

BASTROP COUNTY OFFICIAL BUDGET

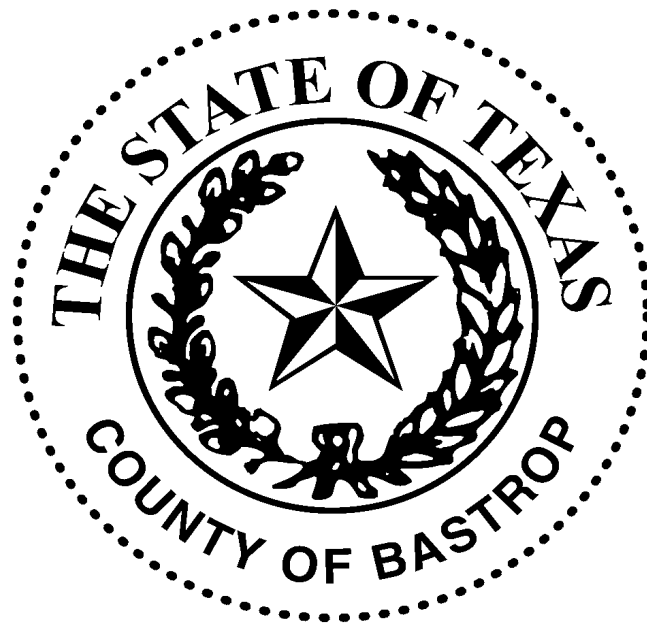


FISCAL YEAR 2017-2018



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2017 – SEPTEMBER 30, 2018



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, 2017 THROUGH SEPTEMBER 30, 2018

**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 2017/2018 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 11th day of September, A.D., 2017, 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:

- 80,527 in 2016
- 82,733 in 2017 (estimated)

Income:

- Median Income 2016 - \$55,808

Sales Tax:

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

School District

Enrollments:

- BISD - 10,523
- EISD - 4,386
- SISD - 1,721

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

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, 2017

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	Gary "Bubba" Snowden
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	Donna Thomson
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	Salvador Abreo

BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1

Commissioner **Mel Hamner**

Precinct 2

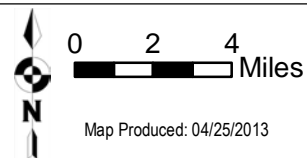
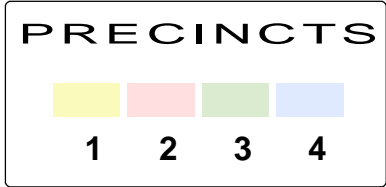
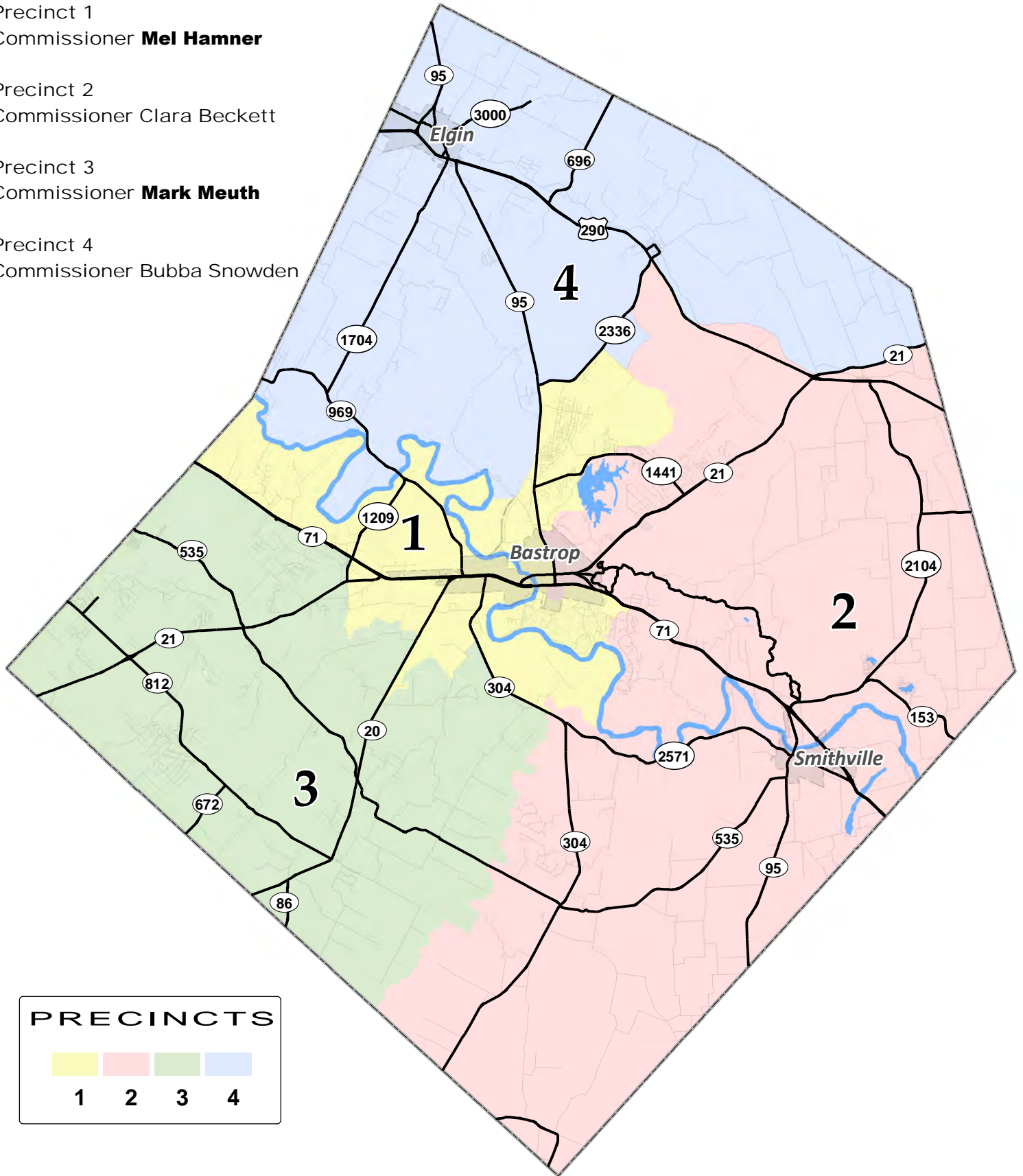
Commissioner Clara Beckett

Precinct 3

Commissioner **Mark Meuth**

Precinct 4

Commissioner Bubba Snowden



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

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

Ad Valorem Tax Rate & Collection History

2010 through Fiscal Year 2017/2018

	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Total Tax Rate	0.6192	0.6175	0.6314	0.629	0.629	0.6190	0.5990	0.5897
General Levy	0.4018	0.4025	0.4139	0.4165	0.4188	0.4178	0.4190	0.4057
Road & Bridge	0.1200	0.1196	0.1146	0.1135	0.1134	0.1125	0.1092	0.1081
Total Operating	0.5218	0.5221	0.5285	0.5300	0.5322	0.5303	0.5282	0.5138
Tax Rate	0.5218	0.5221	0.5285	0.5300	0.5322	0.5303	0.5282	0.5138
Debt Svc Levy	0.0974	0.0954	0.1029	0.0990	0.0968	0.0887	0.0708	0.0759
Total Tax Rate	0.6192	0.6175	0.6314	0.6290	0.6290	0.6190	0.5990	0.5897
Assessed Valuation	4,216,757,068	4,292,402,134	4,242,793,922	4,453,077,350	4,689,535,812	5,208,108,437	5,564,428,179	6,053,019,904
Ad Valorem Tax Levy	26,110,160	26,505,577	26,697,582	27,770,835	29,497,180	31,912,657	32,823,368	34,683,999
% of Levy Collected	94%	95%	95%	96%	95%	94%	91%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2016-2017 Estimated Actual	2017-2018 Approved
311-1000	Current Taxes	21,555,460	22,450,000
311-1001	381 Agreement Prop. Tax	(83,374)	(90,000)
311-3000	Delinquent Taxes	368,148	430,000
319-3000	P & I on Delinquent taxes	296,241	325,000
333-1002	Auto Theft Task Force	48,064	-
333-1003	BISD Security Services	3,929	-
333-1006	Drug Enforcement Reimbursement	-	-
333-1007	Family Crisis Center Grant	58,649	65,000
333-1008	Judicial Fund Reimb Program	63,000	75,000
333-1010	DA Assistant Longevity Program	11,640	9,000
333-1011	MHMR Transport Officer	72,637	100,000
333-1012	SCAAP Program	-	15,000
333-1013	Co Judge Supplement Program	15,150	25,000
333-1014	DA Supplement Program	3,592	4,200
333-1021	Indigent Defense Task Force	47,440	63,000
333-4123	TXDOT Program ROW	11,739	-
333-1030	JAG - SWAT Vests	-	-
333-4131	Household Hazardous Waste	14,424	11,306
333-4133	Bulletproof Vest Partnership	-	11,578
333-4136	Emergency Mgmt Performance	-	-
333-4142	PFW Program	14,633	-
333-4152	Stony Point Grant	233,724	315,000
333-4155	CAPCOG County Education	-	-
333-4157	Transportation Plan - STPMM	37,574	-
333-4162	JAG - SO Training	-	-
333-4163	Feral Hog Chomp Program	15,000	15,000
333-4164	CAPCOG HS #3014301 Weather	-	-
333-4165	CAPCOG HS #3014701 Console	-	-
333-4166	TCEQ LECP Grant	92,663	-
335-3000	\$1.50 per Registration	212,671	240,000
335-7000	Alcohol Beverage Tax	132,455	165,000
335-8000	Bingo Gross Receipts	7,436	6,000
335-9004	Auto Title Fees	210,361	200,000
335-9005	Parcel Collection Fees	290,174	290,174
335-9006	1/2 Cent Sales Tax	3,109,840	4,250,000
335-9007	Motor Vehicle Sales Tax Commission	783,631	785,000
335-9008	381 Agreement Sales Tax	(173,480)	(200,000)
341-1001	Fees of Office, County Judge	2,258	2,000
341-2000	Fees of Office, County Sheriff	216,788	240,000
341-3000	Estray Fees	13,889	14,000
341-3500	Elections Fees	270	300
341-4000	Fees of Office, County Clerk	421,557	440,000
341-4002	County Clerk Subdivision Fees	182,852	200,000
341-4003	General Records Management	14,972	15,000
341-4005	Video Fees	893	200
341-4006	Traffic Court Costs	5	5
341-4007	DA Bond Forfeiture	-	-

