

**Fiscal Year  
2008 - 2009**

# Bastrop County Official Budget

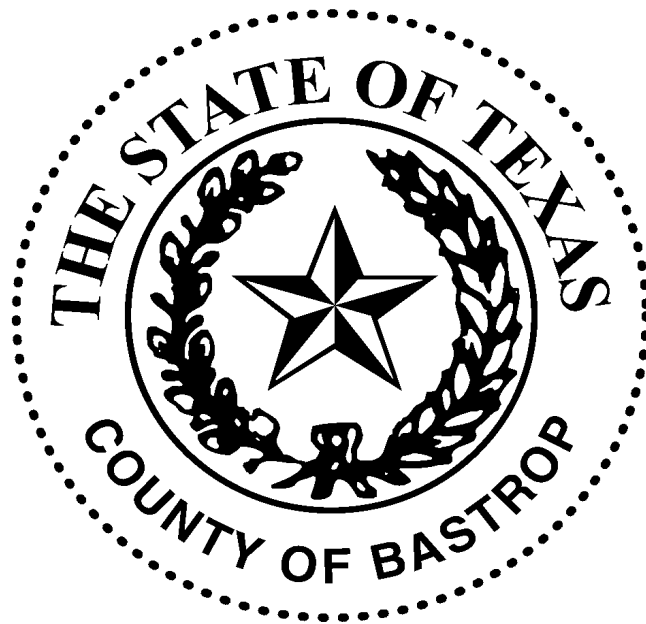


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BASTROP COUNTY  
**OFFICIAL BUDGET**

OCTOBER 1, 2008 – SEPTEMBER 30, 2009

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RONNIE MCDONALD, COUNTY JUDGE BUDGET OFFICER  
PREPARED WITH THE ASSISTANCE OF THE COUNTY AUDITOR'S OFFICE

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**BUDGET CERTIFICATE  
COUNTY OF BASTROP**

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**OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009**

**STATE OF TEXAS  
COUNTY OF BASTROP**

We, Ronnie McDonald, 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 2008/2009 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 22nd day of September, A.D., 2008, as the same appears on file in the office of the County Clerk of Bastrop County.

  
\_\_\_\_\_  
Ronnie McDonald, County Judge

  
\_\_\_\_\_  
Rose Pietsch, County Clerk

  
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Lisa Smith, County Auditor

# Bastrop County, Texas

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Established in 1832 as part of Stephen F. Austin's *"Little Colony"*, Bastrop is the second oldest incorporated city in Texas and is also the county seat of Bastrop County. The town is at the junction of state highways 71, 21, and 95. The surrounding counties include Travis, Lee, Fayette and Caldwell. Bastrop has ready access to the cultural and educational opportunities offered in nearby Austin - *Texas' State Capital* -, as well as vocational experiences that come from our picturesque setting along the Colorado River in the piney woods. Our central location puts Bastrop within a short drive of major colleges and universities.

Within the past few years, rapid growth has occurred in Bastrop, making it the financial and business center of Bastrop County. Major growth has occurred along the Highway 71 Corridor to Austin. With Austin Bergstrom International Airport within 20 minutes of Bastrop, the city is prepared and encourages the growth and activity expected. Bastrop is projected to be in the top five fastest growing counties in Texas during this decade, with a projected county population of 92,180 in 2010. New housing is a reality, while preservation of our historical areas is a top priority.

## **Incorporated cities in the County include:**

**Bastrop** is located in the central part of the county and has a current estimated population exceeding 8,000. The Bastrop Independent School District has an enrollment of 8,719 students for the 2008/2009 school year which include thirteen campuses. Bastrop offers several recreational facilities including state and city parks, swimming pools and tennis courts. Bastrop also enjoys four excellent 18-hole golf courses; including the #4 ranked ColoVista and the new Wolfdancer course at the Hyatt Regency Lost Pines Resort. Additionally, Bastrop's historical roots run deep. Our 130 plus buildings listed in the National Register of Historical Places recently earned Bastrop the title *"Most Historic Small Town in Texas."* Nestled on the banks of the Colorado River, the historic district is filled with a variety of shops and restaurants. There are ten bed and breakfast inns, two museums and a newly remodeled library also located in Bastrop. With over forty churches, Bastrop serves a diversity of religious denominations. The City of Bastrop also offers a new state of the art hospital as well as a new professional services facility which houses several medical doctors. Bastrop also has two nursing homes and one assisted living facility.

**Elgin** is located in the north part of the county and has an estimated population of 7,943. The Elgin Independent School District has an enrollment of 3,881 students for the 2008/2009 school year which include six campuses. There are twenty seven churches established in the city, a

library, six medical doctors, three dentists and one nursing home. Elgin also hosts several historical landmarks and has over fifty dealers of antiques and collectibles. Major employers in the city include Elgin ISD, HEB Grocery, Elgin-Butler Brick, Acme Brick and The City of Elgin.

**Smithville**, which is located in the southeast area of Bastrop County, has an estimated population of 4,500. The Smithville Independent School District has an enrollment of 1,669 for the 2008/2009 school year. There are twenty churches in Smithville and recreational facilities include a recreation center, four parks, six tennis courts and seven restaurants. Smithville meets the needs of their community with an up to date hospital, two clinics, a nursing home and twenty five medical doctors as well as committed medical staff. The city is also home to the only airport facility in the county.

Figures from the U.S. Census Bureau show Bastrop County's population grew more than fifty percent from 1990 to 2000. With the continued growth from 2000 to 2006, the county's population has grown to approximately 71,684, making Bastrop the 9th fastest growing county in the state and the 36<sup>th</sup> in the country. Bastrop residents are part of a close community. Our tremendous growth trends consistently raise the standard of excellence, yet we are small enough to know and care for each other.

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# BASTROP COUNTY OFFICIALS

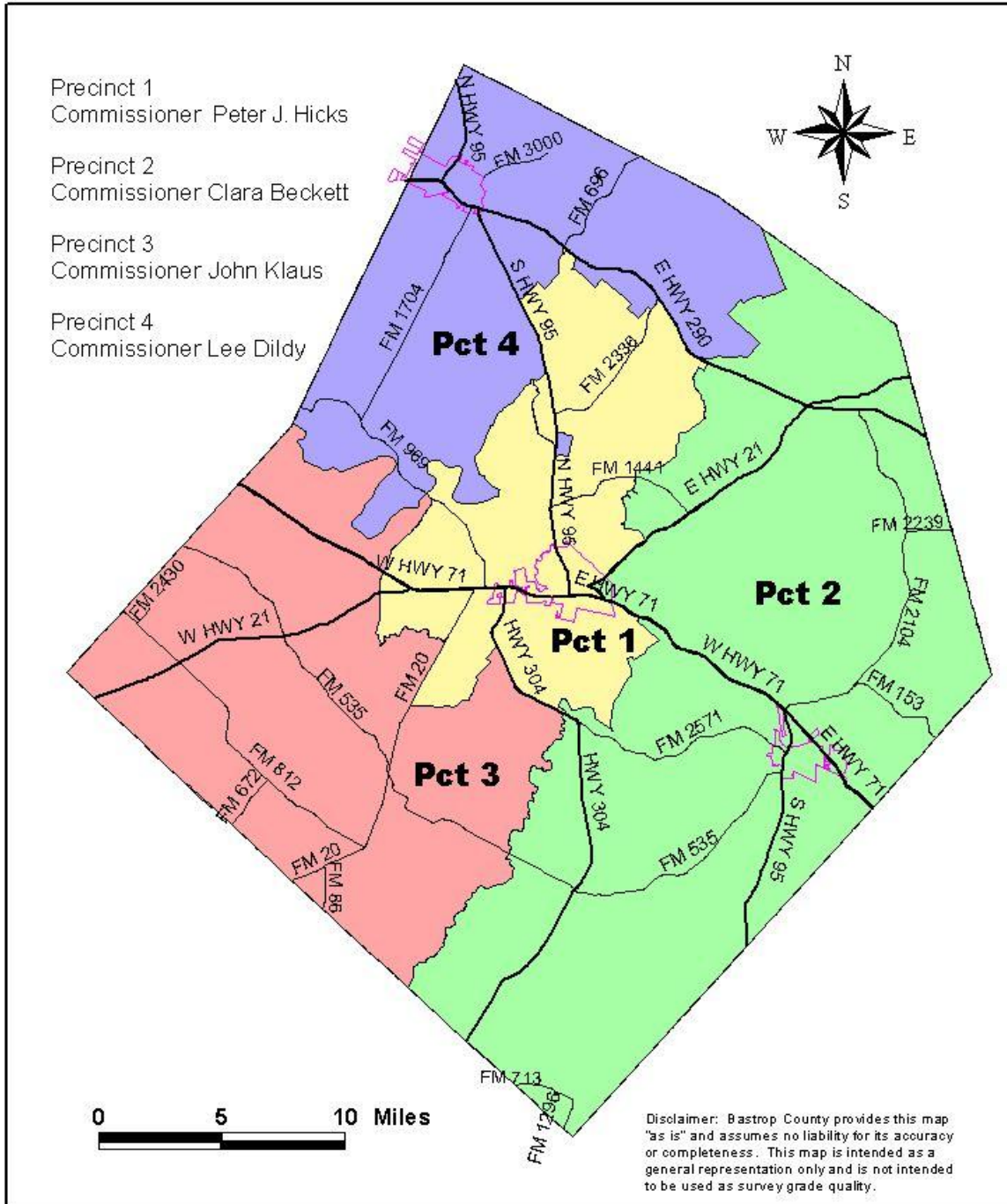
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October 1, 2008

<b>Title</b>	<b>Name</b>
Judge, 335 <sup>th</sup> Judicial District Court	Reva Towslee Corbett
Judge, 21 <sup>st</sup> Judicial District Court	Terry Flenniken
Judge, 423 <sup>rd</sup> Judicial District Court	Charlotte Hinds
County Auditor	Lisa Smith
County Judge	Ronnie McDonald
Commissioner, Precinct 1	Peter Hicks
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	John Klaus
Commissioner, Precinct 4	Lee Dildy
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	William Weddle
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	Rosanna Abreo
District Clerk	Cathy Smith
County Clerk	Rose Pietsch
County Treasurer	Kathy Schroeder
County Tax Assessor/Collector	Linda Harmon
Constable, Precinct 1	Dan Hall
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Matt Henderson
Constable, Precinct 4	Roy Pruneda



# BASTROP COUNTY COMMISSIONER PRECINCTS



## Ad Valorem Tax Rate & Collection History

### 2001 through Fiscal Year 2008/2009

	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09
Total Tax Rate	0.5850	0.6061	0.6061	0.6334	0.6383	0.6283	0.6192	0.6192
General Levy	0.3951	0.4098	0.4037	0.4364	0.4080	0.4036	0.4076	0.4044
Road & Bridge	0.1109	0.1135	0.1145	0.1158	0.1230	0.1250	0.1260	0.1265
<b>Total Operating</b>	0.5060	0.5233	0.5182	0.5522	0.5310	0.5286	0.5336	0.5309
Tax Rate	0.5060	0.5233	0.5182	0.5522	0.5310	0.5286	0.5336	0.5309
Debt Svc Levy	0.0790	0.0828	0.0879	0.0812	0.1073	0.0997	0.0856	0.0883
<b>Total Tax Rate</b>	0.5850	0.6061	0.6061	0.6334	0.6383	0.6283	0.6192	0.6192
Assessed Valuation	2,309,599,238	2,735,623,623	2,929,383,081	2,991,951,875	3,172,392,135	3,482,274,912	3,772,847,006	3,988,493,713
Ad Valorem Tax Levy	13,511,156	16,580,614	17,754,991	18,951,023	20,249,379	21,878,700	23,243,173	24,647,847
% of Levy Collected	93%	93%	92%	95%	96%	93%	92%	

**BUDGETED REVENUE  
GENERAL FUND - 100**

Line Item 100	Description	2007-2008 Estimated Actual	2008-2009 Approved
311-1000	Current Taxes	14,209,571	15,000,000
311-3000	Delinquent Taxes	646,982	675,000
319-3000	P & I on Delinquent taxes	393,439	400,000
333-1002	Auto Theft Task Force	42,598	42,200
333-1005	JAG Grant	17,986	-
333-1007	Family Crisis Center Grant	212,999	300,000
333-1008	Judicial Fund Reimb Program	80,598	-
333-1009	Resource Officer	38,235	36,000
333-1010	DA Assistant Longevity Program	20,733	10,000
333-1021	Indigent Defense Task Force	64,014	37,700
333-1025	Texas Vine Grant	17,925	17,925
333-1026	Homeland Security Grant	39,274	4,742
333-4122	Nexpact	-	50,000
333-4126	HAVA Grant	-	6,750
333-4128	Flood Protection TWDBD, LIDAR	10,000	40,000
333-4130	PSIC	-	1,000,000
333-4131	Household Hazardous Waste	-	50,690
333-4132	Adam Walsh Act Grant	-	214,660
333-4133	Bulletproof Vest Partnership	-	28,915
333-4134	HS Citizens Corps Program	-	18,000
335-3000	\$1.50 per Registration	155,769	160,000
335-7000	Alcohol Beverage Tax	103,358	-
335-8000	Bingo Gross Receipts	9,835	10,000
335-9004	Auto Title Fees	79,638	80,000
335-9005	Tax Collection Fees	173,068	150,000
335-9006	1/2 Cent Sales Tax	2,129,871	2,700,000
335-9007	Motor Vehicle Sales Tax Commission	136,465	150,000
341-0435	Fees - CAAL Judicial Program	3,960	-
341-1001	Fees of Office, County Judge	2,107	2,000
341-2000	Fees of Office, County Sheriff	99,700	75,000
341-2500	Testing Fees (L.E. & Jail)	-	2,500
341-3000	Estray Fees	6,242	20,000
341-3500	Elections Fees	246	300
341-4000	Fees of Office, County Clerk	458,832	500,000
341-4001	County Clerk Records Mgmt Fees	89,956	90,000
341-4002	County Clerk Subdivision Fees	44,672	60,000
341-4003	General Records Management	26,335	25,000

