



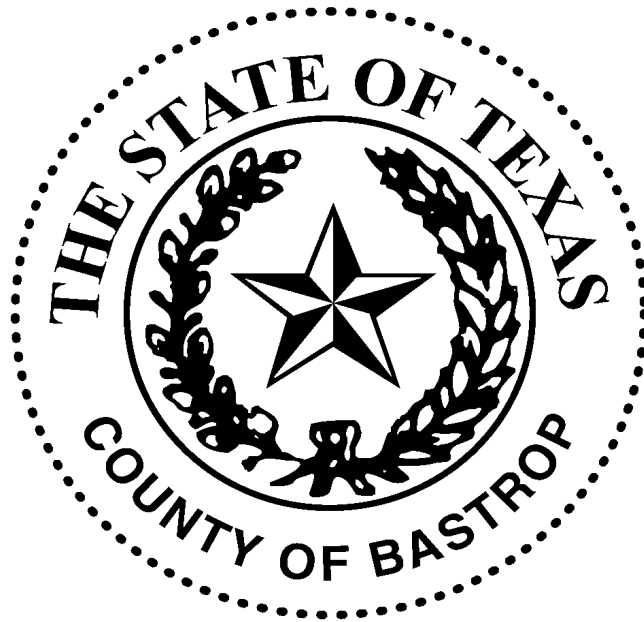
Bastrop County
OFFICIAL BUDGET

Fiscal Year 2013-2014



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2013 – SEPTEMBER 30, 2014



PAUL PAPE, COUNTY JUDGE
PREPARED WITH THE ASSISTANCE OF THE COUNTY AUDITOR'S OFFICE

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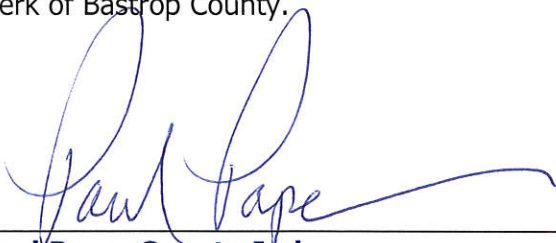
BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014

STATE OF TEXAS COUNTY OF BASTROP

We, Paul Pape, County Judge
Rose Pietsch, County Clerk
Lisa Smith, County Auditor

of Bastrop County, Texas do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2013/2014 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 9th day of September, A.D., 2013, as the same appears on file in the office of the County Clerk of Bastrop County.



Paul Pape, County Judge



Rose Pietsch, County Clerk



Lisa Smith, County Auditor

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BASTROP COUNTY, TEXAS

Incorporated cities within Bastrop County include Bastrop, Elgin and Smithville.

Established in 1832 as part of Stephen F. Austin's "Little Colony", Bastrop is the second oldest incorporated city in Texas and is the county seat of Bastrop County. Surrounding counties include Travis, Lee, Fayette and Caldwell. Located at the junction of state highways 71, 21, and 95, Bastrop has ready access to the cultural and educational opportunities offered in nearby Austin as well as vocational experiences that come from our picturesque setting along the Colorado River in the piney woods. Our central location puts Bastrop County within a short drive of major colleges and universities. Located within 20 minutes of Austin Bergstrom International Airport, Bastrop is projected to be in the top five fastest growing counties in Texas during this decade. Our 130 plus buildings listed in the National Register of Historical Places earned Bastrop the title "Most Historic Small Town in Texas."

On September 4, 2011, Bastrop County was struck by the most destructive wildfire disaster in Texas history, burning over 34,000 acres and destroying almost 1700 residential structures before being fully contained on October 10. During the 12-13 fiscal year, approximately \$7.5 million was expended by the county in fire recovery efforts.

At A Glance

Cities:

- Bastrop
- Elgin
- Smithville

County Population:

- 74,171 in 2010
- 74,764 in 2012 (estimated)

Income:

- Median Income 2011/\$52,882

Sales Tax:

- County .5 %
- City 1.5%
- State 6.25%

School District Enrollments:

- BISD- 9,516
- EISD- 4,145
- SISD- 1,791

Area Attractions

Parks and Water Recreation:

Bastrop State Park
Buescher State Park
Lake Bastrop
Colorado River
McKinney Roughs Nature Park

Golf and Recreation:

Hyatt Regency Lost Pines Resort
Pine Forest Golf Club

Museums and Culture:

Bastrop County Historic Society
Bastrop Opera House

Annual Events:

Jamboree (Smithville)
• Weekend after Easter
Yesterfest (Bastrop)
• Last Saturday in April
Western Days (Elgin)
• Last Saturday in June
Homecoming (Bastrop)
• First Weekend in August
Hogeye Festival (Elgin)
• Last Saturday in October
Festival of Lights (Smithville)
• First Saturday in December

Major Employers

Seton Smithville Hospital
Bastrop, Elgin, and Smithville ISDs
Hyatt Lost Pines Resort
Bastrop County
Wal-Mart
University of Texas Science Parks
Bastrop FCI
H.E.B. Food Store

BASTROP COUNTY OFFICIALS

October 1, 2013

Title	Name
Judge, 335 th Judicial District Court	Reva Towslee Corbett
Judge, 21 st Judicial District Court	Carson Campbell
Judge, 423 rd Judicial District Court	Chris Duggan
County Judge	Paul Pape
County Auditor	Lisa Smith
Commissioner, Precinct 1	Willie Piña
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	John Klaus
Commissioner, Precinct 4	Gary "Bubba" Snowden
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	Donna Van Gilder
Justice of the Peace, Precinct 2	Raymah Davis
Justice of the Peace, Precinct 3	Katherine Hanna
Justice of the Peace, Precinct 4	Larry Dunne
County Sheriff	Terry Pickering
District Clerk	Sarah Loucks
County Clerk	Rose Pietsch
County Treasurer	Laurie Ingram
County Tax Assessor/Collector	Linda Harmon
Constable, Precinct 1	Dan Hall
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Matt Henderson
Constable, Precinct 4	Roy Pruneda

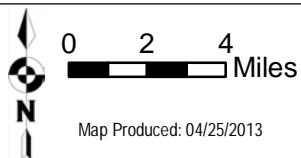
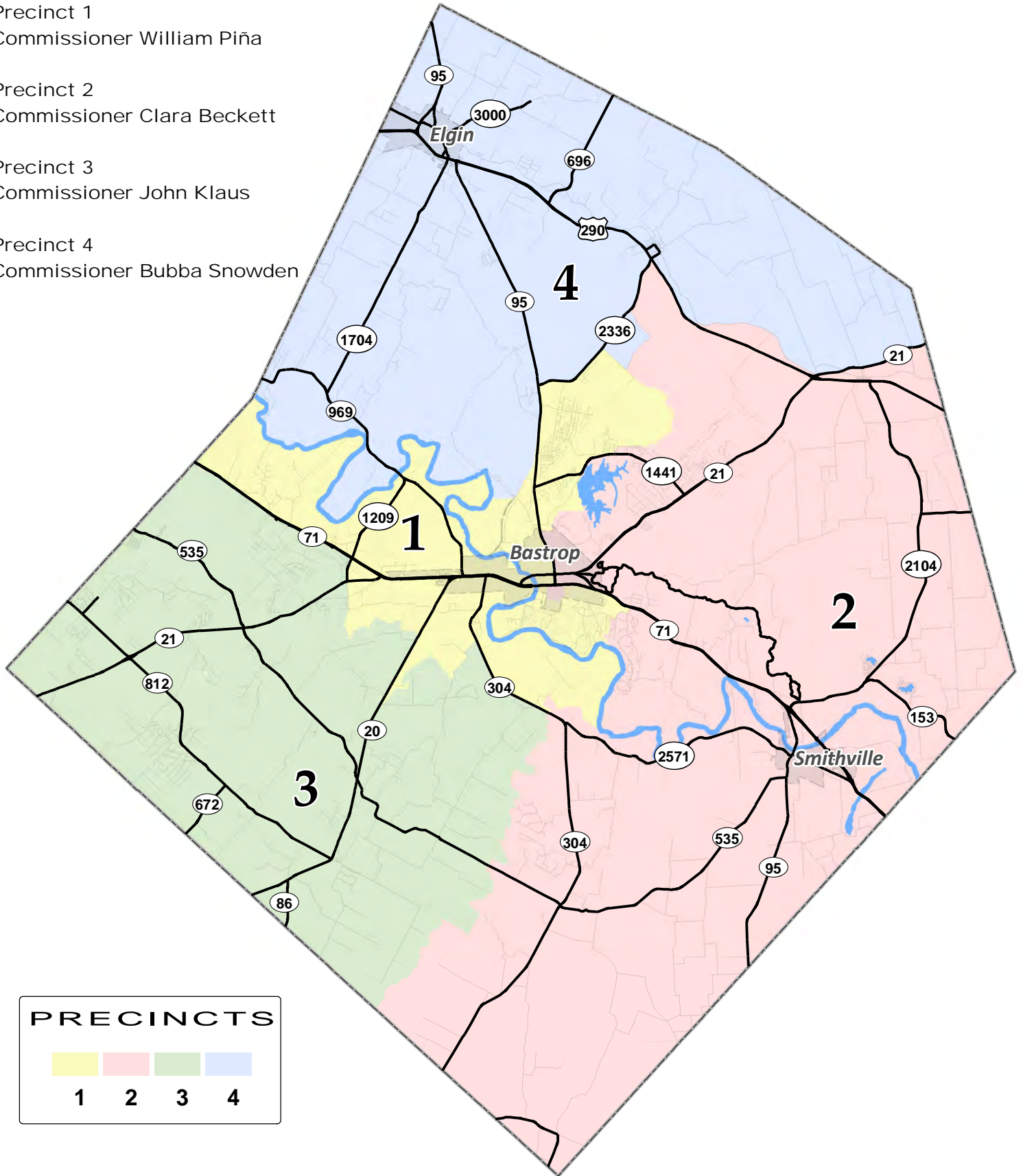
BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1
Commissioner William Piña

Precinct 2
Commissioner Clara Beckett

Precinct 3
Commissioner John Klaus

Precinct 4
Commissioner Bubba Snowden



- US/State Highway
- Local Roadway
- City Limits
- Water Feature

Bastrop County provides this map "as is" and assumes no liability for its completeness or accuracy. This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.

Ad Valorem Tax Rate & Collection History

2006 through Fiscal Year 2013/2014

	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14
Total Tax Rate	0.6283	0.6192	0.6192	0.6192	0.6192	0.6175	0.6314	0.6290
General Levy	0.4036	0.4076	0.4044	0.4139	0.4018	0.4025	0.4139	0.4165
Road & Bridge	0.1250	0.1260	0.1265	0.1285	0.1200	0.1196	0.1146	0.1135
Total Operating	0.5286	0.5336	0.5309	0.5424	0.5218	0.5221	0.5285	0.5300
Tax Rate	0.5286	0.5336	0.5309	0.5424	0.5218	0.5221	0.5285	0.5300
Debt Svc Levy	0.0997	0.0856	0.0883	0.0768	0.0974	0.0954	0.1029	0.0990
Total Tax Rate	0.6283	0.6192	0.6192	0.6192	0.6192	0.6175	0.6314	0.6290
Assessed Valuation	3,482,274,912	3,772,847,006	3,988,493,713	4,080,978,000	4,216,757,068	4,292,401,134	4,242,793,922	4,453,077,350
Ad Valorem Tax Levy	21,878,504	23,243,173	24,647,847	25,315,770	26,110,160	26,505,577	26,697,582	27,770,835
% of Levy Collected	93%	92%	93%	95%	94%	95%	95%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2012-2013 Estimated Actual	2013-2014 Approved
311-1000	Current Taxes	16,687,814	17,300,000
311-1001	381 Agreement Prop. Tax	(61,547)	(62,000)
311-3000	Delinquent Taxes	604,380	600,000
319-3000	P & I on Delinquent taxes	376,993	300,000
333-1002	Auto Theft Task Force	47,450	46,915
333-1003	BISD Security Services	24,955	25,000
333-1007	Family Crisis Center Grant	101,337	150,000
333-1008	Judicial Fund Reimb Program	75,000	75,000
333-1009	Resource Officer	94,438	92,902
333-1010	DA Assistant Longevity Program	14,755	10,000
333-1011	MHMR Transport Officer	74,389	49,000
333-1012	SCAAP Program	31,687	30,000
333-1013	Co Judge Supplement Program	-	15,000
333-1021	Indigent Defense Task Force	69,016	40,000
333-1025	Texas Vine Grant	-	-
333-1026	Homeland Security Grant	-	-
333-4128	Flood Protection TWDBD, LIDAR	-	-
333-4130	PSIC	-	-
333-4133	Bulletproof Vest Partnership	11,611	6,000
333-4134	HS Citizens Corps Program	-	-
333-4136	Emergency Mgmt Performance	37,801	52,800
333-4141	Citizen's Corp VIPS Grant	-	-
333-4142	PFW Program	11,596	22,000
333-4146	COPS Hiring	-	-
333-4147	SHSP Microwave System	130,000	-
333-4150	2013 HHW Collection	51,621	
335-3000	\$1.50 per Registration	211,869	200,000
335-7000	Alcohol Beverage Tax	103,915	90,000
335-8000	Bingo Gross Receipts	7,783	7,000
335-9004	Auto Title Fees	86,610	75,000
335-9005	Parcel Collection Fees	257,554	300,000
335-9006	1/2 Cent Sales Tax	3,084,389	3,000,000
335-9007	Motor Vehicle Sales Tax Commission	337,440	350,000
335-9008	381 Agreement Sales Tax	(138,969)	(135,000)
341-1001	Fees of Office, County Judge	2,071	1,500
341-2000	Fees of Office, County Sheriff	185,551	125,000
341-3000	Estray Fees	25,135	25,000
341-3500	Elections Fees	10	-
341-4000	Fees of Office, County Clerk	453,840	420,000
341-4001	County Clerk Records Mgmt Fees	86,727	75,000
341-4002	County Clerk Subdivision Fees	30,575	35,000
341-4003	General Records Management	17,974	25,000
341-4004	Perservation & Restoration	82,610	70,000
341-4005	Video Fees	1,049	1,000
341-4006	Traffic Court Costs	27	40

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2012-2013 Estimated Actual	2013-2014 Approved
341-4008	Jury Fee Reimbursement	2,729	2,000
341-4009	County Clerk Judiciary Fund Fee	231	300
341-4010	Co. Clerk Cash Bond & Trust Acct.	150	200
341-4011	Sup Ct-Initiated Guardianship	4,440	4,000
341-4012	Co Clerk Crimestoppers Fee	2,656	2,500
341-4013	County Clerk Technology	1,066	1,500
341-4014	County Clerk Preserve	2,220	2,000
341-4015	Bond Fee (\$10)	2,646	3,000
341-5000	Fees of Office, County Tax Assessor/Coll.	35,328	25,000
341-6500	Fees of Office, District Attorney	7,396	8,000
341-7000	Fees of Office, District Clerk	195,084	185,000
341-7001	District Clerk Records Management Fees	8,086	7,000
341-7012	District Clerk Crimestoppers Fee	4,172	3,500
341-7013	District Clerk Technology	12,704	11,000
341-7014	District Clerk Preserve	15,078	13,000
341-7015	District Clerk Passport	25,850	23,000
341-7016	DC - Family Protection Fee	4,288	4,000
341-7018	Tax Write-out Fees	180,768	160,000
341-7500	Courthouse Security Fees	27,359	25,000
341-7601	Courthouse Security Fees JP 1	6,763	6,000
341-7602	Courthouse Security Fees JP 2	6,998	5,000
341-7603	Courthouse Security Fees JP 3	6,445	7,500
341-7604	Courthouse Security Fees JP 4	11,743	10,000
341-7701	JP #1 SJFC	1,328	1,000
341-7702	JP #2 SJFC	1,383	900
341-7703	JP #3 SJFC	1,232	1,000
341-7704	JP #4 SJFC	2,268	2,000
341-7801	Courthouse Sec. \$1 Fee, JP #1	2,234	2,000
341-7802	Courthouse Sec. \$1 Fee, JP #2	2,314	2,000
341-7803	Courthouse Sec. \$1 Fee, JP #3	2,075	1,600
341-7804	Courthouse Sec. \$1 Fee, JP #4	3,801	3,000
341-8001	Civil, JP 1	8,920	7,000
341-8002	Civil, JP 2	270	300
341-8003	Civil, JP 3	2,440	3,000
341-8004	Civil, JP 4	4,187	4,000
341-8101	JP 1 Expungement Fees	30	30
341-9001	Fees of Office, Const Pct 1	15,600	14,000
341-9002	Fees of Office, Const Pct 2	8,863	7,000
341-9003	Fees of Office, Const Pct 3	5,730	7,000
341-9004	Fees of Office, Const Pct 4	9,855	10,000
341-9201	OMNI FTA Fees, Pct 1	1,987	2,000
341-9202	OMNI FTA Fees, Pct 2	1,436	1,200
341-9203	OMNI FTA Fees, Pct 3	3,904	3,500
341-9204	OMNI FTA Fees, Pct 4	1,416	1,500
341-9301	County FTA Fees, Pct 1	1,329	1,200
341-9302	County FTA Fees, Pct 2	953	600
341-9303	County FTA Fees, Pct 3	2,603	2,200
341-9304	County FTA Fees, Pct 4	944	800

