



FLAT ROCK PARK

UNION CHURCH



**KERR COUNTY
ANNUAL
BUDGET
FISCAL YEAR
2013 — 2014**

**KERR COUNTY
ADOPTED ANNUAL BUDGET
FISCAL YEAR 2014**

**COUNTY JUDGE
PAT TINLEY**

**COMMISSIONER PRECINCT 1
H.A. "BUSTER" BALDWIN**

**COMMISSIONER PRECINCT 2
TOM MOSER**

**COMMISSIONER PRECINCT 3
JONATHAN LETZ**

**COMMISSIONER PRECINCT 4
BRUCE OEHLER**



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. 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 Status Report
- b. IRS Form W-4 and Form I-9;
- c. Waiver of Confidentiality (Workers Comp; PHI Information, Member verification).

6. 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.

7. 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 approval of the elected official or department head is required in the

electronic time-keeping system for each employee's time and attendance record. The electronically approved time and attendance record serves as the 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.

8. 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 2013 - 2014

COLUMBUS DAY	MONDAY	10/14/2013
VETERAN'S DAY	MONDAY	11/11/2013
THANKSGIVING DAY	THURSDAY	11/28/2013
THANKSGIVING FRIDAY	FRIDAY	11/29/2013
CHRISTMAS EVE DAY	TUESDAY	12/24/2013
CHRISTMAS DAY	WEDNESDAY	12/25/2013
NEW YEAR'S DAY	WEDNESDAY	01/01/2014
MARTIN LUTHER KING	MONDAY	01/20/2014
PRESIDENTS DAY	MONDAY	02/17/2014
GOOD FRIDAY	FRIDAY	04/18/2014
MEMORIAL DAY	MONDAY	05/26/2014
INDEPENDENCE DAY	FRIDAY	07/04/2014
LABOR DAY	MONDAY	09/01/2014

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 receive 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 electronic record.

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

Section VI.

Capital Outlay

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



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August 26, 2013

Honorable Judge and Commissioners
 Kerr County, Texas

I am pleased to present the FY 2014 Adopted Budget for Kerr County. The budget is submitted in accordance with all statutory requirements. The budget is balanced using revenues plus appropriated fund balances equaling expenditures.

The Adopted Combined Budget total for all funds is \$26.9 million. This total includes the Operating Funds (General, Road & Bridge, and all Special Revenue Funds of \$373,611), Debt Service of \$1.5 million of Kerr County, Texas for the fiscal year October 1, 2013, through September 30, 2014. The General Fund Budget accounts for the largest portion of the Adopted budget with \$19.7 million. The Road and Bridge Fund total \$2.9 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 \$2,934,733,712 taxable value which resulted in the following Kerr County 2012 ad valorem tax rate levy:

Maintenance and Operations	\$.3604 cents per \$100 valuation
Debt Service	\$.0516 cents per \$100 valuation
Road & Bridge	<u>\$.0323 cents per \$100 valuation</u>
Total Levied Rate	\$.4458 cents per \$100 valuation

The 2013 total levied rate, which supports the 2014 Budget, is the same rate as the three preceding fiscal years.

The Adopted Budget also includes a 2.5% Cost of Living Adjustment (COLA) increase for all regular employees and a 2.5% increase for all Elected Officials as well as a readjustment of a limited number of employees based on an Employment Study conducted by Commissioners Court using the outside firm of MGT.

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 \$26,417,573 and expenditures of \$26,984,966. The expenditures exceed the revenues by \$567,393. This difference is being balanced by using the excess fund balance in several of the funds.

Readers of this document should be aware that the Fiscal Year 2013 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.

As with most county governments, Kerr County faces the task of doing more with less. As more unfunded mandates come down from the State of Texas, trying to meet the needs of the court system and the demands of the citizens of the county, more revenue must be raised to meet that demand. County Government, unlike municipal government, does not have the ability to raise fees. Kerr County is a retirement community with a tax freeze for over 65 that was enacted in 2006. The tax base is decreasing. With the economic times that we are currently living through, the next few years will be a challenge for Kerr County to keep up with demands.

Kerr County has maintained a sound fiscal and political approach during the budget process. We have been able with sound conservation and a hiring freeze to bring our fund balance to the recommended 25 per cent level recommended by the State of Texas Comptroller's office. The Commissioners were instrumental in obtaining a grant from the Texas Water Development Board to design a Waste Water Treatment trunk line from the Kerr County Airport to the City of Comfort. This will open up the corridor of approximately 18 miles between the airport and Centerpoint for both business development and affordable housing. This strategic plan will cost around \$18 million dollars, but will be 90 percent funded by the grant from the TWBD. This is the third phase of planning and design. The construction phase should be ready to start in the summer of 2014 with completion by 2016. This is the strategic plan for the development of the southern part of the county which should provide growth for the next 20 years.

The County has seen its fair share of business losses over the past few years. The Eagle Shale oil discovery is now starting to develop in Kerr County with the Fox Manufacturing Company building their manufacturing plants as well as bringing around 300 jobs to the community. More oil related industries are now looking to locate in our area which will provide the economic growth for the future.

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,

A handwritten signature in black ink, reading "Paula J. Hargis". The signature is written in a cursive style with a large initial "P" and a distinct "H" and "A" in the last name.

Paula J. Hargis
Kerr County Auditor

KERR COUNTY
2013-14 ADOPTED BUDGET SUMMARY
AS OF AUGUST 26, 2013

	FUND #	ESTIMATED RESERVE BALANCE 9/30/2013	ESTIMATED FOR 2013-2014 Tax Revenue	ESTIMATED FOR 2013-2014 Non Tax Rev	REQUESTED FOR 2013-2014 Expenditures	REQUESTED ENDING RESER BAL 9/30/2014	RESERVE BALANCE %
<u>Operating Funds</u>							
General	10	5,200,000	12,721,950	6,880,899	19,700,471	5,102,378	25.90%
Fire Protection	14	2,000	720,000	12,050	717,450	16,600	
Public Library	19	3,194	0	0	0	3,194	
Flood Control	22	83,694	0	150	10,000	73,844	
Courthouse Security	29	20,492	125,000	31,800	171,316	5,976	
Parks	31	53,150	25,000	0	25,000	53,150	
Indigent Health	50	250,000	100,000	25,100	332,244	42,856	
Juvenile Detention Center	76	69,990	771,000	430,295	1,207,862	63,423	
<u>Debt Service Funds</u>							
Permantent Improvements	70	39,400	0	0	0	39,400	
2010 Tax Note	66	23,692	1,184,850	100	1,184,850	23,792	
2012 Certificates of Obligation	67	25,774	277,350	100	277,350	25,874	
2012A Certificate of Obligation	68	25,171	28,000	100	51,446	1,826	
Total Operating & Debt Service		5,796,557	15,953,150	7,380,594	23,677,989	5,452,313	23.03%
<u>Road & Bridge Funds</u>							
Road & Bridge Operating	15	532,980	1,262,026	1,557,600	2,933,796	418,810	14.28%
Schreiner Road Trust	71	5,000	0		0	5,000	
Total Road & Bridge Funds		537,980	1,262,026	1,557,600	2,933,796	423,810	
<u>Special Revenue Funds</u>							
Election Services	12	26,570	0	11,000	7,500	30,070	
Road Districts	20	39,098	0	5,125	35,000	9,223	
Law Library	18	75,125	0	52,550	126,000	1,675	
JP Technology	26	58,415	0	12,125	14,000	56,540	
Records Mgmt	28	83,176	0	29,548	31,397	81,327	
District Clerk Records Mgmt	33	33,798	0	9,025	17,996	24,827	
Records Archival	41	229,609	0	112,025	119,243	222,391	
Co & Dist Clerk Tech Fund	42	28,019	0	8,500	0	36,519	
Courts Records Preserv Fund	43	28,029	0	9,000	8,370	28,659	
District Clerk Tech Fund	44	0	0	105	105	0	
Alternate Dispute Resolution	40	32,000	0	15,200	14,000	33,200	
Total Special Revenue Funds		633,839	0	264,203	373,611	524,431	
Total All Funds		6,968,376	17,215,176	9,202,397	26,985,396	6,400,554	23.72%



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October 1, 2013

The staff of the Auditor's Office is pleased to present the ***Annual Operating Budget for Kerr County for Fiscal Year 2014***. The 2014 Budget was adopted by the Kerr County Commissioners Court on August 26, 2013, 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 for the next three years, combined with 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 2.9% percent. The Commissioner's Court conducted an employment study on all the internal classifications of employees and the structures of the departments. The study was done by the outside firm of MGT. The study revealed that many of the employees needed to be raised to higher classifications so that all employees who are doing the same functions are in the same pay grades. In addition, several departments were eliminated and restructured which provided the savings needed to fund the changes that the study recommended. It will take several years to complete the recommendations made in the study. The economy in Kerr County continues to remain stagnant with minimal growth. The restructuring of several departments enabled the county to avoid any major increase in the FY 2014 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 25.9 percent of the amount of the General Fund budget while maintaining property value assessments and with only slight increases in revenues. The Comptroller's Office of the State of Texas recommends a reserve of 25 percent. The 25.9 percent ending balance allows the county to have a financial safety net for emergencies that could occur, even one of long duration. It also brings the county in line with the Comptroller's recommendation. The ratings agencies view this practice as optimal.

Kerr County has completed some of the major projects from the 2012 Certificate of Obligation. There are still some projects remaining which will be completed over the next two years. 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 2013, our General Fund tax base increased by 1.72 percent compared to the 0.6 percent in 2012. The county's tax base had increased by an average of 5.1 percent annually over the previous 8 years.

The FY 2013-14 adopted budgets contains a cost of living increase of 2.5% for employees and elected officials.

FUND BALANCES

The goal of the County established in adopted budget policy was to bring the General Fund Balance up to no less than 25 percent of the current fiscal year's budget. This goal was attained by the end of FY2013. The General Fund Balance was 25.9% as of the end of the fiscal year of 2013.

In Fiscal Year 2014, the budget for General Fund expenditures are projected to be in excess of revenue by \$97,192. This will leave an ending projected General Fund Balance of \$5,102,378 or 25.9 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 \$114,170 this year. We estimate the ending Road and Bridge Fund balance will be \$418,810 after the 2014 budget year is completed. The ending fund balance is estimated to be 14.28 percent of the budget amount.

Debt Service revenues will increase over the next three years as the principal amount of the 2010 Capital Financing Program was designed to pay higher principal in the last three years of the note. We will receive an estimated \$1,490,200 from taxes and other revenues. Our Debt Service payments will be \$1,490,200 leaving an estimated \$51,492 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 68.28 percent of our FY 2014 revenues. This year the overall County Tax Rate remained the same.

OPERATIONAL INFORMATION

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 2013, the county demolished the old and replaced the show barn at the Hill Country Youth Event Center with a new 48,000 square foot facility. The courthouse renovation was completed in 2013 providing for an additional court room to primarily be used by JP1 and JP3 along with Juvenile Probation and Probate Court.

REVENUE

Overall county revenues only increased by \$598,617, or 2.3%, compared to FY2013. Tax revenue increased by \$254,210, while other revenues increased by \$344,407. The overall revenue in the county is projected to be \$26,417,573, with \$17,215,176 from tax revenues and \$9,202,397 from fees and other sources of revenue.

Our yield on investments has been minor, with rates near 0.2%, 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 County Attorney'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 2014 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 2014, the county is continuing to update the electronic data systems in most departments as well as updating the software systems to improve productivity throughout the county departments.

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 2013, 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 2013, 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). Additional incentives included a land and building tax abatement scaled over five years.

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 25.9% at the end of FY 2014. Overall Fund Balance is projected to be 23.72%. The Court made every effort to bring the fund balance back up in 2013 and did increase the balance from the previous year and will continue to work toward maintaining 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. We still have growth in the housing market for now, and our prices are stable. We continue to be impacted negatively by the instability and our investment earnings will continue to suffer. 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 2013, 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

The Kerr Economic Development Corporation is focusing on new business, development, targeted marketing, retention and expansion of existing businesses. Fox Tank, a manufacturer of oil field storage tanks, is working on their second project expansion this year which will create 30 additional jobs at the facility. iStructures, another company that recently opened up for business in Kerr County, will be making building panels for the residential construction industry. Other targeted markets include airport and aviation prospects, inbound call centers, small tech firms, hotel conference center business, small light manufacturing and assembly products, the wine industry and overall administration.

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.

LONG RANGE FINANCIAL DEVELOPMENT

The purpose of the long-range financial outlook is two-fold. First, it provides a forward-looking view of the General Fund operating budget, allowing County officials and others to evaluate the long-term sustainability of the annual operating budget. In addition, it provides a starting point for future decision-making regarding the budget by identifying the balance between potential spending needs and the projected revenue outlook.

The long-range outlook provides a key tool for financial planning. The County identified its long-range financial plan for the next five years when they sold the 2012 Certificate of Obligations. Commissioner's Court along with their financial advisor reviewed all the capital projects for the next five years. These projects were then prioritized into the 2012 Certificate of Obligations to enable the funding of these projects. The slow growth of the tax base due to the current economic climate would not produce enough revenue in the General Fund to enable these projects to be accomplished. The projects included the demolition of the old Show Barn and the construction of a new Show Barn facility, the purchasing of large equipment to be used on the road system which is maintained by the county, the County's portion of a new bridge in the western part of the county being constructed by the state and numerous other smaller capital projects. This will enable the Court to use any monies that would have been deferred from the General Fund to capital to be used to provide increased compensation to several classes of County employees that were being underpaid. The County commissioned a study of the county employee classifications so that the pay scales would be equal for all county employees. A portion of the recommendations were made in the 2013-14 budget, the remainder will be made over the next two years.

In addition to these projects, Kerr County obtained a grant from the Texas Water Development Board for an 18 mile Wastewater Treatment Line to be constructed in the southern part of the county. The County is in the design and planning phase of this project which will cost around \$18 million dollars. This project will provide wastewater facilities to an area of the county that is adjacent to the Guadalupe River so that the quality of the river can improve as well as provide sanitary sewer for those areas that have small lots which are either undeveloped or overdeveloped. This project is a 90 percent grant. This will provide for a huge economic growth for the southern part of the county which is closer to the larger metropolitan area of San Antonio. This should bring new industrial growth as well as affordable housing to a more undeveloped area of the county. This will provide a large economic impact in growth for the County.

In summary, the County is looking to increase the growth of the County with these projects. The growth should provide a larger tax base and more jobs to the community. We are already feeling the impact of the Show Barn expansion with the County being designated as a Regional 4 H Show which brings in visitors and participates to purchase goods and use our local hotels. The growth of the County over the next three to four years is anticipated to bring prosperity and economic stability to the County.

This letter provides an overview of the 2014 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.

A handwritten signature in black ink, reading "Paula J. Hargis". The signature is written in a cursive style with a large initial "P" and "H".

Paula J. Hargis
County Auditor

INTRODUCTION

The Kerr County Budget document consists of a budget message, an introduction section, budget process section, county profile, 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 FY14 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, financial charts and graphs. This section also includes property tax information.

The Budget Detail section includes departmental allocations for the FY14 budget along with departmental description of duties.

The last sections of this document are listings of positions, step & grade schedule, county officials, 2013-2014 county holidays and a glossary.

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. 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 an 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 for the fourth year in a row. This award recognizes local governments across Texas that strives 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. This program spotlights local governments that are opening their books to the public, providing clear and 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.

Additionally, Kerr County received its first Distinguished Budget Presentation Award for FY13. The GFOA established this awards program in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA’s best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.



We applaud the Kerr County Auditor and her staff in attaining recognition for these awards.



BUDGET PROCEDURES

The overall goal of the county's budget procedures is 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. Additionally, 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 not to exceed total resources or total estimated revenues plus reserves. The county will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures or accruing future year's reserves.

Capital Improvement Procedures:

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

-
- The county will establish an appropriate mix of general fund transfers, state grant funds and general obligation debt in the funding of capital projects.

Debt Management Procedures:

- The county will confine long-term debt to capital improvements or projects that cannot be financed from current revenues
- The county will not use long-term debt for current operations.
- The county will strive to have the final maturity of general obligation bonds at or below thirty years and within a period not to exceed the estimated useful life of the project.

Fund Balance Procedures:

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

Investment Procedures:

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

Capital Asset Procedures:

- Capital assets include buildings, roads, bridges, equipment, computers, furniture and vehicles. Kerr County's monetary criteria is \$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.

County Procedures in Establishing the Budget:

- Kerr County's fiscal year begins on October 1st each year and ends on September 30th. The budget process for each upcoming fiscal year begins in April. All county departments prepare their budget using a budget software program designed for Kerr County. Each department is asked to project their financial requirements for the upcoming year.
- Departmental annual budget requests are then submitted by the Elected Official or Department Head to the County Auditor in May. The County Auditor compiles and sends revenue and analysis estimates to the County Judge. Budget workshops are held in July for each department. Commissioners' Court, comprised of the County Judge and 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.
- Commissioners' Court must adopt an annual operating budget by a majority vote of the Commissioners' Court before October 1. The adopted budget must be balanced; that is, available resources must be sufficient to support annual appropriations. Accountability is then required for operations to remain within available resources.
- Upon adoption by the Commissioners court, a copy of the budget will be filed with the County Clerk. The County Auditor will continue to be responsible for the financial accounts of the county and the preparation of the monthly budget statements to be used by the departments in monitoring their budgets.
- Per the Local Government Code Sec. 111.034(a)(b). The County Auditor shall itemize the budget to allow as clear a comparison as practicable between expenditures included in the proposed budget and actual expenditures for the same or similar purposes that were made for the preceding fiscal year. The budget must show with reasonable accuracy each project for which an appropriation is established in the budget and the estimated amount of money carried in the budget for each project. The budget must contain a complete financial statement of the county that shows: (1) the outstanding obligations of the county; (2) the cash on hand to the credit of each fund of the county government; (3) the funds received from all sources during the preceding fiscal year; (4) the funds and revenue estimated by the auditor to be received from all sources during the preceding fiscal year; (5) the funds and revenue estimated by the auditor to be received from all sources during the ensuing fiscal year; and (6) a statement of all accounts and contracts on which sums are due to or owed by the county as of the last day of the preceding fiscal year, except for taxes and court costs.
- The county uses funds to report its financial position and results of its operations. Funds for budget purposes are classified as Governmental and Fiduciary. Governmental Funds are used to account for the majority of the county's general activities, including the collection and disbursement of earmarked monies (Special Revenue Funds), the acquisition or construction of general fixed assets (Capital Projects Funds), and the servicing of general long-term debt (Debt Service Funds). The General Fund is used to account for all activities of the county not accounted for in any other fund. Proprietary Funds are used to account for activities similar to those found in the private sector (Enterprise Funds), where the determination of net income (loss) is necessary and/or useful to sound financial management.
- Annual budgets are legally adopted for the General Fund and Debt Service Fund. Budgets for Special Revenue Funds are established pursuant to statute guidelines, and budgets for Capital Projects are established on a project basis.

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- 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. In short, this means the obligations of the county are budgeted as expenditures and 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 grant funds such as the Enterprise Funds, Internal Service Funds and Special Revenue funds. Grants are restricted for specific purposes and are presented to Commissioners' Court throughout the year. Additionally, grants may operate within different fiscal years and consequently the budgeting and accounting of the various grants are maintained separately from this document.

KERR COUNTY BUDGET CALENDAR – FY 2014

Mar 11	Budget Instruction Manual and worksheets to departments & outside agencies
Mar 27-June 7	County Judge & Auditor reviews budget with departments
Apr 30	Deadline for departments & outside agencies to return budget requests (LGC 111.005)
June 10	County Judge and Commissioners Court receive revenue and analysis estimates from Auditor
June 10	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 10-17	Commissioners meet with their Department Heads/Elected Officials to review budget estimates
June 17	Commissioners Court holds budget workshop
July 8	Commissioners Court holds budget workshop to discuss proposed revenue schedule, Ad Valorem Tax/Worksheet to Tax Assessor
July 15	Commissioners Court holds budget workshop if needed
July 26-31	Tax Assessor publishes Effective Tax Rate in local newspaper
Aug 9	Post agenda for open meeting notice: meeting to discuss tax rate
Aug 9	Post agenda to hold a Public Hearing on the Budget for 2014 and to set salaries of elected officials
Aug 12	County Judge presents recommended Budget to Commissioners' Court and files with County Clerk
Aug 12	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
Aug 12	Publish notice of August 12, 2013 public hearing on FY14 Proposed Budget (LGC 111.007)
Aug 12	Publish notice of any proposed salary increased for elected officials (LGC 152.013)
Aug 12	Commissioners Court to hold Public hearing on the Budget for FY14 and set salaries of elected officials and hold Public Hearing on Tax Increase (LGC 111.007)
Aug 12	Publish notice of August 26, 2013 at 10:00 AM of public hearing on FY14 Proposed Budget (LGC 111.0075(b))
Aug 12	Publish "Notice of Public Hearing on Tax Increase"
Aug 13	File Budget with the County Clerk
Aug 19	Public Hearing on Tax Increase (Special Meeting)
Aug 22	Post agenda of Public Hearing to hold Budget Hearing to adopt Budget for 2014 and Vote on Tax Rate
Aug 26	Commissioners' Court to Adopt FY2014 Budget and set tax rate in accordance with the 2014 approved budget and adopt tax rate
Aug 26	Approved Budget Filed with County Clerk



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. 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.

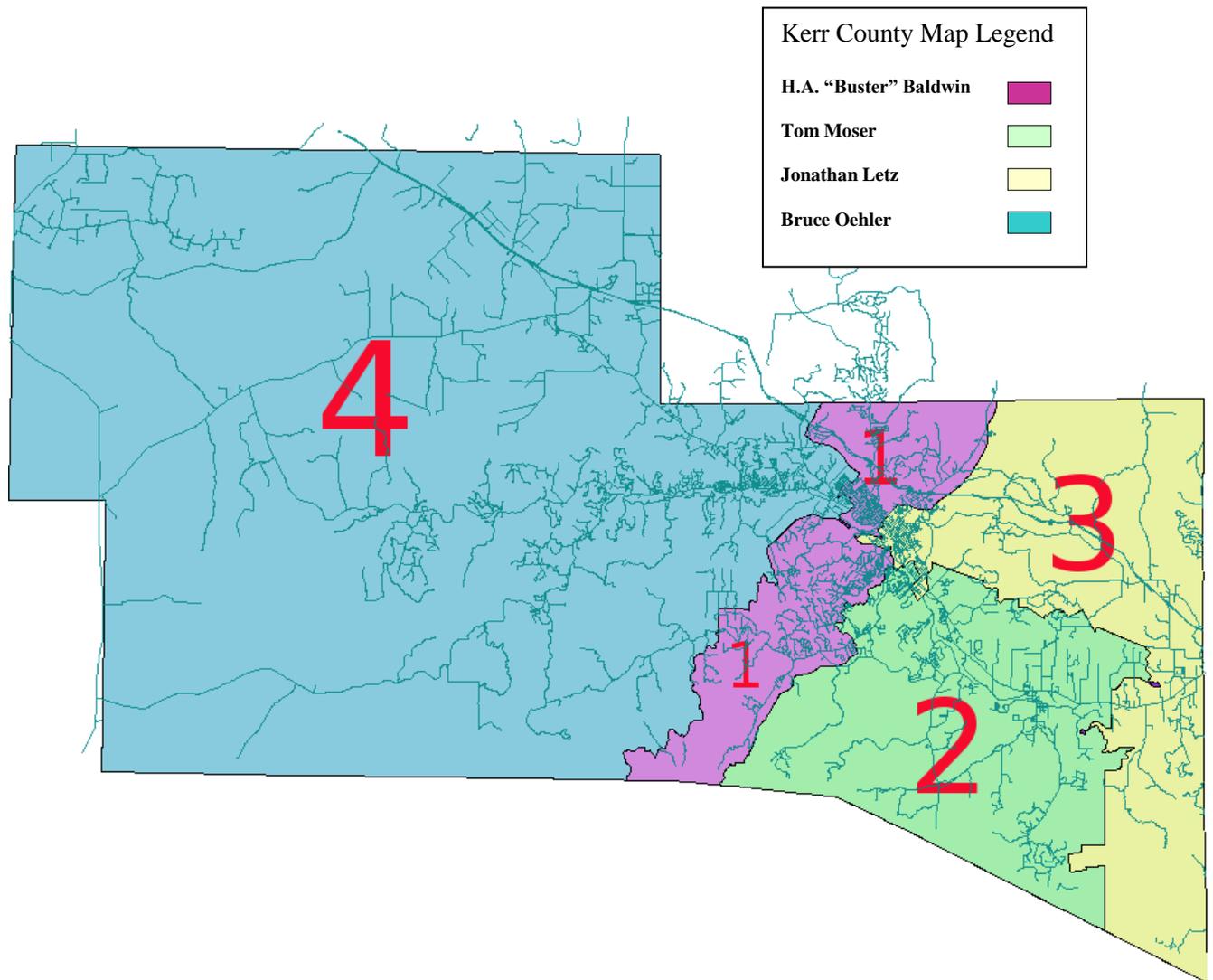
There is no hierarchy in Texas county government for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated 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 included later in this section.

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.

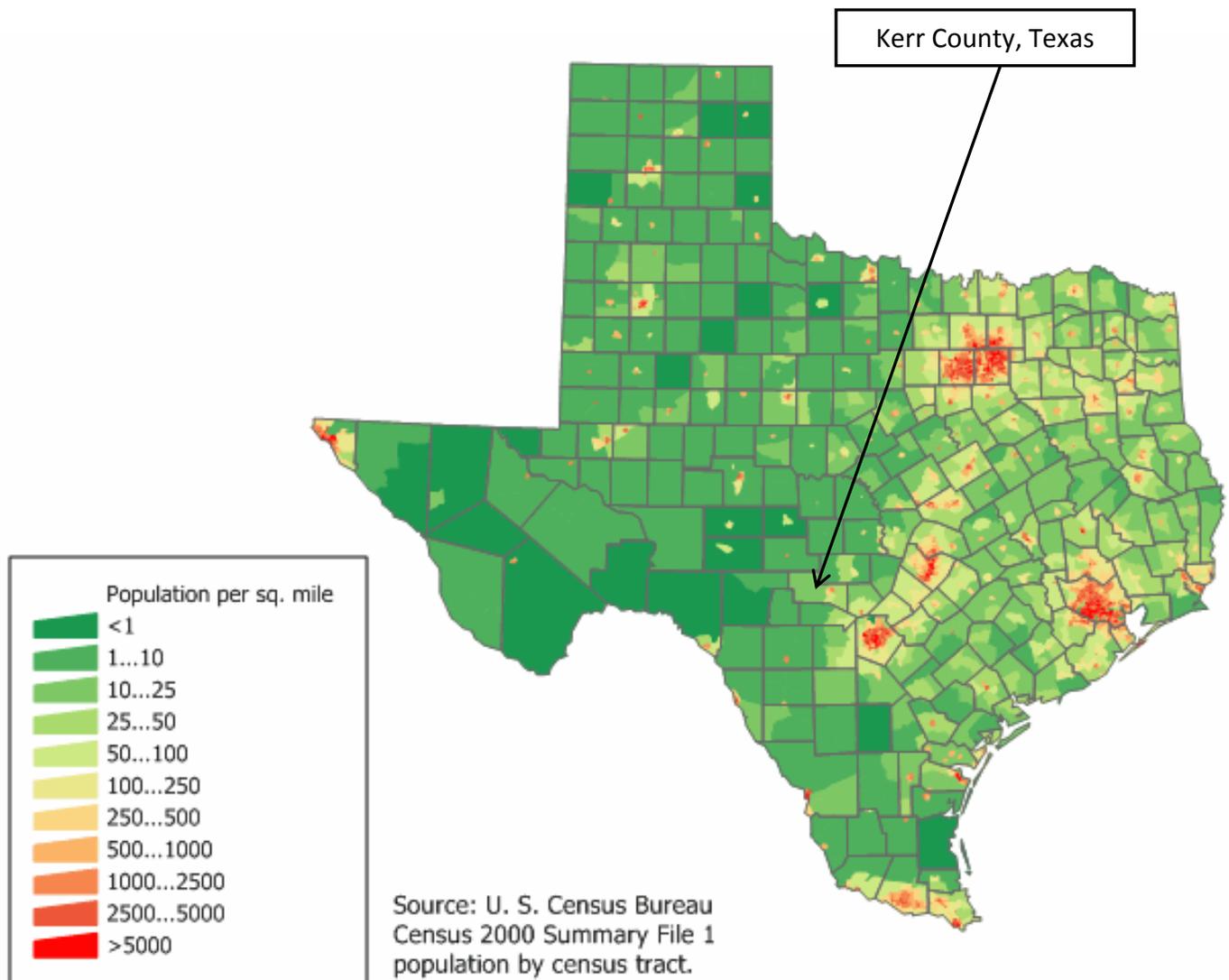
There are 2 incorporated communities and 2 un-incorporated communities within Kerr County:

Incorporated
Kerrville
Ingram

Un-Incorporated
Center Point
Hunt

LOCATION

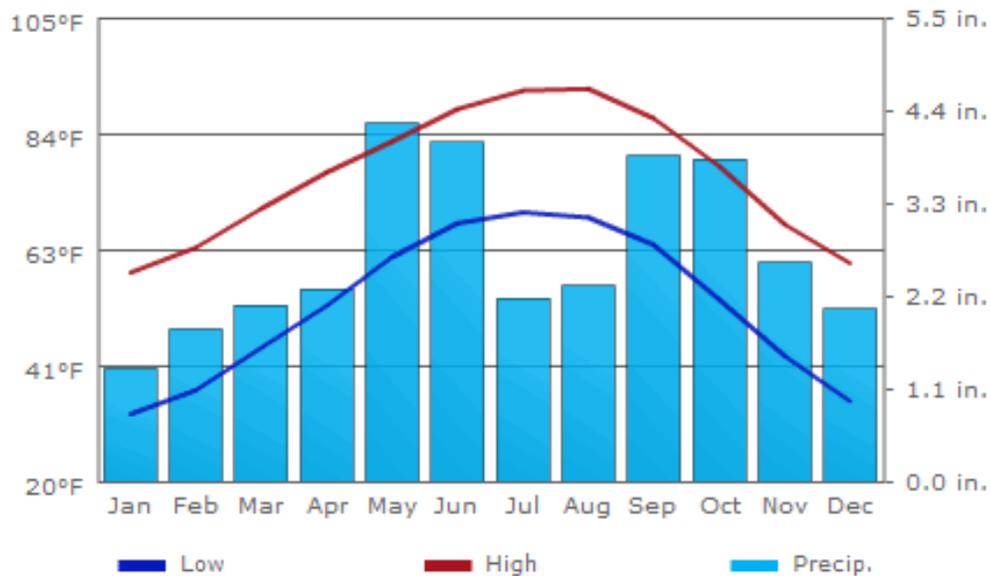
Kerr County is in the heart of the Texas Hill Country bordered by the Guadalupe River and covers 1,107 square miles of rolling hills with elevations that range from 1,500 to 2,000 feet above sea level. Kerr County is 63 miles northwest of San Antonio and 105 miles southwest of Austin.



CLIMATE

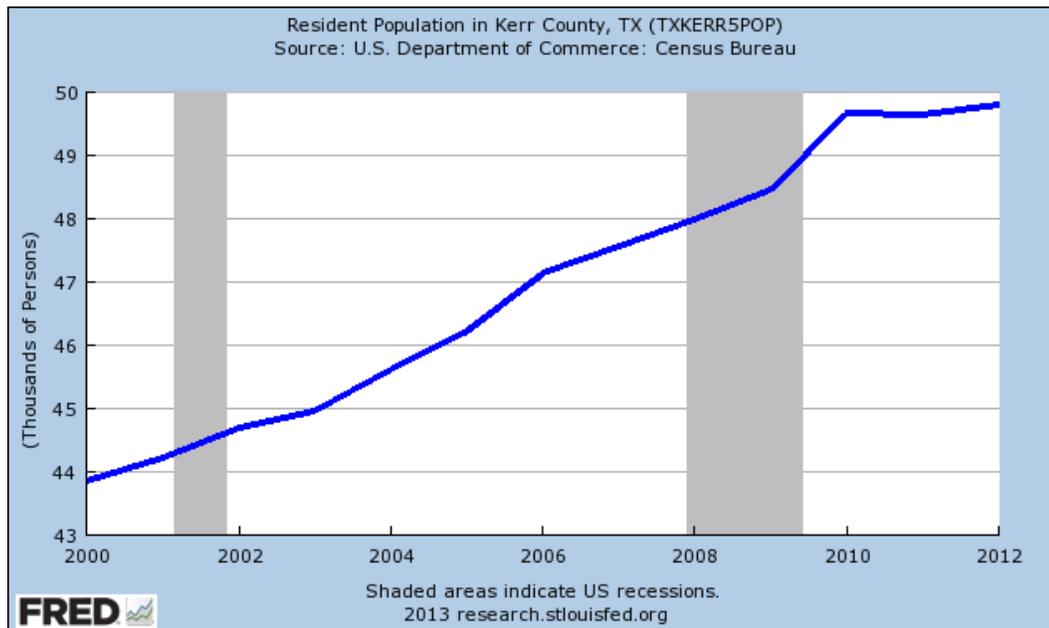
Kerr County's annual rainfall is thirty inches. January's average minimum temperature is 32° F; July's average maximum is 94° F. The county has a growing season of 216 days, and between 1 and 10 percent of the land is considered prime farmland. The county is in the Edwards Plateau vegetation area, characterized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

Kerr County Average Temperatures and Rainfall



POPULATION

Kerr County has had an average annual growth of approximately 1.37% for the last decade. The US Census Bureau estimates the population of Kerr County in 2012 to be 49,786. The graph below represents the history of Kerr County's population.



DEMOGRAPHIC OVERVIEW

AGE

0 to 19	22.9%
20 to 34	14.6%
35 to 54	23.6%
55 to 64	14.2%
65 to 84	21.1%
85 and older	3.6%
Median Age	46.9

GENDER

Male	48.5%
Female	51.5%

ETHNIC DEMOGRAPHIC

White	71.4%
Hispanic or Latino	24.6%
African American or Black	2.1%
Asian or Pacific Islander	1.0%
American Indian	0.4%
Other	0.5%

EDUCATION

H.S. Diploma or More	88.1%
Bachelor's Degree or More	28.0%

MARITAL STATUS

Married	60.9%
Single	19.0%
Separate, Divorced, Widowed	22.0%

Federal Poverty Guidelines 2013

Household Size of 1	\$ 11,490
Household Size of 2	\$ 15,510
Household Size of 3	\$ 19,530
Household Size of 4	\$ 23,550

Persons Below Poverty Level

Kerr County	14.1%
Bandera County	17.4%
Gillespie County	9.1%
Kendall County	8.9%
Kimble County	17.4%
Texas	17.0%
United States	14.3%

TYPE OF DWELLING

Single Family	72.6%
Apartments/Townhouses	11.0%
Mobile Home/Trailer	15.9%
Other	0.5%
Average Household Size	2.32
Average Family Size	2.84

HOME OWNERSHIP

Total Housing Units	23,307
Own	73.6%
Rent	26.4%

HOUSEHOLD INCOME

Income less than 15K	13.58%
Income between 15K and 25K	12.41%
Income between 25K and 35K	13.03%
Income between 35K and 50K	17.29%
Income between 50k and 75K	19.55%
Income between 75k and 100k	10.86%
Income between 100k and 150k	7.87%
Income between 150k and 250k	3.82%
Income between 250k and 500k	1.44%
Income greater than 500k	0.14%

INCOME

Per Capita Personal Income	\$25,942
Median Household Income	\$44,529
Texas Median Household Income	\$50,920
U.S. Median Household Income	\$50,502

POPULATION IN POVERTY

Kerr County	14.08%
Texas	16.75%
United States	13.82%

Median Household Income (\$)

Kerr County	\$ 44,529
Bandera County	\$ 45,595
Gillespie County	\$ 54,843
Kendall County	\$ 72,092
Kimble County	\$ 43,653
Texas	\$ 50,920
United States	\$ 52,762

Source: U.S. Census Bureau

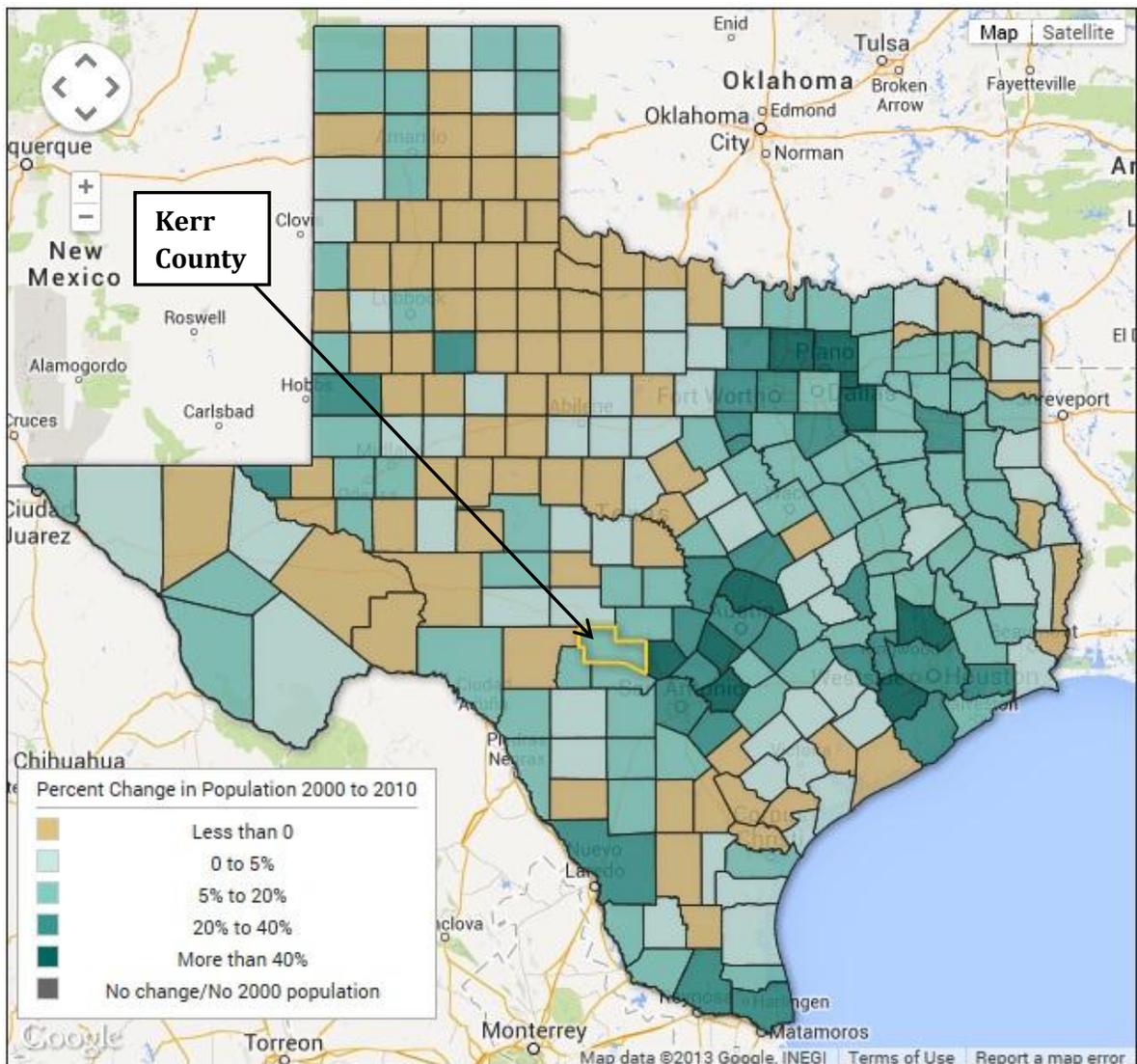
Kerr County

Race/Ethnicity	2000 Pop.	2010 Pop.	Change
All races	43,653	49,625	13.7%
White	38,802	43,505	12.1%
Black	776	884	13.9%
Asian	221	373	68.8%
American Indian	244	355	45.5%
Pacific Islander	24	30	25.0%
Other	2,879	3,419	18.8%
Two or more races	707	1,059	49.8%
*Hispanic origin	8,353	11,895	42.4%

The state's explosive growth during the past decade was fueled by a boom in its minority population, which accounted for 89 percent of the total increase in population, according to the U.S. Census Bureau. Hispanics alone accounted for 65 percent of the state's growth over the last 10 years. Texas grew 20.6 percent during the last decade, to 25,145,561.

The U.S. Census Bureau collected 2010 population totals for Texas counties, breaking down the figures by race and Hispanic origin.

The map below displays the population totals in shades, with darker colors representing higher rates of total population growth by race or Hispanic origin.



EMPLOYMENT

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

Major Employers in Kerr County

<u>Employer</u>	<u>Product/Service</u>	<u>Employees</u>
Peterson Regional Hospital	Medical	868
Kerrville ISD	Education	705
Kerrville State Hospital	Medical	535
Kerrville Veterans Administration Hospital	Medical	380
Wal-Mart	Retail	312
James Avery Craftsman	Jewelry Design, Mfg & Retail	325
HEB Foods-Drug Store	Grocery	353
City of Kerrville	Government	315
Kerr County	Government	299

Source: Kerr Economic Development Corporation

Leading Industry Sectors in Kerr County

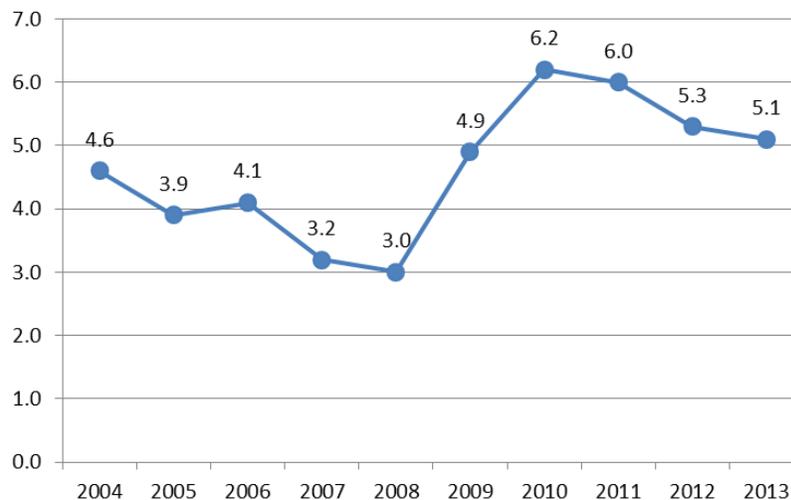
<u>Industry</u>	<u>Percentage</u>
Trade, Transportation & Utilities	19%
Health & Human Services	19%
Leisure & Hospitality	12%
Professional & Business Services	7%

Source: Kerr Economic Development Corporation

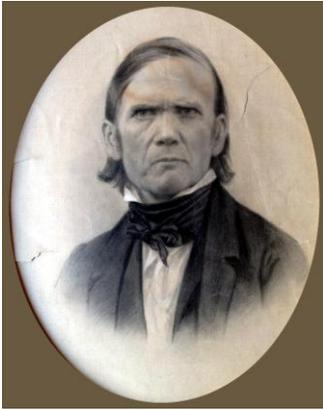
Unemployment

Kerr County's unemployment rate as of July 2013 decreased to 5.1% down .2% from the same time last year. The county unemployment rate remains lower than the Texas unemployment rate of 6.1% and the nation's unemployment rate of 7.1%.

Source: Kerrville Area Chamber of Commerce



KERR COUNTY HISTORY



The county was named for James Kerr, an Old Three Hundred colonist and an important figure in the Texas Revolution. Major James Kerr was born in Kentucky on September 21, 1790. While Kerr was a young child he and his father Rev. James Kerr moved to Missouri. Kerr was a young soldier who fought in the War of 1812. At the conclusion of the war, Kerr returned to Missouri, where he was elected Sheriff of St. Charles County. Kerr eventually settled in Texas and in March 1836, President David G. Burnett appointed Kerr a Major in the Republic of Texas Army. In 1838, after independence was won, he was elected to the Third Texas Congress. The last years of his life were spent on his plantation in what is now Jackson County, where he died on December 23, 1850. His grave

is on the South Bank of the Lavaca River, south of Edna. It is believed that Major James Kerr never stepped foot in the county that bears his name.

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

Archeological artifacts found in the area, particularly along the Guadalupe River and its forks, suggest that human inhabitants arrived between 6,000 and 10,000 years ago. During historical times Lipan Apache, Comanche, and Kiowa Indians hunted the region. Spanish military units passed through the area while attempting to defend San Antonio from Apache invasions in the mid-eighteenth century. The first attempt at Anglo settlement in the area of the present Kerr County occurred in 1846 when Joshua D. Brown, a friend of Major James Kerr, led a group of ten men to the

Guadalupe River and established a shingle-making camp at the site of present Kerrville. They were soon driven off by Indians, only to return to the site, which they named Brownsborough, in 1848. A number of settlers moved into the area in the early 1850s, erecting sawmills and establishing farms. Indian raids became increasingly troublesome in the early 1850s, and in response the United States Army established a post at Camp Verde in southern Kerr County on July 8, 1855. This post became the headquarters for the famed experiment with camels as transport, promoted development in the area, and provided protection. Settlers faced the dangers of Indian attacks for the next twenty years, and the final raid took place in 1878.