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
341-4004	Perservation & Restoration	85,395	85,000
341-4006	Traffic Court Costs	114	200
341-4007	DA Bond Forfeiture	16,178	10,000
341-4008	Jury Fee Reimbursement	18,312	20,000
341-4009	County Clerk Judiciary Fund Fee	293	300
341-4010	Co. Clerk Cash Bond & Trust Acct.	770	1,000
341-4011	Sup Ct-Initiated Guardianship	2,800	3,000
341-5000	Fees of Office, County Tax Assessor/Coll.	90,929	35,000
341-6500	Fees of Office, District Attorney	14,946	18,000
341-7000	Fees of Office, District Clerk	185,538	180,000
341-7001	District Clerk Records Management Fees	6,997	6,000
341-7010	District Clerk Cash Bond & Trust Acct	-	100
341-7500	Courthouse Security Fees	28,392	28,000
341-7601	Courthouse Security Fees JP 1	3,705	5,000
341-7602	Courthouse Security Fees JP 2	3,836	5,000
341-7603	Courthouse Security Fees JP 3	8,148	9,000
341-7604	Courthouse Security Fees JP 4	4,958	4,000
341-7701	JP #1 SJFC	571	650
341-7702	JP #2 SJFC	654	650
341-7703	JP #3 SJFC	1,335	1,300
341-7704	JP #4 SJFC	803	500
341-7801	Courthouse Sec. \$1 Fee, JP #1	939	1,200
341-7802	Courthouse Sec. \$1 Fee, JP #2	1,083	1,200
341-7803	Courthouse Sec. \$1 Fee, JP #3	2,209	2,500
341-7804	Courthouse Sec. \$1 Fee, JP #4	1,331	1,000
341-8001	Civil, JP 1	8,635	7,000
341-8002	Civil, JP 2	3,702	4,000
341-8003	Civil, JP 3	4,070	4,000
341-8004	Civil, JP 4	5,130	5,000
341-9001	Fees of Office, Const Pct 1	18,915	20,000
341-9002	Fees of Office, Const Pct 2	10,588	10,000
341-9003	Fees of Office, Const Pct 3	13,696	14,000
341-9004	Fees of Office, Const Pct 4	14,055	14,000
341-9201	OMNI FTA Fees, Pct 1	2,986	2,700
341-9202	OMNI FTA Fees, Pct 2	2,001	1,600
341-9203	OMNI FTA Fees, Pct 3	6,376	7,000
341-9204	OMNI FTA Fees, Pct 4	2,691	1,600
341-9301	County FTA Fees, Pct 1	2,001	2,000
341-9302	County FTA Fees, Pct 2	1,204	1,100
341-9303	County FTA Fees, Pct 3	4,251	4,500
341-9304	County FTA Fees, Pct 4	1,794	1,200
341-9400	Trial Fees	1,724	1,500
341-9401	Sheriff Arrest Fees	8,466	8,000
341-9402	Constable Arrest Fees	2,207	2,500
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	30	50
341-9408	Drivers Safety Course JP 1	950	2,500

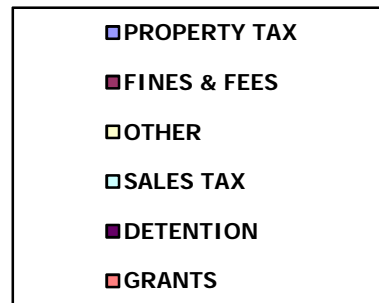
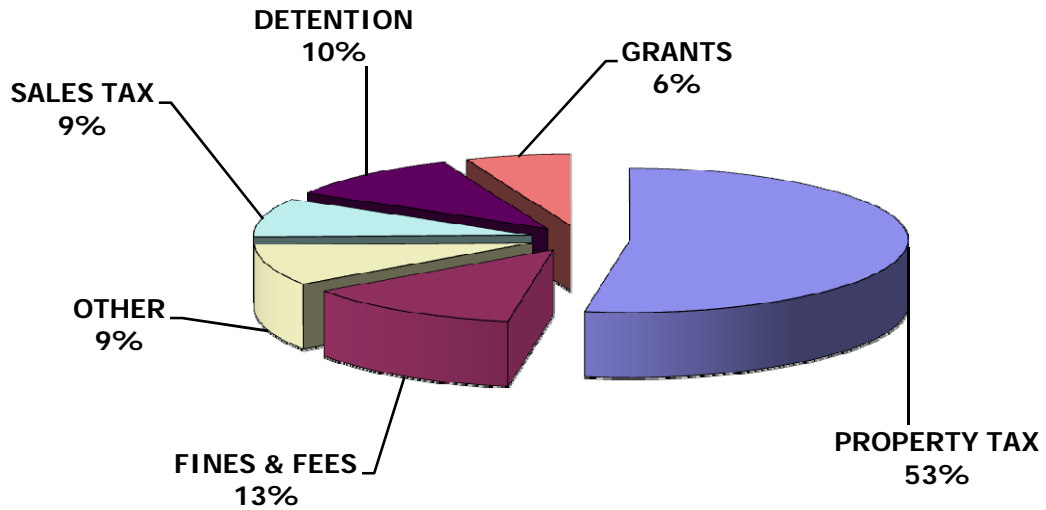
**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
341-9409	Drivers Safety Course JP 3	4,642	4,500
341-9410	Drivers Safety Course JP 2	3,664	4,200
341-9411	Drivers Safety Course JP 4	4,294	2,500
341-9501	Warrant Fee, JP 1	15,962	15,000
341-9502	Warrant Fee, JP 2	462	1,000
341-9503	Warrant Fee, JP 3	4,964	5,000
341-9504	Warrant Fee, JP 4	1,918	2,500
341-9600	Fees - Copies JP Courts	2,860	200
341-9601	TFC/Traffic, JP 1	1,969	3,200
341-9602	TFC/Traffic, JP 2	2,924	3,200
341-9603	TFC/Traffic, JP 3	5,328	5,500
341-9604	TFC/Traffic, JP 4	3,223	2,500
341-9605	Dismissal Fees	5,735	5,000
341-9705	L.E.O.S.E. Training	13,156	15,000
341-9706	JP Technology Fee	26,578	27,000
341-9707	Tertiary Care Fee	4,926	6,000
341-9708	JP - CMIT - Fee	363	600
341-9801	Collection Agency Fee, JP 1	30,031	30,000
341-9802	Collection Agency Fee, JP 2	21,684	25,000
341-9803	Collection Agency Fee, JP3	63,667	65,000
341-9804	Collection Agency Fee, JP4	34,321	35,000
342-5000	JECT Fees	895	800
351-1000	Fines, District Clerk	208,768	200,000
351-2000	Fines, County Clerk (Misdemeanor)	134,569	160,000
351-2001	Peace Officer Service Fee	5,804	4,500
351-3001	Fines, JP Pct 1	80,657	118,000
351-3002	Fines, JP Pct 2	80,153	100,000
351-3003	Fines, JP Pct 3	239,070	225,000
351-3004	Fines, JP Pct 4	117,024	100,000
351-3011	Fines, Constable Pct 1	25,787	22,000
351-3022	Fines, Constable Pct 2	16,180	12,000
351-3033	Fines, Constable Pct 3	20,792	20,000
351-3044	Fines, Constable Pct 4	43,015	35,000
351-4000	Deferred Adjudication	39,641	45,000
361-2000	Interest, Bank Deposits	153,732	150,000
361-3000	Interest, Investments	205,266	200,000
364-0000	Contributions From Public Enterprise	265,100	236,100
365-1000	Refund, Taxes	166	2,000
366-1000	Housing of Prisoners	1,732,691	3,200,000
366-2000	Work Release Program	2,331	1,800
370-1000	911 Addressing	106,554	100,000
370-3000	Attorney Fee Rebates	297,499	270,000
370-4000	Indigent Health Care Refunds	218,850	250,000
370-4800	Conexis (COBRA)	14,415	12,000

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
370-5000	Miscellaneous	130,669	130,000
370-5100	Restitution	3,750	20,000
370-5500	Tobacco Settlement	108,512	110,000
370-6000	Permits	237,911	250,000
370-6200	Restaurant Inspection Fees	59,800	60,000
370-6250	Driveway Culvert Permits	7,100	6,500
370-6260	Development Permit Fees	162,452	150,000
370-6500	Solid Waste Fees	1,613	2,500
370-6501	Transfer Station Fees	60,275	60,000
370-6600	HCP Application Fees	15	25,000
370-6700	Signage Fees	8,277	8,000
370-7500	Animal Control Fees	76,558	70,000
370-7501	Animal Control Donations	9,520	5,000
390-1000	Budgeted Transfer in from CJP Fund	102,898	125,000
390-1900	Real Estate Sales	105,945	75,000
390-2000	Cash on Hand	400,000	1,250,000
<b>Total General Fund Revenue</b>		<b>25,647,041</b>	<b>30,559,332</b>

**BASTROP COUNTY  
GENERAL FUND  
BUDGETED REVENUES  
FISCAL YEAR 2008-2009**

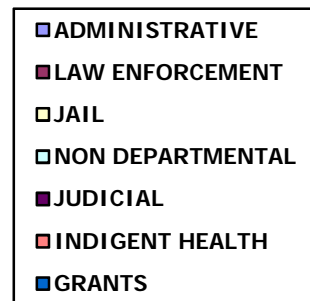
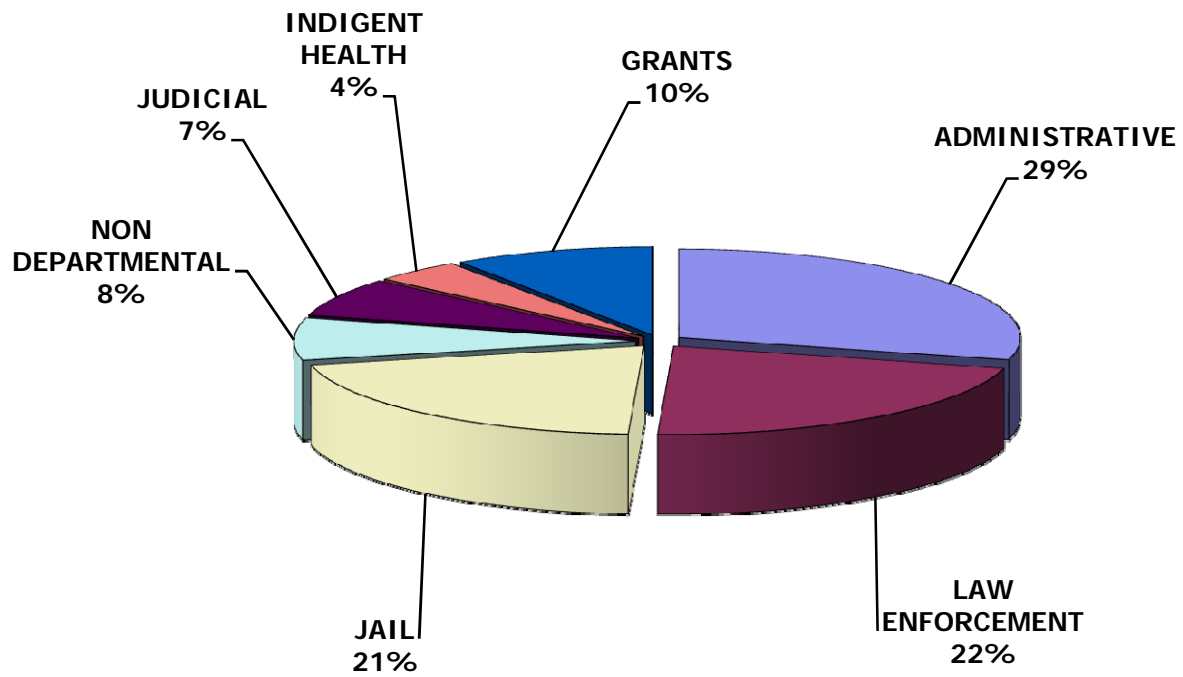


**GENERAL FUND APPROPRIATIONS**  
**Budgeted Department Totals**

<b>Code</b>	<b>Department</b>	<b>FY 07/08</b>	<b>FY 08/09</b>
400	County Judge	273,287	217,725
401	Commissioner Court	670,902	512,348
403	County Clerk	455,824	596,089
404	Emergency Management	373	223,363
405	Veterans Services	28,461	34,285
406	Human Resources	235,359	300,977
410	Grants	595,710	2,908,422
426	County Court-At-Law	696,454	688,136
435	District Court	704,082	796,642
450	District Clerk	627,532	712,229
451	Justice of the Peace, Pct 1	161,448	167,262
452	Justice of the Peace, Pct 2	157,907	163,787
453	Justice of the Peace, Pct 3	164,907	170,733
454	Justice of the Peace, Pct 4	163,042	168,947
475	District Attorney	868,596	970,441
495	County Auditor	276,298	343,982
497	County Treasurer	243,120	274,824
498	Purchasing	89,030	91,340
499	County Tax Assessor/Collector	776,267	835,962
500	Tax Collections	259,292	319,453
503	Data Processing	152,298	182,195
505	Information Technology	208,768	309,330
510	General Services	328,137	342,518
551	Constable, Pct 1	53,794	60,015
552	Constable, Pct 2	57,973	62,987
553	Constable, Pct 3	51,196	60,599
554	Constable, Pct 4	62,056	68,644
560	Law Enforcement	5,414,350	6,220,783
562	County Jail	5,004,582	6,298,893
563	Animal Control	552,272	609,889
574	Probation Department	161,981	310,000
575	Department of Public Safety	89,132	109,222
590	Elections Administrator	302,084	260,199
595	Development Services	692,553	460,061
597	Environmental & Sanitation Services	102,019	604,466
635	Indigent Health Care	1,067,265	1,286,207
645	Child Welfare	43,557	51,156
655	Habitat Conservation	-	84,640
665	Extension Service	149,061	175,254
911	Sign Shop	96,957	104,508
995	Non Departmental	2,498,767	2,400,821
<b>Total General Fund Appropriations</b>		<b>24,536,694</b>	<b>30,559,332</b>



