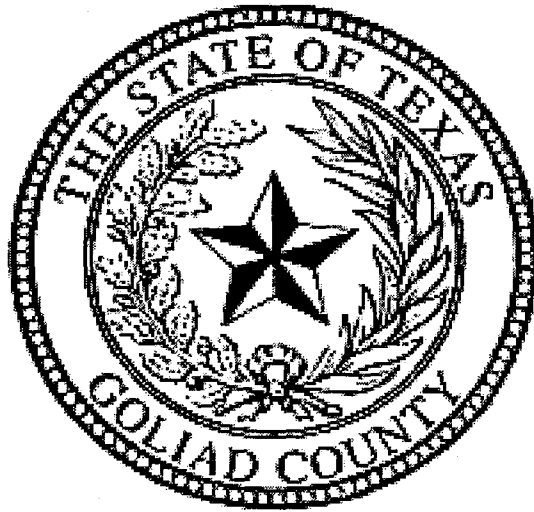


# GOLIAD COUNTY BUDGET



For the Fiscal Year

2010-2011

BUDGET CERTIFICATE  
FOR THE FISCAL YEAR OCTOBER 1, 2010 – SEPTEMBER 30, 2011

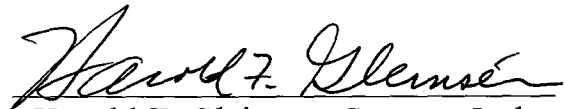
STATE OF TEXAS

COUNTY OF GOLIAD

GOLIAD, TEXAS  
SEPTEMBER 13, 2010

We, Harold F. Gleinser, County Judge; Mary Ellen Flores, County Clerk; and Diana Cheek, County Auditor of Goliad County, Texas do hereby certify that the attached budget is a true and correct copy of the Budget 2010 - 2011 Fiscal Year, Goliad County, Texas as approved and passed by the Commissioners Court of said County on the 13<sup>th</sup> day of September, 2010, as the same appears on file in the office of the County Clerk of said County.

In a regular meeting of Commissioners Court on September 13, 2010, the Commissioners Court of Goliad County adopted the Tax Rate. The Maintenance and Operation Tax Rate is \$0.6265 and the Debt Service Tax Rate is \$0.00.

  
Harold F. Gleinser, County Judge

  
Mary Ellen Flores, County Clerk

  
Diana Cheek, County Auditor

GOLIAD COUNTY, TEXAS  
DIRECTORY OF OFFICIALS  
2010-2011

DISTRICT COURT

Joseph Kelly ..... Judge, 24<sup>th</sup> Judicial District  
Stephen Williams ..... Judge, 135<sup>th</sup> Judicial District  
Skipper Koetter ..... Judge, 267<sup>th</sup> Judicial District  
Michael Sheppard ..... District Attorney  
Terry Breen ..... Assistant District Attorney

COMMISSIONERS COURT

Harold F. Gleinser ..... County Judge  
Julian Flores ..... Commissioner, Precinct No. 1  
Jerry Rodriguez ..... Commissioner, Precinct No. 2  
Jim Kreneck ..... Commissioner, Precinct No. 3  
Ted Long ..... Commissioner, Precinct No. 4

OTHER COUNTY OFFICIALS

Kirby Brumby ..... Sheriff  
Mary Ellen Flores ..... County/District Clerk  
Anna Breen ..... Tax Assessor-Collector  
Rob Baiamonte ..... County Attorney  
Diana Cheek ..... County Auditor  
June Bethke ..... Treasurer