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description		
341-4008	Jury Fee Reimbursement	3,638	2,600
341-4009	County Clerk Judiciary Fund Fee	177	175
341-4010	Co. Clerk Cash Bond & Trust Acct.	735	650
341-4011	Sup Ct-Initiated Guardianship	4,042	4,000
341-4012	Co Clerk Crimestoppers Fee	2,042	2,000
341-4015	Bond Fee (\$10)	2,136	2,000
341-4016	Appealed Cases Deferred SP EXP	8,114	7,500
341-5000	Fees of Office, County Tax Assessor/Coll.	40,949	42,000
341-6500	Fees of Office, District Attorney	5,110	5,000
341-7000	Fees of Office, District Clerk	183,244	195,000
341-7012	District Clerk Crimestoppers Fee	3,842	3,500
341-7015	District Clerk Passport	44,185	40,000
341-7016	DC - Family Protection Fee	3,444	3,200
341-7018	Tax Write-out Fees	109,590	100,000
341-7500	Courthouse Security Fees	24,090	25,000
341-7601	Courthouse Security Fees JP 1	2,507	2,500
341-7602	Courthouse Security Fees JP 2	14,444	13,000
341-7603	Courthouse Security Fees JP 3	7,914	8,000
341-7604	Courthouse Security Fees JP 4	8,254	7,200
341-7701	JP #1 SJFC	494	500
341-7702	JP #2 SJFC	2,869	2,500
341-7703	JP #3 SJFC	1,552	1,500
341-7704	JP #4 SJFC	1,619	1,500
341-8001	JP #1 Copies	9,677	8,500
341-8002	Civil, JP 2	535	400
341-8003	Civil, JP 3	3,345	2,800
341-8004	Civil, JP 4	3,847	3,000
341-8101	JP 1 Expungement Fees	-	-
341-8102	JP 2 Expungement Fees	-	-
341-9001	Fees of Office, Const Pct 1	20,030	19,000
341-9002	Fees of Office, Const Pct 2	11,315	10,000
341-9003	Fees of Office, Const Pct 3	10,143	10,000
341-9004	Fees of Office, Const Pct 4	2,625	5,000
341-9201	OMNI FTA Fees, Pct 1	1,895	1,800
341-9202	OMNI FTA Fees, Pct 2	1,713	1,400
341-9203	OMNI FTA Fees, Pct 3	3,325	3,100
341-9204	OMNI FTA Fees, Pct 4	3,636	3,500
341-9301	County FTA Fees, Pct 1	1,235	1,200
341-9302	County FTA Fees, Pct 2	1,142	1,000
341-9303	County FTA Fees, Pct 3	2,216	2,000
341-9304	County FTA Fees, Pct 4	2,424	2,300
341-9400	Trial Fees	5,160	4,800
341-9401	Sheriff Arrest Fees	23,911	21,000
341-9402	Constable Arrest Fees	111	110
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	132	110
341-9501	Warrant Fee, JP 1	6,304	5,800
341-9502	Warrant Fee, JP 2	3,746	3,300
341-9503	Warrant Fee, JP 3	434	400
341-9504	Warrant Fee, JP 4	3,401	2,500
341-9600	Fees - Copies JP Courts	301	300

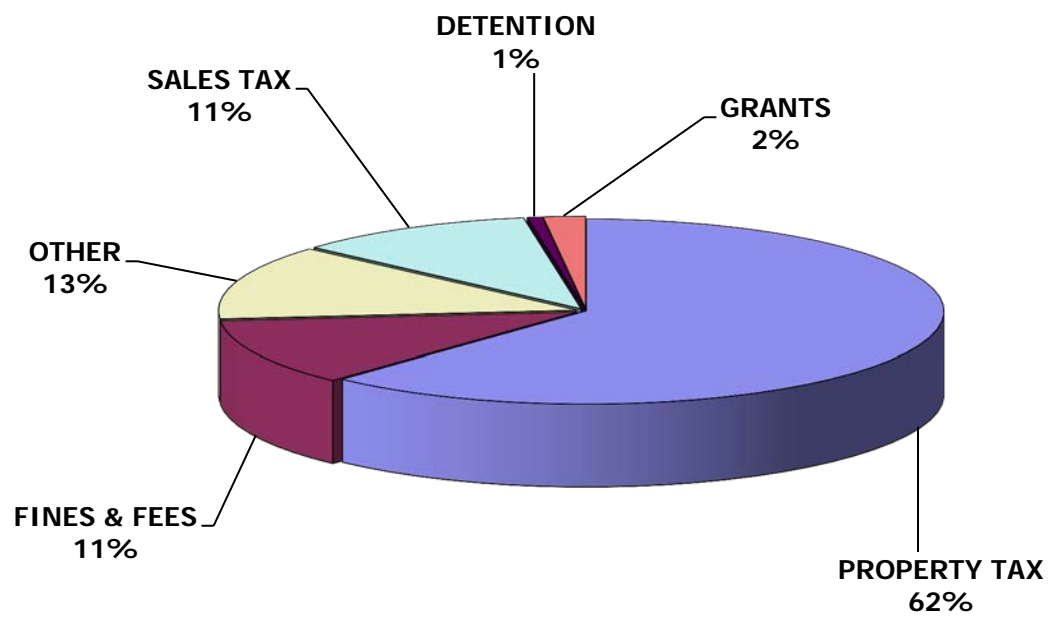
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description		
341-9601	TFC/Traffic, JP 1	1,077	1,000
341-9602	TFC/Traffic, JP 2	12,564	10,000
341-9603	TFC/Traffic, JP 3	4,420	4,000
341-9604	TFC/Traffic, JP 4	6,172	5,300
341-9605	Dismissal Fees	8,887	8,000
341-9707	Tertiary Care Fee	4,454	3,500
341-9708	JP- CMIT	1	-
341-9801	Collection Agency Fee, JP 1	22,871	21,000
341-9802	Collection Agency Fee, JP 2	36,499	28,000
341-9803	Collection Agency Fee, JP3	44,240	42,000
341-9804	Collection Agency Fee, JP4	50,034	47,000
342-5000	JECT Fees	1,010	1,000
351-1000	Fines, District Clerk	36,860	35,000
351-2000	Fines, County Clerk (Misdemeanor)	37,113	32,000
351-2001	Peace Officer Service Fee	1,250	1,500
351-3001	Fines, JP Pct 1	50,483	47,000
351-3002	Fines, JP Pct 2	285,776	260,000
351-3003	Fines, JP Pct 3	117,754	115,000
351-3004	Fines, JP Pct 4	159,701	160,000
351-3011	Fines, Constable Pct 1	50,653	46,000
351-3022	Fines, Constable Pct 2	104,829	110,000
351-3033	Fines, Constable Pct 3	173,647	170,000
351-3044	Fines, Constable Pct 4	110,420	110,000
351-4000	Deferred Adjudication	167,752	150,000
361-2000	Interest, Bank Deposits	5,609	6,000
361-3000	Interest, Investments	101,314	110,000
364-0000	Contributions From Public Enterprise	251,783	252,000
365-1000	Refund, Taxes	40,280	40,298
366-1000	Housing of Prisoners	2,353,301	2,750,000
366-3000	Inmate Medical / Dental Fees	31,181	31,000
370-1000	911 Addressing	104,042	110,090
370-3000	Attorney Fee Rebates	183,153	170,000
370-4000	Indigent Health Care Refunds	48,447	45,000
370-4950	Writ of Executions	11,139	-
370-5000	Miscellaneous	120,607	150,000
370-5300	Sexual Assault Nurse Exam	18,008	15,000
370-5400	Radio Billing	199,017	218,290
370-5401	Utility Reimb Billing	4,475	1,500
370-5450	Tower Lease- PHI Air	12,100	13,200
370-5451	Tower Lease- Texas Wireless	5,500	6,600
370-5452	TADS Rental	2,000	2,000
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	-	5,847
370-5500	Tobacco Settlement	44,010	44,010
370-5600	Election Contract Services	104,756	40,000
370-6000	Permits	390,998	360,000
370-6200	Restaurant Inspection Fees	84,840	84,000
370-6250	Driveway Culvert Permits	11,350	12,000
370-6260	Development Permit Fees	245,024	245,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description		
370-6261	Development Recording Fees	4,057	4,000
370-6501	Transfer Station Fees	116,261	115,000
370-6600	HCP Application Fees	11,278	11,000
370-6601	LPHCP Recording Fees	3,529	3,100
370-6700	Signage Fees	4,239	4,000
370-7500	Animal Control Fees	89,845	100,000
390-1000	Budgeted Transfer in from CJP Fund	90,390	65,000
390-2000	Cash on Hand	-	35,000
Total General Fund Revenue		35,110,500	37,535,643