**BASTROP COUNTY  
GENERAL FUND  
BUDGETED EXPENDITURES  
FISCAL YEAR 2008-2009**



## BUDGETED APPROPRIATIONS

### County Judge

Line Item 100-400	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	61,694	64,818
1105	Deputies/Assistants Salaries	80,689	87,169
1115	Emergency/Safety Management Salary	51,836	-
2000	Fringe Benefits	44,092	40,638
3100	Office Supplies	7,134	5,000
4211	Communications	7,012	5,000
4231	Transportation	16,200	9,600
4232	Conferences/Training	2,565	3,000
5750	Furniture/Equipment	2,064	2,500
		273,287	217,725

**PERSONNEL**

**County Judge**

<b>Job Title</b>	<b>2008-2009 Approved</b>
County Judge	62,877
Assistant	41,172
Assistant	28,639
Administration/PT	14,997
	147,685

Longevity	1,434
Merit	2,868
Budget	151,987

## BUDGETED APPROPRIATIONS

### Commissioners Court

Line Item 100-401	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salaries	234,242	244,866
2000	Fringe Benefits	60,588	64,832
4100	Professional Services	292,118	153,750
4231	Transportation	38,600	38,400
4232	Conference/Seminars	3,237	4,500
4300	Texas Department of Highways	36,892	-
4542	Supplies	814	1,000
4999	Miscellaneous	4,412	5,000
		670,902	512,348

**PERSONNEL**

**Commissioners Court**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Commissioner, Precinct 1	59,523
Commissioner, Precinct 2	59,523
Commissioner, Precinct 3	59,523
Commissioner, Precinct 4	59,523
	238,092

Longevity	2,152
Merit	4,622
Budget	244,866

## BUDGETED APPROPRIATIONS

### County Clerk

Line Item 100-403	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salaries	56,050	58,841
1105	Deputies/Assistants Salaries	245,140	260,139
1108	Records Management Salaries	33,730	33,143
2000	Fringe Benefits	72,147	85,766
3100	Office Supplies	14,085	20,000
4001	Records Management	31,751	90,000
4003	Preservation/Restoration	-	45,000
4231	Transportation	1,200	1,200
4232	Conference/Seminars	1,721	2,000
5750	Equipment	-	-
		455,824	596,089

**PERSONNEL**

**County Clerk**

<b>Job Title</b>	<b>2008-2009 Approved</b>
County Clerk	55,266
Chief Deputy	39,037
Records Management	31,389
Clerk	31,518
Clerk	30,746
Compliance/Collections Clerk	28,644
Clerk	30,282
Clerk	29,973
Clerk	30,253
Clerk	31,982
	<b>339,090</b>

Longevity	6,449
Merit	6,584
Budget	352,123

## BUDGETED APPROPRIATIONS

### Emergency Management

Line Item 100-404	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	-	60,435
1117	Communications Salaries	-	69,750
2000	Fringe Benefits	-	54,978
3100	Office Supplies	303	2,000
4211	Communications	-	5,000
4231	Transportation	-	13,200
4232	Conferences/Training	-	3,000
5750	Furniture/Equipment	70	15,000
		373	223,363



**PERSONNEL**

**Emergency Management**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Manager	44,287
Assistant /PT	14,997
Communication Manager	42,000
Technician	27,750
	<b>129,034</b>

Longevity	
Merit	1,151
Budget	130,185

## BUDGETED APPROPRIATIONS

### Veterans Services

<b>Line Item</b> <b>100-405</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
1100	Salary	19,377	20,559
2000	Fringe Benefits	4,303	7,196
3100	Office Supplies	329	250
4211	Communications	252	1,000
4231	Transportation	4,200	4,680
4232	Conference/Seminars	-	600
		28,461	34,285

**PERSONNEL**

**Veterans Services**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Veteran Service Officer	18,660
	18,660

Longevity	1,536
Merit	363
Budget	20,559

## BUDGETED APPROPRIATIONS

### Human Resources

Line Item 100-406	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	47,787	56,339
1105	Deputies/Assistants	134,148	169,496
2000	Fringe Benefits	36,626	50,042
3100	Office Supplies	4,231	4,500
4100	Professional Services	372	2,500
4211	Communications	1,963	3,500
4231	Transportation	2,730	4,100
4232	Conference/Seminars	2,743	4,000
5750	Machinery/Equipment	4,760	6,500
		235,359	300,977

**PERSONNEL**

**Human Resources**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Director	55,266
Benefits/Payroll Coordinator	39,650
Assistant	36,050
Assistant	33,712
Assistant	29,046
Administrative	27,810
	221,534

Longevity	-
Merit	4,301
Budget	225,835

## BUDGETED APPROPRIATIONS

### Grants

Line Item 100-410	Description	2007-2008 Estimated Actual	2008-2009 Approved
1026	Homeland Security Grant	114,808	4,742
1127	COPS Grant 2007-2010	-	750,000
4107	Family Crisis Center Grant	171,032	300,000
4125	Texas Vine Grant	17,925	17,925
4126	HAVA Grant	29,823	6,750
4128	Flood Protection (TWDBD)	98,083	160,000
4129	Homeland Security -07-Ga 48021-02	164,040	-
4130	PSIC Grant	-	1,250,000
4131	Household Hazardous Waste	-	60,690
4131	Adam Walsh Act Grant	-	296,942
4133	Bulletproof Vest Partnership	-	43,373
4134	HS Citizens Corps Program	-	18,000
		595,710	2,908,422

**BUDGETED APPROPRIATIONS**

**County Court-At-Law**

<b>Line Item</b>		<b>2007-2008</b>	
<b>100-426</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
1100	Salary	125,127	125,211
1110	Office Salaries	57,271	65,380
1115	Court Reporter Salaries	41,728	42,000
2000	Fringe Benefits	45,386	55,045
3100	Office Supplies	2,906	3,500
3999	Visiting Judge	2,880	3,500
4002	Petit Jurors	4,401	5,000
4100	Court Reporter	-	3,000
4101	Professional Services	1,959	4,000
4102	Interpreter	14,625	20,000
4130	Court Appointed Attorney - CPS/Prob/Other	139,398	120,000
4131	Court Appointed Attorney - Misdemeanor	209,475	190,000
4132	Court Appointed Attorney - Juvenile	46,480	42,000
4211	Communications	1,500	1,500
4232	Conference/Seminars	2,205	3,000
5750	Machinery/Equipment	1,114	5,000
		<b>696,454</b>	<b>688,136</b>

**PERSONNEL**

**County Court-At-Law**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Judge, Court-At-Law	124,000
Court Reporter	41,200
Court Coordinator	37,831
Bailiff	25,750
	228,781

Longevity	1,775
Merit	2,035
Budget	232,591



## BUDGETED APPROPRIATIONS

### District Court

Line Item 100-435	Description	2007-2008 Estimated Actual	2008-2009 Approved
1110	Office Salaries	34,206	36,120
1115	Other Salaries	108,885	115,620
1116	Courthouse Security Salary	74,500	79,380
1129	Court Administrator	66,835	76,810
1900	Certification Compensation	900	1,500
2000	Fringe Benefits	61,106	72,412
3100	Office Supplies	8,258	9,000
4002	Jurors/Grand Jurors	30,451	30,000
4010	Visiting Judges	529	4,000
4020	Court Coordinator	-	3,800
4100	Professional Services	526	1,000
4130	Court Appointed Attorneys - Felonies	280,609	325,000
4135	Court Reporters	16,643	15,000
4231	Transportation	1,200	4,000
4232	Conferences/Seminars	2,772	5,000
4300	Courthouse Security	7,963	9,000
5750	Machinery/Equipment	8,700	9,000
		704,082	796,642

**PERSONNEL**

**District Court**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Court Reporter	41,200
Security	38,934
Security	38,934
Court Administrator	37,470
Court Coordinator	37,470
Court Reporter	33,537
Court Reporter	33,537
Court Coordinator	16,333
Secretary	8,626
Secretary	6,707
	<b>292,748</b>

Longevity	9,497
Merit	5,685
Budget	307,930

## BUDGETED APPROPRIATIONS

### District Clerk

Line Item 100-450	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	55,978	58,769
1105	Deputies/Assistants Salaries	409,339	459,460
2000	Fringe Benefits	106,681	124,300
3100	Office Supplies	24,069	23,000
4001	Records Management	670	3,000
4100	Professional Services	17,495	25,000
4211	Communications	513	500
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	829	2,000
5750	Machinery/Equipment	10,757	15,000
		627,532	712,229

**PERSONNEL**

**District Clerk**

<b>Job Title</b>	<b>2008-2009 Approved</b>
District Clerk	55,266
Assistant Clerk	40,170
Clerk	32,909
Clerk	30,900
Clerk	30,900
Clerk	30,900
Clerk	30,900
Clerk	30,900
Clerk	30,900
Clerk	30,900
Compliance/Collections Clerk	30,900
Assistant Clerk	30,900
Clerk/New	29,705
Clerk/New	27,810
Clerk (Part-Time)	14,749
Bailiff	26,883
Bailiff	25,853
	<b>500,545</b>

Longevity	7,966
Merit	9,718
Budget	518,229

## BUDGETED APPROPRIATIONS

### Justice of the Peace, Precinct 1

Line Item 100-451	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	42,925	45,071
1110	Office Salaries	64,444	67,716
2000	Fringe Benefits	25,460	37,475
3100	Office Supplies	3,737	3,500
4002	Jurors/Interpreters	1,095	1,000
4211	Communications	340	1,500
4231	Transportation	6,000	6,000
4997	Technology	639	1,000
4999	Defensive Driving	4,217	4,000
		148,857	167,262

**PERSONNEL**

**Justice of the Peace, Precinct 1**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Justice of the Peace	44,213
Court Clerk	37,080
Court Clerk	28,840
	<b>110,133</b>

Longevity	516
Merit	2,138
Budget	<b>112,787</b>

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 2**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>100-452</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
<b>100-452</b>	<b>Description</b>	<b>Actual</b>	<b>Approved</b>
1100	Salary	43,947	46,177
1110	Office Salaries	67,024	70,332
2000	Fringe Benefits	23,521	30,778
3100	Office Supplies	1,136	3,500
4002	Jurors/Interpreters	138	500
4211	Communications	804	1,500
4231	Transportation	6,000	6,000
4997	Technology	4,192	1,000
4999	Defensive Driving	971	4,000
		<b>147,733</b>	<b>163,787</b>

**PERSONNEL**

**Justice of the Peace, Precinct 2**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Justice of the Peace	44,213
Court Clerk	37,080
Court Clerk	28,840
	<b>110,133</b>

Longevity	4,238
Merit	2,138
Budget	116,509



## BUDGETED APPROPRIATIONS

### Justice of Peace, Precinct 3

Line Item 100-453	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	45,427	47,681
1110	Office Salaries	64,504	67,776
2000	Fringe Benefits	28,313	38,776
3100	Office Supplies	3,060	3,500
4002	Jurors/Interpreters	-	500
4211	Communications	675	1,500
4231	Transportation	6,000	6,000
4997	Technology	4,363	1,000
4999	Defensive Driving	3,181	4,000
		155,523	170,733

**PERSONNEL**

**Justice of the Peace, Precinct 3**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Justice of the Peace	44,213
Court Clerk	37,080
Court Clerk	28,840
	<b>110,133</b>

Longevity	3,186
Merit	2,138
Budget	115,457

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 4**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>100-454</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
<b>100-454</b>	<b>Description</b>	<b>Actual</b>	<b>Approved</b>
1100	Salary	43,573	45,791
1110	Office Salaries	64,600	68,244
2000	Fringe Benefits	27,749	37,912
3100	Office Supplies	4,380	3,500
4002	Jurors/Interpreters	-	500
4211	Communications	1,186	2,000
4231	Transportation	6,000	6,000
4997	Technology	2,979	1,000
4999	Defensive Driving	2,812	4,000
		<b>153,279</b>	<b>168,947</b>

**PERSONNEL**

**Justice of the Peace, Precinct 4**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Justice of the Peace	44,213
Court Clerk	37,080
Court Clerk	28,840
	<b>110,133</b>

Longevity	1,764
Merit	2,138
Budget	114,035

## BUDGETED APPROPRIATIONS

### District Attorney

Line Item 100-475	Description	2007-2008 Estimated Actual	2008-2009 Approved
1105	Deputy Assistant Salaries	529,815	589,151
1110	Office Salaries	158,381	170,250
2000	Fringe Benefits	146,923	171,790
3100	Office Supplies	15,094	12,000
3101	Library/Reference Materials	1,779	5,000
4211	Communications	121	1,000
4231	Transportation	517	1,500
4232	Conferences/Seminars	2,128	9,000
4233	L.E.O.S.E. Training	748	750
5750	Machinery/Equipment	13,089	10,000
		868,595	970,441

**PERSONNEL**

**District Attorney**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Assistant DA	69,010
Assistant DA	68,315
Assistant DA	65,143
Assistant DA	64,652
Assistant DA	55,024
Assistant DA	54,694
Assistant DA/New	52,408
Assistant DA/New	46,350
Investigator	43,691
Victim/Witness Coordinator	39,293
Legal Secretary	38,783
Legal Secretary	30,900
Secretary	32,836
Secretary	32,157
Secretary	29,565
	<b>722,821</b>

Longevity	22,544
Merit	14,036
Budget	759,401

**BUDGETED APPROPRIATIONS**

**County Auditor**

<b>Line Item</b>		<b>2007-2008</b>	
<b>100-495</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
1100	Salary	74,798	78,744
1105	Assistant Auditors	134,036	164,635
2000	Fringe Benefits	46,042	75,103
3100	Office Supplies	5,294	5,500
4211	Communications	3,668	4,500
4232	Conferences/Seminars	5,853	7,500
5750	Machinery/Equipment	6,607	8,000
		276,298	343,982

**PERSONNEL**

**County Auditor**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Auditor	75,816
1st Assistant Auditor	42,539
Internal Auditor	34,515
Assistant Auditor	35,278
Assistant Auditor	32,960
Assistant PT	16,000
	<b>237,108</b>

Longevity	1,978
Merit	4,293
Budget	243,379



## BUDGETED APPROPRIATIONS

### County Treasurer

Line Item 100-497	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	54,601	57,368
1105	Deputies/Assistants Salaries	128,912	134,724
2000	Fringe Benefits	45,567	65,232
3100	Office Supplies	5,986	6,000
4211	Communications	1,500	1,800
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	1,885	2,500
5750	Machinery/Equipment	3,470	6,000
		243,120	274,824