On January 26, 1856, Kerr County was formed from Bexar Land District Number 2. Brownsborough changed its name to Kerrville and became the county seat. The county was organized and held its first election in March of that year. For several years, the new county seat grew slowly due to its remoteness and exposure to Indian attacks, and in 1860 county residents decided to move the county seat to Comfort, a more well-established community to the east. Two years later, when Comfort became part of the newly established Kendall County, the county seat was returned to Kerrville. By 1860 Kerr County had a population of 634. Many settlers had come to the county from the upper south, particularly from Tennessee, while substantial numbers of German immigrants moved down from the settlements at Fredericksburg and New Braunfels. Cattle and sheep ranching established an early dominance over the county economy. The county was divided over the secession question in 1860, narrowly voting in favor of secession 76 to 57. Most of the German settlers were opposed to leaving the Union, while most of the Anglo settlers favored secession. As tensions increased during July of 1862 Kerr and other counties were declared to be in rebellion against the state of Texas, and Confederate forces were ordered to take measures to suppress the rebellion. In reaction to this a party of unionists, mostly German immigrants from Gillespie, Kendall, and Kerr counties, rendezvoused on Turtle Creek in Kerr

County and headed south to seek asylum in Mexico. They were intercepted by Confederate forces and most were killed at the battle of the Nueces in Kinney County or while attempting to cross the Rio Grande. Other Kerr County citizens were arrested and imprisoned or killed during the suppression of Unionism in the county. In 1879 J. C. W. Ingram bought six acres, in what is now known as Ingram, opened a store and applied for a post office under his name.



The county's population increased to 2,108 in 1880. Cattle and sheep ranching dominated the local economy, and wheat and corn were the most important crops. In 1880 the Y O Ranch was founded by Charles Armand Schreiner, a Kerrville merchant and civic leader. The Y O grew into an immense cattle, sheep, and goat ranch, which at one time contained 600,000 acres. The San Antonio and Aransas Pass Railway built through Kerrville in 1887 further stimulated the county

economy. Kerr County's population more than doubled during the 1880s, reaching 4,462 in 1890, then grew more slowly to just under 5,000 in 1900. County agriculture around the turn of the century was dominated by cattle, sheep, and goat ranching. By 1900 the cattle industry had reached its peak, with some 56,000 head on county ranches. Sheep ranching also expanded during the same period, as the number of sheep in the county increased. In 1910 the number of sheep in the county overtook the number of cattle, and the sheep industry continued to grow as the cattle business declined during the 1920s and 1930s. Goat ranching also became an important industry in the early decades of the twentieth century. Between 1920 and 1930 the number of sheep more than tripled, and over a million pounds of wool were shipped in 1930. During the same decade the number of goats increased more than 2½ times to reach just under 160,000 in 1930, when over 667,000 pounds of mohair were shipped. Kerrville was called by many the "Mohair Capital of the World." Kerr County's human population grew slowly during the early decades of the century, reaching 5,842 in 1920. Just as the 1920s saw dramatic growth in the ranching industry, the population of the county also increased rapidly during the decade, almost doubling to 10,151 inhabitants in 1930. Thereafter the population grew more slowly, reaching 14,022 in 1950 and 19,454 in 1970.

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

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

has studied the interaction of domestic, wild, and exotic animals since the 1950s and supervises controlled deer-harvesting through hunting programs. Kerr County also draws visitors for its musical and artistic events. The Hill Country Arts Foundation, founded in 1958 in Ingram, runs a variety of programs for the arts and attracts professional and amateur artists, musicians, and actors to the county every summer. In 1972 two Kerrville festivals were held for the first time. The Texas Arts and Crafts Fair, held annually in May, features approximately 160 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. 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 continued to steadily increase to 49,625 in 2010.

Center Point History

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

Hunt History

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

Historical Kerr County Influences

Sid Peterson



Sid Peterson was born in Lavaca County in 1868, and moved with his family to Kerr County in 1882. Only 14 during the move, he knew that he wanted to be a rancher. He broke horses for the Schreiner Ranch, drove cattle on the Chisholm Trail and cleared land for the railroad. Peterson became a pioneer rancher in the Hill Country by acquiring thousands of acres of ranch land. Peterson had three sons, Joe Sid, Hal and Charlie. They also worked on ranches and then became involved in a variety of different businesses such as real estate, ranching, and a bus company, later to be known as the Kerrville Bus Company. In 1939, Sid Peterson died of heart complications in San Antonio, Texas. From that point on his sons supported the construction of a hospital in honor of their father, which opened in 1949. When the hospital opened its doors it fulfilled the dream for two of Peterson's sons to preserve the legacy of their father while also serving the Hill Country community.

Captain Joseph Tivy



Joseph Tivy was born in Canada, grew up in New York, and in 1837 came to Texas as a surveyor. Tivy made the first field notes for the state land office on many tracts of land along the Guadalupe. His job as a surveyor kept him in constant danger. Tivy could handle these dangers with the training he had received as a Texas Ranger. In 1883, Tivy served as trustee of the Kerrville School Association. It was at this time that Tivy realized that Kerrville needed a permanent public school and donated 100 acres of land to the cause. Tivy was named the first Mayor of Kerrville when the city was incorporated in 1889. Construction of the new school began in the fall of 1890 and the first class was held in March of 1891. Captain Tivy died in 1892 and was buried beside his wife on top of Tivy Mountain. His life made a permanent impression on Kerrville: a street, high school and mountain all bear his name today.

Howard E. Butt



Howard Edward Butt was born on April 9, 1895, in Memphis Tennessee. His father, suffered from tuberculosis. The belief at the time was that the dry climate of the Texas Hill Country was therapeutic for that particular illness. With this in mind Mr. C.C. Butt moved his family to Kerrville. In order to support her family, Mrs. Florence Butt purchased wholesale groceries and opened a small store in 1905. The Butt family lived upstairs in rented rooms above the store. Howard, the youngest of three boys, was interested in the grocery business so he helped his mother with the store. Howard would deliver the groceries to the customers using a wagon and later on horseback. In 1914, Butt graduated from Tivy High School and then enlisted in the Navy and served in WWI. In 1919, he returned from war and helped his mother with the business. On December 5, 1924, Butt married Mary Holdsworth of Kerrville. Butt expanded the business started by his mother with the opening of a store in Del Rio; the company then began to expand throughout the Rio Grande Valley. In 1935, Butt began calling the stores H.E. Butt grocery and then in 1946, he changed the name to H-E-B. Along with his grocery business, Butt was also a very generous person; he established the H.E. Butt Foundation, which is one of the earliest philanthropic foundations in Texas. Butt passed away at the age of 95 in 1991, in Corpus Christi. At his death there were over 170 stores bearing his name.

Captain Charles Schreiner



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

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

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

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

In 1869, Schreiner and August Faltin, a merchant from Germany, started a mercantile store. From the mercantile store the Charles Schreiner Company expanded into the wool & mohair business and also a bank. In the late 1870's Charles Schreiner built a home that reflected his position in Kerrville. It was built using expert German masons for the decorative stonework. The home is located on Earl Garret Street and is now the Hill Country Museum.

In 1880 Captain Schreiner used profits from his store and 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

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

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

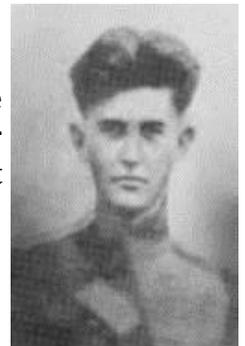
Kerr County World War I Heroes

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



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

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



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

JIMMIE RODGERS “The Father of Country Music”



Jimmie Rodgers was born on September 8, 1908 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.

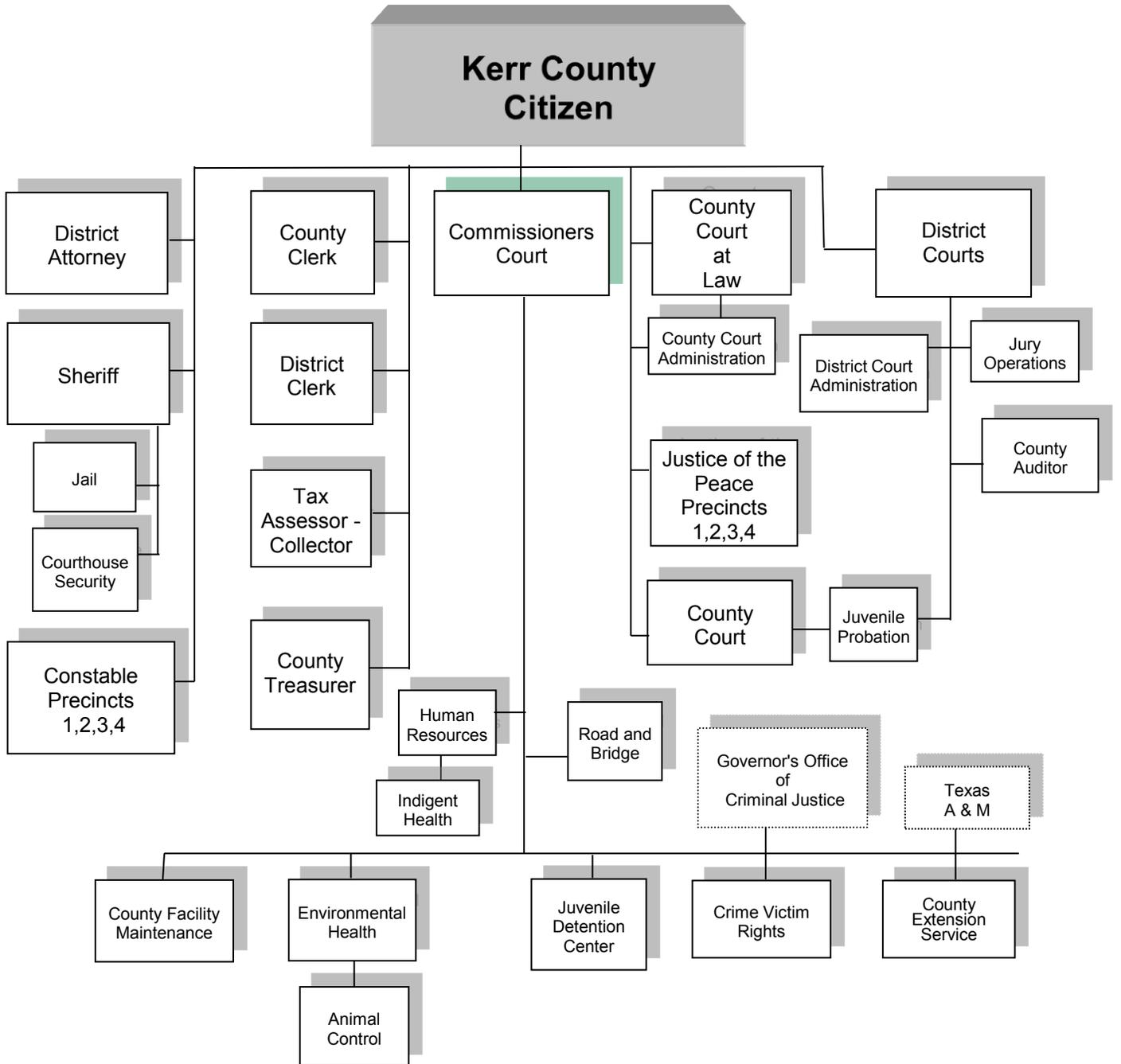
He built his mansion on a hill in Kerrville and called it “Blue Yodelers Paradise.” His costly illness, however forced him to sell his home in Kerrville and move first to San Antonio, then finally to Tennessee. He died in 1933 at the age of 35.

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



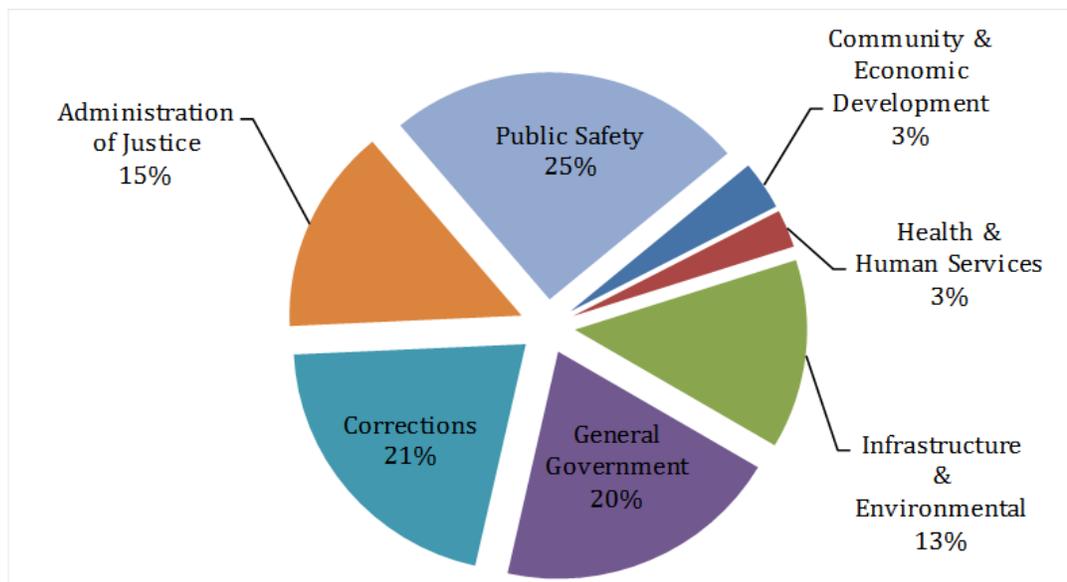
FISCAL YEAR 2013 - 2014 GENERAL FUND FTE & DEPARTMENTAL BUDGETS

Dept	Dept Name	FY14 FTE	Adopted Budget FY2013	Adopted Budget FY 2014	Difference Adopted 14 Adopted 13	% Change
400	County Judge	1	\$99,293	\$95,424	-\$3,869	-3.90%
401	Commissioners Court	5	\$402,571	\$375,222	-\$27,349	-6.79%
402	Elections	2	\$272,059	\$279,619	\$7,560	2.78%
403	County Clerk	11	\$552,338	\$618,408	\$66,070	11.96%
404	Records Management	2	\$92,361	\$3,250	-\$89,111	-96.48%
408	Information Technology	3	\$507,224	\$520,683	\$13,459	2.65%
426	County Court	1	\$124,557	\$127,507	\$2,950	2.37%
427	County Court At Law	3	\$338,248	\$367,918	\$29,670	8.77%
428	County Court At Law	1	\$100,246	\$100,968	\$722	0.72%
429	Courts Compliance	0	\$119,374	\$0	-\$119,374	-100.00%
435	216th District Court	1	\$298,712	\$301,732	\$3,020	1.01%
436	198th District Court	1	\$309,245	\$338,009	\$28,764	9.30%
437	Jail Court	N/A	\$81,581	\$36,000	-\$45,581	-55.87%
438	Crime Victim Rights	1	\$76,990	\$71,532	-\$5,458	-7.09%
450	District Clerk	9	\$502,065	\$550,376	\$48,311	9.62%
455	Justice of the Peace-Pct 1	2	\$127,590	\$130,968	\$3,378	2.65%
456	Justice of the Peace-Pct 2	2	\$126,799	\$132,499	\$5,700	4.50%
457	Justice of the Peace-Pct 3	2	\$127,364	\$130,905	\$3,541	2.78%
458	Justice of the Peace-Pct 4	2	\$141,703	\$146,031	\$4,328	3.05%
475	County Attorney	7	\$604,510	\$644,621	\$40,111	6.64%
493	Human Resources	2	\$215,932	\$172,573	-\$43,359	-20.08%
495	County Auditor	4	\$330,387	\$338,235	\$7,848	2.38%
497	County Treasurer	2	\$152,875	\$149,426	-\$3,449	-2.26%
499	Tax Assessor-Collector	12	\$715,850	\$726,733	\$10,883	1.52%
510	Maintenance-CH & Related Bldgs	4	\$385,402	\$390,692	\$5,290	1.37%
511	Maintenance-Jail	1	\$115,997	\$118,250	\$2,253	1.94%
512	County Jail	36	\$2,923,365	\$3,101,660	\$178,295	6.10%
513	Maintenance-Parks	4	\$213,136	\$225,097	\$11,961	5.61%
551	Constable-Pct 1	1	\$66,211	\$66,966	\$755	1.14%
552	Constable-Pct 2	1	\$66,211	\$67,666	\$1,455	2.20%
553	Constable-Pct 3	1	\$66,411	\$67,496	\$1,085	1.63%
554	Constable-Pct 4	1	\$72,247	\$68,646	-\$3,601	-4.98%
560	Sheriff's Department	59	\$4,457,724	\$4,639,951	\$182,227	4.09%
564	Sheriff's Office Annex	N/A	\$19,624	\$18,740	-\$884	-4.50%
570	Juvenile Probation	7	\$813,836	\$794,275	-\$19,561	-2.40%
571	216th Adult Probation	N/A	\$10,700	\$8,700	-\$2,000	-18.69%
580	Dept of Public Safety	N/A	\$1,965	\$1,315	-\$650	-33.08%
595	City-County Operations	N/A	\$115,401	\$105,401	-\$10,000	-8.67%
640	Environmental Health	6	\$380,198	\$406,549	\$26,351	6.93%
642	Rabies & Animal Control	6	\$345,827	\$352,541	\$6,714	1.94%
665	Agriculture Extension Svc	5	\$232,303	\$257,057	\$24,754	10.66%
666	HC Youth Exhibition	1	\$141,887	\$159,735	\$17,848	12.58%
Total General Fund Dept Budgets		209	\$16,848,319	\$17,209,377	\$361,058	2.143%

Most county departments realized an increase in their annual budget for the 2013-2014 fiscal year due to the Commissioners' Court approving a 2.5% Cost of Living Adjustment (COLA) for all employees and elected officials.

PERSONNEL SCHEDULES

	Fiscal Year			
	2010-2011	2011-2012	2012-2013	2013-2014
General Government	49	43	42.5	45
Administration of Justice	37.5	40	40	38
Health & Human Services	7.5	7.5	7.5	7
Corrections	53	52	53	54
Community & Economic Development	12	12	13	10
Public Safety	64	63	64	65
Infrastructure & Environmental (schedule includes part time positions)	35	35	35	35
	258	252.5	255	254



- **General Government** includes Commissioners Court (5), County Clerk (13), Information Technology (3), Human Resources (2), County Auditor (4), Treasurer (2), Tax Office (12) and Maintenance (4). Changes made this year include the elimination of a part-time position in Human Resources, the addition of a full time position in the County Clerk's Office and the transfer in of two maintenance positions from other locations.
- **Administration of Justice** includes County Judge (2), County Court at Law (4), Crime Victim's Rights (1), District Clerk (9), Justice of the Peace (8), County Attorney (7) and Juvenile Probation (7). Two positions were eliminated this year due to the dismantlement of the Court Compliance department. These duties were moved to the County and District Clerk's offices.
- **Health & Human Services** includes Indigent Health (1) and Animal Control (6). The Animal Control department's director and part-time position were eliminated and a full time position was added. The Environmental Health Director has assumed control of the Animal Control department.
- **The Corrections Department** is comprised of Jail (36) and Juvenile Detention (17) with the addition this year of one Jail Maintenance position.
- **Community & Economic Development** includes Maintenance (5) and Extension Office (5). Three of the previous year's maintenance positions were moved to other areas for this budget year.
- **Public Safety** includes Constables (4) and the Sheriff's Department (61). One additional position was added to the Sheriff's Department this year.
- **Infrastructure & Environmental** includes Environmental Health (6) and Road & Bridge (29).



FUND OVERVIEW

Basis of Accounting – All governmental fund types use the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due. Those revenues susceptible to accrual are sales taxes, property taxes, used taxes and franchise tax.

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 consist 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 – The Special Revenue Fund is an account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose. 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 – Capital Project Funds are long-term investments made in order to build upon, add or improve on a capital-intensive project. A capital project is any undertaking which requires the use of notable amounts of capital, both financial and labor, to undertake and complete.

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

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

Sales Tax

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

Fines & Fees

Fines and fees consist of fines assessed by the courts, bond forfeitures and fees charged for services performed by the county offices.

Licenses & Permits

Licenses and permit revenues are received for the issuance of a license or permit, such as alcohol or salvage yard permits.

Other Taxes

Other tax revenue consists of all other taxes received such as liquor drink tax.

Reimbursements

Reimbursement revenue includes monies received from other agencies to help pay for expenses the county incurs.

Inter-local Agreements

Inter-local agreements revenues consist of amounts received from other governments for services performed. Agreements include commissions received from taxing entities and law enforcement services rendered to school districts.

Interest

Interest revenue received from investments and bank accounts.

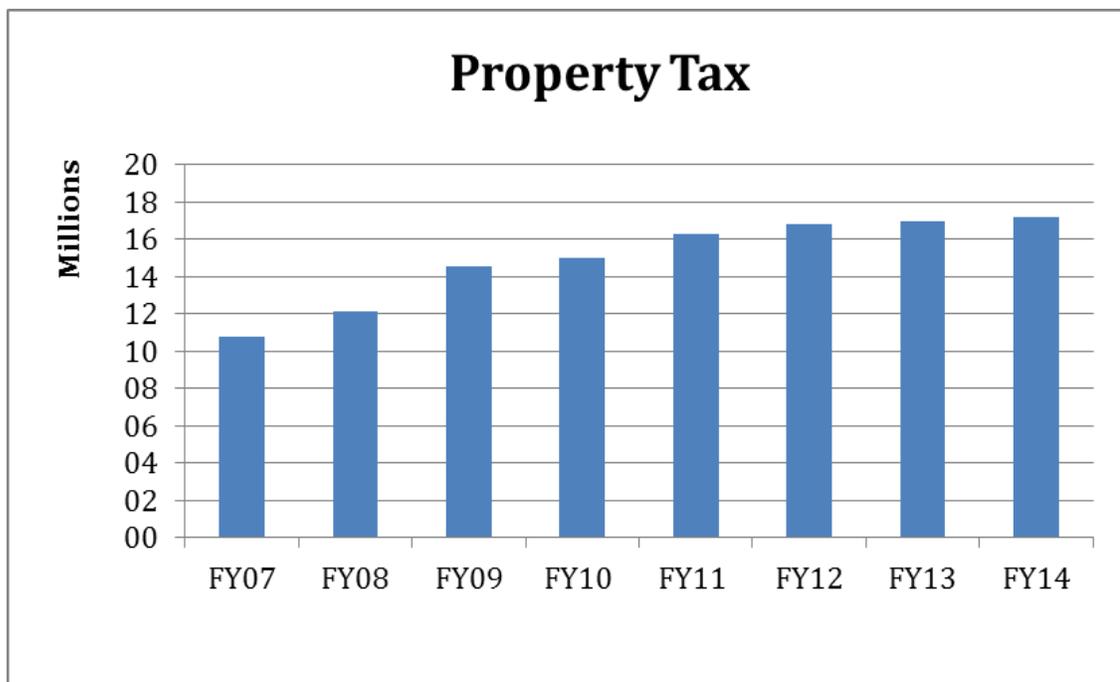
Other

Other income is comprised of all revenue not classified in another category.

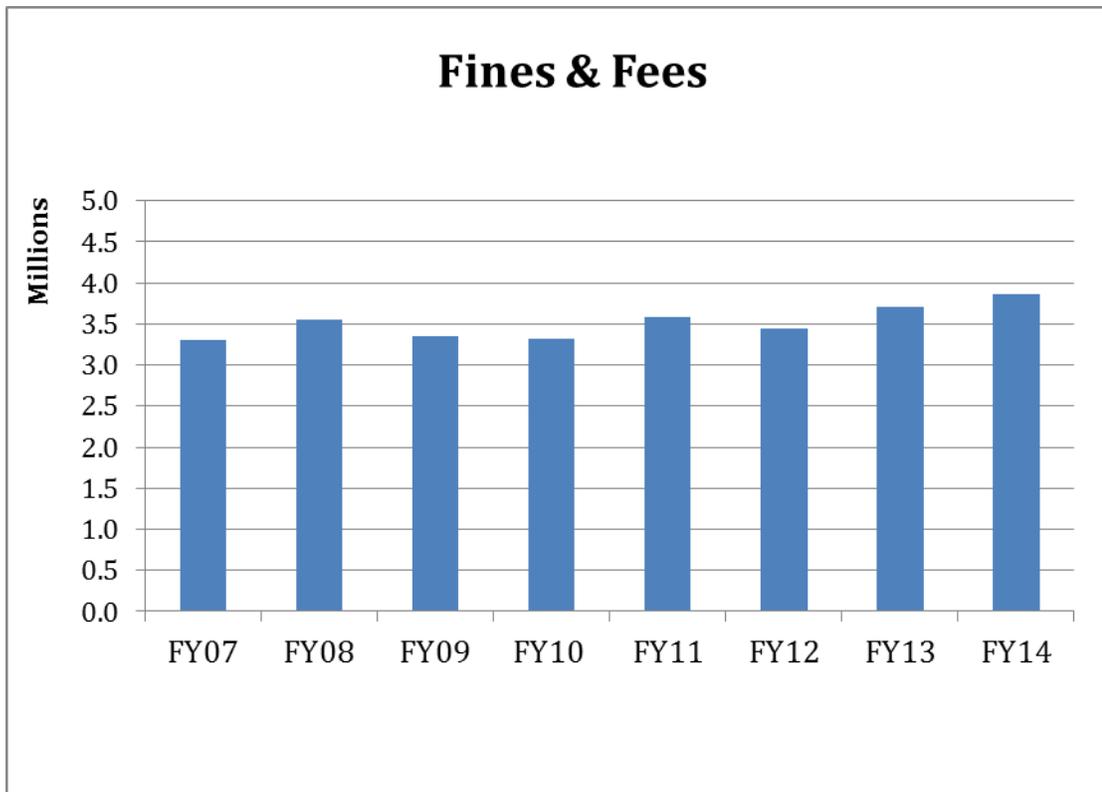
MAJOR REVENUE HIGHLIGHTS

The FY14 budget is based on projected receipts of taxes, fees and other revenues with a total of \$26,417,573. Major categories of revenue and the projection assumptions are as follows:

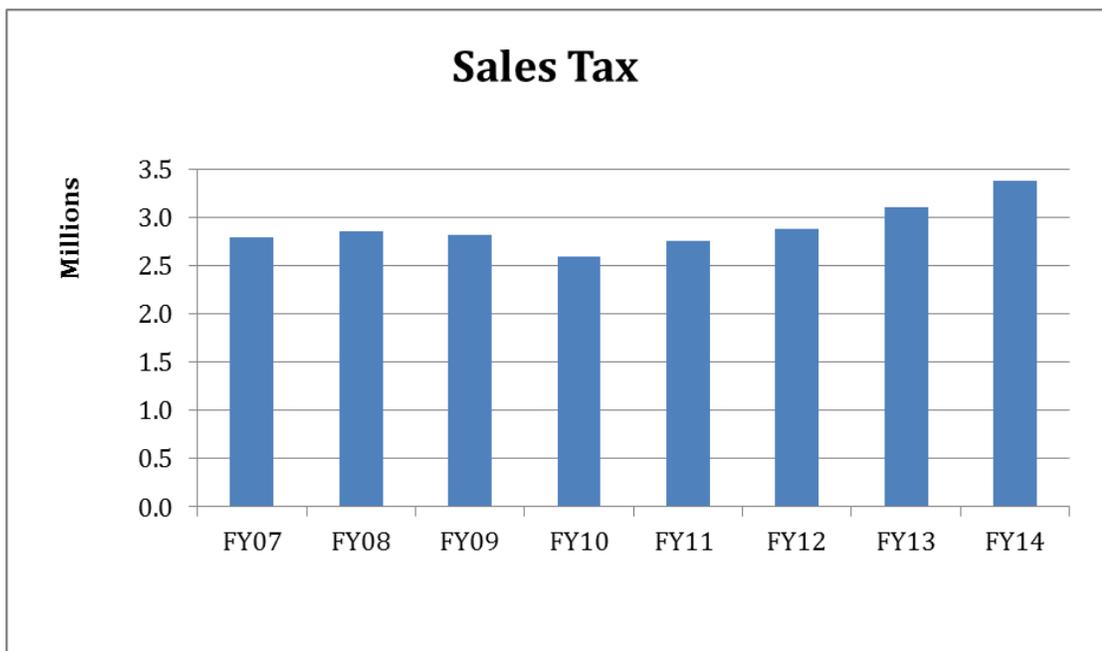
PROPERTY TAXES: Comprising 63.8% of the County revenue, fiscal year 2014 total property tax receipts are estimated at \$17,215,176 or .98% higher than the 2013 estimated budget. This revenue projection reflects property tax collected for the general fund, fire protection fund, courthouse security fund, 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 the FY13 amount of \$12,595,771 to \$12,721,950 in FY14. Correspondingly, the road & bridge fund is budgeted to increase from \$1,242,650 to \$1,262,026 and the debt service will increase from \$1,479,289 to \$1,805,744.



FINES AND FEES: Comprising 14.3% 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 FY14 budgeted revenue is estimated to increase by 7.0% over the FY13 estimated amounts.



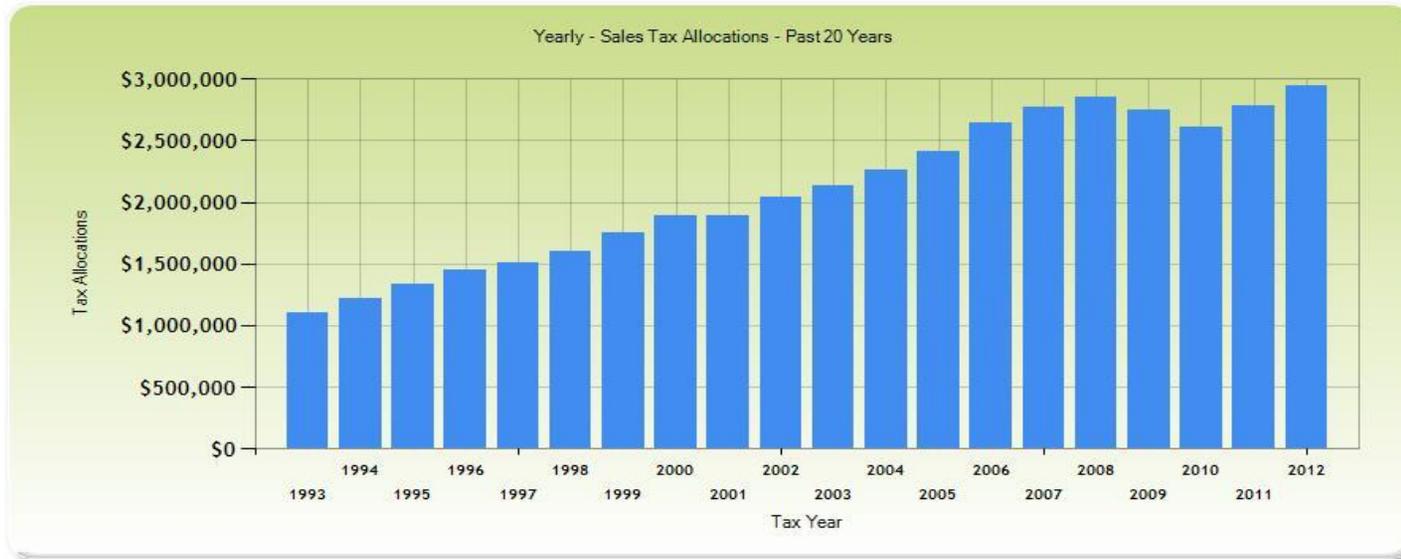
SALES TAX: Comprises 12.5% of the general fund revenue and is the third largest source of general fund revenue. Sales tax receipts for FY14 are estimated to be higher than FY13 estimates of \$3,107,637 which represents an 7.4% increase in revenue.



KERR COUNTY SALES TAX REVENUE ALLOCATED EACH MONTH BY THE STATE COMPTROLLER

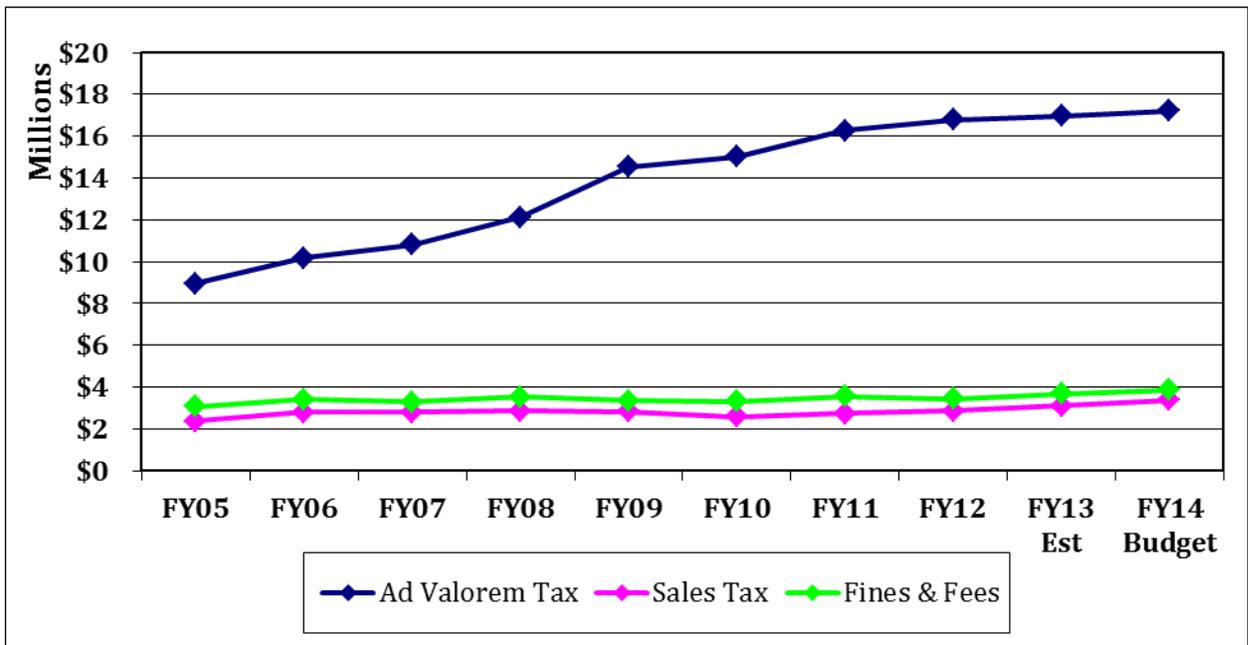
Example: February allocations reflect December sales, collected in January and allocated in February.

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2012	232,328	301,446	212,275	211,489	268,025	226,373	244,312	277,764	234,797	255,996	244,048	235,957	2,944,811
2011	235,610	286,133	190,782	176,145	259,911	212,274	232,968	275,747	204,979	247,688	236,710	228,030	2,786,977
2010	195,597	280,815	183,524	176,963	232,089	204,961	207,212	276,109	212,952	209,269	239,530	191,294	2,610,316
2009	220,385	276,865	217,779	282,352	249,727	205,533	210,029	259,576	214,759	203,438	217,046	191,430	2,748,919
2008	216,836	287,883	222,041	194,245	262,933	222,408	231,548	277,039	238,683	218,148	255,439	226,810	2,854,012
2007	207,167	277,843	188,227	192,076	270,763	210,626	228,807	263,409	233,420	223,942	252,824	226,759	2,775,864
2006	198,445	272,682	195,995	197,360	247,303	201,686	211,381	257,071	208,373	207,885	230,712	211,013	2,639,906
2005	185,705	256,274	171,445	155,419	232,310	184,013	186,796	235,566	208,021	190,235	214,119	192,227	2,412,131
2004	156,798	249,002	158,832	151,773	209,034	179,012	167,914	241,140	189,101	173,851	206,033	175,836	2,258,324
2003	153,718	230,939	147,986	134,835	198,012	164,552	184,797	207,726	177,361	160,055	205,168	166,607	2,131,755

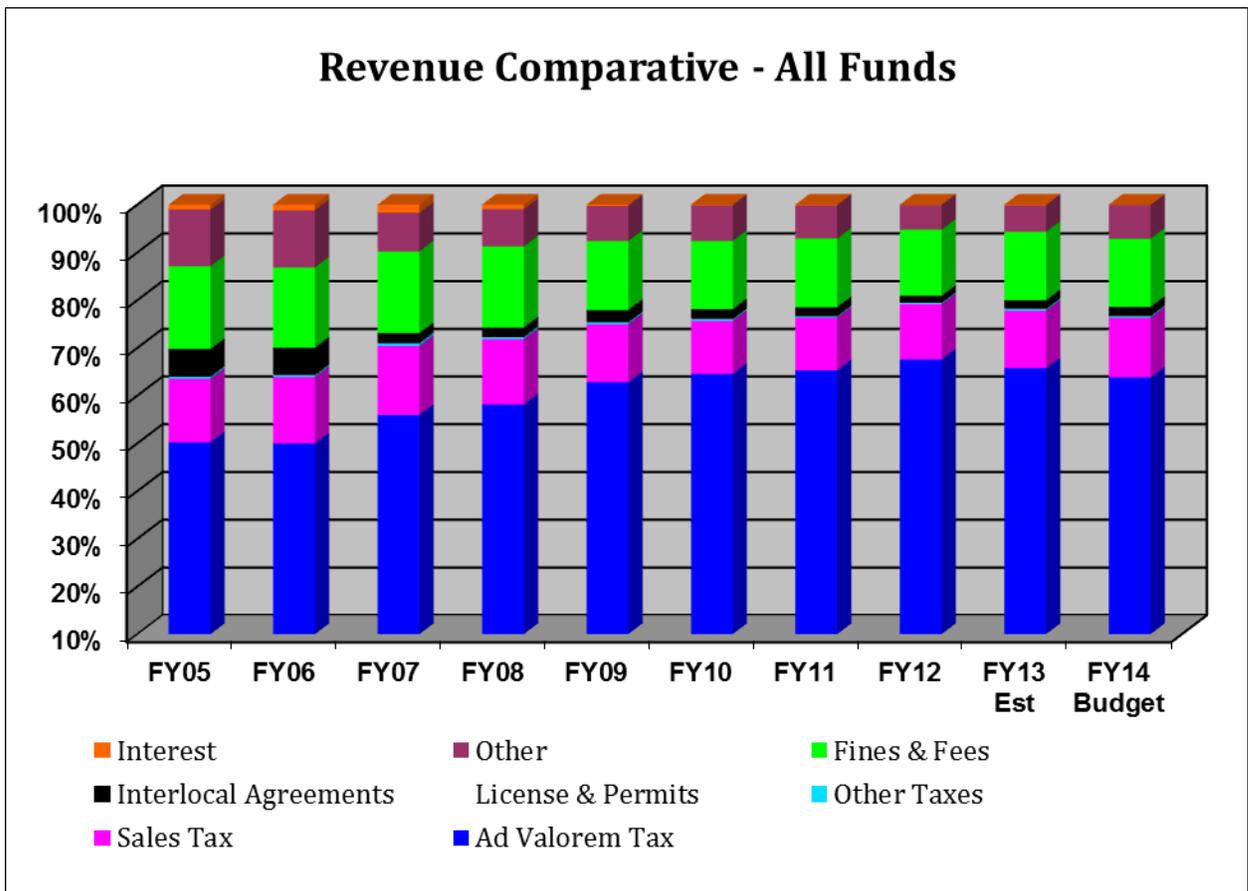


Source: Municipal Advisory Council of Texas

REVENUE TRENDS

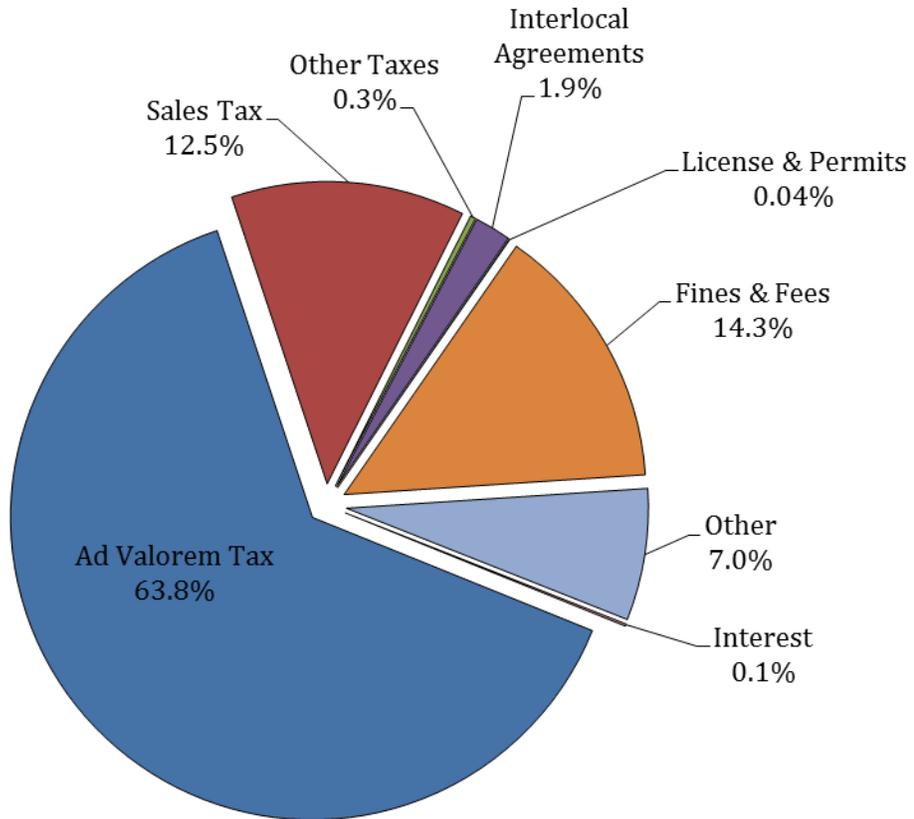


Revenue Comparative - All Funds



Where does the money come from?

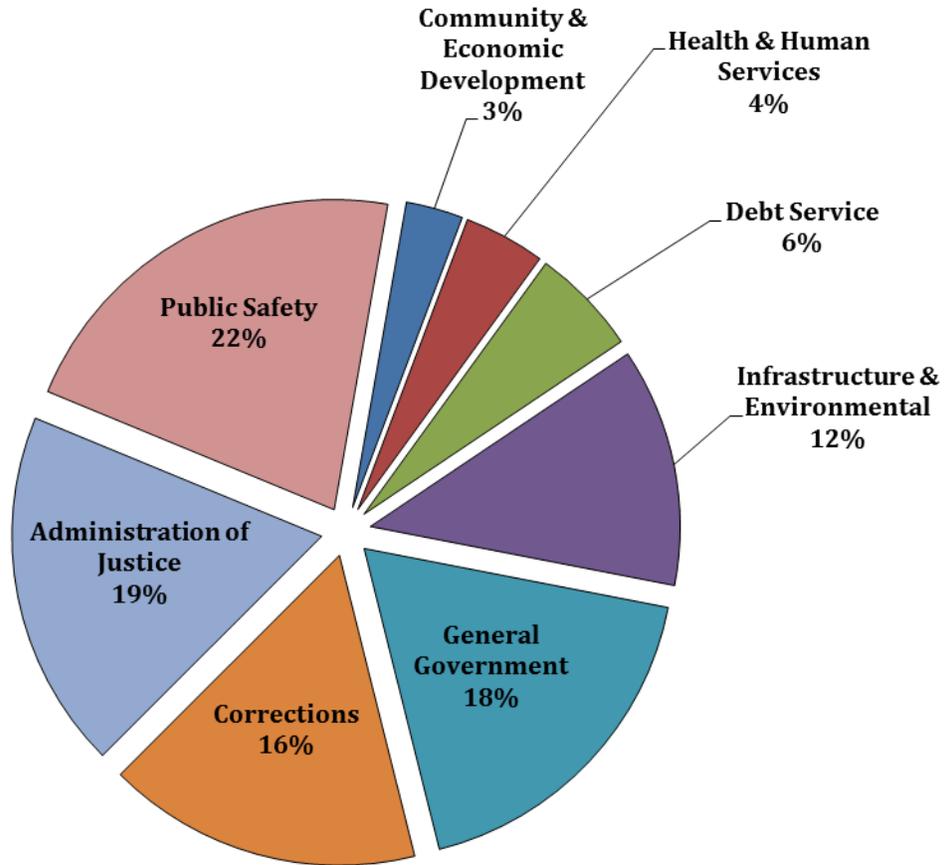
The following pie chart shows the projected general governmental revenues from all Governmental Fund Types in relation to each other for the 2014 fiscal year.