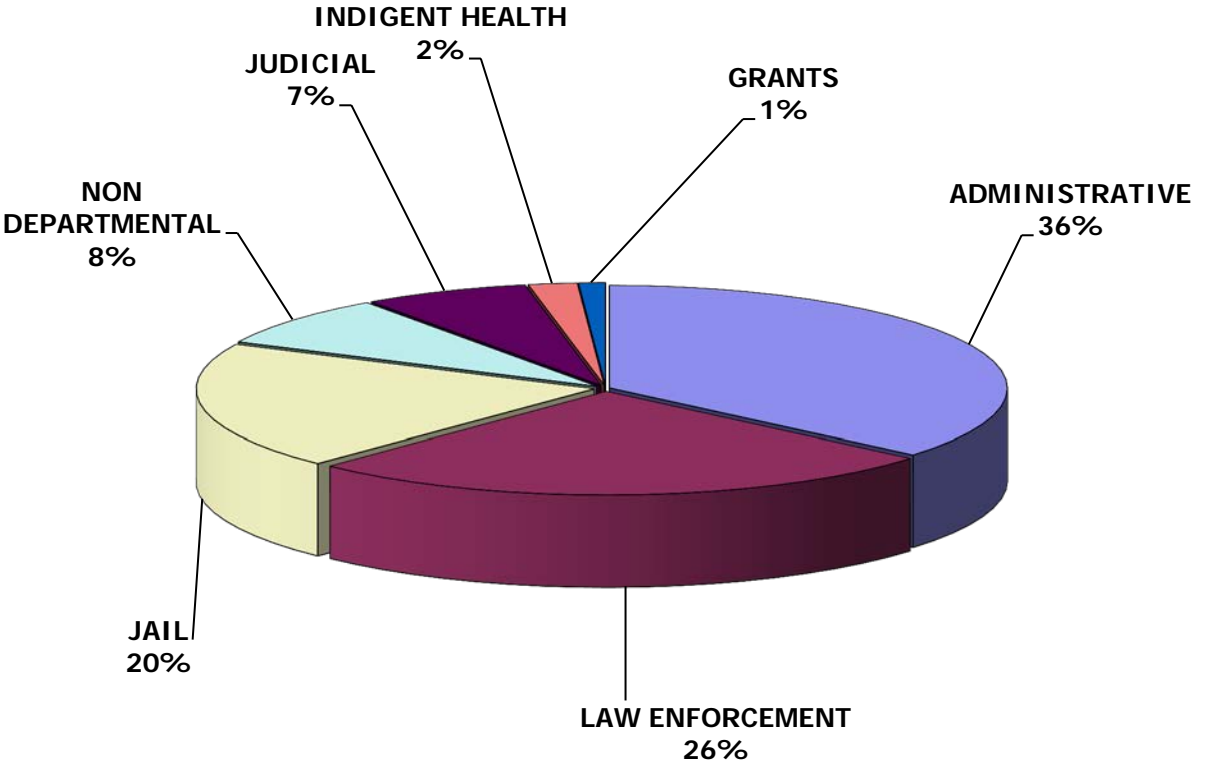
GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2017-2018



GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2016-2017 Estimated Actual	2017-2018 Approved
400	County Judge	276,910	293,816
401	Commissioner Court	332,464	316,288
403	County Clerk	533,488	572,638
404	Emergency Management	646,730	170,064
405	Veterans Services	52,408	56,179
406	Human Resources	400,163	423,652
407	911 Communications	998,441	1,193,994
410	Grants	586,224	406,884
426	County Court-At-Law	819,414	893,794
435	District Court	743,998	813,739
450	District Clerk	872,617	891,700
451	Justice of the Peace, Pct 1	206,418	204,001
452	Justice of the Peace, Pct 2	198,654	207,827
453	Justice of the Peace, Pct 3	197,331	203,288
454	Justice of the Peace, Pct 4	201,336	210,039
475	District Attorney	1,325,221	1,391,319
495	County Auditor	446,275	561,834
497	County Treasurer	388,031	402,818
498	Purchasing	137,216	274,209
499	County Tax Assessor/Collector	1,122,575	1,177,354
500	Tax Collections	363,406	377,580
505	Information Technology	1,057,583	1,649,264
510	General Services	739,737	788,092
520	Engineering Dept	544,395	579,025
551	Constable, Pct 1	69,004	73,333
552	Constable, Pct 2	71,774	77,991
553	Constable, Pct 3	66,122	77,667
554	Constable, Pct 4	70,646	76,356
560	Law Enforcement	7,343,175	7,836,296
561	Courthouse Security	265,917	285,985
562	County Jail	7,219,758	7,685,070
563	Animal Control	904,855	1,090,993
574	Probation Department	322,000	328,000
575	Department of Public Safety	123,016	125,977
590	Elections Administrator	430,988	478,164
593	Economic Development	28,962	42,842
597	Environmental & Sanitation Services	701,460	770,028
635	Indigent Health Care	661,419	744,871
645	Child Welfare	57,938	59,081
655	Habitat Conservation	98,492	179,056
665	Extension Service	220,530	261,913
680	GIS & Addressing	196,496	262,434
995	Non Departmental	2,841,131	3,020,188
Total General Fund Appropriations		34,884,718	37,535,643

**GENERAL FUND BUDGETED APPROPRIATIONS
FISCAL YEAR 2017-2018**



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

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	99,542	102,367
1105	Deputies/Assistants Salaries	82,888	86,745
2000	Fringe Benefits	65,000	67,924
3100	Office Supplies	2,500	4,000
4100	Court Reporter	6,500	-
4130	Court Appointed Atty Pro	-	4,000
4133	Court Appointed Investigator	-	2,000
4134	Psych Evaluation	-	2,500
4211	Communications	4,680	4,680
4231	Transportation	12,300	12,300
4232	Conferences/Training	2,000	2,400
5750	Furniture/Equipment	1,500	4,900
		276,910	293,816

PERSONNEL

County Judge

Job Title	2017-2018 Approved
County Judge	75,287
Executive Assistant	46,663
Admin Assistant	38,812

Judge's Stipend	25,000
Longevity	336
Merit	2,387
Budget	188,485

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salaries	142,614	145,954
1110	Spay & Neuter Coordinator	41,200	-
2000	Fringe Benefits	50,000	51,084
3100	Office Supplies	750	1,000
4100	Professional Services	80,000	100,000
4205	Real Estate	-	-
4211	Communications	1,200	600
4231	Transportation	1,200	-
4232	Conference/Seminars	6,500	5,000
4306	Other Bridges (Tx Dot Program)	-	-
4542	Supplies	2,000	8,400
4999	Miscellaneous	2,000	450
5750	Equipment	-	1,500
5756	Copier/Equipment	5,000	2,300
		332,464	316,288

PERSONNEL

Commissioner's Court

Job Title	2017-2018 Approved
Commissioner Pct 1	35,661
Commissioner Pct 2	35,661
Commissioner Pct 3	35,661
Commissioner Pct 4	35,661

Longevity	813
Merit	2,120
Budget	145,577

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salaries	69,001	70,750
1105	Deputies/Assistants Salaries	313,430	319,939
2000	Fringe Benefits	135,157	137,069
3100	Office Supplies	11,000	13,000
4100	Professional Services	1,200	1,200
4211	Communications	1,500	1,000
4231	Transportation	1,200	1,200
4232	Conference/Seminars	1,000	2,000
5900	Capital Asset	-	26,480
		533,488	572,638

PERSONNEL

County Clerk

Job Title	2017-2018 Approved
County Clerk	66,291
Chief Deputy County Clerk	47,014
Clerk	38,756
Misd Deputy County Clerk	39,173
Clerk	36,862
Clerk	36,863
Clerk	35,897
Misd Deputy County Clerk	37,623
Compliance/Collections Clerk	36,980
	375,459