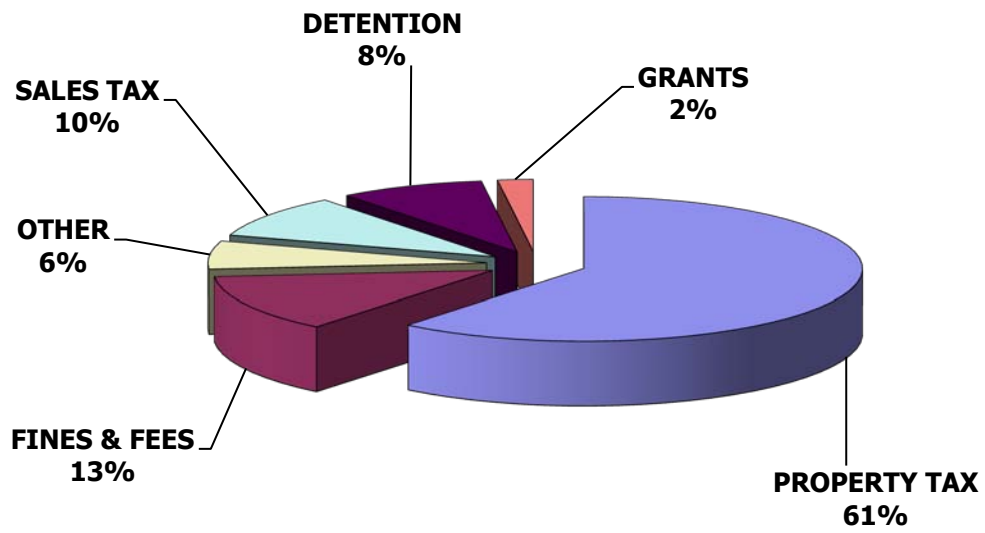
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2012-2013 Estimated Actual	2013-2014 Approved
341-9400	Trial Fees	3,701	3,000
341-9401	Sheriff Arrest Fees	11,528	12,000
341-9402	Constable Arrest Fees	432	500
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	73	50
341-9408	Drivers Safety Course JP 1	4,311	4,000
341-9409	Drivers Safety Course JP 3	3,331	3,000
341-9410	Drivers Safety Course JP 2	7,679	6,000
341-9411	Drivers Safety Course JP 4	14,186	11,000
341-9501	Warrant Fee, JP 1	6,492	7,000
341-9502	Warrant Fee, JP 2	672	600
341-9503	Warrant Fee, JP 3	343	200
341-9504	Warrant Fee, JP 4	1,721	2,000
341-9600	Fees - Copies JP Courts	335	250
341-9601	TFC/Traffic, JP 1	4,471	4,000
341-9602	TFC/Traffic, JP 2	5,967	4,000
341-9603	TFC/Traffic, JP 3	3,824	3,500
341-9604	TFC/Traffic, JP 4	9,476	8,000
341-9605	Dismissal Fees	10,310	10,000
341-9705	L.E.O.S.E. Training	-	-
341-9706	JP Technology Fee	42,500	35,000
341-9707	Tertiary Care Fee	1,909	1,500
341-9708	JP- CMIT	4	10
341-9801	Collection Agency Fee, JP 1	21,402	20,000
341-9802	Collection Agency Fee, JP 2	22,690	18,000
341-9803	Collection Agency Fee, JP3	44,146	40,000
341-9804	Collection Agency Fee, JP4	48,972	40,000
342-5000	JECT Fees	1,105	1,000
351-1000	Fines, District Clerk	56,855	65,000
351-2000	Fines, County Clerk (Misdemeanor)	78,993	90,000
351-2001	Peace Officer Service Fee	1,847	3,000
351-3001	Fines, JP Pct 1	165,374	180,000
351-3002	Fines, JP Pct 2	139,261	105,000
351-3003	Fines, JP Pct 3	178,483	200,000
351-3004	Fines, JP Pct 4	287,661	269,000
351-3011	Fines, Constable Pct 1	32,813	35,000
351-3022	Fines, Constable Pct 2	21,566	17,000
351-3033	Fines, Constable Pct 3	69,848	70,000
351-3044	Fines, Constable Pct 4	86,126	70,000
351-4000	Deferred Adjudication	88,092	80,000
361-2000	Interest, Bank Deposits	5,159	7,000
361-3000	Interest, Investments	9,503	10,000
364-0000	Contributions From Public Enterprise	378,767	378,100
365-1000	Refund, Taxes	(1,041)	-
366-1000	Housing of Prisoners	2,123,400	2,515,486
366-2000	Work Release Program	200	-
370-1000	911 Addressing	93,920	90,000
370-3000	Attorney Fee Rebates	291,153	270,000
370-4000	Indigent Health Care Refunds	50,194	55,000
370-4800	Conexis (COBRA)	-	-

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2012-2013 Estimated Actual	2013-2014 Approved
370-5000	Miscellaneous	119,357	175,000
370-5300	Sexual Assault Nurse Exam	4,280	3,580
370-5400	Radio Billing	148,892	150,000
370-5401	Utililty Reimb Billing	12,449	7,000
370-5450	Tower Lease- PHI Air	13,200	13,200
370-5451	Tower Lease- Texas Wireless	4,950	6,600
370-5500	Tobacco Settlement	44,280	40,000
370-5600	Election Contract Services	40,785	41,000
370-6000	Permits	206,150	190,000
370-6200	Restaurant Inspection Fees	67,935	70,000
370-6250	Driveway Culvert Permits	5,949	5,000
370-6260	Development Permit Fees	109,029	100,000
370-6501	Transfer Station Fees	48,929	50,000
370-6600	HCP Application Fees	8,361	7,000
370-6700	Signage Fees	6,139	6,000
370-7500	Animal Control Fees	95,156	75,000
370-7501	Animal Control Donations	17,238	13,000
390-1000	Budgeted Transfer in from CJP Fund	124,594	115,000
390-1900	Equipment Sales	-	-
390-2000	Cash on Hand	-	-
390-2100	Other Sources Of Revenue	-	-
Total General Fund Revenue		29,378,185	29,816,063

**GENERAL FUND
BUDGETED REVENUE
FISCAL YEAR 2011/2012**

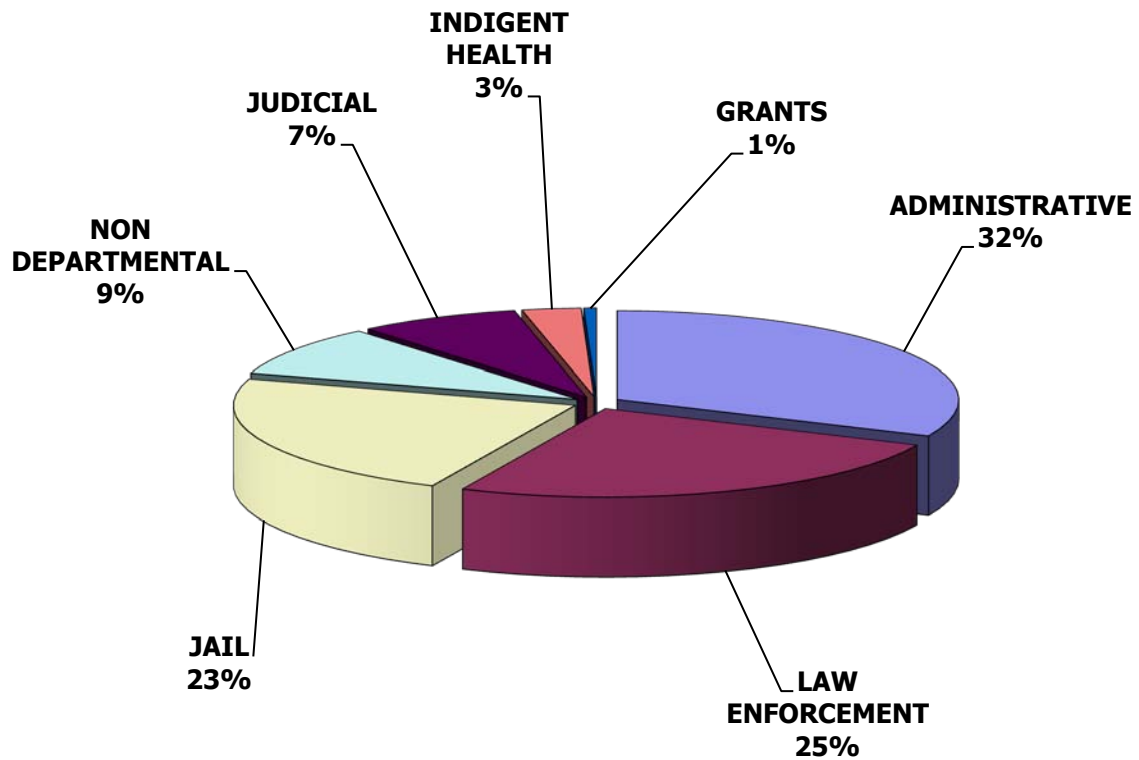


- PROPERTY TAX
- FINES & FEES
- OTHER
- SALES TAX
- DETENTION
- GRANTS

GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2012-2013 Estimated Actual	2013-2014 Approved
400	County Judge	175,781	245,973
401	Commissioner Court	106,151	113,727
403	County Clerk	571,754	622,145
404	Emergency Management	507,596	549,843
405	Veterans Services	32,005	45,840
406	Human Resources	339,438	364,608
410	Grants	338,150	179,000
426	County Court-At-Law	906,087	806,422
435	District Court	701,765	735,346
450	District Clerk	758,381	808,084
451	Justice of the Peace, Pct 1	172,159	182,945
452	Justice of the Peace, Pct 2	175,218	186,455
453	Justice of the Peace, Pct 3	176,879	187,153
454	Justice of the Peace, Pct 4	178,639	185,639
475	District Attorney	1,042,952	1,127,080
495	County Auditor	333,670	371,781
497	County Treasurer	247,374	281,274
498	Purchasing	106,503	115,739
499	County Tax Assessor/Collector	884,333	927,358
500	Tax Collections	272,486	326,307
505	Information Technology	377,431	469,274
510	General Services	333,372	371,694
520	Engineering Dept	168,525	179,849
551	Constable, Pct 1	57,400	64,164
552	Constable, Pct 2	64,811	69,181
553	Constable, Pct 3	63,067	68,845
554	Constable, Pct 4	62,668	66,846
560	Law Enforcement	6,928,801	6,960,269
561	Courthouse Security	124,053	128,671
562	County Jail	6,262,751	6,828,164
563	Animal Control	561,901	610,796
574	Probation Department	250,481	271,000
575	Department of Public Safety	102,492	107,545
590	Elections Administrator	275,645	306,713
593	Planning & Projects	133,807	150,206
597	Environmental & Sanitation Services	553,077	577,586
635	Indigent Health Care	829,104	830,836
645	Child Welfare	49,200	50,888
655	Habitat Conservation	83,301	95,866
665	Extension Service	155,903	192,632
680	GIS & Addressing	160,052	171,564
911	Sign Shop	108,765	116,322
995	Non Departmental	2,857,196	2,730,280
Total General Fund Appropriations		28,591,124	29,781,910

GENERAL FUND
BUDGETED APPROPRIATIONS
FISCAL YEAR 2013/2014



- ADMINISTRATIVE
- LAW ENFORCEMENT
- JAIL
- NON DEPARTMENTAL
- JUDICIAL
- INDIGENT HEALTH
- GRANTS

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	66,402	83,217
1105	Deputies/Assistants Salaries	55,364	78,687
2000	Fringe Benefits	35,564	48,169
3100	Office Supplies	3,846	4,000
4100	Court Reporter	-	5,000
4130	Court Appointed Atty Pro	-	5,000
4133	Court Appointed Investigator	-	1,500
4134	Psych Evaluation	-	3,000
4211	Communications	2,863	4,000
4231	Transportation	9,652	9,600
4232	Conferences/Training	1,811	2,300
5750	Furniture/Equipment	280	1,500
		175,782	245,973

PERSONNEL

County Judge

Job Title	2013-2014 Approved
County Judge	68,217
Executive Assistant	45,744
Admin Assistant	31,690
	145,651

Judge's Stipend	15,000
Longevity	1,253
Budget	161,904

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BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salaries		-
2000	Fringe Benefits		-
3100	Office Supplies	333	600
4100	Professional Services	97,640	107,027
4108	Legal	-	-
4231	Transportation	-	-
4232	Conference/Seminars	3,552	2,000
4300	Texas Department of Highways	-	-
4542	Supplies	2,146	1,800
4999	Miscellaneous	2,480	-
5650	Copier/ Equipment	-	2,300
		106,151	113,727

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salaries	61,804	63,107
1105	Deputies/Assistants Salaries	274,729	287,368
1108	Records Management Salaries	36,795	40,077
2000	Fringe Benefits	112,553	126,693
3100	Office Supplies	14,704	15,500
4001	Records Management	34,977	45,000
4003	Preservation/Restoration	32,109	40,000
4100	Professional Services	1,294	1,200
4231	Transportation	1,200	1,200
4232	Conference/Seminars	1,588	2,000
		571,753	622,145

PERSONNEL

County Clerk

Job Title	2013-2014 Approved
County Clerk	60,065
Chief Deputy County Clerk	43,003
Clerk	35,400
Misd Deputy County Clerk	36,028
Clerk	35,113
Clerk	33,908
Clerk	33,377
Misd Deputy County Clerk	34,674
Compliance/Collections Clerk	34,290
Records Management Clerk	36,021
	381,879

Longevity	8,673
Budget	390,552

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	64,064	54,650
1105	Assistant Emergency Mgt Coord	-	33,142
1117	Communications Salaries	90,526	86,103
2000	Fringe Benefits	50,497	59,113
3100	Office Supplies	3,638	3,700
4211	Communications	17,078	18,180
4212	Communication Radio System	17,133	14,000
4213	Radio Repair	5,282	5,000
4214	Tower Repair	34,812	23,000
4231	Transportation	13,200	13,200
4232	Conferences/Training	3,030	4,200
4500	Communication Contracts	172,230	187,355
4501	Tower rental Contracts	32,333	43,200
5750	Furniture/Equipment	3,772	5,000
		507,596	549,843

PERSONNEL

Emergency Management

Job Title	2013-2014 Approved
Manager	54,080
Communication Manager	45,741
Technician	40,362
Assistant	33,141
	173,324

