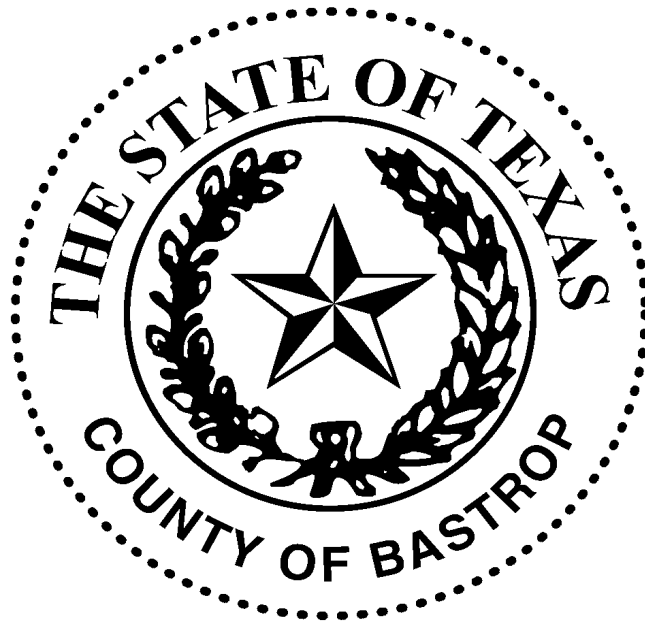

BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2020 – SEPTEMBER 30, 2021



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, 2020 THROUGH SEPTEMBER 30, 2021

**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 2020/2021 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 14th day of September, A.D., 2020, 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."

At A Glance

Cities:

- Bastrop
- Elgin
- Smithville

County Population:

- 88,723 in 2019
- 91,310 in 2020 (estimated)

Income:

- Median Income 2019 - \$62,941

Sales Tax:

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

School District Enrollments:

- BISD - 11,043
- EISD - 4,438
- SISD - 1,800

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
ColoVista Golf Course

Museums and Culture:

Bastrop County Historic Society
Bastrop Opera House
Jim Long Railroad Museum & Park
Bastrop Performing Arts Center

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*
Lost Pines Christmas
• *Second Weekend in December*
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, 2020

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	Mel Hamner
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	Mark Meuth
Commissioner, Precinct 4	Donna Snowden
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	Cindy Allen
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	Maurice Cook
District Clerk	Sarah Loucks
County Clerk	Rose Pietsch
County Treasurer	Laurie Ingram
County Tax Assessor/Collector	Linda Harmon
Constable, Precinct 1	Wayne Wood
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Tim Sparkman
Constable, Precinct 4	Paula Birran

BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1

Commissioner **Mel Hamner**

Precinct 2

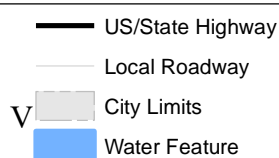
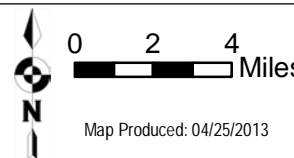
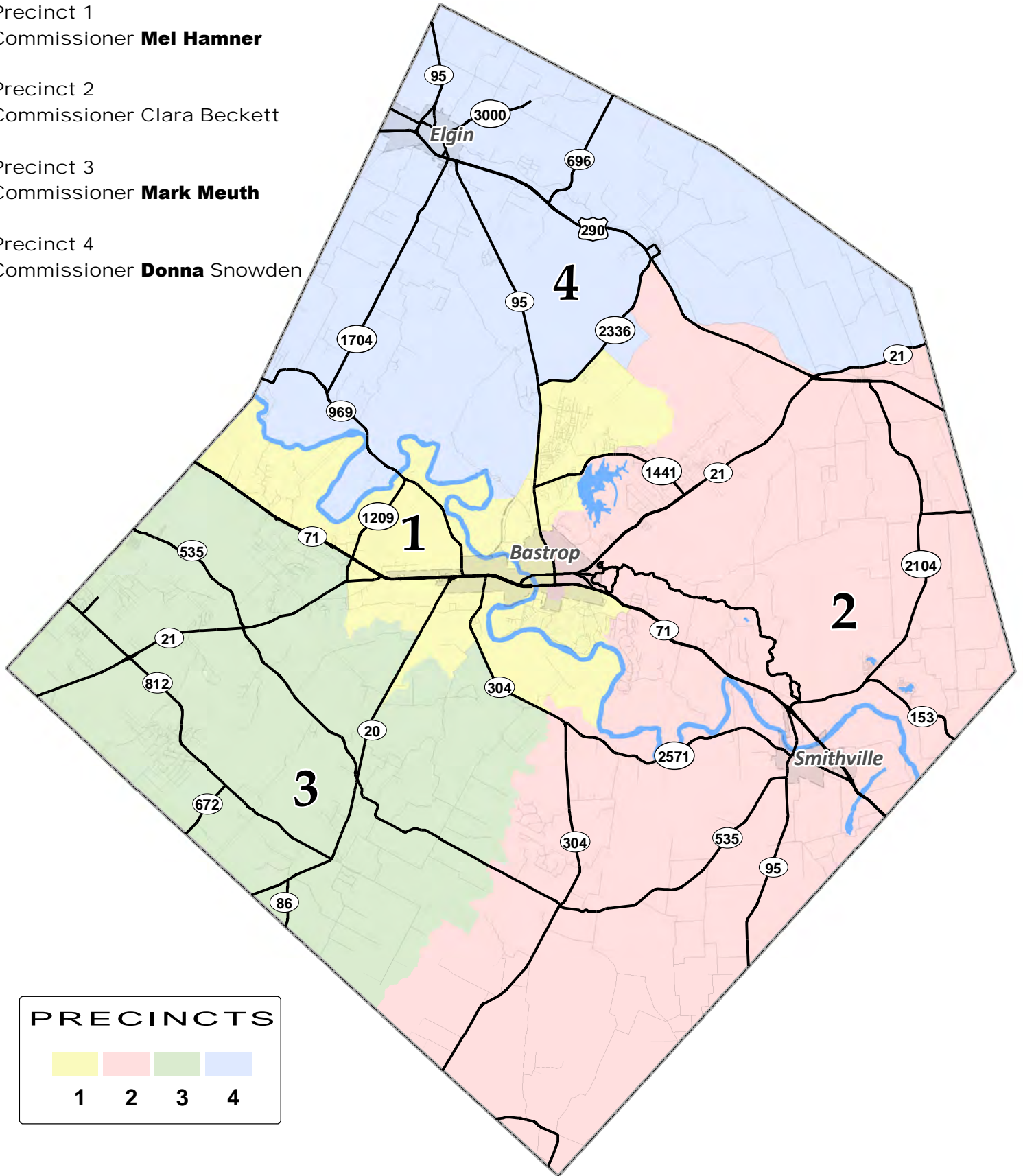
Commissioner Clara Beckett

Precinct 3

Commissioner **Mark Meuth**

Precinct 4

Commissioner **Donna** Snowden



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 2013 through Fiscal Year 2020/2021

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Total Tax Rate	0.629	0.629	0.6190	0.5990	0.5897	0.5799	0.5699	0.5599
General Levy	0.4165	0.4188	0.4178	0.4190	0.4057	0.3874	0.3897	0.3841
Road & Bridge	0.1135	0.1134	0.1125	0.1092	0.1081	0.1050	0.1030	0.1016
Total Operating	0.5300	0.5322	0.5303	0.5282	0.5138	0.4924	0.4927	0.4857
Tax Rate	0.5300	0.5322	0.5303	0.5282	0.5138	0.4924	0.4927	0.4857
Debt Svc Levy	0.0990	0.0968	0.0887	0.0708	0.0759	0.0875	0.0772	0.0742
Total Tax Rate	0.6290	0.6290	0.6190	0.5990	0.5897	0.5799	0.5699	0.5599
Assessed Valuation	4,453,077,350	4,689,535,812	5,208,108,437	5,564,428,179	6,053,019,904	6,489,903,004	7,172,078,574	7,803,555,655
Ad Valorem Tax Levy	27,770,835	29,497,180	31,912,657	32,823,368	34,683,999	35,875,755	39,125,940	41,469,815
% of Levy Collected	96%	95%	94%	96%	97%	98%	95%	

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**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2019-2020 Estimated Actual	2020-2021 Approved
311-1000	Current Taxes	25,436,610	27,300,000
311-3000	Delinquent Taxes	470,170	475,000
319-3000	P & I on Delinquent taxes	338,371	350,000
333-1003	BISD Security Services	-	700
333-1004	Biologist Monitoring Reimbursement	-	-
333-1006	Drug Enforcement Reimbursement	14,976	15,000
333-1007	Family Crisis Center Grant	99,967	355,575
333-1008	Judicial Fund Reimbursement Program	63,000	84,000
333-1010	DA Assistant Longevity Program	7,980	16,400
333-1011	MHMR Transport Officer	75,573	125,000
333-1012	SCAAP Program	89,538	90,000
333-1013	Co Judge Supplement Program	25,200	25,000
333-1014	DA Supplement Program	-	4,000
333-1021	Indigent Defense Task Force	60,863	80,000
333-1025	SAVNS- Vine Grant	9,309	18,000
333-4108	St. Davids - Park with Purpose	100,000	-
333-4109	ST. David's- BLDG EQ Future	75,000	112,500
333-4131	Household Hazardous Waste	-	24,000
333-4136	Emergency Mgmt Performance	33,163	60,000
333-4146	EDA-Shelter & Community Center	-	2,000,000
333-4152	Stony Point Grant	15,750	287,000
333-4159	Flood Plain Study	225,635	128,680
333-4162	2017 JAG - SO Training	-	-
333-4163	Feral Hog Grant	-	15,000
333-4168	HOGG Foundation Grant	201,217	154,522
333-4169	DFPS/HOME Visiting Program	442,665	550,000
333-4172	2018 Bulletproof Vest Grant	5,100	-
333-4173	2019 Bulletproof Vest Grant	-	6,640
333-4174	2019 JAG- SO Equipment	7,427	-
333-4175	Nuisance Peace Officer	-	87,435
333-4176	Fuels MIT Equipment Usage	-	120,000
335-3000	\$1.50 per Registration	355,738	400,000
335-7000	Alcohol Beverage Tax	106,687	185,000
335-8000	Bingo Gross Receipts	4,226	5,000
335-9004	Auto Title Fees	282,255	300,000
335-9005	Parcel Collection Fees	347,694	372,526
335-9006	1/2 Cent Sales Tax	3,991,376	4,800,000
335-9007	Motor Vehicle Sales Tax Commission	901,815	925,000
341-1001	Fees of Office, County Judge	1,737	2,200
341-2000	Fees of Office, County Sheriff	123,875	175,000
341-3000	Estray Fees	16,952	17,000
341-3500	Elections Fees	355	350
341-4000	Fees of Office, County Clerk	548,399	525,000
341-4002	County Clerk Subdivision Fees	276,806	300,000
341-4003	General Records Management	88	-
341-4005	Video Fees	142	200
341-4006	Traffic Court Costs	18	20

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2019-2020 Estimated Actual	2020-2021 Approved
341-4008	Jury Fee Reimbursement	3,446	2,000
341-4009	County Clerk Judiciary Fund Fee	67	50
341-4010	Co. Clerk Cash Bond & Trust Acct.	700	500
341-4011	Sup Ct-Initiated Guardianship	4,244	4,000
341-4012	Co Clerk Crimestoppers Fee	427	400
341-4015	Bond Fee (\$10)	984	1,000
341-4016	Appealed Cases Deferred SP EXP	200	300
341-4017	County Clerk Court Reporter	2,286	2,500
341-4019	County Clerk Specialty Court	226	150
341-5000	Fees of Office, County Tax Assessor/Coll.	75,179	95,000
341-6500	Fees of Office, District Attorney	1,955	1,500
341-7000	Fees of Office, District Clerk	164,747	225,000
341-7012	District Clerk Crimestoppers Fee	2,025	2,000
341-7015	District Clerk Passport	15,102	20,000
341-7016	DC - Family Protection Fee	3,860	4,000
341-7018	Tax Write-out Fees	73,661	140,000
341-7019	District Clerk Specialty Court	99	75
341-7020	District Clerk Peace Officer	33	-
341-7500	Courthouse Security Fees	5	-
341-7601	Courthouse Security Fees JP 1	-	-
341-7602	Courthouse Security Fees JP 2	-	-
341-7603	Courthouse Security Fees JP 3	-	-
341-7604	Courthouse Security Fees JP 4	-	-
341-7701	JP #1 SJFC	710	700
341-7702	JP #2 SJFC	904	1,000
341-7703	JP #3 SJFC	497	500
341-7704	JP #4 SJFC	516	500
341-8001	Civil, JP 1	10,099	12,000
341-8002	Civil, JP 2	735	700
341-8003	Civil, JP 3	5,160	4,500
341-8004	Civil, JP 4	5,371	5,000
341-9001	Fees of Office, Const Pct 1	11,599	15,000
341-9002	Fees of Office, Const Pct 2	11,798	15,000
341-9003	Fees of Office, Const Pct 3	9,068	8,000
341-9004	Fees of Office, Const Pct 4	8,699	12,000
341-9201	OMNI FTA Fees, Pct 1	1,431	1,600
341-9202	OMNI FTA Fees, Pct 2	2,719	3,000
341-9203	OMNI FTA Fees, Pct 3	1,993	3,000
341-9204	OMNI FTA Fees, Pct 4	1,544	2,500
341-9205	OMNI FTA Fees, District Clerk	100	100
341-9206	OMNI FTA Fees, County Clerk	401	350
341-9301	County FTA Fees, Pct 1	1,314	1,200
341-9302	County FTA Fees, Pct 2	2,368	2,500
341-9303	County FTA Fees, Pct 3	1,409	1,500
341-9304	County FTA Fees, Pct 4	1,149	1,500
341-9305	Time Payment Fee	2,383	2,000
341-9400	Trial Fees	3,568	3,500
341-9401	Sheriff Arrest Fees	16,784	20,000
341-9402	Constable Arrest Fees	28	50

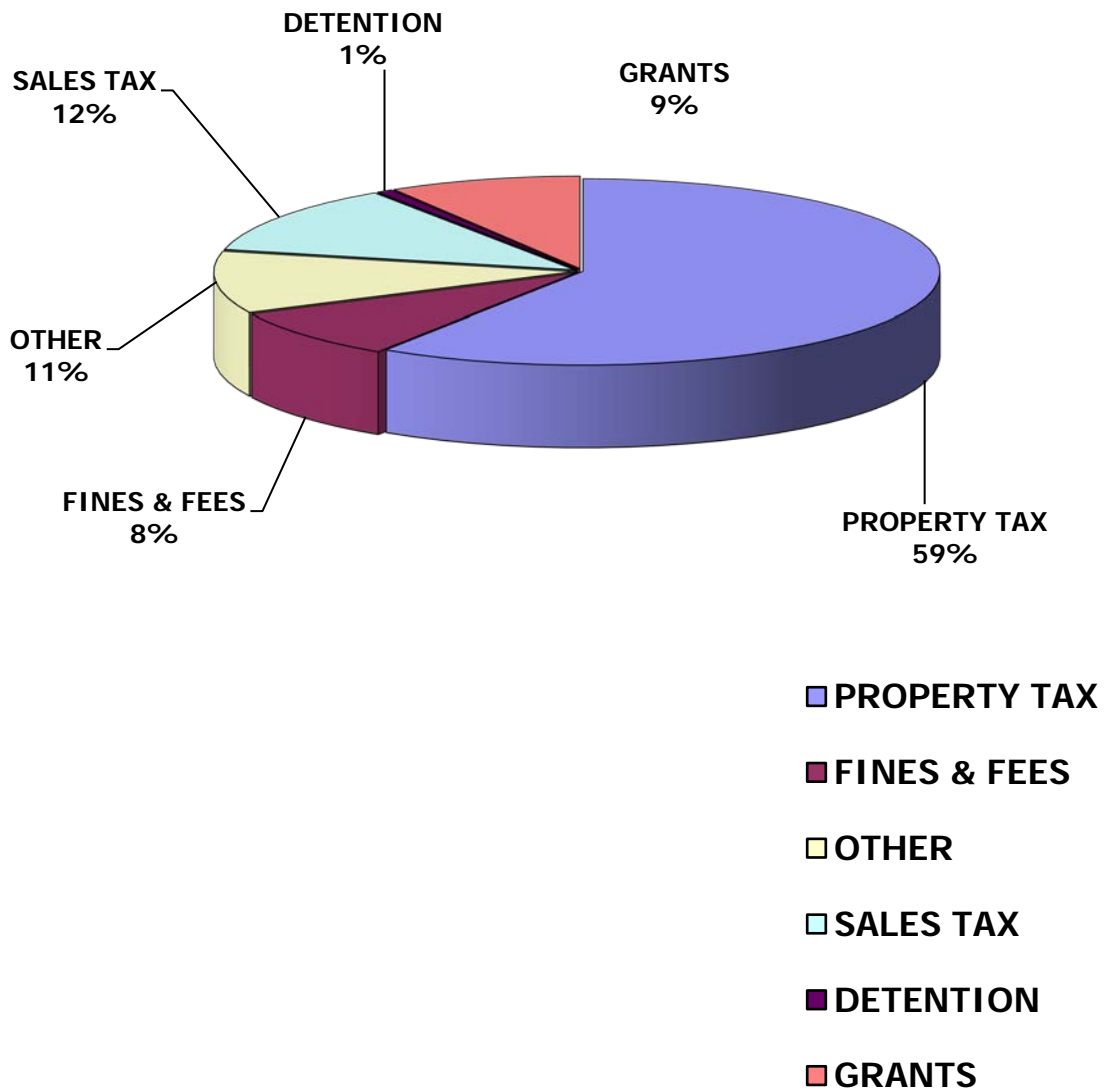
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2019-2020 Estimated Actual	2020-2021 Approved
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	340	300
341-9501	Warrant Fee, JP 1	7,769	9,000
341-9502	Warrant Fee, JP 2	4,240	5,000
341-9503	Warrant Fee, JP 3	1,200	1,300
341-9504	Warrant Fee, JP 4	2,960	3,000
341-9600	Fees - Copies JP Courts	235	150
341-9601	TFC/Traffic, JP 1	3,592	3,500
341-9602	TFC/Traffic, JP 2	4,657	5,000
341-9603	TFC/Traffic, JP 3	1,371	2,000
341-9604	TFC/Traffic, JP 4	1,945	2,000
341-9605	Dismissal Fees	4,415	5,000
341-9707	Tertiary Care Fee	2,498	2,500
341-9708	JP- CMIT	3	5
341-9801	Collection Agency Fee, JP 1	23,299	25,000
341-9802	Collection Agency Fee, JP 2	55,412	65,000
341-9803	Collection Agency Fee, JP 3	32,522	30,000
341-9804	Collection Agency Fee, JP 4	39,273	40,000
342-5000	JECT Fees	1,063	1,000
351-1000	Fines, District Clerk	27,501	25,000
351-1003	District Clerk Family Violence	168	150
351-2000	Fines, County Clerk (Misdemeanor)	34,413	30,000
351-2001	Peace Officer Service Fee	1,152	1,500
351-3001	Fines, JP Pct 1	64,720	70,000
351-3002	Fines, JP Pct 2	176,366	200,000
351-3003	Fines, JP Pct 3	108,020	120,000
351-3004	Fines, JP Pct 4	94,492	100,000
351-3011	Fines, Constable Pct 1	165,731	155,000
351-3022	Fines, Constable Pct 2	63,074	65,000
351-3033	Fines, Constable Pct 3	74,652	80,000
351-3044	Fines, Constable Pct 4	70,047	70,000
351-4000	Deferred Adjudication	74,347	80,000
361-2000	Interest, Bank Deposits	114,039	120,000
361-3000	Interest, Investments	142,397	155,000
364-0000	Dispatching Services	310,805	340,000
365-1000	Refund, Taxes	2,280	3,000
366-1000	Housing of Prisoners	1,629,464	2,200,000
366-3000	Inmate Medical / Dental Fees	8,973	8,500
370-1000	911 Addressing	96,388	100,000
370-3000	Attorney Fee Rebates	206,524	225,000
370-3010	Discovery Fees	234	250
370-3551	HHW Facility - Operating	1,404	1,500
370-4000	Indigent Health Care Refunds	14,809	20,000
370-4950	Writ of Executions	-	1,000
370-5000	Miscellaneous	76,597	150,000
370-5300	Sexual Assault Nurse Exam	17,118	14,000
370-5310	Ambulance Service Fee	18,607	20,000
370-5400	Radio Billing	209,634	220,000
370-5401	Utililty Reimb Billing	3,443	3,500