Longevity	9,653
Merit	5,577
Budget	390,689

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	65,162	65,851
1105	Assistant Emergency Mgt Coord	51,500	44,837
1117	Communications Salaries	95,064	-
2000	Fringe Benefits	74,104	41,376
3100	Office Supplies	4,000	2,500
4211	Communications	15,000	1,200
4212	Communication Radio System	18,000	-
4213	Radio Repair	6,000	-
4214	Tower Repair	25,000	-
4231	Transportation	13,200	4,800
4232	Conferences/Training	8,000	4,000
4500	Communication Contracts	198,000	-
4501	Tower Rental Contracts	43,200	-
5750	Furniture/Equipment	30,500	5,500
		646,730	170,064

PERSONNEL

Emergency Management

Job Title	2017-2018 Approved
Deputy Director	64,887
Administrative Assistant	44,117
	109,004

Longevity	-
Merit	1,619
Budget	110,623

BUDGETED APPROPRIATIONS

Veterans Services

Line Item		2016-2017	2017-2018
100-405	Description	Estimated	Approved
		Actual	
1100	Salary	34,108	35,276
2000	Fringe Benefits	9,000	11,953
3100	Office Supplies	200	300
4211	Communications	650	650
4231	Transportation	3,750	4,000
4232	Conference/Seminars	3,000	2,500
5750	Furniture & Equipment	1,700	1,500
		52,408	56,179

PERSONNEL

Veterans Services

Job Title	2017-2018 Approved
Officer - PT	34,449
	34,449

Longevity	315
Merit	512
Budget	35,276

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	64,546	66,160
1105	Deputies/Assistants	207,419	212,721
2000	Fringe Benefits	99,990	112,913
3100	Office Supplies	2,200	3,000
4100	Professional Services	7,000	8,000
4211	Communications	3,844	3,844
4231	Transportation	4,320	4,920
4232	Conference/Seminars	5,000	5,000
5750	Machinery/Equipment	5,844	7,094
		400,163	423,652

PERSONNEL

Human Resources

Job Title	2017-2018 Approved
Director	65,191
Benefits/Payroll Coordinator	47,304
Assistant	45,204
Assistant	43,481
Assistant	38,437
Assistant	33,470
	273,087

Longevity	1,738
Merit	4,056
Budget	278,881

BUDGETED APPROPRIATIONS

911 Communications

Line Item 100-407	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salaries	725,281	861,323
1900	Certification Compensation	13,000	15,500
2000	Fringe Benefits	235,000	297,813
3100	Office Supplies	5,000	6,000
3213	Uniforms	200	1,000
4110	Pre-Employment Expenses	4,000	3,000
4211	Communications	3,700	2,825
4231	Transportation	260	600
4232	Conferences and Seminars	2,800	3,600
4233	TCLEOSE Training	-	317
4500	Software Maintenance	2,200	-
5750	Equipment	7,000	2,016
		998,441	1,193,994

PERSONNEL

911 Communications

Job Title	2017-2018 Approved
Director	49,134
Communications Commander	43,973
Communications Commander	43,973
Comms Commander	41,822
TeleCommunicator	38,417
TeleCommunicator	38,417
TeleCommunicator	38,417
TeleCommunicator I	38,070
TeleCommunicator II	38,070
TeleCommunicator II	38,070
TeleCommunicator I	38,070
TeleCommunicator II	37,360
TeleCommunicator I	36,675
TeleCommunicator	36,675
TeleCommunicator	36,677
TeleCommunicator	36,675
TeleCommunicator	36,675
TeleCommunicator II	36,675
TeleCommunicator II	36,675
TeleCommunicator	35,607
TeleCommunicator I	35,607
TeleCommunicator	35,607
	847,341

Longevity	3,109
Merit	10,873
Budget	861,323

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2016-2017 Estimated Actual	2017-2018 Approved
1012	SCAAP Program	3,982	4,000
1027	FEMA Reimbursement for Wildfires	-	-
1030	JAG - SWAT Vests	-	-
4107	Family Crisis Center Grant	72,068	65,000
4126	HAVA Grant	-	-
4131	Household Hazardous Waste	25,730	11,306
4133	Bulletproof Vest Partnership	-	11,578
4142	PFW Program	-	-
4152	Stony Point Grant	242,142	315,000
4153	TXDot Incentive Program	-	-
4154	CAPCOG - Tower Relocation	-	-
4157	Transportation Plan - STPMM	37,574	-
4158	CAPCOG - Info Campaign	-	-
4159	Flood Plain Study 14-16	-	-
4160	Hazardous Waste Clean-up	-	-
4162	JAG - SO Training	15,568	-
4163	Feral Hog Chomp Program	15,000	-
4164	CAPCOG HS #3014301 Weather	74,641	-
4165	CAPCOG HS #3014701 Console	60,000	-
4166	TCEQ LECP Grant	39,519	-
		586,224	406,884

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BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	145,591	145,591
1110	Office Salaries	79,766	81,872
1115	Court Reporter Salaries	50,671	52,114
2000	Fringe Benefits	85,000	95,317
3100	Office Supplies	2,500	2,500
3999	Visiting Judge	6,500	7,000
4100	Court Reporter	4,000	5,000
4101	Professional Services	3,500	4,000
4102	Interpreter	14,000	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	210,000	250,000
4131	Court Appointed Attorney - Misdemeanor	195,000	200,000
4132	Court Appointed Attorney - Juvenile	13,586	30,000
4133	Investigator	-	1,000
4134	Psych Eval	2,000	2,000
4211	Communications	2,700	2,700
4231	Transportation	1,200	1,200
4232	Conference/Seminars	1,400	1,000
5750	Equipment	2,000	2,500
		819,414	893,794

PERSONNEL
County Court-At-Law

Job Title	2017-2018 Approved
Judge, Court-At-Law	139,000
Court Reporter	50,517
Court Coordinator	46,535
Bailiff	32,255
	268,307

Longevity	5,288
Merit	1,920
	275,515
Budget	

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2016-2017 Estimated Actual	2017-2018 Approved
1110	Office Salaries	47,959	49,469
1115	Court Reporters	165,299	171,046
1129	Court Administrator	93,366	95,817
1925	Supplement Salaries District	3,364	3,364
2000	Fringe Benefits	102,610	104,143
3100	Office Supplies	7,000	8,000
4010	Visiting Judges	1,500	7,000
4100	Professional Services	10,000	20,000
4102	Interpreter	9,500	12,500
4103	Court Appointed Attorneys - Felony 21st	90,000	70,000
4105	Court Appointed Attorneys - Felony 335th	90,000	80,000
4107	Court Appointed Attorneys - Felony 423rd	75,000	110,000
4108	Court Appointed Attorneys - Civil 423rd	15,000	20,000
4133	Investigator	10,500	20,000
4134	Psych Eval	5,000	20,000
4135	Court Reporters	10,000	10,000
4231	Transportation	2,400	2,400
4232	Conferences/Seminars	3,500	5,000
4300	Courthouse Security	1,000	3,000
5750	Office Furniture & Equipment	1,000	2,000
		743,998	813,739

PERSONNEL

District Court

Job Title	2017-2018 Approved
Court Coordinator	20,991
Secretary	11,633
Secretary	9,409
Court Reporter	42,893
Court Reporter	42,893
Court Reporter	81,846
Court Administrator	46,605
Court Coordinator	45,614
	301,884

Longevity	12,454
Merit	1,994
Budget	316,332

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	66,067	67,780
1105	Deputies/Assistants Salaries	551,300	562,083
2000	Fringe Benefits	220,000	221,097
3100	Office Supplies	15,000	18,000
4100	Professional Services	4,000	4,750
4211	Communications	1,750	2,100
4231	Transportation	4,500	2,590
4232	Conferences/Seminars	3,000	5,000
5750	Office Furniture & Equipment	7,000	1,500
5756	Copier Lease	-	6,800
		872,617	891,700

PERSONNEL

District Clerk

Job Title	2017-2018 Approved
District Clerk	66,291
Chief Deputy Clerk	49,120
Clerk	39,896
Clerk	38,287
Clerk	36,440
Clerk	39,033
Clerk	38,659
Clerk	38,286
Clerk	36,264
Clerk	38,101
Compliance/Collections Clerk	35,388
Clerk	35,388
Clerk	37,360
Clerk (Part-Time)	17,808
Bailiff	33,005
Bailiff	32,653
	611,979
Longevity	8,547
Merit	9,089
Budget	629,615

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	53,131	54,520
1110	Office Salaries	80,991	81,662
2000	Fringe Benefits	57,000	54,319
3100	Office Supplies	4,600	3,500
4002	Jurors/Interpreters	1,000	1,000
4211	Communications	1,500	2,250
4231	Transportation	6,750	6,750
4232	Conferences & Seminars	1,446	-
		206,418	204,001

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2017-2018 Approved
Justice of the Peace	53,226
Court Clerk	42,615
Court Clerk (Part-Time)	21,380
Court Clerk (Part-Time)	15,992
	133,213