**PERSONNEL**

**County Treasurer**

<b>Job Title</b>	<b>2008-2009 Approved</b>
County Treasurer	55,266
Assistant	40,921
Clerk	31,347
Clerk	30,856
Clerk	26,347
	<b>184,737</b>

Longevity	3,769
Merit	3,586
Budget	192,092

## BUDGETED APPROPRIATIONS

### Purchasing

Line Item 100-498	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	44,340	46,548
1105	Other Salary	25,225	14,000
2000	Fringe Benefits	14,959	21,192
3100	Office Supplies	1,534	1,200
4211	Communications	1,369	2,200
4231	Transportation	224	400
4232	Conferences/Seminars	85	1,000
4907	RX Program Supplies	1,295	1,800
5750	Machinery/Equipment	-	3,000
		89,030	91,340

**PERSONNEL**

**Purchasing**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Purchasing Manager	43,260
Assistant-PT	14,000
	<b>57,260</b>

Longevity	2,448
Merit	840
Budget	<b>60,548</b>

**BUDGETED APPROPRIATIONS**

**County Tax Assessor/Collector**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>100-499</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
<b>100-499</b>	<b>Description</b>	<b>Actual</b>	<b>Approved</b>
1100	Salary	59,870	62,839
1105	Deputies/Assistants Salaries	244,165	259,022
2000	Fringe Benefits	74,063	92,651
3100	Office Supplies	11,013	11,000
4100	Professional Services	377,791	400,000
4211	Communications	1,500	1,750
4231	Transportation	7,200	7,200
4232	Conferences/Seminars	665	1,500
		<b>776,267</b>	<b>835,962</b>

**PERSONNEL**

**County Tax Assessor/Collector**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Tax Assessor Collector	58,950
Assistant	42,365
Clerk	31,864
Clerk	31,316
Clerk	30,720
Clerk	29,733
Clerk	28,363
Clerk	28,707
Clerk	28,160
	<b>310,178</b>

Longevity	5,661
Merit	6,022
Budget	321,861

## BUDGETED APPROPRIATIONS

### Tax Collections

<b>Line Item 100-500</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
1110	Office Salaries	189,960	225,076
2000	Fringe Benefits	41,919	55,777
3100	Office Supplies	12,595	13,000
4211	Communications	-	600
4212	Postage	14,107	16,000
4232	Conferences/Seminars	36	1,000
4500	Maintenance/Contracts	477	5,000
5750	Machinery/Equipment	199	3,000
		259,292	319,453

**PERSONNEL**

**Tax Collections**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Deputy Clerk	43,480
Clerk	31,864
Clerk	29,916
Clerk	28,696
Clerk	28,363
Clerk	26,331
Clerk (Part-Time)	15,191
Clerk (Part-Time)	14,749
	218,590

Longevity	2,241
Merit	4,245
Budget	225,076



## BUDGETED APPROPRIATIONS

### Data Processing

<b>Line Item</b> <b>100-503</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
1100	Salary	3,353	3,521
2000	Fringe Benefits	747	1,174
3100	Office Supplies	298	3,000
4100	Professional Services	-	1,500
4211	Phone Lines - Smithville/Elgin	6,100	6,000
4500	Computer Maintenance	134,911	152,000
5750	Machinery/Equipment	6,889	15,000
		152,298	182,195

**PERSONNEL**

**Data Processing**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Data Processor	3,453
	3,453

Longevity	
Merit	68
Budget	3,521

## BUDGETED APPROPRIATIONS

### Information Technology

Line Item 100-505	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	53,060	57,330
1105	Other Salaries	74,902	111,426
2000	Fringe Benefits	29,867	44,065
3100	Office Supplies	3,566	4,500
4100	Professional Services	4,150	20,000
4211	Communications	3,804	5,250
4231	Transportation	4,850	8,400
4232	Conferences/Seminars	5,251	6,725
4235	Training	-	22,400
4500	Software	-	6,234
4510	Maintenance/ Repairs	17,607	15,000
5750	Machinery/Equipment	11,712	8,000
		208,768	309,330

**PERSONNEL**

**Information Technology**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Director	56,238
Network Support Specialist	43,548
Network Support Specialist	36,050
Network Support Specialist	29,705
	<b>165,541</b>

Longevity	-
Merit	3,215
Budget	168,756

## BUDGETED APPROPRIATIONS

### General Services

Line Item		2007-2008 Estimated	2008-2009
100-510	Job Title	Actual	Approved
1100	Salary	40,797	42,876
1115	Other Salaries	102,908	129,878
2000	Fringe Benefits	36,338	55,464
3318	Janitorial Supplies	17,762	17,500
4100	Contracted Janitorial Services	23,541	20,000
4211	Communications	2,774	2,800
4231	Transportation	4,200	4,200
4510	Maintenance/ Repairs	92,284	60,000
4543	Vehicle Maintenance/Repair	1,390	3,600
4544	Fuel	5,200	3,800
5750	Machinery/Equipment	945	2,400
		328,137	342,518

**PERSONNEL**

**General Services**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Director	41,091
Maintenance	32,513
Maintenance	26,131
Maintenance	24,171
Maintenance	22,880
Maintenance	22,145
	<b>168,931</b>

Longevity	987
Merit	2,836
Budget	172,754

## BUDGETED APPROPRIATIONS

### Constable, Precinct 1

Line Item 100-551	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	31,598	33,178
2000	Fringe Benefits	8,911	11,612
3100	Office Supplies	436	500
3213	Uniforms for Officers	186	550
4211	Communications	1,200	1,200
4231	Transportation	9,400	9,600
4232	Conferences/Seminars	50	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	2,013	2,500
		53,794	60,015

**PERSONNEL**

**Constable, Precinct 1**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Constable	32,546
	32,546

Longevity	-
Merit	632
Budget	33,178



## BUDGETED APPROPRIATIONS

### Constable, Precinct 2

Line Item 100-552	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	32,246	33,898
2000	Fringe Benefits	11,742	13,864
3100	Office Supplies	348	500
3213	Uniforms for Officers	559	550
4211	Communications	1,281	1,200
4231	Transportation	9,538	9,600
4232	Conferences/Seminars	69	225
4233	L.E.O.S.E. Training	99	650
5750	Machinery/Equipment	2,092	2,500
		57,973	62,987

**PERSONNEL**

**Constable, Precinct 2**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Constable	32,546
	32,546

Longevity	720
Merit	632
Budget	33,898

## BUDGETED APPROPRIATIONS

### Constable, Precinct 3

Line Item 100-553	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	31,598	33,610
2000	Fringe Benefits	8,498	11,764
3100	Office Supplies	108	500
3213	Uniforms for Officers	121	550
4211	Communications	1,297	1,200
4231	Transportation	9,400	9,600
4232	Conferences/Seminars	35	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	140	2,500
		51,196	60,599

**PERSONNEL**

**Constable, Precinct 3**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Constable	32,546
	32,546

Longevity	432
Merit	632
Budget	33,610

## BUDGETED APPROPRIATIONS

### Constable, Precinct 4

Line Item 100-554	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	32,066	33,718
2000	Fringe Benefits	18,842	21,801
3100	Office Supplies	475	500
3213	Uniform for Officers	-	550
4211	Communications	1,200	1,200
4231	Transportation	9,400	9,600
4232	Conferences/Seminars	-	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	73	400
		62,056	68,644

**PERSONNEL**

**Constable, Precinct 4**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Constable	32,546
	32,546

Longevity	540
Merit	632
Budget	33,718

## BUDGETED APPROPRIATIONS

### Law Enforcement

Line Item 100-560	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Elected Official Salary	65,722	69,008
1101	Chief Deputy Salary	54,917	57,701
1104	Civil/Criminal Process Division	193,556	209,821
1105	C.I.D. Salaries	809,197	1,011,657
1106	Patrol Salaries	1,254,004	1,535,079
1107	Special Services Salaries	196,521	170,229
1110	Office Salaries	156,253	169,480
1117	Communications Salaries	418,598	498,682
1900	Certification Compensation	33,205	60,000
2000	Fringe Benefits	808,023	928,926
3100	Office Supplies	27,031	25,000
3103	Ammunition	20,929	16,000
3105	Evidence Supplies	8,643	8,000
3213	Uniforms for Officers	35,765	50,000
3319	Building Maintenance	4,119	-
4100	Professional Services	6,216	6,000
4103	Medical Expenses - Child Psy Exams	3,574	10,000
4110	Pre Employment Expenses	12,051	13,000
4211	Communications	237,534	230,000
4213	Radio Equipment Maintenance Expenses	8,800	9,000
4231	Transportation/Lodging	16,762	16,000
4232	Transportation/Lodging Communications	-	2,500
4233	L.E.O.S.E. Training	5,695	7,000
4234	Vehicle Allowance	18,000	18,000
4235	Training	21,287	20,000
4236	Training Communication	-	2,000
4310	Advertising	4,219	4,000
4415	Bonds	4,076	4,000
4500	Computer Maintenance Contracts	6,248	25,000
4502	Telephone Equipment Maintenance	1,173	2,000
4542	Gasoline	349,431	350,000
4543	Vehicle Maintenance	101,335	85,000
4544	Repairs to Equipment	3,739	4,000

**LAW ENFORCEMENT CONTINUED**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>100-560</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
4997	Estray Operations	6,743	10,000
4998	Reimbursable Items	631	1,000
4999	Miscellaneous	3,523	3,000
5001	Photograph Equipment	14,293	6,000
5003	Printing/Forms	7,121	10,000
5004	K9 Supplies	2,820	2,500
5700	Purchase of Police Vehicles	172,341	346,500
5751	Office Furniture	5,804	10,000
5752	Purchase of Office Equipment	1,562	5,000
5753	Police Equipment	231,740	130,000
5755	Radio Equipment	22,002	20,000
5756	Copier/Equipment	21,673	21,000
5757	Computer Equipment	31,676	35,000
5766	Photograph Supplies	5,799	3,700
		<b>5,414,350</b>	<b>6,220,783</b>



## PERSONNEL

### Law Enforcement

Job Title		2008-2009 Approved
<b>1100</b>	Sheriff	67,694
<b>1101</b>	Chief Deputy	55,620
<b>1104</b>	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	47,071
CPD 2	Deputy, Civil Process	40,891
CPD 3	Deputy, Civil Process	43,054
CPD 4	Deputy, Civil Process	40,891
CPD 5	Civil Process Tech	30,591
<b>1105</b>	CRIMINAL INVESTAGATION DIVISION	
CID 1	Lieutenant	49,337
CID 2	Sergeant	47,071
CID 3	Sergeant	47,071
CID 4	Crime Records Analyst	36,359
CID 5	Warrant/ID/CS Property Analyst	36,359
CID 6	Warrant/ID/CS Property Analyst	32,033
CID 7	Investigator II	43,466
CID 8	Investigator II	43,466
CID 9	Investigator II	43,466
CID 10	Investigator II	43,466
CID 11	Investigator II	43,466
CID 12	Investigator II	43,466
CID 13	Investigator II	43,466
CID 14	Investigator II	43,466
CID 15	Investigator II	43,466
CID 16	Investigator II Auto Task Force	43,466
CID 17	Investigator I	43,466
CID 18	Investigator II	43,466
CID 19	Investigator II	43,466
CID 20	Investigator II	43,466
CID 21	Investigator II	43,466
CID 22	Investigator I	43,100
CID 23	Victim Services	38,316

**LAW ENFORCEMENT CONTINUED**

<b>Job Title</b>		<b>2008-2009 Approved</b>
<b>1106</b>	<b>PATROL DIVISION</b>	
PTL 1	Lieutenant	49,337
PTL 2	Patrol Admin Assist	32,136
PTL 3	Sergeant	47,071
PTL 4	Sergeant	47,071
PTL 5	Sergeant	47,071
PTL 6	Sergeant	47,071
PTL 7	Deputy IV	44,496
PTL 8	Deputy III	43,054
PTL 9	Deputy I	40,891
PTL 10	Deputy III	40,891
PTL 11	Deputy III	40,352
PTL 12	Deputy I	38,934
PTL 13	Deputy I	38,934
PTL 14	Deputy I	38,934
PTL 15	Deputy II	38,934
PTL 16	Deputy II	38,934
PTL 17	Deputy II	38,934
PTL 18	Deputy II	38,934
PTL 19	Deputy II	38,934
PTL 20	Deputy I	38,934
PTL 21	Deputy I	38,934
PTL 22	Deputy I	38,934
PTL 23	Deputy I	36,668
PTL 24	Deputy I	36,668
PTL 25	Deputy I	36,668
PTL 26	Deputy I	36,668
PTL 27	Deputy III	40,891
PTL 28	Deputy I	36,668
PTL 29	Deputy I	36,668
PTL 30	Deputy I	36,668
PTL 31	Deputy I	36,668
PTL 32	Deputy I	36,668
PTL 33	Deputy I	36,668
PTL 34	Deputy I	36,668
PTL 35	Deputy I	36,668
PTL 36	Deputy I	37,400
PTL 37	Deputy I	37,400

**LAW ENFORCEMENT CONTINUED**

<b>Job Title</b>		<b>2008-2009 Approved</b>
PTL 38	Deputy I	37,400
PTL 39	Deputy IV	40,891
<b>1107</b>	<b>SPECIAL SERVICES DIVISION</b>	
SSD 1	Sergeant	47,071
SSD 2	Tcleose/Training Analyst	33,269
SSD 3	Deputy IV Crime Prevention	43,054
<b>1110</b>	<b>ADMINISTRATION DIVISION</b>	
ADM	Executive Assistant	36,462
ADM 1	Information Specialist	31,415
ADM 2	Fiscal Analyst	35,535
ADM 3	Police Records Specialist	30,694
ADM 4	Police Records Specialist	30,694
<b>1117</b>	<b>COMMUNICATIONS DIVISION</b>	
COM 1	Supervisor	38,419
COM 2	Assistant Supervisor	32,136
COM 3	Assistant Supervisor	32,136
COM 4	Telecommunicator III	31,003
COM 5	Telecommunicator I	30,076
COM 6	Telecommunicator I	30,076
COM 7	Telecommunicator II	30,076
COM 8	Telecommunicator I	30,076
COM 9	Telecommunicator II	30,076
COM 10	Telecommunicator II	29,149
COM 11	Telecommunicator I	29,149
COM 12	Telecommunicator II	29,149
COM 13	Telecommunicator I	29,149
COM 14	Telecommunicator I	29,149
COM 15	Telecommunicator I	29,149
COM 16	Telecommunicator I	29,149
		<b>3,625,472</b>