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2019-2020 Estimated Actual	2020-2021 Approved
370-5450	Tower Lease - PHI Air	11,000	13,200
370-5451	Tower Lease- Texas Wireless	6,600	6,600
370-5452	TADS Rental	2,750	2,400
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	-	5,847
370-5500	Tobacco Settlement	41,404	40,000
370-5600	Election Contract Services	101,186	50,000
370-6000	Permits	720,255	700,000
370-6200	Restaurant Inspection Fees	96,300	95,000
370-6250	Driveway Culvert Permits	17,070	12,000
370-6260	Development Permit Fees	403,876	375,000
370-6261	Development Recording Fees	4,891	4,000
370-6501	Transfer Station Fees	138,729	50,000
370-6600	HCP Application Fees	14,950	14,000
370-6601	LPHCP Recording Fees	4,080	4,000
370-6700	Signage Fees	3,485	3,000
370-7500	Animal Control Fees	164,495	175,000
370-7502	Animal Control Microchips	1,546	2,000
370-7503	Animal Wellness Clinic	114,100	125,000
370-7505	Tree Folks	-	60,000
390-1000	Portion CJP Fund	53,798	90,000
Total General Fund Revenue		41,126,978	47,738,125

GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2020-2021

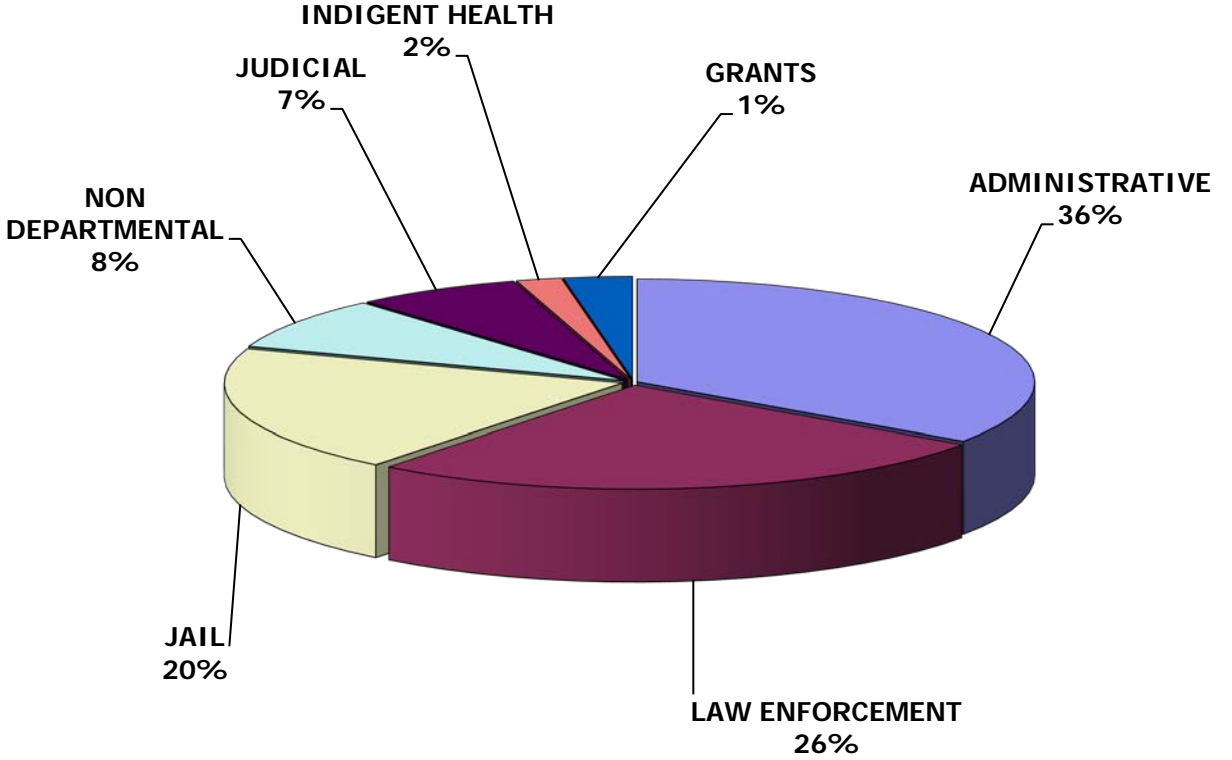


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GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2019-2020 Estimated Actual	2020-2021 Approved
400	County Judge	274,659	312,972
401	Commissioner Court	242,124	311,683
403	County Clerk	568,276	628,664
404	Emergency Management	158,007	240,547
405	Veterans Services	71,731	106,464
406	Human Resources	438,290	518,682
407	911 Communications	1,252,235	1,578,418
410	Grants	1,191,344	3,659,915
426	County Court-At-Law	779,095	976,122
435	District Court	819,911	938,076
450	District Clerk	857,578	999,005
451	Justice of the Peace, Pct 1	216,126	276,904
452	Justice of the Peace, Pct 2	264,912	296,825
453	Justice of the Peace, Pct 3	243,465	276,708
454	Justice of the Peace, Pct 4	239,743	262,888
460	Collections Compliance	121,343	134,770
475	District Attorney	1,344,531	1,556,475
495	County Auditor	556,634	627,285
497	County Treasurer	290,700	323,659
498	Purchasing	262,563	332,443
499	County Tax Assessor/Collector	1,464,008	1,446,084
500	Tax Collections	388,850	487,500
505	Information Technology	2,196,333	2,377,740
510	General Services	1,083,909	1,197,165
520	Engineering Dept	1,616,870	2,062,255
551	Constable, Pct 1	73,573	82,075
552	Constable, Pct 2	75,332	84,367
553	Constable, Pct 3	73,994	83,297
554	Constable, Pct 4	71,694	80,813
560	Law Enforcement	7,910,646	9,138,045
561	Courthouse Security	308,429	344,245
562	County Jail	7,980,846	8,703,088
563	Animal Control	1,208,579	1,338,917
574	Probation Department	328,068	339,000
575	Department of Public Safety	129,644	145,476
590	Elections Administrator	440,905	510,835
593	Economic Development	25,584	41,530
635	Indigent Health Care	409,331	670,194
645	Child Welfare	63,834	70,139
655	Habitat Conservation	269,787	474,543
665	Extension Service	172,483	249,812
995	Non Departmental	3,529,314	3,452,500
Total General Fund Appropriations		40,015,280	47,738,125

**GENERAL FUND BUDGETED APPROPRIATIONS
FISCAL YEAR 2020-2021**



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

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	76,646	83,435
1105	Deputies/Assistants Salaries	93,044	96,262
1900	State Supplement	23,262	25,200
2000	Fringe Benefits	61,856	71,937
3100	Office Supplies	1,903	5,000
4130	Court Appointed Atty Pro	-	4,000
4133	Court Appointed Investigator	-	2,000
4134	Psych Evaluation	-	2,000
4211	Communications	4,103	4,788
4231	Transportation	11,650	12,600
4232	Conferences/Training	790	2,000
5750	Furniture/Equipment	1,407	3,750
		274,661	312,972

PERSONNEL

County Judge

Job Title	2020-2021 Approved
County Judge	82,271
Executive Assistant	51,670
Admin Assistant	43,464
	177,405

Judge's Stipend	25,200
Longevity	2,292
Merit	-
Budget	204,897

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salaries	145,114	158,392
2000	Fringe Benefits	38,216	58,601
3100	Office Supplies	917	1,000
4100	Professional Services	49,925	80,090
4205	Real Estate	-	-
4211	Communications	-	-
4231	Transportation	-	-
4232	Conference/Seminars	1,229	2,500
4542	Supplies	3,575	3,400
4999	Miscellaneous	-	1,200
5750	Equipment	-	1,500
5756	Copier/Equipment	3,148	5,000
		242,124	311,683

PERSONNEL

Commissioner's Court

Job Title	2020-2021 Approved
Commissioner Pct 1	39,022
Commissioner Pct 2	39,022
Commissioner Pct 3	39,022
Commissioner Pct 4	39,022
	156,088

Longevity	2,304
Merit	-
Budget	158,392

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salaries	71,811	77,681
1105	Deputies/Assistants Salaries	331,912	361,305
2000	Fringe Benefits	148,979	168,778
3100	Office Supplies	10,874	10,000
4100	Professional Services	1,755	1,200
4211	Communications	1,375	1,500
4231	Transportation	1,100	1,200
4232	Conference/Seminars	470	2,000
5750	Equipment	-	5,000
5900	Capital Asset	-	
		568,276	628,664

PERSONNEL

County Clerk

Job Title	2020-2021 Approved
County Clerk	72,681
Chief Deputy County Clerk	52,125
Misd Deputy County Clerk	43,767
Misd Deputy County Clerk	42,328
Clerk	43,347
Clerk	41,661
Clerk	41,660
Clerk	38,428
Compliance/Collections Clerk	41,575
	417,572

Longevity	21,414
Merit	-
Budget	438,986

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	62,308	75,000
1105	Assistant Emergency MGMT Coordinator	46,573	65,000
1106	Administrative Assistant	-	20,000
2000	Fringe Benefits	33,946	57,500
3100	Office Supplies	1,331	2,727
3213	Uniforms	-	1,200
4211	Communications	3,005	3,960
4231	Transportation	6,600	9,600
4232	Conferences/Training	1,812	3,360
5750	Furniture/Equipment	1,574	1,000
5756	Copier Lease	858	1,200
		158,007	240,547

PERSONNEL

Emergency Management

Job Title	2020-2021 Approved
OEM Deputy Director	75,000
Assistant OEM Coordinator	65,000
Administrative Assistant	20,000
	160,000

Longevity	-
Merit	-
Budget	160,000

BUDGETED APPROPRIATIONS

Veterans Services

Line Item		2019-2020	2020-2021
100-405	Description	Estimated	Approved
		Actual	
1100	Salary	46,905	50,973
1105	Administrative Assistant	-	20,000
2000	Fringe Benefits	17,818	25,841
3100	Office Supplies	238	300
4211	Communications	550	650
4231	Transportation	3,850	4,200
4232	Conference/Seminars	263	3,000
5750	Furniture & Equipment	2,108	1,500
		71,732	106,464

PERSONNEL

Veterans Services

Job Title	2020-2021 Approved
Veteran Service Officer	50,973
Administrative Assistant	20,000
	70,973

Longevity	-
Merit	-
Budget	70,973

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	65,731	71,507
1105	Deputies/Assistants	240,911	285,418
2000	Fringe Benefits	112,946	127,393
3100	Office Supplies	3,181	3,500
4100	Professional Services	1,287	8,000
4211	Communications	4,249	4,444
4231	Transportation	4,651	4,920
4232	Conference/Seminars	1,247	5,500
5750	Machinery/Equipment	4,088	3,000
5756	Copier Lease	-	5,000
		438,291	518,682

PERSONNEL

Human Resources

Job Title	2020-2021 Approved
HR Director	71,507
Deputy HR Director	60,193
Benefits Coordinator	46,114
Payroll Coordinator	48,356
HR Specialist I	43,406
HR Specialist I	41,000
HR Coordinator	41,000
	351,576
Longevity	2,944
Merit	-
Budget	354,520

BUDGETED APPROPRIATIONS

911 Communications

Line Item 100-407	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	56,588	61,224
1105	Communications Salaries	827,846	1,071,785
1900	Certification Compensation	15,588	20,000
2000	Fringe Benefits	327,364	396,259
3100	Office Supplies	4,225	6,000
3213	Uniforms	810	1,000
4110	Pre-Employment Expenses	3,804	3,000
4211	Communications	4,217	4,200
4231	Transportation	-	600
4232	Conferences and Seminars	2,494	4,000
4233	TCLEOSE Training	2,279	3,000
5750	Equipment	1,639	1,650
5756	Copier Lease	5,383	5,700
		1,252,237	1,578,418

PERSONNEL

911 Communications

Job Title	2020-2021 Approved
Director	60,000
Assistant Director	52,388
Communications Commander	45,912
Communications Commander	46,670
Communications Commander	50,451
Communications Commander	49,989
Commander	47,505
TeleCommunicator	41,757
TeleCommunicator I	41,238
TeleCommunicator I	40,754
TeleCommunicator I	39,042
TeleCommunicator I	41,569
TeleCommunicator I	39,584
TeleCommunicator I	41,924
TeleCommunicator I	39,584
TeleCommunicator I	40,717
TeleCommunicator II	39,584
TeleCommunicator II	40,451
TeleCommunicator II	40,092
TeleCommunicator II	41,709
TeleCommunicator II	40,564
TeleCommunicator II	39,042
TeleCommunicator III	43,016
TeleCommunicator III	43,119
TeleCommunicator III	37,960
TeleCommunicator III	37,960
	1,122,581

Longevity	10,428
Merit	-
Budget	1,133,009

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2019-2020 Estimated Actual	2020-2021 Approved
1012	SCAAP Program	19,698	20,000
1069	DFPS/HOME Visiting Program Salary	40,627	42,000
2000	Fringe Benefits	15,611	18,000
4107	Family Crisis Center Grant	108,590	355,573
4108	St. Davids- Park with Purpose	170,055	-
4109	St. Davids- BLDG EQ Future	16,606	112,500
4125	Vine Grant	13,964	18,000
4131	Household Hazardous Waste	-	24,000
4133	Bulletproof Vest Partnership	-	-
4146	EDA - Shelter and Community Center	-	2,000,000
4152	Stony Point Grant	25,000	287,000
4159	Flood Plain Study 14-16	265,156	128,680
4161	2018 JAG - SO Equipment	-	-
4162	2017 JAG - SO Training	-	-
4166	TCEQ LECP Grant	-	-
4168	HOGG Foundation Grant	100,830	154,522
4169	DFPS/HOME Visiting Grant	396,528	493,000
4170	Petsmart Grant	-	-
4171	Rifle Body Armor Grant Program	-	-
4172	2018 Bulletproof Vest Grant	3,825	-
4173	2019 Bulletproof Vest Grant	-	6,640
7174	2019 JAG - SO Equipment	14,854	-
		1,191,344	3,659,915

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BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	159,843	177,364
1110	Office Salaries	88,597	93,174
1115	Court Reporter Salaries	76,376	83,087
2000	Fringe Benefits	84,791	104,397
3100	Office Supplies	452	2,000
3999	Visiting Judge	11,030	7,000
4100	Court Reporter	1,709	5,000
4101	Professional Services	400	4,000
4102	Interpreter	10,681	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	195,958	250,000
4131	Court Appointed Attorney - Misdemeanor	129,491	200,000
4132	Court Appointed Attorney - Juvenile	10,689	30,000
4133	Investigator	1,355	1,000
4134	Psych Eval	-	2,000
4211	Communications	1,100	1,200
4231	Transportation	2,200	2,400
4232	Conference/Seminars	75	1,000
5750	Equipment	4,349	2,500
		779,096	976,122

PERSONNEL
County Court-At-Law

Job Title	2020-2021 Approved
Judge, Court-At-Law	177,364
Court Reporter	83,087
Court Coordinator	9,153
Administrator	51,593
Bailiff	37,661
	358,858

Longevity	3,920
Merit	-
Budget	362,778

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2019-2020 Estimated Actual	2020-2021 Approved
1110	Office Salaries	56,519	60,701
1115	Court Reporters	180,504	196,403
1129	Court Administrator	99,872	108,533
1925	Supplement Salaries District	3,096	3,364
2000	Fringe Benefits	107,156	131,675
3100	Office Supplies	1,628	8,000
4010	Visiting Judges	2,065	7,000
4100	Professional Services	2,988	20,000
4102	Interpreter	26,923	20,000
4103	Court Appointed Attorneys - Felony 21st	71,405	90,000
4105	Court Appointed Attorneys - Felony 335th	56,700	70,000
4107	Court Appointed Attorneys - Felony 423rd	96,320	100,000
4108	Court Appointed Attorneys - Civil 423rd	60,927	50,000
4133	Investigator	14,187	20,000
4134	Psych Eval	18,668	20,000
4135	Court Reporters	12,620	20,000
4231	Transportation	2,200	2,400
4232	Conferences/Seminars	75	5,000
4300	Courthouse Security	2,570	3,000
5750	Office Furniture & Equipment	3,488	2,000
		819,911	938,076

PERSONNEL

District Court

Job Title	2020-2021 Approved
Court Coordinator	23,016
Secretary	13,329
Secretary	11,026
Court Reporter	47,064
Court Reporter	47,064
Court Reporter II	95,523
Court Administrator	51,893
Court Coordinator	50,876
	339,791

Longevity	25,846
Merit	-
Budget	365,637

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	68,107	74,121
1105	Deputies/Assistants Salaries	530,695	621,558
2000	Fringe Benefits	232,786	260,426
3100	Office Supplies	11,417	20,000
4100	Professional Services	3,572	5,000
4211	Communications	1,925	2,100
4231	Transportation	1,100	2,000
4232	Conferences/Seminars	483	5,000
5750	Office Furniture & Equipment	-	1,500
5756	Copier Lease	7,493	7,300
		857,578	999,005