Longevity	991
Merit	1,978
Budget	136,182

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item		2016-2017	2017-2018
100-452	Description	Estimated	Approved
		Actual	
1100	Salary	54,985	56,410
1110	Office Salaries	85,669	87,880
2000	Fringe Benefits	45,000	50,537
3100	Office Supplies	4,250	3,500
4002	Jurors/Interpreters	-	500
4211	Communications	2,000	2,250
4231	Transportation	6,750	6,750
		198,654	207,827

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2017-2018 Approved
Justice of the Peace	53,226
Chief Court Clerk	45,648
Court Clerk	35,909
	134,783

Longevity	7,506
Merit	2,001
Budget	144,290

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	56,173	57,598
1110	Office Salaries	78,908	79,367
2000	Fringe Benefits	50,000	54,323
3100	Office Supplies	2,500	2,500
4002	Jurors/Interpreters	-	500
4211	Communications	3,000	2,250
4231	Transportation	6,750	6,750
		197,331	203,288

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2017-2018 Approved
Justice of the Peace	53,226
Chief Court Clerk (Part-Time)	42,881
Court Clerk	34,521
Part Time Clerk	12,605
	143,233

Longevity	4,398
Merit	2,127
Budget	149,758

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	54,427	55,840
1110	Office Salaries	83,459	85,656
2000	Fringe Benefits	52,000	55,843
3100	Office Supplies	3,000	3,200
4002	Jurors/Interpreters	-	500
4211	Communications	1,700	2,250
4231	Transportation	6,750	6,750
		201,336	210,039

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2017-2018 Approved
Justice of the Peace	53,226
Chief Court Clerk	45,082
Court Clerk	36,414
	134,722

Longevity	4,774
Merit	2,000
Budget	141,496

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	DA Stipend/Supplement Program	10,903	11,176
1105	Deputy Assistant Salaries	756,768	776,531
1110	Office Salaries	205,350	211,209
2000	Fringe Benefits	320,000	350,903
3100	Office Supplies	15,000	16,000
3101	Library/Reference Materials	500	3,000
4100	Professional Services	3,200	-
4211	Communications	500	2,000
4231	Transportation	5,000	2,500
4232	Conferences/Seminars	-	7,500
5750	Machinery/Equipment	8,000	10,500
		1,325,221	1,391,319

PERSONNEL

District Attorney

Job Title	2017-2018 Approved
Assistant DA	86,786
Assistant DA	90,839
Assistant DA	64,337
Assistant DA	79,379
Assistant DA	68,680
Assistant DA	64,337
Assistant DA	67,589
Assistant DA	75,932
Assistant DA	58,176
Investigator	52,778
Victim/Witness Coordinator	48,062
Office Manager	48,795
Secretary	41,923
Legal Secretary	38,630
Misdemeanor Clerk	40,498
Receptionist	33,381
	960,122

DA Stipend/Supplement Program	11,176
Longevity	13,359
Merit	14,259
	998,916
Budget	

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	109,743	101,772
1105	Assistant Auditors	201,673	282,973
2000	Fringe Benefits	101,995	132,389
3100	Office Supplies	3,000	3,500
4211	Communications	7,000	7,600
4231	Transportation	14,364	24,600
4232	Conferences/Seminars	4,000	4,000
5750	Machinery/Equipment	4,500	5,000
		446,275	561,834

PERSONNEL

County Auditor

Job Title	2017-2018 Approved
Auditor	98,011
1st Assistant Auditor	56,464
Assistant Auditor	43,099
Assistant Auditor	43,275
Assistant Auditor	41,217
Assistant Auditor	39,362
Assistant Auditor/Grant Coordinator	31,512
Assistant Auditor Part-Time	22,185
	375,125

Longevity	4,353
Merit	5,267
Budget	384,745

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	70,377	72,198
1105	Deputies/Assistants Salaries	210,154	211,486
2000	Fringe Benefits	92,000	97,934
3100	Office Supplies	3,500	4,000
3101	Restitution Supplies	-	3,000
4211	Communications	3,000	2,500
4231	Transportation	2,800	3,000
4232	Conferences/Seminars	2,500	3,000
5750	Machinery/Equipment	3,700	5,700
		388,031	402,818

PERSONNEL

County Treasurer

Job Title	2017-2018 Approved
County Treasurer	70,644
Assistant	46,801
Clerk	40,131
Clerk	40,403
Collections / Compliance Officer	39,573
Collections / Compliance Officer	39,546
	277,098

Longevity	2,470
Merit	4,115
Budget	283,683

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	55,704	57,097
1105	Other Salary	41,612	118,572
2000	Fringe Benefits	25,000	61,695
3100	Office Supplies	2,500	2,355
4211	Communications	2,500	2,500
4231	Transportation	5,400	4,500
4232	Conferences/Seminars	2,500	4,000
4542	Fuel	-	2,000
4543	Vehicle Maintenance	-	1,500
5750	Machinery/Equipment	2,000	9,990
5900	Capital Asset	-	10,000
		137,216	274,209

PERSONNEL

Purchasing

Job Title	2017-2018 Approved
Purchasing Manager	56,261
Purchasing Assistant	42,028
Procurement Specialist	42,016
Admin. Assistant	35,360
	175,665

Longevity	-
Merit	2,084
Budget	177,749

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item		2016-2017	2017-2018
100-499	Description	Estimated	Approved
		Actual	
1100	Salary	73,446	75,411
1105	Deputies/Assistants Salaries	349,929	355,830
2000	Fringe Benefits	145,000	150,298
3100	Office Supplies	14,000	15,000
4100	Professional Services	530,000	570,115
4211	Communications	1,750	1,750
4231	Transportation	7,950	7,950
4232	Conferences/Seminars	500	1,000
		1,122,575	1,177,354

PERSONNEL

County Tax Assessor/Collector

Job Title	2017-2018 Approved
Tax Assessor Collector	70,644
Chief Deputy	55,989
Clerk	38,677
Clerk	38,538
Clerk	37,410
Clerk	34,978
Clerk	34,525
Clerk	32,809
Clerk	34,928
Clerk	35,350
	413,848

Longevity	11,636
Merit	6,146
Budget	431,630

BUDGETED APPROPRIATIONS

Tax Collections

Line Item 100-500	Description	2016-2017 Estimated Actual	2017-2018 Approved
1110	Office Salaries	244,486	250,820
1111	Seasonal Salaries	-	-
2000	Fringe Benefits	85,570	88,160
3100	Office Supplies	13,000	15,000
4211	Communications	600	600
4212	Postage	19,000	20,000
4232	Conferences/Seminars	-	1,000
4500	Maintenance/Contracts	750	1,000
5750	Machinery/Equipment	-	1,000
		363,406	377,580

PERSONNEL

Tax Collections

Job Title	2017-2018 Approved
Property Tax Administrator	60,211
Clerk	39,152
Clerk	39,622
Clerk	34,873
Clerk	30,231
Clerk	34,978
	239,067

Longevity	7,100
Merit	3,551
Budget	249,718

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	81,955	87,455
1101	Communications Salary	-	97,560
1105	Other Salaries	297,797	305,699
1110	IT Engineer	-	-
2000	Fringe Benefits	115,000	171,750
3100	Office Supplies	1,000	4,000
4100	Professional Services	-	7,500
4211	Communications	8,700	11,100
4212	Communication Radio System	-	18,000
4213	Radio Repair	-	6,000
4214	Tower Repair	-	25,000
4231	Transportation	13,800	16,200
4232	Conferences and Seminars	3,700	7,000
4235	Training	8,000	15,000
4500	Software Maintenance	400,000	400,000
4501	Hardware Maintenance	-	20,000
4502	Phone Maintenance System	-	15,000
4503	Communications Contract	-	246,000
4504	Tower Rental Contract	-	35,000
4510	Maintenance and Repairs	4,000	6,000
4542	Fuel	-	2,500
4543	Vehicle Maintenance	-	2,500
5750	Machinery/Equipment	50,000	40,000
5752	Office Equipment	15,000	10,000
5756	Computer Lease	55,631	50,000
5757	Computer Purchases	3,000	10,000
5900	Capital Asset	-	40,000
		1,057,583	1,649,264

PERSONNEL

Information Technology

Job Title	2017-2018 Approved
IT Director	88,330
IT Systems Engineer	83,224
Systems Coordinator	60,600
IT Support Service Manager	60,702
IT Support Services Technician	50,408
IT Support Services Technician	44,922
Wireless System Manager	50,914
OEM Technician	44,113
	483,213

Longevity	2,512
Merit	7,176
Budget	492,901

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	49,891	50,145
1115	Other Salaries	248,243	315,553
2000	Fringe Benefits	120,000	127,994
3100	Office Supplies	600	2,000
3318	Janitorial Supplies	18,000	25,000
4100	Contracted Janitorial Services	-	7,000
4211	Communications	6,000	6,600
4232	Conferences & Seminars	-	2,000
4510	Maintenance/ Repairs	200,000	100,000
4511	Park Care	-	20,000
4512	Park Services	-	15,000
4543	Vehicle Maintenance/Repair	5,500	5,500
4544	Fuel	7,500	8,000
5750	Machinery/Equipment	20,000	-
5756	Copier Lease	-	3,300
5900	Capital Asset	64,003	100,000
		739,737	788,092