This chart indicates that the largest source of revenue comes from Taxes at 63.8%. The estimated assessed value of real and personal property in the county increased by 0.7% for an approximate value of \$2.9 billion in 2013 (2014 fiscal year). The second largest source of revenue comes from fines and fees with a projected \$3,858,348 to be collected.

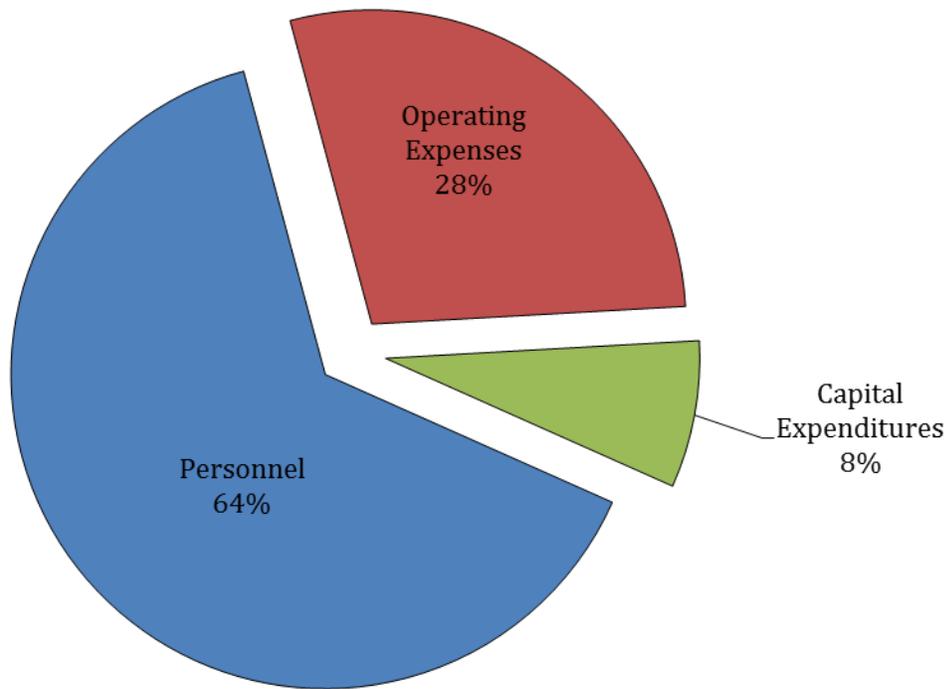
Where does the money go?

The following pie chart shows the budgeted expenditures by function for all Funds in relationship to each other for the 2014 fiscal year.



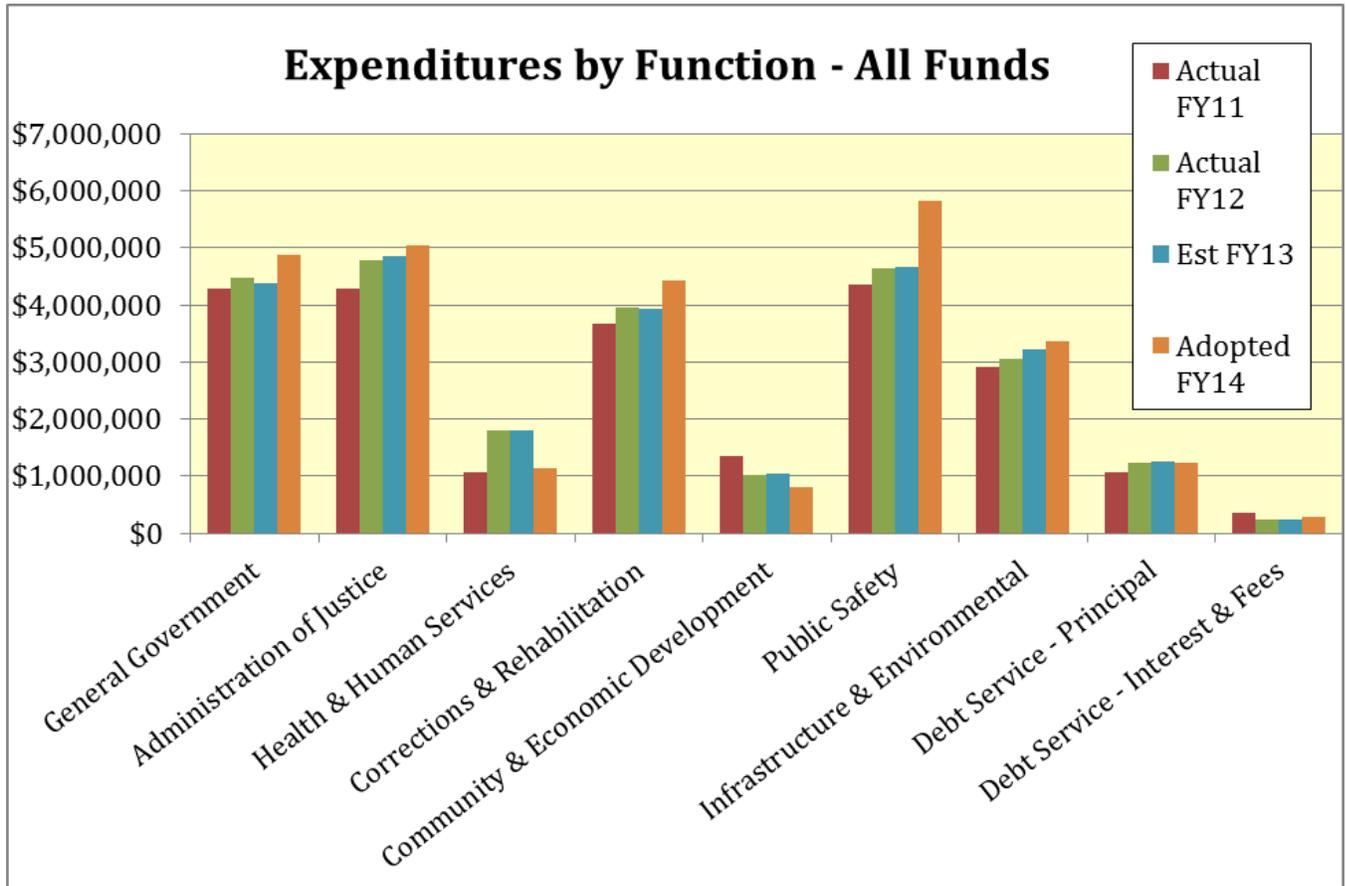
This chart indicates that the largest percentage of the budget funds Law Enforcement related departments in the County (Administration of Justice, Public Safety and Corrections) with the Public Safety departments having the highest budget at \$5,818,231. The second largest activity is the General Government departments with a budget of \$4,870,901.

Total Expenditures



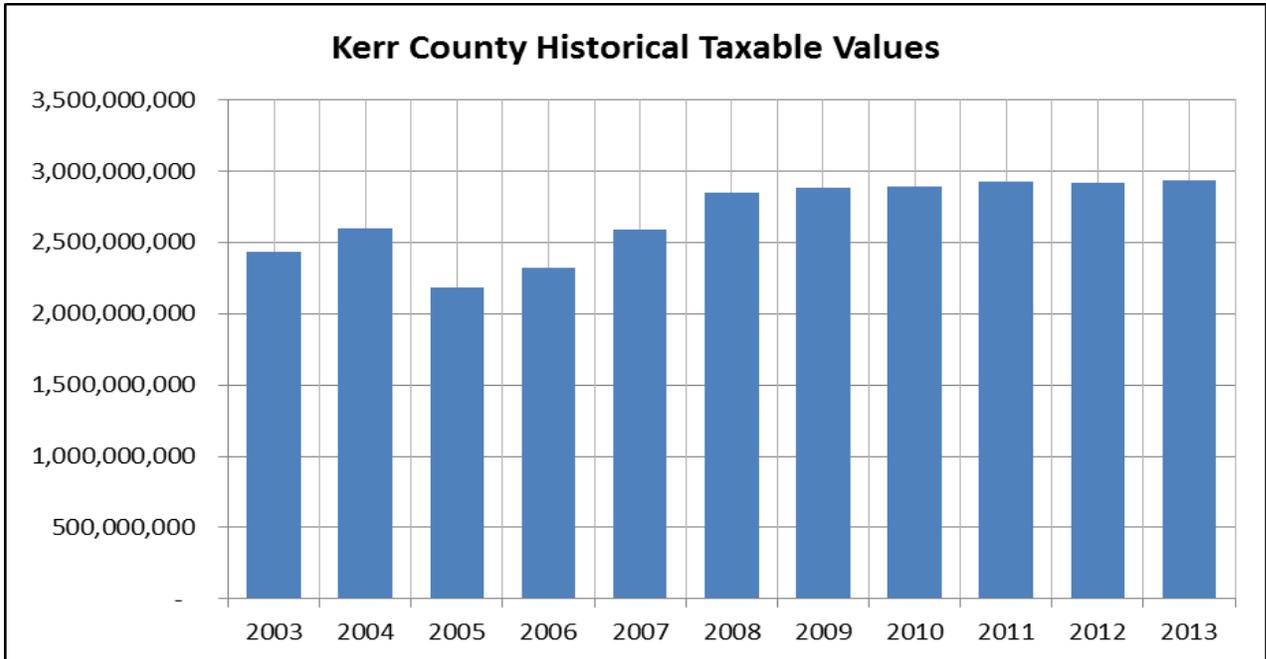
The above chart presents the current year budget percentages for Personnel, Operating and Capital Expenditures. Personnel percentage represents all salary and benefit related expenditures. Operating percentage includes all line items for operating expenses. Capital percentage includes any expenditure over \$5,000. Percentages include all funds.

The graph below breaks out the budget by function of government for the current year and the previous three years.



TAX BASE

The 2013 certified value for Kerr County is \$2,934,733,712. This is an increase from the 2012 certified value of \$2,914,384,577. The 2013 taxable values are used to fund the FY14 budget. The average home value in Kerr County increased slightly from \$179,000 in 2012 to 180,105 in 2013.

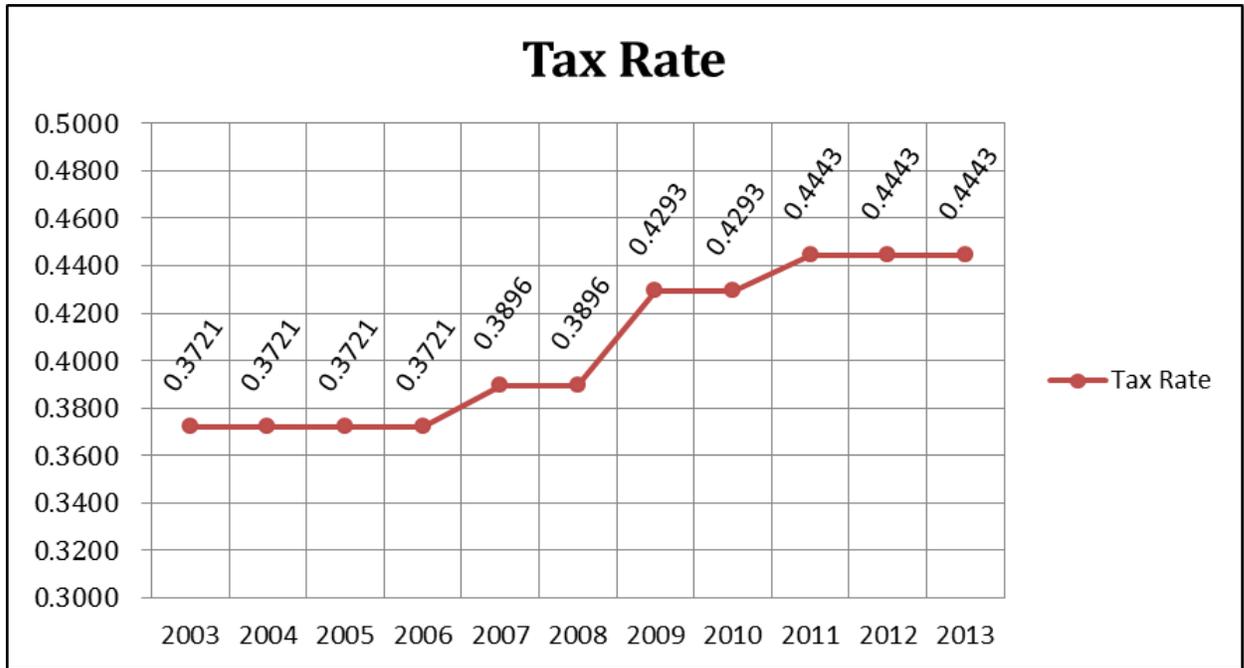


On November 14, 2007, the Commissioners Court adopted Proposition 13, a constitutional amendment to Article VIII, Section 1-b(h) of the Texas Constitution which authorized the county to establish an ad valorem tax freeze on residential homesteads of the disabled and those over the age of 65. This authorization 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 Year	Total Market Value	Net Taxable After AG & Homestead Exemptions	Over 65 Exemption	Adjusted Taxable	Total Tax Rate	Distribution of Taxes		Tax Levy	Over 65 Taxes	Total Tax Levy
						General Fund	Lateral Roads			
2003	3,299,843,359	2,431,585,662	N/A	2,431,585,662	0.3721	0.3487	0.0234	8,478,939	N/A	8,478,939
2004	3,550,828,718	2,595,339,351	N/A	2,595,339,351	0.3721	0.3412	0.0309	8,855,298	N/A	8,855,298
2005	3,930,912,232	2,879,148,455	693,954,568	2,185,193,887	0.3721	0.3412	0.0309	7,455,882	2,224,399	9,680,280
2006	4,351,892,639	3,098,718,032	774,290,362	2,324,427,670	0.3896	0.3587	0.0309	8,337,722	2,388,265	10,725,987
2007	5,307,802,735	3,461,972,469	875,953,739	2,586,018,730	0.3896	0.3592	0.0304	9,288,979	2,564,844	11,853,823
2008	5,888,347,858	3,822,507,552	977,543,182	2,844,964,370	0.4293	0.3971	0.0322	11,297,354	2,732,367	14,029,720
2009	6,002,336,575	3,941,059,318	1,059,926,249	2,881,133,069	0.4443	0.4121	0.0322	11,873,149	3,067,197	14,940,346
2010	6,115,117,225	4,007,901,018	1,117,936,313	2,889,964,705	0.4443	0.4121	0.0322	11,909,545	3,348,422	15,257,967
2011	6,174,235,224	4,063,581,771	1,140,679,902	2,922,901,869	0.4443	0.4121	0.0322	12,045,279	3,489,776	15,535,055
2012	6,224,499,022	4,094,883,358	1,180,498,781	2,914,384,577	0.4443	0.4121	0.0322	12,010,179	3,708,137	15,718,316
2013	6,283,230,437	4,130,286,897	1,195,553,185	2,934,733,712	0.4443	0.4121	0.0322	12,094,038	3,859,113	15,953,150

PROPERTY TAX RATE

Below are the historical tax rates for Kerr County. The FY14 total tax rate is .4443 per \$100 valuation.

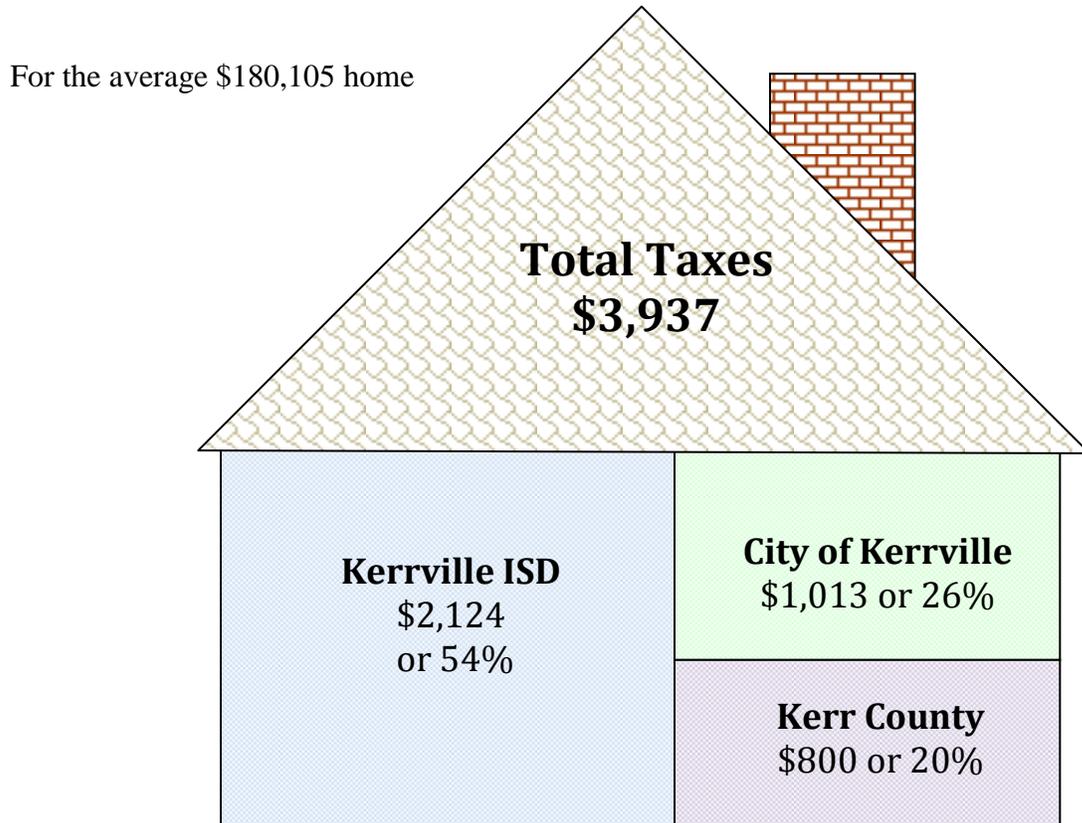


The property tax rate distribution of the 2013 taxes for the FY14 budget is as follows:

Maintenance & Operations	
General Fund	0.3745
Road & Bridge Fund	0.0322
Total Maintenance & Operations	0.4067
Debt Service	
Certificate of Obligation 2010	0.0250
Certificate of Obligation 2012	0.0104
Certificate of Obligation 2012 A	0.0022
Total Debt Service	0.0376
Total Tax Rate	0.4443
Total Assessed County Valuation	\$2,934,733,712 July 2013 Certified Value

Property Tax Analysis for Average Home Owner

The following picture displays a summary of taxes paid by the average homeowner including city, school, and county taxes for FY13-14. The chart shows that only 20% of taxes paid on the average home are for County taxes.



County taxes for FY 13-14 on a \$180,105 home, which was the county average, were \$800.20 based on the adopted tax rate of .4443 per \$100 valuation.

Valuations for the average home increased slightly from \$179,000 in 2012 to \$180,105 in 2013. This change in valuation would result in a small increase of \$4.90 from the average valued home from FY12-13.

Changes in an individual taxpayer's county taxes are dependent 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 2013 as provided by KCAD

FUND SUMMARY – SPECIAL REVENUE FUNDS

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

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

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

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

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

amounts described in Subsection (b) are deposited and after the costs of the issuance of the bonds or bond anticipation notes are paid shall be placed in the county treasury to the credit of the available road fund of the applicable political subdivision to be used for the purposes for which the bonds were issued, including: (1) payment of the following costs as approved by the commissioners court: (a) surveying; (b) creation; (c) construction or acquisition; or (d) operation or maintenance; and (2) payment or establishment of a reasonable reserve to pay an amount equal to not more than three years' interest on the notes and bonds of the political subdivision, as provided in the bond order or resolution.

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

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

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

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

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



Capital Improvement Plans FY2011 - FY2013

FUNDING SOURCE: 2008 CERTIFICATES OF OBLIGATION PROJECTS	FY2011	FY2012	FY2013	Amount Allocated from Capital Loan	Invoices Paid to Date	Balance of Funds
Information Technology Projects		\$ 1,403		\$ 1,403	\$ 1,403	\$ 0
AG Barn Projects	\$ 103,559	\$ 233,028		\$ 336,587	\$ 336,587	\$ 0
Courthouse Projects	\$ 1,578	\$ 516	\$ 23,854	\$ 46,007	\$ 25,948	\$ 20,059
Animal Control	\$ 405	\$ 1,146		\$ 1,551	\$ 1,551	\$ 0
TOTAL CAPITAL PROJECTS 2008	\$ 105,541	\$ 236,093	\$ 23,854	\$ 385,548	\$ 365,488	\$ 20,060

FUNDING SOURCE: 2010 CERTIFICATES OF OBLIGATION PROJECTS	FY2011	FY2012	FY2013	Amount Allocated from Capital Loan	Invoices Paid to Date	Balance of Funds
Information Technology Projects	\$ 86,613	\$ 144,500	\$ 7,942	\$ 278,408	\$ 239,054	\$ 39,353
Courthouse - Courtroom Audio/Video Equip	\$ 83,095			\$ 83,095	\$ 83,095	\$ (0)
AG Barn Projects		\$ 87,224		\$ 87,224	\$ 87,224	\$ 0
Road & Bridge Projects		\$ 184,000		\$ 184,000	\$ 184,000	\$ -
Environmental Health	\$ 1,865			\$ 1,865	\$ 1,865	\$ 0
Animal Control	\$ 398			\$ 398	\$ 398	\$ -
Sheriff's Department/Jail Projects	\$ 26,623	\$ 213,314		\$ 239,937	\$ 239,937	\$ 0
Sheriff's Department Annex	\$ 226,104			\$ 226,104	\$ 226,104	\$ 0
Constable Radio Equipment	\$ 8,649			\$ 8,649	\$ 8,649	\$ (0)
Park Projects	\$ 10,233			\$ 10,233	\$ 10,233	\$ (0)
Juvenile Detention Remodel	\$ 558			\$ 558	\$ 558	\$ -
Fire Station Project			\$ 5,659	\$ 40,000	\$ 5,659	\$ 34,341
TOTAL CAPITAL PROJECTS 2010	\$ 444,138	\$ 629,037	\$ 13,601	\$ 1,160,470	\$ 1,086,776	\$ 73,694

FUNDING SOURCE: 2012 CERTIFICATES OF OBLIGATION PROJECTS	FY2011	FY2012	FY2013	Amount Allocated from Capital Loan	Invoices Paid to Date	Balance of Funds
Cade Bridge						
Cade Bridge		\$ 350,000		\$ 350,000	\$ 350,000	\$ -
Kerr County Exhibit Center						
Phase One Show Barn & 2010 Transfer		\$ 233,224	\$ 1,813,894	\$ 2,056,202	\$ 2,047,258	\$ 8,944
Phase Two Exhibit Hall			\$ 21,115	\$ 500,000	\$ 21,115	\$ 478,885
Kerrville South Grant Match						
Kerrville South Wastewater Grant				\$ 25,000	\$ -	\$ 25,000
Road & Bridge Project						
Various Heavy Equipment		\$ 288,584	\$ 433,805	\$ 864,192	\$ 722,389	\$ 141,803
Parking Lot Repairs				\$ 30,000	\$ -	\$ 30,000
Constable Pct 4						
One Vehicle		\$ 27,581	\$ 6,900	\$ 27,581	\$ 27,581	\$ -
Environment Health Projects						
One Truck & Equipment EH		\$ 16,142		\$ 51,616	\$ 16,142	\$ 35,474
Animal Control Two Trucks				\$ 30,001	\$ -	\$ 30,001
Juvenile Detention Center						
Two Vehicles w/equipment				\$ 52,722	\$ -	\$ 52,722
One Vehicle				\$ 27,279	\$ 26,654	\$ 625
Control Equipment for cell doors		\$ 104,000		\$ 76,721	\$ 77,346	\$ (625)
Radio Equipment for Sheriff Vehicles & Equipment						
Radio Digital Conversion		\$ 25,754		\$ 328,717	\$ 55,806	\$ 272,911
Vehicles & Equipment			\$ 133,494	\$ 500,000	\$ 133,494	\$ 366,506
Jail Improvements		\$ 30,052				
Maintenance Department						
Maintenance Department Equipment		\$ 23,843	\$ 13,361	\$ 13,361	\$ 13,361	\$ -
Information Technology Projects						
Technology Equipment		\$ 86,453	\$ 301,555	\$ 800,000	\$ 388,008	\$ 411,992
DEPOSIT TO INTEREST & SINKING (DEBT SERVICE)						
Deposit to I&S First Yr Pmt				\$ 214,973	\$ 214,973	\$ -
BOND ISSUANCE COST						
Bond Issuance Costs		\$ 80,259		\$ 80,259	\$ 80,259	\$ -
Total Bond Issue Funds Remaining	\$ -	\$ 1,265,892	\$ 2,724,123	\$ 6,028,624	\$ 4,174,386	\$ 1,854,238

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.

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 was completed in May 2013.



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 was completed in December 2012.





The Kerr County Hill Country Youth Event Center is the home of the annual Kerr County Fair and Stock Show.

The Kerr County Fair brings many visitors to Kerr County as well as area residents.



**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
<u>Ad Valorem Taxes</u>				
10-310-110 AD VALOREM TAXES	12,296,639	12,595,771	13,297,266	12,721,950
TOTAL Ad Valorem Taxes	12,296,639	12,595,771	13,297,266	12,721,950
<u>Other Taxes</u>				
10-318-100 OCCUPATIONAL TAXES	11,635	12,000	12,125	12,000
10-318-200 SALES TAX	2,929,546	3,107,637	2,660,435	3,380,560
TOTAL Other Taxes	2,941,181	3,119,637	2,672,560	3,392,560
<u>Bail Bond</u>				
10-319-200 BAIL BOND FEES	1,000	1,000	1,091	1,000
10-319-300 BAIL BOND CCAL TRUST	5,965	7,300	5,611	7,300
10-319-400 BAIL BOND FORFEITURE CO ATT	0	2,500	0	5,000
TOTAL Bail Bond	6,965	10,800	6,702	13,300
<u>Business Lic & Permit</u>				
10-320-100 ALCOHOLIC BEV PRMT-BEER/WINE	9,268	9,500	8,974	9,500
TOTAL Business Lic & Permit	9,268	9,500	8,974	9,500
<u>Auto Registration</u>				
10-321-200 RENTAL PROCEEDS	0	0	0	0
TOTAL Auto Registration	0	0	0	0
<u>State Shared Revenue</u>				
10-334-100 MIXED DRINK TAX	58,457	75,000	47,916	66,500
10-334-600 UNCLAIMED PROPERTY	222	1,000	0	1,000
10-334-610 TOBACCO COMPLIANCE GRANT	0	12,000	0	12,000
10-334-620 S.C.A.A.P. GRANT	0	0	0	0
TOTAL State Shared Revenue	58,679	88,000	47,916	79,500
<u>Environmental Health</u>				
10-335-201 ENVIRONMENTAL HEALTH	38,016	32,000	38,035	42,000
10-335-201 ENVIRONMENTAL HEALTH	25,282	0	16,671	0
TOTAL Environmental Health	63,298	32,000	54,706	42,000
<u>Local Shared Revenue</u>				
10-339-100 OUT OF CO PRISONER	54,381	60,000	52,064	115,000
TOTAL Local Shared Revenue	54,381	60,000	52,064	115,000

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
<u>Fees of Office</u>				
10-340-100 TREASURER'S FEES	68,675	85,000	74,918	75,000
10-340-250 CONSTABLE FEE (JP#1)	11,915	11,200	11,667	11,200
10-340-251 CONSTABLE FEE (JP#2)	5,635	6,000	4,906	7,000
10-340-252 CONSTABLE FEE (JP#4)	4,490	4,500	3,404	5,500
10-340-255 CONSTABLE FEE (JP#3)	13,160	13,000	11,869	14,000
10-340-301 JP 1 CIVIL FEES	4,991	5,000	4,801	4,500
10-340-302 JP 2 CIVIL FEES	1,686	1,500	1,441	1,800
10-340-303 JP 4 CIVIL FEES	1,647	1,500	1,271	1,500
10-340-305 JP 3 CIVIL FEES	3,365	4,100	3,245	4,000
10-340-400 COUNTY CLERK	317,620	335,000	282,673	389,000
10-340-401 STAFF REDUCTION FY10-11	0	0	0	0
10-340-402 MENTAL HEALTH JUDGE/JPs	21,726	17,000	19,504	18,000
10-340-410 COUNTY CLERK CIVIL COURT FEES	13,038	15,000	11,819	18,000
10-340-414 MH OUT OF COUNTY REIMBS	0	0	0	0
10-340-415 Pass thru Rev for JPS/CoJudge	18	10	16	15
10-340-500 TAX ASSESSOR FEES	971,394	900,000	1,020,000	975,000
10-340-700 DISTRICT CLERK FEES	136,016	140,000	126,970	140,000
TOTAL Fees of Office	1,575,376	1,538,810	1,578,504	1,664,515
<u>Justice Administration</u>				
10-341-800 CRTH SEC JP'S	3,006	3,500	2,900	3,000
TOTAL Justice Administration	3,006	3,500	2,900	3,000
<u>JP Fines</u>				
10-342-301 JP 1 FINES	91,064	96,000	87,224	70,000
10-342-302 JP 2 FINES	41,572	50,000	38,463	50,000
10-342-303 JP 4 FINES	88,090	92,000	82,661	82,650
10-342-305 JP 3 FINES	86,519	111,000	81,790	81,790
10-342-400 FINES	0	0	0	0
TOTAL JP Fines	307,245	349,000	290,138	284,440
<u>Criminal Court Fees</u>				
10-343-301 JP 1 CRIMINAL FEES	6,487	8,000	6,307	4,500
10-343-302 JP 2 CRIMINAL FEES	4,278	5,000	4,114	4,000
10-343-303 JP 4 CRIMINAL FEES	8,587	8,500	8,066	8,000
10-343-305 JP 3 CRIMINAL FEES	8,521	12,000	8,067	6,000
10-343-350 CRIMINAL ATTORNEY FEES	90,306	92,000	81,430	92,000
10-343-355 CCAL PRETRIAL DIVERSION FEE	12,958	11,000	11,000	9,000
10-343-360 FTA failure to appear Fee	0	0	0	0
10-343-400 CO CLERK CRIMINAL FEES	33,875	39,000	31,257	39,000
10-343-700 DISTRICT CLERK	18,593	23,000	16,986	23,000
TOTAL Criminal Court Fees	183,605	198,500	167,227	185,500
<u>Sheriff's Fees</u>				
10-345-200 SHERIFF FEES (OUT OF CO)	16,486	21,500	15,542	21,500
10-345-201 SHERIFF FEES (JP#1 CRT)	2,637	2,500	2,613	2,500
10-345-202 SHERIFF FEES (JP#2 CRT)	1,104	1,500	982	1,100
10-345-203 SHERIFF FEES (JP#4 CRT)	1,552	1,600	1,162	1,600
10-345-205 SHERIFF FEES (JP#3 CRT)	669	1,000	671	1,000
10-345-400 SHERIFF FEES (CO CLK)	108,816	108,000	98,442	110,000
10-345-700 SHERIFF FEES (DIST CLK)	52,524	58,000	45,531	84,000
TOTAL Sheriff's Fees	183,788	194,100	164,943	221,700

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
<u>Reimbursement</u>				
10-350-101 JUV PROBATION FEES	9,010	11,000	8,903	10,000
10-350-200 JUV CRT APT ATTY REST	9,320	7,300	9,433	9,500
10-350-360 MHMR ATTY RESTI	60,664	58,000	57,489	68,000
10-350-400 CCAL CRT APT ATTY REST	19,097	19,000	17,899	20,000
10-350-550 216TH PROBATION	10,924	11,000	6,663	11,000
10-350-650 CO ATTY HOT CHECK FEES	0	50,000	0	30,000
10-350-750 ELECTRONIC TRAFFIC CONVICTION	0	0	0	0
10-350-800 HEALTHY COUNTY REWARDS	0	2,400	0	3,000
10-350-850 CENTPNT ISD SHARE OF DPTY SAL	0	28,549	0	51,193
TOTAL Reimbursement	109,015	187,249	100,387	202,693
<u>Interest</u>				
10-360-100 INTEREST EARNINGS	13,260	12,000	12,112	20,000
10-360-110 INTEREST EARNINGS ON CDS	9,517	20,000	8,390	10,000
10-360-300 DONATIONS (SPEC FUND)	0	585	0	1,000
TOTAL Interest	22,777	32,585	20,502	31,000
<u>Other Revenue</u>				
10-370-200 V.I.N.E. PROGRAM PROCEEDS	0	50,000	19,945	0
10-370-220 ANIMAL IMPOUNDMENT FEES	12,926	13,500	13,217	13,500
10-370-230 ANIMAL SHELTER	19,423	24,000	19,091	20,000
10-370-231 ANIMAL ADOPTIONS	18,765	22,000	19,129	19,000
10-370-232 ANIMAL DONATIONS	1,196	700	1,218	1,000
10-370-233 ANIMAL REGISTRATIONS	9,194	10,000	9,064	10,000
10-370-260 SURPLUS PROPERTY SALES	40,165	37,122	43,816	0
10-370-300 VARIOUS REFUNDS	32,604	40,000	33,568	40,000
10-370-350 AFFDVT & OSSF FEES	250	300	229	250
10-370-355 CO PROSECUTOR STATE SUPPLEMENT	43,467	43,877	1,964	43,877
10-370-356 ASST PROSECUTOR STATE LONG	0	2,640	0	2,600
10-370-360 ELECTION EXPENSE REIMBURSEMENT	4,862	4,000	5,304	4,000
10-370-361 TAX A/C REIMBURSEMENTS	6,600	6,500	7,200	0
10-370-365 CO ATTORNEY:DISCOVERY REVE	3,004	3,000	3,277	3,000
10-370-366 COA PRETRIAL DIVERSION	12,708	12,000	11,273	12,000
10-370-370 H.A.V.A. COMPLIANCE FUNDS	11,645	25,000	12,704	0
10-370-400 EXHIBITION CENTER RENT	37,419	38,000	38,484	38,000
10-370-450 UNION CHURCH BLDG RENT	2,600	3,000	2,073	2,000
10-370-510 JAIL TELEPHONE	0	0	0	0
10-370-515 INMATE MEDICAL SERV REIMB	7,631	5,000	6,749	7,500
10-370-520 SHERIFF'S REST/ESTRAY EXPENSE	1,146	2,000	1,259	3,000
10-370-525 SHERIFF'S TAX SALE	323	102	0	0
10-370-530 SO DONATIONS	90	36	79	0
10-370-600 CCATLAW JUDGE SUPPLEMENT	56,250	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	33,750	26,000	29,404	15,000
10-370-630 INDIGENT DEFENSE PROGRAM	30,329	33,598	33,086	46,000
10-370-640 HOMELAND SECURITY PROCEED	0	0	0	0
10-370-641 AACOG GRANT	0	0	0	0
10-370-650 VICTIMS RIGHTS GRANT	55,486	65,570	60,529	20,000
10-370-655 STATE REIMB. JURY FEES	19,572	20,000	21,351	20,000
10-370-665 BULLETPROOF VESTS DONATIONS	5,280	1,650	5,760	2,000

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

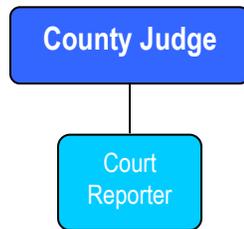
REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
<u>Other Revenue Cont'd</u>				
10-370-666 CJD GRANT 2455501	44,500	0	48,545	0
10-370-670 COLLECTIONS SERVICES PROGRAM	0	0	0	0
10-370-680 LEASE PROCEEDS	0	0	0	0
10-370-685 PROBATE GUARDIANSHIP FEE	6,860	6,000	6,044	6,000
10-370-690 YOUTH AVERTED GRANT AACOG	0	99,000	0	107,460
10-370-710 Legal Settlement Proceeds	0	0	0	0
10-370-725 AIRPORT REIMB FOR CONTRACT	92,760	0	72,294	0
10-370-730 Airport Return of Capital/Ramp	0	0	10,633	0
10-370-750 GRAFFITTI	80	100	87	100
10-370-800 UNCLAIMED PERSONAL PROPERTY	1,038	300	321	300
10-370-850 SECO GRANT 2010-11	0	0	0	0
10-370-899 REIMBURSEMENT 216TH DA	0	0	0	38,105
10-370-900 TJPC REIMBURSEMENTS	0	0	0	0
10-370-901 I.T. PAYPAL	0	0	0	0
10-370-910 COMMISSARY REIMBURSEMENT	0	0	0	0
10-370-975 INSURANCE PROCEEDS	0	24,991	0	1,000
10-370-980 APPROPRIATED FUND BALANCE	0	0	0	97,621
10-370-999 MISC REIMBURSEMENTS	5,198	500	5,671	500
TOTAL Other Revenue	617,121	695,486	584,277	648,813
<u>Transfer In</u>				
10-390-015 TRANSFER IN	0	0	0	85,000
TOTAL Transfer In	0	0	0	85,000
TOTAL REVENUES	18,432,344	19,114,938	19,049,066	19,700,471

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 handicapped, 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 with a population of under 225,000 the judge prepares the county budget along with the County Auditor’s Office.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
COUNTY JUDGE	1	1	1
COURT REPORTER	1	1	1
TOTAL POSITIONS	2	2	2

Mission Statement:

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



Honorable Pat Tinley
County Judge

Program Statistics:	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
CASES FILED					
Estates	327	291	361	169	221
Guardianships	22	21	20	14	42
Mental	263	450	576	622	625
Juvenile	95	133	86	64	66
TOTAL NEW	747	959	1043	856	954
HEARINGS HELD					
Probate & Guardianships	361	323	576	277	393
Mental	225	441	558	567	438
Juvenile	288	346	316	194	300
TOTAL HEARINGS	874	1110	1450	1038	1131

Source: Kerr County Clerk

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
County Judge				
10-400-101 ELECTED OFFICIAL SALARY	54,593	57,869	57,919	59,315
10-400-105 STATE SUPPLEMENT	15,000	15,000	15,013	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	6,275	5,574	6,589	5,685
10-400-202 GROUP INSURANCE	7,874	7,860	4,001	2,000
10-400-203 RETIREMENT	9,275	8,715	9,578	9,149
10-400-206 BONDS & INSURANCE	0	250	0	250
10-400-309 POSTAGE	28	75	27	75
10-400-310 OFFICE SUPPLIES	294	300	178	300
10-400-315 BOOKS, PUBLICATIONS, DUES	425	225	140	225
10-400-420 TELEPHONE	0	0	0	0
10-400-457 MACHINE REPAIRS	0	0	0	0
10-400-461 LEASE COPIER	798	850	616	850
10-400-485 CONFERENCES	361	1,500	291	1,500
10-400-486 OUT OF COUNTY MILEAGE	391	1,075	967	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
TOTAL County Judge	95,314	99,293	95,319	95,424

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Mental Health				
10-405-201 FICA EXPENSE	1,779	2,142	1,991	2,142
10-405-203 GROUP INSURANCE	0	0	0	0
10-405-203 RETIREMENT	2,627	3,349	2,708	3,349
10-405-401 MH JUDGE SUPPLEMENT	850	3,000	1,001	2,000
10-405-402 CT APPT ATTY	35,040	48,000	37,296	44,000
10-405-403 OUT OF COUNTY COURT COSTS	10,631	8,600	8,327	8,600
10-405-404 MENTAL HEALTH JPS	22,400	25,000	25,022	25,000
TOTAL Mental Health	73,327	90,091	76,345	85,091



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:

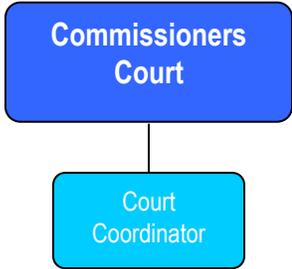
- Determines county tax rates;
- Adopts a county budget;
- Develops and implements special infrastructure and other projects approved by Commissioners' Court;
- Sets the yearly property tax rate and approves the budget and employment level for the county;
- Oversees the construction, maintenance and 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.”

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
COUNTY COMMISSIONER	4	4	4
COURT COORDINATOR	1	1	1
TOTAL POSITIONS	5	5	5



Honorable Pat Tinley
County Judge



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



Tom Moser
Kerr County Commissioner, Precinct



Jonathan Letz
Kerr County Commissioner, Precinct



Bruce Oehler
Kerr County Commissioner, Precinct

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Commissioners' Court				
10-401-101 ELECTED OFFICIAL SALARY	198,324	215,612	215,067	221,003
10-401-105 SECRETARY	39,524	40,492	40,492	42,315
10-401-106 AG/REGION SUPPLEMENT	4,000	4,000	4,004	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	17,678	19,898	19,370	20,449
10-401-202 GROUP INSURANCE	31,924	39,300	34,542	39,300
10-401-203 RETIREMENT	27,348	31,109	28,869	32,907
10-401-206 BONDS	0	448	597	448
10-401-309 POSTAGE	159	250	208	250
10-401-310 OFFICE SUPPLIES	1,181	1,089	837	1,200
10-401-315 BOOKS, PUBLICATIONS, DUES	96	500	0	500
10-401-331 VEHICLE GAS AND OIL	33	400	0	400
10-401-402 LEGAL ASSISTANCE	0	0	0	0
10-401-420 TELEPHONE	0	0	0	0
10-401-430 NOTICES	3,106	4,000	2,000	2,000
10-401-441 C.P. UTILITIES/TELEPHONE	0	0	0	0
10-401-456 MACHINE REPAIR	0	689	920	350
10-401-461 LEASE COPIER	2,211	2,600	2,464	2,600
10-401-475 OUT OF COUNTY MILEAGE	1,718	1,500	611	1,500
10-401-485 CONFERENCES	2,005	6,000	3,037	6,000
10-401-486 PROFESSIONAL SERVICES	35	34,912	47	0
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
TOTAL Commissioners' Court	329,342	402,799	353,065	375,222

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
County Court				
10-426-101 ELECTED OFFICIAL SALARY	12,650	13,409	13,409	13,744
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	73,089	76,333	76,333	78,178
10-426-112 OVERTIME	0	0	0	0
10-426-150 ACCRUED VAC & COMP	0	0	0	0
10-426-201 FICA EXPENSE	5,576	7,313	5,825	7,480
10-426-202 GROUP INSURANCE	6,331	7,860	6,066	7,860
10-426-203 RETIREMENT	8,265	11,434	8,496	12,037
10-426-310 OFFICE SUPPLIES	0	222	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	1,073	1,200	1,145	1,200
10-426-486 PROBATE SEMINAR	375	600	601	600
10-426-497 STATEMENT OF FACTS	0	100	0	100
10-426-499 MISCELLANEOUS	0	0	0	100
10-426-569 OPERATING EQUIPMENT	0	0	0	100
10-426-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Court	107,359	124,329	111,875	127,507

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.