PERSONNEL

District Clerk

Job Title	2020-2021 Approved
District Clerk	72,681
Chief Deputy Clerk	56,028
Civil Deputy District Clerk I	42,295
Civil Deputy District Clerk I	41,403
Civil Deputy District Clerk III	44,676
Deputy Clerk I	39,632
Criminal Deputy District Clerk	41,498
Criminal Deputy District Clerk III	45,009
Deputy Clerk II	42,693
Deputy Clerk I	40,977
Deputy District Clerk -Criminal Compliance	39,194
Deputy Clerk I	39,765
Deputy Clerk I	41,922
Deputy Clerk II/ PT	19,095
Bailiff	37,175
Bailiff	34,980
	679,023

Longevity	16,656
Merit	-
Budget	695,679

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	54,004	58,749
1110	Office Salaries	86,969	125,901
2000	Fringe Benefits	57,446	73,704
3100	Office Supplies	7,876	8,000
4002	Jurors/Interpreters	675	500
4211	Communications	2,750	3,300
4231	Transportation	6,188	6,750
4232	Conferences & Seminars	219	-
		216,127	276,904

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2020-2021 Approved
Justice of the Peace	58,749
Chief County Clerk	45,941
Court Clerk	39,400
Court Clerk	39,432
	183,522

Longevity	1,128
Merit	-
Budget	184,650

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452 Description	2019-2020 Estimated Actual	2020-2021 Approved
1100 Salary	59,004	63,749
1110 Office Salaries	131,465	142,427
2000 Fringe Benefits	61,972	75,387
3100 Office Supplies	3,523	5,000
4002 Jurors/Interpreters	-	500
4211 Communications	2,761	3,012
4231 Transportation	6,188	6,750
	264,913	296,825

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2020-2021 Approved
Justice of the Peace	58,749
Chief Court Clerk	50,330
Court Clerk	40,494
Court Clerk	40,483
	190,056

Longevity	16,120
Merit	-
Budget	206,176

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453 Description	2019-2020 Estimated Actual	2020-2021 Approved
1100 Salary	59,004	63,749
1110 Office Salaries	107,334	126,844
2000 Fringe Benefits	65,106	72,609
3100 Office Supplies	2,352	2,500
4002 Jurors/Interpreters	-	500
4211 Communications	3,481	3,756
4231 Transportation	6,188	6,750
	243,465	276,708

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2020-2021 Approved
Justice of the Peace	58,749
Chief Court Clerk (Part-Time)	45,310
Court Clerk	39,114
Clerk	39,624
	182,797

Longevity	7,796
Merit	-
Budget	190,593

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	58,540	63,501
1110	Office Salaries	103,847	112,891
2000	Fringe Benefits	64,296	71,696
3100	Office Supplies	5,497	4,800
4002	Jurors/Interpreters	-	1,000
4211	Communications	1,375	2,250
4231	Transportation	6,188	6,750
		239,743	262,888

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2020-2021 Approved
Justice of the Peace	58,749
Chief Court Clerk	48,000
Court Clerk	41,875
Court Clerk (Part-Time)	19,720
	168,344

Longevity	8,048
Merit	-
Budget	176,392

Budget Appropriations

Collections Compliance

Line Item		2019-2020	2020-2021
100-460	Description	Estimated	Approved
		Actual	
1100	Salary	46,218	50,312
1105	Assistant Salaries	39,292	42,740
2000	Fringe Benefits	30,588	33,518
3100	Office Supplies	677	2,000
4211	Communications	1,100	1,200
4232	Conference & Seminars	698	2,000
5750	Office Furniture & Equipment	2,771	3,000
		121,344	134,770

PERSONNEL

Collections Compliance

Job Title	2020-2021 Approved
Director	48,908
Compliance Officer	42,740
	91,648

Longevity	1,404
Merit	-
Budget	93,052

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	DA Stipend/Supplement Program	10,022	7,263
1105	Deputy Assistant Salaries	778,726	850,555
1110	Office Salaries	225,878	265,707
2000	Fringe Benefits	304,935	388,950
3100	Office Supplies	15,314	20,000
3101	Library/Reference Materials	2,455	3,000
4211	Communications	4,165	4,500
4231	Transportation	-	2,500
4232	Conferences/Seminars	1,098	10,500
5750	Machinery/Equipment	1,937	3,500
		1,344,530	1,556,475

PERSONNEL

District Attorney

Job Title	2020-2021 Approved
First Assistant DA	98,854
Assistant DA - Criminal	94,534
Assistant DA - Criminal	86,635
Assistant DA - Criminal	80,000
Assistant DA- Criminal	74,063
Assistant DA - Criminal	65,000
Assistant DA - Criminal	73,400
Assistant DA- CPS	78,176
Assistant DA	70,595
Investigator	57,519
Victim/Witness Coordinator	53,995
Office Manager	55,066
Administrative Clerk	43,382
Misdemeanor Clerk	45,189
Legal Assistant	42,780
Receptionist	40,662
Open Records Clerk	30,000
	1,089,850

DA Stipend/Supplement Program	7,263
Longevity	26,412
Merit	-
Budget	1,123,525

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	101,511	110,135
1105	Assistant Auditors	287,070	313,933
2000	Fringe Benefits	133,921	153,417
3100	Office Supplies	1,644	3,800
4211	Communications	5,700	9,800
4231	Transportation	22,000	25,200
4232	Conferences/Seminars	1,552	5,000
5750	Machinery/Equipment	3,236	6,000
		556,634	627,285

PERSONNEL

County Auditor

Job Title	2020-2021 Approved
Auditor	105,135
1st Assistant Auditor	63,050
Lead Assistant Auditor	47,051
Assistant Auditor I	41,896
Assistant Auditor I	41,896
Assistant Auditor I	41,896
Assistant Auditor I	41,896
Assistant Auditor II Part-Time	24,984
	407,804

Longevity	10,472
Merit	-
Budget	418,276

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	72,372	78,761
1105	Deputies/Assistants Salaries	134,354	147,132
2000	Fringe Benefits	73,778	82,566
3100	Office Supplies	1,902	2,500
3101	Restitution Supplies	1,568	3,000
4211	Communications	2,381	2,700
4231	Transportation	1,100	2,100
4232	Conferences/Seminars	217	1,300
5750	Machinery/Equipment	3,028	3,600
		290,700	323,659

PERSONNEL

County Treasurer

Job Title	2020-2021 Approved
County Treasurer	77,321
Assistant	52,273
Clerk	44,954
Clerk	45,301
	219,849

Longevity	6,044
Merit	-
Budget	225,893

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	63,156	68,792
1105	Other Salary	124,267	135,394
2000	Fringe Benefits	61,425	73,598
3100	Office Supplies	942	2,000
3213	Uniforms	710	1,000
4100	Professional Services	150	1,000
4211	Communications	3,180	4,159
4231	Transportation	3,300	4,000
4232	Conferences/Seminars	2,390	4,000
4542	Fuel	180	500
4543	Vehicle Maintenance	89	4,000
5750	Machinery/Equipment	2,774	10,000
5900	Capital Asset	-	24,000
		262,563	332,443

PERSONNEL

Purchasing

Job Title	2020-2021 Approved
Purchasing Manager	68,000
Purchasing Assistant	49,000
Procurement Specialist	42,465
Admin. Assistant	42,465
	201,930

Longevity	1,560
Merit	-
Budget	203,490

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	76,076	82,321
1105	Deputies/Assistants Salaries	419,984	503,916
2000	Fringe Benefits	181,091	211,683
3100	Office Supplies	12,308	23,000
4100	Professional Services	766,574	606,764
4211	Communications	1,375	2,350
4231	Transportation	6,600	8,550
4232	Conferences/Seminars	-	7,500
		1,464,008	1,446,084

PERSONNEL

County Tax Assessor/Collector

Job Title	2020-2021 Approved
Tax Assessor Collector	77,321
Chief Deputy	63,869
Administrative Assistant	43,793
Clerk	42,677
Clerk	42,083
Clerk	37,328
Clerk	38,830
Clerk	37,153
Clerk	39,290
Clerk	38,830
Clerk	35,601
Clerk	35,000
Clerk	35,000
	566,775

Longevity	18,586
Merit	-
Budget	585,361

BUDGETED APPROPRIATIONS

Tax Collections

Line Item 100-500	Description	2019-2020 Estimated Actual	2020-2021 Approved
1110	Office Salaries	260,119	326,667
2000	Fringe Benefits	97,503	117,833
3100	Office Supplies	11,274	17,000
4211	Communications	550	600
4212	Postage	18,645	20,000
4231	Transportation	-	600
4232	Conferences/Seminars	-	1,000
4500	Maintenance/Contracts	548	1,000
5750	Machinery/Equipment	211	2,800
		388,850	487,500

PERSONNEL

Tax Collections

Job Title	2020-2021 Approved
Property Tax Administrator	66,541
Property Tax Admin Assistant	43,793
Accounting Clerk	44,392
Clerk	43,900
Clerk	39,542
Clerk	35,601
Clerk	38,830
	312,599
Longevity	14,068
Merit	-
Budget	326,667

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	94,042	102,379
1101	Communications Salary	110,840	108,944
1105	IT Assistants Salary	317,990	380,914
1107	GIS Mapping Salaries	167,586	188,665
2000	Fringe Benefits	226,828	274,238
3100	Office Supplies	3,347	4,000
3550	GIS Operating Supplies	-	-
4100	Professional Services	10,150	10,000
4211	Communications	18,088	15,000
4212	Communication Radio System	39,049	25,000
4213	Radio Repair	4,667	15,000
4214	Tower Repair	23,658	25,000
4231	Transportation	10,834	17,100
4232	Conferences and Seminars	742	9,500
4235	Training	13,285	15,000
4500	Software Maintenance	667,570	620,000
4501	Hardware Maintenance	27,737	30,000
4502	Phone Maintenance System	6,375	15,000
4503	Communications Contract	238,442	251,500
4504	Tower Rental Contract	32,204	35,000
4510	Maintenance and Repairs	2,729	6,000
4542	Fuel	899	2,000
4543	Vehicle Maintenance	320	1,500
5750	Machinery/Equipment	74,670	76,000
5752	Office Equipment	2,974	10,000
5756	Computer Lease	50,093	50,000
5757	Computer Purchases	51,212	90,000
5900	Capital Asset	-	-
		2,196,331	2,377,740

PERSONNEL

Information Technology

Job Title	2020-2021 Approved
IT Director	101,431
IT Systems Engineer	89,455
IT Support Service Manager	67,761
Systems Coordinator	60,582
IT Support Services Technician	55,746
IT Support Services Technician	55,746
Administrative Specialist	44,848
Wireless System Manager	56,284
OEM Technician	49,034
GIS & 911 Mapping Manager	67,545
GIS Engineer	70,000
GIS Analyst	48,000
	766,432

Longevity	14,470
Merit	-
Budget	780,902

BUDGETED APPROPRIATIONS

General Services

Line Item		2019-2020 Estimated	2020-2021 Approved
100-510	Description	Actual	
1100	Salary	53,485	58,285
1115	Other Salaries	382,563	479,467
2000	Fringe Benefits	180,007	211,863
3100	Office Supplies	1,090	2,000
3318	Janitorial Supplies	27,371	35,000
3620	Harvey Flood	-	50,000
4100	Contracted Janitorial Services	1,914	10,000
4211	Communications	11,769	10,300
4232	Conferences & Seminars	-	3,250
4510	Maintenance/ Repairs	245,986	160,000
4511	Park Care	14,155	25,000
4512	Park Services	20,106	25,000
4515	AC Building Repair	1,210	50,000
4543	Vehicle Maintenance/Repair	13,485	10,000
4544	Fuel	14,911	15,000
5750	Machinery/Equipment	22,313	25,000
5756	Copier Lease	1,574	2,000
5900	Capital Asset	91,968	25,000
		1,083,907	1,197,165

PERSONNEL

General Services

Job Title	2020-2021 Approved
Director	57,649
Assistant Director	46,200
Lead Custodian	39,869
Lead Maintenance Worker	37,928
Maintenance Worker	35,088
Custodian	34,395
Custodian	31,000
Custodian	31,000
Custodian	30,000
Custodian	30,000
Grounds Keeper / Park Maint Worker	31,642
Grounds Keeper / Park Maint Worker	31,642
Grounds Keeper / Park Maint Worker	31,642
Grounds Keeper / Park Maint Worker	31,500
Grounds Keeper / Park Maint Worker II	35,195
	534,750

Longevity	3,002
Merit	-
Budget	537,752

BUDGETED APPROPRIATIONS

Engineering Dept

Line Item 100-520	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Engineer Salary	99,772	108,626
1105	Engineer Assistants Salary	209,428	236,831
1110	Sign Shop Salaries	65,878	71,711
1115	Planning Administration	123,433	134,918
1117	Environmental Services Manager Salary	44,013	54,495
1120	Environmental Administration Salary	71,680	118,470
1122	Inspectors Salaries	299,976	405,632
1125	Transfer Station	35,059	72,825
2000	Fringe Benefits	362,512	434,797
3100	Office Supplies	3,362	7,500
3213	Uniforms	-	750
3550	Sign Shop Disposal/ Operations	8,237	7,500
3551	Transfer Station Disposal Operating	183,257	250,000
3552	HHW Operating Expense	11,979	18,000
3553	Transfer Station Renovation	-	10,000
4100	Professional Services	17,130	10,000
4211	Communications	7,000	8,000
4231	Transportation	1,100	1,200
4232	Conferences & Seminars	4,184	8,000
4500	Software License	-	-
4542	Gasoline	14,970	25,000
4543	Vehicle Maintenance	7,884	10,000
5750	Machinery & Equipment	-	14,000
5900	Capital Assets	3,565	4,000
		42,452	50,000
		1,616,871	2,062,255

PERSONNEL

Engineering Dept

Job Title	2020-2021 Approved
Engineer/Project Manager	107,834
Flood Plain Admin	51,349
GIS Technician	39,425
Admin Assistant I	36,915
Admin Assistant I	36,965
Admin Assistant I	35,559
Admin Assistant I	34,050
Sign Shop Manager	47,123
Assistant II - PT	22,867
Planner	48,564
Planning Technician II	45,111
Planning Technician I	38,751
Environmental Services Manager	54,495
Admin Tech	40,599
Admin Clerk	39,491
Administrative Assistant	33,800
OSSF Inspector II	54,748
Environment Investigator I	43,491
Environment Investigator I	42,426
Environment Investigator/Transfer Station	39,000
OSSF Inspector	39,544
OSSF Inspector	44,580
Retail Food Inspector	44,103
OSSF Inspector	39,000
Peace Officer	52,000
Transfer Station Attendant	35,955
Transfer Station Attendant	34,840
	1,182,585

Longevity	21,971
Merit	-
Budget	1,204,556

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	43,800	47,550
2000	Fringe Benefits	18,778	21,075
3100	Office Supplies	181	500
3213	Uniforms for Officers	550	600
4211	Communications	1,375	1,500
4231	Transportation	8,800	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	89	1,000
		73,573	82,075

PERSONNEL

Constable, Precinct 1

Job Title	2020-2021 Approved
Constable	44,046
	44,046

Longevity	3,504
Merit	-
Budget	47,550

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	45,024	48,798
2000	Fringe Benefits	19,246	21,619
3100	Office Supplies	337	500
3213	Uniforms for Officers	550	600
4211	Communications	1,375	1,500
4231	Transportation	8,800	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,500
		75,332	84,367

PERSONNEL

Constable, Precinct 2

Job Title	2020-2021 Approved
Constable	44,046
	44,046

Longevity	4,752
Merit	-
Budget	48,798

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	44,280	48,528
2000	Fringe Benefits	18,988	21,319
3100	Office Supplies	-	500
3213	Uniforms for Officers	550	600
4211	Communications	1,375	1,500
4231	Transportation	8,800	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,000
		73,993	83,297

PERSONNEL

Constable, Precinct 3

Job Title	2020-2021 Approved
Constable	44,046
	44,046

Longevity	4,482
Merit	-
Budget	48,528

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	41,592	45,294
2000	Fringe Benefits	18,829	21,069
3100	Office Supplies	463	500
3213	Uniform for Officers	550	600
4211	Communications	1,375	1,500
4231	Transportation	8,800	9,600
4232	Conferences & Seminars	85	250
5750	Machinery/Equipment	-	2,000
		71,694	80,813

PERSONNEL

Constable, Precinct 4

Job Title	2020-2021 Approved
Constable	44,046
	44,046

Longevity	1,248
Merit	-
Budget	45,294

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Elected Official Salary	82,756	90,615
1104	Civil/Criminal Process Division	243,753	242,369
1105	C.I.D. Salaries	1,517,564	1,717,172
1106	Patrol Salaries	2,484,776	2,995,783
1107	Special Services Salaries	157,985	172,022
1110	Office Salaries	419,218	457,544
1900	Certification Compensation	79,875	80,000
1902	PTO Stipend	8,050	9,600
1905	Patrol Career Incentive Sti	32,264	65,000
1910	Contract Reimbursable Salary	875	2,500
1920	Overtime Compensation	82,348	50,000
2000	Fringe Benefits	1,723,006	2,035,271
3100	Office Supplies	23,297	25,000
3103	Ammunition	17,708	20,000
3105	Evidence Supplies	9,840	11,000
3213	Uniforms for Officers	27,192	36,500
3319	Building Maintenance	-	-
3322	Animal Care	1,223	2,000
4100	Professional Services	2,558	2,500
4103	Medical Expenses - Child Psy Exams	1,740	15,000
4110	Pre Employment Expenses	11,306	25,000
4211	Communications	152,357	125,819
4231	Transportation/Lodging	9,238	15,000
4234	Vehicle Allowance	17,600	18,000
4235	Training	17,628	35,000
4415	Bonds	4,873	5,000
4500	Computer Maintenance Contracts	51,480	-
4542	Gasoline	204,552	225,000
4543	Vehicle Maintenance	100,792	125,000
4544	Repairs to Equipment	734	1,000
4997	Estray Operations	6,899	9,000
4998	Reimbursable Items	256	1,000
4999	Miscellaneous	6,800	10,000
5001	Photograph Equipment	1,643	1,750
5003	Printing/Forms	4,771	5,000
5004	K9 Supplies	-	-
5700	Purchase of Police Vehicles	320,937	405,100

LAW ENFORCEMENT CONTINUED:

Line Item 100-560 Description	2019-2020 Estimated Actual	2020-2021 Approved
5751 Office Furniture	749	2,000
5752 Purchase of Office Equipment	78	1,000
5753 Police Equipment	43,137	46,500
5755 Radio Equipment	21,100	33,500
5756 Copier/Equipment	17,471	18,000
5757 Computer Equipment	-	-
5766 Photograph Supplies	218	500
	7,910,647	9,138,045