PERSONNEL

General Services

Job Title	2017-2018 Approved
Director	49,411
Assistant General Services Director	33,835
Lead Maintenance Worker	33,157
Custodian	30,287
Custodian/Maintenance Worker	41,320
Custodian	27,979
Grounds Keeper/Park Maint Worker	27,022
Grounds Keeper/Park Maint. Worker	30,300
Maintenance Worker	22,104
Custodian	31,329
Grounds Keeper/Park Maint. Worker	32,866
	359,610

Longevity	3,261
Merit	4,388
Budget	367,259

BUDGETED APPROPRIATIONS

Engineering Dept

Line Item 100-520	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	87,902	93,402
1105	Assistants Salaries	130,440	132,425
1110	Sign Shop Salaries	63,448	63,700
1115	Administration	84,414	119,084
2000	Fringe Benefits	128,171	143,014
3100	Office Supplies	1,500	2,500
3550	Sign Shop Disposal/ Operations	20,000	2,500
4100	Professional Services	-	1,000
4211	Communications	1,200	1,200
4231	Transportation	1,200	1,200
4232	Conferences & Seminars	1,000	2,000
4500	Software License	-	5,400
4542	Sign Shop Gasoline	2,000	4,000
4543	Vehicle Maintenance	500	1,500
5750	Machinery & Equipment	1,800	6,100
5900	Capital Assets	20,820	-
		544,395	579,025

PERSONNEL

Engineering Dept

Job Title	2017-2018 Approved
Engineer/Project Manager	94,336
Flood Plain Admin	46,374
Admin Assistant I	33,613
Admin Assistant II	33,451
Admin Assistant PT	18,544
Sign Shop Manager	42,178
Assistant PT	20,200
Planner	43,430
Planning Technician	33,069
Planning Technician II	40,416
	405,611

Longevity	1,320
Merit	5,532
Budget	412,463

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	40,054	41,486
2000	Fringe Benefits	15,800	15,197
3100	Office Supplies	250	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,800	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	1,000	4,200
		69,004	73,333

PERSONNEL

Constable, Precinct 1

Job Title	2017-2018 Approved
Constable	39,436
	39,436

Longevity Merit	1,464
	586
Budget	41,486

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	40,774	41,750
2000	Fringe Benefits	19,000	19,591
3100	Office Supplies	300	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	4,200
		71,774	77,991

PERSONNEL

Constable, Precinct 2

Job Title	2017-2018 Approved
Constable	39,436
	39,436

Longevity Merit	1,728
	586
Budget	41,750

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	40,222	41,726
2000	Fringe Benefits	14,000	19,291
3100	Office Supplies	50	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	150	250
5750	Machinery/Equipment	-	4,200
		66,122	77,667

PERSONNEL

Constable, Precinct 3

Job Title	2017-2018 Approved
Constable	39,436
	39,436

Longevity Merit	1,704
	586
Budget	41,726

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	39,046	40,022
2000	Fringe Benefits	19,000	19,684
3100	Office Supplies	400	500
3213	Uniform for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences & Seminars	-	250
5750	Machinery/Equipment	500	4,200
		70,646	76,356

PERSONNEL

Constable, Precinct 4

Job Title	2017-2018 Approved
Constable	39,436
	39,436

Longevity Merit	-
	586
Budget	40,022

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Elected Official Salary	80,958	82,981
1101	Chief Deputy Salary	22,040	-
1104	Civil/Criminal Process Division	213,844	221,775
1105	C.I.D. Salaries	1,400,000	1,499,593
1106	Patrol Salaries	2,175,000	2,473,452
1107	Special Services Salaries	152,125	236,189
1110	Office Salaries	320,000	365,983
1900	Certification Compensation	68,340	79,840
1910	Contract Reimb Salary	7,500	7,500
1920	Overtime Compensation	30,000	50,000
2000	Fringe Benefits	1,595,569	1,700,970
3100	Office Supplies	19,000	20,000
3103	Ammunition	14,000	15,000
3105	Evidence Supplies	14,000	11,000
3213	Uniforms for Officers	25,000	27,640
3319	Building Maintenance	-	-
3322	Animal Care	-	3,000
4100	Professional Services	3,500	3,700
4103	Medical Expenses - Child Psy Exams	20,000	15,000
4110	Pre Employment Expenses	20,000	30,000
4211	Communications	87,600	90,000
4231	Transportation/Lodging	15,000	17,500
4234	Vehicle Allowance	18,000	18,000
4235	Training	20,000	30,000
4415	Bonds	5,000	5,000
4542	Gasoline	240,000	250,000
4543	Vehicle Maintenance	135,000	135,000
4544	Repairs to Equipment	1,000	1,000
4997	Estray Operations	10,000	10,000
4998	Reimbursable Items	-	1,000
4999	Miscellaneous	1,500	10,000
5001	Photograph Equipment	1,500	1,770
5002	Fingerprint Supplies	-	-
5003	Printing/Forms	7,000	5,000
5700	Purchase of Police Vehicles	541,499	320,000
5751	Office Furniture	2,000	3,000
5752	Purchase of Office Equipment	1,000	1,000
5753	Police Equipment	15,000	20,303
5755	Radio Equipment	20,000	29,400
5756	Copier/Equipment	25,000	25,000

LAW ENFORCEMENT CONTINUED:

Line Item 100-560	Description	2016-2017 Estimated Actual	2017-2018 Approved
5757	Computer Equipment	15,000	19,200
5766	Photograph Supplies	1,200	500
		7,343,175	7,836,296

PERSONNEL

Law Enforcement

Job Title	2017-2018 Approved
1100 Sheriff	81,767
1104 CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1 Captain	65,259
CPD 2 Deputy V Civil Process	54,989
CPD 3 Deputy IV Civil Process	54,989
CPD 4 Civil Process Admin. Assistant	38,491
1105 CRIMINAL INVESTIGATION DIVISION	
CID 1 CID Sergeant	59,772
CID 2 CID Sergeant	59,264
CID 3 CID Sergeant	59,264
CID 4 Crime Records Analyst	44,960
CID 5 Senior Warrant/ID/CS Property Analyst	45,390
CID 6 Warrant/Evidence Technician	42,590
CID 7 CID Investigator	54,521
CID 8 CID Corporal	53,816
CID 9 CID Investigator	54,521
CID 10 CID Investigator	54,521
CID 11 CID Investigator	54,521
CID 12 CID Investigator	52,763
CID 13 CID Investigator	52,763
CID 14 CID Investigator	54,521
CID 15 CID Investigator	52,763
CID 16 CID Investigator	52,763
CID 17 CID Investigator	52,763
CID 18 Investigator	54,521
CID 19 Investigator	52,763
CID 20 Investigator	52,763
CID 21 Cyber Technology Investigator	57,710
CID 22 Investigator	52,763
CID 23 Victim Services	48,814
CID 24 Investigator	52,763
CID 25 CID Investigator	52,763
CID 26 LE Compliance Specialist	39,643
CID 27 LE Compliance Specialist	39,643
CID 28 CID Investigator - Narcotics	52,763

LAW ENFORCEMENT CONTINUED:

Job Title		2017-2018 Approved
1106	PATROL DIVISION	
PTL 1	Captain	65,259
PTL 2	Patrol Admin Assist	39,442
PTL 3	Patrol Sergeant	59,264
PTL 4	Patrol Sergeant	59,264
PTL 5	Patrol Sergeant	59,264
PTL 6	Patrol Sergeant	59,264
PTL 8	Patrol Deputy	46,236
PTL 9	Patrol Deputy	48,479
PTL 10	Patrol Deputy	49,639
PTL 11	Patrol Corporal	53,816
PTL 12	Patrol Deputy	47,433
PTL 13	Patrol Corporal	53,816
PTL 14	Patrol Deputy	46,236
PTL 15	Patrol Deputy	46,236
PTL 16	Patrol Corporal	53,816
PTL 17	Patrol Deputy	47,080
PTL 18	Patrol Deputy	46,236
PTL 19	Patrol Deputy	46,236
PTL 20	Patrol Deputy	46,236
PTL 21	Patrol Deputy	47,080
PTL 22	Deputy - Estray	52,749
PTL 23	Patrol Corporal	53,816
PTL 24	Patrol Deputy	50,404
PTL 25	Patrol Deputy	48,479
PTL 26	Patrol Deputy	46,236
PTL 27	Patrol Deputy	46,236
PTL 28	Patrol Deputy	47,080
PTL 29	Patrol Deputy	48,951
PTL 30	Patrol Deputy	47,974
PTL 31	Deputy - Crisis Intervention Officer	48,950
PTL 32	Patrol Deputy	47,080
PTL 33	Patrol Deputy	48,479
PTL 34	Patrol Deputy	47,432
PTL 35	Patrol Deputy	47,432
PTL 36	Patrol Deputy	46,236
PTL 37	Patrol Deputy	47,432
PTL 38	Patrol Deputy	46,236
PTL 39	Patrol Deputy	48,479
PTL 40	Patrol Deputy	48,479
PTL 41	Patrol Deputy	46,236
PTL 42	Patrol Deputy	46,672
PTL 43	Patrol Deputy	48,479