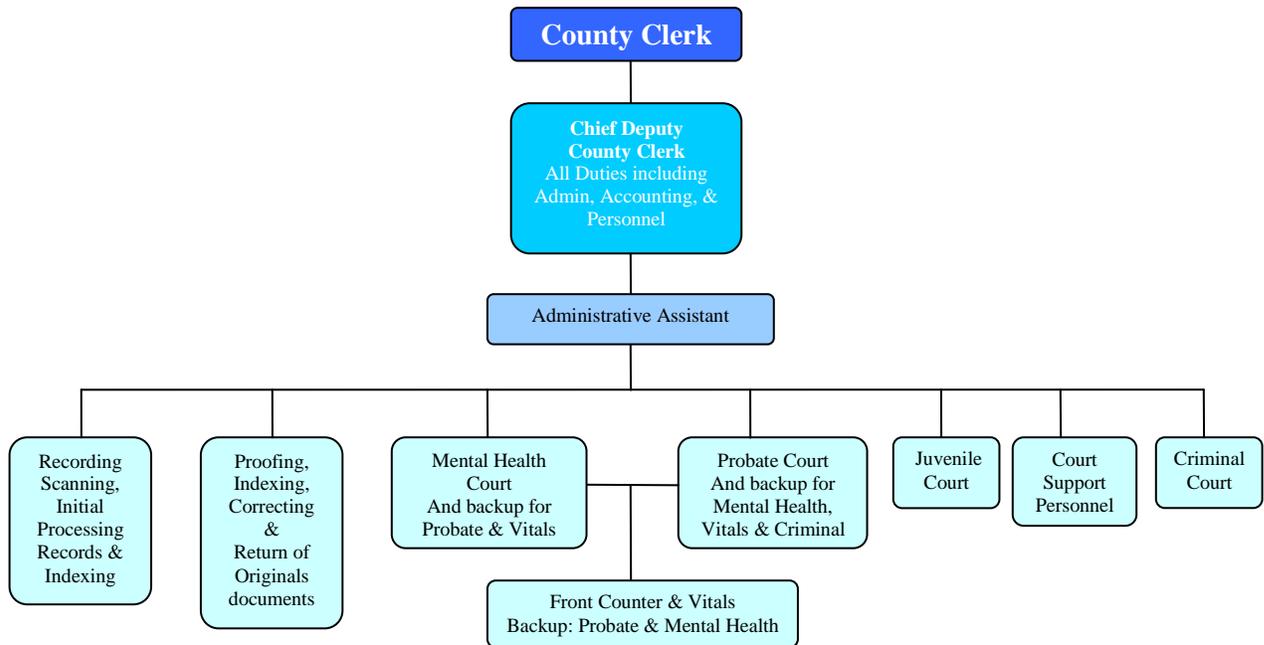
Local Registrar & Vital Statistics

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

Fee Officer

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

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



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
COUNTY CLERK	1	1	1
CHIEF DEPUTY	1	1	1
ADMIN DEPUTY	1	2	2
COURT CLERK	0	0	1
DEPUTY CLERK	8	8	8
TOTAL POSITIONS	11	12	13

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

Program Statistics:	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Criminal Cases Filed	1,884	1,926	1,525	1,305	1312
Civil Cases Filed	2*	0*	0*	0*	0*
Probate Cases Filed	342	308	629	246	355
Public Records Filed	9,693	8,834	11,163	11,307	11,355
Marriage Licenses Issued	428	397	382	391	374
Number of Registry Accounts Maintained	16	14	14	10	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, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
County Clerk				
10-403-101 OFFICIAL SALARY	56,655	60,054	60,107	61,556
10-403-104 DEPUTY SALARY	253,496	293,513	287,981	342,884
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	23,086	27,053	25,805	30,940
10-403-202 GROUP INSURANCE	57,464	78,600	66,709	86,460
10-403-203 RETIREMENT	35,071	42,294	38,679	49,787
10-403-206 BONDS & INSURANCE	310	2,346	414	2,346
10-403-216 EMPLOYEE TRAINING	3,017	4,750	4,750	4,750
10-403-309 POSTAGE	7,381	7,500	7,500	7,500
10-403-310 OFFICE SUPPLIES	9,492	12,000	8,903	10,000
10-403-315 BOOKS, PUBLICATIONS, DUES	285	320	0	375
10-403-420 TELEPHONE	0	0	0	0
10-403-428 REIMBURSED TRAVEL	0	0	0	0
10-403-430 NOTICES REPLAT	624	1,400	1,152	1,200
10-403-456 MACHINE REPAIR	850	850	336	850
10-403-457 MAINTENANCE CONTRACTS	1,692	1,660	1,006	1,260
10-403-460 STORAGE MICROFILM	0	0	0	0
10-403-461 LEASE COPIER	15,078	12,540	12,540	11,100
10-403-485 CONFERENCES	3,034	4,300	4,300	4,300
10-403-486 PROBATE SEMINAR	2,572	3,100	0	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
TOTAL County Clerk	470,107	552,280	520,182	618,408

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Records Management				
10-404-104 SALARIES FILMING	58,352	60,997	60,177	0
10-404-112 OVERTIME	0	0	0	0
10-404-150 ACCRUED VAC & COMP	0	0	0	0
10-404-201 FICA EXPENSE	4,277	4,666	4,257	0
10-404-202 GROUP INSURANCE	12,770	15,720	13,025	0
10-404-203 RETIREMENT	6,599	7,295	6,689	0
10-404-310 OFFICE SUPPLIES	704	1,000	1,000	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	1,589	1,500
10-404-485 CONTINUING EDUCATION	742	750	669	750
10-404-569 OPERATING EQUIPMENT	0	0	0	0
10-404-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Records Management	<u>84,644</u>	<u>92,361</u>	<u>87,406</u>	<u>3,250</u>

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

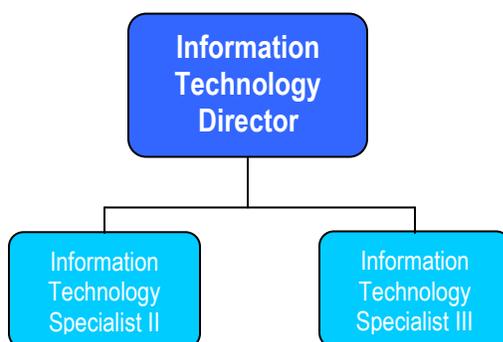
REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
41 -Records Archival				
<u>Fees of Office</u>				
41-340-400 COUNTY CLERK FEES	113,627	93,000	94,200	112,000
41-340-501 RMP 6/14/05	0	0	0	0
TOTAL Fees of Office	113,627	93,000	94,200	112,000
<u>Interest</u>				
41-360-100 INTEREST	61	25	60	25
TOTAL Interest	61	25	60	25
<u>Transfer In</u>				
41-700-015 Transfer In	0	0	0	7,218
	0	0	0	7,218
TOTAL REVENUES	113,688	93,025	94,260	119,243

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
41 -Records Archival				
41-634-108 DEPUTY CLERK SALARIES	0	0	0	65,624
41-634-201 FICA EXPENSE	0	0	0	5,020
41-634-202 GROUP INSURANCE	0	0	0	15,720
41-634-203 RETIREMENT	0	0	0	8,078
41-634-411 OLD RECORDS PRESERVATION	67,445	36,250	36,250	24,800
TOTAL Records Archival	67,445	36,250	36,250	119,243
TOTAL EXPENDITURES	67,445	36,250	36,250	119,243
REVENUE OVER/(UNDER) EXPENDITURES	46,243	56,775	58,010	0

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 11-12	FY 12-13	FY 13-14
INFORMATION TECHNOLOGY DIRECTOR	1	1	1
INFORMATION TECHNOLOGY SPECIALIST II	1	1	1
INFORMATION TECHNOLOGY SPECIALIST III	1	1	1
TOTAL POSITIONS	3	3	3

Mission Statement:

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



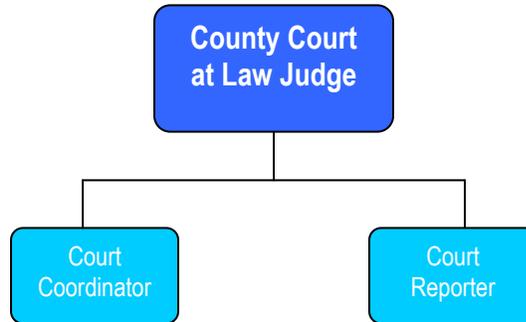
John Trolinger
Information Technology Director

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Information Technology				
10-408-108 INFORMATION SYSTEM MANAGER	61626	65147	65147	66776
10-408-110 INFORMATION SYSTEM SPECIALIST	82829	87530	87458	90891
10-408-111 PART TIME	1500	3600	1935	3600
10-408-112 OVERTIME	0	1800	214	1800
10-408-150 ACCRUED VAC & COMP	0	0	0	0
10-408-201 FICA EXPENSE	10281	12098	11083	12475
10-408-202 GROUP INSURANCE	19155	23580	22355	23580
10-408-203 RETIREMENT	16335	18914	17002	20074
10-408-309 POSTAGE	105	180	0	180
10-408-310 OFFICE SUPPLIES	40	120	(53)	120
10-408-420 TELEPHONE	17326	74057	68483	75700
10-408-421 COUNTY OFFICES TELEPHONE	37096	0	0	0
10-408-456 MACHINE REPAIRS	502	1200	0	1200
10-408-485 CONFERENCE DUES & SUBS	1192	1700	1609	1700
10-408-499 PAYPAL EXPENSE	70	100	0	100
10-408-500 SOFTWARE MAINTENANCE	156009	192242	164719	200987
10-408-525 SOFTWARE TRAINING	4790	14750	2526	10000
10-408-553 CONTRACT SERVICES	407	0	0	0
10-408-569 OPERATING EQUIPMENT	11239	10145	10145	11500
10-408-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Information Technology	420,502	507,163	452,623	520,683

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 11-12	FY 12-13	FY 13-14
COUNTY COURT AT LAW JUDGE	1	1	1
COURT COORDINATOR	1	1	1
COURT REPORTER	1	1	1
TOTAL POSITIONS	3	3	3

Mission Statement:

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



Honorable Spencer W. Brown
County Court at Law Judge

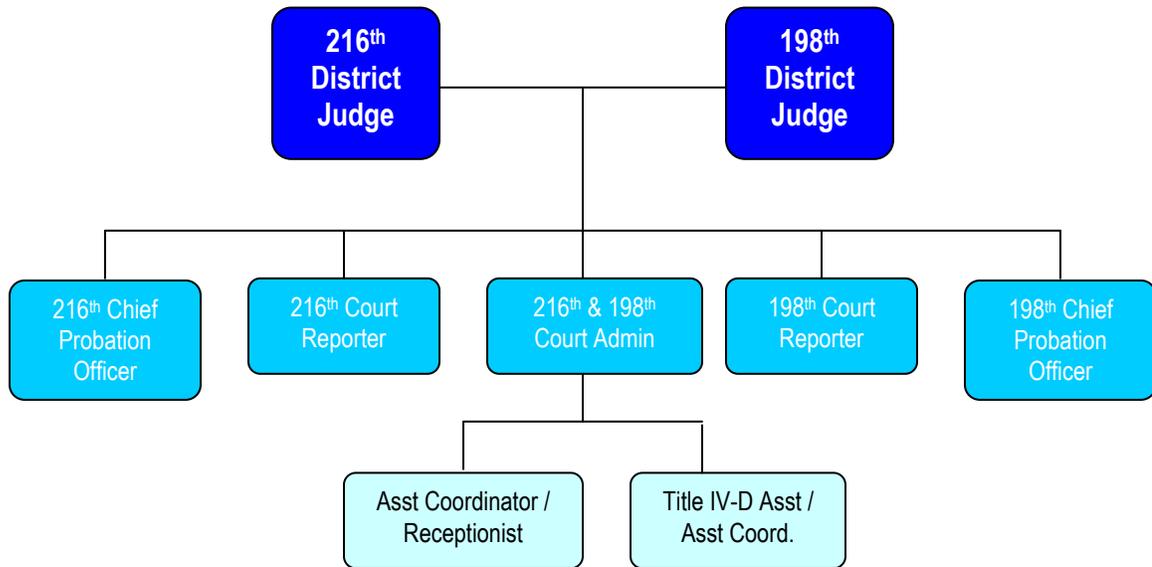
**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund County Court at Law				
10-427-101 ELECTED OFFICIAL SALARY	64,000	64,000	64,000	82,000
10-427-105 COURT COORDINATOR	40,191	41,478	41,478	42,515
10-427-106 COURT REPORTER	64,883	68,287	68,287	69,994
10-427-108 PART TIME SALARY	0	0	0	0
10-427-112 OVERTIME	0	0	0	0
10-427-150 ACCRUED VAC & COMP	0	0	0	0
10-427-201 FICA EXPENSE	11,565	13,293	11,679	14,880
10-427-202 GROUP INSURANCE	14,959	19,022	19,022	23,580
10-427-203 RETIREMENT	19,118	20,783	19,340	23,944
10-427-206 INSURANCE LIABILITY	0	325	0	325
10-427-216 EMPLOYEE TRAINING	727	1,200	1,090	1,200
10-427-309 POSTAGE	86	175	56	175
10-427-310 OFFICE SUPPLIES	509	800	447	800
10-427-315 BOOKS, PUBLICATIONS, DUES	100	150	100	150
10-427-401 COURT APPT'D SERVICES	808	1,000	1,000	1,000
10-427-402 COURT APPOINTED ATTORNEY	86,426	100,000	100,000	100,000
10-427-403 MASTER COURT APPOINTMENTS	0	0	0	0
10-427-406 COURT REPORTER	0	0	0	0
10-427-410 JUDICIAL DIST EXP	1,904	2,285	2,285	1,905
10-427-415 SPECIAL CCAL JUDGE	838	2,000	1,121	2,000
10-427-420 TELEPHONE	0	0	0	0
10-427-456 MACHINE REPAIR	449	500	0	500
10-427-485 CONFERENCES	0	1,000	0	1,000
10-427-494 SPECIAL COURT REPORTER	0	750	0	750
10-427-497 STATEMENT OF FACTS	0	1,000	1,000	1,000
10-427-499 MISCELLANEOUS	254	200	0	200
10-427-569 OPERATING EQUIPMENT	0	0	0	0
10-427-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Court At Law	306,817	338,248	330,905	367,918

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund County Court at Law-HB66				
10-428-101 ELECTED OFFICIALS SALARY	75,000	75,000	75,066	75,000
10-428-105 COURT COORD SALARY HB66	5,000	5,000	5,004	5,000
10-428-112 OVERTIME	0	0	0	0
10-428-201 FICA	5,005	6,120	4,848	6,120
10-428-202 GROUP INSURANCE	4,196	4,558	4,989	5,000
10-428-203 RETIREMENT	9,046	9,568	8,904	9,848
10-428-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Court at Law-HB66	98,247	100,246	98,811	100,968

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 11-12	FY 12-13	FY 13-14
216 TH DISTRICT JUDGE	1	1	1
198 TH DISTRICT JUDGE	1	1	1
216 TH & 198 TH COURT ADMIN	1	1	1
216 TH CHIEF PROBATION OFFICER	1	1	1
198 TH CHIEF PROBATION OFFICER	1	1	1
216 TH COURT REPORTER	1	1	1
198 TH COURT REPORTER	1	1	1
ASST COORDINATOR/RECEPTIONIST	1	1	1
TITLE IV-D ASST / ASST COORD	1	1	1
TOTAL POSTITIONS	9	9	9

Mission Statement

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



Honorable N. Keith Williams
216th District Judge



Honorable M. Rex Emerson
198th District Judge

District Court

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

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

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

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

Source: Texas Judicial System Overview

Kerr County 198th & 216th District Courts: Civil Activity	2009	2010	2011	2012	2012 Statewide Average
Cases Pending at Beginning of Year	624	695	0	463	
Docket Adjustments/Reactivated Cases	0	(13)	0	0	
New Cases Filed	872	877	394	380	
Total Dispositions	801	814	323	384	
Placed on Inactive Status	0	0	0	0	
Cases Pending at year end	695	745	463	450	
Clearance Rate	91.9%	92.8%	81.9%	101.3%	104.6%
Backlog Index	1.1	0.9	1.3	1.2	1.3

Kerr County 198th & 216th District Courts: Criminal Activity	2009	2010	2011	2012	2012 Statewide Average
Cases Pending at Beginning of Year	747	687	724	786	
Docket Adjustments/Reactivated Cases	0	(77)	0	0	
New Cases Filed	715	1072	907	877	
Total Dispositions	775	936	867	971	
Placed on Inactive Status	0	22	0	0	
Cases Pending at year end	687	724	786	741	
Clearance Rate	108.4%	87.3%	95.6%	110.7%	103.3%
Backlog Index	1.1	0.7	0.8	.8	.5

Source: Texas Judicial System Annual Report

District Court

Kerr County 198 th & 216 th District Courts: Age of Cases Disposed	2009	2010	2011	2012	2012 Statewide Average
	Civil Cases				
3 months or less	33%	39%	28%	24%	24%
>3 months to 6 months	20%	16%	15%	16%	15%
>6 months to 12 months	18%	17%	14%	15%	21%
>12 months to 18 months	11%	15%	13%	16%	14%
Over 18 months	18%	12%	30%	30%	25%

Kerr County 198 th & 216 th District Courts: Age of Cases Disposed	2009	2010	2011	2012	2012 Statewide Average
	Criminal Cases				
90 days or less	29%	29%	32%	30%	45%
91 – 180 days	10%	11%	25%	26%	20%
181 – 365 days	9%	10%	27%	24%	17%
Over 365 days	52%	51%	14%	20%	18%

Source: Texas Judicial System Annual Report

In 2001, the 77th Legislature passed Senate Bill 7, known as the Indigent Defense Act, requiring counties to report costs associated with legal services provided to indigent criminal defendants. Information concerning the Task Force on Indigent Defense can be found at <http://www.txcourts.gov>. Kerr County's qualifying baseline expenditure for FY01 was \$272,989. Kerr County received \$56,197 of financial assistance in FY09, \$55,806 in FY10, \$53,403 in FY11, \$30,329 in FY12 and \$33,598 in FY13. The county is expected to receive approximately the same amount of financial assistance in FY14.

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, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
216th District Court				
10-435-102 COUNTY SUPPLEMENT	2,550	2,550	2,552	4,800
10-435-105 COURT COORDINATOR	9,037	9,195	9,203	10,903
10-435-106 COURT REPORTER	36,001	35,649	35,680	43,479
10-435-108 PART TIME SALARY	2,272	2,317	2,319	2,364
10-435-109 RECEPTIONIST SALARY	5,297	5,379	5,384	6,394
10-435-110 JUDICIAL DIST EXPENSE	1,904	2,285	2,541	1,905
10-435-112 OVERTIME	0	0	0	0
10-435-201 FICA EXPENSE	4,220	5,757	5,957	5,378
10-435-202 GROUP INSURANCE	5,295	5,753	5,758	6,655
10-435-203 RETIREMENT	6,262	8,890	8,898	8,654
10-435-206 INSURANCE LIABILITY	1,500	1,500	1,500	1,500
10-435-309 POSTAGE	900	1,400	0	1,400
10-435-310 OFFICE SUPPLIES	1,766	1,200	1,200	1,500
10-435-315 BOOKS, PUBLICATIONS, DUES	409	300	300	300
10-435-401 COURT APPT'D SERVICES	10,383	25,000	17,572	22,000
10-435-402 COURT APPT ATTORNEY	149,272	167,500	129,523	155,000
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	0	3,000	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	53	0	(71)	0
10-435-428 REIMBURSED TRAVEL	0	250	0	250
10-435-450 EQUIPMENT MAINTENANCE	926	1,000	1,005	1,000
10-435-461 LEASE COPIER	0	0	0	0
10-435-485 CONFERENCES	450	2,500	0	2,500
10-435-494 SPECIAL COURT REPORTER	2,200	6,000	6,000	7,500
10-435-495 COURT REPORTER EXPS	211	1,500	1,458	1,500
10-435-497 COURT TRANSCRIPTS	11,934	13,500	1,924	13,500
10-435-499 MISCELLANEOUS	0	100	0	100
10-435-569 OPERATING EQUIPMENT	0	150	0	150
10-435-570 CAPITAL OUTLAY	0	0	0	0
TOTAL 216th District Court	252,842	302,675	238,703	301,732

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

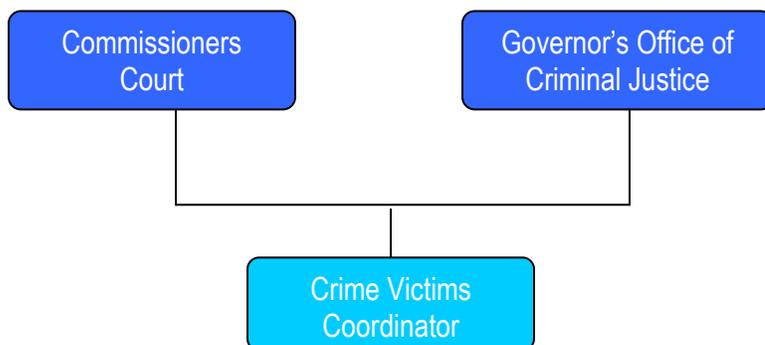
EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
198th District Court				
10-436-102 COUNTY SUPPLEMENT	2,288	2,288	2,288	7,800
10-436-105 COURT COORDINATOR	9,037	9,195	9,195	10,903
10-436-106 COURT REPORTER	49,592	50,850	50,850	53,086
10-436-108 PART TIME SALARY	2,272	2,317	2,317	2,364
10-436-109 RECEPTIONIST SALARY	5,297	5,379	5,379	6,394
10-436-110 JUDICIAL DIST EXPENSE	1,904	1,905	1,905	1,905
10-436-201 FICA EXPENSE	5,239	5,357	5,537	6,342
10-436-202 GROUP INSURANCE	8,951	9,724	9,732	6,655
10-436-203 RETIREMENT	6,875	8,375	8,382	10,360
10-436-206 INSURANCE LIABILITY	1,221	1,500	1,500	1,500
10-436-309 POSTAGE	1,400	1,000	0	1,000
10-436-310 OFFICE SUPPLIES	1,362	1,000	1,000	2,000
10-436-315 BOOKS, PUBLICATIONS, DUES	194	500	0	500
10-436-401 COURT APPT'D SERVICES	34,018	20,000	27,000	25,000
10-436-402 COURT APPT ATTORNEY	155,277	150,000	143,000	160,000
10-436-403 CIVIL COURT APPOINTED ATTNY	0	0	0	0
10-436-410 REGIONAL PUBLIC DEFENDER	0	0	0	0
10-436-415 SPECIAL DIST JUDGE	884	3,000	0	3,500
10-436-417 SPECIAL TRIALS	0	1,000	0	1,000
10-436-420 TELEPHONE	0	0	0	0
10-436-428 REIMBURSED TRAVEL	85	150	0	150
10-436-450 EQUIPMENT MAINTENANCE	926	1,000	1,000	1,000
10-436-461 LEASE COPIER	0	0	0	0
10-436-485 CONFERENCES	531	2,000	80	2,000
10-436-494 SPECIAL COURT REPORTER	4,878	10,000	7,542	10,000
10-436-495 COURT REPORTER EXPS	849	1,300	951	1,300
10-436-497 COURT TRANSCRIPTS	10,567	23,000	14,548	23,000
10-436-499 MISCELLANEOUS	0	100	0	100
10-436-569 OPERATING EQUIPMENT	0	150	0	150
10-436-570 CAPITAL OUTLAY	0	0	0	0
TOTAL 198th District Court	<u>303,647</u>	<u>311,090</u>	<u>292,206</u>	<u>338,009</u>

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Jail Court				
10-437-106 COURT REPORTER FOR JAIL	2,492	5,000	3,864	0
10-437-201 FICA EXPENSE	144	383	274	0
10-437-202 GROUP INSURANCE	148	100	272	0
10-437-203 RETIREMENT	215	598	394	0
10-437-415 SPECIAL JUDGE FOR JAIL CRT	10,020	13,500	12,331	0
10-437-416 PROSECUTOR FOR JAIL CRT	36,000	36,000	35,108	0
10-437-417 JAIL COURT APPD SERVICES	23,500	26,000	24,021	36,000
TOTAL Jail Court	72,519	81,581	76,264	36,000

Crime Victims' Rights Department

The success in the prosecution of crime often depends on the cooperation of the victim or the family of the victim. Our commitment is to make sure victims and their families in Kerr County understand their rights according to the Code of Criminal Procedure, Chapter 56-Rights of Crime Victims. Victims of crime have the right, if requested, to receive information about court proceedings, plea agreements, restitution, appeals and parole. The Crime Victims' Rights Departments provides assistance with the completion of the Victim Impact Statement as well as completing the application for benefits under the Texas Crime Victims Compensation Fund. The department works closely with the Kerrville Police Department, Kerr County Sheriff's Office, Ingram City Marshal's Department, Kerr County Attorney's Office, Kerr County Juvenile Probation Department and the 198th and 216th District Attorneys' offices to be sure the victims' rights are protected. The program also provides referrals to Hill Country Cares, Kids' Advocacy Place and other non-profit providers in the community who provide victim services when necessary.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
CRIME VICTIMS COORDINATOR	1	1	1
TOTAL POSITIONS	1	1	1



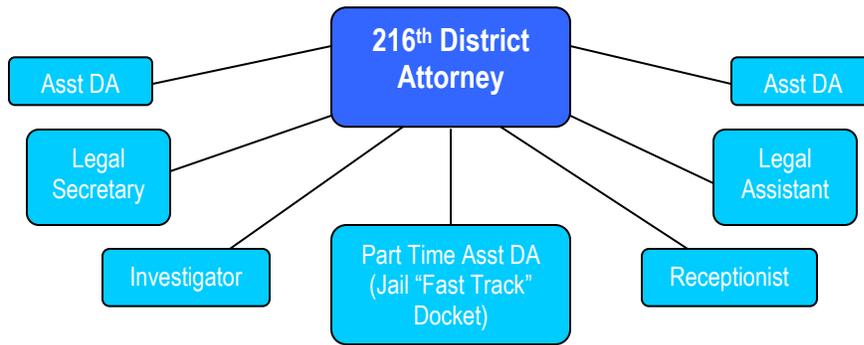
Rosa Lavender
Crime Victims Coordinator

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Crime Victim Rights Coord				
10-438-104 SALARY	51,605	52,786	52,786	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	4,034	4,038	4,038	4,038
10-438-202 GROUP INSURANCE	6,053	7,860	6,032	7,860
10-438-203 RETIREMENT	5,997	6,313	6,034	6,498
10-438-310 OFFICE SUPPLIES	1,168	2,050	1,884	300
10-438-420 PHONE,FAX & INTERNET	432	1,180	614	0
10-438-421 CELL PHONE	156	270	0	0
10-438-426 LOCAL MILEAGE	320	249	73	0
10-438-461 LEASE COPIER	882	900	900	50
10-438-487 IN STATE TRAVEL/TRAINING	308	1,344	1,344	0
TOTAL Crime Victim Rights Coord	70,955	76,990	73,705	71,532

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.



POSITIONS	FY 11-12	FY 12-13	FY 13-14
216TH DISTRICT ATTORNEY	1	1	1
ASSISTANT DISTRICT ATTORNEY	2	2	2
PART TIME ASST DISTRICT ATTORNEY	1	1	1
LEGAL SECRETARY	1	1	1
LEGAL ASSISTANT	1	1	1
INVESTIGATOR	1	1	1
RECEPTIONIST	1	1	1
TOTAL POSITIONS	8	8	8

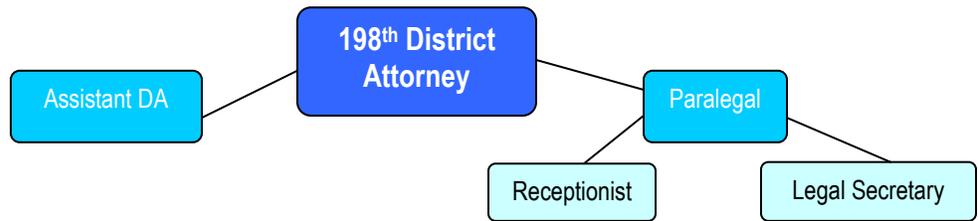
DEPARTMENTAL POSITION DETAIL



E. Bruce Curry
216th District Attorney

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 PROPOSED BUDGET
10 -General Fund				
216th District Attorney				
10-440-102 COUNTY SUPPLEMENT	2,550	2,550	2,550	6,000
10-440-330 EXPENDITURES	235,495	259,038	259,038	339,700
TOTAL 216th District Attorney	238,045	261,588	261,588	345,700



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
198TH DISTRICT ATTORNEY	1	1	1
ASSISTANT DISTRICT ATTORNEY	2	1	1
OFFICE DIRECTOR INVESTIGATOR	1	0	0
INVESTIGATOR CRIMINAL INTERDICTION	1	0	0
INVESTIGATOR	1	0	0
PARALEGAL	1	1	1
RECEPTIONIST	1	1	1
LEGAL SECRETARY	1	1	1
TOTAL POSITIONS	9	5	5



Scott Monroe
198th District Attorney

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 PROPOSED BUDGET
10 -General Fund				
198th District Attorney				
10-445-102 COUNTY SUPPLEMENT	2,550	2,550	2,550	9,000
10-445-330 EXPENDITURES	202,992	202,992	202,992	265,955
10-445-570 CAPITAL OUTLAY	0	0	0	0
TOTAL 198th District Attorney	205,542	205,542	205,542	274,955



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 finalized (i.e. 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 places in the court registry fund that is in dispute
- Money invested on behalf of minor children for safekeeping until age 18
- Preparation of the operating budget for the officer

VITAL STATISTICS

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

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

JURY MANAGER

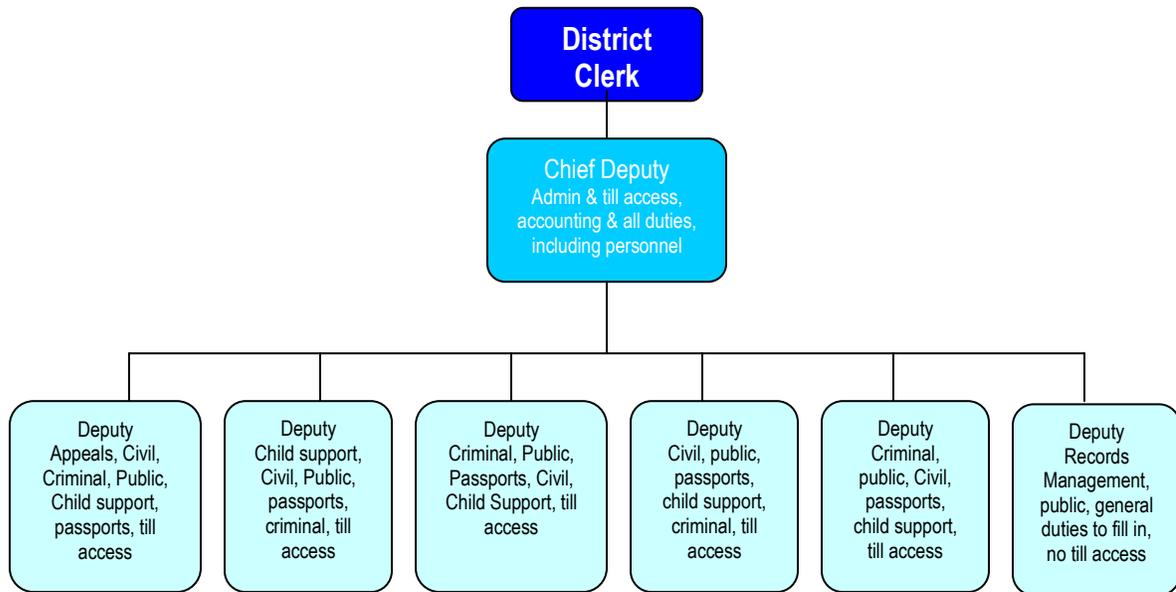
The District Clerk is the officer of the Court in charge of the jury selection process to:

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

PERSONNEL & OFFICE MANAGER

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

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



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
DISTRICT CLERK	1	1	1
CHIEF DEPUTY	1	1	1
ADMINISTRATIVE CLERK	1	1	1
SENIOR CLERK	1	1	1
COURT CLERK	2	2	3
DEPUTY CLERK	2	2	2
TOTAL POSITIONS	8	8	9



Robbin Burlew
Clerk of *the* Court

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
District Clerk				
10-450-101 ELECTED OFFICIAL SALARY	56,655	60,054	60,054	61,556
10-450-104 DEPUTY CLERK SALARY	236,281	245,061	236,854	275,218
10-450-108 PART TIME SALARIES	12,540	20,000	16,948	20,000
10-450-112 OVERTIME	0	0	0	0
10-450-150 ACCRUED VAC & COMP	0	0	0	0
10-450-201 FICA EXPENSE	22,805	24,876	23,339	27,293
10-450-202 GROUP INSURANCE	50,586	62,880	50,725	70,740
10-450-203 RETIREMENT	34,547	38,890	34,910	43,919
10-450-206 BONDS & INSURANCE	2,626	4,000	1,236	4,000
10-450-216 EMPLOYEE TRAINING	648	1,200	626	1,200
10-450-309 POSTAGE	12,952	21,000	21,000	21,000
10-450-310 OFFICE SUPPLIES	11,330	12,000	12,000	12,000
10-450-315 BOOKS, PUBLICATIONS, DUES	301	350	200	350
10-450-412 RECORDS PRESERVATION	0	0	0	0
10-450-420 TELEPHONE	312	300	53	300
10-450-428 REIMBURSED TRAVEL	0	200	200	400
10-450-456 MACHINE REPAIR	0	0	0	0
10-450-457 MAINTENANCE CONTRACTS	246	1,000	0	1,000
10-450-460 EVIDENCE STORAGE RENT	0	0	0	0
10-450-461 LEASE COPIER	5,852	6,600	5,460	6,600
10-450-485 CONFERENCES	1,593	3,000	2,409	4,000
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	290	600	0	800
10-450-570 CAPITAL OUTLAY	0	0	0	0
TOTAL District Clerk	449,564	502,011	466,014	550,376

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Jury				
10-434-331 OPERATING SUPPLIES	7,987	12,500	4,605	15,000
10-434-333 JUROR MEALS	1,492	2,500	1,656	2,500
10-434-492 JUROR FEES	35,580	53,000	36,018	53,000
10-434-496 INTERPRETERS	4,950	7,500	8,581	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
TOTAL Jury	50,009	75,500	50,860	75,500

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
28 -Records Manage & Preserv				
<u>Fees of Office</u>				
28-340-400 COUNTY CLERK FEES				
28-340-700 DIST CLERK FEES	14,721	14,216	14,216	15,000
TOTAL Fees of Office	14,965	12,808	12,808	14,500
	29,686	27,024	27,024	29,500
<u>Interest</u>				
28-360-100 INTEREST				
TOTAL Interest	35	48	48	48
	35	48	48	48
<u>Transfer In</u>				
28-390-015 TRANSFER IN				
TOTAL Transfer In	0	0	0	1,849
	0	0	0	1,849
TOTAL REVENUES	29,721	27,072	27,072	31,397

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
28 -Records Manage & Preserv				
Records Manage/Preserve				
28-635-150 ACCRUED VAC & COMP	0	0	0	0
28-635-411 OLD RECORDS PRESERVATION	23,568	27,072	23,559	27,072
28-635-412 MICROFILM EXPENSE	0	0	0	0
28-635-456 EQUIPMENT MAINT	0	4,325	4,325	4,325
28-635-469 OPERATING EQUIPMENT	0	0	0	0
28-635-569 OPERATING EQUIPMENT	0	0	0	0
28-635-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Records Manage/Preserve	23,568	31,397	27,884	31,397
TOTAL EXPENDITURES	23,568	31,397	27,884	31,397
REVENUE OVER/(UNDER) EXPENDITURES	6,153	(4,325)	(812)	0

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
33 -District Records Management				
<u>Fees of Office</u>				
33-340-700 DISTRICT CLERKS FEES				
TOTAL Fees of Office	8,738	8,000	7,200	9,000
	8,738	8,000	7,200	9,000
<u>Interest</u>				
33-360-100 INTEREST				
TOTAL Interest	12	25	26	25
	12	25	25	25
<u>Transfer In</u>				
33-700-015 Transfer In	0	0	0	8,971
	0	0	0	8,971
TOTAL REVENUES	8,750	8,025	7,225	17,996

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
33 -District Records Mngmt				
33-635-108 PART TIME	0	0	0	10,000
33-635-201 FICA	0	0	0	765
33-635-203 RETIREMENT	0	0	0	1,231
33-635-411 RECORDS PRESERVATION	0	6,000	0	6,000
TOTAL Dist Records Management	0	6,000	0	17,996
TOTAL EXPENDITURES	0	6,000	0	17,996
REVENUE OVER/(UNDER) EXPENDITURES	8,750	2,025	7,225	0



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.

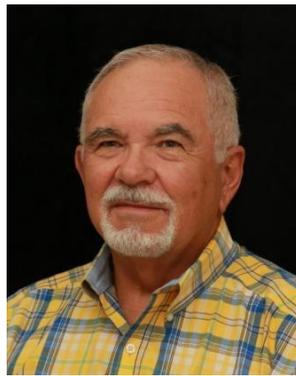
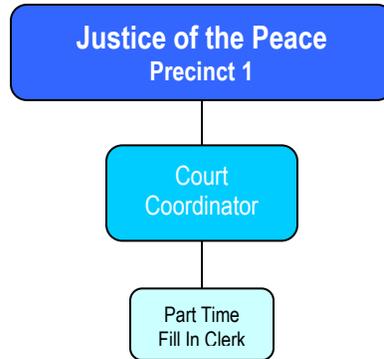
Justice of the Peace Courts collect fines and fees for various civil and criminal cases filed.

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 11-12	FY 12-13	FY 13-14
JUSTICE OF THE PEACE 1	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

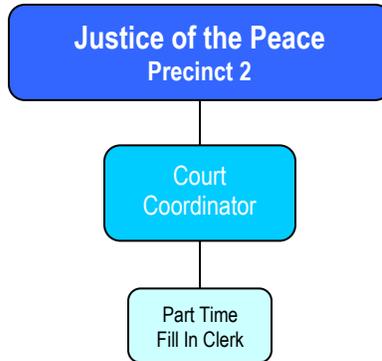
Court Activity:	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Cases Filed						
Traffic Cases	1459	1659	1402	1268	964	719
Non Traffic Cases	126	175	144	202	280	101
Small Claims	49	53	51	54	32	22
Forcible Entry & Detainer	40	44	37	28	40	46
Other Civil Suits	73	94	79	97	95	97
Cases Disposed						
Traffic Cases	1170	1376	1357	1049	879	719
Non Traffic Cases	193	204	274	117	150	73
Small Claims Cases	24	38	42	45	26	35
Forcible Entry & Detainer	24	42	31	25	32	46
Other Civil Suits	25	68	70	54	79	119
Inquests	24	32	26	32	28	34
Cases Appealed	108	59	13	2	0	0

Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Justice of Peace #1				
10-455-101 OFFICIALS SALARY	46,542	49,335	49,335	50,568
10-455-105 SECRETARY SALARIES	35,575	36,672	36,672	37,586
10-455-108 PART TIME SALARY	2,619	3,000	2,997	3,500
10-455-112 OVERTIME	0	0	0	0
10-455-150 ACCRUED VAC & COMP	0	0	0	0
10-455-201 FICA EXPENSE	6,222	6,810	6,523	7,011
10-455-202 GROUP INSURANCE	12,770	15,720	14,347	15,720
10-455-203 RETIREMENT	9,285	10,646	9,572	11,283
10-455-206 BONDS	0	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	593	800	491	800
10-455-310 OFFICE SUPPLIES	693	1,500	699	1,500
10-455-315 BOOKS, PUBLICATIONS, DUES	125	300	128	200
10-455-420 TELEPHONE	0	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	1,491	2,500	1,135	2,500
10-455-499 MISCELLANEOUS	0	0	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
TOTAL Justice of Peace #1	115,915	127,583	121,899	130,968

JUSTICE OF THE PEACE - PCT #2



Honorable J.R. Hoyne

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
JUSTICE OF THE PEACE 2	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

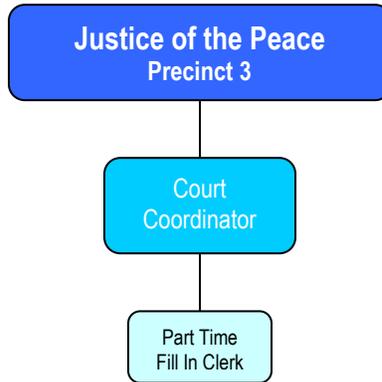
Court Activity:	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Cases Filed						
Traffic Cases	718	874	643	703	668	445
Non Traffic Cases	148	203	143	191	232	207
Small Claims	14	15	6	7	6	13
Forcible Entry & Detainer	45	31	36	37	31	34
Other Civil Suits	12	12	17	18	23	24
Cases Disposed						
Traffic Cases	576	723	605	537	626	457
Non Traffic Cases	127	142	159	113	203	209
Small Claims Cases	27	3	4	4	5	12
Forcible Entry & Detainer	23	10	18	24	28	31
Other Civil Suits	0	3	7	12	8	23
Inquests	23	25	27	20	27	20
Cases Appealed	51	30	1	6	3	0

Source: Texas Judicial System Annual Reports

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Justice of Peace #2				
10-456-101 ELECTED OFFICIAL SALARY	46,542	49,335	49,335	50,568
10-456-105 SECRETARY SALARY	33,905	35,321	35,068	36,670
10-456-108 PART TIME SALARY	2,756	3,000	1,802	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	5,842	6,700	6,073	6,903
10-456-202 GROUP INSURANCE	12,770	15,720	15,720	17,450
10-456-203 RETIREMENT	9,097	10,475	9,386	11,108
10-456-206 BONDS	0	200	0	200
10-456-300 CAR ALLOWANCE	0	0	0	0
10-456-309 POSTAGE	497	600	517	600
10-456-310 OFFICE SUPPLIES	1,777	1,525	1,525	2,000
10-456-315 DUES	281	300	300	300
10-456-420 TELEPHONE	0	200	0	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	952	1,000	954	1,000
10-456-485 CONFERENCES	2,295	2,500	1,747	2,500
10-456-499 MISCELLANEOUS	0	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
TOTAL Justice of Peace #2	116,714	126,876	122,427	132,499

JUSTICE OF THE PEACE – PCT #3



Honorable Kathy Mitchell

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
JUSTICE OF THE PEACE 3	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

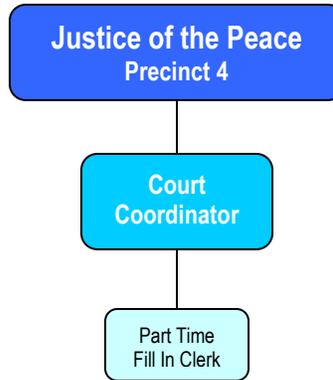
Court Activity:	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Cases Filed</i>						
Traffic Cases	2107	1862	968	1491	1587	857
Non Traffic Cases	109	70	59	81	182	268
Small Claims	22	20	22	30	10	9
Forcible Entry & Detainer	65	63	80	76	69	59
Other Civil Suits	37	90	64	45	40	65
<i>Cases Disposed</i>						
Traffic Cases	1702	1963	1034	1273	1460	941
Non Traffic Cases	70	57	99	116	137	140
Small Claims Cases	9	18	14	19	13	19
Forcible Entry & Detainer	49	61	74	74	65	60
Other Civil Suits	11	83	65	47	28	61
Inquests	22	13	19	16	12	18
Cases Appealed	138	149	3	10	11	0

Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Justice of Peace #3				
10-457-101 OFFICIALS SALARY	46,542	49,335	49,335	50,568
10-457-105 SECRETARY SALARIES	34,460	35,777	35,777	35,776
10-457-108 PART TIME SALARY	1,830	3,000	1,125	3,000
10-457-112 OVERTIME	0	0	0	0
10-457-150 ACCRUED VAC & COMP	0	0	0	0
10-457-201 FICA EXPENSE	5,931	6,741	6,093	6,903
10-457-202 GROUP INSURANCE	12,770	15,720	15,720	17,450
10-457-203 RETIREMENT	9,160	10,539	9,473	11,108
10-457-206 BONDS	0	200	0	200
10-457-300 CAR ALLOWANCE	0	0	0	0
10-457-309 POSTAGE	732	1,200	1,043	1,200
10-457-310 OFFICE SUPPLIES	1,150	1,500	1,444	1,500
10-457-315 BOOKS, PUBLICATIONS, DUES	0	150	0	0
10-457-420 TELEPHONE	159	200	13	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	768	1,000	773	1,000
10-457-485 CONFERENCES	694	2,000	831	2,000
10-457-499 MISCELLANEOUS	0	0	0	0
10-457-562 COMPUTER SOFTWARE	0	0	0	0
10-457-563 SOFTWARE MAINTENANCE	0	0	0	0
10-457-569 OPERATING EQUIPMENT	0	0	0	0
10-457-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Justice of Peace #3	114,196	127,362	121,627	130,905

JUSTICE OF THE PEACE - PCT #4



Honorable William "Bill" E. Ragsdale

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
JUSTICE OF THE PEACE, PCT 4	1	1	1
COURT COORDINATOR	1	1	1
PART TIME FILL IN CLERK	.5	.5	.5
TOTAL POSITIONS	2.5	2.5	2.5

Court Activity:	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Cases Filed</i>						
Traffic Cases	920	1208	1005	972	1100	996
Non Traffic Cases	141	119	133	118	188	293
Small Claims	29	26	16	13	17	13
Forcible Entry & Detainer	33	33	25	20	23	25
Other Civil Suits	6	11	20	15	21	57
<i>Cases Disposed</i>						
Traffic Cases	950	1083	1195	1002	988	958
Non Traffic Cases	118	188	156	124	199	238
Small Claims Cases	22	15	12	5	9	13
Forcible Entry & Detainer	22	29	25	15	18	25
Other Civil Suits	5	6	2	2	17	42
Inquests	30	32	27	36	31	30
Cases Appealed	65	21	1	1	0	0