PERSONNEL

Law Enforcement

Job Title		2020-2021 Approved
1100	Sheriff	90,027
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Captain	72,254
CPD 2	Deputy V Civil Process	61,199
CPD 3	Deputy IV Civil Process	60,038
CPD 4	Civil Process Admin. Assistant	42,641
1105	CRIMINAL INVESTIGATION DIVISION	
CID 1	CID Sergeant	66,655
CID 2	CID Sergeant	66,655
CID 3	CID Sergeant	67,280
CID 4	Crime Records Analyst	49,235
CID 5	Senior Warrant/ID/CS Property Analyst	50,864
CID 6	Warrant/Evidence Technician	47,408
CID 7	CID Investigator	58,800
CID 8	CID Corporal	59,935
CID 9	CID Investigator	59,544
CID 10	CID Investigator	60,695
CID 11	CID Investigator	60,695
CID 12	CID Investigator	58,800
CID 13	CID Investigator	58,800
CID 14	CID Investigator	60,695
CID 15	CID Investigator	58,800
CID 16	CID Investigator	58,800
CID 17	CID Investigator	58,800
CID 18	Investigator	59,413
CID 19	Investigator	58,800
CID 20	Investigator	58,800
CID 21	Cyber Technology Investigator	64,927
CID 22	Investigator	58,800
CID 23	Victim Services	54,043
CID 24	Investigator	58,800
CID 25	CID Investigator	58,800
CID 26	LE Compliance Specialist	44,267
CID 27	LE Media Analyst	44,267
	CID Investigator - Narcotics	58,800
CID 28	CID Investigator	58,000

LAW ENFORCEMENT CONTINUED:

Job Title		2020-2021 Approved
1106	PATROL DIVISION	
PTL 1	Captain	73,633
PTL 2	Patrol Admin Assist	45,860
PTL 3	Patrol Sergeant	66,438
PTL 4	Patrol Sergeant	65,801
PTL 5	Patrol Sergeant	65,801
PTL 6	Patrol Sergeant	65,801
PTL 7	Patrol Deputy	54,190
PTL7	Patrol Deputy	51,774
PTL 8	Patrol Deputy	52,183
PTL 9	Patrol Deputy	52,632
PTL 11	Patrol Corporal	59,935
PTL 12	Patrol Deputy	51,774
PTL 13	Patrol Corporal	59,935
PTL 14	Patrol Deputy	51,774
PTL 15	Patrol Deputy	51,774
PTL 16	Patrol Corporal	59,935
PTL 17	Patrol Deputy	51,774
PTL 18	Patrol Deputy	51,774
PTL 19	Patrol Deputy	51,774
PTL 20	Patrol Deputy	51,774
PTL 21	Patrol Deputy	51,774
PTL 22	Deputy - Estray	59,524
PTL 23	Patrol Corporal	59,935
PTL 24	Patrol Deputy	57,305
PTL 25	Patrol Deputy	55,462
PTL 26	Patrol Deputy	51,774
PTL 27	Patrol Deputy	51,774
PTL 28	Patrol Deputy	51,774
PTL 29	Patrol Deputy	54,969
PTL 30	Patrol Deputy	54,000
PTL 31	Deputy - Crisis Intervention Officer	55,210
PTL 32	Patrol Deputy	51,774
PTL 33	Patrol Deputy	52,148
PTL 34	Patrol Deputy	51,774
PTL 35	Patrol Deputy	51,774
PTL 36	Patrol Deputy	51,774
PTL 37	Patrol Deputy	51,774
PTL 38	Patrol Deputy	51,774
PTL 39	Patrol Deputy	54,154
PTL 40	Patrol Deputy	55,462

LAW ENFORCEMENT CONTINUED:

Job Title		2020-2021 Approved
PTL 42	Patrol Deputy	52,000
PTL 43	Patrol Deputy	51,774
PTL 44	Patrol Deputy - Estray	52,774
	Deputy - Livestock Investigator	56,262
PTL 45	Deputy - MHMR Officer	57,000
PTL 46	Deputy - Park Security	51,774
PTL 47	Patrol Sergeant	65,801
PTL 48	Patrol Deputy	51,774
PTL 49	Patrol Deputy	51,774
PTL 50	Terminal Access Coord. Supervisor	48,187
PTL 51	Patrol Deputy	51,774
PTL 52	Patrol Deputy	51,774
PTL 53	Patrol Deputy	51,377
	Patrol Deputy	48,798
1107	SPECIAL SERVICES DIVISION	
SSD 1	Support Services Sargent	65,801
SSD 2	Admin Asst Special Operations	43,500
SSD 3	Technical CPL Crime Prevention Officer	59,935
1110	ADMINISTRATION DIVISION	
ADM	Captain - Special Ops	72,256
ADM 1	Administrative Asst	43,310
ADM 2	Fiscal Analyst	47,174
ADM 3	Administrative Asst	43,234
ADM 4	Administrative Asst	44,824
ADM 5	Fiscal Analyst	48,079
ADM 6	Policy and Procedure Specialist	56,375
ADM 7	Warrant/Evidence Technician	46,143
ADM 8	LE Specialist Soar	46,869
		5,578,925
Longevity		96,640
Merit		-
Budget		5,675,565

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BUDGETED APPROPRIATIONS

Courthouse Security

Line Item		2019-2020	2020-2021
100-561	Description	Estimated	Approved
		Actual	
1100	Salary	219,405	247,354
1900	Certification Compensation	5,688	3,500
2000	Fringe Benefits	78,716	88,391
3100	Office Supplies	570	500
4211	Communications	2,550	3,000
5750	Machinery/Equipment	1,500	1,500
		308,429	344,245

PERSONNEL

Courthouse Security

Job Title	2020-2021 Approved
Civil Process Sergeant	65,801
Courthouse Security - Deputy III	53,585
Security - Deputy/Courthouse Screener	47,856
Security - Deputy/Courthouse Screener	47,856
Security - Deputy - PT	25,806
	240,904

Longevity	6,450
Merit	-
Budget	247,354

BUDGETED APPROPRIATIONS

County Jail

Line Item		2019-2020	2020-2021
100-562	Description	Estimated	Approved
		Actual	
1101	Jail Administrator	67,210	73,191
1116	Jail Corrections Officer	3,029,801	3,423,893
1118	Jail Support Staff	1,685,857	1,971,608
1900	Certification Compensation	56,688	65,000
1904	Spanish Stipend	3,800	4,800
2000	Fringe Benefits	1,759,022	1,987,846
3100	Office Supplies	14,591	16,000
3103	Ammunition	-	2,500
3214	Uniforms for Correction Officers	19,415	20,000
3215	Inmate Clothing	4,287	10,000
3313	Inmate Laundry	9,872	12,000
3316	Food For Prisoners	365,127	350,000
3317	Food Service Equipment	2,977	2,000
3318	May 2019 Low Risk Guard 4 R	3,019	1,000
3319	Building Maintenance L.E.C.	8,058	7,000
3320	Maintenance Supplies L.E.C.	1,899	2,500
3321	Inmate Janitorial Expenses	18,480	18,000
3322	Jail Bedding	8,882	10,000
3323	Inmate Paper Goods	20,305	22,000
3333	Medical Expense	276,541	250,000
4100	Professional Services	19,179	22,000
4110	Pre-Employment Expenses	2,660	2,000
4210	Radio Equipment	2,309	10,000
4211	Communications	9,057	9,000
4231	Transportation & Lodging	7,855	10,000
4235	Training	4,679	10,000
4237	Extraditions	3,648	4,000
4430	Utilities	284,965	300,000
4542	Gasoline	24,735	9,250
4543	Vehicle Maintenance	6,459	15,000
4544	Repairs to Equipment	117	500
4999	Miscellaneous	1,000	1,000
5001	Photograph Equipment	1,093	1,000
5003	Printing/Forms	825	1,000
5004	Safety Equipment	4,584	6,000

COUNTY JAIL CONTINUED:

Line Item 100-562 Description	2019-2020 Estimated Actual	2020-2021 Approved
5700 Purchase of Police Vehicles	-	-
5750 Machinery & Equipment	5,682	15,000
5756 Copier/Equipment Lease	17,047	18,000
5758 Guard 4/Low Risk Repair	229,118	-
5900 Capital Asset	-	20,000
	7,980,843	8,703,088

PERSONNEL

County Jail

Job Title		2020-2021 Approved
1101	JAIL ADMINISTRATION	
	Jail Administrator	72,255
1116	CORRECTIONAL DIVISION	
C01	Corrections Officer	45,448
C02	Corrections Officer	44,748
C03	Jail Lieutenant	64,100
C04	Corrections Sergeant	57,080
C05	Corrections Sergeant	57,080
C06	Corrections Officer	44,748
C07	Corrections Sergeant	57,080
C08	Corrections Sergeant	57,080
C09	Corrections Officer	44,748
C010	Corrections Officer	48,650
C011	Corrections Officer	44,748
C012	Corrections Corporal	53,510
C013	Corrections Corporal	53,510
C014	Corrections Officer	44,748
C015	Corrections Corporal	53,510
C016	Corrections Corporal	54,310
C017	Corrections Officer	45,434
C018	Corrections Officer	45,448
C019	Corrections Officer	46,951
C020	Corrections Officer	44,748
C021	Corrections Officer	44,748
C022	Corrections Officer	47,782
C023	Corrections Officer	50,182
C024	Corrections Officer	44,748
C025	Corrections Officer	44,748
C026	Corrections Officer	44,748
C027	Corrections Officer	44,748
C028	Corrections Officer	47,850
C029	Corrections Officer	45,452
C030	Corrections Officer	46,981
C031	CO - Administrative Clerk	46,840
C032	Corrections Officer	44,748
C033	Corrections Officer	44,748
C034	Corrections Officer	44,748

COUNTY JAIL CONTINUED:

Job Title		2020-2021 Approved
C035	Corrections Officer	44,748
C036	Corrections Officer	45,548
C037	Corrections Officer	44,748
C038	Corrections Officer	44,748
C039	Corrections Officer	44,748
C040	Corrections Officer	45,548
C041	Corrections Officer	45,548
C042	Corrections Officer	45,434
C043	Corrections Officer	44,748
C044	Corrections Officer	44,748
C045	Corrections Officer	47,850
C046	Corrections Officer	47,850
C047	Corrections Officer	45,408
C048	Corrections Officer	45,548
C049	Corrections Officer	44,748
C050	Corrections Officer	45,452
C051	Corrections Officer	44,748
C052	Corrections Officer	45,548
C053	Corrections Officer	44,748
C054	Corrections Officer	45,452
C055	Corrections Officer	44,748
C056	Corrections Officer	44,748
C057	Corrections Officer	47,850
C058	Corrections Officer	45,452
C059	Corrections Officer	44,748
C060	Corrections Officer	46,304
C061	Corrections Officer	44,748
C062	Corrections Officer	44,748
C063	Corrections Officer	44,748
C064	Corrections Officer	44,748
C065	Corrections Officer	44,748
C066	Corrections Officer	44,748
C067	Corrections Officer	44,748
C069	Corrections Officer	45,548
C070	Corrections Officer	45,000
	Corrections Corporal	51,899
	Corrections Corporal	51,899
C071	Corrections Corporal	51,899
1118	MEDICAL DIVISION	
MED 1	Medical Officer Supervisor	57,880
MED 2	Medical Officer	52,267

COUNTY JAIL CONTINUED:

Job Title		2020-2021 Approved
MED 3	Medical Officer	50,497
MED 4	Senior Medical Officer	54,123
MED 5	Senior Medical Officer	55,129
MED 6	Senior Medical Officer	54,123
MED 7	Senior Medical Officer	54,123
MED 8	Medical Officer LVN	50,000
MED 9	Medical Officer	47,680
MED 10	Medical Officer	52,267
MED 11	Medical Officer	49,146
MED 12	Corrections Officer - Administrative Clerk	43,820
MED 13	Medical Officer - LVN	53,687
ADM	Records Clerk	43,837
1118	FOOD SERVICE DIVISION	
FS 1	Corrections Officer - Kitchen	44,748
FS 2	Corrections Officer - Kitchen	47,850
FS 3	Corrections Officer - Kitchen	49,382
FS 4	Corrections Officer - Kitchen	44,748
FS 5	Corrections Officer - Kitchen	46,951
FS 6	Corrections Officer - Kitchen	51,899
FS 7	Corrections Officer - Kitchen	44,748
FS 8	Corrections Officer - Kitchen	44,748
1118	FACILITY MAINTENANCE DIVISION	
	Corrections Officer - Facility Maintenance	
FAC 1	Sergeant	57,880
	Corrections Officer - Facility Maintenance	
FAC 2	Technician	48,673
1118	SUPPORT STAFF	
SS 1	Corrections Lieutenant	64,100
SS 2	Corrections Sergeant	56,485
SS 3	Corrections Officer	47,850
SS 4	Corrections Officer - Commissary	49,382
SS 5	Corrections Officer - Auxiliary	50,301
SS 6	Corrections Officer - Recreation	47,850

COUNTY JAIL CONTINUED ON NEXT PAGE

COUNTY JAIL CONTINUED:

Job Title		2020-2021 Approved
1118	TRANSPORT	
TR 1	Corrections Sergeant - Transport	57,564
TR 2	Sergeant - PREA/ Jail Coordinator	57,564
TR 3	Corrections Officer - Transport	48,297
TR 4	Corrections Officer - Transport	45,164
TR 5	Corrections Officer - Transport	48,297
TR 6	Corrections Officer - Transport	46,277
TR 7	Correction Officer - Transport	47,680
TR 8	Corrections Officer - Transport	50,762
		5,382,033

Longevity	90,830
Merit	-
Budget	5,472,863

BUDGETED APPROPRIATIONS

Animal Control

Line Item 100-563	Description	2019-2020 Estimated Actual	2020-2021 Approved
1101	Director Salary	58,757	64,012
1105	Assistants Salaries	579,067	676,106
2000	Fringe Benefits	278,522	310,289
3100	Supplies	2,900	6,000
3213	Officer Uniforms	4,882	5,000
3319	Bldg Maintenance	6,969	7,000
3320	Maintenance Supplies	2,217	3,000
3321	Janitorial	2,571	8,000
3322	Care & Keeping Supplies	5,883	5,500
3330	Wellness Clinic	52,696	50,000
3332	Medical Contract	44,200	50,000
3333	Medical	59,655	50,000
3335	Intake Vaccination/tests	25,729	30,000
4100	Professional Services	7,698	8,000
4211	Communications	6,530	7,224
4231	Transportation/Lodging	-	2,000
4235	Training	1,725	2,000
4310	Advertising/Legal Notices	1,327	1,000
4431	Refunds	635	500
4432	Propane	3,615	5,000
4542	Gasoline	10,649	12,000
4543	Vehicle Maintenance/Repairs	2,651	7,500
4544	Repairs to Equipment	120	2,000
4999	Miscellaneous	735	750
5750	Equipment	12,191	12,200
5756	Copier/Equip Lease	5,740	6,000
5900	Capital Asset	30,917	7,836
		1,208,581	1,338,917

PERSONNEL

Animal Control

Job Title	2020-2021 Approved
Director	63,280
Animal Services - Manager	44,016
Animal Shelter Coordinator	42,804
Field Services Supervisor	45,683
Lead Animal Care Technician	38,031
Animal Control Officer	36,588
Animal Control Officer	37,166
Lead Kennel Attendent	37,587
Animal Care Technician	38,107
Animal Care Technician	36,470
Administrative Assistant	35,507
Animal Care Technician	36,300
Animal Shelter Officer	33,081
Wellness Veternarian - PT	40,799
Kennel Technician	32,432
Admin Assistant PT	27,809
Wellness Clinic Veterinary Technician - PT	20,468
Medical Manager	44,200
Kennel Attendant - PT	27,959
Animal Care Technician	32,156
	750,443

Longevity	4,455
Merit	-
Budget	754,898

BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item		2019-2020	2020-2021
100-574	Description	Estimated	Approved
		Actual	
3333	Medical Expenses	-	10,000
4100	Professional Services	328,068	328,000
4540	Maintenance and Equipment	-	1,000
		328,068	339,000

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BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2019-2020 Estimated Actual	2020-2021 Approved
1110	Office Salaries	92,335	100,173
2000	Fringe Benefits	33,847	37,803
3100	Office Supplies	1,622	3,500
4211	Communications	731	1,500
4999	Miscellaneous	195	500
5760	Machinery/Equipment	914	2,000
		129,644	145,476

PERSONNEL

Department of Public Safety

Job Title	2020-2021 Approved
Admin. Assistant	47,138
Admin. Assistant	45,879
	93,017

Longevity	7,156
Merit	-
Budget	100,173

BUDGETED APPROPRIATIONS

Elections Administration

Line Item 100-590	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	57,321	62,376
1105	Assistants Salaries	69,389	78,060
2000	Fringe Benefits	52,019	58,329
3100	Office Supplies	3,753	5,000
3500	Maintenance Fees	53,020	60,000
3550	Elections- Direct	156,196	176,000
3555	Elections- Indirect	30,271	50,000
4211	Communications	4,704	5,000
4231	Transportation	6,450	7,200
4232	Conferences and Seminars	4,439	5,000
5756	Copier Lease	3,342	3,870
		440,904	510,835

PERSONNEL

Elections Administration

Job Title	2020-2021 Approved
Administrator	60,500
Assistant	39,030
Assistant	39,030
	138,560

Longevity	1,876
Merit	-
Budget	140,436

BUDGETED APPROPRIATIONS

Economic Development

Line Item 100-593	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	5,911	6,404
1105	Other Salaries	4,947	5,359
2000	Fringe Benefits	4,806	6,717
3100	Office Supplies	547	1,500
3101	Marketing	93	5,000
4100	Professional Services	500	7,000
4231	Transportation	2,338	2,550
4232	Conferences/Training	2,174	3,000
4234	Education/Publication	166	300
5750	Machinery/Equipment	-	-
5756	Copier Lease	4,102	3,700
		25,584	41,530

Personnel

Economic Development

Job Title	2020-2021 Approved
Administrator	6,404
Administrative Assistant	5,359
	11,763

Longevity	-
Merit	-
Budget	11,763

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salaries	134,834	60,655
1105	Assistant Salaries	-	102,745
2000	Fringe Benefits	49,594	59,194
3100	Office Supplies	2,880	3,500
3101	RX Program Supplies	-	500
4100	Professional Services	25,534	25,500
4105	Seton Contracted Services	33,330	40,000
4231	Transportation	-	250
4232	Conferences/Seminars	1,290	2,850
4905	Payments for Indigents	-	375,000
4908	Physician Services	27,853	-
4909	Prescription Drugs	21,374	-
4911	Hospital Inpatient Services	35,560	-
4912	Hospital Outpatient Services	59,398	-
4913	Lab/Xray	7,036	-
4918	Optional Services	10,648	-
4925	Ambulatory/Surgical Centers	-	-
5750	Furniture	-	-
		409,331	670,194