Longevity	570
Budget	173,894

BUDGETED APPROPRIATIONS

Veterans Services

Line Item 100-405	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	20,123	31,214
2000	Fringe Benefits	4,842	6,925
3100	Office Supplies	359	300
4211	Communications	645	650
4231	Transportation	4,200	3,751
4232	Conference/Seminars	1,835	2,500
5750	Furniture & Equipment	-	500
		32,005	45,840

PERSONNEL

Veterans Services

Job Title	2013-2014 Approved
Officer - PT	31,214
	31,214

Longevity	-
Budget	31,214

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	57,611	59,441
1105	Deputies/Assistants	177,104	190,788
2000	Fringe Benefits	82,255	91,618
3100	Office Supplies	2,666	2,000
4100	Professional Services	3,351	4,000
4211	Communications	2,700	3,300
4231	Transportation	3,720	3,720
4232	Conference/Seminars	2,495	2,500
5750	Machinery/Equipment	7,536	7,241
		339,438	364,608

PERSONNEL

Human Resources

Job Title	2013-2014 Approved
Director	59,069
Benefits/Payroll Coordinator	44,105
Assistant	39,892
Assistant	40,257
Assistant PT	16,378
Assistant PT	15,996
Administrative	32,480
	248,177

Longevity	2,052
Budget	250,229

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BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2012-2013 Estimated Actual	2013-2014 Approved
1012	SCAAP Program	6,971	7,000
1127	COPS Grant 2007-2010	-	-
4107	Family Crisis Center Grant	101,337	150,000
4125	Texas Vine Grant	-	-
4126	HAVA Grant	21,133	
4128	Flood Protection (TWDBD)	-	-
4130	PSIC Grant	-	-
4131	Household Hazardous Waste	-	-
4133	Bulletproof Vest Partnership	11,611	-
4134	HS Citizens Corps Program	-	-
4137	Jag Recovery	-	-
4141	Citizens Corp VIPs Grant	-	-
4142	PFW Program	15,477	22,000
4143	AED Grant (NRA)	-	-
4144	SECO Energy Grant	-	-
4145	Cedar Creek Park Learning Ctr	-	-
4146	COPS Hiring	-	-
4147	SHSP Microwave System	130,000	-
4150	2013 HHW Collection	51,621	-
		338,149	179,000

BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	126,576	140,864
1110	Office Salaries	69,954	72,678
1115	Court Reporter Salaries	44,792	46,211
2000	Fringe Benefits	67,981	75,969
3100	Office Supplies	2,754	2,000
3999	Visiting Judge	7,948	3,000
4002	Petit Jurors	-	-
4100	Court Reporter	948	750
4101	Professional Services	1,521	750
4102	Interpreter	8,871	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	309,666	215,000
4131	Court Appointed Attorney - Misdemeanor	230,825	200,000
4132	Court Appointed Attorney - Juvenile	29,575	32,000
4133	Investigator	-	1,000
4134	Psych Eval	-	1,000
4211	Communications	1,500	1,500
4232	Conference/Seminars	-	1,000
5750	Equipment	3,177	2,700
		906,088	806,422

PERSONNEL

County Court-At-Law

Job Title	2013-2014 Approved
Judge, Court-At-Law	139,000
Court Reporter	45,773
Court Coordinator	42,164
Bailiff	29,226
	256,163

Longevity	3,590
Budget	259,753

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2012-2013 Estimated Actual	2013-2014 Approved
1110	Office Salaries	43,140	43,564
1115	Court Reporters	128,821	137,586
1129	Court Administrator	82,026	84,969
1925	Supplement Salaries District	-	3,364
2000	Fringe Benefits	72,987	85,363
3100	Office Supplies	7,193	8,000
4002	Jurors/Grand Jurors	-	-
4010	Visiting Judges	990	2,000
4100	Professional Services	210	3,500
4102	Interpreter	13,359	15,000
4103	Court Appointed Attorneys - Felony 21st	67,585	70,000
4105	Court Appointed Attorneys - Felony 335th	99,123	80,000
4107	Court Appointed Attorneys - Felony 423rd	100,599	110,000
4108	Court Appointed Attorneys - Civil 423rd	9,068	20,000
4131	Court Appointed Attorneys - Civil	9,723	-
4133	Investigator	9,843	20,000
4134	Psych Eval	18,635	15,000
4135	Court Reporters	27,120	25,000
4231	Transportation	1,200	2,000
4232	Conferences/Seminars	3,253	5,000
4300	Courthouse Security	3,926	3,000
5750	Machinery/Equipment	2,965	2,000
		701,766	735,346

PERSONNEL

District Court

Job Title	2013-2014 Approved
Court Coordinator	19,019
Secretary	10,541
Secretary	8,526
Court Reporter	37,566
Court Reporter	37,566
Court Reporter	55,902
Court Administrator	42,228
Court Coordinator	41,330
	252,678

Longevity	13,441
Budget	266,119

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	58,723	60,065
1105	Deputies/Assistants Salaries	476,913	507,849
2000	Fringe Benefits	185,633	199,770
3100	Office Supplies	22,528	20,000
4001	Records Management	4,518	2,000
4100	Professional Services	2,684	8,000
4110	Tax Write-out Fees	-	-
4211	Communications	1,500	1,200
4231	Transportation	1,367	1,200
4232	Conferences/Seminars	1,543	4,000
5750	Machinery/Equipment	2,973	4,000
		758,381	808,084

PERSONNEL

District Clerk

Job Title	2013-2014 Approved
District Clerk	60,065
Chief Deputy Clerk	44,078
Clerk	36,503
Clerk	34,691
Clerk	34,691
Clerk	34,691
Clerk	34,691
Clerk	34,691
Clerk	34,691
Compliance/Collections Clerk	34,691
Clerk	34,691
Clerk	34,691
Clerk	33,733
Clerk (Part-Time)	16,458
Bailiff	29,337
Bailiff	28,277
	560,670

Longevity	7,244
Budget	567,914

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	46,721	48,227
1110	Office Salaries	68,090	75,284
2000	Fringe Benefits	39,476	43,434
3100	Office Supplies	3,263	3,000
4002	Jurors/Interpreters	450	500
4211	Communications	1,500	1,500
4231	Transportation	6,037	6,000
4232	Conferences & Seminars	1,201	1,000
4997	Technology	-	-
4999	Defensive Driving	5,422	4,000
		172,159	182,945

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2013-2014 Approved
Justice of the Peace	48,227
Court Clerk	41,361
Court Clerk	33,377
	122,965

Longevity	546
Budget	123,511

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	48,390	49,971
1110	Office Salaries	75,799	78,144
2000	Fringe Benefits	37,288	43,340
3100	Office Supplies	3,308	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4997	Technology	-	-
4999	Defensive Driving	2,933	4,000
		175,218	186,455

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2013-2014 Approved
Justice of the Peace	48,227
Chief Court Clerk	41,361
Court Clerk	32,536
	122,124

Longevity	5,992
Budget	128,116

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	49,784	51,377
1110	Office Salaries	73,303	75,625
2000	Fringe Benefits	42,496	45,151
3100	Office Supplies	1,715	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	2,337	1,500
4231	Transportation	6,175	6,000
4997	Technology	-	-
4999	Defensive Driving	1,069	4,000
		176,879	187,153

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2013-2014 Approved
Justice of the Peace Chief Court Clerk Court Clerk	48,227 41,705 32,193
	122,125

Longevity	4,878
Budget	127,003

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	47,916	49,487
1110	Office Salaries	73,490	75,949
2000	Fringe Benefits	42,703	45,203
3100	Office Supplies	3,092	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4997	Technology	-	-
4999	Defensive Driving	3,938	4,000
		178,639	185,639

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2013-2014 Approved
Justice of the Peace	48,227
Chief Court Clerk	41,407
Court Clerk	32,484
	122,118

Longevity	3,318
Budget	125,436

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2012-2013 Estimated Actual	2013-2014 Approved
1105	Deputy Assistant Salaries	606,756	653,649
1110	Office Salaries	178,963	186,902
2000	Fringe Benefits	220,953	253,829
3100	Office Supplies	17,313	15,000
3101	Library/Reference Materials	1,487	3,000
4211	Communications	1,328	1,200
4231	Transportation	463	800
4232	Conferences/Seminars	5,884	7,500
4233	L.E.O.S.E. Training	606	1,200
4241	Witness Travel, Meals, Lodging	1,076	-
5750	Machinery/Equipment	8,123	4,000
		1,042,952	1,127,080

PERSONNEL

District Attorney

Job Title	2013-2014 Approved
Assistant DA	75,631
Assistant DA	85,225
Assistant DA	61,706
Assistant DA	72,329
Assistant DA	62,573
Assistant DA	61,697
Assistant DA	60,646
Assistant DA	60,513
Investigator	48,439
Victim/Witness Coordinator	42,928
Office Manager	44,213
Secretary	37,999
Legal Secretary	35,182
Misdemeanor Clerk	36,823
Receptionist	29,922
	815,826

Longevity	24,729
Budget	840,555

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	83,876	85,766
1105	Assistant Auditors	160,377	181,137
2000	Fringe Benefits	72,693	85,378
3100	Office Supplies	2,461	3,500
4100	Professional Services	1	-
4211	Communications	4,970	5,000
4232	Conferences/Seminars	5,033	6,000
5750	Machinery/Equipment	4,259	5,000
		333,670	371,781

PERSONNEL

County Auditor

Job Title	2013-2014 Approved
Auditor	83,588
1st Assistant Auditor	48,019
Assistant Auditor/Accounting Specialist	39,269
Assistant Auditor/Grant Coordinator	37,415
Assistant Auditor	36,205
Assistant Auditor/PT	18,926
	263,422

Longevity	3,482
Budget	266,904

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	58,411	60,065
1105	Deputies/Assistants Salaries	117,141	138,508
2000	Fringe Benefits	57,821	69,501
3100	Office Supplies	3,498	4,000
4211	Communications	1,855	2,000
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	862	1,000
5750	Machinery/Equipment	6,587	5,000
		247,374	281,274

PERSONNEL

County Treasurer

Job Title	2013-2014 Approved
County Treasurer	60,065
Assistant	45,520
Clerk	35,462
Clerk	35,461
Clerk PT	17,564
	194,072

Longevity	4,502
Budget	198,574

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	45,227	47,771
1105	Other Salary	29,875	30,776
2000	Fringe Benefits	26,579	29,492
3100	Office Supplies	1,313	1,000
4211	Communications	2,159	1,800
4231	Transportation	-	400
4232	Conferences/Seminars	-	1,000
5750	Machinery/Equipment	1,350	3,500
		106,503	115,739

PERSONNEL

Purchasing

Job Title	2013-2014 Approved
Purchasing Manager	47,207
Assistant	30,776
	77,983

Longevity	564
Budget	78,547

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	65,478	67,295
1105	Deputies/Assistants Salaries	275,258	289,583
2000	Fringe Benefits	109,907	123,407
3100	Office Supplies	16,019	15,000
4100	Professional Services	408,205	422,123
4211	Communications	1,500	1,750
4231	Transportation	7,200	7,200
4232	Conferences/Seminars	766	1,000
		884,333	927,358

PERSONNEL

County Tax Assessor/Collector

Job Title	2013-2014 Approved
Tax Assessor Collector	64,010
Assistant	48,071
Clerk	35,466
Clerk	35,045
Clerk	33,290
Clerk	34,534
Clerk	31,898
Clerk	32,162
Clerk	31,784
	346,260

Longevity	10,619
Budget	356,879

BUDGETED APPROPRIATIONS

Tax Collections

Line Item 100-500	Description	2012-2013 Estimated Actual	2013-2014 Approved
1110	Office Salaries	183,070	221,970
2000	Fringe Benefits	58,248	70,737
3100	Office Supplies	12,103	12,000
4211	Communications	600	600
4212	Postage	15,949	18,000
4232	Conferences/Seminars	701	1,000
4500	Maintenance/Contracts	874	1,000
5750	Machinery/Equipment	941	1,000
		272,486	326,307

PERSONNEL

Tax Collections

Job Title	2013-2014 Approved
Property Tax Administrator	53,101
Clerk	35,466
Clerk	35,728
Clerk	31,898
Clerk	28,769
Clerk	32,486
	217,448

Longevity	4,523
Budget	221,971

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2012-2013 Estimated Actual	2013-2014 Approved
1105	Other Salaries	74,994	127,684
2000	Fringe Benefits	27,115	44,690
3100	Office Supplies	697	1,500
4100	Professional Services	41,858	15,000
4211	Communications	3,638	6,000
4231	Transportation	2,400	2,400
4232	Conferences/Seminars	1,995	2,000
4235	Training	1,564	2,000
4500	Software Maintenance	157,835	225,000
4502	Phone Maintenance System	-	25,000
4510	Maintenance/ Repairs	7,917	6,000
5750	Machinery/Equipment	8,905	12,000
5900	Capital Asset	48,514	-
		377,431	469,274

PERSONNEL

Information Technology

Job Title	2013-2014 Approved
Network Support Specialist	50,000
Network Support Specialist	40,637
Network Support Specialist	36,658
	127,295

Longevity	390
Budget	127,685

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	44,210	46,053
1115	Other Salaries	113,427	160,320
2000	Fringe Benefits	61,656	80,221
3318	Janitorial Supplies	12,944	12,000
4100	Contracted Janitorial Services	515	3,000
4211	Communications	4,045	4,600
4231	Transportation	-	-
4510	Maintenance/ Repairs	67,974	50,000
4543	Vehicle Maintenance/Repair	2,463	2,500
4544	Fuel	6,884	6,000
5750	Machinery/Equipment	19,253	7,000
5900	Capital Asset	-	-
		333,372	371,694

PERSONNEL

General Services

Job Title	2013-2014 Approved
Director	45,657
Maintenance	36,470
Grounds Keeper	29,619
Custodian	27,231
Maint. Worker/Custodian	38,786
Custodian	25,686
	203,449

Longevity	2,926
Budget	206,375

BUDGETED APPROPRIATIONS

Engineering Dept

Line Item 100-520	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	122,723	80,443
1105	Assistants Salaries	-	45,408
2000	Fringe Benefits	36,261	43,048
3100	Office Supplies	1,678	1,500
4100	Professional Services	781	1,000
4211	Communications	1,571	2,400
4231	Transportation	2,711	2,550
4232	Conferences & Seminars	470	1,000
5750	Machinery & Equipment	2,330	2,500
		168,525	179,849

PERSONNEL

Engineering Dept

Job Title	2013-2014 Approved
Administrator	80,443
Flood Plain Administrator	42,780
	123,223

Longevity	2,628
Budget	125,851

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	35,000	36,381
2000	Fringe Benefits	9,777	13,733
3100	Office Supplies	83	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	100	200
4233	L.E.O.S.E. Training	605	650
5750	Machinery/Equipment	135	1,000
		57,400	64,164

PERSONNEL

Constable, Precinct 1

Job Title	2013-2014 Approved
Constable	35,733
	35,733

Longevity	648
Budget	36,381

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	35,600	36,993
2000	Fringe Benefits	16,012	18,113
3100	Office Supplies	453	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	200	225
4233	L.E.O.S.E. Training	746	650
5750	Machinery/Equipment	100	1,000
		64,811	69,181

PERSONNEL

Constable, Precinct 2

Job Title	2013-2014 Approved
Constable	35,733
	35,733

Longevity	1,260
Budget	36,993

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	35,144	36,657
2000	Fringe Benefits	15,917	18,113
3100	Office Supplies	7	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	100	225
4233	L.E.O.S.E. Training	199	650
5750	Machinery/Equipment	-	1,000
		63,067	68,845

PERSONNEL

Constable, Precinct 3

Job Title	2013-2014 Approved
Constable	35,733
	35,733

Longevity	924
Budget	36,657

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	35,397	36,783
2000	Fringe Benefits	15,871	18,113
3100	Office Supplies	-	250
3213	Uniform for Officers	600	600
4211	Communications	1,200	1,500
4231	Transportation	9,600	9,600
4233	L.E.O.S.E. Training	-	-
		62,668	66,846