Source: Texas Judicial System Annual Reports

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Justice of Peace #4				
10-458-101 ELECTED OFFICIAL SALARY	46,542	49,335	49,335	50,568
10-458-105 SECRETARY SALARY	35,661	37,587	37,587	38,522
10-458-108 PART TIME SALARY	2,243	3,000	2,938	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	6,121	6,879	6,541	7,950
10-458-202 GROUP INSURANCE	12,770	15,720	14,347	15,720
10-458-203 RETIREMENT	9,295	10,754	9,674	11,336
10-458-206 BONDS	0	200	0	200
10-458-300 CAR ALLOWANCE	0	0	0	0
10-458-309 POSTAGE	630	650	491	650
10-458-310 OFFICE SUPPLIES	734	800	800	1,300
10-458-315 BOOKS, PUBLICATIONS, DUES	135	200	180	200
10-458-420 TELEPHONE	351	400	187	400
10-458-440 UTILITIES	2,868	3,000	2,767	3,000
10-458-450 JANITORIAL	0	100	12	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	665	785
10-458-485 CONFERENCES	1,326	2,500	1,720	2,500
10-458-487 TRAINING	0	0	0	0
10-458-499 MISCELLANEOUS	0	100	0	100
10-458-510 Collection Fees	(1,128)	0	0	0
10-458-561 COMPUTER HARDWARE	0	0	0	0
10-458-562 COMPUTER SOFTWARE	0	0	0	0
10-458-563 SOFTWARE MAINTENANCE	0	0	0	0
10-458-569 OPERATING EQUIPMENT	0	0	0	0
10-458-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Justice of Peace #4	127,895	141,710	136,844	146,031

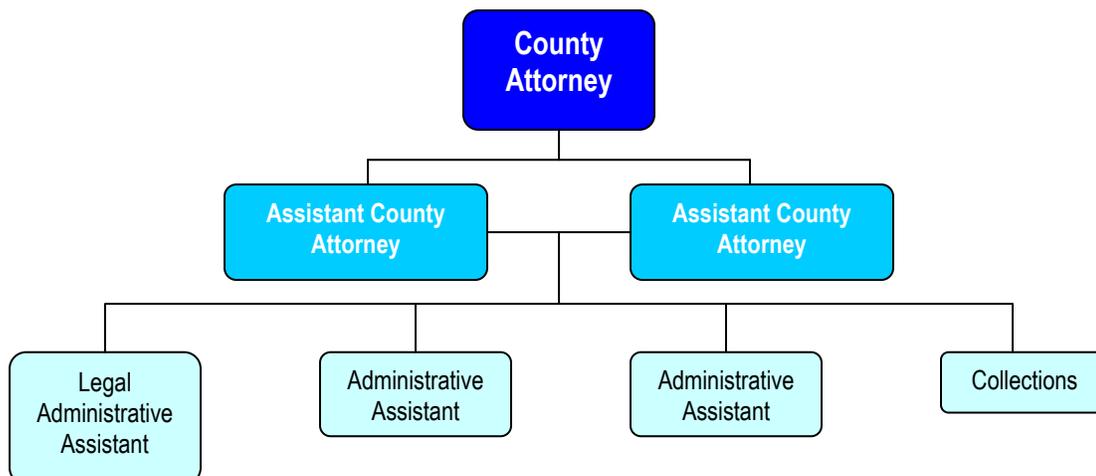
**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
26 -JP Technology				
<u>Fees of Office</u>				
26-340-301 JP #1	3,317	3,500	3,204	3,300
26-340-302 JP #2	1,764	1,800	1,750	1,800
26-340-303 JP #4	3,472	3,500	3,382	3,500
26-340-305 JP #3	3,691	4,500	3,764	3,500
TOTAL Fees of Office	12,244	13,300	12,100	12,100
<u>Interest</u>				
26-360-100 INTEREST	26	25	37	25
TOTAL Interest	26	25	37	25
<u>Transfer In</u>				
26-390-015 TRANSFER IN	0	0	0	1,875
TOTAL Transfer In	0	0	0	1,875
TOTAL REVENUES	12,270	13,325	12,137	14,000

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
26 -JP Technology				
26-656-450 TECHNOLOGY EXPENSES	701	25,000	25,000	14,000
TOTAL JP Technology	701	25,000	25,000	14,000
REVENUE OVER/(UNDER) EXPENDITURES	11,569	(11,675)	(12,863)	0

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 11-12	FY 12-13	FY 13-14
COUNTY ATTORNEY	1	1	1
ASSISTANT COUNTY ATTORNEY	2	2	2
LEGAL ADMINISTRATIVE ASST	1	1	1
ADMINISTRATIVE ASSISTANT	2	2	2
COLLECTIONS	1	1	1
TOTAL POSITIONS	7	7	7

Mission Statement:

The mission of the Kerr County Attorney is to:

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



Robert Henneke
County Attorney

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 - General Fund				
County Attorney				
10-475-101 ELECTED OFFICIAL SALARY	92,662	100,741	100,741	103,259
10-475-102 STATE SUPPLEMENT	35,546	35,546	35,546	35,546
10-475-103 ASSISTANT'S SALARIES	124,790	135,797	135,797	142,519
10-475-104 ASST ATTY STATE SUPPLEMENT	2,480	2,740	2,667	2,954
10-475-105 SECRETARY SALARIES	146,555	156,086	152,337	168,520
10-475-108 PART TIME SALARY	4,005	0	0	0
10-475-112 OVERTIME	0	0	0	0
10-475-150 ACCRUED VAC & COMP	0	0	0	0
10-475-201 FICA EXPENSE	29,276	32,964	31,143	34,639
10-475-202 GROUP INSURANCE	44,375	55,020	47,513	55,020
10-475-203 RETIREMENT	45,459	51,537	47,318	55,739
10-475-206 BONDS	71	225	123	225
10-475-309 POSTAGE	1,320	1,500	1,294	1,000
10-475-310 OFFICE SUPPLIES	2,971	3,000	1,492	3,000
10-475-315 BOOKS,PUBLICATIONS,DUES	2,332	2,500	2,500	1,500
10-475-403 LITIGATION EXPENSE	11,960	15,000	12,411	15,000
10-475-420 TELEPHONE	0	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	3,062	3,200
10-475-480 INSURANCE LIABILITY	2,383	5,000	3,180	2,500
10-475-485 CONFERENCES/TRAVEL	1,684	4,000	1,371	4,000
10-475-497 STATEMENT OF FACTS	0	0	0	0
10-475-498 Hot Check Discretionary	2,861	4,000	794	4,000
10-475-499 MISCELLANEOUS	0	0	0	0
10-475-562 COMPUTER SOFTWARE	585	1,000	0	0
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	12,000
TOTAL County Attorney	554,423	609,856	579,289	644,621

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
18 -County Law Library				
<u>JP Fines</u>				
18-342-100 COUNTY CLERK FEES	29,113	23,500	24,695	27,500
18-342-200 DISTRICT CLERK FEES	25,910	31,900	25,577	25,000
TOTAL JP Fines	55,023	55,400	50,272	52,500
<u>Interest</u>				
18-360-100 INTEREST EARNINGS	45	231	47	50
TOTAL Interest	45	231	47	50
<u>Other Revenue</u>				
18-370-300 VARIOUS REFUNDS	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
18-390-015 TRANSFER IN	0	0	0	73,450
TOTAL Transfer In	0	0	0	73,450
TOTAL REVENUES	55,068	55,631	50,319	126,000

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
18 -County Law Library				
County Law Library				
18-650-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
18-650-106 LIBRARIAN SALARY	4,280	4,291	4,280	0
18-650-201 FICA EXPENSE	324	347	324	0
18-650-202 GROUP INSURANCE	492	118	495	0
18-650-203 RETIREMENT	484	543	483	0
18-650-331 OPERATING SUPPLIES	0	200	0	0
18-650-485 CONFERENCE EXPENSE	0	0	0	0
18-650-499 MISCELLANEOUS	0	0	0	56,000
18-650-569 OPERATING EQUIPMENT	0	0	0	0
18-650-570 CAPITAL OUTLAY	0	0	0	0
18-650-571 RESERVE	0	0	0	20,000
18-650-590 BOOKS	71,223	60,000	60,000	50,000
TOTAL EXPENDITURES	76,803	65,499	65,582	126,000
REVENUE OVER/(UNDER) EXPENDITURES	(21,735)	(9,868)	(15,263)	0

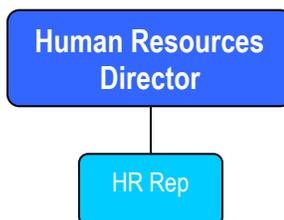


Human Resources

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.

Managing human resources, risk management and safety requires adaptability, enthusiasm and versatility to the continuous and evolving changes within Kerr County. The protection of confidential information is handled in a sensitive and respectful manner by a qualified and friendly staff.



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
HUMAN RESOURCES DIRECTOR	1	1	1
HR REP	1.5	1.5	1
TOTAL POSITIONS	2.5	2.5	2

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.



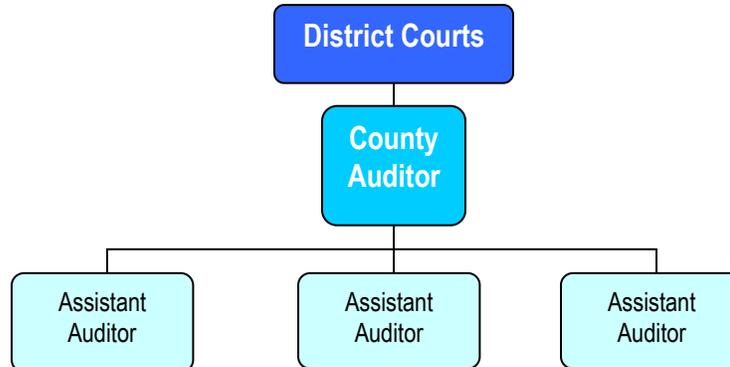
Dawn Lantz
Human Resources Director

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Human Resources				
10-493-102 DEPARTMENT HEAD	55,120	58,134	58,134	64,772
10-493-103 Assistant's Salary	25,875	28,492	3,131	0
10-493-104 HR Assistant	33,489	34,904	34,904	41,475
10-493-108 PART TIME	0	0	0	2,500
10-493-112 OVERTIME	0	0	0	0
10-493-150 ACCRUED VAC & COMP	0	0	0	0
10-493-201 FICA Expense	8,706	9,300	7,455	8,319
10-493-202 Group Insurance	12,145	23,580	12,676	15,720
10-493-203 Retirement	12,944	14,539	10,931	13,387
10-493-206 Bonds	0	0	0	0
10-493-215 SAFETY	0	12,000	0	7,000
10-493-216 Employee Training	2,917	3,600	2,282	4,000
10-493-217 INSURANCE SOFTWARE	11,039	0	0	0
10-493-225 INSURANCE CONSULTANT	19,000	0	0	0
10-493-309 Postage	234	400	274	600
10-493-310 Office Supplies	2,950	3,000	2,207	3,000
10-493-315 BOOKS,SUBSCRIPTIONS,DUES	683	500	495	850
10-493-317 BACKGROUND CHECKS	740	900	900	1,000
10-493-420 Telephone	0	0	0	0
10-493-461 LEASE COPIER	2,306	2,550	1,730	2,550
10-493-485 Conferences	4,169	5,000	3,494	5,000
10-493-500 Healthy County Rewards	0	2,400	2,400	2,400
10-493-563 Software Maintenance	0	0	0	0
10-493-569 Operating Equipment	0	0	0	0
10-493-570 Capital Outlay	0	0	0	0
TOTAL Human Resources	192,317	199,299	141,013	172,573

County Auditor

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



POSITIONS	FY 11-12	FY 12-13	FY 13-14
AUDITOR	1	1	1
ASSISTANT AUDITOR	3	3	3
TOTAL POSITIONS	4	4	4

Mission Statement:

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



Jeannie Hargis
County Auditor

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
County Auditor				
10-495-102 OFFICIAL SALARY	85,072	87,624	87,624	90,333
10-495-103 ASSISTANT'S SALARY	108,016	129,284	125,461	139,479
10-495-104 SUPPLEMENT	0	0	0	0
10-495-108 PART TIME SALARY	2,064	10,000	1,455	8,000
10-495-112 OVERTIME	0	0	0	0
10-495-150 ACCRUED VAC & COMP	0	0	0	0
10-495-201 FICA EXPENSE	13,967	17,350	16,263	18,193
10-495-202 GROUP INSURANCE	23,648	31,440	27,584	31,440
10-495-203 RETIREMENT	21,840	27,200	24,314	28,290
10-495-206 BONDS	0	93	93	0
10-495-216 EMPLOYEE TRAINING	2,757	6,000	6,000	10,000
10-495-309 POSTAGE	669	250	250	250
10-495-310 OFFICE SUPPLIES	2,311	3,195	2,184	3,500
10-495-315 BOOKS, PUBLICATIONS, DUES	2,018	2,500	2,442	2,500
10-495-420 TELEPHONE	0	0	0	0
10-495-456 MACHINE REPAIR	0	213	213	0
10-495-457 MAINTENANCE CONTRACTS	0	0	0	0
10-495-485 CONFERENCES	5,500	6,000	6,000	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
TOTAL County Auditor	267,862	321,399	299,883	338,235

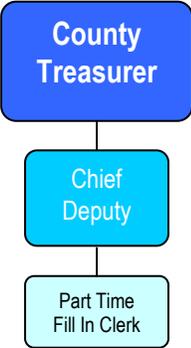
County Treasurer

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;
- Applying and disbursing all monies in such a manner as directed by the Commissioners’ Court;
- Investing county funds in compliance with the PFI (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 11-12	FY 12-13	FY 13-14
TREASURER	1	1	1
CHIEF DEPUTY	1	1	1
PART TIME	0	.5	.5
TOTAL POSITIONS	2	2.5	2.5

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.



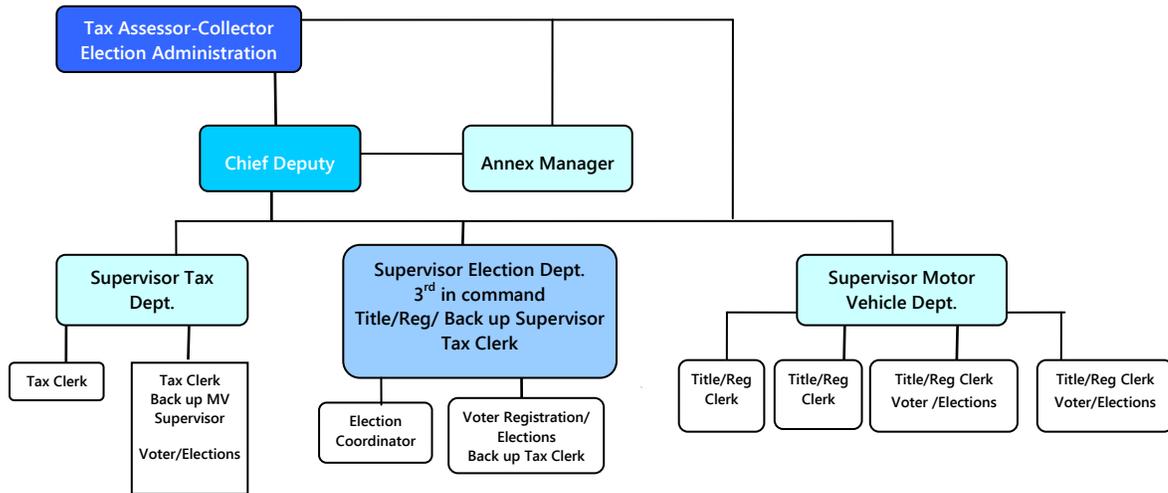
Tracy Soldan
County Treasurer

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
County Treasurer				
10-497-101 ELECTED OFFICIAL SALARY	13,854	53,903	53,903	55,251
10-497-104 DEPUTY	48,610	38,523	38,523	39,516
10-497-108 PART TIME SALARY	5,265	5,000	796	0
10-497-112 OVERTIME	0	0	0	0
10-497-150 ACCRUED VAC & COMP	0	0	0	0
10-497-201 FICA EXPENSE	4,769	7,453	6,316	7,249
10-497-202 GROUP INSURANCE	7,651	15,720	15,720	15,720
10-497-203 RETIREMENT	7,075	11,652	10,287	11,665
10-497-206 BONDS & INSURANCE	1,325	1,500	0	1,500
10-497-216 EMPLOYEE TRAINING	431	4,500	1,377	2,000
10-497-309 POSTAGE	1,897	2,000	2,000	2,800
10-497-310 OFFICE SUPPLIES	2,730	4,000	3,001	4,000
10-497-315 BOOKS, PUBLICATIONS, DUES	195	375	360	375
10-497-420 TELEPHONE	48	0	(66)	0
10-497-430 NOTICES	0	0	0	0
10-497-450 Driving Background Checks	0	0	0	0
10-497-456 MACHINE REPAIR	529	500	0	750
10-497-457 MAINTENANCE CONTRACTS	636	650	637	1,500
10-497-461 LEASE COPIER	1,806	2,100	2,100	2,100
10-497-485 CONFERENCES	1,742	5,000	5,000	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	2,235	2,235	0
TOTAL County Treasurer	98,563	155,111	142,189	149,426

Tax Assessor/Collector

Due to 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 designates 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 11-12	FY 12-13	FY 13-14
TAX ASSESSOR-COLLETOR	1	1	1
CHIEF DEPUTY	1	1	1
MV SUPERVISOR	1	1	1
SUBSTATION SUPERVISOR	1	1	1
PROPERTY TAX CLERK	0	0	0
SENIOR TAX CLERK	2	2	2
MV CLERK	4	4	4
TAX CLERK	1	1	1
ELECTIONS ADMIN	1	1	1
ELECTIONS CLERK	2	1	1
TOTAL POSITIONS	13	13	13



Diane Bolin
Tax Assessor/Collector

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Tax Assessor-Collector				
10-499-101 ELECTED OFFICIAL SALARY	56,655	60,054	60,054	61,629
10-499-104 DEPUTY SALARY	320,537	371,908	350,417	388,192
10-499-108 PART TIME SALARY	6,562	5,000	2,322	5,000
10-499-112 OVERTIME	5,117	5,000	4,351	5,000
10-499-150 ACCRUED VAC & COMP	0	0	0	0
10-499-201 FICA EXPENSE	27,931	33,815	30,496	35,176
10-499-202 GROUP INSURANCE	69,154	94,320	78,783	94,320
10-499-203 RETIREMENT	43,240	52,867	45,915	56,604
10-499-206 BONDS & INSURANCE	0	3,550	3,550	0
10-499-216 EMPLOYEE TRAINING	7,104	9,200	9,200	9,200
10-499-309 POSTAGE	19,130	35,000	28,892	35,000
10-499-310 OFFICE SUPPLIES	17,117	20,000	20,000	20,000
10-499-315 BOOKS, PUBLICATIONS, DUES	1,830	1,570	1,570	2,155
10-499-420 TELEPHONE	0	0	0	0
10-499-430 NOTICES	4,097	5,500	862	5,500
10-499-456 MACHINE REPAIR	0	0	0	0
10-499-457 MAINTENANCE CONTRACTS	0	2,800	0	1,000
10-499-461 LEASE COPIER	2,835	3,500	2,702	2,157
10-499-485 CONFERENCES	2,959	4,700	3,788	5,800
10-499-499 MISCELLANEOUS	0	0	0	0
10-499-563 SOFTWARE MAINTENANCE	13,100	7,000	1,382	0
10-499-569 OPERATING EQUIPMENT	0	0	0	0
10-499-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Tax Assessor-Collector	597,368	715,784	644,284	726,733

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Election Services				
10-402-101 SALARIES-CLERK	72,252	75,101	74,988	78,998
10-402-108 JUDGES & CLERKS	31,629	36,223	36,223	36,223
10-402-112 OVERTIME	0	5,000	0	5,000
10-402-201 FICA EXPENSE	6,956	8,578	8,230	9,196
10-402-202 GROUP INSURANCE	12,539	15,720	12,435	15,720
10-402-203 RETIREMENT	8,232	13,411	8,451	10,340
10-402-206 Bonds & Insurance	112	400	448	400
10-402-210 BALLOT EXPENSE	12,967	25,000	27,262	25,000
10-402-216 EMPLOYEE TRAINING	2,474	3,000	1,872	3,000
10-402-309 POSTAGE	21,057	17,000	15,481	30,000
10-402-310 OFFICE SUPPLIES	10,849	7,000	5,664	11,000
10-402-315 BOOKS, PUBLICATIONS, DUES	332	500	500	750
10-402-330 ELECTION SUPPLIES	7,301	7,500	7,500	7,500
10-402-370 H.A.V.A. COMPLIANCE EXPENSE	0	14,000	0	0
10-402-420 TELEPHONE	0	0	0	0
10-402-426 MILEAGE REIMBURSEMENT	0	150	150	150
10-402-430 NOTICES	226	1,500	751	800
10-402-456 MACHINE REPAIR	0	0	0	0
10-402-457 MAINTENANCE EXPENSE	460	1,000	1,000	1,000
10-402-458 SIGNS	0	0	0	0
10-402-459 ELECTION EXPENSE	0	10,657	10,657	10,657
10-402-460 RENTAL	0	0	0	0
10-402-461 LEASE COPIER	1,168	2,000	1,091	1,079
10-402-485 CONFERENCES	1,936	2,500	1,869	3,000
10-402-499 MISCELLANEOUS	0	0	0	0
10-402-563 SOFTWARE MAINTENANCE	20,126	25,786	25,786	29,806
10-402-569 OPERATING EXP(ELECT EXP)	0	0	0	0
10-402-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Election Services	210,616	272,026	240,358	279,619

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

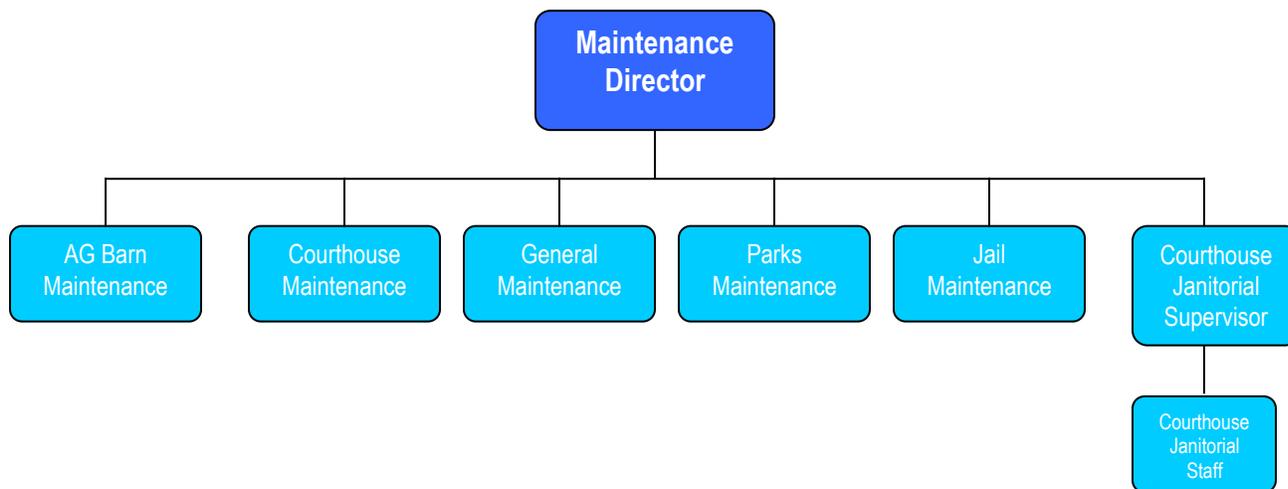
REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
12 -Election Services				
<u>Interest</u>				
12-360-100 INTEREST EARNINGS	9	0	12	0
TOTAL Interest	9	0	12	0
<u>Other Revenue</u>				
12-370-370 ELECTION SERVICE CONTRACT FEES	2,118	7,500	5,000	11,000
TOTAL Other Revenue	2,118	7,500	5,000	11,000
<u>Transfer In</u>				
12-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	2,127	7,500	5,012	11,000

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
12 -Election Services				
12-641-200 ELECTION SERVICE EXPENSES	0	5,000	0	5,000
12-641-216 EMPLOYEE TRAINING	0	2,500	0	2,500
TOTAL Election Services	0	7,500	0	7,500
REVENUE OVER/(UNDER) EXPENDITURES	2,127	0	5,012	3,500

Maintenance

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

- Process 1200 - 1400 work requests from County 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
- Electrical
- Carpentry
- Plumbing
- Painting
- Office remodels
- Carpet installation



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
MAINTENANCE DIRECTOR	1	1	1
HOUSEKEEPING SUPERVISOR	1	1	1
HOUSEKEEPING	2	2	2.5
MAINTENANCE WORKER	4	4	4.5
AG BARN MAINTENANCE	1	1	1
TOTAL POSITIONS	9	9	10

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, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Crth & Related Bldgs				
10-510-104 MAINT. SUPERINTENDENT	46,719	48,962	48,962	53,495
10-510-106 MAINTENANCE SALARIES	97,623	96,467	96,431	99,466
10-510-108 PART TIME SALARY	0	0	0	0
10-510-112 OVERTIME	1,166	1,000	191	1,000
10-510-150 ACCRUED VAC & COMP	0	0	0	0
10-510-201 FICA EXPENSE	10,834	11,202	10,774	11,778
10-510-202 GROUP INSURANCE	24,969	31,440	26,638	31,440
10-510-203 RETIREMENT	16,459	17,395	16,196	18,953
10-510-309 POSTAGE	0	100	0	10
10-510-310 OFFICE SUPPLIES	328	500	500	350
10-510-316 UNIFORMS	8,432	7,500	7,500	7,000
10-510-350 SUPPLIES	17,666	17,513	17,513	17,000
10-510-351 Ground Maintenance	974	1,500	1,500	1,500
10-510-400 TRASH SERVICE	0	0	0	0
10-510-420 TELEPHONE	1,417	1,100	693	900
10-510-440 UTILITIES	58,918	64,000	62,328	64,000
10-510-450 REPAIRS & MAINTENANCE	78,910	64,000	64,000	60,000
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	1,756	2,334	2,334	1,800
10-510-485 CONFERENCE DUES & SUBS	1,667	466	0	2,000
10-510-499 MISCELLANEOUS	0	0	0	0
10-510-550 MAJOR REPAIRS	137	2,000	2,000	2,000
10-510-553 CONTRACT FEES	14,520	16,000	16,000	16,000
10-510-569 OPERATING EQUIPMENT	1,959	2,000	1,854	2,000
10-510-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Crth & Related Bldgs	384,454	385,479	375,414	390,692

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Jail Maintenance				
10-511-106 MAINTENANCE SALARY	31,505	34,065	34,065	36,670
10-511-108 PART TIME SALARY	0	0	0	0
10-511-112 OVERTIME	0	2,000	247	2,000
10-511-150 ACCRUED VAC & COMP	0	0	0	0
10-511-201 FICA	2,387	2,759	2,613	2,958
10-511-202 GROUP INSURANCE	6,199	7,860	6,338	7,860
10-511-203 RETIREMENT	3,562	4,313	3,811	4,762
10-511-316 UNIFORMS	0	0	0	0
10-511-350 MAINTENANCE & CUSTODIAL SUPPLI	3,047	4,000	4,000	6,000
10-511-451 JAIL REPAIRS	59,022	60,000	60,000	57,000
10-511-550 MAJOR REPAIRS	0	0	0	0
10-511-553 CONTRACTS FEES	0	0	0	0
10-511-569 OPERATING EQUIPMENT	1,000	1,000	1,000	1,000
10-511-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Jail Maintenance	106,722	115,997	112,074	118,250

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Parks Maintenance				
10-513-106 SALARIES	92,264	127,197	112,740	138,430
10-513-108 PART TIME SALARY	0	5,000	0	5,000
10-513-112 OVERTIME	365	500	48	500
10-513-150 ACCRUED VAC & COMP	0	0	0	0
10-513-201 FICA	6,994	10,150	8,550	11,010
10-513-202 GROUP INSURANCE	17,311	31,440	22,404	31,440
10-513-203 RETIREMENT	10,473	15,868	12,477	17,717
10-513-316 UNIFORMS	0	0	0	0
10-513-331 FUEL, OIL & MAINTENANCE	4,914	7,000	2,791	5,500
10-513-400 TRASH SERVICE	623	3,000	137	2,500
10-513-440 UTILITIES	0	1,000	0	0
10-513-450 BUILDING REPAIRS	10	2,000	1,945	2,000
10-513-456 EQUIPMENT REPAIR	267	1,000	1,000	2,000
10-513-457 TURTLE CREEK SCHOOL	0	585	0	0
10-513-550 MAJOR REPAIRS	1,925	5,000	525	5,000
10-513-555 SECO GRANT ARRA CS0261	0	0	0	0
10-513-569 OPERATING EQUIPMENT	3,765	4,000	4,000	4,000
10-513-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Parks Maintenance	138,911	213,740	166,617	225,097

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
HC Youth Exhibition				
10-666-104 FACILITIES MANAGER	0	0	0	0
10-666-105 SUPERVISOR	0	0	0	0
10-666-106 MAINTENANCE SALARY	10,429	28,929	28,797	31,616
10-666-108 PART TIME	0	0	0	0
10-666-112 OVERTIME	4,319	3,000	89	3,000
10-666-150 ACCRUED VAC & COMP	0	0	0	0
10-666-201 FICA EXPENSE	1,114	2,442	2,182	2,648
10-666-202 GROUP INSURANCE	1,804	7,860	6,354	7,860
10-666-203 RETIREMENT	1,680	3,817	3,199	4,261
10-666-205 GRANT EXPENDITURES	0	0	0	0
10-666-206 INSURANCE ON AG BARN	2,402	8,000	6,500	8,000
10-666-309 POSTAGE	45	100	0	100
10-666-310 OFFICE SUPPLIES	139	150	200	150
10-666-316 UNIFORMS	0	0	0	0
10-666-350 SUPPLIES	4,000	4,500	3,198	4,500
10-666-400 TRASH PICKUP	7,685	8,000	8,000	10,000
10-666-420 TELEPHONE	1,417	1,100	693	1,100
10-666-440 UTILITIES	36,572	38,000	38,000	38,000
10-666-450 BUILDING & GROUND MAINTENANCE	18,211	20,000	20,000	30,000
10-666-454 VEHICLE MAINTENANCE	4,331	5,500	5,177	7,500
10-666-456 EQUIPMENT REPAIRS	3,606	3,000	3,000	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	0	2,500	2,500	3,000
10-666-569 OPERATING EQUIPMENT	5,016	5,000	5,083	5,000
10-666-570 CAPITAL OUTLAY	0	0	0	0
TOTAL HC Youth Exhibition	102,770	141,898	132,972	159,735



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 11-12	FY 12-13	FY 13-14
CONSTABLE 1, 2, 3, 4	4	4	4
TOTAL POSITIONS	4	4	4



John N. Lavender
Constable Precinct 1



Joel Ayala
Constable Precinct 2



Angel Garza
Constable Precinct 3



Gene Huffaker
Constable Precinct 4

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Constable Pct #1				
10-551-101 OFFICIALS SALARY	39,962	42,360	42,360	43,419
10-551-201 FICA EXPENSE	3,035	3,241	3,233	3,322
10-551-202 GROUP INSURANCE	6,385	7,860	6,338	7,860
10-551-203 RETIREMENT	4,519	5,066	4,715	5,345
10-551-206 BONDS	0	200	200	200
10-551-217 TECLOSE TRAINING	0	500	500	0
10-551-309 POSTAGE	3	100	0	100
10-551-310 OFFICE SUPPLIES	13	150	150	150
10-551-315 BOOKS,PUBLICATIONS,DUES	145	100	0	100
10-551-331 FUEL	2,413	3,664	2,109	3,000
10-551-335 CLOTHING ALLOWANCE	300	300	147	300
10-551-420 TELEPHONE	0	0	0	0
10-551-454 VEHICLE REPAIR & MAINTENANCE	99	1,500	1,223	2,000
10-551-462 LEASE PAYMENTS	0	0	0	0
10-551-463 LEASE INTEREST PMTS	0	0	0	0
10-551-480 VEHICLE INSURANCE	481	670	670	670
10-551-485 CONFERENCES	0	0	0	0
10-551-499 MISCELLANEOUS	0	0	0	0
10-551-569 OPERATING EQUIPMENT	417	500	340	500
10-551-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Constable Pct #1	57,772	66,211	61,985	66,966

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Constable Pct #2				
10-552-101 OFFICIALS SALARY	39,962	42,360	42,360	43,419
10-552-201 FICA EXPENSE	3,017	3,241	3,224	3,322
10-552-202 GROUP INSURANCE	6,385	7,860	6,338	7,860
10-552-203 RETIREMENT	4,519	5,066	4,715	5,345
10-552-206 BONDS	0	200	200	200
10-552-217 TECLOSE TRAINING	0	0	0	0
10-552-309 POSTAGE	0	100	0	100
10-552-310 OFFICE SUPPLIES	64	79	0	79
10-552-315 BOOKS, PUBLICATIONS, DUES	0	0	0	100
10-552-331 FUEL & OIL	3,344	3,861	3,126	3,200
10-552-335 CLOTHING ALLOWANCE	358	300	167	300
10-552-420 TELEPHONE	195	0	(42)	0
10-552-454 VEHICLE REPAIR & MAINTENANCE	0	0	0	2,000
10-552-456 EQUIPMENT REPAIR	0	1,474	1,474	571
10-552-462 LEASE PAYMENTS	0	0	0	0
10-552-463 LEASE INTEREST PMTS	0	0	0	0
10-552-480 VEHICLE INSURANCE	481	670	670	670
10-552-487 TRAINING SCHOOL	0	500	500	0
10-552-499 MISCELLANEOUS	0	0	0	0
10-552-569 OPERATING EQUIPMENT	604	500	500	500
10-552-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Constable Pct #2	58,929	66,211	63,232	67,666

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Constable Pct #3				
10-553-101 OFFICIALS SALARY	39,962	42,360	42,360	43,419
10-553-201 FICA EXPENSE	3,033	3,241	3,233	3,322
10-553-202 GROUP INSURANCE	6,385	7,860	6,338	7,860
10-553-203 RETIREMENT	4,519	5,066	4,715	5,345
10-553-206 BONDS	0	200	200	0
10-553-217 TECLOSE TRAINING	0	0	0	0
10-553-309 POSTAGE	0	100	2	30
10-553-310 OFFICE SUPPLIES	25	150	40	150
10-553-315 BOOKS, PUBLICATIONS, DUES	0	100	0	100
10-553-331 GASOLINE	2,324	4,664	2,172	3,000
10-553-335 CLOTHING ALLOWANCE	225	300	58	300
10-553-420 TELEPHONE	157	200	27	200
10-553-454 VEHICLE REPAIR & MAINTENANCE	124	500	153	2,000
10-553-462 LEASE PAYMENTS	0	0	0	0
10-553-463 LEASE INTEREST PMT	0	0	0	0
10-553-480 VEHICLE INSURANCE	481	670	670	670
10-553-485 CONFERENCES	0	0	0	0
10-553-487 TRAINING SCHOOL	0	500	500	500
10-553-499 MISCELLANEOUS	0	0	0	100
10-553-569 OPERATING EQUIPMENT	457	500	430	500
10-553-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Constable Pct #3	57,692	66,411	60,898	67,496

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Constable Pct #4				
10-554-101 OFFICIALS SALARY	39,962	42,360	42,360	43,419
10-554-104 DEPUTIES SALARY	0	0	0	0
10-554-112 OVERTIME	0	0	0	0
10-554-201 FICA EXPENSE	3,012	3,241	3,203	3,322
10-554-202 GROUP INSURANCE	6,385	7,860	6,338	7,860
10-554-203 RETIREMENT	4,519	5,066	4,715	5,345
10-554-206 BONDS	0	200	200	200
10-554-217 TECLOSE TRAINING	0	0	0	0
10-554-309 POSTAGE	18	100	12	30
10-554-310 OFFICE SUPPLIES	171	200	0	200
10-554-315 BOOKS,PUBLICATIONS,DUES	0	100	0	100
10-554-331 GAS & OIL	4,723	7,500	4,299	5,000
10-554-335 CLOTHING ALLOWANCE	114	300	0	300
10-554-420 TELEPHONE	161	200	27	200
10-554-454 VEHICLE REPAIRS & MAINTENANCE	1,025	1,500	263	1,500
10-554-480 VEHICLE INSURANCE	495	1,020	1,020	670
10-554-487 TRAINING SCHOOL	0	0	0	0
10-554-499 MISCELLANEOUS	0	0	0	0
10-554-569 OPERATING EQUIPMENT	210	500	17	500
TOTAL Constable Pct #4	60,795	70,147	62,454	68,646



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
- Taking charge of and responsibility for the county jail and prisoners

Mission Statement: Law Enforcement

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

Mission Statement: Adult Detention Center

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



Sheriff

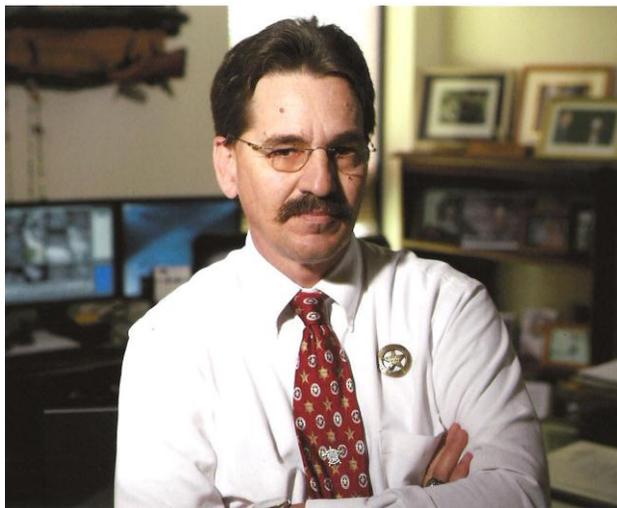
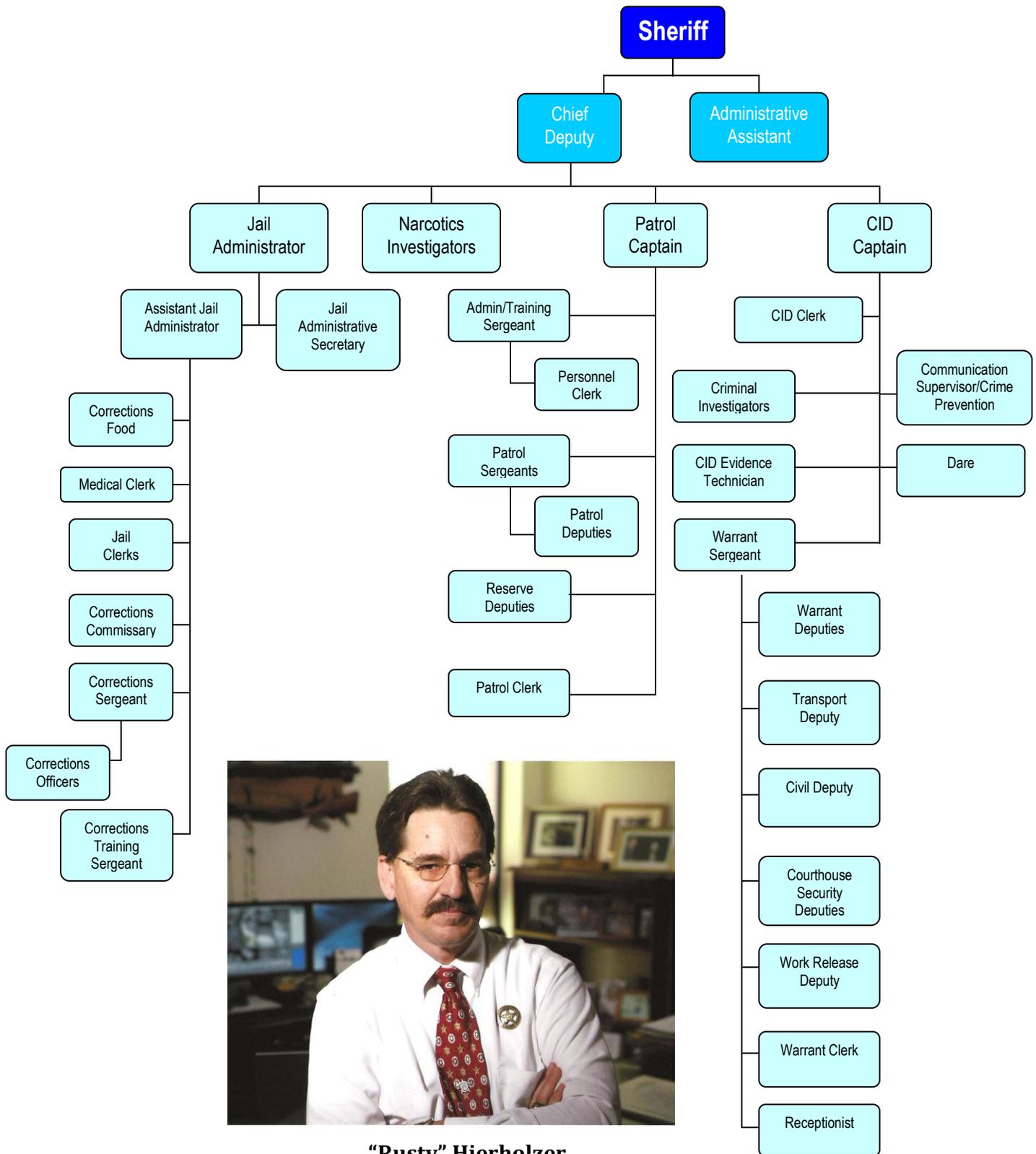
DEPARTMENTAL POSITION DETAIL – SHERIFF’S DEPARTMENT

POSITIONS	FY 11-12	FY 12-13	FY 13-14
SHERIFF	1	1	1
CHIEF DEPUTY	1	1	1
CAPTAIN	1	1	1
LIEUTENANT	0	0	0
PATROL SERGEANTS	4	4	5
PATROL DEPUTIES	16	16	17
CRIME PREVENTION	1	1	1
DARE	1	1	1
WARRANTS/TRANSPORT SERGEANT	1	1	1
CIVIL/WARRANTS/TRANSPORT	6	6	6
CID CAPTAIN	1	1	1
CID	4	4	4
CID-N	2	2	1
Inv/Interdiction	0	0	1
EVIDENCE TECH/INV	1	1	1
DISPATCH SUPERVISOR	0	0	1
DISPATCHER	9	9	9
LEAD DISPATCHER	1	1	1
RECEPTIONIST	1	1	1
WARRANTS CLERK	1	1	1
PERSONNEL	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1
CID SECRETARY	1	1	1
PATROL CLERK	1	1	1
BALIFF	2	2	2
TOTAL POSITIONS	58	58	61

DEPARTMENTAL POSITION DETAIL – JAIL DIVISION

POSITIONS	FY 11-12	FY 12-13	FY 13-14
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
TOTAL POSITIONS	36	36	36

REPORTING RELATIONSHIP



“Rusty” Hierholzer
KERR COUNTY SHERIFF

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
County Jail				
10-512-102 CHIEF JAILER SALARY	64,399	66,292	66,292	68,347
10-512-103 COOKS	0	0	0	0
10-512-104 JAILER SALARIES	1,032,080	1,148,527	1,107,886	1,192,815
10-512-105 SECRETARY	146,661	155,217	155,217	161,064
10-512-106 NURSES	0	0	0	0
10-512-107 CLERK	0	0	0	0
10-512-108 PART TIME SALARY	0	0	0	0
10-512-112 OVERTIME	18,761	50,000	17,106	40,000
10-512-150 ACCURED VAC & COMP	0	0	0	0
10-512-201 FICA EXPENSE	93,293	108,890	99,983	111,860
10-512-202 GROUP INSURANCE	202,594	282,960	229,693	282,960
10-512-203 RETIREMENT	142,663	170,239	150,176	180,000
10-512-206 INSURANCE BLDG & JAIL	10,043	34,000	0	37,400
10-512-220 EMPLOYEE MEDICAL EXAMS	6,971	4,500	4,160	5,848
10-512-309 POSTAGE	1,285	1,500	1,201	1,800
10-512-310 OFFICE SUPPLIES	6,894	7,150	5,218	9,375
10-512-315 JAIL UNIFORMS	3,900	3,900	3,900	6,225
10-512-330 VEHICLE GAS & OIL	6,531	9,000	9,000	10,300
10-512-331 OPERATING SUPPLIES	11,863	13,390	13,390	16,848
10-512-332 PRISONER MEALS	195,556	218,451	151,323	225,386
10-512-333 PRISONER MEDICAL	2,061	25,000	0	20,000
10-512-334 PRISONER SUPPLIES	13,194	25,286	27,786	29,638
10-512-335 PRISONER TRANSFER	19,409	24,000	28,000	42,000
10-512-336 INDIGENT CARE	0	0	0	0
10-512-340 CONTRACTED MEDICAL SER	313,683	344,779	344,779	430,019
10-512-400 TRASH SERVICE	5,378	5,964	5,964	6,144
10-512-420 TELEPHONE	0	0	0	0
10-512-440 UTILITIES	175,758	185,457	173,347	191,386
10-512-453 RADIO REPAIRS	530	600	600	990
10-512-454 VEHICLE MAINTENANCE	833	5,000	2,074	5,000
10-512-456 MACHINE REPAIR	59	1,000	0	1,000
10-512-457 MAINTENANCE CONTRACTS	0	3,776	0	0
10-512-461 LEASE COPIER	4,110	5,640	4,517	5,340
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	1,800	15,000	2,489	14,400
10-512-495 S.C.A.A.P. GRANT EXPENSE	2,532	6,000	0	5,000
10-512-499 MISCELLANEOUS	563	1,000	0	515
10-512-563 SOFTWARE MAINTENANCE	0	0	0	0
10-512-569 OPERATING EQUIPMENT	0	0	0	0
10-512-570 CAPITAL OUTLAY	0	0	0	0
TOTAL County Jail	2,483,404	2,922,518	2,604,101	3,101,660