PERSONNEL

Indigent Health Care

Job Title	2020-2021 Approved
Director	55,655
Deputy	46,288
Clerk	35,449
Clerk (Part-Time)	17,264
	154,656

Longevity	8,744
Merit	-
Budget	163,400

BUDGETED APPROPRIATIONS

Child Welfare

Line Item		2019-2020	2020-2021
100-645	Description	Estimated	Approved
		Actual	
1110	Office Salaries	35,429	39,100
2000	Fringe Benefits	16,471	18,339
4105	Foster Care	3,500	3,500
4211	Communications	1,100	1,200
4231	Transportation	7,333	8,000
		63,833	70,139

PERSONNEL

Child Welfare

Job Title	2020-2021 Approved
Clerk	38,536
	38,536

Longevity	564
Merit	-
Budget	39,100

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	56,540	61,594
1110	Office Salaries	36,455	40,494
1115	Biologist Salary	35,520	50,000
2000	Fringe Benefits	44,810	53,955
3100	Office Supplies	2,044	2,500
3102	FMIT Office Supplies	136	1,500
3550	FMIT Operating Supplies	3,221	5,000
4100	Professional Services	18,225	25,000
4101	FMIT Professional Services	-	2,500
4211	Communication	1,100	1,500
4231	Transportation	110	-
4232	Conferences/Seminars	483	3,000
4540	FMIT Fuel	15,400	30,000
4542	Fuel	187	3,000
4543	Vehicle Maintenance	14	2,000
4544	FMIT Maintenance/Repair	22,879	25,000
5750	Machinery/Equipment	83	2,500
5760	FMIT Machinery/Equipment	32,580	-
5900	Capital Asset	-	165,000
		269,787	474,543

PERSONNEL

Habitat Conservation

Job Title	2020-2021 Approved
Administrator	60,790
Assistant	39,822
Biologist	50,000
	150,612

Longevity	1,476
Merit	-
Budget	152,088

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Extension/Agriculture	48,819	62,102
1110	Office Salaries	73,310	83,709
2000	Fringe Benefits	26,915	40,401
3100	Office Supplies	1,940	4,500
4211	Communication	986	1,800
4230	Transportation 4-H Agent	2,079	7,200
4231	Transportation FCS Agent	-	3,000
4236	FCS Supplies	-	200
4237	Stock Show Expenses	1,364	3,000
4238	Professional Improvement AG Agent	300	2,500
4239	Professional Improvement FCS Agent	-	2,500
4240	Professional Improvement 4-H Agent	766	2,500
4542	Fuel Ag Truck	99	2,000
4543	Vehicle Maintenance	419	400
4545	Feral Hog Bounty Program	10,290	25,000
5750	Machinery/Equipment	1,065	2,000
5756	Copier Lease	4,131	7,000
5900	Capital Asset	-	-
		172,483	249,812

PERSONNEL

Extension Service

Job Title		2020-2021 Approved
1100	CEA 4-H & Youth Development	24,663
	CEA AG & Natural Resources	18,294
	Agent	18,413
1110	Administration Assistant	39,305
	Administration Assistant II	43,024
		143,699

Longevity	2,112
Merit	-
Budget	145,811

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2019-2020 Estimated Actual	2020-2021 Approved
4000	Flexible Spending Admin	1,845	2,000
4001	Deferred Comp Admin	4,939	6,000
4002	Jury Payments	8,861	15,000
4070	Retirees Insurance	372,304	380,000
4100	Professional Services/Audit	76,500	48,000
4101	Professional Service - JP's/DA	206,564	170,000
4102	Delinquent Tax Attorney Fees	228,398	170,000
4103	Collection Agency Fee, JP's	97,833	150,000
4104	Rural Fire Protection	6,236	2,500
4105	Capital Murder Trial	296,542	250,000
4106	Conexis (Cobra)	945	1,000
4107	CrimeStoppers Collections	2,310	4,500
4109	Sales Tax Exp	112	-
4110	Tax Write Out Fees	74,439	140,000
4113	Courthouse Security	42,388	50,000
4114	Development Recording Fees	4,298	4,500
4115	LPHCP Recording Fees	3,840	5,000
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	15,000	15,000
4212	Postage	94,232	100,000
4216	Ominbase - FTA Program	12,584	12,000
4310	Advertising/Legal Notices	6,993	15,000
4415	Insurance Auto Liability/Property/Comp	1,019,587	950,000
4425	Basic Telephone	184,583	220,000
4430	Utilities	426,615	325,000
4456	DPS Weight/Measures	363	1,500
4501	Contract/Repairs	8,250	9,000
4741	Library	8,500	17,000
4742	C.A.S.A	11,000	11,000
4744	First Responders	12,500	12,500
4748	Combined Community Action	10,000	10,000
4749	Soil & Water Conservation	7,500	7,500
4750	Family Crisis Center	11,000	11,000
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	5,000	5,000
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	10,000	15,000
4756	MEEELJ	2,500	2,500

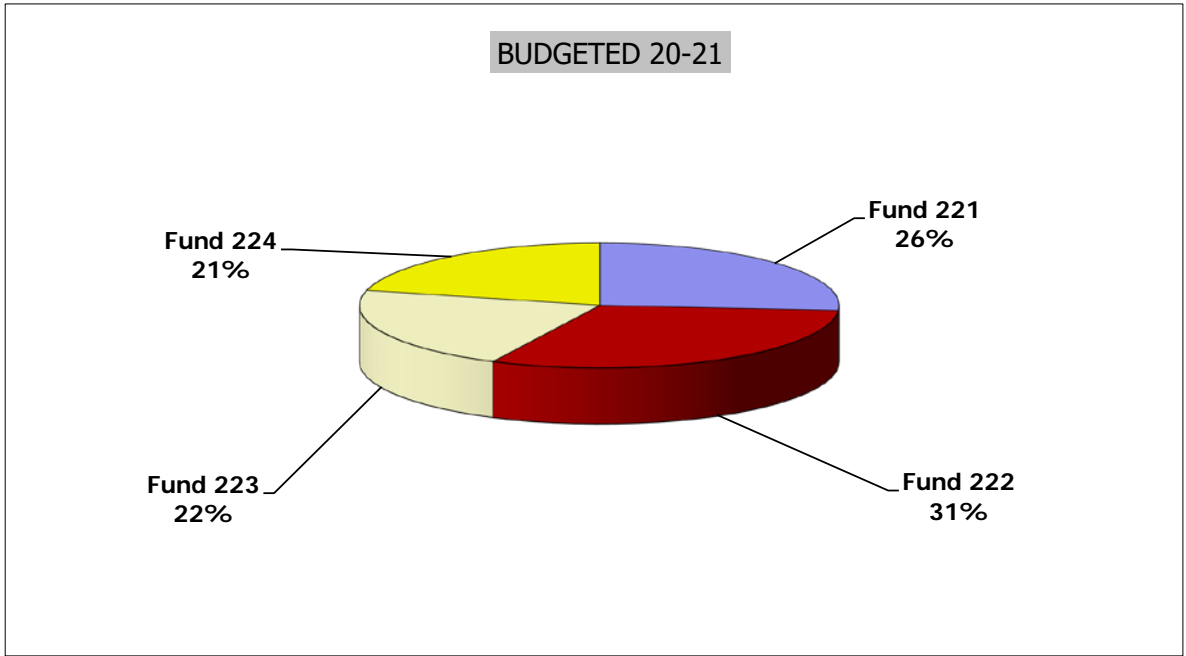
NON DEPARTMENTAL CONTINUED:

Line Item 100-995	Description	2019-2020 Estimated Actual	2020-2021 Approved
4757	Smithville Clinic	2,500	2,500
4759	Advocacy Outreach	4,000	4,000
4761	Clean Air Coalition	7,239	5,000
4765	Hopewell	-	2,500
4766	Long Term Recovery Team	25,000	25,000
4802	Serenity Star	3,000	3,000
4810	Boot Camp	107,531	110,000
4910	Membership Dues, County Organizations	33,016	30,000
4912	Mission Critical Salaries	-	10,000
4950	Writ of Executions	-	1,000
4999	Miscellaneous	18,468	8,000
5000	Tree Folks	-	60,000
		3,529,315	3,452,500

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ROAD & BRIDGE FUNDS



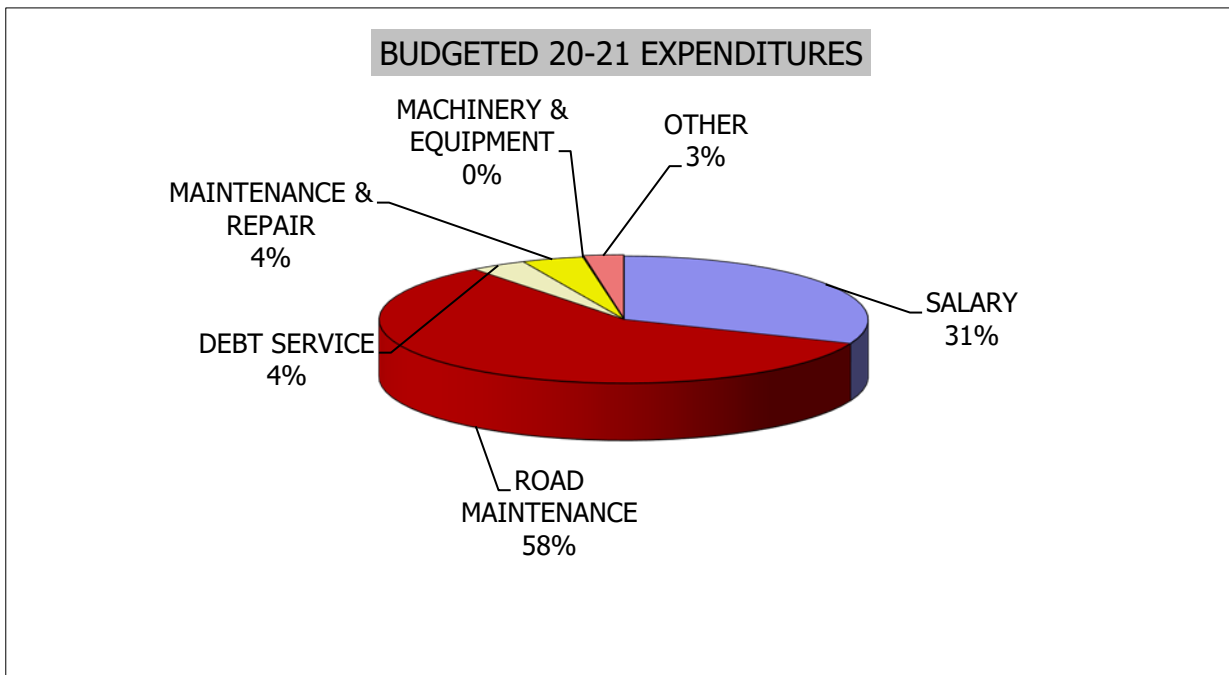
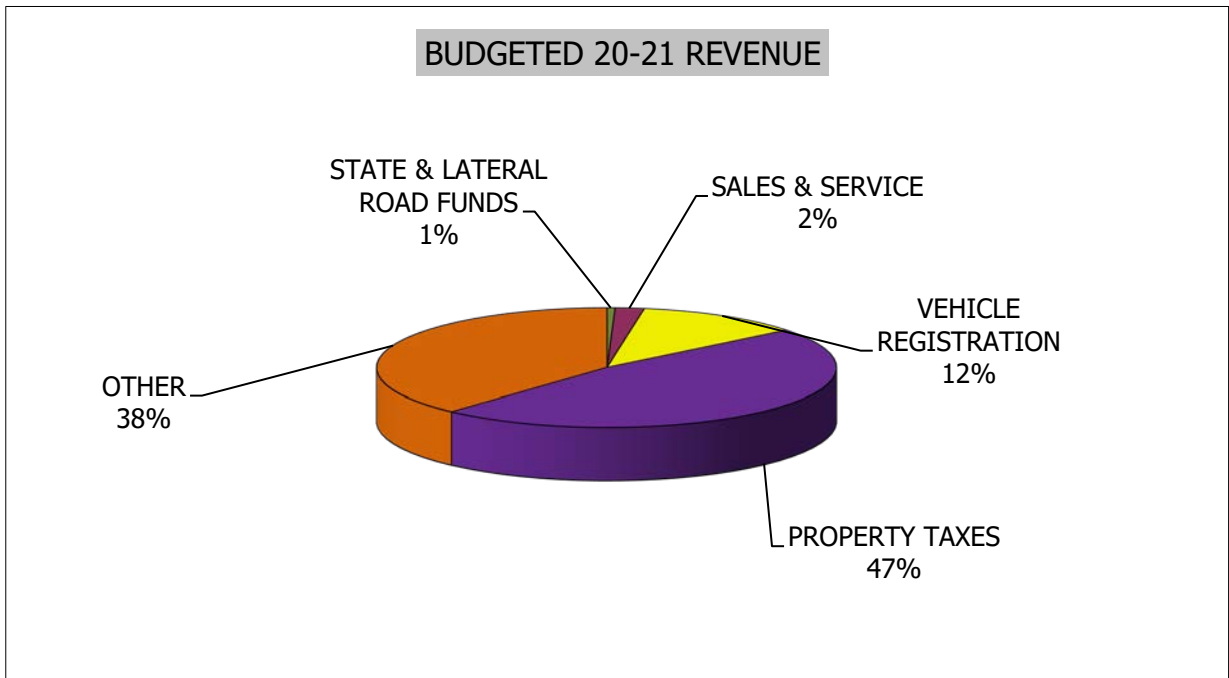
**ROAD & BRIDGE FUNDS
REVENUE**

FUND	DESCRIPTION	2019-2020 Estimated Actual	FY 20/21 Approved
221	Road & Bridge, Precinct 1	2,225,348	2,704,197
222	Road & Bridge, Precinct 2	3,907,357	3,186,414
223	Road & Bridge, Precinct 3	2,284,797	2,213,172
224	Road & Bridge, Precinct 4	2,228,277	2,175,217
	Totals	10,645,779	10,279,000

**ROAD & BRIDGE FUNDS
APPROPRIATIONS**

FUND	DESCRIPTION	2019-2020 Estimated Actual	FY 20/21 Approved
221	Road & Bridge, Precinct 1	2,751,894	2,704,197
222	Road & Bridge, Precinct 2	3,694,826	3,186,414
223	Road & Bridge, Precinct 3	1,707,343	2,213,172
224	Road & Bridge, Precinct 4	2,171,192	2,175,217
	Totals	10,325,255	10,279,000

ROAD & BRIDGE FUND, PRECINCT 1



BUDGETED REVENUE

Road & Bridge, Precinct 1

Line Item 221	Description	2019-2020 Estimated Actual	2020-2021 Approved
311-0000	Current Taxes	1,254,404	1,260,000
311-3000	Delinquent Taxes	23,372	25,000
319-1000	Penalties/Interest	16,591	18,000
320-1000	Motor Vehicle Registration	293,995	315,000
335-4000	State/Lateral Road Funds	14,800	15,000
361-0000	Interest	10,784	10,000
365-0000	Sales/Service	56,076	30,000
370-0000	Miscellaneous	24,255	25,000
390-1006	DR 4272 Flood Reimbursement	276,527	-
390-1011	WCID #2 - ILA	-	105,000
390-3701	404 Riverside Bridge	-	80,000
390-3702	Green Valley HMGP	-	500,000
390-3703	Tahitian Drainage HMGP	-	50,000
390-3706	NRCS Debris Removal	254,543	260,000
390-3708	2020 Trans from Disaster	-	11,197
		2,225,347	2,704,197

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	35,871	39,311
1115	Road Workers Salary	498,418	558,557
1190	Overtime Salary	28,587	30,000
2000-2060	Fringe Benefits Summary	210,054	215,000
3100	Office Supplies	-	-
3550	Operating Supplies	27,532	30,000
3551	Sign Shop	2,988	5,000
3599	Road Maintenance	463,784	1,578,313
3600	2015 Memorial Day Flood	-	-
3613	2016 Memorial Day Flood	-	-
3614	406 Tax Day Flood 4269	-	-
3615	406 Memorial Day Flood 2016 4272	-	-
3620	Harvey Flood	-	-
3701	404 Riverside Bridge	-	-
3702	Green Valley HMGP	794,279	-
3703	Tahitian Drainage HMGP	71,924	-
3706	NRCS Debris Removal	259,262	-
4100	Professional Services	250	1,008
4211	Communications	5,600	8,000
4231	Transportation	10,525	15,000
4430	Utilities	5,551	7,008
4540	Maintenance/Repair	107,747	110,000
5750	Machinery/Equipment	1,299	2,000
5900	Capital Asset	217,379	100,000
5901	Precinct Barn	10,845	5,000
		2,751,895	2,704,197