JUSTICE OF THE PEACE

Sylvia Valdez ..... Precinct No. 1  
Steve Kennedy ..... Precinct No. 2

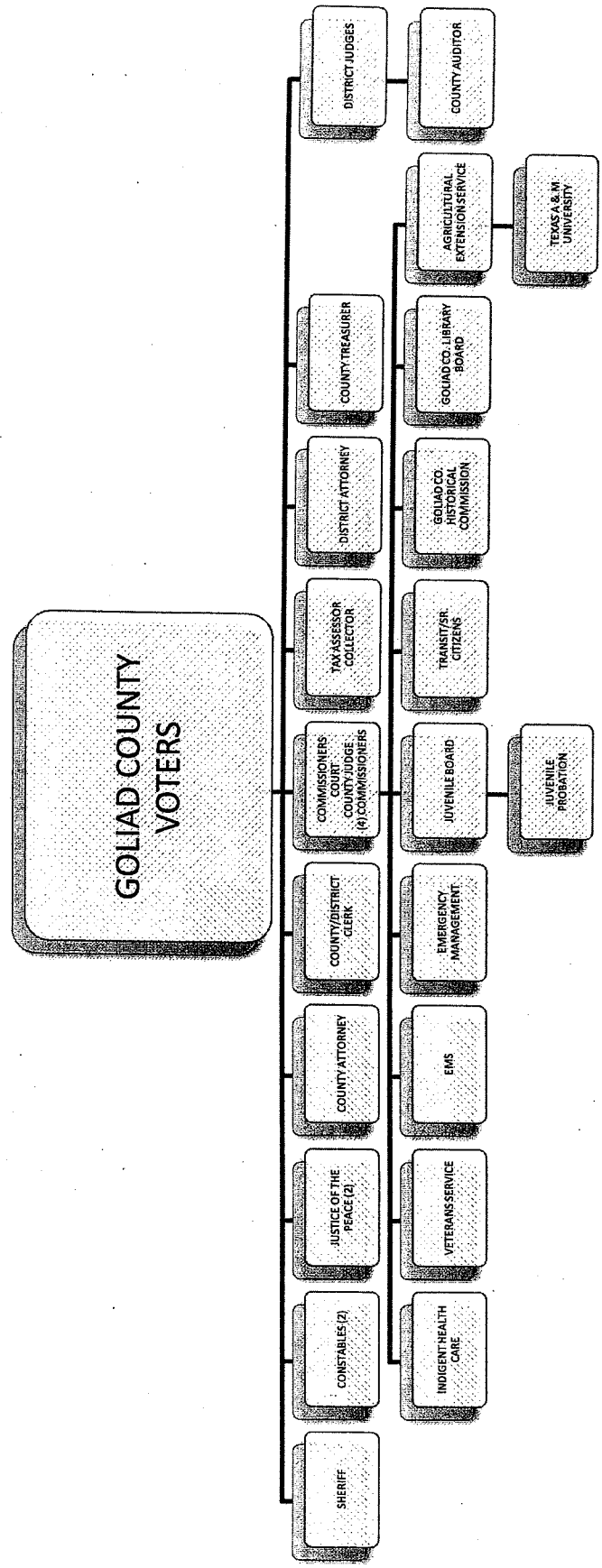
CONSTABLES

Michael DeLaGarza ..... Precinct No. 1  
Mike Thompson ..... Precinct No. 2

OTHER OFFICIALS

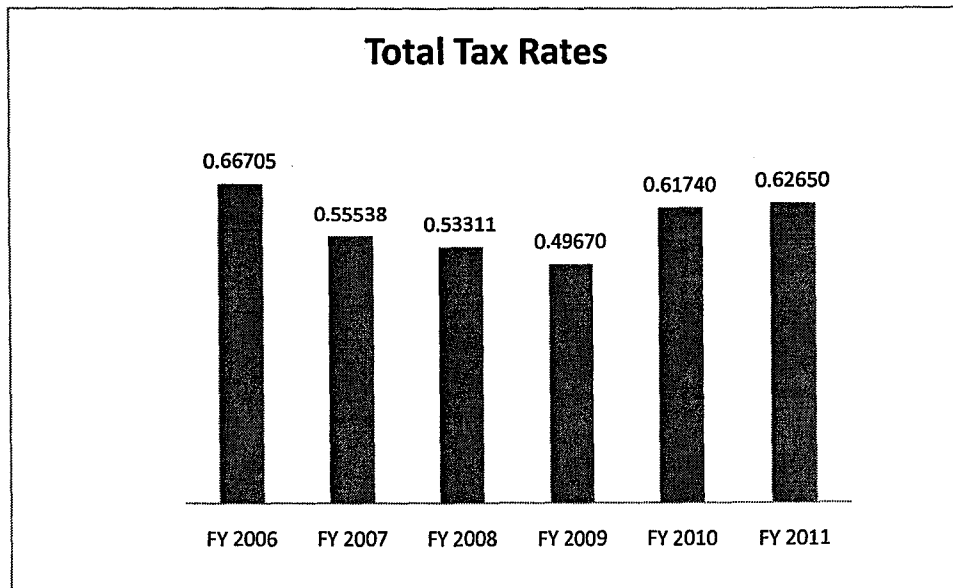
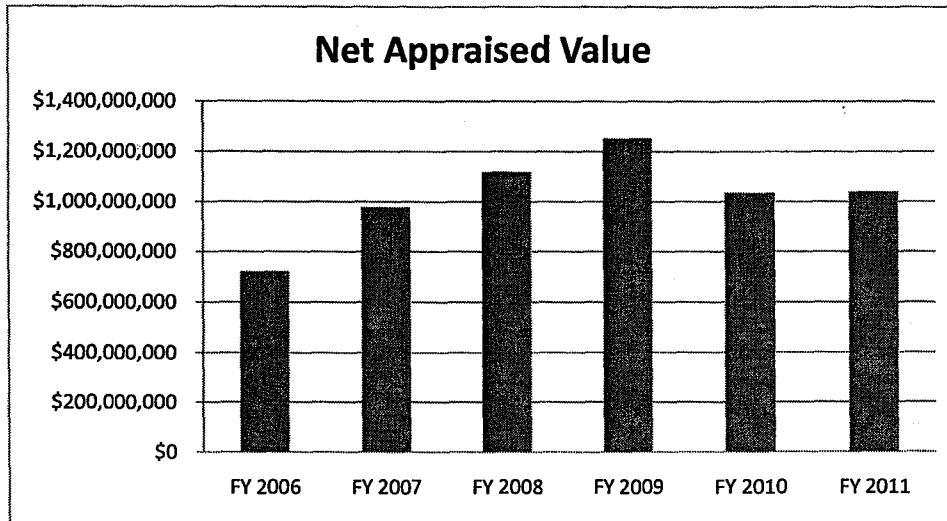
Brian Yanta ..... Extension Agent  
Albert Garcia ..... Juvenile Probation Director  
Jeff Pozzi ..... Adult Probation Director

# GOLIAD COUNTY ORGANIZATION CHART



## Goliad County Annual Tax Levy Information

Budget Year	Net Appraised Taxable Value	M&O Tax Rate	Debt Service	Total Tax Rate	Total Levy	Budgeted General Fund	Budgeted Precincts	Total Budgeted
FY 2006	\$721,973,569	0.63846	0.02859	0.66705	\$ 4,815,924.69	\$ 3,371,243.31	\$ 1,099,983.77	\$ 4,471,227.08
FY 2007	\$978,149,060	0.53701	0.01837	0.55538	\$ 5,432,443.98	\$ 3,550,000.18	\$ 1,545,176.00	\$ 5,095,176.18
FY 2008	\$1,119,659,541	0.53311	0.00000	0.53311	\$ 5,969,016.00	\$ 4,000,000.00	\$ 1,789,944.00	\$ 5,789,944.00
FY 2009	\$1,253,139,132	0.49670	0.00000	0.49670	\$ 6,224,342.00	\$ 4,165,952.00	\$ 1,871,660.00	\$ 6,037,612.00
FY 2010	\$1,035,735,272	0.61740	0.00000	0.61740	\$ 6,394,629.00	\$ 4,279,926.00	\$ 1,922,864.00	\$ 6,202,790.00
FY 2011	\$1,040,035,590	0.62650	0.00000	0.62650	\$ 6,515,822.97	\$ 4,621,000.00	\$ 1,797,064.00	\$ 6,418,064.00