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Sheriff's Department				
10-560-101 ELECTED OFFICIAL SALARY	78,614	83,331	83,331	87,727
10-560-104 DEPUTIES SALARY	2,004,937	2,195,252	2,181,151	2,284,294
10-560-105 SECRETARY SALARY	190,293	197,134	194,491	204,520
10-560-107 DISPATCHERS	382,149	396,836	370,041	403,769
10-560-108 PART TIME SALARY	0	0	0	0
10-560-112 OVERTIME	15,248	38,400	12,882	20,000
10-560-150 ACCRUED VAC & COMP	0	0	0	0
10-560-201 FICA EXPENSE	199,356	220,601	212,313	229,524
10-560-202 GROUP INSURANCE	388,352	455,880	385,847	463,740
10-560-203 RETIREMENT	302,119	344,887	316,040	369,338
10-560-206 BONDS & INSURANCE	69	200	200	0
10-560-207 INSURANCE LIABILITY	33,287	52,849	46,940	38,691
10-560-208 INVESTIGATION EXPENSE	5,763	13,500	13,284	15,000
10-560-209 ESTRAY	60	100	0	100
10-560-220 EMPLOYEE MEDICAL EXAM	4,511	1,800	306	3,233
10-560-309 POSTAGE	3,375	3,336	3,336	3,360
10-560-310 OFFICE SUPPLIES	11,952	13,000	10,657	14,000
10-560-316 UNIFORMS	5,044	10,000	3,859	8,333
10-560-330 OPERATING EXPENSE	6,567	8,400	6,812	9,600
10-560-331 VEHICLE GAS & OIL	165,500	197,160	171,901	212,700
10-560-410 RADIO EQUIPMENT	2,254	2,000	507	2,231
10-560-420 TELEPHONE	7,498	8,400	8,400	12,300
10-560-427 V.I.N.E. PROGRAM EXPENDITURES	18,283	18,913	0	18,913
10-560-452 EMERGENCY NOTIFICATION CONTRA/	25,000	25,000	25,000	25,000
10-560-453 RADIO REPAIRS	3,703	5,000	2,206	5,000
10-560-454 VEHICLE REPAIR & MAINTENANCE	33,513	35,000	35,000	45,000
10-560-455 VEHICLE EQUIPMENT	0	0	0	6,375
10-560-456 MACHINE REPAIR	0	150	0	150
10-560-457 MAINTENANCE CONTRACTS	34,780	38,211	38,211	44,298
10-560-461 LEASE COPIER	13,134	13,000	12,535	13,164
10-560-462 LEASE PAYMENTS	0	0	0	0
10-560-463 RADIO TOWER LEASE	27,356	39,891	39,891	33,170
10-560-464 CRIME PREVENTION	1,151	1,500	1,385	1,500
10-560-465 LEASE INTEREST PMTS	0	0	0	0
10-560-480 VEHICLE INSURANCE	24,642	31,930	31,930	35,120
10-560-487 TRAINING SCHOOL	12,276	18,000	18,000	18,000
10-560-488 TOBACCO COMPLIANCE GRANT	0	2,000	2,000	2,000
10-560-490 DONATION EXPENDITURES	6,930	4,045	4,045	0
10-560-491 HOMELAND SECURITY EXPENSE	0	0	0	0
10-560-492 NARCOTICS INVESTIGATION	2,000	1,800	0	1,800
10-560-499 MISCELLANEOUS	0	0	0	0
10-560-525 CJD GRANT 2455501	0	0	0	0
10-560-563 SOFTWARE MAINTENANCE	0	0	0	0
10-560-569 OPERATING EQUIPMENT	7,922	8,500	6,713	8,000
10-560-570 CAPITAL OUTLAY	0	0	0	0
10-560-571 MISCELLANEOUS EQUIPMENT	44,500	0	0	0
TOTAL Sheriff's Department	4,062,138	4,486,006	4,239,214	4,639,951

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Sheriff's Office Annex				
10-564-420 TELEPHONE	0	0	0	0
10-564-440 UTILITIES	13,839	14,424	13,169	16,320
10-564-450 ANNEX MAINTENANCE	0	3,000	0	0
10-564-480 PROPERTY & LIABILITY INSURANCE	77	2,200	0	2,420
10-564-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Sheriff's Office Annex	13,916	19,624	13,169	18,740

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
29 -Court House Security				
<u>Ad Valorem Taxes</u>				
29-310-110 AD VALOREM TAXES	123,955	125,000	123,416	125,000
TOTAL Ad Valorem Taxes	<u>123,955</u>	<u>125,000</u>	<u>123,416</u>	<u>125,000</u>
<u>Fees of Office</u>				
29-340-301 JP 1	2,500	4,000	2,414	1,600
29-340-302 JP 2	1,323	2,000	1,312	1,200
29-340-303 JP 4	2,707	1,000	2,559	3,000
29-340-305 JP 3	2,778	2,000	2,833	2,000
29-340-306 JUSTICE COURT BLDG SECURITY	0	0	0	0
29-340-400 COUNTY CLERKS FEES	15,390	14,000	14,265	18,000
29-340-700 DIST CLERK FEES	5,358	5,000	4,560	6,000
TOTAL Fees of Office	<u>30,056</u>	<u>28,000</u>	<u>27,943</u>	<u>31,800</u>
<u>Reimbursement</u>				
29-350-100 GRANT REVENUE	0	0	0	0
TOTAL Reimbursement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Interest</u>				
29-360-100 INTEREST	12	0	15	0
TOTAL Interest	<u>12</u>	<u>0</u>	<u>15</u>	<u>0</u>
<u>Transfer In</u>				
29-390-015 TRANSFER IN	0	0	0	14,516
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,516</u>
TOTAL REVENUES	<u><u>154,023</u></u>	<u><u>153,000</u></u>	<u><u>151,374</u></u>	<u><u>171,316</u></u>

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
29 -Court House Security				
29-636-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
29-636-104 DEPUTY SALARY	96,932	94,328	84,489	98,714
29-636-112 Overtime	130	500	54	500
29-636-150 ACCRUED VAC & COMP	0	0	0	0
29-636-201 FICA EXPENSE	7,198	7,260	6,445	7,590
29-636-202 GROUP INSURANCE	13,450	15,720	11,398	15,720
29-636-203 RETIREMENT	10,977	11,349	9,400	12,213
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	26,532	29,185	29,185	35,579
29-636-493 BAILIFFS	0	0	0	1,000
29-636-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Courthouse Security	<u>155,219</u>	<u>158,342</u>	<u>140,971</u>	<u>171,316</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>(1,196)</u>	<u>(5,342)</u>	<u>10,403</u>	<u>0</u>

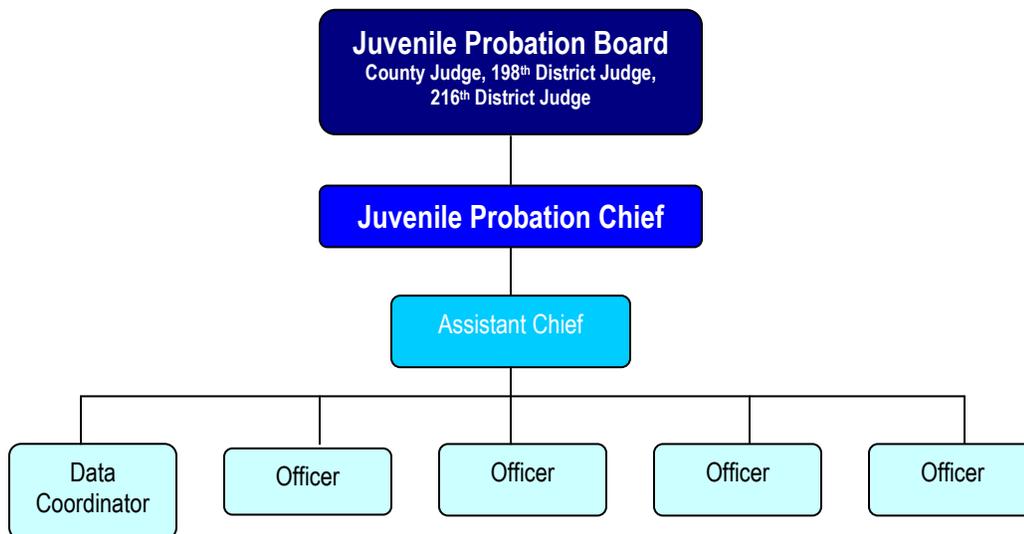


Juvenile Probation

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 11-12	FY 12-13	FY 13-14
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
TOTAL POSITIONS	7	7	7

Mission Statement:

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



Jason Davis
Juvenile Probation Chief

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund Juvenile Probation YAD				
10-569-483 AACOG JUV BLOCK GRANT	0	99,000	99,000	107,460
TOTAL Juvenile Probation YAD	<u>0</u>	<u>99,000</u>	<u>99,000</u>	<u>107,460</u>

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Juvenile Probation				
10-570-101 JUVENILE BOARD MEMBERS	6,000	6,000	6,000	6,000
10-570-103 JUVENILE PROB OFFICER	180,228	250,455	200,864	205,706
10-570-104 CHIEF PROBATION OFFICER	73,821	80,400	78,938	82,812
10-570-105 SECRETARY SALARY	42,542	45,221	44,399	46,578
10-570-112 OVERTIME	0	0	0	0
10-570-125 TJPC Supplement	0	0	0	0
10-570-150 ACCRUED VAC & COMP	0	0	0	0
10-570-201 FICA EXPENSE	23,853	29,229	25,184	26,094
10-570-202 GROUP INSURANCE	37,466	59,500	38,090	47,160
10-570-203 RETIREMENT	35,255	45,696	36,210	41,989
10-570-206 BONDS	0	150	95	150
10-570-309 POSTAGE	395	500	500	500
10-570-310 OFFICE SUPPLIES	3,012	4,000	4,000	4,000
10-570-315 BOOKS,PUBLICATIONS,DUES	974	1,000	1,000	1,000
10-570-333 MEDICAL	5,915	12,000	18,000	20,000
10-570-335 TRANSPORTATION OF JUVENILES	4,487	6,000	6,000	6,000
10-570-402 ATTORNEY AD LITEM FEES	20,439	30,000	18,626	20,000
10-570-420 TELEPHONE	4,527	4,600	4,600	4,600
10-570-426 TRAVEL	1,421	2,500	2,500	2,500
10-570-454 VEHICLE MAINTENANCE	2,494	3,500	3,500	3,500
10-570-456 MACHINE REPAIR	235	500	0	500
10-570-457 MAINTENANCE CONTRACTS	0	0	0	0
10-570-461 LEASE COPIER	888	1,000	879	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	9,234	5,000	8,000	6,000
10-570-481 VEHICLE INSURANCE	2,581	5,500	5,000	6,050
10-570-482 ALTERNATE HOUSING	266,337	199,585	210,000	236,636
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	2,528	3,500	3,500	3,500
10-570-486 PROFESSIONAL (AUDIT)	5,275	5,500	5,500	5,500
10-570-487 TRAINING	3,594	4,000	4,000	6,000
10-570-499 MISCELLANEOUS	235	1,000	1,000	1,000
10-570-543 CONTRACT:ELECT MONITORING	330	500	0	500
10-570-553 CONTRACT SERVICES	4,904	5,000	5,000	5,000
10-570-562 COMPUTER SOFTWARE	0	0	0	0
10-570-565 GRAFFITTI	0	0	0	0
10-570-569 OPERATING EQUIPMENT	228	2,000	2,000	4,000
10-570-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Juvenile Probation	739,198	813,836	733,385	794,275

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 Kerr County CSCD is a public agency dedicated to the protection of the community and committed to the belief that facilitating positive change in probationers results in responsible and productive behavior which in turn enhances the quality of life for all members of the community. Community Supervision is placement of an offender under supervision for a specified length of time, as ordered by a court, with court-imposed rules and conditions. Community supervision may be ordered for misdemeanor or felony offenses and is generally imposed instead of a jail or prison sentence.

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. Strategies 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.

Mission Statement:

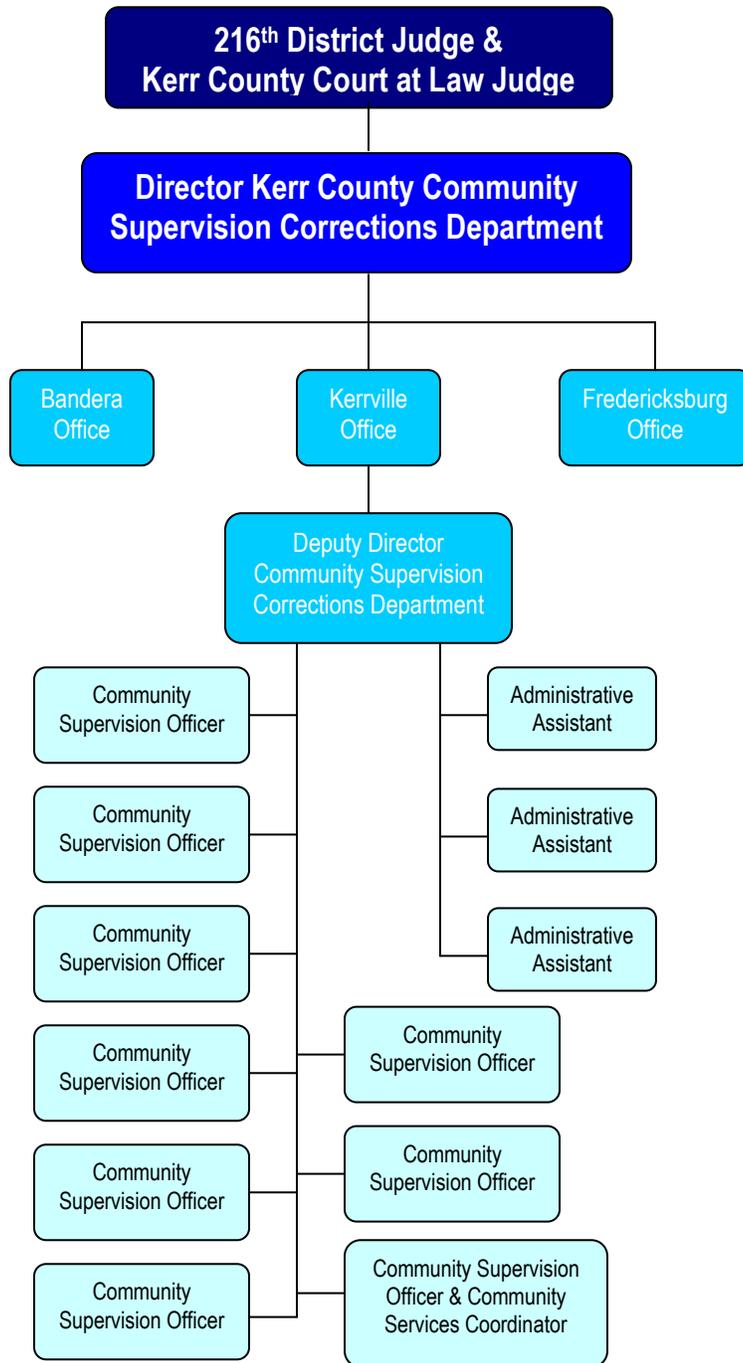
The mission of the Kerr County Community Supervision and Corrections Department and personnel is to endeavor to:

- 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.

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 (SAFPP), 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.

REPORTING RELATIONSHIP



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

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
216th Adult Probation				
10-571-103 DOEP INSTRUCTOR	8,700	10,700	8,708	8,700
10-571-420 TELEPHONE	0	0	0	0
10-571-422 PHONE SYSTEM	0	0	0	0
10-571-440 UTILITIES & MAINTENANCE	0	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	0	0	0	0
TOTAL 216th Adult Probation	8,700	10,700	8,708	8,700



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 12-13	FY 12-13	FY 13-14
ENVIRONMENTAL HEALTH DIRECTOR	1	1	1
D.R.	2	2	2
ADMIN	1	1	1
TEXAS HEALTH & SAFETY LAW ENFORCEMENT	2	2	2
TOTAL POSITIONS	6	6	6

Mission Statement:

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

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Environmental Health				
10-640-101 MANAGER	49,659	51,789	51,834	68,621
10-640-103 CODE ENFORCEMENT	76,978	74,938	74,938	85,114
10-640-104 OSSF Designated Representative	61,420	82,231	63,865	77,733
10-640-105 CLERK	33,905	34,904	34,933	33,723
10-640-108 Part Time Employee	2,281	0	109	0
10-640-112 OVERTIME	0	0	0	0
10-640-150 ACCRUED VAC & COMP	0	0	0	0
10-640-201 FICA EXPENSE	16,902	18,662	17,410	20,287
10-640-202 GROUP INSURANCE	32,112	47,160	33,736	47,160
10-640-203 RETIREMENT	24,896	29,175	25,676	32,645
10-640-309 POSTAGE	1,069	1,200	547	1,200
10-640-310 OFFICE SUPPLIES	2,814	2,500	2,544	2,500
10-640-315 BOOKS, PUBLICATIONS, DUES	402	600	559	600
10-640-316 UNIFORMS & BOOTS	2,265	2,000	706	2,000
10-640-330 OPERATING EXPENSE	268	400	127	400
10-640-331 VEHICLE GAS, OIL & MAINTENANCE	14,994	16,500	13,824	16,500
10-640-420 TELEPHONE	781	800	133	800
10-640-434 ONSITE COUNCIL FEES (STATE)	1,150	2,500	1,094	2,500
10-640-435 PUBLIC EDUCATION	49	250	0	250
10-640-438 LABORATORY TESTING	40	300	0	300
10-640-453 RADIO REPAIRS/MAINTENANCE	0	0	0	0
10-640-456 MACHINE REPAIRS	0	0	0	0
10-640-461 LEASE COPIER	1,282	1,300	1,318	1,300
10-640-480 VEHICLE INSURANCE	993	1,216	1,703	1,216
10-640-485 CONFERENCES	5,836	4,000	2,677	4,000
10-640-486 SITE CLEAN-UP	305	6,000	707	6,000
10-640-499 MISCELLANEOUS	0	0	0	0
10-640-563 SOFTWARE	0	0	0	0
10-640-569 OPERATING EQUIPMENT	1,663	1,700	1,542	1,700
10-640-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Environmental Health	332,064	380,125	329,982	406,549

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 functions:

- 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 all state laws, such as leash laws, laws governing vaccinations and humane treatment.
- Conduct cruelty, complaint and bite investigations.
- Provide animal quarantine.
- Educate public by making them aware of animal control challenges and opportunities in which the public can help.

DEPARTMENTAL POSITION DETAIL

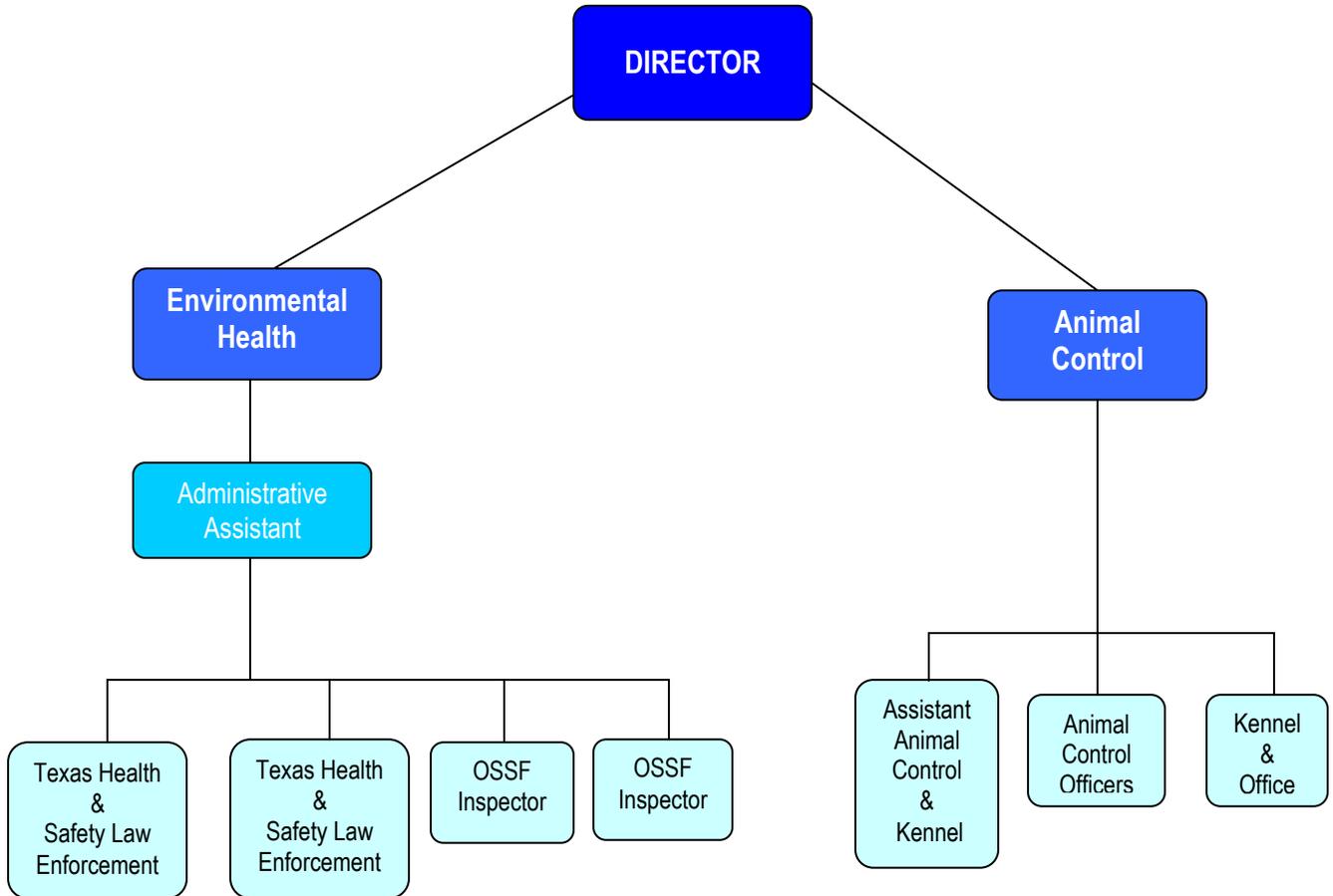
POSITIONS	FY 11-12	FY 12-13	FY 13-14
ANIMAL CONTROL DIRECTOR	1	1	0
ANIMAL CONTROL OFFICER	1	1	1
ANIMAL CONTROL OFFICER	2	2	2
ASST ACO/OFC/KENNEL	1	1	1
KENNEL/OFC	1	1	2
PT HELP	.5	.5	.5
TOTAL POSITIONS	6.5	6.5	6.5

Mission Statement:

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

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Rabies & Animal Control				
10-642-103 FACILITY MANAGER	45,023	44,411	19,498	0
10-642-104 ANIMAL CONTROL OFFICER	86,520	94,623	94,623	101,609
10-642-105 ASST. ANIMAL CONTROL OFFICER	24,420	28,929	28,886	30,846
10-642-106 KENNEL WORKER	26,331	29,371	26,851	58,965
10-642-108 PART TIME SALARY	3,461	4,680	3,476	4,680
10-642-112 OVERTIME	0	0	119	0
10-642-150 ACCRUED VAC & COMP	0	0	0	0
10-642-201 FICA EXPENSE	13,986	15,684	13,228	15,002
10-642-202 GROUP INSURANCE	34,774	39,300	33,380	39,300
10-642-203 RETIREMENT	20,865	24,521	19,512	23,564
10-642-229 VET SERVICES	11,987	10,000	9,185	11,000
10-642-309 POSTAGE	225	250	302	270
10-642-310 OFFICE SUPPLIES	1,196	1,200	998	1,500
10-642-315 BOOKS, PUBLICATIONS, DUES	0	0	0	0
10-642-316 UNIFORMS,BOOTS	978	1,500	1,345	3,066
10-642-330 OPERATING EXPENSE	14,767	13,364	12,934	14,000
10-642-331 VEHICLE GAS, OIL & MAINTENANCE	15,250	14,500	12,247	16,000
10-642-420 TELEPHONE	554	940	137	940
10-642-440 UTILITIES	8,646	11,000	11,000	11,500
10-642-453 RADIO REPAIRS	200	200	0	200
10-642-461 LEASE COPIER	917	1,200	1,079	1,000
10-642-480 INSURANCE	1,618	2,200	2,200	2,200
10-642-485 CONFERENCES	1,294	2,000	2,209	3,400
10-642-487 IMMUNIZATIONS	3,526	2,000	0	1,000
10-642-490 COYOTE BOUNTY	0	1,500	294	1,000
10-642-562 COMPUTER SOFTWARE	0	0	0	0
10-642-569 OPERATING EQUIPMENT	0	0	0	0
10-642-570 CAPITAL OUTLAY	0	9,680	12,489	11,500
TOTAL Rabies & Animal Control	316,538	353,053	305,992	352,541



Ray Garcia
Environmental Health / Animal Control Director

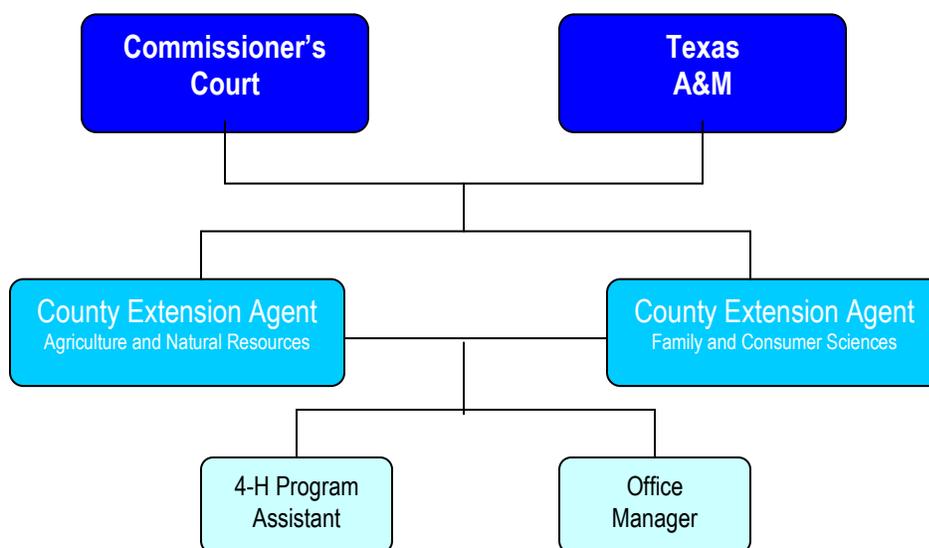


Agriculture Extension Office

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:

- Ensuring equal access to educational programs
- Valuing the principles of citizen and community involvement and volunteerism
- Emphasizing preventive education
- Evaluating programs and adapting accordingly and
- 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 11-12	FY 12-13	FY 13-14
EXT AGENT	2	2	2
ADMIN - OFFICE LEADER	1	1	1
ADMIN	2	2	2
TOTAL POSITIONS	5	5	5

Mission Statement:

To provide quality, relevant outreach and continuing education programs and services to the people of Kerr County Texas AgriLife Extension Service brings the resources of Texas A&M University System to Kerr County. Through field based faculty, Extension Service 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, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Agriculture Extension Svc				
10-665-102 EXT AGENTS SALARIES	31,321	42,852	42,852	43,924
10-665-103 4H COORDINATOR	43,081	44,659	44,659	45,781
10-665-105 SECRETARY SALARY	57,773	60,218	60,218	61,829
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	9,929	11,305	11,161	11,592
10-665-202 GROUP INSURANCE	19,155	23,580	19,013	23,580
10-665-203 RETIREMENT	11,405	12,549	11,673	18,654
10-665-309 POSTAGE	254	500	297	500
10-665-310 OFFICE SUPPLIES	4,117	3,000	2,915	3,000
10-665-316 FCS PROGRAM MATERIALS	0	500	294	500
10-665-331 FUEL	8,097	6,500	6,367	7,500
10-665-420 TELEPHONE	980	1,000	186	400
10-665-426 STOCK SHOW TRAVEL	5,759	5,500	5,500	6,500
10-665-427 FCS TRAVEL REIMBURSEMENT	1,895	2,000	985	2,000
10-665-428 4H COORDINATOR TRAVEL	3,450	3,500	3,500	3,500
10-665-440 UTILITIES	3,355	3,500	3,500	3,500
10-665-450 REPAIRS & MAINTENANCE	395	500	483	500
10-665-454 VEHICLE REPAIR & MAINTENANCE	0	0	0	1,750
10-665-456 MACHINE REPAIR	0	0	0	0
10-665-461 LEASE COPIER	4,629	6,000	4,986	6,000
10-665-462 LEASE PAYMENTS	0	0	0	0
10-665-480 VEHICLE INSURANCE	477	700	634	500
10-665-485 CONFERENCES	1,839	2,400	1,680	3,000
10-665-499 MISCELLANEOUS	0	0	0	0
10-665-569 OPERATING EQUIPMENT	0	1,500	1,500	1,500
10-665-570 CAPITAL OUTLAY	0	0	0	11,047
TOTAL Agriculture Extension Svc	207,911	232,263	222,403	257,057

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.

A road must be built to current specifications and presented to Commissioners Court for acceptance in order for it to be maintained by Kerr County. Those specifications may be found in Section 5 of the Subdivision Rules & Regulations.

DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
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
TOTAL POSITIONS	29	29	29

Mission Statement:

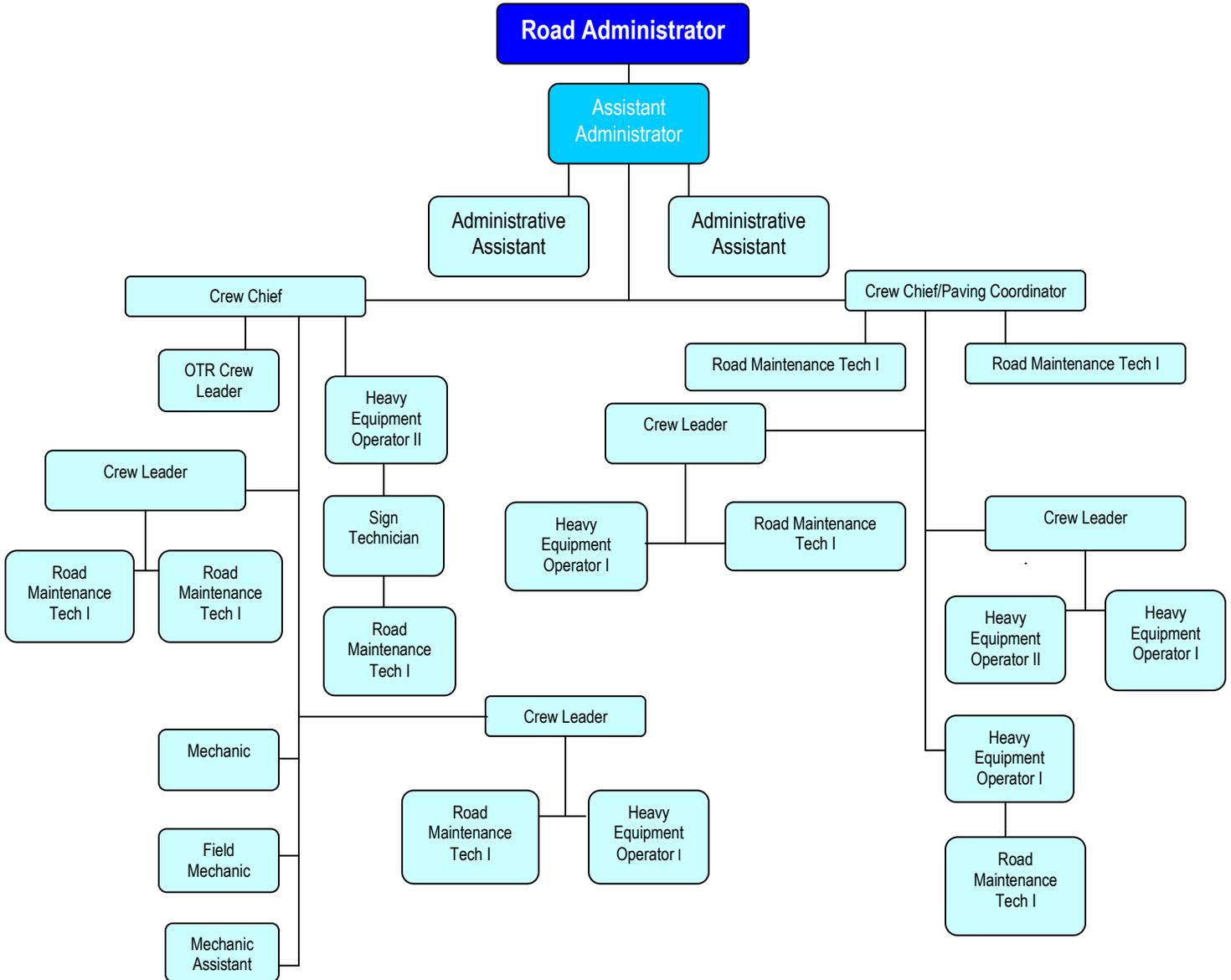
To protect the investment in County roads through repair and preventative maintenance and to strive for a high level of customer service that includes meeting the needs of the citizens of Kerr County in a timely and professional manner.



Leonard Odom, Jr.
Road & Bridge Administrator

ROAD AND BRIDGE

REPORTING RELATIONSHIP



KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
15 -Road & Bridge				
<u>Ad Valorem Taxes</u>				
15-310-110 CURRENT TAXES	1,231,668	1,242,650	1,204,975	1,262,026
TOTAL Ad Valorem Taxes	1,231,668	1,242,650	1,204,975	1,262,026
<u>Auto Registration</u>				
15-321-100 AUTO REGISTRATION	416,971	419,000	419,044	405,000
15-321-200 ADDITIONAL \$10 FEE	510,620	525,000	513,068	530,000
15-321-300 AXEL WEIGHT FEES	18,365	14,000	13,361	26,000
TOTAL Auto Registration	945,956	958,000	945,473	961,000
<u>State Shared Revenue</u>				
15-334-102 STATE GRANT	28,587	29,000	28,626	30,000
TOTAL State Shared Revenue	28,587	29,000	28,626	30,000
<u>Local Shared Revenue</u>				
15-339-103 FLOODPLAIN REVENUES	4,903	4,500	5,260	4,500
TOTAL Local Shared Revenue	4,903	4,500	5,260	4,500
<u>Reimbursement</u>				
15-350-100 DISTRICT COURT FINES	193,072	210,000	177,339	175,000
15-350-200 CITY OF KERRVILLE ROADS	0	0	0	0
15-350-250 CITY OF INGRAM	53,023	0	0	0
15-350-300 CO COURT AT LAW FINES	373,341	350,000	221,064	374,500
15-350-401 F.E.M.A. FUNDS	0	0	0	0
15-350-500 SURPLUS SALES	0	0	1,675	1,000
15-350-520 CULVERT PIPE PROCEEDS	2,769	3,000	2,769	3,000
15-350-540 STREET SIGN(S) PROCEEDS	626	2,500	861	1,000
TOTAL Reimbursement	622,831	565,500	403,708	554,500
<u>Interest</u>				
15-360-100 INTEREST	194	250	191	100
TOTAL Interest	194	250	191	100
<u>Other Revenue</u>				
15-370-300 VARIOUS REFUNDS	10,537	5,000	13,096	7,500
15-370-680 LEASE PROCEEDS	0	0	0	0
15-370-700 LEASE PURCHASE PROCEEDS	0	0	0	0
15-370-975 INSURANCE PROCEEDS	0	0	0	0
TOTAL Other Revenue	10,537	5,000	13,096	7,500
<u>Transfer In</u>				
15-390-015 TRANSFER IN	0	0	0	114,170
TOTAL Transfer In	0	0	0	114,170
TOTAL REVENUES	2,844,676	2,804,900	2,601,329	2,933,796

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
15 -Road & Bridge - Administration				
15-600-101 TENTATIVE SALARY/BENEFIT INC	0	0	0	0
15-600-102 ENGINEER'S SALARY	105,068	109,668	109,668	112,411
15-600-103 ASSISTANT SALARY	51,620	54,415	54,415	55,765
15-600-105 SECRETARY SALARY	67,187	70,680	70,513	77,067
15-600-108 TIME SALARY	0	0	0	5,241
15-600-112 OVERTIME	0	0	0	0
15-600-150 ACCRUED VAC & COMP	0	0	0	0
15-600-201 FICA EXPENSE	16,606	17,965	17,569	19,162
15-600-202 GROUP INSURANCE	28,040	31,440	27,022	31,440
15-600-203 RETIREMENT	25,316	28,086	26,102	30,835
15-600-207 BONDS	100	100	0	100
15-600-309 POSTAGE	96	100	52	90
15-600-310 OFFICE SUPPLIES	2,155	1,900	1,081	1,900
15-600-315 PUBLICATIONS	481	700	540	575
15-600-420 TELEPHONE	784	850	133	1,194
15-600-430 NOTICES	527	550	516	390
15-600-440 UTILITIES	6,386	7,500	5,880	6,578
15-600-450 OFFICE REPAIRS	0	100	53	100
15-600-456 MACHINE REPAIR	0	200	0	200
15-600-457 CONTRACT/PROF SERVICES	11,581	4,500	4,500	6,600
15-600-461 LEASE COPIER	1,703	2,000	1,552	1,750
15-600-485 CONFERENCES	3,051	2,958	2,958	1,500
15-600-499 MISCELLANEOUS	36	100	0	100
15-600-563 SOFTWARE MAINTENANCE	0	0	0	0
15-600-569 OPERATING EQUIPMENT	119	800	0	800
15-600-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Administration	320,856	334,612	322,554	353,798

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
15 -Road & Bridge				
15-611-108 PART TIME SALARIES	0	0	0	0
15-611-111 CREW SALARIES	887,012	963,809	944,043	1,006,050
15-611-112 OVERTIME	0	0	0	0
15-611-150 ACCRUED VAC & COMP	0	0	0	0
15-611-201 FICA EXPENSE	65,127	73,758	69,372	76,964
15-611-202 GROUP INSURANCE	166,930	196,500	167,814	196,500
15-611-203 RETIREMENT	100,328	115,312	105,066	123,846
15-611-204 INSURANCE WORKERS COMP.	25,563	46,000	31,127	35,000
15-611-205 PROPERTY/LIABILITY INSURANCE	8,665	30,400	9,215	15,400
15-611-220 EMPLOYEE MEDICALS	2,441	2,120	2,120	2,600
15-611-316 UNIFORMS	14,592	15,700	15,700	15,700
15-611-330 OPERATING SUPPLIES	32,236	32,000	25,571	32,000
15-611-331 FUEL OILS	176,545	167,722	167,722	175,000
15-611-410 FENCE REPAIRS	0	0	0	0
15-611-415 SAFETY	5,058	4,238	3,926	4,238
15-611-450 EQUIPMENT REPAIRS	117,310	109,672	98,729	109,000
15-611-454 TIRES & TIRE REPAIR	39,326	32,000	32,000	39,000
15-611-457 SIGNS/TRAFFIC CONTROL	43,232	30,000	10,594	28,200
15-611-459 FLOOD DAMAGE REPAIRS	1,052	5,000	0	5,000
15-611-460 EQUIPMENT RENTAL	798	10,000	12,147	10,000
15-611-462 LEASE PRINCIPAL PMTS	39,148	39,423	39,423	43,464
15-611-463 Lease Interest Pmts	6,489	6,214	5,662	2,173
15-611-471 KCAD CONTRACT	15,360	16,038	15,853	16,038
15-611-480 INSURANCE VEHICLES	18,067	28,000	28,000	28,000
15-611-485 TRAINING	3,560	2,133	2,846	2,500
15-611-499 MISCELLANEOUS	27	100	17	100
15-611-550 PAVING (COLD MIX)	91,804	115,283	114,846	117,589
15-611-551 PAVING AGGREGATE	86,695	110,000	110,000	110,000
15-611-552 ASPHALTS, OILS, EMULSION	219,740	206,736	106,507	206,736
15-611-553 CONTRACT FEES	17,026	25,000	7,129	29,500
15-611-554 CULVERT PIPE & BRIDGES	5,221	4,339	4,339	4,000
15-611-555 ROAD BASE	27,034	25,000	21,082	25,000
15-611-556 CONCRETE/CATTLE GUARDS	5,210	5,000	5,000	35,000
15-611-557 R.O.W. SURVEY & ENGR.	0	4,216	4,216	2,000
15-611-558 VEGETATION CONTROL	4,496	3,000	2,249	3,000
15-611-559 STREET STRIPING	10,084	5,000	467	5,000
15-611-560 GUARD RAILS	2,002	2,000	508	2,000
15-611-569 OPERATING EQUIPMENT	15,420	3,900	3,691	8,400
15-611-570 CAPITAL OUTLAY	0	87,307	87,307	30,000
15-611-575 MAINTENANCE FACILITY	0	15,000	438	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

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
15 -Road & Bridge - continued				
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	1,004	13,496	6,727	20,000
15-611-663 O.R.C.A. EXPENSES	0	0	0	0
15-611-664 N.R.C.S. FLOOD EXPENSE	0	0	0	0
15-611-665 F.E.M.A. EXPENSES	0	0	0	0
15-611-666 COMFORT SHOP PROPERTY PUR	0	0	0	0
TOTAL Road & Bridge	2,254,602	2,551,416	2,261,453	2,579,998
TOTAL EXPENDITURES	2,575,458	2,886,028	2,584,007	2,933,796
REVENUE OVER/(UNDER) EXPENDITURES	269,218	(81,128)	17,322	0

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
22 -Flood Control				
<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	35	150	48	150
TOTAL Interest	35	150	48	150
<u>Transfer In</u>				
22-700-015 Transfer In	0	0	0	9,850
	0	0	0	9,850
TOTAL REVENUES	35	150	48	10,000

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
22 -Flood Control				
Flood Control				
22-670-400 LANE VALLEY RIGHT OF WAY	0	10,000	0	10,000
22-670-450 ROW PURCHASES	0	0	0	0
TOTAL Flood Control	0	10,000	0	10,000
TOTAL EXPENDITURES	0	10,000	0	10,000
REVENUE OVER/(UNDER) EXPENDITURES	35	(9,850)	48	0



Indigent Services

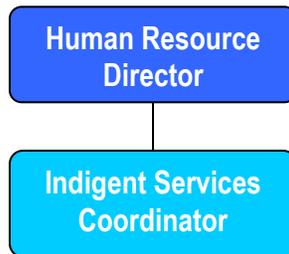
The Kerr County Indigent Services office provides screening and support services for persons applying for help with medical costs who meet the state and local guidelines established for the Kerr County Indigent Health program. The office also provides a screening process for applications for court-appointed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

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

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

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

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



DEPARTMENTAL POSITION DETAIL

POSITIONS	FY 11-12	FY 12-13	FY 13-14
INDIGENT SERVICES COORDINATOR	1	1	1
TOTAL POSITIONS	1	1	1



Mary Lou Ayala
Indigent Services Coordinator

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
50 -Indigent Health Care				
<u>Ad Valorem Taxes</u>				
50-310-110 CURRENT TAXES	98,701	95,000	100,000	100,000
TOTAL Ad Valorem Taxes	<u>98,701</u>	<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
<u>Interest</u>				
50-360-100 INTEREST	118	100	161	100
TOTAL Interest	<u>118</u>	<u>100</u>	<u>161</u>	<u>100</u>
<u>Other Revenue</u>				
50-370-300 OTHER REVENUE	28,898	20,000	28,898	20,000
50-370-703 TOBACCO SETTLEMENT FUNDS	9,997	5,000	9,997	5,000
TOTAL Other Revenue	<u>38,895</u>	<u>25,000</u>	<u>38,895</u>	<u>25,000</u>
<u>Transfer In</u>				
50-390-015 TRANSFER IN	0	0	0	207,144
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>207,144</u>
TOTAL REVENUES	<u><u>137,714</u></u>	<u><u>120,100</u></u>	<u><u>139,056</u></u>	<u><u>332,244</u></u>