Longevity	28,803
Merit	67,382
Budget	<b>3,721,657</b>

## BUDGETED APPROPRIATIONS

### County Jail

Line Item 100-562	Description	2007-2008 Estimated Actual	2008-2009 Approved
1101	Jail Administrator	37,340	49,656
1116	Jail Corrections Officer	2,267,010	2,951,011
1118	Jail Support Staff	471,849	686,876
1900	Certification Compensation	13,138	65,400
2000	Fringe Benefits	717,291	819,750
3100	Office Supplies	30,252	25,000
3214	Uniforms for Correction Officers	19,839	25,000
3215	Inmate Clothing	13,760	25,000
3313	Inmate Laundry	17,818	20,000
3316	Food For Prisoners	400,232	425,000
3317	Food Service Equipment	7,733	5,000
3319	Building Maintenance L.E.C.	28,333	45,000
3320	Maintenance Supplies L.E.C.	5,104	12,000
3321	Inmate Janitorial Expenses	7,678	9,500
3322	Jail Bedding	7,751	18,000
3323	Inmate Paper Goods	24,572	25,000
3325	Maintenance Supplies L.R.F.	3,031	-
3326	Building Maintenance L.R.F.	3,874	-
3332	Medical-Contracted for Inmates	67,430	124,800
3333	Medical Expense	380,205	375,000
3334	Medical Training	6,385	15,000
4100	Professional Services	23,076	15,000
4110	Pre-Employment Expenses	21,081	10,000
4210	Radio Equipment Maintenance	5,924	7,000
4231	Transportation & Lodging	9,702	12,000
4235	Training	8,425	15,000
4236	Bond Forfeiture Transport	-	2,000
4237	Extraditions	1,158	5,000
4430	Utilities	272,012	375,000

**COUNTY JAIL APPROPRIATIONS CONTINUED**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>100-562</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
4543	Vehicle Maintenance	16,822	15,000
4544	Repairs to Equipment	777	1,000
4999	Miscellaneous	1,022	2,000
5001	Photograph Equipment	136	1,000
5002	Fingerprint Supplies	49	500
5003	Printing Forms	3,552	5,000
5004	Safety Equipment	10,614	10,000
5700	Purchase of Police Vehicles	42,967	75,000
5750	Machinery/Equipment	50,090	16,400
5756	Copier/Equipment Lease	6,550	10,000
		<b>5,004,582</b>	<b>6,298,893</b>

**PERSONNEL**

**County Jail**

<b>Job Title</b>		<b>2008-2009 Approved</b>
<b>1101</b>	<b>JAIL ADMINISTRATION</b>	
	Jail Administrator	48,204
<b>1116</b>	<b>CORRECTIONAL DIVISION</b>	
CO 1	Lieutenant	45,526
CO 2	Lieutenant	45,526
CO 3	Lieutenant	45,526
CO 4	Sergeant	39,758
CO 5	Sergeant	39,758
CO 6	Sergeant	39,758
CO 7	Sergeant	39,758
CO 8	Sergeant	39,758
CO 9	Sergeant	39,758
CO 10	Training Coordinator/Fiscal Officer	37,389
CO 11	Corporal	36,256
CO 12	Corporal	36,256
CO 13	Corporal	35,226
CO 14	Corporal	35,226
CO 15	Corporal	35,226
CO 16	Corporal	35,226
CO 17	Corporal	35,226
CO 18	Correctional Officer III/Transport	33,475
CO 19	Correctional Off. III/Recreation/Discipline	33,475
CO 20	Correctional Officer III Records	33,475
CO 21	Correctional Officer III/Transport	33,475
CO 22	Correctional Officer III	33,475
CO 23	Correctional Officer III	33,475
CO 24	Correctional Officer I	33,475
CO 25	Correctional Officer III Commissary	33,475
CO 26	Correctional Officer I	33,475
CO 27	Correctional Officer I	33,475
CO 28	Correctional Officer I	33,475
CO 29	Correctional Officer IV Laundry	34,402
CO 30	Correctional Officer I	33,475
CO 31	Correctional Officer I	33,475

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2008-2009 Approved</b>
CO 32	Correctional Officer I	32,548
CO 33	Correctional Officer I	32,548
CO 34	Correctional Officer I	32,548
CO 35	Correctional Officer I/Transport	32,548
CO 36	Correctional Officer I	32,548
CO 37	Correctional Officer I	32,548
CO 38	Correctional Officer I	32,548
CO 39	Correctional Officer I	32,548
CO 40	Correctional Officer II/Transport	32,548
CO 41	Correctional Officer I/Recreation/Laundry	32,548
CO 42	Correctional Officer I	32,548
CO 43	Correctional Officer II/Transport	32,548
CO 44	Correctional Officer I	32,548
CO 45	Correctional Officer II	32,548
CO 46	Correctional Officer I	32,548
CO 47	Correctional Officer II	32,548
CO 48	Correctional Officer II	31,415
CO 49	Correctional Officer I	31,415
CO 50	Correctional Officer II	31,415
CO 51	Correctional Officer II	31,415
CO 52	Correctional Officer II Transport	31,415
CO 53	Correctional Officer I	31,415
CO 54	Correctional Officer I	31,415
CO 55	Correctional Officer II Transport	31,415
CO 56	Correctional Officer II	31,415
CO 57	Correctional Officer II	31,415
CO 58	Correctional Officer II	31,415
CO 59	Correctional Officer I	31,415
CO 60	Correctional Officer I	30,488
CO 61	Correctional Officer I	31,415
CO 62	Correctional Officer I	30,488
CO 63	Correctional Officer I	31,415
CO 64	Correctional Officer I	31,415
CO 65	Correctional Officer I	31,415
CO 66	Correctional Officer I	31,415
CO 67	Correctional Officer I	31,415
CO 68	Correctional Officer I	31,415

COUNTY JAIL CONTINUED:

<b>Job Title</b>		<b>2008-2009 Approved</b>
CO 69	Correctional Officer I	31,415
CO 70	Correctional Officer I	31,415
CO 71	Correctional Officer I	31,415
CO 72	Correctional Officer I	31,415
CO 73	Correctional Officer I	31,415
CO 74	Correctional Officer I	31,415
CO 75	Correctional Officer I	31,415
CO 76	Correctional Officer I	31,415
CO 77	Correctional Officer I	31,415
CO 78	Correctional Officer I	31,415
CO 79	Correctional Officer I	31,415
CO 80	Correctional Officer/Transport	39,758
CO 81	Correctional Officer I	31,415
CO 82	Correctional Officer I	30,488
CO 83	Correctional Officer I	30,488
CO 84	Correctional Officer I	31,415
CO 85	Correctional Officer I	31,415
CO 86	Correctional Officer	30,488
<b>1118 MEDICAL DIVISION</b>		
MED 1	Medical Office Supervisor	39,346
MED 2	Medical Officer I	37,595
MED 3	Medical Officer II	37,595
MED 4	Medical Officer III	37,595
MED 5	Medical Officer I	37,595
MED 6	Medical Officer III	37,595
MED 7	Medical Officer I	36,359
MED 8	Medical Officer I	36,359
MED 9	Medical Officer	36,050
MED 10	Medical Officer I	36,050
<b>1118 FOOD SERVICE DIVISION</b>		
FS 1	Food Service Sergeant	39,758
FS 2	CO I/Kitchen	31,415
FS 3	CO II/Kitchen	32,548
FS 4	CO III/Kitchen	33,475
FS 5	CO I/Kitchen	32,548
FS 6	CO I/Kitchen	30,488
FS 7	CO I/Kitchen	31,415



**COUNTY JAIL CONTINUED:**

<b>1118</b>	<b>FACILITY MAINTENANCE DIVISION</b>	
FAC 1	Facility Maintenance Sergeant	36,256
FAC 2	Facility Maintenance Technician	31,415
		<b>3,600,056</b>

	Longevity	17,586
	Merit	69,901
	Budget	<b>3,687,543</b>

## BUDGETED APPROPRIATIONS

### Animal Control

Line Item 100-563	Description	2007-2008 Estimated Actual	2008-2009 Approved
1101	Director Salary	42,696	44,100
1105	Assistants Salaries	240,786	262,949
2000	Fringe Benefits	70,815	92,340
3100	Supplies	49,194	40,000
3213	Officer Uniforms	6,748	7,000
4100	Professional Services	65,238	50,000
4211	Communications	7,478	7,000
4212	Communication Equipment	1,529	5,000
4231	Transportation/Lodging	5,025	7,000
4310	Advertising/Legal Notices	1,635	2,000
4542	Gasoline	19,352	20,000
4543	Vehicle Maintenance/Repairs	5,985	8,000
4544	Repairs to Equipment	931	1,500
4546	Donations	5,448	3,000
4999	Miscellaneous	997	1,000
5750	Equipment	10,011	9,000
5754	Purchase of Vehicle	-	30,000
5799	Miscellaneous Capital Outlay	18,403	20,000
		552,272	609,889

**PERSONNEL**

**Animal Control**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Director	43,260
Animal Control Officer	35,020
Animal Control Officer	30,900
Animal Control Officer	28,840
Animal Control Officer	28,840
Animal Control Officer	26,780
Animal Control Officer	26,780
Animal Control Officer	26,780
Animal Control Officer	26,780
Animal Control Officer	26,780
	<b>300,760</b>

Longevity	450
Merit	5,839
Budget	307,049

## BUDGETED APPROPRIATIONS

### Probation Department

<b>Line Item</b> <b>100-574</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
3333	Medical Expenses	11,598	9,000
4100	Professional Services	150,252	300,000
4540	Maintenance and Equipment	131	1,000
		161,981	310,000

## BUDGETED APPROPRIATIONS

### Department Of Public Safety

<b>Line Item</b> <b>100-575</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
1110	Office Salaries	60,186	68,868
2000	Fringe Benefits	14,355	24,104
3100	Office Supplies	3,976	4,000
4211	Communications	2,352	2,250
4999	Miscellaneous	927	2,500
5760	Machinery/Equipment	7,336	7,500
		89,132	109,222

**PERSONNEL**

**Department of Public Safety**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Supervisor	35,662
Clerk	31,895
	<b>67,557</b>

Longevity	-
Merit	1,311
Budget	68,868

## BUDGETED APPROPRIATIONS

### Elections Administrator

<b>Line Item</b> <b>100-590</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
1100	Salary	38,588	42,000
1105	Assistants Salaries	55,937	57,038
2000	Fringe Benefits	22,151	25,661
3100	Office Supplies	6,326	6,000
3550	Elections	111,632	93,000
4211	Communications	2,493	2,500
4231	Transportation	1,602	3,000
4232	Conferences and Seminars	1,274	3,000
5750	Machinery/Equipment	58,236	28,000
		298,239	260,199

**PERSONNEL**

**Elections Administrator**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Administrator	42,000
Assistant	28,479
Assistant	27,472
	<b>97,951</b>

Longevity	-
Merit	1,087
Budget	99,038



## BUDGETED APPROPRIATIONS

### Development Services

Line Item 100-595	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Engineer	54,107	85,169
1101	Engineering Services	43,311	-
1105	Health Services	82,146	-
1114	Developmental Services Salary	313,314	227,469
2000	Fringe Benefits	140,274	93,423
3100	Health, San & Envir Enfor. Office Supplies	3,917	6,600
3101	Engineer Office Supplies	1,339	-
3102	Sub & Permits Office Supplies	5,079	-
3550	Health & San Operating Supplies	6,551	4,000
4100	Health & San Professional Services	294	6,000
4101	Engineer Professional Services	409	-
4211	Health, San & Envir Enfor Communications	1,473	-
4212	Engineer Communications	800	-
4213	Sub & Permits Communications	-	3,200
4228	Engineer Transportation	3,948	-
4229	Sub & Permit Transportation	122	-
4231	Gen Serv Transportation	-	5,000
4232	Health, San & Envir Enfor Conference	3,492	5,000
4234	Sub & Permit Education/Publication	526	5,000
4241	Reimbursements	15	-
4541	Health, San & Envir Enfor Fuel	14,316	-
4542	Sign Shop Fuel	-	2,500
4543	Health, San & Envir Enfor Vehicle	2,859	2,000
5750	Health, San & Envir Enfor Mach	5,315	14,700
5751	Engineer Machinery/Equipment	1,992	-
5752	Sub & Permit Machinery Equipment	6,954	-
		692,553	460,061

**PERSONNEL**

**Development Services**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Engineer	83,546
Manager	50,470
Sub Division Coordinator	45,020
Flood Plain Admin	38,406
Chief Deputy 9-1-1	30,236
Admin Assistant	28,410
Admin Assistant/9-1-1	28,840
	304,928

Longevity	1,789
Merit	5,921
Budget	312,638

## BUDGETED APPROPRIATIONS

### Environmental & Sanitation Services

Line Item 100-597	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	33,800	43,542
1105	Other Salaries	8,554	87,196
1106	Inspectors	-	170,956
1107	Transfer Station	-	50,651
2000	Fringe Benefits	-	123,321
3100	Office Supplies	293	4,500
3550	Disposal/Operating	48,731	45,000
4100	Professional Services	10,120	12,000
4211	Communications	375	3,000
4232	Conferences & Seminars	-	4,000
4542	Gasoline	124	13,000
4543	Vehicle Maintenance	21	5,900
5750	Machinery & Equipment	-	41,400
		102,018	604,466

**PERSONNEL**

**Environmental & Sanitation Services**

<b>Job Title</b>		<b>2008-2009 Approved</b>
<b>1100</b>	Environment & Sanitation Services Manager	42,230
<b>1105</b>	Environment & San Other Salaries Admin Tech Clerk Specialist	29,025 28,136 27,868
<b>1106</b>	Environmental & San/Inspectors Inspector Inspector Environment Enforcement Officer Environment Enforcement Officer Resturant Inspector	41,250 32,445 33,491 30,900 30,388
<b>1107</b>	Environmental & San/Transfer Station Transfer Station Transfer Station PT	34,141 15,000
		<b>344,874</b>