**Goliad County  
FY 2011 Budgeted Expenditures**

**General Fund by Department,  
Road & Bridge by Precinct,  
and Total Funds**

**Goliad County FY 2011 Budget  
General Fund by Department, Road & Bridge by Precinct, and Total Funds**

	Budgeted	Actual	Budgeted	Budgeted		PERCENT
EXPENDITURES	Year - 2009	Year - 2009	Year - 2010	Year-2011	CHANGE	CHANGE
<b>GENERAL FUND</b>						
<b>101 - COMMISSIONERS COURT</b>						
TOTAL PERSONNEL	\$110,182	\$109,582	\$115,758	\$118,307	\$2,549	
TOTAL NON-PERSONNEL	\$12,850	\$7,960	\$10,300	\$10,300	\$0	
TOTAL DEPARTMENT	\$123,032	\$117,542	\$126,058	\$128,607	\$2,549	2.0%

<b>103 - COUNTY CLERK</b>						
TOTAL PERSONNEL	\$286,727	\$275,328	\$297,821	\$271,493	(\$26,328)	
TOTAL NON-PERSONNEL	\$78,200	\$62,155	\$29,600	\$33,600	\$4,000	
TOTAL DEPARTMENT	\$364,927	\$337,483	\$327,421	\$305,093	(\$22,328)	-6.8%

<b>105 - VETERAN SERVICES</b>						
TOTAL PERSONNEL	\$6,744	\$8,066	\$7,365	\$9,028	\$1,663	
TOTAL NON-PERSONNEL	\$950	\$535	\$1,225	\$1,025	(\$200)	
TOTAL DEPARTMENT	\$7,694	\$8,601	\$8,590	\$10,053	\$1,463	17.0%

<b>109 - NON-DEPARTMENTAL</b>						
TOTAL DEPARTMENT	\$1,484,750	\$1,388,021	\$1,308,000	\$964,577	(\$343,423)	-26.3%
(No Personnel Funding)						

<b>111 - JUSTICE COURT (NEW)</b>						
TOTAL DEPARTMENT	\$31,700	\$14,247	\$26,000	\$22,800	\$22,800	87.7%

<b>112 - COUNTY COURT</b>						
TOTAL DEPARTMENT	\$16,000	\$9,251	\$16,300	\$14,800	(\$1,500)	-9.2%

<b>113 - DISTRICT COURT</b>						
TOTAL DEPARTMENT	\$85,800	\$70,375	\$89,200	\$98,200	\$9,000	10.1%

<b>114 - JP #1</b>						
TOTAL PERSONNEL	\$92,514	\$93,080	\$109,422	\$116,027	\$6,605	
TOTAL NON-PERSONNEL	\$12,000	\$11,558	\$12,000	\$11,800	(\$200)	
TOTAL DEPARTMENT	\$104,514	\$104,638	\$121,422	\$127,827	\$6,405	5.3%

<b>115 - JP #2</b>						
TOTAL PERSONNEL	\$86,864	\$80,403	\$76,522	\$80,963	\$4,441	
TOTAL NON-PERSONNEL	\$10,950	\$6,785	\$8,950	\$7,650	(\$1,300)	
TOTAL DEPARTMENT	\$97,814	\$87,188	\$85,472	\$88,613	\$3,141	3.7%

<b>121 - ELECTIONS</b>						
TOTAL PERSONNEL	\$13,650	\$16,068	\$20,027	\$20,027	\$0	
TOTAL NON-PERSONNEL	\$46,800	\$32,545	\$39,350	\$34,650	(\$4,700)	
TOTAL DEPARTMENT	\$60,450	\$48,613	\$59,377	\$54,677	(\$4,700)	-7.9%

<b>131 - COUNTY AUDITOR</b>						
TOTAL PERSONNEL	\$132,931	\$129,997	\$139,114	\$141,403	\$2,289	
TOTAL NON-PERSONNEL	\$38,150	\$34,051	\$33,250	\$33,250	\$0	