PERSONNEL

Constable, Precinct 4

Job Title	2013-2014 Approved
Constable	35,733
	35,733

Longevity	1,050
Budget	36,783

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Elected Official Salary	72,085	73,375
1101	Chief Deputy Salary	59,420	61,217
1104	Civil/Criminal Process Division	223,959	233,180
1105	C.I.D. Salaries	1,125,515	1,164,036
1106	Patrol Salaries	1,888,252	2,020,446
1107	Special Services Salaries	163,943	187,573
1110	Office Salaries	202,982	222,707
1117	Communications Salaries	505,516	568,644
1900	Certification Compensation	83,663	81,600
1910	Contract Reimb Salary	29,379	30,000
2000	Fringe Benefits	1,432,820	1,451,491
3100	Office Supplies	15,524	15,000
3103	Ammunition	15,000	15,000
3105	Evidence Supplies	8,724	8,000
3213	Uniforms for Officers	41,653	40,000
4100	Professional Services	801	2,000
4103	Medical Expenses - Child Psy Exams	3,085	10,000
4110	Pre Employment Expenses	17,749	3,000
4211	Communications	98,151	100,000
4231	Transportation/Lodging	22,828	15,000
4233	L.E.O.S.E. Training	5,449	12,000
4234	Vehicle Allowance	18,000	18,000
4235	Training	20,777	20,000
4415	Bonds	4,876	3,500
4500	Computer Maintenance Contracts	16,523	-
4502	Telephone Equipment Maintenance	22,146	-
4542	Gasoline	451,665	380,000
4543	Vehicle Maintenance	139,690	120,000
4544	Repairs to Equipment	779	1,000

LAW ENFORCEMENT CONTINUED:

Line Item 100-560	Description	2012-2013 Estimated Actual	2013-2014 Approved
4997	Estray Operations	11,208	10,000
4998	Reimbursable Items	2,156	1,000
4999	Miscellaneous	1,473	1,500
5001	Photograph Equipment	825	1,500
5003	Printing/Forms	3,927	5,000
5004	K9 Supplies	-	-
5700	Purchase of Police Vehicles	139,495	-
5751	Office Furniture	919	3,000
5752	Purchase of Office Equipment	474	1,000
5753	Police Equipment	26,338	20,000
5755	Radio Equipment	7,250	10,000
5756	Copier/Equipment	35,032	35,000
5757	Computer Equipment	8,752	15,000
5758	Fingerprint Equipment	-	-
5766	Photograph Supplies	-	500
		6,928,801	6,960,269

PERSONNEL

Law Enforcement

Job Title		2013-2014 Approved
1100	Sheriff	73,375
1101	Chief Deputy	61,217
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	52,077
CPD 2	Deputy, Civil Process	49,345
CPD 3	Deputy, Civil Process	45,143
CPD 4	Deputy, Civil Process	47,244
CPD 5	Civil Process Tech	34,847
1105	CRIMINAL INVESTIGATION DIVISION	
CID 1	Lieutenant	55,124
CID 2	Sergeant	52,077
CID 3	Sergeant	52,077
CID 4	Crime Records Analyst	40,835
CID 5	Warrant/ID/CS Property Analyst	40,730
CID 6	Warrant/ID/CS Property Analyst	34,742
CID 7	Investigator II	48,925
CID 8	Investigator II	48,925
CID 9	Investigator II	48,925
CID 10	Investigator I	47,349
CID 11	Investigator II	48,925
CID 12	Investigator I	47,349
CID 13	Investigator II	48,925
CID 14	Investigator II	48,925
CID 15	Investigator II	47,349
CID 16	Investigator II Auto Task Force	48,925
CID 17	Investigator I	47,349
CID 18	Investigator I	47,349
CID 19	Investigator II	48,925
CID 20	Investigator II	48,925
CID 21	Investigator II	48,925
CID 22	Investigator II	47,349
CID 23	Victim Services	43,147
CID 24	Investigator II	48,925

LAW ENFORCEMENT CONTINUED:

Job Title		2013-2014 Approved
1106	PATROL DIVISION	
PTL 1	Lieutenant	55,124
PTL 2	Patrol Admin Assist	36,108
PTL 3	Sergent	52,077
PTL 4	Sergent	52,077
PTL 5	Sergent	52,077
PTL 6	Sergent	52,077
PTL 7	Deputy I	40,940
PTL 8	Deputy I	43,042
PTL 9	Deputy III	45,143
PTL 10	Deputy IV	47,244
PTL 11	Patrol Corporal	47,244
PTL 12	Deputy II	43,042
PTL 13	Patrol Corporal	47,244
PTL 14	Deputy I	42,269
PTL 15	Deputy II-SRO	45,143
PTL 16	Patrol Corporal	47,244
PTL 17	Deputy I	43,042
PTL 18	Deputy III	43,042
PTL 19	Deputy II	43,042
PTL 20	Deputy I	40,940
PTL 21	Deputy I	40,940
PTL 22	Deputy III-Estray	47,244
PTL 23	Patrol Corporal	47,244
PTL 24	Deputy II	45,143
PTL 25	Deputy I	43,042
PTL 26	Deputy III	45,143
PTL 27	Deputy II-MHMR-Crisis Intervention Officer	45,143
PTL 28	Deputy III	45,143
PTL 29	Deputy II	43,042
PTL 30	Deputy I	43,042
PTL 31	Deputy II	45,143
PTL 32	Deputy I	40,940
PTL 33	Deputy II	43,042
PTL 34	Deputy I	43,042
PTL 35	Deputy III	45,143
PTL 36	Deputy II	43,042
PTL 37	Deputy III	45,143

LAW ENFORCEMENT CONTINUED:

Job Title		2013-2014 Approved
PTL 38	Deputy I	40,940
PTL 39	Deputy I	40,940
PTL 40	Deputy I	40,940
PTL 41	Deputy II	43,042
PTL 42	Deputy I	40,940
PTL 43	Deputy II- SRO	45,143
PTL 44	Deputy II Estray	43,042
PTL 45	Deputy II - MHMR Officer	43,042
1107	SPECIAL SERVICES DIVISION	
SSD 1	Sergeant	52,077
SSD 2	Tcleose/Training Analyst	37,263
SSD 3	Deputy IV Crime Prevention	48,925
SSD 4	Training Coordinator	47,349
1110	ADMINISTRATION DIVISION	
ADM	Executive Assistant	40,940
ADM 1	Information Specialist	34,742
ADM 2	Fiscal Analyst	38,880
ADM 3	Police Records Specialist	34,742
ADM 4	Police Records Specialist	34,742
ADM 5	Jail Fiscal Officer	38,265
1117	COMMUNICATIONS DIVISION	
COM 1	Director	43,672
COM 2	Shift Leader	38,524
COM 3	Shift Leader	38,524
COM 4	Telecommunicator III	36,948
COM 5	Telecommunicator II	34,427
COM 6	Telecommunicator I	33,166
COM 7	Telecommunicator I	33,166
COM 8	Telecommunicator I	34,427
COM 9	Telecommunicator I	34,427
COM 10	Telecommunicator I	34,427
COM 11	Telecommunicator I	34,427
COM 12	Telecommunicator I	33,166
COM 13	Telecommunicator II	34,427
COM 14	Telecommunicator I	34,427
COM 15	Telecommunicator I	34,427
COM 16	Telecommunicator I	34,427
		4,485,994
Longevity		44,776
Budget		4,530,770

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BUDGETED APPROPRIATIONS

Courthouse Security

Line Item 100-561	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	95,136	91,534
1900	Certification Compensation	2,400	2,100
2000	Fringe Benefits	25,317	32,037
3100	Office Supplies	-	500
4211	Communications	1,200	1,500
4232	Conference/Training	-	500
5750	Machinery/Equipment	-	500
		124,053	128,671

PERSONNEL

Courthouse Security

Job Title	2013-2014 Approved
Security	45,143
Security	45,143
	90,286
Longevity	1,248
Budget	91,534

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2012-2013 Estimated Actual	2013-2014 Approved
1101	Jail Administrator	52,483	55,648
1116	Jail Corrections Officer	2,301,866	2,559,916
1118	Jail Support Staff	1,296,734	1,442,187
1900	Certification Compensation	52,638	65,700
2000	Fringe Benefits	1,266,978	1,420,213
3100	Office Supplies	14,891	16,000
3214	Uniforms for Correction Officers	20,090	20,000
3215	Inmate Clothing	15,178	15,000
3313	Inmate Laundry	11,832	18,000
3316	Food For Prisoners	349,444	400,000
3317	Food Service Equipment	1,993	2,000
3319	Building Maintenance L.E.C.	83,135	50,000
3320	Maintenance Supplies L.E.C.	4,352	7,000
3321	Inmate Janitorial Expenses	9,415	8,000
3322	Jail Bedding	7,936	8,000
3323	Inmate Paper Goods	19,971	20,000
3332	Medical-Contracted for Inmates	138,301	-
3333	Medical Expense	248,001	282,000
3334	Medical Training	-	-
4100	Professional Services	20,231	18,000
4110	Pre-Employment Expenses	6,167	4,000
4211	Communications	375	-
4231	Transportation & Lodging	5,873	8,000
4235	Training	5,656	7,000
4237	Extraditions	6,284	4,000
4430	Utilities	284,734	365,000

COUNTY JAIL APPROPRIATIONS CONTINUED:

Line Item 100-562	Description	2012-2013 Estimated Actual	2013-2014 Approved
4543	Vehicle Maintenance	8,757	12,000
4544	Repairs to Equipment	-	500
4999	Miscellaneous	720	1,000
5001	Photograph Equipment	-	2,000
5002	Fingerprint Supplies	-	-
5003	Printing Forms	1,942	2,000
5004	Safety Equipment	6,583	7,000
5700	Purchase of Police Vehicles	-	-
5750	Machinery/Equipment	15,720	1,000
5756	Copier/Equipment Lease	4,471	7,000
		6,262,751	6,828,164

PERSONNEL

County Jail

Job Title		2013-2014 Approved
1101	JAIL ADMINISTRATION	
	Jail Administrator	55,648
1116	CORRECTIONAL DIVISION	
CO 1	Correctional Officer I	36,294
CO 2	Correctional Officer I	36,294
CO 3	Jail Lieutenant	51,972
CO 4	Corrections Sergeant	45,376
CO 5	Corrections Sergeant	45,376
CO 6	Correctional Officer II	38,889
CO 7	Corrections Sergeant	45,376
CO 8	Corrections Sergeant	45,376
CO 9	Correctional Officer II	37,592
CO 10	Correctional Officer I	37,592
CO 11	Correctional Officer I	36,294
CO 12	Corporal	42,673
CO 13	Corporal	42,673
CO 14	Correctional Officer I	36,294
CO 15	Corporal	42,673
CO 16	Corporal	42,673
CO 17	Correctional Officer II	38,889
CO 18	Correctional Officer II	38,889
CO 19	Correctional Officer II	38,889
CO 20	Correctional Officer I	36,294
CO 21	Correctional Officer I	36,294
CO 22	Correctional Officer IV	40,187
CO 23	Correctional Officer IV	40,187
CO 24	Correctional Officer I	36,294
CO 25	Correctional Officer III	-
CO 26	Correctional Officer II	38,889
CO 27	Correctional Officer I	36,294
CO 28	Correctional Officer II	37,592
CO 29	Correctional Officer I	36,294
CO 30	Correctional Officer I	36,294
CO 31	Jail Prog/ Proj Coord	40,187

COUNTY JAIL CONTINUED:

Job Title		2013-2014 Approved
CO 32	Correctional Officer I	36,294
CO 33	Correctional Officer I	36,294
CO 34	Correctional Officer I	37,592
CO 35	Correctional Officer III	38,889
CO 36	Correctional Officer I	36,294
CO 37	Correctional Officer I	36,294
CO 38	Correctional Officer I	36,294
CO 39	Correctional Officer III	38,889
CO 40	Correctional Officer I	38,889
CO 41	Correctional Officer I	37,592
CO 42	Correctional Officer I	36,294
CO 43	Correctional Officer II	38,889
CO 44	Correctional Officer I	37,592
CO 45	Correctional Officer III	38,889
CO 46	Correctional Officer II	37,592
CO 47	Correctional Officer III	38,889
CO 48	Correctional Officer III	38,889
CO 49	Correctional Officer I	36,294
CO 50	Correctional Officer I	36,294
CO 51	Correctional Officer I	36,294
CO 52	Correctional Officer II	37,592
CO 53	Correctional Officer III	38,889
CO 54	Correctional Officer I	36,294
CO 55	Correctional Officer I	37,592
CO 56	Correctional Officer III	38,889
CO 57	Correctional Officer I	36,294
CO 58	Correctional Officer III	38,889
CO 59	Correctional Officer I	37,592
CO 60	Correctional Officer III	38,889
CO 61	Correctional Officer I	36,294
CO 62	Correctional Officer I	36,294
CO 63	Correctional Officer I	36,294
CO 64	Correctional Officer III	38,889
CO 65	Correctional Officer I	36,294
CO 66	Correctional Officer III	38,889
CO 67	Correctional Officer I	36,294

COUNTY JAIL CONTINUED:

Job Title		2013-2014 Approved
1118	MEDICAL DIVISION	
MED 1	Medical Office Supervisor	44,512
MED 2	Medical Officer II	41,676
MED 3	Medical Officer I-II	41,676
MED 4	Medical Officer III	43,252
MED 5	Medical Officer III	43,252
MED 6	Medical Officer III	43,252
MED 7	Medical Officer III	43,252
MED 8	Medical Officer I	41,676
MED 9	Medical Officer II	41,676
MED 10	Medical Officer I	40,100
MED 11	Medical Officer I	40,100
MED 12	Medical Clerk	34,742
ADM	Records Clerk	35,582
1118	FOOD SERVICE DIVISION	
FS 1	Food Service Sergeant	38,889
FS 2	CO III/Kitchen	38,889
FS 3	CO III/Kitchen	38,889
FS 4	CO III/Kitchen	38,889
FS 5	CO III/Kitchen	38,889
FS 6	CO III/Kitchen	38,889

COUNTY JAIL CONTINUED:

Job Title		2013-2014 Approved
1118	FACILITY MAINTENANCE DIVISION	
FAC 1	Facility Maintenance Sergeant	45,376
FAC 2	Facility Maintenance Technician	36,511
1118	SUPPORT STAFF	
SS 1	Lietenant	51,972
SS 2	Corrections Sergeant	45,376
SS 3	CO III	38,889
SS 4	CO IV/Commissary	40,187
SS 5	CO II- Auxiliary	37,592
SS 6	CO III/Recreation	38,889
1118	TRANSPORT	
TR 1	Transport Sergeant	45,376
TR 2	Transport Corporal	42,673
TR 3	CO III-Transport	38,889
TR 4	CO I-Transport	37,592
TR 5	CO II-Transport	38,889
TR 6	CO I-Transport	37,592
TR 7	CO IV-Transport	40,187
TR 8	CO IV-Transport	40,187
		4,024,202

Longevity	31,528
Budget	4,055,730

BUDGETED APPROPRIATIONS

Animal Control

Line Item 100-563	Description	2012-2013 Estimated Actual	2013-2014 Approved
1101	Director Salary	45,226	52,077
1105	Assistants Salaries	231,268	273,979
1900	Certification Compensation	-	-
2000	Fringe Benefits	99,462	121,740
3100	Supplies	6,985	3,500
3213	Officer Uniforms	4,559	5,000
3319	Bldg Maintenance	3,485	6,500
3320	Maintenance Supplies	6,324	2,000
3321	Janitorial	3,391	2,500
3332	Medical Contract	27,336	28,000
3333	Medical	22,599	15,000
3335	Intake Vaccination/tests	43,781	35,000
4100	Professional Services	8,122	8,000
4211	Communications	5,802	6,000
4212	Communication Equipment	-	-
4231	Transportation/Lodging	-	1,500
4235	Training	2,177	1,500
4310	Advertising/Legal Notices	454	1,000
4431	Refunds	845	3,500
4432	Propane	1,791	3,500
4542	Gasoline	25,964	27,000
4543	Vehicle Maintenance/Repairs	2,817	6,000
4544	Repairs to Equipment	1,314	1,000
4546	Donations	5,612	1,500
4999	Miscellaneous	1,229	500
5750	Equipment	7,559	1,500
5754	Purchase of Vehicle	-	-
5756	Copier/Equip Lease	3,800	3,000
5799	Miscellaneous Capital Outlay	-	-
5900	Capital Asset	-	-
		561,901	610,796