Longevity	3,511
Merit	3,960
Budget	352,345

## BUDGETED APPROPRIATIONS

### Indigent Health Care

Line Item 100-635	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salaries	82,190	114,959
2000	Fringe Benefits	19,482	35,236
3100	Office Supplies	2,558	2,600
4100	Professional Services	20,205	26,862
4211	Communications	-	250
4231	Transportation	361	600
4232	Conferences/Seminars	2,069	2,500
4905	Payments for Indigents	-	1,100,000
4906	Equipment	511	2,000
4908	Physician Services	193,436	-
4909	Prescription Drugs	162,944	-
4911	Hospital Inpatient Services	303,559	-
4912	Hospital Outpatient Services	233,787	-
4913	Lab/XRAY	23,502	-
4918	Optional Services	19,285	-
4925	Ambulatory/Surgical Centers	1,368	-
5750	Furniture	2,008	1,200
		1,067,265	1,286,207

**PERSONNEL**

**Indigent Health Care**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Director	40,615
Deputy	30,927
Clerk (Part-Time)	11,580
Clerk	28,080
	<b>111,202</b>

Longevity	1,639
Merit	2,118
Budget	114,959

## BUDGETED APPROPRIATIONS

### Child Welfare

<b>Line Item</b> <b>100-645</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
1110	Office Salaries	27,081	28,486
2000	Fringe Benefits	5,155	9,970
4105	Foster Care	1,350	2,500
4211	Communications	1,200	1,200
4231	Transportation	8,771	9,000
		43,557	51,156

**PERSONNEL**

**Child Welfare**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Clerk	27,455
	27,455

Longevity	498
Merit	533
Budget	28,486



## BUDGETED APPROPRIATIONS

### Habitat Conservation

Line Item 100-655	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	-	35,000
2000	Fringe Benefits	-	10,500
3100	Office Supplies	-	4,240
4100	Professional Services	-	25,000
4211	Communication	-	1,000
4231	Transportation	-	1,200
4232	Conferences/Seminars	-	500
5750	Machinery/Equipment	-	7,200
		-	84,640

PERSONNEL

Habitat Conservation

Job Title	2008-2009 Approved
Administrator	35,000
	35,000

Longevity	-
Merit	-
Budget	35,000

## BUDGETED APPROPRIATIONS

### Extension Service

Line Item 100-665	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Extension/Agriculture	34,406	41,288
1110	Office Salaries	59,732	63,011
2000	Fringe Benefits	17,345	31,505
3100	Office Supplies	8,135	7,750
4211	Communication	948	1,000
4231	Transportation	11,813	9,000
4236	FCS Supplies	244	250
4237	Stock Show Expenses	2,562	2,750
4238	Professional Improvement	5,776	4,500
4542	Fuel	-	3,000
4543	Vehicle Maintenance	-	1,500
5750	Machinery/Equipment	8,100	9,700
		149,061	175,254

**PERSONNEL**

**Extension Service**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Agent	17,073
Agent	11,714
Agent	11,714
Secretary	31,297
Secretary	27,815
	<b>99,613</b>

Longevity	2,751
Merit	1,935
Budget	104,299

**BUDGETED APPROPRIATIONS**

**Sign Shop**

Line Item 100-911	Description	2007-2008 Estimated Actual	2008-2009 Approved
1100	Salary	34,046	35,909
1105	Assistant Salaries	12,339	15,060
2000	Fringe Benefits	12,757	17,839
3100	Office Supplies	-	200
3550	Operating Expenses	32,481	30,000
4542	Gasoline	5,334	5,500
		96,957	104,508

**PERSONNEL**

**Sign Shop**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Manager	34,387
Assistant	
Assistant - PT	14,773
	<b>49,160</b>

Longevity	854
Merit	955
Budget	50,969

## BUDGETED APPROPRIATIONS

### Non-Departmental

Line Item 100-995	Description	2007-2008 Estimated Actual	2008-2009 Approved
4000	Flexible Spending Administration	15,106	15,000
4070	Retirees Insurance	182,388	200,000
4100	Professional Services/Audit	29,420	32,000
4101	Professional Service - JP's/DA	178,163	170,000
4102	Delinquent Tax Attorney Fees	234,341	200,000
4103	Collection Agency Fee, JP's	150,274	125,000
4104	Rural Fire Protection	110,827	67,031
4105	CAP Murder Trial	22,360	-
4106	Conexis (Cobra)	1,307	2,000
4211	MHMR Communications	9,646	8,000
4212	Postage	87,207	85,000
4213	Game Warden Phone Allowance	496	1,000
4214	Texas Ranger Phone Allowance	514	1,000
4216	Ominbase - FTA Program	14,028	12,000
4310	Advertising/Legal Notices	23,493	18,000
4415	Insurance Auto Liability/Property/Comp	376,258	385,000
4425	Basic Telephone	104,668	100,000
4430	Utilities	235,865	250,000
4431	Refunds	-	1,000
4455	Health Dept (Sewage Inspection)	1,710	2,500
4456	DPS Weight/Measures	896	2,000
4501	Contract/Repairs	65,585	71,000
4741	Library	30,000	30,000
4742	C.A.S.A	16,000	16,000
4744	First Responders	10,000	10,000
4746	Lincoln Clinic	10,000	10,000
4747	Ambulance - 3 Departments	355,382	312,282
4748	Combined Community Action	15,000	15,000
4749	Soil & Water Conservation	6,000	6,000
4750	Family Crisis Center	10,000	10,000
4751	Teen Court	7,500	7,500
4752	Food Pantry (3)	22,500	30,000
4753	Boys & Girls Club	10,000	20,000
4754	Child Advocacy Center	16,500	17,000

**NON DEPARTMENTAL CONTINUED**

<b>Line Item 100-995</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
4755	CARTS	15,000	20,000
4756	MEEELJ	5,000	5,000
4757	Smithville Clinic	-	5,000
4758	Center Union Community Center	1,000	-
4759	Advocacy Outreach	5,000	5,000
4760	Envision Central TX	-	5,000
4761	Clean Air Force	-	4,750
4762	Shilo Community Center	-	1,000
4800	Avance	7,000	10,000
4810	Boot Camp	77,758	77,758
4910	Membership Dues, County Organizations	23,713	25,000
4999	Miscellaneous	10,862	11,000
		<b>2,498,767</b>	<b>2,400,821</b>



**ROAD & BRIDGE FUND  
BUDGETED REVENUE**

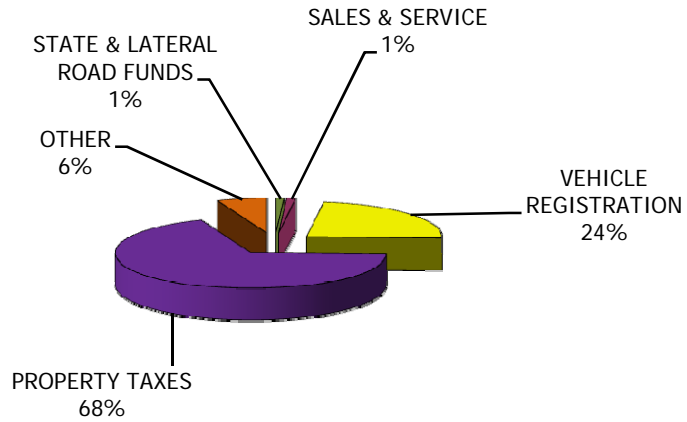
<b>FUND</b>	<b>DESCRIPTION</b>	<b>FY 07/08</b>	<b>FY 08/09</b>
221	Road & Bridge, Precinct 1	1,269,588	1,380,500
222	Road & Bridge, Precinct 2	2,166,210	1,996,000
223	Road & Bridge, Precinct 3	1,579,764	1,663,500
224	Road & Bridge, Precinct 4	1,378,910	1,454,500
	<b>Totals</b>	<b>6,394,472</b>	<b>6,494,500</b>

**ROAD & BRIDGE FUND  
BUDGETED APPROPRIATIONS**

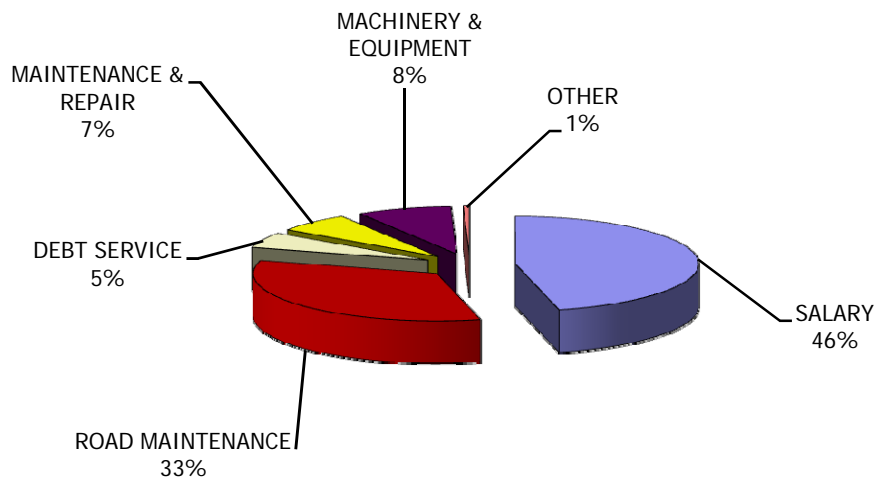
<b>FUND</b>	<b>DESCRIPTION</b>	<b>FY 07/08</b>	<b>FY 08/09</b>
221	Road & Bridge, Precinct 1	1,387,210	1,380,500
222	Road & Bridge, Precinct 2	2,060,073	1,996,000
223	Road & Bridge, Precinct 3	1,564,104	1,663,500
224	Road & Bridge, Precinct 4	948,303	1,454,500
	<b>Totals</b>	<b>5,959,690</b>	<b>6,494,500</b>

# ROAD & BRIDGE FUND, PRECINCT 1

## BUDGETED 08-09 REVENUE



## BUDGETED 08-09 EXPENDITURES



**BUDGETED REVENUE**

**Road & Bridge Fund, Precinct 1**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>221</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
311-0000	Current Taxes	828,170	-
311-3000	Delinquent Taxes	58,033	885,000
320-1000	Motor Vehicle Registration	321,858	60,000
335-4000	State/Lateral Road Funds	12,902	325,000
361-0000	Interest	18,652	13,000
365-0000	Sales/Service	29,973	20,000
366-0000	Transfer Station	-	15,000
370-0000	Miscellaneous	-	60,000
		<b>1,269,588</b>	<b>1,378,000</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 1

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>221-621</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1115	Road Workers Salary	405,513	-
2000	Fringe Benefits Summary	137,385	475,000
3599	Road Maintenance	492,456	160,000
3700	Transfer Station	-	458,186
4100	Professional Services	179	-
4211	Communications	4,271	2,500
4430	Utilities	6,723	5,000
4540	Maintenance/Repair	78,024	7,000
5750	Machinery/Equipment	55,451	90,000
5900	Debt Service	-	110,000
		<b>1,180,002</b>	<b>1,307,686</b>

**PERSONNEL**

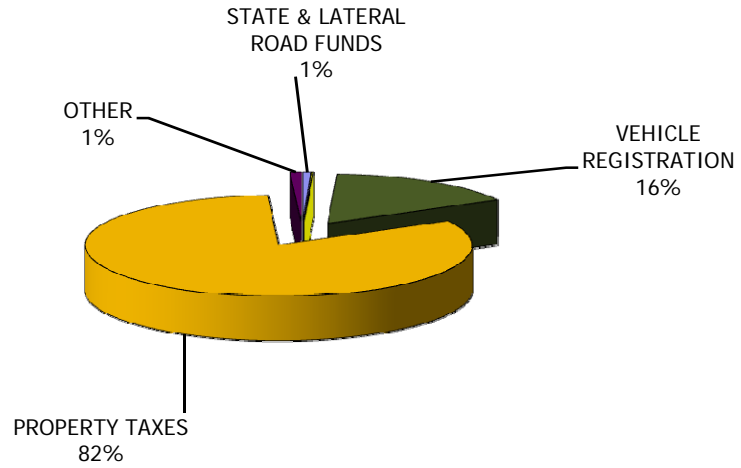
**Road & Bridge, Precinct 1**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Road Worker	42,179
Road Worker	38,190
Road Worker	38,182
Road Worker	37,231
Road Worker	36,956
Road Worker	35,162
Road Worker	35,076
Road Worker	34,438
Road Worker	33,410
Road Worker	32,494
Road Worker	32,455
Road Worker	28,005
Road Worker	23,620
Administrative	8,190
	<b>455,588</b>

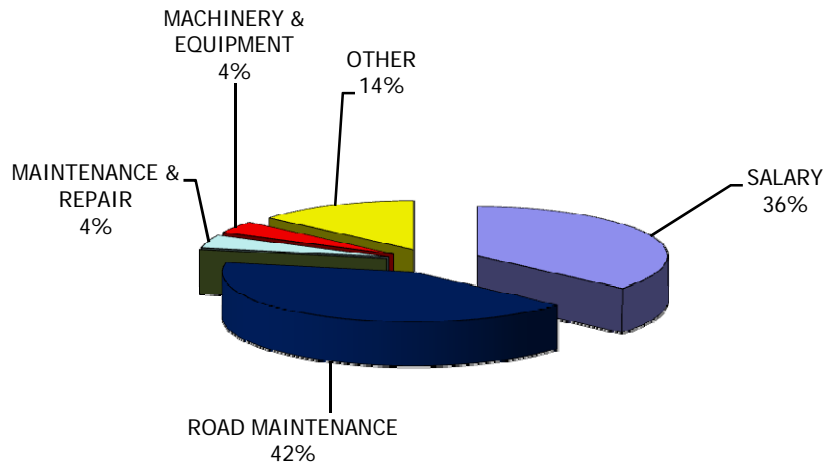
Longevity	7,578
Merit	8,847
Budget	472,013