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

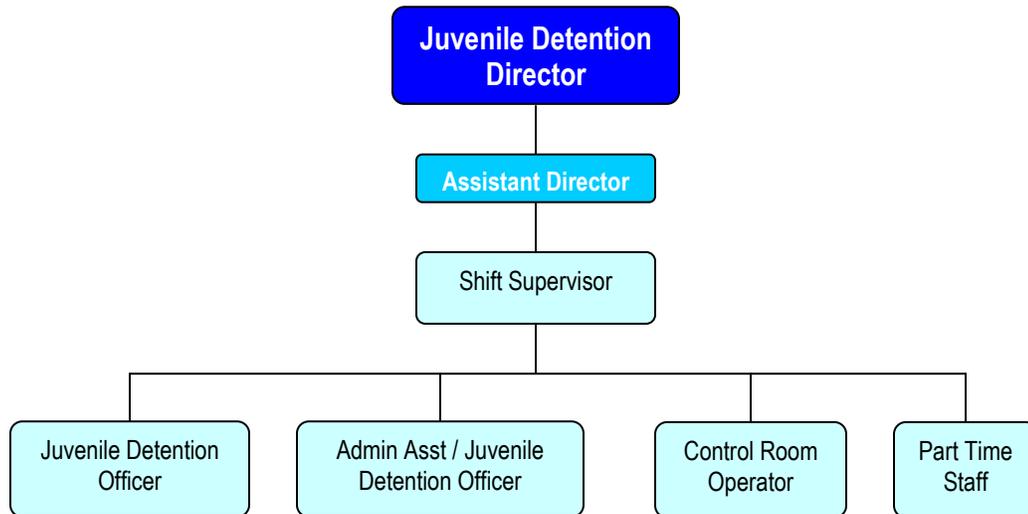
EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
50 -Indigent Services				
50-641-100 ADMINISTRATIVE SALARY	4,062	4,139	4,139	4,398
50-641-101 SALARY	29,225	30,848	30,848	32,408
50-641-102 TENTATIVE BENEFIT INC	0	0	0	0
50-641-200 PHYSICIAN SERVICES	10,630	45,000	13,427	40,000
50-641-201 FICA EXPENSE	2,432	2,677	2,569	2,815
50-641-202 GROUP INSURANCE	6,687	7,860	6,644	7,860
50-641-203 RETIREMENT	3,602	4,185	3,735	4,531
50-641-204 LAB/X-RAY	292	2,000	1,501	2,000
50-641-205 PRESCRIPTION DRUGS	1,532	15,000	2,628	12,000
50-641-206 HOSPITAL IN-PATIENT	6,838	70,000	48,987	70,000
50-641-207 HOSPITAL OUT-PATIENT	25,464	90,000	52,219	90,000
50-641-210 JAIL IHC -PHYSICIAN SERVICES	293	1,500	0	1,500
50-641-211 JAIL IHC- PRESCRIPTION DRUGS	1,830	6,000	429	4,000
50-641-212 JAIL IHC- HOSPITAL IN-PATIENT	0	5,000	0	5,000
50-641-213 JAIL IHC- HOSPITAL OUTPATIENT	(751)	6,000	1,263	6,000
50-641-214 JAIL IHC- LAB/X-RAY	44	1,000	97	1,000
50-641-215 JUVENILE IHC-PHYSICIAN SERVICE	0	0	0	5,000
50-641-216 JUVENILE IHC-PRESCRIPTION DRUG	0	0	0	2,000
50-641-217 JUVENILE IHC-HOSPITAL INPATIEN	0	0	0	8,000
50-641-218 JUVENILE IHC-HOSPITAL OUTPATIE	0	0	0	4,000
50-641-219 JUVENILE IHC- LAB X-RAY	0	0	0	1,000
50-641-300 EMPLOYEE TRAINING	1,973	2,500	1,593	2,900
50-641-309 POSTAGE	286	1,000	707	1,000
50-641-310 OFFICE SUPPLIES	1,102	4,000	665	4,750
50-641-315 BOOKS, SUBSCRIPTIONS & DUES	200	200	200	200
50-641-420 TELEPHONE	0	0	0	0
50-641-461 LEASE COPIER	742	900	589	1,750
50-641-486 THIRD PARTY ADMINISTRATION	0	0	0	0
50-641-563 SOFTWARE MAINTENANCE	18,096	18,096	18,096	18,132
50-641-570 CAPITAL OUTLAY	0	500	0	0
TOTAL Indigent Health Care	114,579	318,405	190,336	332,244

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
50 -Indigent Services - I.H.C. - Transfer Out				
50-700-015 TRANSFER OUT	0	1,800	0	0
TOTAL I.H.C.-Transfer Out	0	1,800	0	0
TOTAL EXPENDITURES	114,579	320,205	190,336	332,244
REVENUE OVER/(UNDER) EXPENDITURES	23,135	(200,105)	(51,280)	0



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 and 6 part time employees. The Kerr County Juvenile Detention Facility houses male and female juveniles between the ages of 10 and 17 and the average length of stay is 14 days. Juveniles admitted to detention are provided all the necessary clothing and hygiene items needed as 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 11-12	FY 12-13	FY 13-14
DIRECTOR	1	1	1
ASST. DIRECTOR	1	1	1
SHIFT SUPERVISOR	4	4	4
JDO	5	5	5
ADMIN ASST/JDO	2	2	2
CONTROL ROOM OP	4	4	4
TOTAL POSITIONS	17	17	17

Mission Statement:

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



Kevin Stanton
Juvenile Detention Director

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
76 -Juv Detention Facility				
<u>Ad Valorem Taxes</u>				
76-310-110 AD VALOREM TAXES	743,449	750,000	750,000	771,000
TOTAL Ad Valorem Taxes	743,449	750,000	750,000	771,000
<u>State Grants</u>				
76-333-100 GRANT FUNDS	26,500	0	6,544	0
TOTAL State Grants	26,500	0	6,544	0
<u>Local Shared Revenue</u>				
76-339-102 LOCAL SHARED REVENUE	302,369	375,205	278,000	375,205
76-339-300 OTHER INCOME	0	0	0	0
TOTAL Local Shared Revenue	302,369	375,205	278,000	375,205
<u>Fees of Office</u>				
76-340-300 MISCELLANEOUS REVENUES	179	0	286	0
TOTAL Fees of Office	179	0	286	0
<u>Interest</u>				
76-360-100 INTEREST	58	90	80	90
TOTAL Interest	58	90	80	90
<u>Other Revenue</u>				
76-370-300 OTHER REIMBURSEMENT	0	0	0	0
76-370-515 MEDICAL REIMBURSEMENT	5,120	4,000	3,672	5,000
TOTAL Other Revenue	5,120	4,000	3,672	5,000
<u>Transfer In</u>				
76-390-015 TRANSFER IN	0	0	0	60,935
TOTAL Transfer In	0	0	0	60,935
TOTAL REVENUES	1,077,675	1,129,295	1,038,582	1,212,230

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
76 -Juv Detention Facility				
76-572-101 ADMINISTRATION	118,340	127,844	127,148	134,563
76-572-102 TENTATIVE BENEFIT INC	0	0	0	0
76-572-103 COOKS	0	0	0	0
76-572-104 DETENTION OFFICERS	371,142	405,865	405,865	448,281
76-572-105 MAINTENANCE	0	0	0	0
76-572-106 SUPPORT STAFF	115,221	128,871	126,186	140,112
76-572-107 PART TIME STAFF	38,751	37,080	36,323	37,000
76-572-108 OVERTIME	9,493	18,000	13,897	18,000
76-572-109 CONTRACT SERVICES	6,000	6,000	6,005	8,700
76-572-125 TJPC Supplement	26,588	0	0	0
76-572-150 ACCRUED VAC & COMP	0	0	0	0
76-572-201 FICA EXPENSE	49,416	54,914	51,738	59,513
76-572-202 GROUP INSURANCE	119,170	133,620	118,313	133,620
76-572-203 RETIREMENT	72,450	85,852	75,056	95,766
76-572-205 PROPERTY & LIAB INS	11,102	13,000	1,376	13,000
76-572-220 EMPLOYEE MEDICAL	0	0	0	0
76-572-309 POSTAGE	37	200	160	175
76-572-310 OFFICE SUPPLIES	4,128	4,100	4,300	4,100
76-572-316 UNIFORMS	2,343	4,300	2,800	3,000
76-572-330 OPERATING EXPENSES	0	0	0	0
76-572-331 VEHICLE TRANSPORTATION	4,972	5,000	7,097	5,500
76-572-332 FOOD	22,269	23,000	20,100	23,000
76-572-333 RESIDENT MEDICAL	6,030	5,000	5,000	4,000
76-572-334 RESIDENT SUPPLIES	7,406	7,500	6,822	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	200	0	0
76-572-400 2003/2004 PAYABLES	0	0	0	0
76-572-420 TELEPHONE	2,060	1,800	1,373	1,800
76-572-426 TRANSPORT TRAVEL	378	0	0	0
76-572-430 PUBLICATIONS	0	100	0	0
76-572-440 UTILITIES	39,440	49,000	41,128	50,000
76-572-445 FEDERAL AUDIT	0	0	0	6,000
76-572-450 GENERAL MAINTENANCE	2,834	1,750	1,122	1,750
76-572-461 COPIER LEASE	5,611	5,000	4,984	5,000
76-572-479 RESIDENT DIAGNOSIS	0	0	0	0
76-572-480 MARKETING	0	0	0	0
76-572-486 PROFESSIONAL SERVICES	997	1,000	1,000	500
76-572-487 TRAINING	5,977	6,000	7,500	7,000
76-572-499 MISCELLANEOUS	349	350	205	350
76-572-553 CONTRACT FEES	0	0	0	0
76-572-569 OPERATING EQUIPMENT	1,701	1,500	85	1,500
76-572-570 CAPITAL OUTLAY	2,620	2,500	1,410	2,500
TOTAL Juv Detention Facility	1,046,825	1,129,346	1,066,993	1,212,230
REVENUE OVER/(UNDER) EXPENDITURES	30,850	(51)	(28,411)	0



**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Court Appt Civil Attorney CPS				
10-407-403 CRT APPT CIVIL ATTY	175,254	200,000	143,255	175,000
TOTAL Ct Appt Civil Atty CPS	175,254	200,000	143,255	175,000

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Non Departmental				
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 PROPOSED POSITIONS	0	0	0	0
10-409-201 FICA EXPENSE	0	0	0	0
10-409-202 GROUP INSURANCE	0	0	0	0
10-409-203 RETIREMENT	0	0	0	0
10-409-204 WORKERS COMPENSATION	99,594	100,000	100,000	135,457
10-409-205 INSURANCE LIABILITY	56,992	60,150	60,150	50,000
10-409-206 BONDS	0	500	0	500
10-409-207 TAC UNEMPLOYMENT INS.	29,230	32,000	8,364	24,000
10-409-208 WELLNESS/FITNESS PROGRAM	0	0	0	0
10-409-216 EMPLOYEE TRAINING	3,269	10,000	1,335	7,500
10-409-220 EMPLOYEE AUTO INSURANCE	0	0	0	0
10-409-250 SPECIAL SERVICES	12,905	17,210	0	25,811
10-409-310 911 OPERATING EXPENSE	25	300	0	300
10-409-311 PHOTOCOPY EXPENSE	2,785	6,000	2,876	6,000
10-409-315 BOOKS, PUBLICATIONS, DUES	2,339	4,000	3,632	4,000
10-409-400 INDEPENDENT AUDIT	30,000	35,000	35,000	35,000
10-409-401 AUTOPSY & INQUEST	101,153	88,200	86,613	98,000
10-409-404 PAUPER BURIAL	3,000	3,000	1,001	3,000
10-409-405 COUNTY WATER RIGHTS	386	500	504	500
10-409-410 REDISTRICTING 2010-11 EXPENSE	1,735	0	0	0
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	2,945	3,300	2,025	3,300
10-409-480 PROPERTY INSURANCE	59,255	15,000	10,293	33,000
10-409-486 PROFESSIONAL SERVICES	39,274	50,000	7,265	30,000
10-409-487 IMMUNIZATIONS	0	0	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 COURTHOUSE VEHICLE	0	0	0	3,000
10-409-569 OPERATING EQUIPMENT	0	0	0	0
10-409-570 CAPITAL OUTLAY	0	0	0	0
10-409-571 CONTINGENCY	58,398	66,085	11,380	90,000
10-409-800 UNCLAIMED PROPERTY	2,167	0	0	0
TOTAL Non Departmental	505,452	491,245	330,438	549,368

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Dept of Public Safety				
10-580-105 SECRETARY SALARY	0	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	0	0	0	0
10-580-202 GROUP INSURANCE	0	0	0	0
10-580-203 RETIREMENT	0	0	0	0
10-580-420 TELEPHONE	1,433	815	199	815
10-580-421 INTOXILYZER TELEPHONE	0	350	0	0
10-580-485 TRAVEL/CONFERENCES	0	0	0	0
10-580-499 MISCELLANEOUS	0	0	0	0
10-580-569 OPERATING EQUIPMENT	746	800	0	500
10-580-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Dept of Public Safety	<u>2,179</u>	<u>1,965</u>	<u>199</u>	<u>1,315</u>

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
City-County Operations				
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	34,812	0	0	0
10-595-201 FICA	2,634	0	0	0
10-595-202 GROUP INSURANCE	5,760	0	0	0
10-595-203 RETIREMENT	3,354	0	0	0
10-595-450 AIRPORT OPERATIONS	110,000	90,401	90,401	80,401
10-595-451 AIRPORT MANAGEMENT CONTRACT	20,306	0	0	0
10-595-455 Airport Capital Improvements	25,000	25,000	25,000	25,000
TOTAL City-County Operations	201,866	115,401	115,401	105,401

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
Health & Emergency Svcs				
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	400,000	412,000	412,000	420,240
10-630-211 UGRA CONTRACT	0	0	0	0
10-630-212 CHILD SERVICE BOARD	4,975	6,000	3,770	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	1,692	31,976	31,976	29,700
10-630-570 CAPITAL OUTLAY	15,147	0	0	0
TOTAL Health & Emergency Svcs	421,814	452,976	447,746	458,940

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund				
County Sponsored Activity				
10-660-320 TRAPPER CONTRACT	28,800	35,000	39,600	35,000
10-660-401 CHILD ADVOCACY	0	0	0	0
10-660-402 SOIL CONSERVATION SERVICE	0	1,500	0	0
10-660-406 EMERGENCY MANAGEMENT	5,091	6,000	6,000	6,000
10-660-407 BIG BROTHER / BIG SISTER	0	1,000	0	0
10-660-410 DIETERT CLAIM	4,500	4,500	4,500	4,500
10-660-420 PUBLIC TRANSPORTATION	0	10,000	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	0
10-660-442 AACOG DUES	3,378	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	0
10-660-445 FAMILIES AND LITERACY	1,000	1,000	1,000	1,000
10-660-446 ECONOMIC DEVELOPMENT	20,000	20,000	19,350	17,500
10-660-447 WATER DEVELOPMENT	0	0	0	5,000
10-660-448 ALAMO RC&D	0	0	0	5,000
10-660-449 HILL COUNTRY CARES	0	2,000	0	0
10-660-471 KCAD CONTRACT	194,049	202,091	202,091	204,505
10-660-499 KERR COUNTY SESQUICENTENNIAL C	0	0	0	0
10-660-500 HISTORICAL COMMISSION	2,824	3,000	599	3,000
TOTAL County Sponsored Activity	261,642	293,469	278,518	296,883

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
10 -General Fund Transfer Out				
10-700-015 TRANSFER OUT	0	0	0	50,000
TOTAL Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>1,597,512</u>	<u>76,533</u>	<u>1,692,982</u>	<u>0</u>

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
14 -Fire Protection				
<u>Ad Valorem Taxes</u>				
14-310-110 CURRENT TAXES	669,084	690,725	675,725	720,000
TOTAL Ad Valorem Taxes	669,084	690,725	675,725	720,000
<u>State Grants</u>				
14-333-100 FEMA GRANT FUNDS	0	0	0	0
14-333-200 911 GRANT FOR VFD	11,000	12,000	12,000	12,050
14-333-300 CAILLOUX GRANT	0	0	0	0
TOTAL State Grants	11,000	12,000	12,000	12,050
<u>Interest</u>				
14-360-100 INTEREST EARNINGS	47	50	69	50
TOTAL Interest	47	50	69	50
TOTAL REVENUES	<u>680,131</u>	<u>702,775</u>	<u>687,794</u>	<u>732,100</u>

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 PROPOSED BUDGET
14 -Fire Protection				
14-661-600 CITY FIRE CONTRACT	500,000	515,000	500,000	530,450
14-661-601 DIVIDE VFD	21,000	21,000	21,000	21,000
14-661-602 TURTLE CREEK VFD	21,000	21,000	21,000	21,000
14-661-603 CENTER POINT VFD	21,000	21,000	21,000	21,000
14-661-604 ELM PASS VFD	21,000	21,000	21,000	21,000
14-661-605 COMFORT VFD	21,000	21,000	21,000	21,000
14-661-606 MT. HOME VFD	21,000	21,000	21,000	21,000
14-661-607 HUNT VFD	36,000	21,000	21,000	21,000
14-661-608 INGRAM VFD	21,000	21,000	21,000	21,000
14-661-609 TIERRA LINDA VFD	3,000	3,000	3,000	6,000
14-661-610 OTHER V.F.D.'S	0	0	0	0
14-661-615 CASTLE LAKE VFD	3,000	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	0
14-661-650 911 GRANT TOWER EXP	10,052	10,000	10,000	10,000
TOTAL Fire Protection	699,052	711,000	696,000	717,450
TOTAL EXPENDITURES	<u>699,052</u>	<u>711,000</u>	<u>696,000</u>	<u>717,450</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>(18,921)</u>	<u>(8,225)</u>	<u>(8,206)</u>	<u>14,650</u>

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
19 -Public Library				
<u>Ad Valorem Taxes</u>				
19-310-110 CURRENT TAXES	567	0	750	0
TOTAL Ad Valorem Taxes	567	0	750	0
<u>Business Lic & Permit</u>				
19-320-100 LIBRARY GRANT	200,000	200,000	200,000	0
TOTAL Business Lic & Permit	200,000	200,000	200,000	0
<u>Interest</u>				
19-360-100 INTEREST	1	0	75	0
TOTAL Interest	1	0	75	0
<u>Transfer In</u>				
19-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	200,568	200,000	200,825	0

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
19 -Public Library				
19-659-491 OPERATING EXPENSES	200,000	200,000	200,000	0
TOTAL Public Library	200,000	200,000	200,000	0
TOTAL EXPENDITURES	200,000	200,000	200,000	0
REVENUE OVER/(UNDER) EXPENDITURES	568	0	825	0

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
20 -Road Districts				
<u>Ad Valorem Taxes</u>				
20-310-502 INGRAM HILLS	5,111	5,000	4,800	5,000
20-310-503 OAK RIDGE	250	100	50	100
20-310-504 SUMMERHILL	279	0	285	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	5,640	5,100	5,135	5,100
<u>Interest</u>				
20-360-100 INTEREST EARNINGS	13	25	18	25
TOTAL Interest	13	25	18	25
TOTAL REVENUES	5,653	5,125	5,153	5,125

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
20 -Road Districts				
20-612-583 SPRING CREEK RANCH RD DIST	0	0	0	0
20-612-584 BALL DRIVE CROSSING	0	0	0	0
20-700-015 TRANSFER OUT	0	0	0	0
TOTAL Road Districts	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	5,653	5,125	5,153	5,125

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
31 -Parks				
<u>Ad Valorem Taxes</u>				
31-310-110 CURRENT TAXES	24,720	25,000	26,000	25,000
TOTAL Ad Valorem Taxes	<u>24,720</u>	<u>25,000</u>	<u>26,000</u>	<u>25,000</u>
<u>Interest</u>				
31-360-100 INTEREST EARNINGS	20	0	27	0
TOTAL Interest	<u>20</u>	<u>0</u>	<u>27</u>	<u>0</u>
<u>Other Revenue</u>				
31-370-100 PROCEEDS FM 2010 NOTE	0	0	0	0
TOTAL Other Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Transfer In</u>				
31-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u><u>24,740</u></u>	<u><u>25,000</u></u>	<u><u>26,027</u></u>	<u><u>25,000</u></u>

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
31 -Parks				
31-662-486 FLAT ROCK LAKE PARK	102	5,000	102	5,000
31-662-487 LIONS PARK	1,856	5,000	1,856	5,000
31-662-488 INGRAM LAKE PARK	1,002	5,000	352	5,000
31-662-489 FR MOB & DEMOB 09-10 PROJECT	0	0	0	0
31-662-490 FR GROUT PLANT OP 09-10 PROJEC	0	0	0	0
31-662-491 FR GROUT HOLES 09-10 PROJECT	0	0	0	0
31-662-492 FR PORTLAND CEMENT 09-10 PROJE	0	0	0	0
31-662-493 FR CARE OF WATER 09-10 PROJECT	0	0	0	0
31-662-494 FR ROBOTIC SURVEY 09-10 PROJEC	0	0	0	0
31-662-495 IN MOB & DEMOB 09-10 PROJECT	0	0	0	0
31-662-496 IN GROUT PLANT OP 09-10 PROJEC	0	0	0	0
31-662-497 IN GROUT HOLES 09-10 PROJECT	0	0	0	0
31-662-498 IN PORTLAND CEMENT 09-10 PROJE	0	0	0	0
31-662-499 IN CARE OF WATER 09-10 PROJECT	0	0	0	0
31-662-500 CONTINGENCY 09-10 DAM PROJECTS	0	0	0	0
31-662-501 OTHER	19,300	2,000	0	2,000
31-662-502 PARK SANITARY FACILITIES	1,400	8,000	688	8,000
TOTAL Parks	<u>23,660</u>	<u>25,000</u>	<u>2,998</u>	<u>25,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>1,080</u>	<u>0</u>	<u>23,029</u>	<u>0</u>

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
32-Comm Dev Fund Grant				
<u>State Grants</u>				
32-333-100 PHASE II TCDP FUNDS	2,000	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	2,000	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	2,500	0	2,500	0
32-339-410 CDF GRANT 712025 DEC 2012	0	0	0	0
TOTAL Local Shared Revenue	2,500	0	2,500	0
<u>Transfer In</u>				
32-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	4,500	0	4,500	0

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
32 -Comm Dev Fund Grant - 2002 Comm Dev Fund Ph II				
32-657-440 SEWER FAC 710065 Grant	2,500	0	0	0
32-657-441 PRIVATE PROPERTY	0	0	0	0
32-657-442 SEWER CONST 712025	0	0	0	0
32-657-445 ADMINISTRATION	2,000	0	0	0
32-657-557 ENGINEERING/ARCHITECTURAL SERV	0	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	4,500	0	0	0
TOTAL EXPENDITURES	4,500	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	0	0	4,500	0

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
36 -Child Abuse Prevention				
<u>Fees of Office</u>				
36-340-700 DISTRICT CLERK FEES	71	500	60	500
TOTAL Fees of Office	71	500	60	500
<u>Interest</u>				
36-360-100 INTEREST EARNINGS	0	0	0	0
TOTAL Interest	0	0	0	0
TOTAL REVENUES	71	500	60	500

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
40 -Alt Dispute Resolution				
<u>Fees of Office</u>				
40-340-400 COUNTY CLERK	5,459	3,700	4,930	4,000
40-340-700 DISTRICT CLERK	10,537	9,300	8,765	10,000
40-340-800 JP'S	1,499	1,000	1,200	1,200
TOTAL Fees of Office	17,495	14,000	14,895	15,200
<u>Interest</u>				
40-360-100 INTEREST EARNINGS	10	0	14	0
TOTAL Interest	10	0	14	0
<u>Transfer In</u>				
40-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	17,505	14,000	14,909	15,200

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
40 -Alt Dispute Resolution				
40-437-415 MEDIATION	14,000	14,000	14,000	14,000
TOTAL Alternate Dispute Resolut	14,000	14,000	14,000	14,000
TOTAL EXPENDITURES	14,000	14,000	14,000	14,000
REVENUE OVER/(UNDER) EXPENDITURES	3,505	0	909	1,200

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
42 -CO & DIST CLERK TECH FUND				
<u>Fees of Office</u>				
42-340-400 COUNTY CLERK FEES	2,291	2,500	2,500	2,500
42-340-700 DIST CLERK FEES	5,312	6,000	6,000	6,000
TOTAL Fees of Office	7,603	8,500	8,500	8,500
<u>Interest</u>				
42-360-100 INTEREST	4	0	5	0
TOTAL Interest	4	0	5	0
<u>Transfer In</u>				
42-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	7,607	8,500	8,505	8,500

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
43 -Courts Records Preserv FD				
<u>Fees of Office</u>				
43-340-400 COUNTY CLERK FEES	9,389	7,500	8,300	8,000
43-340-700 DIST CLERK FEES	0	1,000	0	1,000
TOTAL Fees of Office	9,389	8,500	8,300	9,000
<u>Interest</u>				
43-360-100 INTEREST	6	0	0	0
TOTAL Interest	6	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	9,395	8,500	8,300	9,000

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
43 -Courts Records Preserv FD				
43-635-411 OLD RECORDS PRESERVATION	0	1,700	0	8,370
43-635-412 MICROFILM EXPENSE	0	0	0	0
43-635-456 EQUIPMENT MAINT	0	0	0	0
43-635-469 OPERATING EQUIPMENT	0	0	0	0
43-635-570 CAPITAL OUTLAY	0	0	0	0
TOTAL Court Record Preserve	0	1,700	0	8,370
TOTAL EXPENDITURES	0	1,700	0	8,370
REVENUE OVER/(UNDER) EXPENDITURES	9,395	6,800	8,300	630

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
44 -District Clerk Tech Fund				
<u>Fees of Office</u>				
44-340-700 DISTRICT CLERK FEES	0	100	0	100
TOTAL Fees of Office	0	100	0	100
<u>Interest</u>				
44-360-100 INTEREST	0	5	0	5
TOTAL Interest	0	5	0	5
TOTAL REVENUES	0	105	0	105

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
70 -Permanent Improvement				
<u>Ad Valorem Taxes</u>				
70-310-110 AD VALOREM TAXES	0	0	0	0
TOTAL Ad Valorem Taxes	0	0	0	0
<u>Interest</u>				
70-360-100 INTEREST EARNINGS	17	0	22	0
70-360-200 BOND INTEREST	0	0	0	0
TOTAL Interest	17	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
TOTAL REVENUES	17	0	22	0

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
71 -Schreiner Road Trust				
<u>Interest</u>				
71-360-100 INTEREST EARNINGS	15	20	20	20
TOTAL Interest	15	20	20	20
<u>Proceeds</u>				
71-365-100 PROCEEDS FROM TRUST	0	0	0	0
TOTAL Proceeds	0	0	0	0
<u>Other Revenue</u>				
71-370-300 VARIOUS REFUNDS	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
71-700-015 Transfer In	0	0	0	8,980
	0	0	0	8,980
TOTAL REVENUES	15	20	20	9,000

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
71 -Schreiner Road Trust				
Schreiner Road Trust				
71-610-500 CONTRACT FEES	0	0	0	0
71-610-555 R.O.W. PURCHASES	0	0	0	0
71-610-560 RIVER ROAD (HUNT, TX)	0	0	0	0
71-610-570 FELIX FISHER ROAD	0	0	0	0
71-610-580 SHEPHERD/REESE ROAD	0	0	0	0
71-610-581 COKER RD PCT 1	0	0	0	0
71-610-582 CUTBIRTH RD PCT 4	0	0	0	0
71-610-583 Burr Oak Rd/Pct4	0	0	0	0
71-610-584 PRECINCT 4 LEINWEBER ROAD	0	9,000	9,000	9,000
TOTAL Schreiner Road Trust	27,113	0	0	0
TOTAL EXPENDITURES	27,113	9,000	9,000	9,000
REVENUE OVER/(UNDER) EXPENDITURES	(27,098)	(8,980)	(8,980)	0

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
80 -Historical Commission				
<u>Interest</u>				
80-360-100 INTEREST EARNINGS	6	8	8	0
TOTAL Interest	6	8	8	0
<u>Other Revenue</u>				
80-370-300 VARIOUS INCOME	190	0	190	0
80-370-400 LCRA GRANT	0	0	0	0
80-370-500 UNION CHURCH DONATION	2,800	0	50	0
TOTAL Other Revenue	2,990	0	240	0
<u>Transfer In</u>				
80-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	2,996	8	248	0

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
80 -Historical Commission				
80-660-100 CLOSE OUT ACCOUNT	0	3,100	0	0
80-660-330 OPERATING EXPENSE (COOKBOOKS,E	2,800	0	0	0
80-660-450 UNION CHURCH	0	0	0	0
80-660-451 UNION CHURCH WATER LINE RELOCA	0	0	0	0
TOTAL Historical Commission	2,800	3,100	0	0
TOTAL EXPENDITURES	2,800	3,100	0	0
REVENUE OVER/(UNDER) EXPENDITURES	196	(3,092)	248	0

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
88 -Co Atty Hot Ck Fund				
<u>Reimbursement</u>				
88-350-330 COLLECTIONS	21,518	30,000	48,000	30,000
TOTAL Reimbursement	<u>21,518</u>	<u>30,000</u>	<u>48,000</u>	<u>30,000</u>
<u>Interest</u>				
88-360-100 INTEREST	19	0	21	0
TOTAL Interest	<u>19</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	<u><u>21,537</u></u>	<u><u>30,000</u></u>	<u><u>48,021</u></u>	<u><u>30,000</u></u>

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
88 -Co Atty Hot Ck Fund				
Co Atty-Hot Check Fund				
88-475-330 EXPENSES	0	30,000	30,000	30,000
TOTAL Co Atty-Hot Check Fund	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL EXPENDITURES	<u><u>0</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>21,537</u>	<u>0</u>	<u>18,021</u>	<u>0</u>



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.

2013 Assessed Valuation of Taxable Property	\$2,934,733,712
Debt Limit (25% of value above)	\$733,683,428

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

2013 Total Assessed Valuation of all Property	\$4,130,286,897
Debt Limit (5% of value above)	\$206,514,345

Source: Kerr County Tax Assessor/Collector’s Office

Use of Debt Obligations

Certificates of Obligation

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;

2012 CO: Represents a Limited Tax General Obligation Bond which was issued in 2012 in the amount of \$5,680,000 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 has a maturity date of February 15, 2032.

2012A CO: Represents a Limited Tax General Obligation Bond which was issued in 2012 in the amount of \$570,000 and is Kerr County's portion of the Center Point Wastewater Planning Project. This bond has a maturity date of February 15, 2022.

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.

2010 Series: This tax note series was issued in FY10 in the amount of \$4,350,000 to be used 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, heavy equipment and fleet vehicles and construction of the Sheriff's Department Annex including a new fence to surround the jail and annex complex. \$3,450,000 in principal remains and is scheduled to mature in February 2016.

Premium on Tax Notes & Certificates of Obligation

Premium on tax notes and certificates of obligation is the amount by which the public offering prices of a security at the time of its original issuance exceeded its par value. The original issue premium is amortized over the life of the security and results in an adjustment to the basis of the security.

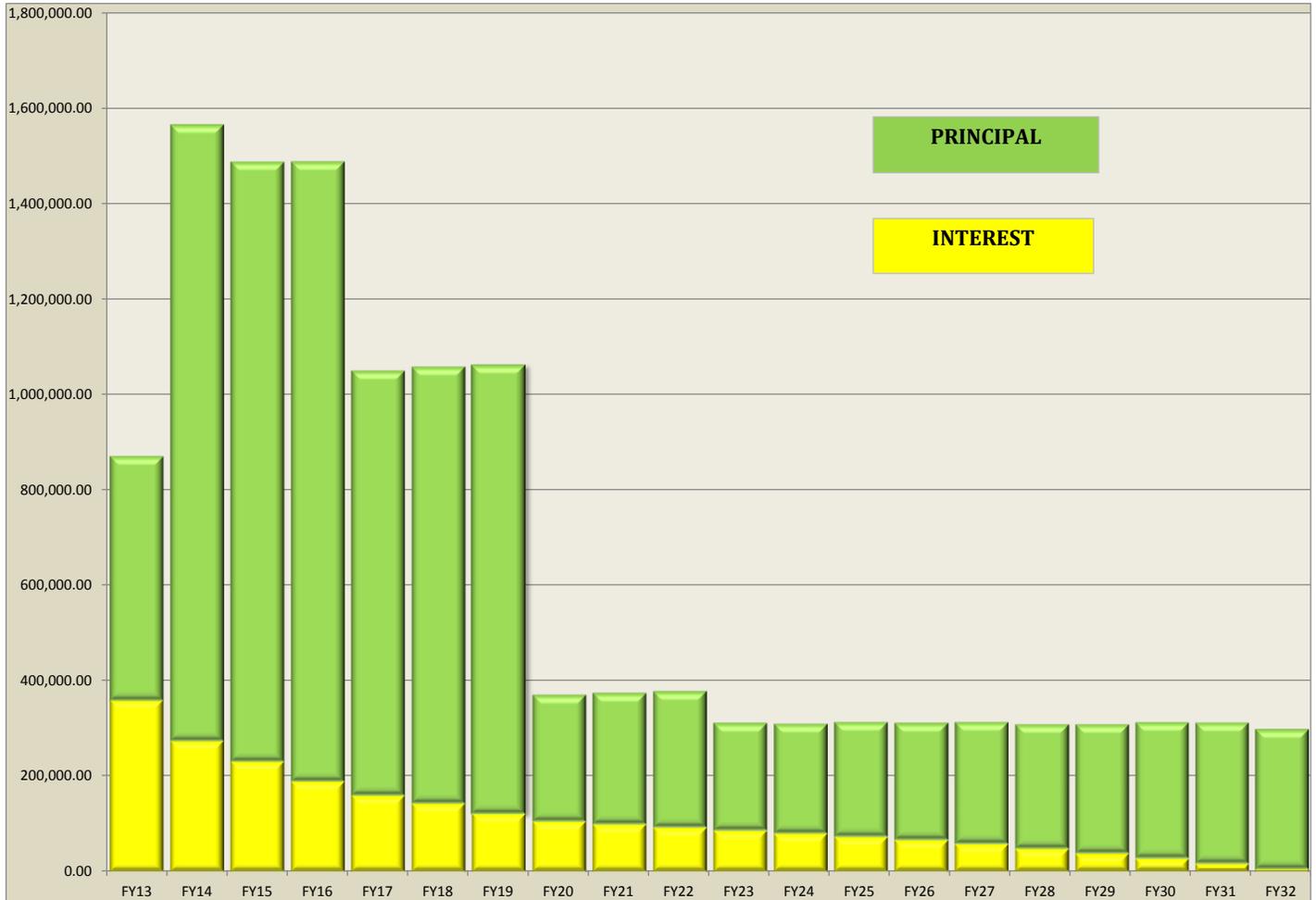
2012: This premium of issue for the 2012 certificate of obligation reflects balance at FY13 year-end of \$296,370 and will be amortized over 20 years. It will be paid off in FY32.

2010: This premium of issue for the 2010 certificate of obligation reflects a balance at FY13 year-end of \$87,995 and will be paid off in FY16.

No additional debt was added during the FY2012 – 2013 year. A detailed maturity schedule of the County's Debt Obligations can be found on the following page.

DEBT SERVICE REQUIREMENT BY FISCAL YEAR

FISCAL YEAR	2012 CERTIFICATE OF OBLIGATION		2012A CERTIFICATE OF OBLIGATION		2010 TAX NOTE		2012 PREMIUM ON ISSUE	2010 PREMIUM ON ISSUE	FY TOTAL PRINCIPAL	FY TOTAL INTEREST	FY TOTAL
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST					
FY13		224,600	50,000	1,285	410,000	132,300	15,984	37,051	513,035	358,185	871,220
FY14	110,000	167,350	50,000	1,446	1,080,000	104,550	15,984	37,051	1,293,035	273,346	1,566,381
FY15		166,250	50,000	1,446	1,155,000	62,738	15,984	37,051	1,258,035	230,434	1,488,469
FY16		166,250	55,000	1,446	1,215,000	21,263	15,984	13,893	1,299,877	188,959	1,488,836
FY17	820,000	158,050	55,000	1,446			15,984		890,984	159,496	1,050,480
FY18	840,000	141,450	60,000	1,446			15,984		915,984	142,896	1,058,880
FY19	865,000	120,075	60,000	1,374			15,984		940,984	121,449	1,062,433
FY20	190,000	104,250	60,000	1,155			15,984		265,984	105,405	371,389
FY21	195,000	98,475	65,000	780			15,984		275,984	99,255	375,239
FY22	205,000	92,475	65,000	276			15,984		285,984	92,751	378,735
FY23	210,000	86,250					15,984		225,984	86,250	312,234
FY24	215,000	79,875					15,984		230,984	79,875	310,859
FY25	225,000	73,275					15,984		240,984	73,275	314,259
FY26	230,000	66,450					15,984		245,984	66,450	312,434
FY27	240,000	58,200					15,984		255,984	58,200	314,184
FY28	245,000	48,500					15,984		260,984	48,500	309,484
FY29	255,000	38,500					15,984		270,984	38,500	309,484
FY30	270,000	28,000					15,984		285,984	28,000	313,984
FY31	280,000	17,000					15,984		295,984	17,000	312,984
FY32	285,000	5,700					8,658		293,658	5,700	299,358
	5,680,000	1,940,975	570,000	12,100	3,860,000	320,851	312,354	125,046	10,547,400	2,273,926	12,821,326



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 earnings 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.

ESTIMATED OVERLAPPING DEBT STATEMENT

<u>Taxing Body</u>	<u>Debt Amount</u>		<u>As Of</u>	<u>% Overlap</u>	<u>Overlap Amount</u>
Center Point ISD	\$ 1,440,000 *		9/30/2013	100.00	\$1,440,000
Comfort ISD	\$19,423,800 *		9/30/2013	29.13	\$5,658,153
Harper ISD	None		9/30/2013	9.70	None
Hunt ISD	None		9/30/2013	100.00	None
Ingram ISD	\$ 2,975,000 *		9/30/2013	100.00	\$2,975,000
Kerrville ISD	\$27,310,000 *		9/30/2013	100.00	\$27,310,000
Kerrville, City of	\$53,355,000 *		9/30/2013	100.00	\$53,355,000
Lake Ingram Estates Road	\$192,000 *		9/30/2013	100.00	\$192,000
Medina ISD	None		9/30/2013	3.41	None
Total Overlapping Debt:					\$90,930,153
Kerr County			9/30/2013		\$9,650,000
Total Direct and Overlapping Debt					\$100,580,153
Total Direct and Overlapping Debt % of A.V.					3.46%
Total Direct and Overlapping Debt per Capita					\$2,027

* Gross Debt

Source: Municipal Advisory Council of Texas

**KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
66 -2010 Capital Financing				
<u>Ad Valorem Taxes</u>				
66-310-110 CURRENT TAXES	571,984	542,300	577,825	1,184,850
TOTAL Ad Valorem Taxes	571,984	542,300	577,825	1,184,850
<u>Interest</u>				
66-360-100 INTEREST	63	100	100	100
TOTAL Interest	63	100	100	100
<u>Other Revenue</u>				
66-370-701 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
66-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	572,047	542,400	577,925	1,184,950

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
66 -2010 Capital Financing				
Capital Financing 2010				
66-659-620 BOND PRINCIPAL	425,000	410,000	410,000	1,080,000
66-659-660 INTEREST PAYMENT	144,825	132,300	132,300	104,550
66-659-665 SERVICE FEE (ADMIN CHGS)	300	300	300	300
TOTAL Capital Financing 2010	570,125	542,600	542,600	1,184,850
TOTAL EXPENDITURES	570,125	542,600	542,600	1,184,850
REVENUE OVER/(UNDER) EXPENDITURES	1,922	(200)	35,325	100

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
67 -2012 Capital Financing				
<u>Ad Valorem Taxes</u>				
67-310-110 CURRENT TAXES	0	0	0	277,350
TOTAL Ad Valorem Taxes	0	0	0	277,350
<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	200,000	0	214,973	0
TOTAL Transfer In	200,000	0	214,973	0
TOTAL REVENUES	200,000	0	214,973	277,350

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
67 -2012 Capital Financing				
Capital Financing 2012				
67-667-620 BOND PRINCIPAL	0	0	0	110,000
67-667-660 INTEREST PAYMENT	0	224,600	0	167,350
67-667-665 SERVICE FEE	0	0	0	0
TOTAL Capital Financing 2012	0	224,600	0	277,350
TOTAL EXPENDITURES	0	224,600	0	277,350
REVENUE OVER/(UNDER) EXPENDITURES	200,000	(224,600)	214,973	0

KERR COUNTY, TEXAS
ADOPTED BUDGET
FOR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

REVENUES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
68 -Clean Water SWSRF 2012				
<u>Ad Valorem Taxes</u>				
68-310-110 CURRENT TAXES	0	0	0	28,000
TOTAL Ad Valorem Taxes	0	0	0	28,000
<u>Interest</u>				
68-360-100 INTEREST	0	0	0	0
TOTAL Interest	0	0	0	0
<u>Other Revenue</u>				
68-370-701 OTHER REVENUE	0	0	0	0
TOTAL Other Revenue	0	0	0	0
<u>Transfer In</u>				
68-390-015 TRANSFER IN	0	0	0	0
TOTAL Transfer In	0	0	0	0
TOTAL REVENUES	0	0	0	28,000

EXPENDITURES	2011-2012 FISCAL YEAR END ACTUAL	2012-2013 CURRENT BUDGET	2012-2013 PROJECTED YEAR END	2013-2014 ADOPTED BUDGET
68 -Clean Water SWSRF 2012				
68-667-620 PRINCIPAL	0	0	0	50,000
68-667-660 INTEREST PAYMENT	0	0	0	1,446
68-667-665 SERVICE FEES	0	0	0	0
	0	0	0	51,446
TOTAL Capital Financing 2012	0	0	0	51,446



FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
CO. JUDGE	10-400-101	ELECTED	EL	26		59,315	2,281.35
MHMR	10-426-101	ELECTED	EL	26		13,744	528.62
State Supplement	10-400-105	ELECTED	EL	26		15,000	576.92
Juvenile Board	10-570-101	ELECTED	EL	26		1,200	46.15
Court Reporter	10-426-110	16 yrs 2015	EX	26		75,678	2,910.70
	10-426-110			26		2,500	96.15
						78,178	
CO. COMM. 1	10-401-101	ELECTED	EL	26		55,251	2,125.03
CO. COMM. 2	10-401-101	ELECTED	EL	26		55,251	2,125.04
CO. COMM. 3	10-401-101	ELECTED	EL	26		55,251	2,125.03
CO. COMM. 4	10-401-101	ELECTED	EL	26		55,251	2,125.03
Court Coordinator	10-401-105	7 YR 2013	19.5	5	7,976		1,595.20
			19.6	21	34,339	42,315	1,635.20
	10-401-106			26		4,000	153.85
						46,315	

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
CO. CLERK	10-403-101	ELECTED	EL	26		61,556	2,367.52
Chief Deputy	10-403-104	16 yrs 2015	19.9	26		45,781	1,760.80
Admin Deputy Clerk	10-403-104	10 yrs 2014	17.1	22	28,811		1,309.60
			17.2	4	5,370	34,181	1,342.40
Admin Deputy Clerk	10-403-104	13 yr 2016	17.2	26		34,902	1,342.40
Deputy Clerk	10-403-104	7 YR 2014	15.3	25	31,160		1,246.40
			15.4	1	1,278	32,438	1,277.60
Deputy Clerk	10-403-104	10 YR 2015	15.5	26		34,050	1,309.60
Deputy Clerk	10-403-104	1 yr 2013	15.1	2	2,373		1,186.40
			15.2	24	29,184	31,557	1,216.00
Deputy Clerk	10-403-104	7 yr 2015	15.3	26		32,406	1,246.40
Deputy Clerk	10-403-104	1 yr 2014	15.1	17	20,169		1,186.40
			15.2	9	10,944	31,113	1,216.00
Deputy Clerk	10-403-104	10 yr. 2014	15.5	26		34,050	1,309.60
Collections Clerk	10-403-104		16.1	26		32,406	1,246.40
Deputy Clerk	41-634-108	7 YR 2014	15.3	26		32,406	1,246.40
Deputy Clerk	41-634-108	10 yr. 2015	15.4	26		33,218	1,277.60
INFO TECH Director	10-408-108	10 YR 2015	EX	26		66,776	2,568.29
I.T. Specialist II	10-408-110	7 yr 2016	23.4	26		49,296	1,896.00
I.T. Specialist III	10-408-110	4 yr 2014	20.3	23	36,690		1,595.20
			20.4	3	4,906	41,595	1,635.20

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
CCAL Judge	10-427-101	ELECTED	EL	26		82,000	3,153.85
CCAL Judge	10-428-101	ELECTED	EL	26		75,000	2,884.62
						157,000	
Court Reporter	10-427-106	16 yrs. 2015	EX	26		69,994	2,692.08
Court Coordinator	10-427-105	13 yrs. 2014	19.6	26		42,515	1,635.20
Supplement	10-428-105			26		5,000	192.30
						47,515	
Court Compliance							
GRANT							
CRIME VIC. CO.	10-438-104		EX	26		52,786	2,030.22
CountyMatch	50-641-100			26		2,638	101.48
	50-641-100			26		1,760	67.69
						57,184	
Indigent Services Clerk	50-641-101	4 yr 2015	16.2	26		33,218	1,277.60
Vet Svcs Officer	10-439-101			26		44,659	1,717.65