PERSONNEL

Animal Control

Job Title	2013-2014 Approved
Director	52,077
Animal Services Coordinator	33,500
Animal Services Officer	29,231
Animal Services Officer/Crew Supervisor	31,936
Animal Services Officer	29,231
Animal Services Officer	29,231
Animal Services Officer	31,930
Animal Services Officer	29,231
Animal Services Officer	29,231
Animal Services Officer- PT	14,976
Animal Services Officer- PT	14,976
	325,550

Longevity	504
Budget	326,054

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BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item 100-574	Description	2012-2013 Estimated Actual	2013-2014 Approved
3333	Medical Expenses	6,185	10,000
4100	Professional Services	243,820	260,000
4540	Maintenance and Equipment	476	1,000
		250,481	271,000

BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2012-2013 Estimated Actual	2013-2014 Approved
1110	Office Salaries	75,053	77,684
2000	Fringe Benefits	20,344	23,361
3100	Office Supplies	3,647	3,000
4211	Communications	1,266	1,500
4999	Miscellaneous	620	-
5760	Machinery/Equipment	1,562	2,000
		102,492	107,545

PERSONNEL

Department of Public Safety

Job Title	2013-2014 Approved
Admin. Assistant Clerk	38,380
	37,268
	75,648
Longevity	2,036
Budget	77,684

BUDGETED APPROPRIATIONS

Elections Administrator

Line Item 100-590	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	44,218	45,457
1105	Assistants Salaries	54,874	63,219
2000	Fringe Benefits	21,723	32,037
3100	Office Supplies	3,220	5,000
3500	Maintenance Fees	48,415	-
3550	Elections- Direct	89,328	150,000
3555	Elections- Indirect	2,847	-
4211	Communications	2,927	2,500
4231	Transportation	1,805	2,000
4232	Conferences and Seminars	1,673	1,500
5750	Machinery/Equipment	4,615	5,000
		275,645	306,713

PERSONNEL

Elections Administrator

Job Title	2013-2014 Approved
Administrator	45,001
Assistant	31,063
Assistant	32,157
	108,221

Longevity	456
Budget	108,677

BUDGETED APPROPRIATIONS

Planning & Economic Development

Line Item 100-593	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	89,429	59,431
1105	Other Salaries	-	32,870
2000	Fringe Benefits	27,033	32,305
3100	Office Supplies	896	2,000
3550	Operating Supplies	579	1,500
4100	Professional Services	463	7,000
4211	Communications	1,633	2,000
4231	Transportation	2,400	2,550
4232	Conferences and Seminars	1,787	2,000
4234	Education/Supplies	-	350
5750	Machinery/Equipment	9,587	8,200
		133,808	150,206

Personnel

Planning & Economic Development

Job Title	2013-2014 Approved
Administrator	59,431
Administrative Assistant	32,366
	91,797

Longevity	504
Budget	92,301

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

Line Item 100-597	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	46,687	47,870
1105	Other Salaries	95,104	98,159
1106	Inspectors	179,572	191,341
1107	Transfer Station	27,774	28,990
2000	Fringe Benefits	119,121	128,226
3100	Office Supplies	3,025	3,000
3550	Disposal/Operating	56,456	50,000
4100	Professional Services	7,155	7,000
4211	Communications	4,200	4,000
4232	Conferences & Seminars	1,642	1,500
4542	Gasoline	5,680	10,000
4543	Vehicle Maintenance	4,918	4,500
5750	Machinery & Equipment	1,742	3,000
5900	Capital Asset	-	-
		553,077	577,586

PERSONNEL

Environmental & Sanitation Services

Job Title		2013-2014 Approved
1100	Environment & Sanitation Services Manager	46,876
1105	Environment & San Other Salaries Admin Tech	32,719
	Clerk	31,785
	Specialist	31,506
1106	Environmental & San/Inspectors Inspector	45,604
	Environment Enforcement Officer	36,144
	Environment Enforcement Officer	34,119
	Inspector	36,642
	Restaurant Inspector	34,503
1107	Environmental & San/Transfer Station Transfer Station Attendant	28,624
		358,522

Longevity	7,839
Budget	366,361

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salaries	106,880	130,677
2000	Fringe Benefits	32,362	39,737
3100	Office Supplies	2,888	2,500
3101	RX Program Supplies	303	500
4100	Professional Services	23,906	25,932
4105	Seton Contracted Services	26,914	28,300
4211	Communications	-	-
4231	Transportation	393	250
4232	Conferences/Seminars	500	890
4905	Payments for Indigents	-	600,600
4906	Equipment	1,066	-
4908	Physician Services	110,008	-
4909	Prescription Drugs	55,665	-
4911	Hospital Inpatient Services	221,846	-
4912	Hospital Outpatient Services	165,817	-
4913	Lab/XRAY	56,868	-
4914	Skilled Nursing Facility	2,360	-
4916	Rural Health Clinic Service	-	-
4918	Optional Services	19,582	-
4919	Reimbursements	-	-
4925	Ambulatory/Surgical Centers	1,747	-
		829,104	830,836

PERSONNEL

Indigent Health Care

Job Title	2013-2014 Approved
Director	45,598
Deputy	34,842
Clerk	31,149
Clerk (Part-Time)	15,786
	127,375

Longevity	3,302
Budget	130,677

BUDGETED APPROPRIATIONS

Child Welfare

Line Item 100-645	Description	2012-2013 Estimated Actual	2013-2014 Approved
1110	Office Salaries	31,069	32,064
2000	Fringe Benefits	6,194	7,124
4105	Foster Care	2,500	2,500
4211	Communications	1,200	1,200
4231	Transportation	8,238	8,000
		49,201	50,888

PERSONNEL

Child Welfare

Job Title	2013-2014 Approved
Clerk	31,063
	31,063

Longevity	1,001
Budget	32,064

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	45,005	47,123
2000	Fringe Benefits	16,080	18,493
3100	Office Supplies	336	1,250
4100	Professional Services	19,600	25,000
4211	Communication	1,200	1,500
4231	Transportation	450	1,000
4232	Conferences/Seminars	-	500
5750	Machinery/Equipment	630	1,000
		83,301	95,866

PERSONNEL

Habitat Conservation

Job Title	2013-2014 Approved
Administrator	47,123
	47,123

Longevity	-
Budget	47,123

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Extension/Agriculture	36,313	47,464
1110	Office Salaries	68,234	70,412
2000	Fringe Benefits	22,737	27,806
3100	Office Supplies	6,454	5,000
4211	Communication	1	450
4230	Transportation 4-H	5,055	5,700
4231	Transportation	1,754	4,500
4236	FCS Supplies	178	200
4237	Stock Show Expenses	2,464	2,500
4238	Professional Improvement	1,310	1,000
4239	Professional Improvement FCS	865	1,000
4240	Professional Improvement 4-H	274	1,000
4542	Fuel	2,149	2,000
4543	Vehicle Maintenance	661	400
4545	Feral Hog Bounty Program	765	15,000
5750	Machinery/Equipment	6,689	8,200
5900	Capital Asset	-	-
		155,903	192,632

PERSONNEL

Extension Service

Job Title	2013-2014 Approved
Agent	19,365
Agent	13,845
Agent	13,845
Secretary	35,166
Secretary	31,438
	113,659

Longevity	4,216
Budget	117,875

BUDGETED APPROPRIATIONS

GIS & Addressing

Line Item 100-680	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	119,037	56,367
1105	Assistant Salaries	-	67,680
2000	Fringe Benefits	29,424	34,417
3100	Office Supplies	1,726	1,500
3550	Operation Supplies	658	1,000
4211	Communications	1,200	1,200
4231	Transportation	306	400
4232	Conferences and Seminars	130	1,000
4543	Vehicle Maintenance & Repair	-	-
4544	Fuel	-	-
5750	Machinery/Equipment	7,571	8,000
		160,052	171,564

Personnel

GIS & Addressing

Job Title	2013-2014 Approved
Manager	55,701
Chief Deputy/ 9-1-1	34,091
Admin Assistant/ 9-1-1	32,791
	122,583

Longevity	1,464
Budget	124,047

BUDGETED APPROPRIATIONS

Sign Shop

Line Item 100-911	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	38,575	39,933
1105	Assistant Salary	18,850	19,417
2000	Fringe Benefits	23,208	25,772
3100	Office Supplies	120	200
3550	Operation Supplies	22,924	25,000
4542	Gasoline	5,088	6,000
		108,765	116,322

Personnel

Sign Shop

Job Title	2013-2014 Approved
Manager	38,477
Assistant - PT	19,418
	57,895

Longevity	1,456
Budget	59,351

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2012-2013 Estimated Actual	2013-2014 Approved
4000	Flexible Spending Administration	-	-
4001	Deferred Comp Admin	3,015	3,000
4002	Jury Payments	30,537	30,000
4050	Penalty/Fines	-	-
4070	Retirees Insurance	241,927	243,000
4100	Professional Services/Audit	42,240	44,000
4101	Professional Service - JP's/DA	193,585	180,000
4102	Delinquent Tax Attorney Fees	219,262	190,000
4103	Collection Agency Fee, JP's	102,417	75,000
4104	Rural Fire Protection	2,931	6,000
4105	CAP Murder Trial	-	-
4106	Conexis (Cobra)	975	1,000
4107	CrimeStoppers Collections	6,272	6,000
4109	Sales Tax Exp	397	-
4110	Tax Write Out Fees	180,768	160,000
4111	Technology Funds	36,418	20,000
4201	Smithville Fire Department	15,000	15,000
4202	Paige Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	15,000	15,000
4211	MHMR Communications	6,944	8,000
4212	Postage	88,849	80,000
4213	Game Warden Phone Allowance	-	-
4216	Ominbase - FTA Program	11,586	8,000
4310	Advertising/Legal Notices	11,190	7,000
4415	Insurance Auto Liability/Property/Comp	448,839	475,000
4425	Basic Telephone	185,576	185,000
4430	Utilities	251,084	255,000
4456	DPS Weight/Measures	1,302	1,100
4501	Contract/Repairs	183,515	135,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	10,000	10,000
4746	Lincoln Clinic	-	-
4747	Ambulance - 3 Departments	326,000	326,000
4748	Combined Community Action	10,000	10,000

NON DEPARTMENTAL CONTINUED:

Line Item 100-995	Description	2012-2013 Estimated Actual	2013-2014 Approved
4749	Soil & Water Conservation	-	-
4750	Family Crisis Center	8,500	8,500
4751	Teen Court	-	-
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	8,000	8,000
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	10,000	10,000
4756	MEEELJ	-	-
4757	Smithville Clinic	-	-
4759	Advocacy Outreach	4,000	4,000
4760	Envision Central TX	-	-
4761	Clean Air Coalition	-	4,000
4800	Avance	-	-
4802	Serenity Star	-	3,000
4810	Boot Camp	73,703	75,438
4910	Membership Dues, County Organizations	20,059	23,742
4999	Miscellaneous	16,806	15,000
		2,857,196	2,730,280

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**ROAD & BRIDGE FUND
BUDGETED REVENUE**

FUND	DESCRIPTION	FY 12/13	FY 13/14
221	Road & Bridge, Precinct 1	1,251,000	1,306,000
222	Road & Bridge, Precinct 2	1,917,500	1,957,000
223	Road & Bridge, Precinct 3	1,497,500	1,776,500
224	Road & Bridge, Precinct 4	1,861,300	1,507,000
	Totals	6,527,300	6,546,500

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

FUND	DESCRIPTION	FY 12/13	FY 13/14
221	Road & Bridge, Precinct 1	1,251,000	1,306,000
222	Road & Bridge, Precinct 2	1,917,500	1,957,000
223	Road & Bridge, Precinct 3	1,497,500	1,776,500
224	Road & Bridge, Precinct 4	1,861,300	1,507,000
	Totals	6,527,300	6,546,500

BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

Line Item 221	Description	2012-2013 Estimated Actual	2013-2014 Approved
311-0000	Current Taxes	840,131	859,000
311-0001	381 Agreement Prop. Tax	(3,113)	(3,000)
311-3000	Delinquent Taxes	33,083	30,000
319-1000	Penalties/Interest	19,833	15,000
320-1000	Motor Vehicle Registration	290,425	280,000
335-4000	State/Lateral Road Funds	15,029	15,000
361-0000	Interest	5,097	5,000
365-0000	Sales/Service	6,908	75,000
370-0000	Miscellaneous	45,295	30,000
		1,252,688	1,306,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621 Description	2012-2013 Estimated Actual	2013-2014 Approved
1100 Salary	61,493	64,625
1115 Road Workers Salary	352,513	374,306
1190 Overtime Salary	12,494	30,000
2000 Fringe Benefits Summary	169,335	173,327
3100 Office Supplies	-	1,000
3599 Road Maintenance	442,560	475,142
4100 Professional Services	5,008	6,000
4211 Communications	6,151	6,000
4231 Transportation	10,295	9,600
4430 Utilities	6,417	6,000
4540 Maintenance/Repair	102,587	100,000
5750 Machinery/Equipment	6,104	10,000
5900 Debt Service	57,780	50,000
	1,232,737	1,306,000

PERSONNEL

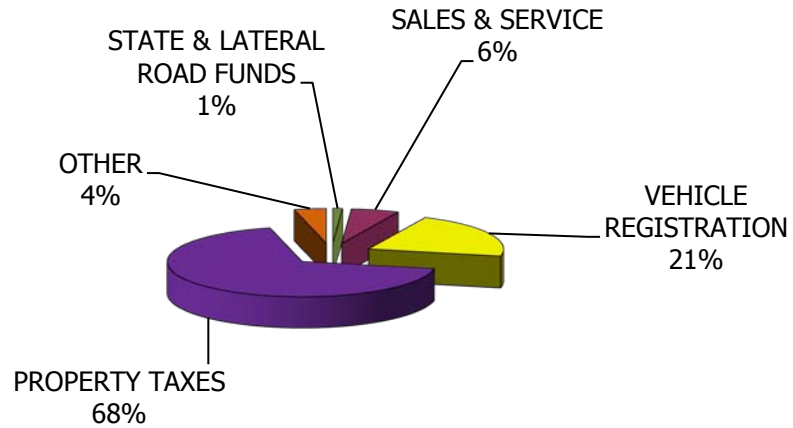
Road & Bridge, Precinct 1

Job Title	2013-2014 Approved
Commissioner	64,625
Road Worker	47,695
Road Worker	42,024
Road Worker	39,142
Road Worker	35,051
Road Worker	36,732
Road Worker	36,402
Road Worker	32,909
Road Worker	36,732
Road Worker	32,909
Administrative Assistant	37,404
Administrative Assistant	8,660
	450,285