## ROAD & BRIDGE FUND, PRECINCT 2

### BUDGETED 08-09 REVENUES



### BUDGETED 08-09 EXPENDITURES



**BUDGETED REVENUE**

**Road & Bridge Fund, Precinct 2**

<b>Line Item 222</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
311-0000	Current Taxes	1,441,217	1,538,000
311-3000	Delinquent Taxes	101,672	100,000
320-1000	Motor Vehicle Registration	324,087	325,000
335-4000	State/Lateral Road Funds	12,902	13,000
361-0000	Interest	12,934	15,000
365-0000	Sales/Service	23,398	2,500
366-0000	Other Sources of Revenue	-	-
370-0000	Miscellaneous	-	2,500
390-0000	Cash On Hand	250,000	-
		<b>2,166,210</b>	<b>1,996,000</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 2

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>222-622</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1115	Road Workers Salary	527,517	540,000
3599	Road Maintenance	853,601	832,000
4100	Professional Services	13,921	12,000
4211	Communications	10,614	10,000
4430	Utilities	6,463	7,000
4540	Maintenance/Repair	88,685	85,000
4550	Operational Expenses	251,365	245,000
5700	Capital Outlay	-	-
5751	Machinery/Equipment	77,916	80,000
5900	Debt Service	63,667	-
		<b>2,059,993</b>	<b>1,996,000</b>



**PERSONNEL**

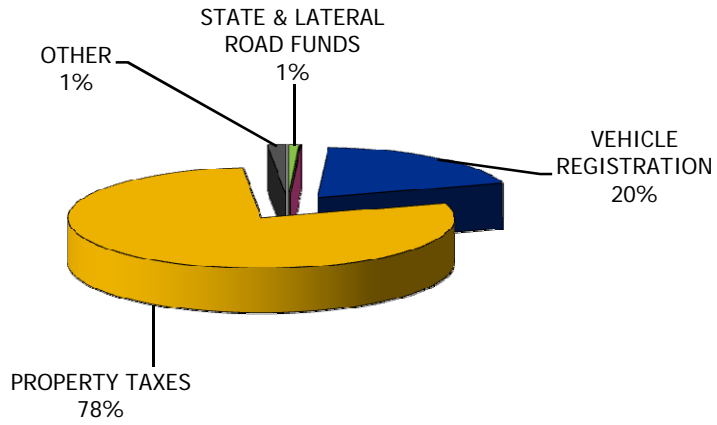
**Road & Bridge, Precinct 2**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Road Worker	48,469
Road Worker	40,488
Road Worker	36,983
Road Worker	36,728
Road Worker	36,633
Road Worker	36,611
Road Worker	36,607
Road Worker	33,905
Road Worker	31,692
Road Worker	31,190
Road Worker	30,800
Road Worker	29,830
Road Worker	29,472
Road Worker	23,566
Road Worker	14,749
Administrative	8,190
	<b>505,914</b>

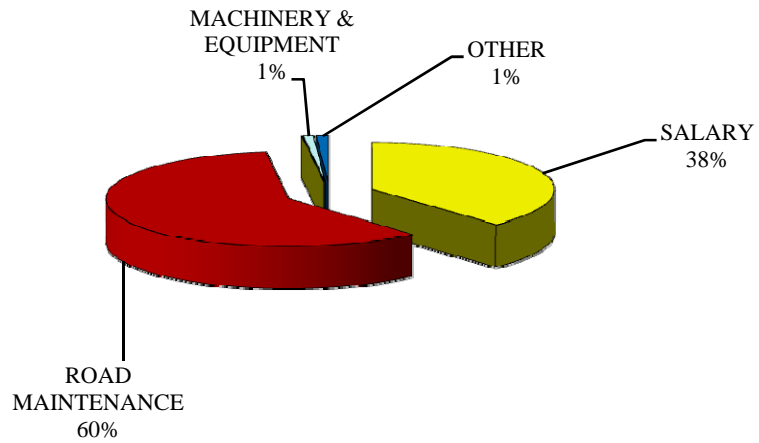
Longevity	9,298
Merit	9,824
Budget	525,036

# ROAD & BRIDGE FUND, PRECINCT 3

## BUDGETED 08-09 REVENUES



## BUDGETED 08-09 EXPENDITURES



**BUDGETED REVENUE**

**Road & Bridge Fund, Precinct 3**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>223-623</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
311-0000	Current Taxes	1,144,687	1,219,000
311-3000	Delinquent Taxes	81,448	80,000
320-1000	Motor Vehicle Registration	319,300	325,000
335-4000	State/Lateral Road Funds	12,902	13,000
361-0000	Interest	20,133	20,000
365-0000	Sales/Service	1,295	1,500
370-0000	Miscellaneous	-	5,000
		<b>1,579,764</b>	<b>1,663,500</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 3

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>223-623</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1115	Road Workers Salary	416,910	475,000
2000	Fringe Benefits Summary	135,770	160,000
3550	Consumables	3,097	5,000
3599	Road Maintenance Material	986,459	991,000
4211	Communications	4,937	6,000
4430	Utilities	7,615	9,000
4540	Maintenance/Repairs	-	15,000
5750	Machinery/Equipment	8,662	-
5900	Debt Service	-	-
		<b>1,564,104</b>	<b>1,663,500</b>

**PERSONNEL**

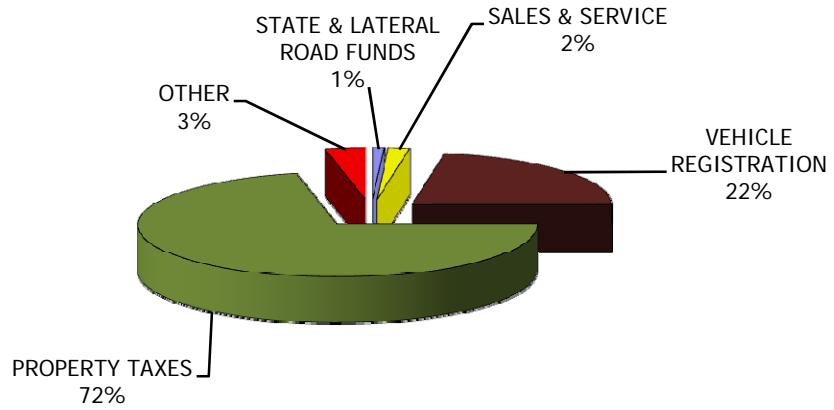
**Road & Bridge, Precinct 3**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Road Worker	48,080
Road Worker	46,719
Road Worker	36,147
Road Worker	35,763
Road Worker	35,763
Road Worker	35,763
Road Worker	35,763
Road Worker	35,763
Road Worker	35,763
Road Worker	35,763
Road Worker	33,994
Road Worker	33,847
Road Worker	32,604
Administrative	8,190
	<b>454,156</b>

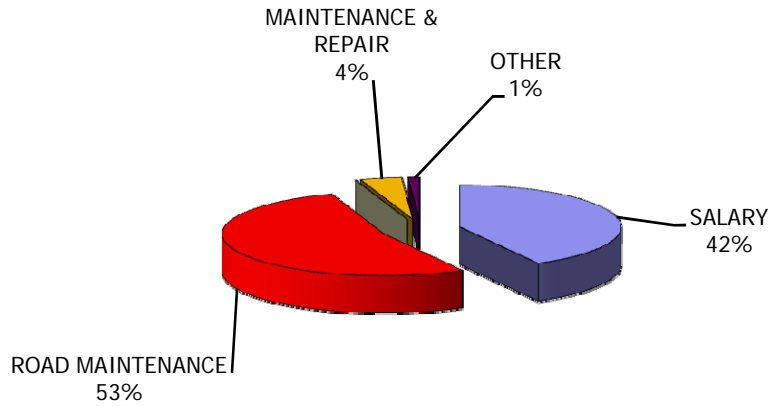
Longevity	10,438
Merit	8,819
Budget	473,413

# ROAD & BRIDGE FUND, PRECINCT 4

## BUDGETED 08-09 REVENUES



## BUDGETED 08-09 EXPENDITURES



**BUDGETED REVENUE**

**Road & Bridge Fund, Precinct 4**

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>224</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
311-0000	Current Taxes	917,762	979,000
311-3000	Delinquent Taxes	64,897	65,000
320-1000	Motor Vehicle Registration	320,554	325,000
335-4000	State/Lateral Road Funds	12,902	13,000
361-0000	Interest	43,599	45,000
365-0000	Sales/Service	19,196	25,000
370-0000	Miscellaneous	-	2,500
		<b>1,378,910</b>	<b>1,454,500</b>

**BUDGETED APPROPRIATIONS**

**Road & Bridge, Precinct 4**

<b>Line Item</b>		<b>2007-2008</b>	
<b>224-624</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
1115	Road Workers Salary	379,282	460,000
2000	Fringe Benefits Summary	118,979	150,000
3599	Road Maintenance	400,764	768,500
4100	Professional Services	1,000	2,000
4430	Utilities	6,960	8,000
4540	Maintenance/Repair	37,931	60,000
		948,303	1,454,500



**PERSONNEL**

**Road & Bridge, Precinct 4**

<b>Job Title</b>	<b>2008-2009 Approved</b>
Road Worker	43,260
Road Worker	39,907
Road Worker	37,232
Road Worker	34,627
Road Worker	34,046
Road Worker	33,534
Road Worker	33,409
Road Worker	33,407
Road Worker	33,208
Road Worker	32,772
Road Worker	27,777
Road Worker	25,717
Road Worker	22,362
Administrative	7,799
	<b>439,056</b>

Longevity	8,065
Merit	8,525
Budget	455,646

## BUDGETED REVENUE

### Interest & Sinking Fund

<b>Line Item</b> <b>325</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
311-1000	Current Taxes	2,977,485	3,300,000
311-3000	Delinquent Taxes	152,129	191,156
319-1001	Penalty & Interest	87,122	88,000
361-1000	Interest on Accounts	49,927	50,000
		<b>3,266,663</b>	<b>3,629,156</b>

## BUDGETED APPROPRIATIONS

### Interest & Sinking Fund

Line Item 325-470	Description	2007-2008 Estimated Actual	2008-2009 Approved
4999	Miscellaneous	(2,889)	8,000
8001	1999A CO Principal	190,000	200,000
8002	1999A CO Interest	145,525	135,550
8003	1999B CO Principal	85,000	90,000
8004	1999B CO Interest	64,110	59,648
8007	2002A CO Principal	170,000	180,000
8008	2002A CO Interest	328,043	319,543
8009	2002B CO Principal	60,000	65,000
8010	2002B CO Interest	71,485	68,185
8011	2002 Tax Notes Principal	70,000	75,000
8012	2002 Tax Notes Interest	5,805	3,075
8013	2003 Refunding Bond Principal	160,000	175,000
8014	2003 Refunding Bond Interest	17,675	12,075
8015	2003 CO Principal	210,000	220,000
8016	2003 CO Interest	198,780	190,695
8017	2005 CO Principal	355,000	370,000
8018	2005 CO Interest	396,374	382,174
8019	2006 CO Principal	540,000	690,000
8020	2006 CO Interest	410,861	385,211
		<b>3,475,768</b>	<b>3,629,156</b>

## BUDGETED REVENUE

### Parks & Community Development

<b>Line Item</b> <b>250</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
333-1018	TPWD Grant	500,000	-
333-1019	LCRA Contribution (CC Park)	50,000	-
		550,000	-

## BUDGETED APPROPRIATIONS

### Parks & Community Development

<b>Line Item 250-250</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
4100	Professional Services	38,145	25,000
4200	THT Partnership Grant	5,602	-
4300	Cedar Creek Park Construction	817,482	-
4999	Community Development	-	175,000
		861,229	200,000

**BUDGETED REVENUE**

**Certificate of Obligation, 2005**

<b>Line Item 308-361</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
2000	Interest Income	8,118	250
		8,118	250

**BUDGETED APPROPRIATIONS**

**Certificates Obligation, 2005**

<b>Line Item 308-570</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
5300	Jail Expansion	781,842	5,000
		781,842	5,000

**BUDGETED REVENUE**

**Certificate of Obligation, 2006**

<b>Line Item</b>		<b>2007-2008</b>	
<b>309</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
361-2000	Interest Income	146,063	100,000
		146,063	100,000



**BUDGETED APPROPRIATIONS**

**Certificates Obligation, 2006**

<b>Line Item 309-570</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
5200	Real Property	658	500,000
5300	Jail Expansion	747,184	1,200,000
5400	Software & Hardware	401,470	900,000
6100	Precinct 1 - Road Constuction	216,143	60,000
6200	Precinct 2 - Road Construction	451,091	100,000
6300	Precinct 3 - Road Construction	739,737	550,000
6400	Precinct 4 - Road Construction	324,693	30,000
4999	Miscellaneous	330	-
		<b>2,881,306</b>	<b>3,340,000</b>

**BUDGETED REVENUE**

**Mediation Services Fund**

<b>Line Item</b>		<b>2007-2008</b>	
<b>335</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
361-0000	Interest	1,103	1,000
343-4000	County Clerk Fees	1,765	1,700
343-7000	District Clerk Fees	8,360	10,000
390-2000	Cash on Hand	-	9,475
		11,228	22,175

**BUDGETED APPROPRIATIONS**

**Mediation Services Fund**

<b>Line Item 335-670</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
2000	Fringe	-	450
2010	FICA	441	-
3005	Administrator	5,549	5,460
3010	Mediators	1,550	9,115
3100	Office Supplies	463	500
4232	Training & Education	-	6,500
4999	Miscellaneous	290	150
		<b>8,293</b>	<b>22,175</b>

## BUDGETED REVENUE

### District Attorney Hot Check Fund

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>350</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
361-1000	Interest	480	450
390-1000	Hot Check Fees	27,787	25,800
		28,267	26,250

**BUDGETED APPROPRIATIONS**

**District Attorney Hot Check Fund**

<b>Line Item</b>		<b>2007-2008</b>	
<b>350-475</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
2010	FICA	48	-
3100	Office Supplies	1,147	-
3101	Library/Reference Materials	493	500
4000	Salaries Paid from Hot Check Fees	600	-
4100	Professional Services	12,935	12,000
4211	Communications	32	250
4231	Transportation	-	500
4999	Miscellaneous	-	5,000
5750	Machinery/Equipment	7,491	8,000
		<b>22,745</b>	<b>26,250</b>