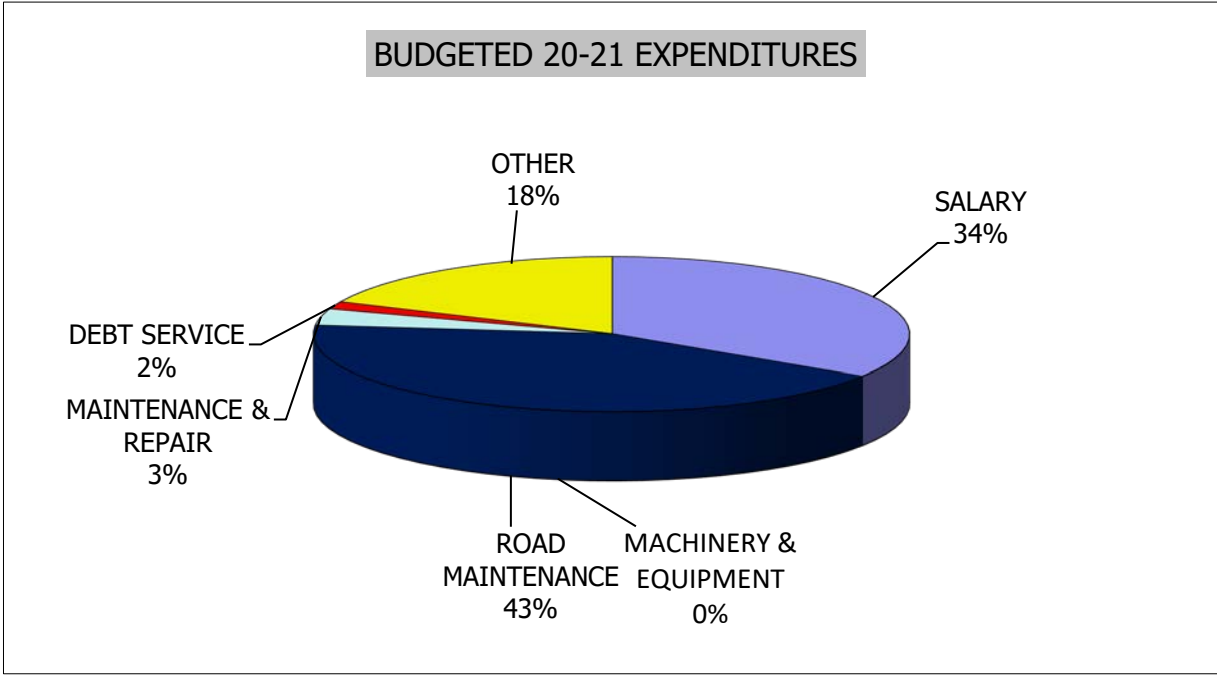
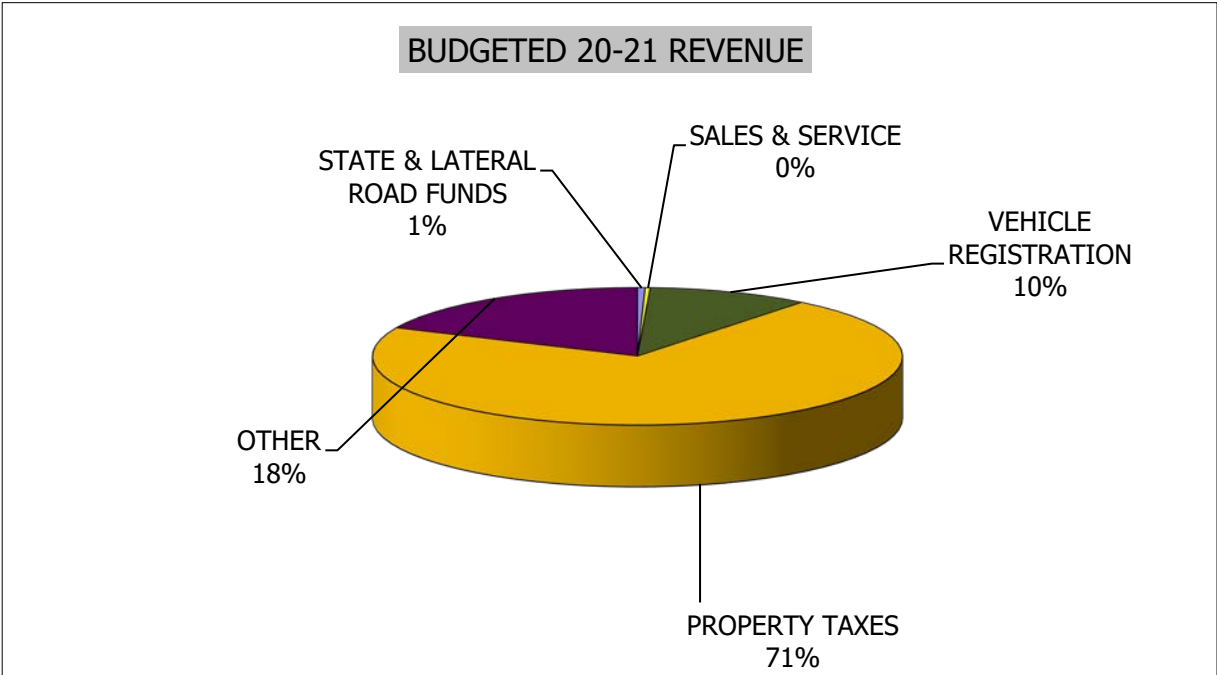
PERSONNEL

Road & Bridge, Precinct 1

Job Title	2020-2021 Approved
Commissioner	39,023
Road Worker	62,694
Road Worker	53,812
Road Worker	46,272
Road Worker	42,475
Road Worker	43,183
Road Worker	42,078
Road Worker	42,078
Road Worker	41,659
Road Worker	40,442
Road Worker	40,442
Road Worker	40,442
Engineering Inspector	9,625
Admin Assistant	43,987
	588,212

Longevity	9,116
Merit	-
Budget	597,328

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge, Precinct 2

Line Item 222	Description	2019-2020 Estimated Actual	2020-2021 Approved
311-0000	Current Taxes	2,191,496	2,220,000
311-0001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	41,364	45,000
319-1000	Penalties/Interest	29,228	35,000
320-1000	Motor Vehicle Registration	293,995	315,000
335-4000	State/Lateral Road Funds	14,800	15,000
361-0000	Interest	15,692	17,000
365-0000	Sale & Service	75,062	10,000
370-0000	Miscellaneous	19,556	10,000
390-1001	DR 4223 Flood Reimbursement	-	-
390-1005	DR 4269 Flood Reimbursement	-	30,000
390-1006	DR 4272 Reimbursement	730,218	180,000
390-1900	Proceeds on Sale of Assets	-	-
390-3701	O'Grady 404 - 2015	-	100,000
390-3702	Hall Rd 404 - 2015	-	-
390-3704	Bowie 404 - 2015	-	120,000
390-3705	Gotier Trace 404	-	70,000
390-3706	NRCS Debris Removal	495,945	-
390-3708	2020 Transfer from Disaster Funds	-	19,414
		3,907,356	3,186,414

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	37,503	40,751
1115	Road Workers Salary	622,367	733,390
1190	Overtime Salary	38,640	40,000
2000-2060	Fringe Benefits Summary	248,494	275,000
3551	Sign Shop	2,988	5,000
3599	Road Maintenance	847,559	1,357,273
3600	2015 Memorial Day Flood	-	-
3613	2016 Memorial Day Flood	-	-
3620	Harvey Flood	493,676	250,000
3701	O'Grady 404 - 2015	110,447	-
3702	Hall Rd 404 - 2015	-	-
3704	Bowie 404 - 2015	134,015	-
3705	Gotier Trace 404	10,000	100,000
3706	NRCS Debris Removal	526,083	-
4100	Professional Services	180	15,000
4211	Communications	14,308	15,000
4231	Transportation	14,300	15,000
4430	Utilities	24,545	30,000
4540	Maintenance/Repair	91,380	110,000
4550	Operational Expenses	102,409	150,000
5751	Machinery/Equipment	-	-
5900	Capital Asset	375,934	50,000
		3,694,828	3,186,414

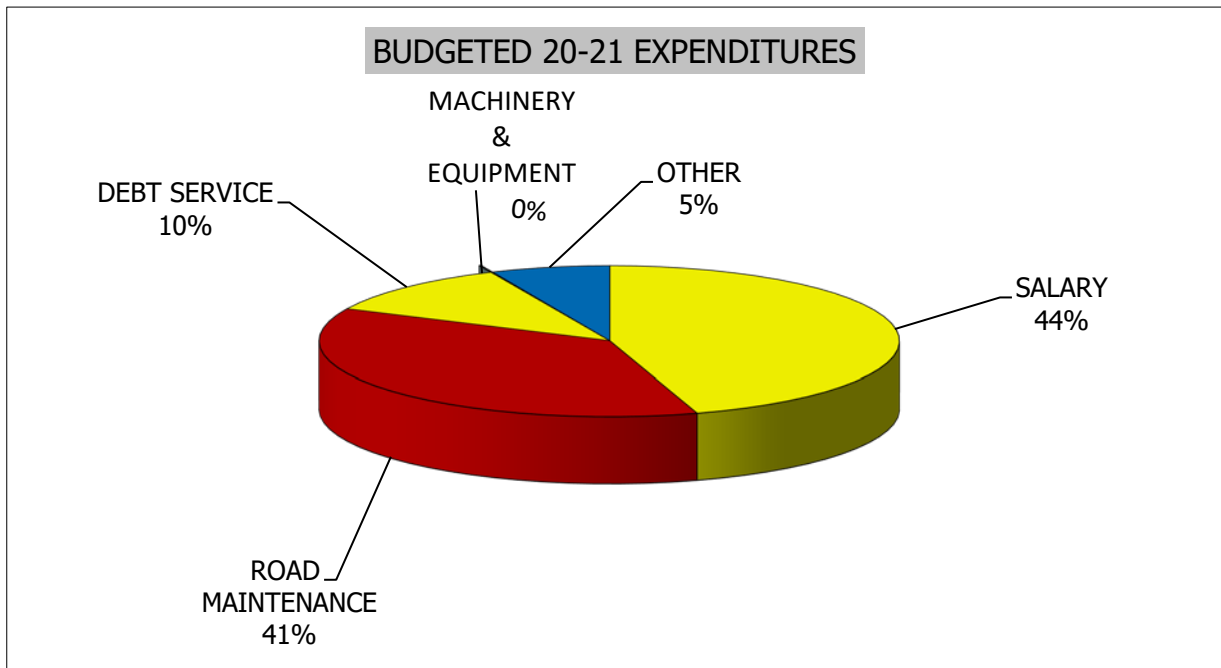
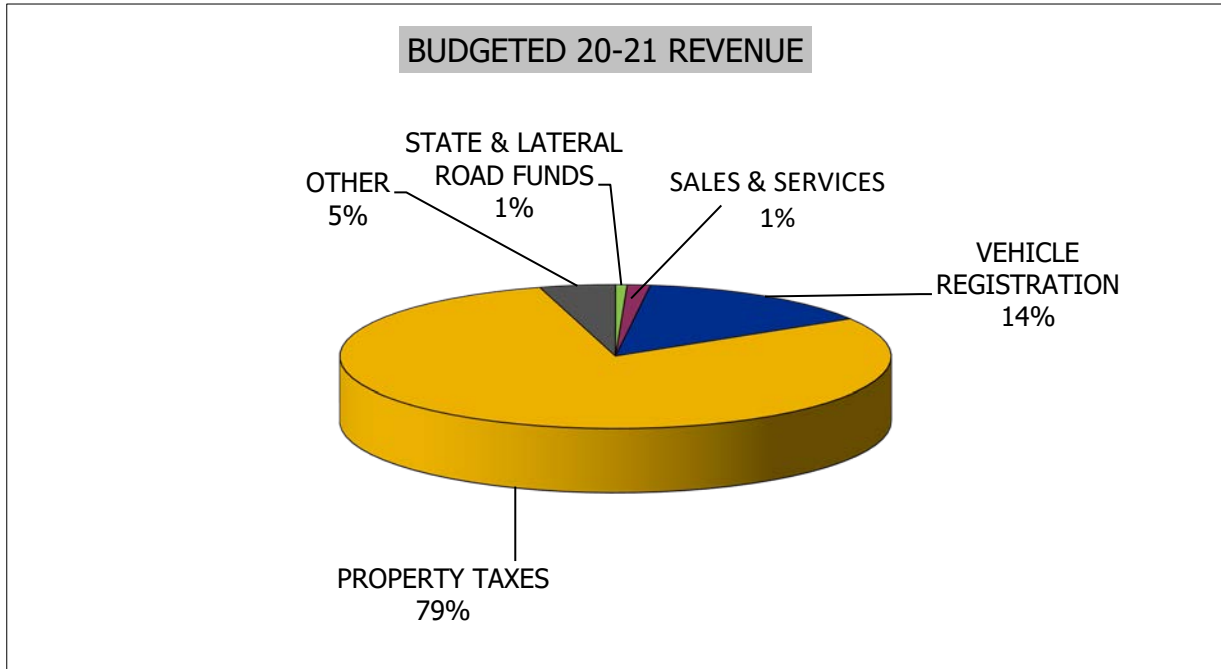
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2020-2021 Approved
Commissioner	39,023
Road Worker	64,600
Road Worker	50,700
Road Worker	51,700
Road Worker	44,500
Road Worker	43,300
Road Worker	45,400
Road Worker	47,525
Road Worker	43,800
Road Worker	39,000
Road Worker	39,000
Road Worker	47,600
Road Worker	40,500
Road Worker	36,700
Special Projects Coordinator	35,280
Temp (Seasonal)	20,000
Engineering Inspector	9,990
Admin Assistant	47,800
	746,418

Longevity	27,723
Merit	-
Budget	774,141

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge, Precinct 3

Line Item 223-623	Description	2019-2020 Estimated Actual	2020-2021 Approved
311-0000	Current Taxes	1,710,731	1,720,000
311-0001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	32,284	35,000
319-1000	Penalties/Interest	23,179	25,000
320-1000	Motor Vehicle Registration	293,995	315,000
335-4000	State/Lateral Road Funds	14,800	15,000
361-0000	Interest	16,534	18,000
365-0000	Sales & Services	40,885	30,000
370-0000	Miscellaneous	33,973	40,000
390-0410	TERP Grant	-	-
390-1001	DR 4223 Flood Reimbursement	-	-
390-1006	DR 4272 Reimbursement	118,414	-
390-3708	2020 Transfer from Disaster Funds	-	15,172
		2,284,795	2,213,172

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	35,871	39,311
1115	Road Workers Salary	558,833	700,000
2000-2060	Fringe Benefits Summary	231,690	260,000
3100	Office Supplies	1,208	2,500
3550	Consumables	-	-
3551	Sign Shop	2,988	5,000
3599	Road Maintenance Material	618,103	815,361
3613	2016 Memorial Day Flood	-	-
3620	Harvey Flood	-	-
4100	Professional Services	1,538	5,000
4211	Communications	13,115	12,000
4231	Transportation	10,450	15,000
4430	Utilities	5,664	7,000
4540	Maintenance/Repairs	123,370	100,000
4542	Gasoline	-	-
5750	Machinery & Equipment	46,388	2,000
5900	Capital Asset	58,125	250,000
		1,707,343	2,213,172

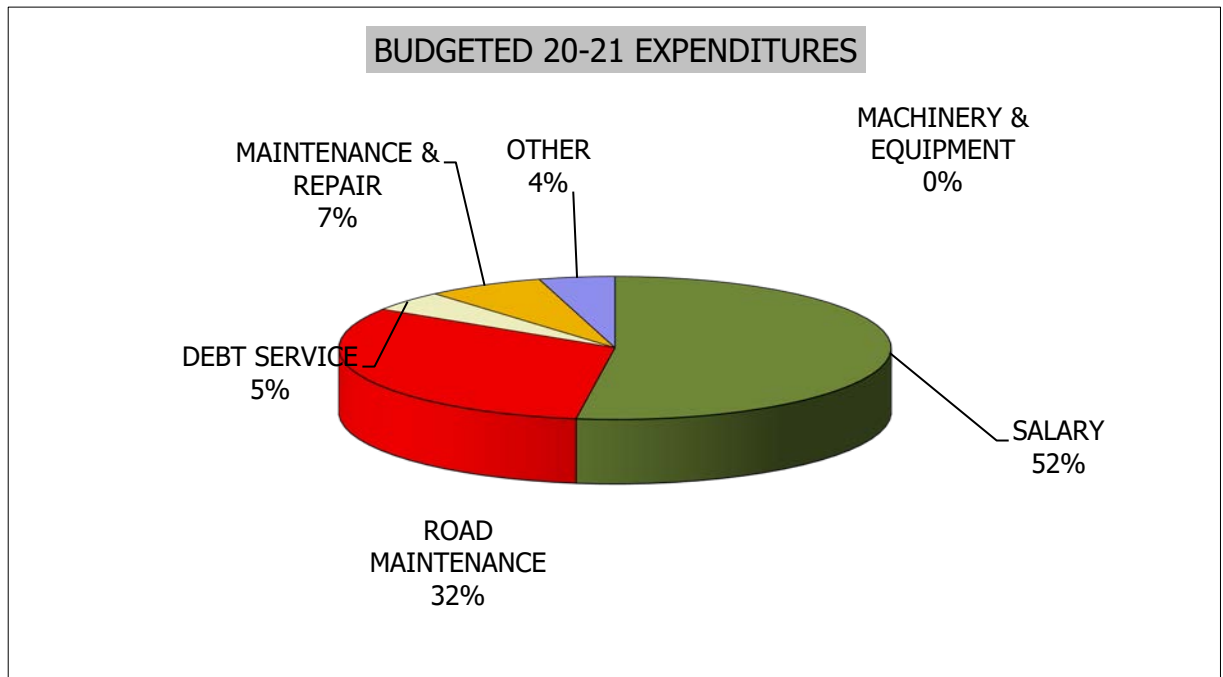
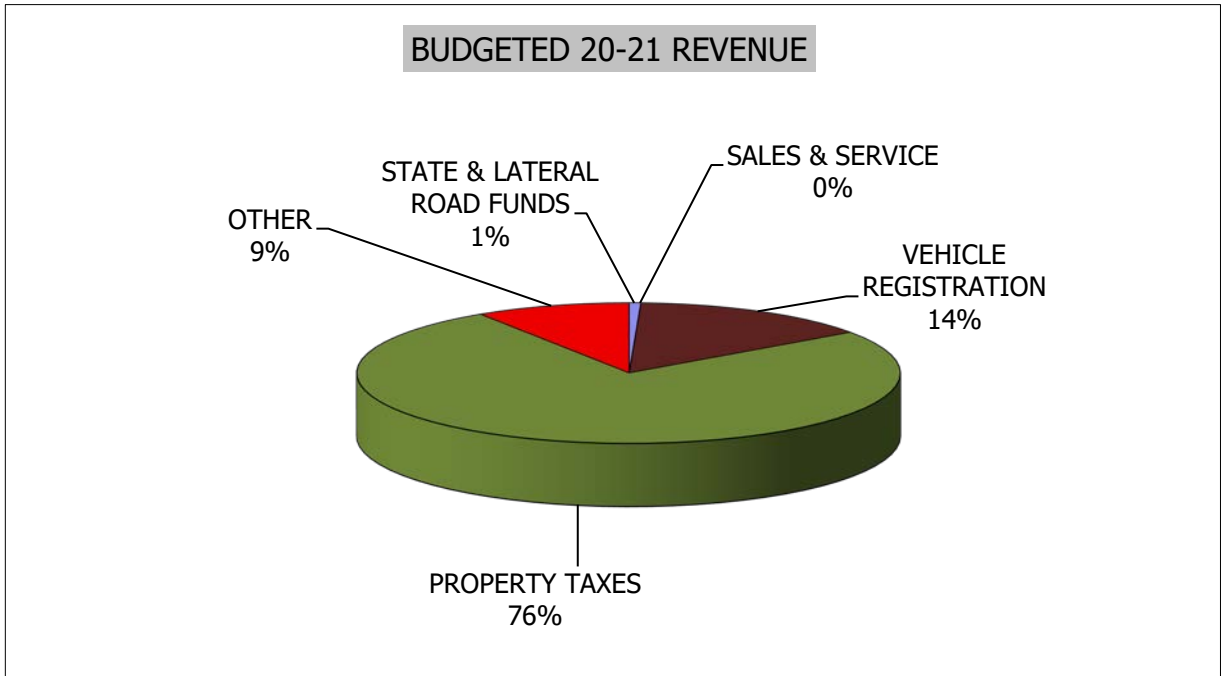
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2020-2021 Approved
Commissioner	39,023
Road Worker	62,985
Road Worker	57,232
Road Worker	50,694
Road Worker	50,490
Road Worker	48,814
Road Worker	48,814
Road Worker	48,814
Road Worker	48,814
Road Worker	42,442
Road Worker	42,442
Road Worker	42,442
Road Worker	42,442
Road Worker	42,020
Engineering Inspector	9,625
Admin Assistant	42,464
	719,557