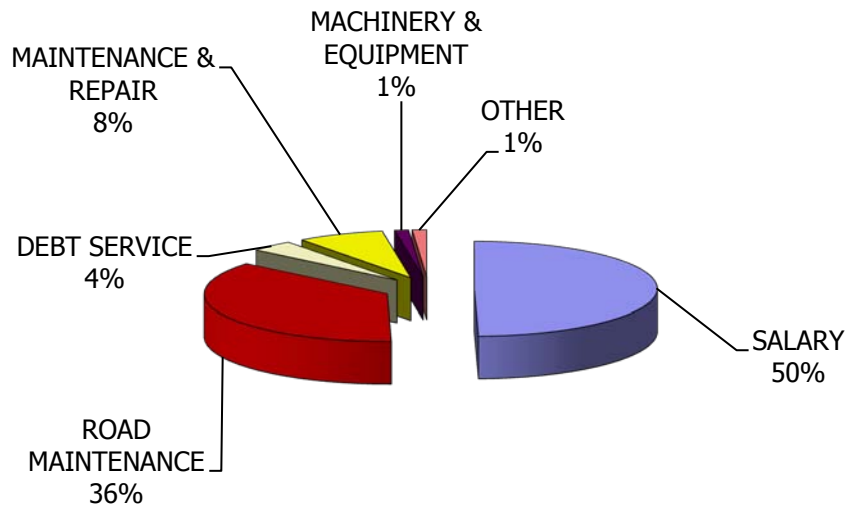
Longevity	4,753
Budget	455,038

ROAD & BRIDGE FUND, PRECINCT 1

BUDGETED 13-14 REVENUE



BUDGETED 13-14 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

Line Item 222	Description	2012-2013 Estimated Actual	2013-2014 Approved
311-0000	Current Taxes	1,517,530	1,536,000
311-0001	381 Agreement Prop. Tax	(5,624)	(6,500)
311-3000	Delinquent Taxes	59,755	60,000
319-1000	Penalties/Interest	35,823	33,000
320-1000	Motor Vehicle Registration	290,693	280,000
335-4000	State/Lateral Road Funds	15,029	15,000
361-0000	Interest	7,930	7,000
365-0000	Sales/Service	1,624	2,500
370-0000	Miscellaneous	45,295	30,000
		1,968,056	1,957,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	62,692	67,432
1115	Road Workers Salary	541,782	574,064
2060	Fringe Benefits Summary	223,863	224,524
3599	Road Maintenance	598,966	655,880
4100	Professional Services	5,083	10,000
4211	Communications	6,745	7,000
4220	Reimbursable Expenses	-	-
4231	Transportation	10,312	9,600
4430	Utilities	4,205	6,000
4540	Maintenance/Repair	154,882	120,000
4550	Operational Expenses	246,402	230,000
5751	Machinery/Equipment	1,919	50,000
5900	Debt Service	30,000	2,500
		1,886,851	1,957,000

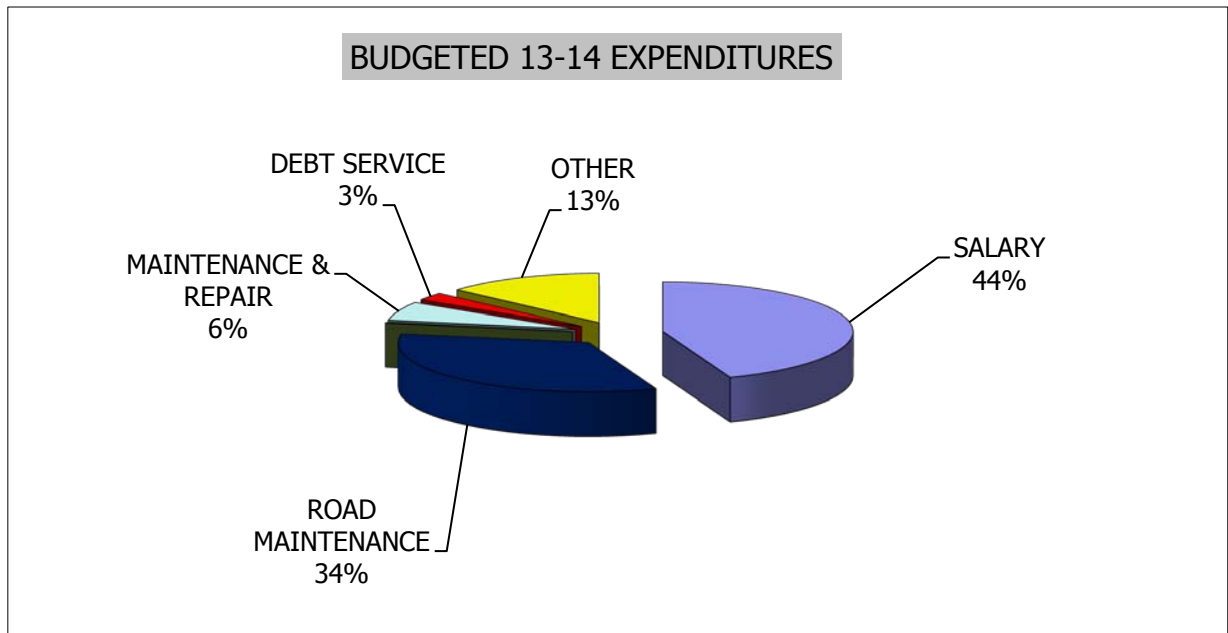
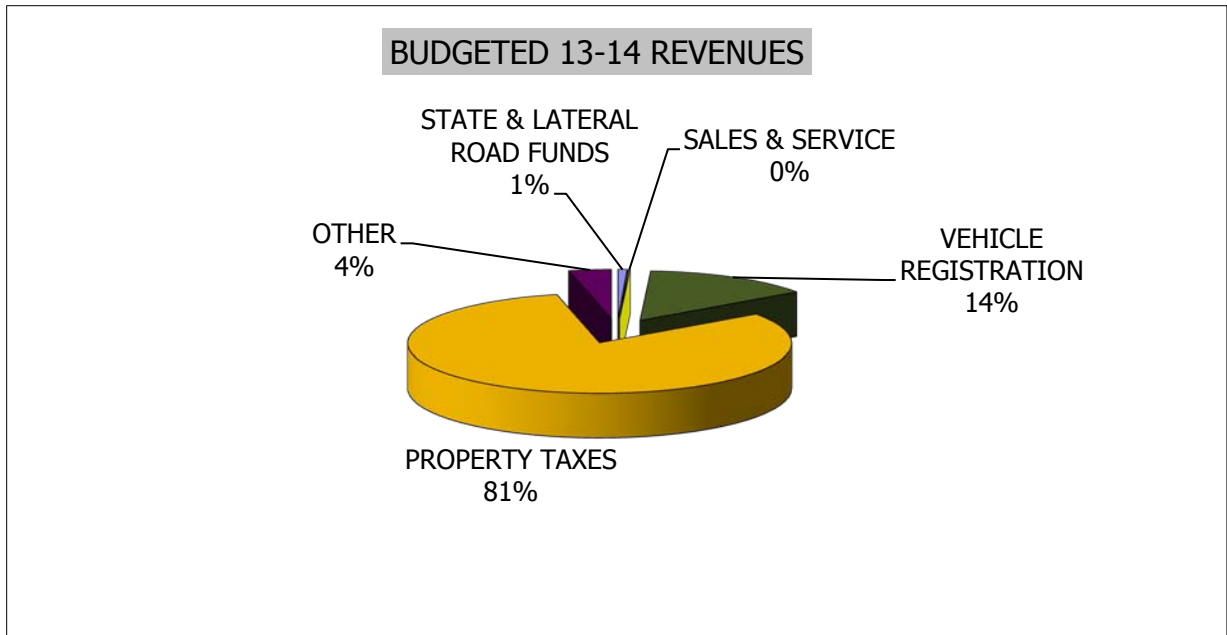
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2013-2014 Approved
Commissioner	64,625
Road Worker	53,558
Road Worker	45,012
Road Worker	40,984
Road Worker	40,880
Road Worker	40,509
Road Worker	38,849
Road Worker	40,481
Road Worker	36,373
Road Worker	34,949
Road Worker	33,334
Road Worker	33,291
Road Worker	32,913
Road Worker	29,973
Administrative Asst	12,468
Administrative Asst	8,660
	586,859

Longevity	15,719
Budget	602,578

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

Line Item		2012-2013	
223-623	Description	Estimated	2013-2014
		Actual	Approved
311-0000	Current Taxes	1,151,929	1,179,000
311-0001	381 Agreement Prop. Tax	(4,269)	(5,000)
311-3000	Delinquent Taxes	45,359	45,000
319-1000	Penalties/Interest	27,193	26,000
320-1000	Motor Vehicle Registration	290,439	280,000
335-4000	State/Lateral Road Funds	15,029	15,000
361-0000	Interest	4,132	4,000
365-0000	Sales/Service	1,958	2,500
370-0000	Miscellaneous	45,295	30,000
380-0000	Transfers from Other Funds	15,688	-
390-0000	Cash on Hand	-	200,000
		1,592,754	1,776,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	61,752	65,273
1115	Road Workers Salary	441,363	593,965
2000	Fringe Benefits Summary	182,940	243,740
3550	Consumables	1,112	1,500
3599	Road Maintenance Material	542,834	787,922
4050	Penalty/Fines	-	
4100	Professional Services	495	1,000
4211	Communications	5,310	5,000
4231	Transportation	10,312	9,600
4430	Utilities	8,726	8,000
4540	Maintenance/Repairs	-	500
5900	Debt Service	57,040	60,000
		1,311,883	1,776,500

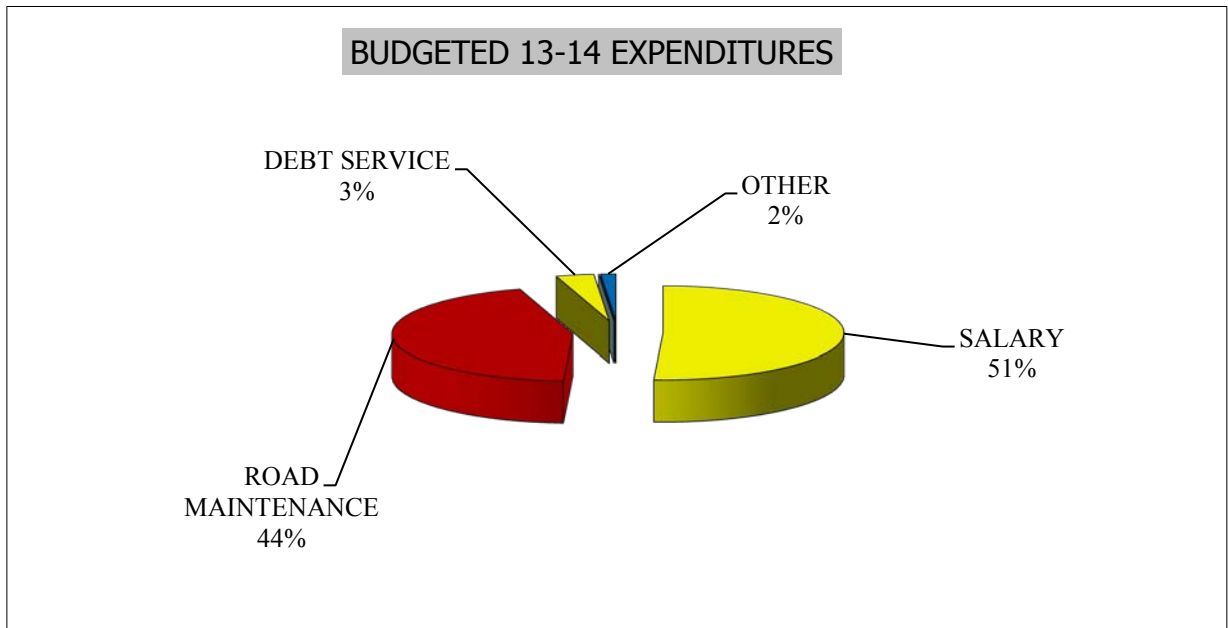
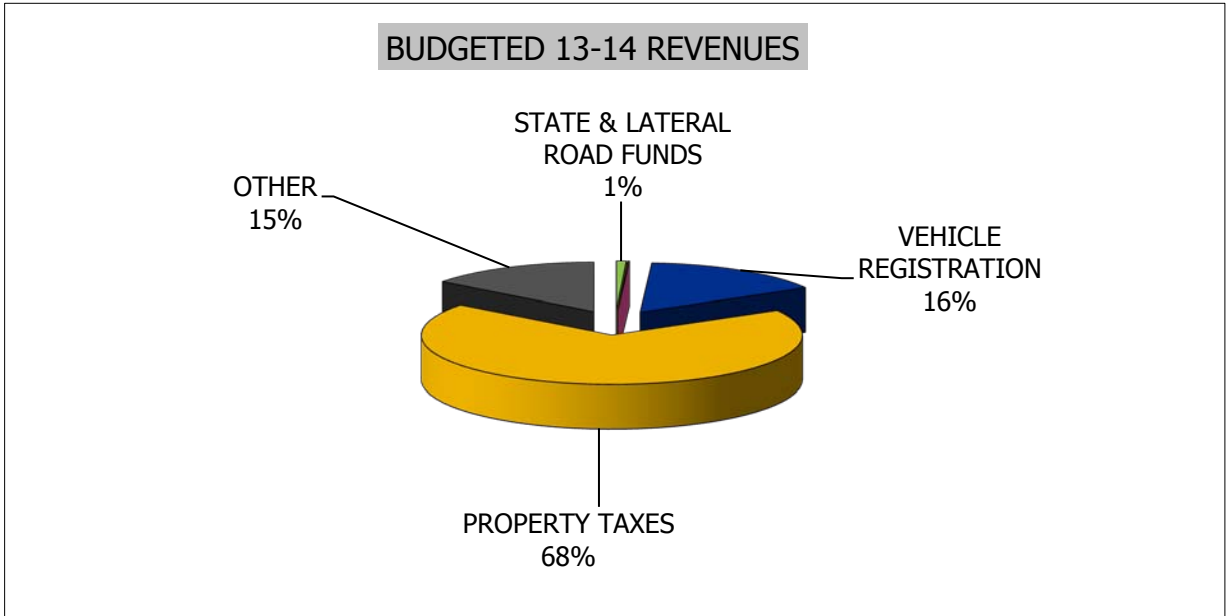
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2013-2014 Approved
Commissioner	64,625
Road Worker	53,142
Road Worker	51,684
Road Worker	44,283
Road Worker	42,534
Road Worker	41,048
Road Worker	39,950
Road Worker	39,950
Road Worker	42,549
Road Worker	37,898
Road Worker	36,567
Road Worker	36,530
Road Worker	34,278
Administrative Asst	12,468
Administrative Asst	8,660
	586,166

Longevity	11,340
Budget	597,506

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

Line Item		2012-2013	2013-2014
224	Description	Estimated	Approved
		Actual	
311-0000	Current Taxes	1,088,925	1,115,000
311-0001	381 Agreement Prop. Tax	(4,035)	(4,500)
311-3000	Delinquent Taxes	42,878	38,000
319-1000	Penalties/Interest	25,706	23,000
320-1000	Motor Vehicle Registration	290,425	280,000
335-4000	State/Lateral Road Funds	15,029	15,000
361-0000	Interest	7,502	8,000
365-0000	Sales/Service	1,314	2,500
370-0000	Miscellaneous	46,290	30,000
390-0000	Cash on Hand	-	-
		1,514,034	1,507,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2012-2013 Estimated Actual	2013-2014 Approved
1100	Salary	63,323	64,625
1115	Road Workers Salary	571,795	669,314
2000	Fringe Benefits Summary	221,844	250,796
3599	Road Maintenance	251,821	408,665
4050	Penalty/Fines	-	-
4100	Professional Services	2,171	3,000
4101	Elgin TIRZ Agreement	315,000	-
4211	Communications	6,415	6,000
4231	Transportation	10,313	9,600
4430	Utilities	10,192	10,000
4540	Maintenance/Repair	64,686	60,000
5750	Machinery & Equipment	2,870	25,000
5900	Debt Service	-	-
		1,520,430	1,507,000