## BUDGETED REVENUE

### District Attorney Special Account

<b>Line Item</b> <b>351</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
390-1000	DA Special Account Fees	22,967	25,000
		22,967	25,000

**BUDGETED APPROPRIATIONS**

**District Attorney Special Account**

<b>Line Item 351-475</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
2000	Fringe	2,741	5,000
2010	FICA	2,660	-
4000	Salaries Paid from DA Special Account	34,450	20,000
		39,851	25,000

## BUDGETED REVENUE

### Adult Probation

<b>Line Item</b> <b>352</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
390-1000	From Probation Department / Adult Payroll	1,683,230	1,700,000
		1,683,230	1,700,000



## BUDGETED APPROPRIATIONS

### Adult Probation

<b>Line Item</b> <b>352-571</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
2000	Fringe Benefit Summary Account	237,079	300,000
4000	Salaries	1,446,151	1,400,000
		1,683,230	1,700,000

**BUDGETED REVENUE**

**Juvenile Probation**

<b>Line Item</b> <b>353</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
390-1000	From Probation Department / Juvenile Payroll	-	800,000
		-	800,000

## BUDGETED APPROPRIATIONS

### Juvenile Probation

<b>Line Item</b> <b>353-574</b>	<b>Description</b>	<b>2007-2008</b> <b>Estimated</b> <b>Actual</b>	<b>2008-2009</b> <b>Approved</b>
2000	Fringe Benefit Summary Account	149,780	200,000
4000	Salaries	678,362	600,000
		828,142	800,000

## BUDGETED REVENUE

### Bastrop County Road District # 3 Fund

<b>Line Item</b>		<b>2007-2008</b>	<b>2008-2009</b>
<b>450</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
311-1000	Unlimited Tax Road Bond SRS/ 1987	45,111	46,000
319-1000	Interest	800	1,200
		45,911	47,200

**BUDGETED APPROPRIATIONS**

**Bastrop County Road District #3 Fund**

<b>Line Item 450-470</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
1001	Principal	25,000	30,000
1002	Interest	19,250	16,500
5758	Appraisal District	777	700
		45,027	47,200

**BUDGETED REVENUE**

**Boot Camp Fund**

<b>Line Item</b>		<b>2007-2008</b>	
<b>480</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
341-4801	Bastrop ISD	53,788	53,787
341-4802	Elgin ISD	23,155	23,155
341-4803	Smithville ISD	29,316	29,317
341-4805	Bastrop County	77,758	77,758
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
341-4810	Other Revenue	(414)	-
361-0000	Interest Earnings	1,658	-
		<b>199,120</b>	<b>197,877</b>

**BUDGETED APPROPRIATIONS**

**Boot Camp Fund**

<b>Line Item 480-480</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
1100	Salary	75,744	75,802
1115	Other Salaries	66,226	98,515
3100	Office Supplies	1,685	2,000
3101	Instructional Supplies	702	2,000
3333	Medical/Physicals	-	500
3334	Chemical Dependency Counseling	-	2,000
3550	Operating Expenses	692	1,000
4211	Communications	2,209	3,500
4231	Transportation	22	200
4235	Training	-	3,000
4430	Utilities	5,058	9,360
		<b>152,339</b>	<b>197,877</b>

**BUDGETED REVENUE**

**Law Library Fund**

<b>Line Item</b>		<b>2007-2008</b>	
<b>500</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
341-4000	County Clerk	7,140	6,500
341-7000	District Clerk	32,550	32,500
361-1000	Interest on Account	3,005	3,000
		42,695	42,000



## BUDGETED APPROPRIATIONS

### Law Library Fund

<b>Line Item 500-450</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
1100	Salary	7,056	7,409
2000	Fringe	1,132	1,200
5758	Expenditures	39,232	33,391
		47,420	42,000

## BUDGETED REVENUE

### Criminal Justice Planning Fund

Line Item 550	Description	2007-2008 Estimated Actual	2008-2009 Approved
361-1000	Interest	4,567	5,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	225	300
403-0500	County Clerk - Juvenile Crime/Delinquency	14	100
403-0600	County Clerk - Time Payments	6,406	7,000
403-0700	County Clerk - Consolidated Court Costs	49,443	50,000
403-1000	Criminal Justice Planning	25	20
403-2000	Law Enforcement Education	6	10
403-3000	Judicial Education	67	100
403-4000	Victims of Crime	951	1,000
403-4001	Crimestoppers	213	500
403-5000	DPS Arrest Fees	1,098	1,000
403-5001	Bastrop PD Arrest Fees	178	200
403-5002	Elgin PD Arrest Fees	166	200
403-5003	Smithville PD Arrest Fees	106	100
403-5006	State Fees	10	10
403-5007	DPS Video	1,543	1,500
403-5008	County Clerk - Indigent Fees	905	1,000
403-5009	County Clerk - Arrest Fees	-	10
403-5011	Marriage License Fees	7,431	5,300
403-5012	Birth Certificate Fees	547	500
403-5013	County Clerk - Jury Reimbursement Fee	1,908	2,000
403-5014	State Traffic Fines	450	1,000
403-5015	DNA Testing	50	-
403-5016	EMS Trauma Fee	9,405	1,000
403-5017	JS Judicial Support Fee	1,533	2,000
403-5018	3rd Court of Appeals Fee	895	1,000
403-5019	Support of the Judiciary	7,323	7,000
403-5021	Indigent Defense Services	156	200
403-5022	DCCF - Drug Court Fee	3,150	3,000
403-6000	County Clerk - Bond	4,461	5,000
403-7000	County Clerk - Crime Victim Compensation	1,280	3,000

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
<b>550</b>	<b>District Clerk</b>		
450-0400	District Clerk - Fugitive Apprehension	1,142	2,000
450-0500	District Clerk - JC & D	110	100
450-0600	District Clerk - Time Payments	5,485	5,500
450-0700	District Clerk - Consolidated Court Costs	15,763	15,000
450-0800	Nondisclosure Fee	28	100
450-1000	Criminal Justice Planning	-	20
450-2000	Law Enforcement Education	-	10
450-3000	Judicial Education	500	500
450-4000	Victims of Crime	8,367	8,000
450-4002	District Clerk Crimestopper	-	10
450-4018	3rd Court of Appeals Fee	4,750	5,000
450-5000	Juvenile Probation Diversion	887	1,000
450-5005	Breath Tests	540	1,000
450-5008	District Clerk - Indigent Fees	9,012	9,000
450-5013	District Clerk Jury Reimbursement Fee	926	1,000
450-5015	DNA Testing	679	1,000
450-5017	JS Judicial Support Fee	584	800
450-5019	Support of the Judiciary	43,152	4,200
450-5020	District Clerk - Family Protection	4,725	4,600
450-5021	Indigent Defense Services	66	100
450-5022	DCCF - Drug Court Fee	450	400
450-8000	General Revenue	55,835	53,000
	<b>Justice Of The Peace Precinct #1</b>		
451-0100	LEMI	3	10
451-0200	LEOSE	12	20
451-0400	JP 1 - Fugitive Apprehension	756	1,000
451-0500	JP 1 - Juvenile Crime	63	100
451-0600	JP 1 - Time Payments	4,494	5,000
451-0700	JP 1 - Consolidated Court	34,939	32,000
451-0900	FTA State Omni	9,587	9,000
451-1000	Criminal Justice Planning	30	100
451-2000	Law Enforcement Education	6	20
451-3000	Judicial Education	310	300
451-4000	Victims of Crime	2,359	2,500
451-5000	DPS Arrest Fees	3,014	3,000
451-5004	Parks and Wildlife Arrest Fees	175	200
451-5005	JP 1 - TX Parks & Wildlife	3,898	3,500
451-5006	JP 1 - TABC State Fees	15	20
451-5008	JP 1 - Indigent Fees	774	800

451-5009	Subtitle C Fees	15,319	15,000
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**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
451-5013	JP 1 - Jury Reimbursement Fee	3,641	3,500
451-5015	SJFS Judicial Support Fee	3,912	3,600
451-5016	IDF (Indigent Defense Fund \$2)	860	1,000
451-6000	House Bill 1294	75	100
451-7000	CR - Compensated Rehabilitation	5	20
451-8000	GR - State General Revenue	15	20
<b>Justice Of The Peace Precinct #2</b>			
452-0100	LEMI	2	10
452-0200	LEOSE	4	10
452-0300	JP 2 - Weights & Measures	-	10
452-0400	JP 2 - Fugitive Apprehension	386	400
452-0500	JP 2 - Juvenile Crime	38	50
452-0600	JP 2 - Time Payments	1,365	1,300
452-0700	JP 2 - Consolidated Court	49,368	46,000
452-0800	JP 2 - Compulsory	-	50
452-0900	FTA State Omni	6,020	5,500
452-1000	Criminal Justice Planning	3,266	20
452-2000	Law Enforcement Education	4	20
452-3000	Judicial Education	156	200
452-4000	Victims of Crime	1,217	1,200
452-5000	DPS Arrest Fees	4,968	5,000
452-5004	Parks & Wildlife Arrest Fees	129	150
452-5005	JP 2 - TX Parks & Wildlife	-	50
452-5006	JP 2 - TABC State Fees	5	10
452-5008	JP 2 - Indigent Fees	260	250
452-5009	Subtitle C Fees	28,067	26,000
452-5013	JP 2 - Jury Reimbursement Fee	4,392	4,500
452-5015	SJFS Judicial Support Fee	4,901	4,500
452-5016	IDF (Indigent Defense Fund \$2)	1,195	1,100
452-6000	House Bill 1294	-	50
452-7000	CR - Compensated Rehabilitation	20	20
452-8000	GR - State General Revenue	10	20
<b>Justice Of The Peace Precinct #3</b>			
453-0100	LEMI	5	10
453-0200	LEOSE	16	20
453-0400	JP 3 - Fugitive Apprehension	1,097	1,100
453-0500	JP 3 - Juvenile Crime	101	150
453-0600	JP 3 - Time Payments	7,133	7,000

453-0700	JP 3 - Consolidated Court	103,689	100,000
453-0900	FTA State Omni	21,263	21,000

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
550			
453-1000	Criminal Justice Planning	50	50
453-2000	Law Enforcement Education	10	10
453-3000	Judicial Education	446	500
453-4000	Victims of Crime	3,441	3,500
453-5000	DPS Arrest Fees	10,941	11,000
453-5004	Parks & Wildlife Arrest Fees	-	10
453-5005	JP 3 - TX Parks & Wildlife	495	500
453-5006	JP 3 - TABC State Fees	15	20
453-5008	JP 3 - Indigent Fees	434	500
453-5009	Subtitle C Fees	50,058	47,000
453-5013	JP 3 - Jury Reimbursement Fee	9,026	8,500
453-5015	SJFS Judicial Support Fee	9,760	9,500
453-5016	IDF (Indigent Defense Fund \$2)	2,191	2,000
453-6000	House Bill 1294	75	1,000
453-7000	CR - Compensated Rehabilitation	15	20
453-8000	GR - State General Revenue	249	30
	<b>Justice Of The Peace Precinct #4</b>		
454-0100	LEMI	3	10
454-0200	LEOSE	4	20
454-0300	JP 4 - Weights & Measures	608	600
454-0400	JP 4 - Fugitive Apprehension	691	700
454-0500	JP 4 - Juvenile Crime	62	70
454-0600	JP 4 - Time Payments	3,334	3,000
454-0700	JP 4 - Consolidated Court	62,936	56,000
454-0900	FTA State Omni	8,969	8,100
454-1000	Criminal Justice Planning	25	50
454-1234	All Four JP's Compulsory	9,864	10,000
454-2000	Law Enforcement Education	9	10
454-3000	Judicial Education	279	300
454-4000	Victims of Crime	2,147	2,000
454-5000	DPS Arrest Fees	5,719	5,000
454-5004	JP 4 - Parks & Wildlife	-	20
454-5005	JP 4 - TX Parks & Wildlife	-	20
454-5006	JP 4 - TABC State Fees	10	20
454-5008	JP 4 - Indigent Fees	430	450
454-5009	Subtitle C Fees	31,671	28,000
454-5013	JP 4 - Jury Reimbursement Fee	5,427	5,000

454-5015	SJFS Judicial Support Fee	6,176	5,500
454-5016	IDF (Indigent Defense Fund \$2)	1,621	1,400
454-6000	House Bill 1294	75	100

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

454-7000	CR - Compensated Rehabilitation	-	50
454-8000	GR - State General Revenue	5	10
995-5010	Sexual Assault/Substance Abuse	(596)	100
995-5020	Bail Bond Fee	21,255	21,000
		828,789	749,570

**BUDGETED APPROPRIATIONS**

**Criminal Justice Planning Fund**

<b>Line Item 550</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
690-4900	Payments to Comptroller	722,205	724,945
690-5500	3rd Court of Appeals Fees	5,050	5,000
690-6000	Service Charges	7,220	10,000
690-6001	Interest Earned	(1,855)	1,000
690-6002	Due to City of Bastrop	298	250
690-6003	Due to City of Elgin	250	250
690-6004	Due to City of Smithville	151	125
690-6005	DPS Arrest Fees	2,946	3,000
690-6006	Texas Parks & Wildlife	4,433	5,000
		<b>740,698</b>	<b>749,570</b>

## BUDGETED REVENUE

### District Attorney Law Enforcement Fund

<b>Line Item 606</b>	<b>Description</b>	<b>2007-2008 Estimated Actual</b>	<b>2008-2009 Approved</b>
361-1000	Interest Income	52,099	3,000
370-1000	Forfeited Property	44,691	7,000
		96,789	10,000



**BUDGETED APPROPRIATIONS**

**District Attorney Law Enforcement Fund**

<b>Line Item</b>		<b>2007-2008</b>	
<b>606-475</b>	<b>Description</b>	<b>Estimated</b>	<b>2008-2009</b>
		<b>Actual</b>	<b>Approved</b>
3100	Supplies	11	650
4231	Transportation	95	250
4999	Miscellaneous	10	100
5750	Equipment	4,813	5,000
6001	Officer Assistance/Drug Dog	-	4,000
		4,929	10,000