**Goliad County FY 2011 Budget**  
**General Fund by Department, Road & Bridge by Precinct, and Total Funds**

	Budgeted	Actual	Budgeted	Budgeted		PERCENT
<b>EXPENDITURES</b>	<b>Year - 2009</b>	<b>Year - 2009</b>	<b>Year - 2010</b>	<b>Year-2011</b>	<b>CHANGE</b>	<b>CHANGE</b>
TOTAL DEPARTMENT	\$171,081	\$164,048	\$172,364	\$174,653	\$2,289	1.3%
<b>133 - COUNTY TREASURER</b>						
TOTAL PERSONNEL	\$89,049	\$91,654	\$110,674	\$113,536	\$2,862	
TOTAL NON-PERSONNEL	\$14,825	\$12,002	\$14,100	\$14,100	\$0	
TOTAL DEPARTMENT	\$103,874	\$103,656	\$124,774	\$127,636	\$2,862	2.3%
<b>135 - TAX ASSESSOR - COLLECTOR</b>						
TOTAL PERSONNEL	\$170,977	\$161,531	\$176,080	\$181,594	\$5,514	
TOTAL NON-PERSONNEL	\$74,676	\$36,759	\$31,000	\$28,700	(\$2,300)	
TOTAL DEPARTMENT	\$245,653	\$198,290	\$207,080	\$210,294	\$3,214	1.6%
<b>137 - COUNTY ATTORNEY</b>						
TOTAL PERSONNEL	\$118,997	\$117,078	\$124,243	\$126,332	\$2,089	
TOTAL NON-PERSONNEL	\$8,000	\$5,986	\$8,760	\$8,060	(\$700)	
TOTAL DEPARTMENT	\$126,997	\$123,064	\$133,003	\$134,392	\$1,389	1.0%
<b>139 - INFORMATION TECHNOLOGY</b>						
TOTAL PERSONNEL	\$32,295	\$38,816	\$45,946	\$48,219	\$2,273	
TOTAL NON-PERSONNEL	\$11,600	\$7,305	\$112,997	\$104,475	(\$8,522)	
TOTAL DEPARTMENT	\$43,895	\$46,121	\$158,943	\$152,694	(\$6,249)	-3.9%
<b>143 - BUILDINGS AND YARDS</b>						
TOTAL PERSONNEL	\$76,967	\$79,559	\$81,888	\$85,116	\$3,228	
TOTAL NON-PERSONNEL	\$185,400	\$175,417	\$195,700	\$171,300	(\$24,400)	
TOTAL DEPARTMENT	\$262,367	\$254,976	\$277,588	\$256,416	(\$21,172)	-7.6%
<b>144 - COURTHOUSE ANNEX</b>						
TOTAL DEPARTMENT	\$47,200	\$43,981	\$52,200	\$69,700	\$17,500	33.5%
<b>150 - EMS</b>						
TOTAL PERSONNEL	\$611,042	\$577,542	\$649,655	\$665,128	\$15,473	
TOTAL NON-PERSONNEL	\$140,500	\$147,558	\$99,000	\$91,450	(\$7,550)	
TOTAL DEPARTMENT	\$751,542	\$725,100	\$748,655	\$756,578	\$7,923	1.1%
<b>152 - FIRE CALLS</b>						
TOTAL DEPARTMENT	\$40,000	\$40,000	\$65,000	\$75,000	\$10,000	15.4%
<b>153 - CONSTABLE #1</b>						
TOTAL PERSONNEL	\$22,379	\$22,437	\$23,298	\$23,611	\$313	
TOTAL NON-PERSONNEL	\$14,800	\$6,893	\$35,350	\$10,752	(\$24,598)	
TOTAL DEPARTMENT	\$37,179	\$29,330	\$58,648	\$34,363	(\$24,285)	-41.4%
<b>154 - SHERIFF/JAIL</b>						
TOTAL PERSONNEL	\$1,130,970	\$1,072,100	\$1,218,948	\$1,203,133	(\$15,815)	
TOTAL NON-PERSONNEL	\$545,600	\$543,914	\$528,600	\$490,289	(\$38,311)	
TOTAL DEPARTMENT	\$1,676,570	\$1,616,014	\$1,747,548	\$1,693,422	(\$54,126)	-3.1%
<b>155 - GAME WARDEN</b>						
TOTAL DEPARTMENT	\$5,200	\$3,965	\$4,200	\$3,300	(\$900)	-21.4%