PERSONNEL

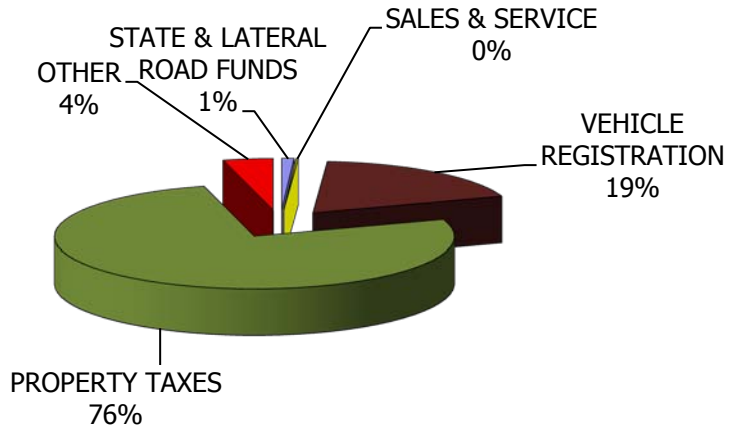
Road & Bridge, Precinct 4

Job Title	2013-2014 Approved
Commissioner	64,625
Road Worker	47,979
Road Worker	44,904
Road Worker	42,783
Road Worker	39,248
Road Worker	38,111
Road Worker	32,909
Road Worker	37,428
Road Worker	36,517
Road Worker	37,055
Road Worker	33,100
Road Worker	32,866
Road Worker	32,703
Road Worker	28,624
Road Worker	28,624
Road Worker	27,851
Road Worker	27,851
Road Worker	15,329
Administrative Asst	12,468
Administrative Asst	8,660
	669,635

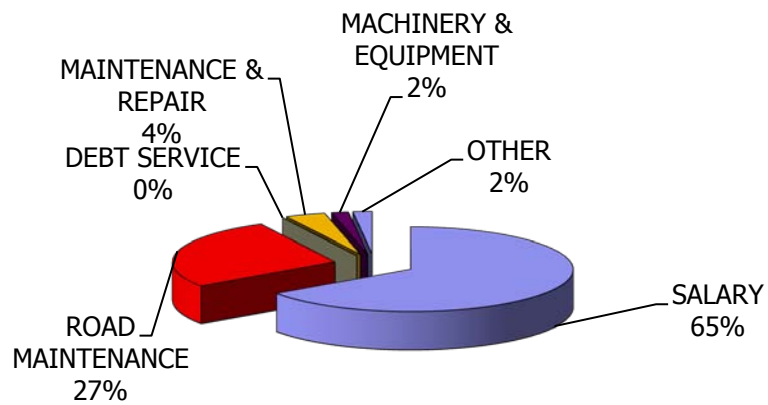
Longevity	7,462
Budget	677,097

ROAD & BRIDGE FUND, PRECINCT 4

BUDGETED 13-14 REVENUES



BUDGETED 13-14 EXPENDITURES



BUDGETED REVENUE

Bastrop Wildfire - FMAG

Line Item 230	Description	2012-2013 Estimated Actual	2013-2014 Approved
270-1010	Other	1,016,559	-
		1,016,559	-

BUDGETED APPROPRIATIONS

Bastrop Wildfire - FMAG

Line Item 230	Description	2012-2013 Estimated Actual	2013-2014 Approved
	County Judge's Office		
400-1105	Salary - County Judge's Office	-	-
400-2000	Fringe Benefits - County Judge's Office	-	-
	Emergency Management		
404-1100	Emerg Mgmt Salary	-	-
404-1117	Communications Salary	-	-
404-2000	Fringe Benefits - Emergency Management	-	-
	Complex Fire		
410-3100	Supplies	-	
410-4100	Professional Services	-	-
410-4101	Suppression Expenses	898,515	
410-4999	Miscellaneous	-	-
	Auditor's Office		
495-1105	Auditor's Office Salary	-	-
495-2000	Fringe Benefits - Auditor's Office	-	-
	911 Addressing and Mapping		
680-1100	911 Addressing/Mapping Salary	-	-
680-2000	Fringe Benefits - 911 Addressing/Mapping	-	-
	Law Enforcement		
560-1104	Criminal Process Salary	-	-
560-1105	Criminal Investigation Salary	-	-
560-1106	Patrol Salary	-	-
560-1107	Special Services Salary	-	-
560-1110	Administration Salary	-	-
560-1117	Communications Salary	-	-
560-2000	Fringe Benefits - Law Enforcement	-	-
	Courthouse Security		
561-1100	Courthouse Security Salary	-	-
561-2000	Fringe Benefits - Courthouse Security	-	-
	Jail		
562-1116	Corrections Salary	-	-
562-1118	Medical/Food Services Salary	-	-
562-2000	Fringe Benefits - Jail	-	-
	Animal Services		
563-1105	Animal Services Salary	-	-
563-2000	Fringe Benefits - Animal Services	-	-

Line Item 230

Miscellaneous			
995-4430	Utilities	-	-
995-4501	Contracts & Repairs	-	-
		898,515	-

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BUDGETED REVENUE

Complex Wildfire - PA

Line Item 235	Description	2012-2013 Estimated Actual	2013-2014 Approved
333-1002	LCRA	-	-
333-1005	Capital Area Housing Financing	-	-
333-4450	Lost Pines Recovery Team	-	-
361-0000	Interest	184	-
370-1005	FEMA	6,165,831	-
370-5000	Miscellaneous	579	-
		6,166,594	-

BUDGETED APPROPRIATIONS

Complex Wildfire - PA

Line Item 235	Description	2012-2013 Estimated Actual	2013-2014 Approved
	Complex Wildfire		
410-3100	Supplies	-	-
410-4100	Professional Services	1,758,287	-
410-4200	Debris Management	3,815,641	-
410-4300	Advertisements	2,811	-
410-4430	Debris Management Utilities	-	-
410-4450	Lost Pines Recovery Team	-	-
410-4900	Houston Toad	6,216	-
410-5000	Equipment	50,153	-
	Precinct 1		
621-3599	Road Maintenance - Pct 1	28,428	-
	Precinct 2		
622-3599	Road Maintenance - Pct 2	-	-
700-0000	Transfers Out	201,019	-
		5,862,555	-

BUDGETED REVENUE

Complex Fire Grants

Line Item 240-333	Description	2012-2013 Estimated Actual	2013-2014 Approved
4105	TCEQ Grant	-	-
4205	Austin Community Foundation Fund	-	-
4206	Central Texas RC&D	20,000	-
4305	GLO/HUD	148,229	-
4405	TxDOT Debris Program	946,211	-
4505	STP-MM Grant	485,626	-
4606	2009 Wilderness Ridge Fire	-	-
4705	Art for the Ashes	13,730	-
4805	HEB Donation	32,500	-
361-0000	Interest	7	-
390-0000	Transfers In	201,019	-
		1,847,322	-

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2012-2013 Estimated Actual	2013-2014 Approved
1105	STM-MM Salaries	53,621	
1110	GLO Salaries	24,000	
2000	Fringe Benefits	12,763	
4105	TCEQ Grant	4,346	-
4205	Austin Comm Foundation Funds	148,799	
4305	GLO/HUD	305,472	-
4405	TxDOT Debris Program	775,233	-
4505	STP-MM Grant	560,313	-
4705	Art For the Ashes	2,970	-
		1,887,517	-

BUDGETED REVENUES

State Appropriated Fire Funds

Line Item 245	Description	2012-2013 Estimated Actual	2013-2014 Approved
333-4700	State Fire Funds	1,612,500	-
		1,612,500	-

BUDGETED APPROPRIATIONS

State Appropriated Fire Funds

Line Item 245-410	Description	2012-2013 Estimated Actual	2013-2014 Approved
4200	Debris Removal ROW	117,163	-
4210	Damages To County Roads	-	-
4220	Dangerous Tree Removal	6,310	-
4230	Debris Site Remediation / Cleanup	12,245	-
4240	Fire Hazard Mitigation	326	-
4250	Reforestation/ ECO-Restoration	-	-
		136,044	-

BUDGETED REVENUE

Stony Point Grant

Line Item 255	Description	2012-2013 Estimated Actual	2013-2014 Approved
333-4152	Stony Point Grant	23,000	242,000
		23,000	242,000

BUDGETED APPROPRIATIONS

Stony Point Grant

Line Item 255	Description	2012-2013 Estimated Actual	2013-2014 Approved
333-4152	Stony Point Grant	23,000	242,000
		23,000	242,000

BUDGETED REVENUE

HOT Tax Fund

Line Item 265	Description	2012-2013 Estimated Actual	2013-2014 Approved
311-0000	Taxes	308,462	290,000
361-0000	Interest Income	1,955	1,100
390-0000	Cash on Hand	-	86,424
		310,417	377,524

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2012-2013 Estimated Actual	2013-2014 Approved
1110	Salaries	34,678	46,542
2000	Fringe Benefits	10,877	16,270
3100	Office Supplies	1,281	2,000
3101	Marketing Materials	69,393	250,000
4100	Professional Services	-	8,000
4211	Communications	1,300	2,112
4231	Transportation	5,425	3,600
4232	Conferences & Seminars	3,175	4,000
4761	B.E.S.T.	34,014	40,000
5750	Furniture & Equipment	5,208	5,000
		165,350	377,524

BUDGETED REVENUE

Certificates Obligation, 2010

Line Item 310-570 Description	2012-2013 Estimated Actual	2013-2014 Approved
361-2000 Interest Income	4,810	2,500
	4,810	2,500

BUDGETED APPROPRIATIONS

Certificates Obligation, 2010

Line Item		2012-2013	2013-2014
310-570	Description	Estimated Actual	Approved
5200	Real Property	-	-
5300	Development Service & Tax Bldg	1,758,892	2,900,000
5301	Professional Fees	-	-
5400	Technology Upgrades	-	-
5751	Communications (800MHZ Upgrade)	-	-
6100	Precinct 1 - Road Constuction	185,876	350,000
6200	Precinct 2 - Road Construction	75,408	170,000
6201	Precinct 2 - Right of Way Acquisition	6,025	10,000
6300	Precinct 3 - Road Construction	-	-
6400	Precinct 4 - Road Construction	374,247	115,000
6600	Issuance	-	-
4999	Miscellaneous	-	-
		2,400,448	3,545,000

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2012-2013 Estimated Actual	2013-2014 Approved
311-1000	Current Taxes	4,146,503	3,975,000
311-1001	381 Agreement Prop. Tax	(15,301)	(12,000)
311-3000	Delinquent Taxes	137,675	100,000
319-1001	Penalty & Interest	86,771	50,000
361-1000	Interest on Accounts	19,298	15,149
361-3000	Interest on Investments	-	-
361-5000	Bond Proceeds	9,120,000	-
361-5100	Premium on Bonds	634,471	-
390-0001	Cash on Hand	-	-
		14,129,417	4,128,149

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item		2012-2013	
325-470	Description	Estimated	2013-2014
		Actual	Approved
4999	Miscellaneous	96,815	5,000
6009	Other Uses - Bond Refunding	9,175,000	-
6600	Bond Issuance Costs	138,945	-
8007	2002A CO Principal	-	-
8008	2002A CO Interest	-	-
8009	2002B CO Principal	-	-
8010	2002B CO Interest	-	-
8015	2003 CO Principal	270,000	-
8016	2003 CO Interest	154,120	-
8017	2005 CO Principal	440,000	460,000
8018	2005 CO Interest	208,259	79,944
8019	2006 CO Principal	880,000	940,000
8020	2006 CO Interest	282,961	242,262
8021	2009 Refunding Bond Principal	365,000	380,000
8022	2009 Refunding Bond Interest	100,125	91,000
8023	2010 CO Principal	415,000	425,000
8024	2010 CO Interest	355,788	347,488
8025	2012 Refunding Bond Principal	500,000	520,000
8026	2012 Refunding Bond Interest	154,779	144,350
8027	2013 Refunding Principal	-	275,000
8028	2013 Refunding Interest	435,112	218,105
		13,971,903	4,128,149

BUDGETED REVENUE

Mediation Services Fund

Line Item 335	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-0000	Interest	442	550
343-4000	County Clerk Fees	2,210	1,600
343-7000	District Clerk Fees	8,867	8,000
343-8001	JP 1 Fees	955	800
343-8002	JP 2 Fees	775	600
343-8003	JP 3 Fees	465	600
343-8004	JP 4 Fees	775	600
343-8005	Mediation Service Fees	-	50
361-4999	Miscellaneous	-	500
390-2000	Cash on Hand	-	14,850
		14,489	28,150

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item		2012-2013	2013-2014
335-670	Description	Estimated	Approved
		Actual	
1100	Salary	5,200	8,000
1105	Mediators	9,114	10,000
2000	Fringe	398	1,000
3100	Office Supplies	-	1,300
4100	Professional Services	-	900
4211	Communications	-	750
4232	Training & Education	-	5,000
4910	Membership Dues	75	200
4999	Miscellaneous	44	1,000
		14,830	28,150

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-1000	Interest	780	500
390-1000	Hot Check Fees	15,034	10,000
390-2000	Cash on Hand	-	-
		15,814	10,500

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item 350-475	Description	2013-2013 Estimated Actual	2013-2014 Approved
2000	Fringe Benefits	1,196	700
3100	Office Supplies	41	50
3101	Library/Reference Materials	-	50
4000	Salaries Paid from Hot Check Fees	-	2,900
4100	Professional Services	6,794	5,000
4231	Transportation	407	
4233	Witness Travel, Meals & Lodging	183	800
5750	Machinery/Equipment	-	1,000
		8,621	10,500

BUDGETED REVENUE

District Attorney Special Account

Line Item		2012-2013	2013-2014
351	Description	Estimated	Approved
		Actual	
390-1000	DA Special Account Fees	22,500	30,000
		22,500	30,000

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item		2012-2013	
351-475	Description	Estimated	2013-2014
		Actual	Approved
2000	Fringe Benefits	1,916	
2010	FICA	-	420
2020	Retirement	-	600
2030	Insurance	-	750
3100	Office Supplies	176	230
4000	Salaries Paid from DA Special Account	22,547	28,000
5750	Machinery/Equipment	-	-
		24,640	30,000

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2012-2013 Estimated Actual	2013-2014 Approved
334-0102	CJAD - Sex Offenders	134,421	116,457
334-0103	CJAD - Basic	624,107	457,715
334-0104	CJAD - Education	19,782	23,998
334-0105	CJAD - TAIP	52,998	38,700
334-0111	CJAD - CSR	87,125	77,579
334-0203	CJAD - SAFPF	8,875	10,000
334-0303	Supervision Fees - Basic	959,685	1,126,754
334-0503	Carryover Previous Yr (COH) Basic	-	12,518
334-0603	Payments by Prog Part - Basic	40,864	42,000
334-0605	Payments by Prog Part - TAIP	6,981	8,500
361-0000	Interest	2,536	2,500
370-0000	Miscellaneous - Basic	5,433	4,500
390-1000	From Probation Department / Adult Payroll	(60)	-
		1,942,747	1,921,221

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2012-2013 Estimated Actual	2013-2014 Approved
0102	Salaries - Sx Offend	86,328	97,766
0103	Salaries - BASIC	1,238,230	1,254,274
0104	Salaries - Education Program	1,206	20,772
0111	Salaries - CSR	32,130	67,296
2000	Fringe Benefits	257,776	278,233
3101	Office Supplies - Sx Offend	-	-
3102	Office Supplies - BASIC	25,400	26,000
3103	Office Supplies - CSR	-	-
3104	U/A Supplies - BASIC	6,954	6,000
3105	Computer Supplies - BASIC	861	2,500
3106	Office Supplies - Education	-	-
3107	Office Supplies - TAIP	-	158
3318	Carpentry Tools	1,703	-
4100	Contract Services - BASIC	1,001	47,042
4101	DWI/DOEP Inst - BASIC	34,135	-
4202	Tutors - Education	11,162	250
4103	Worksite Supervisor - CSR	19,742	-
4104	U/A Confirmation - BASIC	621	800
4105	Volunteers Ins (CSR) - BASIC	2,835	2,835
4106	Individual Counseling - TAIP	6,850	-
4107	Assessments/Exams - BASIC	11,940	13,500
4108	Polygraph Fees - BASIC	650	1,500
4109	Group Counseling - TAIP	37,035	-
4110	IT Support - BASIC	-	1,000
4111	Independent Fiscal Audit	4,620	5,100
4112	Legal Services Retainer - BASIC	495	500
4116	Bonds/Liability Ins - BASIC	-	600
4201	Mileage - Sx Offend	662	-
4202	Mileage - BASIC	5,339	5,000
4229	Per Diem - Sx Offend	-	-
4230	Per Diem - BASIC	2,510	4,000
4415	Vehicle Insurance - BASIC	2,671	2,375
4425	Long Distance Service - BASIC	1,052	1,000
4430	Cellular Phone Service - BASIC	745	650
4435	Internet Access - BASIC	10,611	8,000
4500	CSC Software 9Accutermo - BASIC	43,780	47,760
4510	Equipment Maintenance/Repair	860	3,160