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
DIST. CLERK	10-450-101	ELECTED	EL	26	61,556	61,556	2,367.52
Chief Deputy	10-450-104	7 YR 2014	19.1	26		37,586	1,445.60
Administrative Clerk	10-450-104	16 yrs. 2015	17.7	26		39,478	1,518.40
Criminal Admin Clerk	10-450-104	1 yr 2014	16.1	10	12,464		1,246.40
			16.2	16	20,442	32,906	1,277.60
Criminal Admin Clerk	10-450-104	4 yr 2014	16.3	9	11,786		1,309.60
			16.4	17	22,821	34,607	1,342.40
Deputy Clerk	10-450-104	7YR 2014	15.2	26		31,616	1,216.00
Deputy Clerk	10-450-104	4 yrs 2015	15.2	26		31,616	1,216.00
Deputy Clerk	10-450-104	7 yr 2016	15.3	26		32,406	1,246.40
Collections Clerk	10-450-104		16.4	23	30,875		1,342.40
			16.5	3	4,128	35,003	1,376.00
J.P. 1	10-455-101	ELECTED	EL	26		50,568	1,944.94
Court Coordinator	10-455-105	13 yrs. 2014	17.5	26		37,586	1,445.60
J.P. 2	10-456-101	ELECTED	EL	26		50,568	1,944.94
Court Coordinator	10-456-105	10 yr 2016	17.4	26		36,670	1,410.40
J.P. 3	10-457-101	ELECTED	EL	26		50,568	1,944.94
Court Coordinator	10-457-105	16 YRS 2015	17.4	26		36,670	1,410.40
J.P. 4	10-458-101	ELECTED	EL	26		50,568	1,944.94
Court Coordinator	10-458-105	16 yrs 2015	17.6	26		38,522	1,481.60

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
COUNTY ATTY.	10-475-101	ELECTED	EL	26		103,259	3,971.51
	10-475-102	ELECTED	EL	26		35,546	1,367.15
						138,805	
Sr. Asst County Atty	10-475-103	4 YR 2015	EX	26		83,671	3,218.10
State Supplement	10-475-104		EX	18	1,994		110.77
			EX	8	960	2,954	120.00
Asst County Atty	10-475-103	1 YR 2014	EX	19	40,573		2,135.43
			EX	7	15,322	55,895	2,188.82
Legal Admin Asst	10-475-105	4 yr. 2014	21.2	24	39,245		1,635.20
			21.3	2	3,352	42,597	1,676.00
Admin Asst	10-475-105	10 YRS 2015	21.6	26		46,925	1,804.80
Collections	10-475-105	4 YRS 2015	16.2	26		33,218	1,277.60
Admin Asst	10-475-105	2015	17.13	26		45,781	1,760.80
HUMAN RESOURCES							
HR Director	10-493-102	7 yr 2015	EX	26		64,772	2,491.23
HR Assistant/PY	10-493-104	7 YR 2015	20.3	26		41,475	1,595.20
AUDITOR	10-495-102	7 yr 2014	APP	20	69,088		3,454.40
			APP	6	21,245	90,333	3,540.76
AUDIT ASST	10-495-103	1 yr 2013	22.2	4	6,870		1,717.60
			22.3	22	38,738	45,608	1,760.80
AUDIT ASST	10-495-103	10 Yr 2015	22.5	26		48,090	1,849.60
AUDIT ASST	10-495-103	4 yr 2016	22.2	26		45,781	1,760.81

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
TREASURER	10-497-101	ELECTED	EL	26		55,251	2,125.03
Chief Deputy	10-497-104	7 yr 2014	19.3	25	37,960		1,518.40
			19.4	1	1,556	39,516	1,556.00
TAX ASSESSOR	10-499-101	ELECTED	EL	26		61,629	2,370.36
Chief Deputy	10-499-104	13 yrs. 2014	19.2	26		38,522	1,481.60
MV Supervisor	10-499-104	10 yr 2016	17.2	26		34,902	1,342.40
Substation Supervisor	10-499-104	10 yr. 2015	17.3	26		35,776	1,376.00
Senior Tax Clerk	10-499-104	16 yrs. 2015	16.12	26		42,515	1,635.20
Senior Tax Clerk	10-499-104	10 Yr 2016	16.6	26		36,670	1,410.40
MV Clerk	10-499-104	7 yr 2015	14.5	26		32,406	1,246.40
MV Clerk	10-499-104	1 yr 2014	14.1	23	25,981		1,129.60
			14.2	3	3,473	29,454	1,157.60
MV Clerk	10-499-104	4 yr 2015	14.2	26		30,098	1,157.60
MV Clerk	10-499-104	7 yr 2015	14.5	26		32,406	1,246.40
Tax Clerk	10-499-104	10 yr 2016	15.5	26		34,050	1,309.60
MV/Tax Bookkeeper	10-499-104		21.1	26		41,475	1,595.20
ELECTIONS							
Elections Clerk	10-402-101	2016	17.13	26		45,781	1,760.80
Elections Clerk	10-402-101	10 yr. 2014	15.4	26		33,218	1,277.60

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
MAINT.	10-510-104	10 YRS 2014	EX	9		18,220	2,024.44
			EX	17		35,275	2,075.02
Housekeeping Sup	10-510-106	16 yrs. 2015	18.4	26		38,522	1,481.60
Housekeeping	10-510-106	4 yr 2016	14.2	26		30,098	1,157.60
Housekeeping	10-510-106	10 yr. 2015	14.3	26		30,846	1,186.40
Maint Worker	10-511-106	13 yrs. 2015	18.5 / 1	26		36,670	1,410.40
Maint Worker	10-513-106	7 yr 2015	15.4	26		33,218	1,277.60
Maint Worker	10-513-106	13 Yrs 2013	15.12	2		3,112	1,556.00
			15.13	24		38,285	1,595.20
Maint Worker	10-513-106	4 yr 2015	15.3	26		32,406	1,246.40
Maint/Housekeeping	10-513-106	1 yr 2013	15.1	7		8,305	1,186.40
			15.2	19		23,104	1,216.00
AG-BARN							
Ag Barn Maint	10-666-106	4 yr 2016	15.2	26		31,616	1,216.00

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
JAIL							
Jail Administrator	10-512-102	13 YRS 2014	28.7 EX	20		52,272	2,613.60
			28.8 EX	6		16,075	68,347
							2,679.20
Asst. Jail Admin.	10-512-104	7 yr 2015	23.4 EX	26			49,296
							1,896.00
Training Sgt	10-512-104	4 yr 2015	21.3	26			43,576
							1,676.00
Corrections Sgt	10-512-104	13 YRS 2015	21.6	26			46,925
							1,804.80
Corrections Sgt	10-512-104	7 YR 2014	21.4	21		36,070	
							1,717.60
			21.5	5		8,804	
							1,760.80
Corrections Sgt	10-512-104	10 YRS 2014	21.6	26			46,925
							1,804.80
Corrections Sgt	10-512-104	7 YR 2014	21.5	17		29,934	
							1,760.80
			21.6	9		16,243	
							46,177
							1,804.80
Corrections Officer	10-512-104	4 yr 2015	18.5 / 2	26			37,586
							1,445.60
Corrections Officer	10-512-104	16 YRS 2015	18.5 / 7	26			42,515
							1,635.20
Corrections Officer	10-512-104	4 yr 2015	18.5 / 2	26			37,586
							1,445.60
Corrections Officer	10-512-104	4 yr 2015	18.5 / 2	26			37,586
							1,445.60
Corrections Officer	10-512-104		18.5 / 1	26			36,670
							1,410.40
Corrections Officer	10-512-104	7 YR 2014	18.5 / 3	23		34,077	
							1,481.60
			18.5 / 4	3		4,555	
							38,632
							1,518.40
Corrections Officer	10-512-104	1 yr 2014	18.5 / 1	13		18,335	
							1,410.40
			18.5 / 2	13		18,793	
							37,128
							1,445.60
Corrections Officer	10-512-104	1 yr 2013	18.5 / 2	6		8,674	
							1,445.60
			18.5 / 3	20		29,632	
							38,306
							1,481.60
Corrections Officer	10-512-104	4 yr 2016	18.5 / 2	26			37,586
							1,445.60
Corrections Officer	10-512-104	4 yr 2014	18.5 / 2	11		15,902	
							1,445.60
			18.5 / 3	15		22,224	
							38,126
							1,481.60
Corrections Officer	10-512-104	7 yr 2015	18.5 / 3	26			38,522
							1,481.60
Corrections Officer	10-512-104	1 yr 2014	18.5 / 1	17		23,977	
							1,410.40
			18.5 / 2	9		13,010	
							36,987
							1,445.60
Corrections Officer	10-512-104	7 yr 2016	18.5 / 3	26			38,522
							1,481.60
Corrections Officer	10-512-104	4 yr 2014	18.5 / 2	18		26,021	
							1,445.60
			18.5 / 3	8		11,853	
							37,874
							1,481.60

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
Corrections Officer	10-512-104	4 YR 2013	18.5 / 2	6		8,674	1,445.60
			18.5 / 3	20		29,632	1,481.60
Corrections Officer	10-512-104	1 yr 2014	18.5 / 1	18		25,387	1,410.39
			18.5 / 2	8		11,565	1,445.63
Corrections Officer	10-512-104		18.5 / 1	26		36,670	1,410.40
Corrections Officer	10-512-104	4 yr 2016	18.5 / 2	26		37,586	1,445.60
Corrections Officer	10-512-104	1 yr 2013	18.5 / 2	26		37,586	1,445.60
Corrections Officer	10-512-104	1 yr 2013	18.5 / 4	26		39,478	1,518.40
Corrections Officer	10-512-104	4 yr 2016	18.5 / 2	26		37,586	1,445.60
Corrections Officer	10-512-104	7 YR 2016	18.5 / 3	26		38,522	1,481.60
Corrections Officer	10-512-104	4 yr 2016	18.5 / 2	26		37,586	1,445.60
Corrections Officer	10-512-104	4 yr 2013	18.5 / 2	5		7,228	1,445.60
			18.5 / 3	21		31,114	1,481.60
Secretary	10-512-105	16 YR 2016	17.6	26		38,522	1,481.60
Clerk	10-512-105	4 YR 2015	14.2	26		30,098	1,157.60
Clerk	10-512-105	10 YR 2016	14.4	26		31,616	1,216.00
Jail/Scan Clerk	10-512-105	4 yr 2015	14.2	26		30,098	1,157.60
Court Clerk	10-512-105	4 yr 2013	14.2	4		4,630	1,157.60
			14.3	22		26,101	1,186.40
CONSTABLE 1	10-551-101	ELECTED	EL	26		43,419	1,669.97
CONSTABLE 2	10-552-101	ELECTED	EL	26		43,419	1,669.97
CONSTABLE 3	10-553-101	ELECTED	EL	26		43,419	1,669.97
CONSTABLE 4	10-554-101	ELECTED	EL	26		43,419	1,669.97

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
Sheriff's Office							
Sheriff	10-560-101	ELECTED	EL	26		87,727	3,374.12
Chief Deputy	10-560-104	10 YRS 2013	31.8 EX	1	3,107		3,107.20
			31.9 EX	25	79,620	82,727	3,184.80
Captain	10-560-104	16 yr 2015	28.11 EX	26		75,026	2,885.60
Admin Sgt	10-560-104	10 YRS 2013	25.8	1	2,310		2,309.60
			25.9	25	59,180	61,490	2,367.20
Patrol Sgt	10-560-104	13 yrs 2015	25.9	26		61,547	2,367.20
Patrol Sgt	10-560-104	16 yrs 2016	25.10	26		63,086	2,426.40
Patrol Sgt	10-560-104	16 yr 2015	25.10	26		63,086	2,426.40
Patrol Sgt	10-560-104	7 yr 2013	25 / 7	3	6,761		2,253.67
			25 / 8	23	53,121	59,882	2,309.61
Patrol Deputy	10-560-104	10 yr 2014 (10/1)	21.5 / 4	26		45,781	1,760.80
Patrol Deputy	10-560-104	7 yr 2014	21.5 / 5	20	36,096		1,804.80
			21.5 / 6	6	11,098	47,194	1,849.60
Patrol Deputy	10-560-104	7 yr 2013	21.5 / 7	3	5,688		1,896.00
			21.5 / 8	23	44,694	50,382	1,943.20
Patrol Deputy	10-560-104	13 YRS 2015	21.5 / 9	26		51,792	1,992.00
Patrol Deputy	10-560-104	4 yr 2014	21.5 / 2	11	18,436		1,676.00
			21.5 / 3	15	25,764	44,200	1,717.60
Patrol Deputy	10-560-104	10 year 2016	21.5 / 4	26		45,781	1,760.80
Patrol Deputy	10-560-104	7 YR 2015	21.5 / 4	26		45,781	1,760.80
Patrol Deputy	10-560-104	4 yr 2014	21.5 / 2	23	38,548		1,676.00
			21.5 / 3	3	5,153	43,701	1,717.60
Patrol Deputy	10-560-104	4 yr 2015	21.5 / 2	26		43,576	1,676.00
Patrol Deputy	10-560-104	4 yr 2016	21.5 / 2	26		43,576	1,676.00
Patrol Deputy	10-560-104	13 YR 2015	21.5 / 5	26		46,925	1,804.80
Patrol Deputy	10-560-104	1 yr 2013	21.5 / 2	26		43,576	1,676.00
Patrol Deputy	10-560-104	4 yr 2016	21.5 / 6	26		48,090	1,849.60

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
Patrol Deputy	10-560-104	13 YRS 2015	21.5 / 7	26		49,296	1,896.00
Patrol Deputy	10-560-104	4 yr 2016	21.5 / 4	26		45,781	1,760.80
Patrol Deputy	10-560-104	7 YR 2013	21.5 / 2	3	5,028		1,676.00
			21.5 / 3	23	39,505	44,533	1,717.60
Crime Prevention	10-560-104	7 year 2016	21.5 / 5	26		46,925	1,804.80
DARE	10-560-104	16 YRS 2015	21.5 / 10	26		53,082	2,041.60
SRO / Deputy	10-560-104	1 yr 2014	21.5 / 9	11	21,912		1,992.00
			21.5 / 10	15	30,624	52,536	2,041.60
Warrants/Transport							
Sgt	10-560-104	2015	25.13	26		67,954	2,613.60
Civil Deputy	10-560-104	16 YRS 2015	21.5 / 10	26		53,082	2,041.60
Warrants Civil Deputy	10-560-104	4 yr 2015	21.5 / 6	26		48,090	1,849.60
Warrants/Transport	10-560-104	16 YRS 2015	21.5 / 10	26		53,082	2,041.60
Warrants/Transport	10-560-104	13 YRS 2015	21.5 / 7	26		49,296	1,896.00
Warrants/Transport	10-560-104	10 YR 2015	21.5 / 5	26		46,925	1,804.80
Warrants/Transport	10-560-104	16 YRS 2015	21.5 / 8	26		50,523	1,943.20
Captain	10-560-104	16 YRS 2015	28.10 EX	26		73,195	2,815.20
Evidence Tech/Inv	10-560-104	13 YRS 2013	25.7	1	2,254		2,253.60
			25.8	25	57,740	59,994	2,309.60
CID	10-560-104	16 YRS 2015	25.10	26		63,086	2,426.40
CID	10-560-104	4 yr 2013	25.5	26		55,765	2,144.80
CID	10-560-104	13 YRS 2013	25.9	1	2,367		2,367.20
			25.10	25	60,660	63,027	2,426.40
CID	10-560-104	13 YRS 2015	25.9	26		61,547	2,367.20
CID	10-560-104	16 YRS 2015	25.9	26		61,547	2,367.20
Inv / Interdiction	10-560-104	4 YR 2016	25.6	26		57,158	2,198.40
CID-N	10-560-104	13 yr 2016	25.7	26		58,594	2,253.60

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
Telecommunications Supervisor	10-560-107	10 yr 12/2013	20.5 / 6	6	10,565		1,760.80
			20.5 / 7	20	36,096	46,661	1,804.80
Dispatcher	10-560-107	7 YR 2014	18.5 / 5	14	21,784		1,556.00
			18.5 / 6	12	19,142	40,926	1,595.20
Dispatcher	10-560-107	7 yr 2015	18.5 / 5	26		40,456	1,556.00
Dispatcher	10-560-107	1 yr 2014	18.5 / 1	15	21,156		1,410.40
			18.5 / 2	11	15,902	37,058	1,445.60
Dispatcher	10-560-107	7 YR 2014	18.5 / 5	17	26,452		1,556.00
			18.5 / 6	9	14,357	40,809	1,595.20
Dispatcher	10-560-107	1 yr 2014	18.5 / 1	21	29,618		1,410.40
			18.5 / 2	5	7,228	36,846	1,445.60
Dispatcher	10-560-107	13 YRS 2015	18.5 / 7	26		42,515	1,635.20
Dispatcher	10-560-107	4 yr 2016	18.5 / 2	26		37,586	1,445.60
Dispatcher	10-560-107	7 YR 2015	18.5 / 5	26		40,456	1,556.00
Dispatcher	10-560-107	7 yr 2014	18.5 / 5	26		40,456	1,556.00
Receptionist	10-560-105	13 YRS 2014	14.7	20	26,192		1,309.60
			14.8	6	8,054	34,246	1,342.40
Warrants Clerk	10-560-105	1 yr 2013	14.1	1	1,130		1,129.60
			14.2	25	28,940	30,070	1,157.60
Personnel	10-560-105	13 YR 2015	14.5	26		32,406	1,246.40
Admn Asst	10-560-105	16 YR 2015	19.6	26		42,515	1,635.20
CID Secretary	10-560-105	7 year 2016	15.3	26		32,406	1,246.40
Patrol/Scan Clerk	10-560-105	7 YR 2014	15.3	11	13,710		1,246.40
			15.4	15	19,164	32,874	1,277.60
Bailiff	29-636-104	10 YR 2016	21.5 / 4	26		45,781	1,760.80
Bailiff	29-636-104	13 YRS 2013	21.5 / 9	3	5,976		1,992.00
			21.5 / 10	23	46,957	52,933	2,041.60

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
Juv Probrotation							
Department Head	10-570-104		EX	26		80,841	3,109.27
JPO	10-570-103		NS&G	26		60,030	2,308.84
JPO	10-570-103		NS&G	26		-	-
JPO	10-570-103		NS&G	26		46,123	1,773.95
JPO	10-570-103		NS&G	26		46,123	1,773.95
JPO	10-570-103		NS&G	26		53,431	2,055.02
	21-645-103		Title IV	26		4,042	155.46
	21-645-103		Title IV	26		-	-
	21-645-103		Title IV	26		2,306	88.70
	21-645-103		Title IV	26		2,672	102.77
	21-645-103		Title IV	26		3,001	115.43
	21-645-103		Title IV	26		2,306	88.70
	21-645-105		Title IV	26		2,273	87.43
Data Coordinator	10-570-105	16 YRS 2015	NS&G	26		45,469	1,748.81

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
ENVIRONMENTAL HEALTH							
Director	10-640-101	7 yr. 2014	EX	19		49,811	2,621.63
			EX	7		18,810	68,621
D.R.	10-640-104	1 YR 2014	17.1	19		24,882	1,309.60
			17.2	7		9,397	34,279
D.R.	10-640-104	10 YRS 2013	17.10	3		4,906	1,635.20
			17.11	23		38,548	43,454
Admin	10-640-105	10 yrs 2014	17.5	12		17,347	1,445.60
			17.6	14		20,742	38,090
Env Law Enforcement	10-640-103	4 yr 2015	20.2	26			40,456
Env Law Enforcement	10-640-103	7 yr 2016	21.5 / 3	26			44,658
ANIMAL CONTROL							
Assistant Director	10-642-104	10 yr 2016	17.5	26		37,586	1,445.60
ACO	10-642-104	7 yr 2014	15.2	26		31,616	1,216.00
ACO	10-642-104	7 yr 2016	15.3	26		32,406	1,246.40
Asst ACO/Ofc/Kennel	10-642-105	4 yr 2016	14.3	26		30,846	1,186.40
Kennel/Ofc	10-642-106	1 yr 2014	14.1	18		20,333	1,129.60
			14.2	8		9,261	29,594
Kennel/Ofc	10-642-106	OPEN	14.1	26		29,371	1,129.65
EXTENSION							
Ext Agent	10-665-102	NONE	EX	26		22,211	854.27
Ext Agent	10-665-102	None	EX	26		21,713	835.11
4-H Program Asst	10-665-103	16 yrs. 2015	19.9 EX	26		45,781	1,760.80
Admin	10-665-105	7 yr 2015	14.4	26		31,616	1,216.00
Admin	10-665-105	4 yr 2014	14.2	22		25,467	1,157.60
			14.3	4		4,746	30,213

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
ROAD & BRG.							
Administrator	15-600-102	16 yrs. 2015	EX	26		112,410	4,323.47
Crew Chief	15-611-111	16 yrs 2015	24.5	26		53,082	2,041.60
Crew Chief	15-611-111	16 yrs 2015	24.11	26		61,547	2,367.20
Crew Leader	15-611-111	16 yrs 2015	20.7	26		45,781	1,760.80
Crew Leader	15-611-111	16 yrs 2015	20.11	26		50,523	1,943.20
OTR Crew Leader	15-611-111	19 YRS 2015	20.8	26		46,925	1,804.80
Crew Leader	15-611-111	16 yrs 2015	20.9	26		48,090	1,849.60
Crew Leader	15-611-111	16 yrs 2015	20.3	26		41,475	1,595.20
Mechanic	15-611-111	4 yr 2014	19.2	26		38,522	1,481.60
Mechanic	15-611-111	16 yrs 2015	19.8	26		44,658	1,717.60
Mechanic Assistant	15-611-111	4 yr 2014	15.2	10	12,160		1,216.00
			15.3	16	19,942	32,102	1,246.40
Heavy Eq Operator II	15-611-111	7 YR 2015	19.2	26		38,522	1,481.60
Heavy Eq Operator I	15-611-111	13 yr 2016	18.5	26		39,478	1,518.40
Heavy Eq Operator I	15-611-111	16 yrs 2015	18.10	26		44,658	1,717.60
Heavy Eq Operator I	15-611-111	16 yrs 2015	18.9	26		43,576	1,676.00
Heavy Eq Operator I	15-611-111	16 yrs 2015	19.7	26		43,576	1,676.00
Heavy Eq Operator I	15-611-111	16 yrs 2015	18.6	26		40,456	1,556.00
Sign Tech	15-611-111	7 YR 2014	17.2	21	28,190		1,342.40
			17.3	5	6,880	35,070	1,376.00
Road Maint Tech I	15-611-111	7 yr 2016	15.3	26		32,406	1,246.40
Road Maint Tech I	15-611-111	1 yr 2013	15.1	5	5,932		1,186.40
			15.2	21	25,536	31,468	1,216.00
Road Maint Tech I	15-611-111	4 YR 2015	15.2	26		31,616	1,216.00
Road Maint Tech I	15-611-111	7 YR 2015	15.5	26		34,050	1,309.60
Road Maint Tech I	15-611-111	7 YR 2015	15.3	26		32,406	1,246.40

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
Road Maint Tech I	15-611-111	4 yr 2014	15.2	9		10,944	1,216.00
			15.3	17		21,189	1,246.40
Road Maint Tech I	15-611-111	7 Yr 2014	15.3	9		11,218	1,246.40
			15.4	17		21,719	1,277.60
Road Maint Tech I	15-611-111	1 yr 2014	15.1	21		24,914	1,186.40
			15.2	5		6,080	30,994
Asst Chief Administrator	15-600-103	13 yrs 2015	25.5	26		55,765	2,144.80
Admin Asst	15-600-105	13 yrs 2016	18.3	26		37,586	1,445.60
Admin Asst	15-600-105	7 yr 2015	18.5	26		39,478	1,518.40
Airport							
Airport Manager	47-700-101		EX	26		84,260	3,240.77
Maintenance Tech II	47-700-104	4 year 2014	NS&G	26		36,050	1,386.54
Part Time Mtn Tech	47-700-104		NS&G			9,270	
PT Exec Asst	47-700-102		NS&G	24		26,536	\$17.01 / hr

FY 2013 - 2014 Position Schedule

DEPARTMENT	GL Acct	Longevity DATE	S/G			SALARY	FY 13/14 BI-WEEKLY
JUV. DETEN.							
Director	76-572-101	16 yrs. 2015	EX	26		85,264	3,279.40
Asst. Director	76-572-101	10 YR 2014	21.5 EX	21	36,977		1,760.80
			21.6 EX	5	9,024	46,001	1,804.80
Shift Supervisor	76-572-104	10 YR 2014	19.5 / 7	22	37,787		1,717.60
			19.5 / 8	4	7,043	44,830	1,760.80
Shift Supervisor	76-572-104	10 yr. 2014	19.5 / 5	26		42,515	1,635.20
Shift Supervisor	76-572-104	10 YR 2014	19.5 / 7	22	37,787		1,717.60
			19.5 / 8	4	7,043	44,830	1,760.80
Shift Supervisor	76-572-104	7 yr 2014	19.5 / 5	20	32,704		1,635.20
			19.5 / 6	6	10,056	42,760	1,676.00
JSO	76-572-104	7 YR 2015	17.5 / 5	26		38,522	1,481.60
Admin Asst / JSO	76-572-104	10 yr. 2015	17.5 / 4	26		37,586	1,445.60
Admin Asst / JSO	76-572-104	4 yr 2015	17.5 / 5	26		38,522	1,481.60
JSO	76-572-104	10 yr 2014	17.5 / 8	15	23,928		1,595.20
			17.5 / 9	11	17,987	41,915	1,635.20
JSO	76-572-104	10 yr. 2015	17.5 / 6	26		39,478	1,518.40
JSO	76-572-104	7 Yr 2014	17.5 / 5	23	34,077		1,481.60
			17.5 / 6	3	4,555	38,632	1,518.40
JSO	76-572-104	1 yr 2014	17.5 / 1	17	22,821		1,342.40
			17.5 / 2	9	12,384	35,205	1,376.00
Control Room Op	76-572-106	1 yr 2014	15.5 / 1	7	8,512		1,216.00
			15.5 / 2	19	23,682	32,194	1,246.40
Control Room Op	76-572-106	10 Yr 2014	15.5 / 6	22	30,272		1,376.00
			15.5 / 7	4	5,642	35,914	1,410.40
Control Room Op	76-572-106	10 yr. 2014	15.5 / 6	13	17,888		1,376.00
			15.5 / 7	13	18,335	36,223	1,410.40
Control Room Op	76-572-106	7 yr 2015	15.5 / 6	26		35,776	1,376.00



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	27,955.20	28,662.40	29,369.60	30,097.60	30,846.40	31,616.00	32,406.40	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40
	M	2,329.60	2,388.53	2,447.47	2,508.13	2,570.53	2,634.67	2,700.53	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87
	BW	1,075.20	1,102.40	1,129.60	1,157.60	1,186.40	1,216.00	1,246.40	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40
	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
13.5	A	28,662.40	29,369.60	30,097.60	30,846.40	31,616.00	32,406.40	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00
	M	2,388.53	2,447.47	2,508.13	2,570.53	2,634.67	2,700.53	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33
	BW	1,102.40	1,129.60	1,157.60	1,186.40	1,216.00	1,246.40	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00
	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	A	29,369.60	30,097.60	30,846.40	31,616.00	32,406.40	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20
	M	2,447.47	2,508.13	2,570.53	2,634.67	2,700.53	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27
	BW	1,129.60	1,157.60	1,186.40	1,216.00	1,246.40	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20
	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
14.5	A	30,097.60	30,846.40	31,616.00	32,406.40	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20
	M	2,508.13	2,570.53	2,634.67	2,700.53	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93
	BW	1,157.60	1,186.40	1,216.00	1,246.40	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20
	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	A	30,846.40	31,616.00	32,406.40	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00
	M	2,570.53	2,634.67	2,700.53	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33
	BW	1,186.40	1,216.00	1,246.40	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00
	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
15.5	A	31,616.00	32,406.40	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60
	M	2,634.67	2,700.53	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47
	BW	1,216.00	1,246.40	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60
	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	A	32,406.40	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80
	M	2,700.53	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07
	BW	1,246.40	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80
	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
16.5	A	33,217.60	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80
	M	2,768.13	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40
	BW	1,277.60	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80
	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	A	34,049.60	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60
	M	2,837.47	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47
	BW	1,309.60	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60
	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
17.5	A	34,902.40	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00
	M	2,908.53	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00
	BW	1,342.40	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00
	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
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
18	A	35,776.00	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20
	M	2,981.33	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27
	BW	1,376.00	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20
	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
18.5	A	36,670.40	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00
	M	3,055.87	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00
	BW	1,410.40	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	2,041.60
	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	A	37,585.60	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60
	M	3,132.13	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47
	BW	1,445.60	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,092.80
	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
19.5	A	38,521.60	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60	54,412.80
	M	3,210.13	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47	4,534.40
	BW	1,481.60	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,041.60	2,092.80
	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	A	39,478.40	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60	54,412.80	55,764.80
	M	3,289.87	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47	4,534.40	4,647.07
	BW	1,518.40	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,041.60	2,092.80	2,144.80
	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
20.5	A	40,456.00	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60	54,412.80	55,764.80	57,158.40
	M	3,371.33	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47	4,534.40	4,647.07	4,763.20
	BW	1,556.00	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,041.60	2,092.80	2,144.80	2,198.40
	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	A	41,475.20	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60	54,412.80	55,764.80	57,158.40	58,593.60
	M	3,456.27	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47	4,534.40	4,647.07	4,763.20	4,882.80
	BW	1,595.20	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,041.60	2,092.80	2,144.80	2,198.40	2,253.60
	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
21.5	A	42,515.20	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60	54,412.80	55,764.80	57,158.40	58,593.60	60,049.60
	M	3,542.93	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47	4,534.40	4,647.07	4,763.20	4,882.80	5,004.13
	BW	1,635.20	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,041.60	2,092.80	2,144.80	2,198.40	2,253.60	2,309.60
	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	A	43,576.00	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60	54,412.80	55,764.80	57,158.40	58,593.60	60,049.60	61,547.20
	M	3,631.33	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47	4,534.40	4,647.07	4,763.20	4,882.80	5,004.13	5,128.93
	BW	1,676.00	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,041.60	2,092.80	2,144.80	2,198.40	2,253.60	2,309.60	2,367.20
	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
22.5	A	44,657.60	45,780.80	46,924.80	48,089.60	49,296.00	50,523.20	51,792.00	53,081.60	54,412.80	55,764.80	57,158.40	58,593.60	60,049.60	61,547.20	63,086.40
	M	3,721.47	3,815.07	3,910.40	4,007.47	4,108.00	4,210.27	4,316.00	4,423.47	4,534.40	4,647.07	4,763.20	4,882.80	5,004.13	5,128.93	5,257.20
	BW	1,717.60	1,760.80	1,804.80	1,849.60	1,896.00	1,943.20	1,992.00	2,041.60	2,092.80	2,144.80	2,198.40	2,253.60	2,309.60	2,367.20	2,426.40
	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
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
23	A	45,780.80	46,924.80	48,068.80	49,212.80	50,356.80	51,500.80	52,644.80	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80
	M	3,815.07	3,910.40	4,005.73	4,101.07	4,196.40	4,291.73	4,387.07	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73
	BW	1,760.80	1,804.80	1,848.80	1,892.80	1,936.80	1,980.80	2,024.80	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80
	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
23.5	A	46,924.80	48,068.80	49,212.80	50,356.80	51,500.80	52,644.80	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80
	M	3,910.40	4,005.73	4,101.07	4,196.40	4,291.73	4,387.07	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	
	BW	1,804.80	1,848.80	1,892.80	1,936.80	1,980.80	2,024.80	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80	
	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	
24	A	48,068.80	49,212.80	50,356.80	51,500.80	52,644.80	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80
	M	4,005.73	4,101.07	4,196.40	4,291.73	4,387.07	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07	
	BW	1,848.80	1,892.80	1,936.80	1,980.80	2,024.80	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80		
	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		
24.5	A	49,212.80	50,356.80	51,500.80	52,644.80	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80	65,228.80
	M	4,101.07	4,196.40	4,291.73	4,387.07	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07		
	BW	1,892.80	1,936.80	1,980.80	2,024.80	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80			
	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			
25	A	50,356.80	51,500.80	52,644.80	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80	65,228.80	66,372.80
	M	4,196.40	4,291.73	4,387.07	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07			
	BW	1,936.80	1,980.80	2,024.80	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80				
	H	24.29	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09				
25.5	A	51,500.80	52,644.80	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80	65,228.80	66,372.80	67,516.80
	M	4,291.73	4,387.07	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07				
	BW	1,980.80	2,024.80	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80					
	H	24.90	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09					
26	A	52,644.80	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80	65,228.80	66,372.80	67,516.80	68,660.80
	M	4,387.07	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07					
	BW	2,024.80	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80						
	H	25.52	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09						
26.5	A	53,788.80	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80	65,228.80	66,372.80	67,516.80	68,660.80	69,804.80
	M	4,482.40	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07						
	BW	2,068.80	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80							
	H	26.16	26.81	27.48	28.17	28.87	29.59	30.33	31.09							
27	A	54,932.80	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80	65,228.80	66,372.80	67,516.80	68,660.80	69,804.80	70,948.80
	M	4,577.73	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07							
	BW	2,112.80	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80								
	H	26.81	27.48	28.17	28.87	29.59	30.33	31.09								
27.5	A	56,076.80	57,220.80	58,364.80	59,508.80	60,652.80	61,796.80	62,940.80	64,084.80	65,228.80	66,372.80	67,516.80	68,660.80	69,804.80	70,948.80	72,092.80
	M	4,673.07	4,768.40	4,863.73	4,959.07	5,054.40	5,149.73	5,245.07								
	BW	2,156.80	2,200.80	2,244.80	2,288.80	2,332.80	2,376.80									
	H	27.48	28.17	28.87	29.59	30.33	31.09									
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
28	A	58,593.60	60,049.60	61,547.20	63,086.40	64,667.20	66,289.60	67,953.60	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80
	M	4,882.80	5,004.13	5,128.93	5,257.20	5,388.93	5,524.13	5,662.80	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40
	BW	2,253.60	2,309.60	2,367.20	2,426.40	2,487.20	2,549.60	2,613.60	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80
	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
28.5	A	60,049.60	61,547.20	63,086.40	64,667.20	66,289.60	67,953.60	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80	84,884.80
	M	5,004.13	5,128.93	5,257.20	5,388.93	5,524.13	5,662.80	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40	7,073.73
	BW	2,309.60	2,367.20	2,426.40	2,487.20	2,549.60	2,613.60	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80	3,264.80
	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	A	61,547.20	63,086.40	64,667.20	66,289.60	67,953.60	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80	84,884.80	87,006.40
	M	5,128.93	5,257.20	5,388.93	5,524.13	5,662.80	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40	7,073.73	7,250.53
	BW	2,367.20	2,426.40	2,487.20	2,549.60	2,613.60	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80	3,264.80	3,346.40
	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
29.5	A	63,086.40	64,667.20	66,289.60	67,953.60	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80	84,884.80	87,006.40	89,190.40
	M	5,257.20	5,388.93	5,524.13	5,662.80	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40	7,073.73	7,250.53	7,432.53
	BW	2,426.40	2,487.20	2,549.60	2,613.60	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80	3,264.80	3,346.40	3,430.40
	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	A	64,667.20	66,289.60	67,953.60	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80	84,884.80	87,006.40	89,190.40	91,416.00
	M	5,388.93	5,524.13	5,662.80	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40	7,073.73	7,250.53	7,432.53	7,618.00
	BW	2,487.20	2,549.60	2,613.60	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80	3,264.80	3,346.40	3,430.40	3,516.00
	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
30.5	A	66,289.60	67,953.60	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80	84,884.80	87,006.40	89,190.40	91,416.00	93,704.00
	M	5,524.13	5,662.80	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40	7,073.73	7,250.53	7,432.53	7,618.00	7,808.67
	SM	2,549.60	2,613.60	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80	3,264.80	3,346.40	3,430.40	3,516.00	3,604.00
	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	A	67,953.60	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80	84,884.80	87,006.40	89,190.40	91,416.00	93,704.00	96,054.40
	M	5,662.80	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40	7,073.73	7,250.53	7,432.53	7,618.00	7,808.67	8,004.53
	BW	2,613.60	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80	3,264.80	3,346.40	3,430.40	3,516.00	3,604.00	3,694.40
	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
31.5	A	69,659.20	71,406.40	73,195.20	75,025.60	76,897.60	78,811.20	80,787.20	82,804.80	84,884.80	87,006.40	89,190.40	91,416.00	93,704.00	96,054.40	98,446.40
	M	5,804.93	5,950.53	6,099.60	6,252.13	6,408.13	6,567.60	6,732.27	6,900.40	7,073.73	7,250.53	7,432.53	7,618.00	7,808.67	8,004.53	8,203.87
	BW	2,679.20	2,746.40	2,815.20	2,885.60	2,957.60	3,031.20	3,107.20	3,184.80	3,264.80	3,346.40	3,430.40	3,516.00	3,604.00	3,694.40	3,786.40
	H	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	47.33
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

County Officials

County Office	Elected Officials	Phone Number	Term
County Judge	Pat Tinley	830-792-2211	1/1/2011 – 12/31/2014
Commissioner – Pct 1	H.A “Buster” Baldwin	830-792-2213	1/1/2013 – 12/31/2016
Commissioner – Pct 2	Tom Moser	830-792-2214	1/1/2013 -12/31/ 2014
Commissioner – Pct 3	Jonathan Letz	830-792-2216	1/1/2013 – 12/31/2016
Commissioner – Pct 4	Bruce Oehler	830-792-2217	1/1/2011 – 12/31/2014
Constable – Pct 1	John Lavender	830-792-2223	1/1/2013 – 12/31/2016
Constable – Pct 2	Joel Ayala	830-792-6444	1/1/2013 – 12/31/2016
Constable – Pct 3	Angel Garza	830-792-2240	1/1/2013 – 12/31/2016
Constable – Pct 4	Gene Huffacker	830-367-3663	1/1/2013 – 12/31/2016
County Attorney	Robert Henneke	830-792-2225	1/1/2013 – 12/31/2016
County Clerk	Jannett Pieper	830-792-2260	1/1/2011 – 12/31/2014
County Court At Law Judge	Spencer Brown	830-792-2207	1/1/2011 – 12/31/2014
County Surveyor	Lee Voelkel	830-257-3313	1/1/2011 – 12/31/2014
County Treasurer	Tracy Soldan	830-792-2276	1/1/2013 – 12/31/2014
District Attorney – 198 th	Scott Monroe	830-257-7575	1/1/2013 – 12/31/2016
District Attorney – 216 th	E. Bruce Curry	830-896-4744	1/1/2013 – 12/31/2016
District Clerk	Robbin Burlew	830-792-2287	Appointed 2013-2014
District Judge – 198 th	M. Rex Emerson	830-792-2290	1/1/2011 – 12/31/2014
District Judge – 216 th	N. Keith Williams	830-792-2290	1/1/2013 – 12/31/2016
Justice of the Peace – Pct 1	David Billeiter	830-792-2231	1/1/2011 – 12/31/2014
Justice of the Peace – Pct 2	J.R. Hoyne	830-792-6444	1/1/2011 – 12/31/2014
Justice of the Peace – Pct 3	Kathy Mitchell	830-792-2233	1/1/2011 – 12/31/2014
Justice of the Peace – Pct 4	William “Bill” Ragsdale	830-367-2245	1/1/2011 – 12/31/2014
Sheriff	“Rusty” Hierholzer	830-896-1216	1/1/2013 – 12/31/2016
Tax Assessor	Diane Bolin	830-792-2244	1/1/2013 – 12/31/2016

County Officials

Appointed Officials/Department Heads:

Adult Probation	Paul Alamo	830-896-2233
Agriculture Extension Service	Roy Walston	830-257-6568
Animal Control	Ray Garcia	830-792-2298
County Auditor	Paula J. Hargis, CPA	830-792-2235
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

KERR COUNTY 2013-2014 HOLIDAY SCHEDULE

COLUMBUS DAY	MONDAY	10/14/2013
VETERAN'S DAY	MONDAY	11/11/2013
THANKSGIVING DAY	THURSDAY	11/28/2013
THANKSGIVING FRIDAY	FRIDAY	11/29/2013
CHRISTMAS EVE DAY	TUESDAY	12/24/2013
CHRISTMAS DAY	WEDNESDAY	12/25/2013
NEW YEAR'S DAY	WEDNESDAY	01/01/2014
MARTIN LUTHER KING	MONDAY	01/20/2014
PRESIDENTS DAY	MONDAY	02/17/2014
GOOD FRIDAY	FRIDAY	04/18/2014
MEMORIAL DAY	MONDAY	05/26/2014
INDEPENDENCE DAY	FRIDAY	07/04/2014
LABOR DAY	MONDAY	09/01/2014

PAYROLL PERIOD Sunday-Saturday	TIMESHEETS DUE BY 10:00 AM	PAYDATE
September 22, 2013 - October 5, 2013	Monday, October 7, 2013	Friday, October 11, 2013
October 6, 2013 - October 19, 2013	Monday, October 21, 2013	Friday, October 25, 2013
October 20, 2013 - November 2, 2013	Monday, November 4, 2013	Friday, November 8, 2013
November 3, 2013 - November 16, 2013	Monday, November 18, 2013	Friday, November 22, 2013
November 17, 2013 - November 30, 2013	Monday, December 2, 2013	Friday, December 6, 2013
December 1, 2013 - December 14, 2013	Monday, December 16, 2013	Friday, December 20, 2013
December 15, 2013 - December 28, 2013	Monday, December 30, 2013	Friday, January 3, 2014
December 29, 2013 - January 11, 2014	Monday, January 13, 2014	Friday, January 17, 2014
January 12, 2014 - January 25, 2014	Monday, January 27, 2014	Friday, January 31, 2014 ***
January 26, 2014 - February 8, 2014	Monday, February 10, 2014	Friday, February 14, 2014
February 9, 2014 - February 22, 2014	Monday, February 24, 2014	Friday, February 28, 2014
February 23, 2014 - March 8, 2014	Monday, March 10, 2014	Friday, March 14, 2014
March 9, 2014 - March 22, 2014	Monday, March 24, 2014	Friday, March 28, 2014
March 23, 2014 - April 5, 2014	Monday, April 7, 2014	Friday, April 11, 2014
April 6, 2014 - April 19, 2014	Monday, April 21, 2014	Friday, April 25, 2014
April 20, 2014 - May 3, 2014	Monday, May 5, 2014	Friday, May 9, 2014
May 4, 2014 - May 17, 2014	Monday, May 19, 2014	Friday, May 23, 2014
May 18, 2014 - May 31, 2014	Monday, June 2, 2014	Friday, June 6, 2014
June 1, 2014 - June 14, 2014	Monday, June 16, 2014	Friday, June 20, 2014
June 15, 2014 - June 28, 2014	Monday, June 30, 2014	THURSDAY, July 3, 2014
June 29, 2014 - July 12, 2014	Monday, July 14, 2014	Friday, July 18, 2014
July 13, 2014 - July 26, 2014	Monday, July 28, 2014	Friday, August 1, 2014
July 27, 2014 - August 9, 2014	Monday, August 11, 2014	Friday, August 15, 2014
August 10, 2014 - August 23, 2014	Monday, August 25, 2014	Friday, August 29, 2014 ***
August 24, 2014 - September 6, 2014	Monday, September 8, 2014	Friday, September 12, 2014
September 7, 2014 - September 20, 2014	Monday, September 22, 2014	Friday, September 26, 2014

*** These two pay dates - January 31, 2014 and August 29, 2014 will not have insurance deductions taken out.

Glossary

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:

An appropriation is a legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Value:

Assessed value is the dollar value assigned to a property for purposes of measuring applicable taxes.

Asset:

Resources owned or held by a government which has 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 budget amendment changes the authorized level of funding for an organization or line item account code, which 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:

A 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.

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 referred to as 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):

The 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:

A person legally appointed and authorized to hold assets in trust for another person. The fiduciary manages the assets for the benefit of the other person rather than for his or her own profit.

Fiscal Year:

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

FM/FC:

Farm-to-Market/Flood Control Fund.

FTE:

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

Fund:

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

Fund Balance:

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

GASB 34:

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

General Fund:

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

General Obligation Bond:

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

Generally Accepted Accounting Principles (GAAP):

Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Goal:

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

Governmental Accounting Standards Board (GASB):

The 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.

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, as well as 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.

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 is determined by Kerr County Appraisal District and is 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.