Longevity	10,788
Merit	
Budget	730,345

ROAD & BRIDGE FUND, PRECINCT 4



BUDGETED REVENUE

Road & Bridge, Precinct 4

Line Item 224	Description	2019-2020 Estimated Actual	2020-2021 Approved
311-0000	Current Taxes	1,597,741	1,610,000
311-0001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	30,006	35,000
319-1000	Penalties/Interest	21,461	25,000
320-1000	Motor Vehicle Registration	299,417	315,000
335-4000	State/Lateral Road Funds	14,800	15,000
361-0000	Interest	25,879	30,000
365-0000	Sales/Service	-	-
370-0000	Miscellaneous	19,033	20,000
390-0000	Cash on Hand	-	-
390-0262	DR 4245 Halloween Flood Reimb	-	-
390-1001	DR 4223 Flood Reimb	-	-
390-1005	DR 4269 Flood Reimb	-	-
390-1006	DR 4272 Reimbursement	219,940	-
390-3701	Old McDade Rd 404 - 2015	-	36,000
390-3702	Raccoon Rd 404 - 2015	-	75,000
390-3708	2020 Transfer from Disaster Funds	-	14,217
		2,228,277	2,175,217

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	35,871	39,023
1115	Road Workers Salary	712,446	778,343
2000-2060	Fringe Benefits Summary	277,520	319,000
3100	Office Supplies	612	2,500
3551	Sign Shop	2,988	5,000
3599	Road Maintenance Supplies	756,534	692,351
3611	Halloween Flood 2015	3,420	-
3613	2016 Memorial Day Flood	-	-
3620	Harvey Flood	50,558	-
3701	Old McDade Rd 404 - 2015	-	-
3702	Raccoon Rd 404 - 2015	-	-
3704	Littig Road	-	-
4100	Professional Services	330	5,000
4211	Communications	6,575	12,000
4231	Transportation	10,300	12,000
4430	Utilities	60,515	60,000
4540	Maintenance/Repair	157,434	150,000
5750	Machinery & Equipment	-	-
5900	Capital Asset	96,089	100,000
		2,171,192	2,175,217

PERSONNEL

Road & Bridge, Precinct 4

Job Title	2020-2021 Approved
Commissioner	39,023
Road Worker	59,350
Road Worker	57,459
Road Worker	52,747
Road Worker	49,096
Road Worker	49,096
Road Worker	49,096
Road Worker	49,096
Road Worker	41,693
Road Worker	45,724
Road Worker	39,961
Road Worker	39,361
Road Worker	39,961
Road Worker	39,961
Road Worker	39,961
Road Worker	39,961
Road Worker	39,961
Engineering Inspector	10,225
Admin Asst	46,880
Custodian PT	12,211
	800,862

Longevity	16,504
Merit	-
Budget	817,366

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BUDGETED REVENUE

Dedicated Funds

Line Item	Description	2019-2020 Estimated Actual	2020-2021 Approved
220-341	FEES		
4001	County Clerk Records Management	203,878	180,000
4004	County Clerk Preserve/ Restore	199,375	170,000
4013	County Clerk Technology	322	500
4014	County Clerk Preservation	2,127	2,000
4015	County Clerk Courthouse Security	22,018	20,000
4031	County Clerk Truancy Court Cost	15	-
7001	District Clerk Records Mgmt	22,463	20,000
7013	District Clerk Technology	11,966	10,000
7014	District Clerk Preservation	14,151	12,000
7015	District Clerk Courthouse Security	5,732	5,000
7801	Courthouse Security \$1 Fee- JP1	9,097	7,000
7802	Courthouse Security \$1 Fee- JP2	8,650	8,000
7803	Courthouse Security \$1 Fee- JP3	5,688	5,000
7804	Courthouse Security \$1 Fee- JP4	4,980	4,500
9408	Drivers Safety Course JP1	2,935	2,500
9409	Drivers Safety Course JP2	983	1,000
9410	Drivers Safety Course JP3	1,608	1,500
9411	Drivers Safety Course JP4	1,199	1,500
9701	L.E.O.S.E Constable 1	685	1,000
9702	L.E.O.S.E Constable 2	685	1,000
9703	L.E.O.S.E Constable 3	-	-
9704	L.E.O.S.E Constable 4	669	700
9705	L.E.O.S.E DA	741	750
9706	L.E.O.S.E Sheriff's Office	11,204	12,000
9721	JP 1 Technology Fees	7,855	6,500
9722	JP 2 Technology Fees	8,166	7,500
9723	JP 3 Technology Fees	5,244	4,500
9724	JP 4 Technology Fees	4,715	4,000
9731	Truancy Court Cost JP 1	5,216	3,500
9732	Truancy Court Cost JP 2	3,508	3,000

Line Item		2019-2020 Estimated	2020-2021
220-341	Description	Actual	Approved
9733	Truancy Court Cost JP 3	2,915	2,500
9734	Truancy Court Cost JP 4	2,019	2,000
370-7501	ANIMAL CONTROL DONATIONS	40,881	35,000
370-7502	HHW FACILITY DONATIONS	-	-
		611,690	534,450

BUDGETED APPROPRIATIONS

Dedicated Funds

Line Item 220	Description	2019-2020 Estimated Actual	2020-2021 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	48,792	60,000
403-2000	Fringe Benefits	10,172	20,000
403-4001	County Clerk Records Mgmt	51,654	129,450
403-4003	County Clerk Preserve/Resto	-	-
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	-	130,000
450-4004	District Clerk Preservation	-	16,000
450-4111	District Clerk Technology	-	30,000
	JP		
451-4999	JP 1 Drivers Safety	-	10,000
452-4999	JP 2 Drivers Safety	1,448	10,000
453-4999	JP3 Drivers Safety	720	10,000
454-4999	JP 4 Drivers Safety	1,777	10,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA	-	5,000
	CONSTABLE		
551-4233	L.E.O.S.E. Constable 1	-	1,000
552-4233	L.E.O.S.E. Constable 2	-	1,000
553-4233	L.E.O.S.E. Constable 3	-	1,000
554-4233	L.E.O.S.E. Constable 4	-	1,000
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office	30,744	20,000
	ANIMAL CONTROL		
563-1105	AC Surgical Building	-	-
563-4546	Animal Control Donations	21,827	40,000
	NON-DEPT		
995-4111	JP Technology	33,732	40,000
		200,866	534,450

BUDGETED REVENUE

Complex Wildfire - PA

Line Item 235	Description	2019-2020 Estimated Actual	2020-2021 Approved
333-1007	Complex Fire Settlement	1,966,496	-
370-1005	FEMA	203,593	285,000
		2,170,089	285,000

BUDGETED REVENUE

Complex Fire Grants

Line Item 240-333	Description	2019-2020 Estimated Actual	2020-2021 Approved
1120	GLO - Langford Admin	7,800	-
4308	GLO/HUD Ingress/Egress South	132,670	1,000,000
4310	GLO/HUD State Park	269,285	-
4311	GLO/HUD Smithville Shelter	71,668	-
4312	GLO/HUD Elgin Shelter	-	-
4313	GLO/HUD Bastrop Shelter	-	-
4314	GLO/HUD Ingress/Egress North	-	-
4315	GLO/HUD 4-H Comm Ctr Shelter	12,417	-
4316	GLO/HUD ESD2 - Firestation	126,721	-
4907	Lower Elgin Road Bridge 427	-	-
361-0000	Interest	1,898	-
		622,459	1,000,000

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2019-2020 Estimated Actual	2020-2021 Approved
1110	GLO Grant Coordinator	-	-
2000	Fringe Benefits	-	-
4100	GLO- Langford Admin	-	-
4308	GLO/HUD Ingress/Egress South	1,601,302	1,500,000
4311	GLO/HUD Smithville Shelter	-	-
4312	GLO/HUD Elgin Shelter	-	-
4313	GLO/HUD Bastrop Shelter	-	-
4314	GLO/HUD Ingress/Egress North	-	-
4315	GLO/HUD 4-H Comm Ctr Shelter	-	-
4316	GLO/HUD ESD2 - Firestation	-	-
4907	Lower Elgin Road Bridge 427	-	-
4908	Fuels Mit App	1,480	-
		1,602,782	1,500,000

BUDGETED REVENUES

State Appropriated Fire Funds

Line Item 245	Description	2019-2020 Estimated Actual	2020-2021 Approved
333-4700	State Fire Funds	-	-
333-4800	Mitigation - Wildfires	826,719	-
365-0000	Sales & Services	-	-
		826,719	-

BUDGETED APPROPRIATIONS

State Appropriated Fire Funds

Line Item 245-410	Description	2019-2020 Estimated Actual	2020-2021 Approved
1105	FEMA Mitigation Salaries	123,981	132,000
2000	Fringe Benefits	50,838	50,500
3100	Supplies	-	-
4209	Damages to County Roads PCT 1	45,221	35,500
4210	Damages To County Roads PCT 2	-	-
4211	Damages To County Roads PCT 3	-	-
4241	FEMA Hazard Mitigation 0012	7,261	-
4242	FEMA Hazard Mitigation 0031	-	-
4250	Reforestation/ ECO-Restoration	-	-
4260	2020 Budget Transfer to R & B	-	120,000
		227,301	338,000

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265	Description	2019-2020 Estimated Actual	2020-2021 Approved
311-0000	Taxes	179,396	225,000
361-0000	Interest Income	5,005	5,000
		184,401	230,000

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2019-2020 Estimated Actual	2020-2021 Approved
1110	Salaries	44,468	48,287
1115	Assistant Salaries	35,383	37,366
2000	Fringe Benefits	30,199	29,979
3100	Office Supplies	1,321	1,500
3101	Marketing Materials	104,846	57,868
4100	Professional Services	6,975	15,000
4211	Communications	2,931	3,000
4231	Transportation	8,536	12,000
4232	Conferences & Seminars	1,865	5,000
4761	B.E.S.T.	565	4,000
4910	Memberships	14,408	15,000
5750	Furniture & Equipment	683	1,000
		252,180	230,000

BUDGETED REVENUE

CO 2017

Line Item 317	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-2000	Interest Income	4,055	2,000
		4,055	2,000

BUDGETED APPROPRIATIONS

CO 2017

Line Item		2019-2020	2020-2021
317	Description	Estimated	Approved
		Actual	
570-5200	CIO Building	209,502	-
570-5400	Technology Upgrades	2,725	225,000
		212,227	225,000

BUDGETED REVENUE

CO 2018

Line Item 318	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-2000	Interest Income	67,864	50,000
361-5000	Proceeds	-	-
361-5001	Premium on Bond Issue	-	-
		67,864	50,000

BUDGETED APPROPRIATIONS

CO 2018

Line Item 318	Description	2019-2020 Estimated Actual	2020-2021 Approved
570-5200	CIO Building	17,090	1,850,000
570-5400	Technology Upgrades	1,517,347	775,000
570-6100	PCT 1 Road Construction	-	-
570-6200	PCT 2 Road Construction	-	290,000
570-6300	PCT 3 Road Construction	176,502	40,000
570-6400	PCT 4 Road Construction	30,665	480,000
570-6600	Issuance	-	-
		1,741,604	3,435,000

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2019-2020 Estimated Actual	2020-2021 Approved
311-1000	Current Taxes	4,910,140	4,926,564
311-1001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	252,552	100,000
319-1001	Penalty & Interest	67,411	50,000
361-1000	Interest on Accounts	61,743	55,000
361-3000	Interest on Investments	-	-
		5,291,846	5,131,564

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2019-2020 Estimated Actual	2020-2021 Approved
4999	Miscellaneous	2,300	5,000
8021	2009 Refunding Bond Principal	-	-
8022	2009 Refunding Bond Interest	-	-
8023	2010 CO Principal	510,000	530,000
8024	2010 CO Interest	273,538	256,963
8025	2012 Refunding Bond Principal	615,000	635,000
8026	2012 Refunding Bond Interest	74,775	59,400
8027	2013 Refunding Principal	985,000	1,015,000
8028	2013 Refunding Interest	156,650	132,025
8029	2014 CO Principal	435,000	450,000
8030	2014 CO Interest	275,688	262,638
8031	2015 Refunding Bond Principal	325,000	350,000
8032	2015 Refunding Bond Interest	92,050	82,300
8033	2017 CO Principal	410,000	420,000
8034	2017 CO Interest	266,850	254,550
8035	2018 CO Principal	325,000	345,000
8036	2018 CO Interest	349,938	333,688
		5,096,789	5,131,564

BUDGETED REVENUE

Mediation Services Fund

Line Item	Description	2019-2020 Estimated Actual	2020-2021 Approved
335			
343-4000	County Clerk Fees	2,132	2,000
343-7000	District Clerk Fees	10,226	10,000
343-8001	JP 1 Fees	1,181	1,000
343-8002	JP 2 Fees	895	800
343-8003	JP 3 Fees	1,055	900
343-8004	JP 4 Fees	1,010	900
361-0000	Interest	1,272	1,100
		17,771	16,700

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	5,582	6,200
1105	Mediators	1,800	6,700
2000	Fringe	487	700
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	100
4999	Miscellaneous	-	500
		7,869	16,700

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-1000	Interest	1,979	2,000
390-1000	Hot Check Fees	1,829	1,500
		3,808	3,500

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item		2019-2020	2020-2021
350-475	Description	Estimated	Approved
		Actual	
2000	Fringe Benefits	2,982	500
4000	Salaries Paid from Hot Check Fees	9,260	3,000
4233	Witness Travel, Meals & Lodging	-	-
		12,242	3,500

BUDGETED REVENUE

District Attorney Special Account

Line Item	Description	2019-2020 Estimated Actual	2020-2021 Approved
351			
390-1000	DA Special Account Fees	15,000	22,500
		15,000	22,500

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item 351-475	Description	2019-2020 Estimated Actual	2020-2021 Approved
2000	Fringe Benefits	1,756	2,000
4000	Salaries Paid from DA Special Account	19,864	20,500
		21,620	22,500

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2019-2020 Estimated Actual	2020-2021 Approved
334-0102	CJAD - Sex Offenders	70,393	111,890
334-0103	CJAD - Basic	309,081	412,109
334-0105	CJAD - TAIP	(6,867)	34,830
334-0111	CJAD - CSR	-	-
334-0114	TDCJ - CJAD Funding	47,539	71,576
334-0203	CJAD - SAFPF	6,206	4,000
334-0204	CJAD - Special Needs Funding	36,422	57,677
334-0205	CJAD - CCSS	32,609	45,325
334-0303	Supervision Fees - Basic	808,181	852,000
334-0503	Carryover Previous Yr (COH) Basic	(34,287)	163,910
334-0603	Payments by Prog Part - Basic	44,283	40,000
334-0605	Payments by Prog Part - TAIP	1,164	2,448
361-0000	Interest	5,375	8,000
370-0000	Miscellaneous-Basic	1,766	1,500
370-1000	Bond Supervision	1,030	4,362
		1,322,895	1,809,627

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2019-2020 Estimated Actual	2020-2021 Approved
0102	Salaries - Sx Offend	82,656	84,596
0103	Salaries - BASIC	856,698	949,323
0111	Salaries - CSR	-	-
0114	Salaries - High Risk Caseload	52,706	53,966
0115	Salaries - CJAD Funding	41,440	43,073
0116	Salaries - CCSS-CCP	34,191	36,000
2000	Fringe Benefits	205,462	236,460
3101	Office Supplies - SX Off	68	1,240
3102	Office Supplies - BASIC	19,095	25,000
3103	Office Supplies - CSR	-	-
3104	U/A Supplies - BASIC	1,155	4,500
3105	Computer Supplies - BASIC	245	750
3108	Office Supplies - High Risk	497	472
3109	Office Supplies - CJAD	40	1,914
3110	Computer Supplies - Sx Offend	63	400
3111	Computer Supplies - HRC	-	150
3112	Office Supplies - CCSS-CCP	148	250
4101	DWI/DOEP Inst - BASIC	15,435	26,500
4104	U/A Confirmation - BASIC	347	2,500
4105	Volunteers Ins (CSR) - BASIC	866	900
4106	Individual Counseling - TAIP	2,898	5,754
4109	Group Counseling - TAIP	8,466	31,263
4110	IT Support - BASIC	63	500
4111	Independent Fiscal Audit	6,000	6,000
4112	Legal Services Retainer - BASIC	636	15,000
4113	Polygraph Evaluations - SX	-	1,000
4116	Bonds/Liability Ins - BASIC	-	332
4201	Mileage - Sx Offend	-	500
4202	Mileage - BASIC	131	2,000
4204	Mileage - High Risk Caseload	79	399
4205	Mileage - CJAD	182	580
4206	Milage - CCSS-CCP	-	200
4229	Per Diem - Sx Offend	1,364	2,500

Adult Probation- continued

Line Item 352-565	Description	2019-2020 Estimated Actual	2020-2021 Approved
4230	Per Diem - BASIC	2,250	9,000
4231	Per Diem - High Risk Caseload	333	2,500
4232	Per Diem - CJAD	584	2,250
4233	Per Diem - CCSS-CCP	331	750
4407	Assessments/Exams - TAIP	-	-
4415	Vehicle Insurance - BASIC	2,117	1,727
4425	Long Distance Service - BASIC	(115)	500
4430	Cellular Phone Service - BASIC	3,176	2,180
4435	Internet Access - BASIC	8,801	11,000
4460	Employee Assist Prog - BASIC	1,425	1,425
4500	CSC Software 9Accutermo - BASIC	47,760	47,760
4510	Equipment Maint/Repair- Basic	248	1,200
4540	Vehicle Maintenance - BASIC	715	3,000
4542	Vehicle Fuel - BASIC	857	1,500
4545	Vehicle Fuel - High Risk	645	1,000
4546	Vehicle Fuel - Sx Offend	52	600
4547	Vehicle Fuel - CJAD	339	750
4548	Vehicle Insurance - HRC	279	299
4549	Vehicle Maintenance - HRC	101	1,000
4550	Vehicle Fuel - CCSS - CCP	-	200
4909	Registration Fees - Sx Offend	169	800
4910	Registration Fees - BASIC	713	1,800
4911	Licenses/Memberships - BASIC	215	480
4912	Bond Supervision	50	4,362
4913	Registration Fees - High Risk Caseload	-	600
4914	Registration Fees - CJAD	260	1,000
4915	Registration Fees - CCSS - CCP	50	300
4999	Miscellaneous	-	153,540
5901	New Equipment - BASIC	7,333	7,670
5902	Leased Equipment - BASIC	5,971	6,600
5903	Equipment - High Risk Caseload	865	555
5904	Equipment - Sx Offend	218	2,738