4540	Vehicle Maintenance - BASIC	1,142	3,000
4542	Vehicle Fuel - BASIC	3,230	4,000
4910	Registration Fees - BASIC	1,810	2,600
5901	New Equipment - BASIC	1,120	3,200
5902	Leased Equipment - BASIC	12,167	10,350
		1,869,371	1,921,221

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BUDGETED REVENUE

Juvenile Probation

Line Item 353	Description	2012-2013 Estimated Actual	2013-2014 Approved
390-1000	From Probation Department / Juvenile Payroll	-	950,000
		-	950,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item 353-574	Description	2012-2013 Estimated Actual	2013-2014 Approved
2000	Fringe Benefit Summary Account	235,182	250,000
4000	Salaries	766,993	700,000
		1,002,175	950,000

BUDGETED REVENUES

Adult Probation Restitution

Line Item 354	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-0000	Interest	374	1,000
390-1000	From Probation Restitution	923,880	750,000
		924,254	751,000

BUDGETED APPROPRIATIONS

Adult Probation Restitution

Line Item		2012-2013	2013-2014
354-565	Description	Estimated	Approved
		Actual	
4120	Restitution	417,264	751,000
4150	Fees	430,700	
		847,964	751,000

BUDGETED REVENUE

Bastrop County Road District # 3 Fund

Line Item		2012-2013	2013-2014
450	Description	Estimated	Approved
		Actual	
311-1000	Current Taxes	6,148	-
319-1000	Penalties / Interest	2,472	-
361-3000	Interest on Investments	71	-
390-0000	Cash on Hand	-	-
		8,690	-

BUDGETED APPROPRIATIONS

Bastrop County Road District #3 Fund

Line Item 450-470	Description	2012-2013 Estimated Actual	2013-2014 Approved
1001	Principal	45,000	-
1002	Interest	2,250	-
5758	Appraisal District	175	-
		47,425	-

BUDGETED REVENUE

Houston Toad

Line Item 475	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-0000	Interest Earnings	4,685	4,000
370-1000	Mitigation Fees	34,000	20,000
		38,685	24,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475-656	Description	2012-2013 Estimated Actual	2013-2014 Approved
4100	Professional Service	-	6,000
4101	Mitigation Grants	1,825	5,000
4104	Donation	-	-
4999	Miscellaneous	-	13,000
		1,825	24,000

BUDGETED REVENUE

Environmental Restoration

Line Item 476	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-0000	Interest	38	35
370-2000	Donations	234	6,000
		272	6,035

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item		2012-2013	2013-2014
476-410	Description	Estimated	Approved
		Actual	
4000	Donation Expenses	-	6,035
		-	6,035

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2012-2013 Estimated Actual	2013-2014 Approved
341-4000	County Clerk	7,736	7,000
341-7000	District Clerk	36,696	40,000
361-1000	Interest on Account	740	1,000
361-2000	Donations	-	50
		45,172	48,050

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item		2012-2013	2013-2014
500-426	Description	Estimated	Approved
		Actual	
1100	Salary	7,557	8,000
2000	Fringe	2,292	2,300
5758	Expenditures	52,392	37,750
		62,241	48,050

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-1000	Interest	1,089	1,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	10	100
403-0500	County Clerk - Juvenile Crime/Delinquency	2	10
403-0600	County Clerk - Time Payments	4,828	6,000
403-0700	Consolidated Court Costs	22,383	40,000
403-1000	Criminal Justice Planning	-	20
403-2000	Law Enforcement Education	-	10
403-3000	Judicial Education	4	20
403-3005	CMIT	-	5
403-4000	Victims of Crime	70	300
403-5000	DPS Arrest Fees	459	600
403-5001	Bastrop PD Arrest Fees	180	200
403-5002	Elgin PD Arrest Fees	80	75
403-5003	Smithville PD Arrest Fees	98	100
403-5005	Breath Tests	-	-
403-5006	State Fees	-	-
403-5007	DPS Video	-	1,000
403-5008	County Clerk - Indigent Fees	2,220	1,500
403-5009	County Clerk - Arrest Fees	-	20
403-5011	Marriage License Fees	14,375	10,000
403-5012	Birth Certificate Fees	1,593	1,000
403-5013	County Clerk - Jury Reimbursement Fee	1,047	1,800
403-5014	State Traffic Fines	282	300
403-5015	DNA Testing	50	50
403-5016	EMS Trauma Fee	-	-
403-5017	JS Judicial Support Fee	1,413	1,500
403-5018	3rd Court of Appeals Fee	1,110	1,000
403-5019	Support of the Judiciary	9,283	9,000
403-5021	Indigent Defense Services	543	500
403-5022	DCCF - Drug Court Fee	6,568	7,000
403-5023	Civil Justice Data Repository	-	-
403-5024	Judicial Fund-Filing Fees	8,840	8,000
403-5025	Judicial Fund-Stat CO Crt	3,997	4,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2012-2013 Estimated Actual	2013-2014 Approved
403-5027	E- Filing Fee	350	-
403-7000	County Clerk - Crime Victim Compensation	-	20
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	263	250
450-0500	District Clerk - JC & D	26	25
450-0600	District Clerk - Time Payments	2,819	3,000
450-0700	District Clerk - Consolidated Court Costs	11,659	12,000
450-0800	Nondisclosure Fee	140	150
450-1000	Criminal Justice Planning	50	50
450-2000	Law Enforcement Education	6	5
450-3000	Judicial Education	107	100
450-3005	CMIT	25	25
450-4000	Victims of Crime	2,287	2,200
450-4018	3rd Court of Appeals Fee	5,199	5,000
450-5000	Juvenile Probation Diversion	340	300
450-5005	Breath Tests	5	20
450-5008	District Clerk - Indigent Fees	13,312	12,000
450-5013	District Clerk Jury Reimbursement Fee	466	500
450-5015	DNA Testing	1,450	1,500
450-5016	EMS Trauma Fee	9,026	8,000
450-5017	JS Judicial Support Fee	601	600
450-5019	Support of the Judiciary	54,060	52,000
450-5020	District Clerk - Family Protection	-	-
450-5021	Indigent Defense Services	217	225
450-5022	DCCF - Drug Court Fee	2,539	2,500
450-5023	DNA (SB727) \$34/\$50	2,577	2,500
450-5029	Family Violence Fee	618	600
450-7000	Juror Donations-Crime Victim	-	2,500
450-8000	Other Than Divorce/Family	48,228	50,000
450-8001	Divorce/Family Law Cases	15,572	15,000
	Justice Of The Peace Precinct #1		
451-0200	LEOSE	-	-
451-0400	JP 1 - Fugitive Apprehension	226	225
451-0500	JP 1 - Juvenile Crime	2	5
451-0600	JP 1 - Time Payments	6,232	6,000
451-0700	JP 1 - Consolidated Court	90,130	90,000
451-0900	FTA State Omni	6,623	6,500
451-1000	Criminal Justice Planning	-	-
451-3000	Judicial Education	14	20
451-3005	CMIT	2	5

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item		2012-2013	
550	Description	Estimated	2013-2014
		Actual	Approved
451-4000	Victims of Crime	90	100
451-5000	DPS Arrest Fees	8,432	8,000
451-5004	Parks and Wildlife Arrest Fees	541	500
451-5005	JP 1 - TX Parks & Wildlife	14,257	14,000
451-5006	JP 1 - TABC State Fees	-	-
451-5008	JP 1 - Indigent Fees	1,144	1,100
451-5009	Subtitle C Fees	44,405	40,000
451-5013	JP 1 - Jury Reimbursement Fee	8,954	8,500
451-5015	SJFS Judicial Support Fee	11,998	12,000
451-5016	IDF (Indigent Defense Fund \$2)	4,395	4,000
451-5017	Child Safety Seat	0	5
451-5023	Civil Justice Data Repository	145	140
451-5027	E- Filing Fee	170	-
451-6000	House Bill 1294	-	-
451-7000	CR - Compensated Rehabilitation	-	-
451-8000	GR - State General Revenue	-	-
	Justice Of The Peace Precinct #2		
452-0100	LEMI	1	5
452-0200	LEOSE	-	-
452-0300	JP 2 - Weights & Measures	-	-
452-0400	JP 2 - Fugitive Apprehension	40	50
452-0500	JP 2 - Juvenile Crime	4	5
452-0600	JP 2 - Time Payments	2,911	2,500
452-0700	JP 2 - Consolidated Court	93,121	75,000
452-0900	FTA State Omni	4,767	4,000
452-1000	Criminal Justice Planning	5	5
452-2000	Law Enforcement Education	1	5
452-3000	Judicial Education	16	20
452-3005	CMIT	4	5
452-4000	Victims of Crime	843	800
452-5000	DPS Arrest Fees	9,107	7,000
452-5004	Parks & Wildlife Arrest Fees	230	225
452-5005	JP 2 - TX Parks & Wildlife	3,468	3,500
452-5006	JP 2 - TABC State Fees	-	-
452-5008	JP 2 - Indigent Fees	930	1,000
452-5009	Subtitle C Fees	56,977	45,000
452-5013	JP 2 - Jury Reimbursement Fee	9,258	7,000
452-5015	SJFS Judicial Support Fee	12,448	10,000
452-5016	IDF (Indigent Defense Fund \$2)	4,574	4,000
452-5017	Child Safety Seat	0	-
452-5023	Civil Justice Data Repository	184	150

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item		2012-2013	2013-2014
550	Description	Estimated	Approved
		Actual	
452-5027	E-Filing Fee	50	-
452-7000	CR - Compensated Rehabilitation	-	5
452-8000	GR - State General Revenue	3	5
Justice Of The Peace Precinct #3			
453-0100	LEMI	1	5
453-0200	LEOSE	4	-
453-0400	JP 3 - Fugitive Apprehension	116	100
453-0500	JP 3 - Juvenile Crime	10	10
453-0600	JP 3 - Time Payments	10,048	10,000
453-0700	JP 3 - Consolidated Court	85,483	80,000
453-0900	FTA State Omni	13,014	13,000
453-1000	Criminal Justice Planning	10	5
453-2000	Law Enforcement Education	2	5
453-3000	Judicial Education	49	50
453-3005	CMIT	883	800
453-4000	Victims of Crime	379	400
453-5000	DPS Arrest Fees	6,454	6,000
453-5004	Parks & Wildlife Arrest Fees	15	20
453-5005	JP 3 - TX Parks & Wildlife	81	100
453-5006	JP 3 - TABC State Fees	16	20
453-5008	JP 3 - Indigent Fees	552	500
453-5009	Subtitle C Fees	37,897	40,000
453-5013	JP 3 - Jury Reimbursement Fee	8,323	8,000
453-5015	SJFS Judicial Support Fee	11,121	11,000
453-5016	IDF (Indigent Defense Fund \$2)	4,048	4,000
453-5017	Child Safety Seat	0	-
453-5023	Civil Justice Data Repository	118	100
453-5027	E-Filing Fee	80	-
453-7000	CR - Compensated Rehabilitation	-	5
453-8000	GR - State General Revenue	5	5
Justice Of The Peace Precinct #4			
454-0100	LEMI	1	5
454-0200	LEOSE	2	5
454-0300	JP 4 - Weights & Measures	-	-
454-0400	JP 4 - Fugitive Apprehension	191	200
454-0500	JP 4 - Juvenile Crime	18	20
454-0600	JP 4 - Time Payments	11,440	10,000
454-0700	JP 4 - Consolidated Court	155,699	140,000
454-0900	FTA State Omni	4,719	5,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item		2012-2013	
550	Description	Estimated	2013-2014
		Actual	Approved
454-1000	Criminal Justice Planning	10	20
454-1234	All Four JP's Compulsory	-	-
454-2000	Law Enforcement Education	2	5
454-3000	Judicial Education	77	100
454-3005	CMIT	17	15
454-4000	Victims of Crime	603	600
454-5000	DPS Arrest Fees	14,921	14,000
454-5004	JP 4 - Parks & Wildlife	15	20
454-5005	JP 4 - TX Parks & Wildlife	942	1,000
454-5006	JP 4 - TABC State Fees	60	100
454-5008	JP 4 - Indigent Fees	870	700
454-5009	Subtitle C Fees	94,326	85,000
454-5013	JP 4 - Jury Reimbursement Fee	15,238	14,000
454-5015	SJFS Judicial Support Fee	20,486	20,000
454-5016	IDF (Indigent Defense Fund \$2)	7,546	7,000
454-5017	Child Safety Seat	1	5
454-5023	Civil Justice Data Repository	306	300
454-5027	E-Filing Fee	80	
454-6000	House Bill 1294	75	100
454-7000	CR - Compensated Rehabilitation	-	5
454-8000	GR - State General Revenue	5	5
454-9000	BAT	-	-
995-5010	Sexual Assault/Substance Abuse	2,355	2,000
995-5020	Bail Bond Fee	25,680	25,000
		1,183,559	1,116,890

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item		2012-2013	2013-2014
550	Description	Estimated	Approved
		Actual	
690-4900	Payments to Comptroller	1,036,690	999,990
690-5500	3rd Court of Appeals Fees	6,315	5,500
690-6000	Service Charges	90,662	70,000
690-6001	Interest Earned	1,089	1,000
690-6002	Due to City of Bastrop	180	200
690-6003	Due to City of Elgin	80	100
690-6004	Due to City of Smithville	98	100
690-6005	DPS Arrest Fees	32,843	25,000
690-6006	Texas Parks & Wildlife	19,515	15,000
		1,187,472	1,116,890

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-1000	Interest Income	1,679	1,400
370-1000	Forfeited Property	1,217	5,000
		2,896	6,400

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2012-2013 Estimated Actual	2013-2014 Approved
3100	Supplies	-	400
4100	Pymts to Cooperating Agencies	-	1,000
4102	Prevention/Treatment Programs	-	1,000
4232	Conferences/Meetings/Trainings	9,494	
4999	Miscellaneous	-	1,000
5750	Equipment	4,776	3,000
		14,271	6,400

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2012-2013 Estimated Actual	2013-2014 Approved
361-0000	Fees	254,213	250,000
361-1000	Interest	705	750
390-2000	Cash on Hand	-	-
		254,918	250,750

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item	Description	2012-2013 Estimated Actual	2013-2014 Approved
609-560			
3319	Building Maintenance	-	25,000
4100	Professional Services	-	-
4212	Communication Cards	30,760	60,000
4999	Miscellaneous	(700)	27,750
5750	Equipment	55,077	-
5905	Capital Outlay-Principal	153,794	-
5910	Capital Outlay-Interest	18,104	-
609-562			
3332	Medical Contract for Inmates	-	138,000
		257,035	250,750

BUDGETED REVENUE

Elections Administration Fund

Line Item		2012-2013	2013-2014
630	Description	Estimated	Approved
		Actual	
341-0000	Contract Fees	-	-
341-1000	Rental Fees	10,205	30,000
341-1015	Administrative Fees	5,249	20,000
361-0000	Interest	881	1,000
390-2000	Cash on Hand	-	-
		16,335	51,000

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2012-2013 Estimated Actual	2013-2014 Approved
3550	Elections	13,555	51,000
		13,555	51,000

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