LAW ENFORCEMENT CONTINUED:

Job Title		2017-2018 Approved
PTL 44	Patrol Deputy - Estray	50,404
PTL 45	Deputy - MHMR Officer	52,925
PTL 46	Deputy - Park Security	46,236
PTL 47	Patrol Sergeant	57,958
PTL 48	Patrol Deputy	45,878
PTL 49	Patrol Deputy	45,878
PTL 50	Terminal Access Coord. Supervisor	42,074
1107	SPECIAL SERVICES DIVISION	
SSD 1	Support Services Sargent	58,538
SSD 2	Tcleose/Training Analyst	39,209
SSD 3	CID Investigator	52,948
1110	ADMINISTRATION DIVISION	
ADM	Captain - Special Ops	65,259
ADM 1	Administrative Asst	39,209
ADM 2	Fiscal Analyst	42,370
ADM 3	Administrative Asst	38,491
ADM 4	Administrative Asst	39,209
ADM 5	Fiscal Analyst	43,218
ADM 6	Policy and Procedure Specialist	50,999
ADM 7	Warrant/Evidence Technician	42,590
ADM 8	LE Specialist Soar	41,313
		4,776,941
Merit		69,765
Longevity		38,541
Budget		4,885,247

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BUDGETED APPROPRIATIONS

Courthouse Security

Line Item		2016-2017	2017-2018
100-561	Description	Estimated	Approved
		Actual	
1100	Salary	193,417	199,512
1900	Certification Compensation	3,300	3,500
2000	Fringe Benefits	68,000	79,273
3100	Office Supplies	-	500
4211	Communications	1,200	1,200
5750	Machinery/Equipment	-	2,000
		265,917	285,985

PERSONNEL

Courthouse Security

Job Title	2017-2018 Approved
Civil Process Sergeant	59,149
Courthouse Security - Deputy III	48,855
Security - Deputy/Courthouse Screener	43,004
Security - Deputy/Courthouse Screener	43,004
	194,012

Longevity	2,620
Merit	2,881
Budget	199,513

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2016-2017 Estimated Actual	2017-2018 Approved
1101	Jail Administrator	60,808	66,228
1116	Jail Corrections Officer	2,800,000	3,062,277
1118	Jail Support Staff	1,525,000	1,708,554
1900	Certification Compensation	65,000	78,500
2000	Fringe Benefits	1,642,000	1,692,911
3100	Office Supplies	16,000	16,000
3214	Uniforms for Correction Officers	17,000	20,000
3215	Inmate Clothing	10,000	15,000
3313	Inmate Laundry	11,000	10,000
3316	Food For Prisoners	325,000	325,000
3317	Food Service Equipment	3,000	4,000
3319	Building Maintenance L.E.C.	2,000	7,000
3320	Maintenance Supplies L.E.C.	5,000	2,000
3321	Inmate Janitorial Expenses	10,000	12,000
3322	Jail Bedding	12,000	12,000
3323	Inmate Paper Goods	20,000	18,000
3333	Medical Expense	305,000	275,000
4100	Professional Services	18,000	18,000
4210	Radio Equipment	5,000	2,000
4211	Communications	2,500	6,100
4231	Transportation & Lodging	8,000	10,000
4235	Training	4,000	10,000
4237	Extraditions	4,000	4,000
4430	Utilities	315,000	275,000
4543	Vehicle Maintenance	10,000	10,000
4544	Repairs to Equipment	-	500
4999	Miscellaneous	1,000	1,000
5001	Photograph Equipment	-	2,000
5003	Printing Forms	200	2,000
5004	Safety Equipment	250	6,000
5750	Machinery/Equipment	3,000	-
5756	Copier/Equipment Lease	20,000	14,000
		7,219,758	7,685,070

PERSONNEL

County Jail

Job Title		2017-2018 Approved
1101	JAIL ADMINISTRATION	
	Jail Administrator	65,259
1116	CORRECTIONAL DIVISION	
CO1	Corrections Officer	43,004
CO2	Correction Officer	40,095
CO3	Jail Lieutenant	56,858
CO4	Corrections Sergeant	51,102
CO5	Corrections Sergeant	51,102
CO6	Corrections Officer	40,095
CO7	Corrections Sergeant	51,102
CO8	Corrections Sergeant	51,102
CO9	Correction Officer	41,751
CO10	Corrections Officer	43,004
CO11	Correction Officer	40,095
CO12	Corrections Corporal	47,143
CO13	Corrections Corporal	47,143
CO14	Corrections Officer	40,095
CO15	Corrections Corporal	47,143
CO16	Corrections Corporal	47,143
CO17	Corrections Officer	43,004
CO18	Corrections Officer	43,004
CO19	Corrections Officer	43,004
CO20	Correction Officer	40,095
CO21	Corrections Officer	40,095
CO22	Corrections Officer	44,440
CO23	Corrections Officer	44,440
CO24	Corrections Officer	41,528
CO25	Correction Officer	40,095
CO26	Correction Officer	40,095
CO27	Correction Officer	41,528
CO28	Correction Officer	43,004
CO29	Correction Officer	40,095
CO30	Correction Officer	41,528
CO31	CO - Administrative Clerk	44,396
CO32	CO I Jail Clerk	40,095
CO33	Correction Officer	40,095
CO34	Correction Officer	40,095
CO35	Correction Officer	41,528
CO36	Correction Officer	40,095
CO37	Correction Officer	40,095

COUNTY JAIL CONTINUED:

Job Title		2017-2018 Approved
CO38	Corections Officer	41,528
CO39	Correction Officer	40,095
CO40	Correction Officer	43,004
CO41	Correction Officer	41,528
CO42	Correction Officer	40,095
CO43	Correction Officer	43,004
CO44	Correction Officer	40,359
CO45	Correction Officer	44,440
CO46	Correction Officer	40,095
CO47	Correction Officer	43,004
CO48	Correction Officer	43,004
CO49	Correction Officer	41,528
CO50	Correction Officer	40,095
CO51	Correction Officer	40,095
CO52	Correction Officer	40,095
CO53	Correction Officer	43,004
CO54	Correction Officer	40,095
CO55	Corerction Officer	40,095
CO56	Correction Officer	41,528
CO57	Correction Officer	41,263
CO58	Correction Officer	41,528
CO59	Correction Officer	40,095
CO60	Correction Officer	43,004
CO61	Correction Officer	40,095
CO62	Correction Officer	40,095
CO63	Correction Officer	40,095
CO64	Correction Officer	40,095
CO65	Correction Officer	40,095
CO66	Correction Officer	40,095
CO67	Correction Officer	40,095
CO 68	Correction Officer	40,095
CO 69	Correction Officer	40,095
CO 70	Correction Officer	40,095
CO 71	Jail Retention Correctional Officer	39,698
1118	MEDICAL DIVISION	
MED 1	Medical Officer Supervisor	50,566
MED 2	Medical Officer	47,736
MED 3	Medical Officer	45,996
MED 4	Senior Medical Officer	47,736
MED 5	Senior Medical Officer	49,251
MED 6	Senior Medical Officer	47,736
MED 7	Senior Medical Officer	47,736
MED 8	Medical Officer LVN	45,464
MED 9	Medical Officer	43,356
MED 10	Medical Officer	45,996

COUNTY JAIL CONTINUED:

Job Title		2017-2018 Approved
MED 11	Medical Officer	45,996
MED 12	Corrections Officer - Administrative Clerk	39,240
MED 13	Medical Officer - LVN	46,600
ADM	Records Clerk	39,240
1118	FOOD SERVICE DIVISION	
FS 1	Corrections Officer- Kitchen	41,528
FS 2	Corrections Officer - Kitchen	43,004
FS 3	Corrections Officer - Kitchen	44,440
FS 4	Corrections Officer - Kitchen	41,528
FS 5	Corrections Officer - Kitchen	43,004
FS 6	Corrections Officer - Kitchen	43,004
FS7	Corrections Officer- Kitchen	39,698
1118	FACILITY MAINTENANCE DIVISION	
	Corrections Officer - Facility Maintenance	
FAC 1	Sergeant	51,102
	Corrections Officer - Facility Maintenance	
FAC 2	Technician	44,651
1118	SUPPORT STAFF	
SS 1	Corrections Lieutenant	56,858
SS 2	Corrections Sergeant	51,102
SS 3	Corrections Officer	43,004
SS 4	Corrections Officer - Commissary	44,440
SS 5	Corrections Officer - Auxiliary	43,004
SS 6	Corrections Officer - Recreation	43,004
1118	TRANSPORT	
TR 1	Corrections Sergeant - Transport	51,075
TR 2	Sergeant - PREA/ Jail Coordinator	50,315
TR 3	Corrections Officer - Transport	43,004
TR 4	Corrections Officer - Transport	40,095
TR 5	Corrections Officer - Transport	43,004
TR 6	Corrections Officer - Transport	40,095
TR 7	Correction Officer - Transport	44,440
TR 8	Corrections Officer - Transport	44,440
		4,741,300