Adult Probation- continued

Line Item 352-565	Description	2019-2020 Estimated Actual	2020-2021 Approved
5905	Equipment - CJAD	180	468
5907	New Equipment - CCSS - CCP	800	550
5910	Fiscal Service Fee - BASIC	3,091	3,091
5911	Fiscal Service Fee - Sx Offend	839	839
5913	Fiscal Service Fee - TAIP	183	261
5915	Fiscal Service Fee - High Risk Caseload	537	537
5916	Fiscal Service Fee - CJAD	423	433
5917	Fiscal Service Fee - CCSS	340	340
		1,423,066	1,809,627

BUDGETED REVENUE

Juvenile Probation

Line Item 353-574	Description	2019-2020 Estimated Actual	2020-2021 Approved
2000	Fringe Benefit Summary Account	307,444	275,000
4000	Salaries	939,710	825,000
		1,247,154	1,100,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item 353-390	Description	2019-2020 Estimated Actual	2020-2021 Approved
1000	From Probation/Juvenile	-	1,100,000
		-	1,100,000

BUDGETED REVENUE

Adult Probation Restitution

Line Item 354	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-0000	Interest	1,489	1,500
390-1000	From Probation/ Restitution	1,100,118	1,198,500
		1,101,607	1,200,000

BUDGETED APPROPRIATIONS

Adult Probation Restitution

Line Item 354-565	Description	2019-2020 Estimated Actual	2020-2021 Approved
4120	Restitution	355,197	500,000
4150	Fees	689,762	700,000
		1,044,959	1,200,000

BUDGETED REVENUE

Houston Toad

Line Item		2019-2020	2020-2021
475	Description	Estimated	Approved
		Actual	
361-0000	Interest Earnings	3,224	5,000
364-0000	Contributions	-	-
370-1000	Mitigation Fees	34,586	30,000
		37,810	35,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475-656	Description	2019-2020 Estimated Actual	2020-2021 Approved
4100	Professional Service	-	5,000
4101	Mitigation Grants	2,330	30,000
4205	Land Acquisition	100,000	-
		102,330	35,000

BUDGETED REVENUE

Environmental Restoration

Line Item 476	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-0000	Interest Income	91	100
		91	100

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item		2019-2020	2020-2021
476-410	Description	Estimated	Approved
		Actual	
4000	Donation Expenses	-	100
		-	100

BUDGETED REVENUE

Boot Camp

Line Item 480	Description	2019-2020 Estimated Actual	2020-2021 Approved
341-4801	Bastrop ISD	95,612	96,823
341-4802	Elgin ISD	26,018	26,347
341-4803	Smithville ISD	18,755	18,992
341-4804	McDade ISD	-	2,434
341-4805	Bastrop County	107,531	109,339
341-4806	City of Bastrop	4,620	4,620
341-4807	City of Elgin	4,620	4,620
341-4808	City of Smithville	4,620	4,620
361-0000	Interest Earnings	3,397	-
		265,173	267,795

BUDGETED APPROPRIATIONS

Boot Camp

Line Item 480	Description	2019-2020 Estimated Actual	2020-2021 Approved
480-1100	Salary	48,040	92,189
480-1115	Other Salaries	65,476	148,206
480-3100	Office Supplies	-	500
480-3101	Instructional Supplies	398	1,000
480-3333	Medical/Physicals	-	200
480-3334	Chemical Dependency Counsel	59	500
480-3335	Meals for Boot Camp	-	13,000
480-3550	Operating Supplies	2,431	5,000
480-4100	Professional Services	11,790	-
480-4211	Communications	-	1,000
480-4231	Transportation	-	-
480-4235	Training	-	200
480-4430	Utilities	3,239	5,000
480-4510	Maintenance & Repairs	-	1,000
		131,433	267,795

BUDGETED REVENUE

Law Library Fund

Line Item		2019-2020	2020-2021
500	Description	Estimated	Approved
		Actual	
341-4000	County Clerk	7,462	6,000
341-7000	District Clerk	36,863	35,500
361-1000	Interest on Account	1,453	1,500
		45,778	43,000

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item 500-426	Description	2019-2020 Estimated Actual	2020-2021 Approved
1100	Salary	8,449	9,500
2000	Fringe	2,694	3,000
5758	Operating Expenses / Books	14,955	30,500
		26,098	43,000

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-1000	Interest	2,086	3,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	15	20
403-0500	County Clerk - Juvenile Crime/Delinquency	1	3
403-0600	County Clerk - Time Payments	403	500
403-0700	County Clerk - Consolidated Court Costs	4,446	6,000
403-0900	FTA State OMNI	162	250
403-3000	Judicial Education	5	3
403-5000	DPS Arrest Fees	196	200
403-5003	Smithville PD Arrest Fees	5	-
403-5008	County Clerk - Indigent Fees	2,122	2,300
403-5011	Marriage License Fees	11,483	12,000
403-5012	Birth Certificate Fees	1,838	1,500
403-5013	County Clerk - Jury Reimbursement Fee	265	300
403-5014	State Traffic Fines	231	200
403-5017	JS Judicial Support Fee	357	600
403-5018	3rd Court of Appeals Fee	1,103	1,200
403-5019	Support of the Judiciary	8,912	9,000
403-5021	Indigent Defense Services	132	300
403-5022	DCCF - Drug Court Fee	1,737	2,500
403-5024	Judicial Fund-Filing Fees	8,528	9,000
403-5025	Judicial Fund-Stat CO Crt	1,037	1,000
403-5026	Tx Home Visiting Program	25	35
403-5027	E- Filing Fee	6,606	7,000
403-5030	Criminal Conviction Fee	300	500
403-5031	Personnel Training Fee	1,091	1,200
403-5033	County Clerk Visual Recording Fee	218	300
403-5034	County Clerk State Traffic Fine	65	200
403-5035	County Clerk Warrant Fee	63	70
403-5036	County Clerk Arrest Fee	104	200
403-5037	County Clerk State Cons Court	5,257	6,000
403-7000	Crime Victi Compensation	85	100
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	2	5
450-0500	District Clerk - JC & D	6	5
450-0600	District Clerk - Time Payments	397	700
450-0700	District Clerk - Consolidated Court Costs	5,881	7,000
450-0800	Nondisclosure Fee	76	50

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2019-2020 Estimated Actual	2020-2021 Approved
450-0900	FTA State OMNI	-	50
450-3000	Judicial Education	1	2
450-4000	Victims of Crime	19	50
450-4018	3rd Court of Appeals Fee	5,258	6,000
450-5000	Juvenile Probation Diversion	120	350
450-5008	District Clerk - Indigent Fees	12,374	14,000
450-5013	District Clerk Jury Reimbursement Fee	192	250
450-5015	DNA Testing	172	400
450-5016	EMS Trauma Fee	3,765	5,500
450-5017	JS Judicial Support Fee	428	525
450-5019	Support of the Judiciary	49,396	53,000
450-5021	Indigent Defense Services	91	150
450-5022	DCCF - Drug Court Fee	1,558	2,000
450-5023	DNA (SB727) \$34/\$50	1,508	2,500
450-5027	E- Filing Fee	42,330	45,000
450-5029	Family Violence Fee	18	400
450-5030	Criminal Conviction Fee	254	450
450-5031	Personnel Training Fee	6,541	7,000
450-5033	District Clerk Visual Recording Fee	18	100
450-5037	District Clerk State Consolidated CT	2,123	5,000
450-5038	District Clerk Victims of Crime	9	5
450-8000	Other Than Divorce/Family	41,827	45,000
450-8001	Divorce/Family Law Cases	16,461	17,500
Justice Of The Peace Precinct #1			
451-0300	JP 1 - Weights & Measures	375	-
451-0600	JP 1 - Time Payments	475	1,000
451-0700	JP 1 - Consolidated Court	36,838	42,000
451-0900	FTA State Omni	4,769	4,500
451-1000	Criminal Justice Planning Salaries	-	-
451-2000	Law Enforcement Education	-	-
451-3000	Judicial Education	-	-
451-3005	CMIT	-	-
451-4000	Victims of Crime	218	150

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2019-2020 Estimated Actual	2020-2021 Approved
451-5000	DPS Arrest Fees	2,136	2,100
451-5004	Parks and Wildlife Arrest Fees	45	65
451-5005	JP 1 - TX Parks & Wildlife	1,231	1,700
451-5006	JP 1 - TABC State Fees	-	-
451-5008	JP 1 - Indigent Fees	1,429	1,500
451-5009	Subtitle C Fees	7,134	15,000
451-5010	JP 1 - State Traffic Fine	12,492	13,600
451-5013	JP 1 - Jury Reimbursement Fee	4,552	5,000
451-5015	SJFS Judicial Support Fee	6,149	7,000
451-5016	IDF (Indigent Defense Fund \$2)	2,278	2,600
451-5023	Civil Justice Data Repository	63	70
451-5027	E- Filing Fee	2,382	2,500
451-5028	Truancy Prevention & Divers	1,333	1,500
451-5030	Personnel Training Fee JP	1,201	1,300
451-5034	JP 1 State Traffic Fine 2	34,727	35,000
451-5035	JP 1 Warrant Fee	2,347	5,000
451-5037	JP 1 State Consolidated CT	62,058	60,000
451-8000	State Gen Rev	-	-
Justice Of The Peace Precinct #2			
452-0100	LEMI	-	-
452-0200	LEOSE	-	-
452-0300	Weights & Measure	125	-
452-0400	JP 2 - Fugitive Apprehension	-	-
452-0500	JP 2 - Juvenile Crime	-	-
452-0600	JP 2 - Time Payments	1,912	4,000
452-0700	JP 2 - Consolidated Court	48,640	50,000
452-0900	FTA State Omni	8,938	9,000
452-1000	Criminal Justice Planning	-	-
452-2000	Law Enforcement Education	-	-
452-3000	Judicial Education	-	-
452-3005	CMIT	-	-
452-4000	Victims of Crime	-	-
452-5000	DPS Arrest Fees	6,303	8,000
452-5004	Parks & Wildlife Arrest Fees	243	300
452-5005	JP 2 - TX Parks & Wildlife	8,434	8,000
452-5006	TABC State Fees	-	-
452-5008	JP 2 - Indigent Fees	1,116	1,200
452-5009	Subtitle C Fees	17,670	25,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2019-2020 Estimated Actual	2020-2021 Approved
452-5010	JP 2 State Traffice Fine	17,878	20,000
452-5013	JP 2 - Jury Reimbursement Fee	6,054	9,000
452-5015	SJFS Judicial Support Fee	8,164	10,000
452-5016	IDF (Indigent Defense Fund \$2)	3,015	5,000
452-5017	Child Safety Seat	-	-
452-5023	Civil Justice Data Repository	114	250
452-5027	E-Filing Fee	1,860	2,000
452-5028	Truancy Prevention & Divers	2,040	5,000
452-5030	JP 2 Personnel Training Fee	930	1,000
452-5034	JP 2 State Traffic Fine 2	27,719	35,000
452-5035	JP 2 Warrant Fee	1,261	3,000
452-5037	JP 2 State Consolidated CT	40,356	50,000
452-7000	CR - Compensated Rehabilitation	-	-
452-8000	GR - State General Revenue	-	-
Justice Of The Peace Precinct #3			
453-0100	LEMI	-	-
453-0200	LEOSE	-	-
453-0300	Weights & Measures	250	5
453-0400	JP 3 - Fugitive Apprehension	-	15
453-0500	JP 3 - Juvenile Crime	-	3
453-0600	JP 3 - Time Payments	1,537	3,000
453-0700	JP 3 - Consolidated Court	28,188	30,000
453-0900	FTA State Omni	6,643	8,000
453-1000	Criminal Justice Planning	-	-
453-2000	Law Enforcement Education	-	-
453-3000	Judicial Education	-	10
453-3005	CMIT	-	3
453-4000	Victims of Crime	-	50
453-5000	DPS Arrest Fees	3,103	4,500
453-5004	Parks & Wildlife Arrest Fees	24	50
453-5005	JP 3 - TX Parks & Wildlife	554	1,000
453-5008	JP 3 - Indigent Fees	1,272	1,200
453-5009	Subtitle C Fees	4,857	10,000
453-5010	JP 3 State Traffic Fees	4,180	8,000
453-5013	JP 3 - Jury Reimbursement Fee	3,338	5,000
453-5015	SJFS Judicial Support Fee	4,509	8,000
453-5016	IDF (Indigent Defense Fund \$2)	1,669	3,000
453-5023	Civil Justice Data Repository	27	50
453-5027	E-Filing Fee	2,120	2,000
453-5028	Truancy Prevention & Divers	940	2,500

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2019-2020 Estimated Actual	2020-2021 Approved
453-5030	Personnel Training Fee JP	1,060	1,000
453-5034	JP 3 State Traffic Fine 2	10,448	15,000
453-5035	JP 3 Warrant Fee	350	1,000
453-5037	JP 3 State Consolidated CT	35,415	40,000
453-8000	GR - State General Revenue	-	-
Justice Of The Peace Precinct #4			
454-0100	LEMI	-	-
454-0200	LEOSE	-	-
454-0400	JP 4 - Fugitive Apprehension	5	100
454-0500	JP 4 - Juvenile Crime	1	5
454-0600	JP 4 - Time Payments	1,881	5,000
454-0700	JP 4 - Consolidated Court	28,675	32,000
454-0900	FTA State Omni	5,147	6,000
454-1000	Criminal Justice Planning	-	-
454-3000	Judicial Education	2	15
454-3005	CMIT	1	3
454-4000	Victims of Crime	15	200
454-5000	DPS Arrest Fees	3,196	4,000
454-5004	Parks & Wildlife Arrest Fee	25	25
454-5005	JP 4 - TX Parks & Wildlife	939	500
454-5008	JP 4 - Indigent Fees	1,236	1,300
454-5009	Subtitle C Fees	9,191	20,000
454-5010	JP 4 State Traffic Fine	5,307	9,000
454-5013	JP 4 - Jury Reimbursement Fee	3,485	7,000
454-5015	SJFS Judicial Support Fee	4,707	9,000
454-5016	IDF (Indigent Defense Fund \$2)	1,737	4,000
454-5017	Child Safety Seat	-	-
454-5023	Civil Justice Data Repository	45	100
454-5027	E-Filing Fee	2,060	2,000
454-5028	Truancy Prevention & Divers	995	2,500
454-5030	Personnel Training Fee JP	1,030	1,000
454-5034	JP 4 State Traffic Fine 2	10,847	15,000
454-5035	JP 4 Warrant Fee	4,418	5,000
454-5037	JP 4 State Consolidated CT	20,834	30,000
Non-Departmental			
995-5010	Sexual Assault/Substance Abuse	950	1,200
995-5020	Bail Bond Fee	16,260	18,000
		870,180	1,042,142

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item 550	Description	2019-2020 Estimated Actual	2020-2021 Approved
690-4900	Payments to Comptroller	609,114	958,592
690-5500	3rd Court of Appeals Fees	5,170	6,000
690-6000	Service Charges	40,384	50,000
690-6001	Interest Earned	2,086	2,500
690-6002	Due to City of Bastrop	27	15
690-6003	Due to City of Elgin	26	15
690-6004	Due to City of Smithville	5	20
690-6005	DPS Arrest Fees	10,878	15,000
690-6006	Texas Parks & Wildlife	11,378	10,000
		679,068	1,042,142

BUDGETED REVENUE

County Jail

Line Item 600	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-0000	Sales	-	350,000
361-1000	Interest	-	5,000
		-	355,000

BUDGETED APPROPRIATIONS

County Jail

Line Item 600-562	Description	2019-2020 Estimated Actual	2020-2021 Approved
3105	Commissary Supplies	-	275,000
3210	Education Services	-	2,000
3212	Law Library	-	15,000
4100	Professional Services	-	10,000
4109	Sales Tax Exp	-	10,000
5750	Machinery & Equipment	-	23,000
5900	Capital Asset	-	20,000
		-	355,000

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-1000	Interest Income	2,303	2,000
370-1000	Forfeited Property	277	1,000
		2,580	3,000

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2019-2020 Estimated Actual	2020-2021 Approved
3100	Supplies	88	-
4999	Miscellaneous	-	2,000
5750	Equipment	209	1,000
		297	3,000

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-0000	Fees	286,296	249,000
361-1000	Interest	953	1,000
		287,249	250,000

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2019-2020 Estimated Actual	2020-2021 Approved
609-560			
3319	Building Maintenance	121,272	40,000
3320	Maintenance Supplies	-	30,000
4212	Communication Cards	37,819	-
4500	Software Maintenance	-	-
5750	Machinery/Equipment	9,400	-
609-562			
2000	Fringe Benefits	33,424	30,000
3332	Medical Contract for Inmates	142,690	150,000
		344,605	250,000

BUDGETED REVENUE

Sheriff's Forfeited Property

Line Item 610	Description	2019-2020 Estimated Actual	2020-2021 Approved
361-0100	State Forfeiture Revenue	-	20,000
361-0200	Fed. Forfeiture Revenue	-	80,000
361-1000	Interest - Fed Funds	-	2,000
361-5000	Miscellaneous	-	-
		-	102,000

BUDGETED APPROPRIATIONS

Sheriff's Forfeited Property

Line Item 610	Description	2019-2020 Estimated Actual	2020-2021 Approved
610-560			
3110	Federal - Awards/Recognition	-	1,000
3200	Federal - Law Enforcement Supplies	-	10,000
4235	Federal - Training/Travel	-	4,000
4999	Federal - Miscellaneous	-	2,000
5750	Federal - Equipment	-	33,000
610-561			
3110	State - Awards/Recognition	-	1,000
3200	State - Law Enforcement Supplies	-	10,000
3250	State - Buy Money	-	5,000
4235	State - Training/Travel	-	4,000
4999	State - Miscellaneous	-	2,000
5750	State - Equipment	-	30,000
		-	102,000

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2019-2020 Estimated Actual	2020-2021 Approved
341-1000	Rental Fees	3,650	42,000
341-1015	Administrative Fees	1,536	15,000
361-0000	Interest	1,827	2,000
		7,013	59,000

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2019-2020 Estimated Actual	2020-2021 Approved
2010	FICA	174	-
3550	Operating Expenses	23,994	59,000
		24,168	59,000