Merit	69,236
Longevity	37,622
Budget	4,848,158

BUDGETED APPROPRIATIONS

Animal Control

Line Item 100-563	Description	2016-2017 Estimated Actual	2017-2018 Approved
1101	Director Salary	56,905	58,328
1105	Assistants Salaries	400,000	479,400
1110	Spay & Neuter Coordinator	-	42,230
2000	Fringe Benefits	195,000	202,985
3100	Supplies	2,500	6,000
3213	Officer Uniforms	4,000	5,500
3319	Bldg Maintenance	2,500	6,000
3320	Maintenance Supplies	2,500	2,500
3321	Janitorial	7,500	7,500
3322	Care & Keeping Supplies	2,000	5,000
3332	Medical Contract	38,000	50,000
3333	Medical	40,000	50,000
3335	Intake Vaccination/tests	30,000	40,000
4100	Professional Services	6,000	6,000
4211	Communications	6,000	6,600
4231	Transportation/Lodging	-	2,700
4235	Training	1,000	2,000
4310	Advertising/Legal Notices	200	1,000
4431	Refunds	250	500
4432	Propane	3,000	5,000
4542	Gasoline	11,000	20,000
4543	Vehicle Maintenance/Repairs	4,000	7,500
4544	Repairs to Equipment	1,000	2,000
4999	Miscellaneous	1,000	750
5750	Equipment	1,000	2,500
5756	Copier/Equip Lease	4,500	7,000
5900	Capital Asset	85,000	72,000
		904,855	1,090,993

PERSONNEL

Animal Control

Job Title	2017-2018 Approved
Director	57,474
Animal Services - Manager	39,919
Animal Services Officer	36,432
Lead Animal Care Technician	34,936
Animal Services Officer	34,220
Animal Services Officer	33,548
Lead Kennel Attendent	32,983
Animal Care Technician	32,345
Animal Care Technician	32,239
Admin Asst.	31,929
Animal Care Specialist	31,634
Animal Services Officer	31,625
Staff Veternarian	29,250
Assistant	26,513
Admin Assistant PT	22,713
Kennel Attendant - PT	16,523
Animal Care Technician	11,248
Responsible Pet Care Coordinator	40,400
	575,931

Longevity	1,134
Merit	8,559
Budget	585,624

BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item		2016-2017	2017-2018
100-574	Description	Estimated	Approved
		Actual	
3333	Medical Expenses	5,000	10,000
4100	Professional Services	317,000	317,000
4540	Maintenance and Equipment	-	1,000
		322,000	328,000

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BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2016-2017 Estimated Actual	2017-2018 Approved
1110	Office Salaries	85,204	87,689
2000	Fringe Benefits	31,862	32,288
3100	Office Supplies	3,000	3,000
4211	Communications	1,500	1,500
4999	Miscellaneous	250	300
5760	Machinery/Equipment	1,200	1,200
		123,016	125,977

PERSONNEL

Department of Public Safety

Job Title	2017-2018 Approved
Admin. Assistant	42,359
Admin. Assistant	41,131
	83,490

Longevity	2,958
Merit	1,240
Budget	87,688

BUDGETED APPROPRIATIONS

Elections Administration

Line Item 100-590	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	54,996	56,550
1105	Assistants Salaries	69,595	71,394
2000	Fringe Benefits	43,427	44,050
3100	Office Supplies	4,000	5,000
3500	Maintenance Fees	55,000	55,000
3550	Elections- Direct	140,000	176,000
3555	Elections- Indirect	45,000	50,000
4211	Communications	4,100	4,100
4231	Transportation	6,000	7,200
4232	Conferences and Seminars	5,000	5,000
5750	Machinery/Equipment	3,870	-
5756	Copier Lease	-	3,870
		430,988	478,164

PERSONNEL

Elections Administration

Job Title	2017-2018 Approved
Administrator	54,867
Assistant	38,030
Assistant	31,741
	124,638

Longevity	1,456
Merit	1,851
Budget	127,945

BUDGETED APPROPRIATIONS

Economic Development

Line Item 100-593	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	5,947	6,096
1105	Other Salaries	5,304	5,279
2000	Fringe Benefits	6,061	6,117
3100	Office Supplies	1,000	2,000
3101	Marketing	-	5,000
4100	Professional Services	1,000	7,000
4211	Communications	-	-
4231	Transportation	2,550	2,550
4232	Conferences/Training	3,000	4,500
4234	Education/Publication	100	300
5750	Machinery/Equipment	4,000	1,775
5756	Copier Lease	-	2,225
		28,962	42,842

Personnel
Economic Development

Job Title	2017-2018 Approved
Administrator	6,006
Administrative Assistant	5,202
	11,208

Longevity	-
Merit	166
Budget	11,374

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

Line Item 100-597	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	52,469	54,024
1105	Other Salaries	71,944	73,802
1106	Inspectors	207,644	247,889
1107	Transfer Station	31,859	32,713
2000	Fringe Benefits	131,044	141,440
3100	Office Supplies	4,100	7,000
3550	Disposal/Operating	95,000	100,000
4100	Professional Services	8,500	8,600
4211	Communications	4,200	7,560
4232	Conferences & Seminars	2,500	4,500
4542	Gasoline	9,200	10,000
4543	Vehicle Maintenance	18,000	6,000
5750	Machinery & Equipment	65,000	74,000
5757	Computer Purchases	-	2,500
		701,460	770,028

PERSONNEL

Environmental & Sanitation Services

Job Title		2017-2018 Approved
1100	Environment & Sanitation Services Manager	51,735
1105	Environment & San Other Salaries Admin Tech	36,042
	Clerk	35,151
1106	Environmental & San/Inspectors OSSF Inspector II	49,754
	Environment Investigator II	38,896
	Environment Investigator II	37,602
	OSSF Inspector I	40,783
	Retail Food Inspector	39,293
	OSSF Inspector	35,000
1107	Environmental & San/Transfer Station Transfer Station Attendant	31,590
		395,846

Longevity	7,233
Merit	5,884
Budget	408,963

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salaries	142,637	145,688
2000	Fringe Benefits	40,000	51,023
3100	Office Supplies	3,000	3,500
3101	RX Program Supplies	500	500
4100	Professional Services	26,626	25,476
4105	Seton Contracted Services	47,656	40,000
4231	Transportation	-	250
4232	Conferences/Seminars	1,000	2,234
4905	Payments for Indigents	400,000	475,000
4908	Physician Services	-	-
4909	Prescription Drugs	-	-
4911	Hospital Inpatient Services	-	-
4912	Hospital Outpatient Services	-	-
4913	Lab/Xray	-	-
4918	Optional Services	-	-
4925	Ambulatory/Surgical Centers	-	-
5750	Furniture	-	1,200
		661,419	744,871

PERSONNEL

Indigent Health Care

Job Title	2017-2018 Approved
Director	50,324
Deputy	40,252
Clerk	32,041
Clerk (Part-Time)	16,103
	138,720

Longevity	4,907
Merit	2,060
Budget	145,687

BUDGETED APPROPRIATIONS

Child Welfare

Line Item		2016-2017	2017-2018
100-645	Description	Estimated	Approved
		Actual	
1110	Office Salaries	35,238	34,835
2000	Fringe Benefits	11,000	12,546
4105	Foster Care	2,500	2,500
4211	Communications	1,200	1,200
4231	Transportation	8,000	8,000
		57,938	59,081

PERSONNEL

Child Welfare

Job Title	2017-2018 Approved
Clerk	34,325
	34,325

Longevity	-
Merit	510
Budget	34,835

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	51,492	52,779
1110	Office Salaries	-	36,000
2000	Fringe Benefits	18,500	30,877
3100	Office Supplies	500	2,300
4100	Professional Services	25,000	25,000
4211	Communication	1,500	1,500
4231	Transportation	500	1,000
4232	Conferences/Seminars	-	2,000
4542	Fuel	-	2,500
4543	Vehicle Maintenance	-	500
5750	Machinery/Equipment	1,000	2,000
5900	Capital Asset	-	22,600
		98,492	179,056

PERSONNEL

Habitat Conservation

Job Title	2017-2018 Approved
Administrator	52,007
Assistant	36,000
	88,007

Longevity	-
Merit	1,312
Budget	89,319

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Extension/Agriculture	52,041	53,398
1110	Office Salaries	77,339	76,204
2000	Fringe Benefits	25,000	45,361
3100	Office Supplies	4,000	5,000
4211	Communication	450	450
4230	Transportation 4-H Agent	4,000	7,200
4231	Transportation FCS Agent	17,000	6,000
4236	FCS Supplies	100	200
4237	Stock Show Expenses	2,500	3,000
4238	Professional Improvement AG Agent	1,500	1,500
4239	Professional Improvement FCS Agent	1,000	1,500
4240	Professional Improvement 4-H Agent	1,400	1,500
4542	Fuel Ag Truck	1,500	2,000
4543	Vehicle Maintenance	3,200	400
4545	Feral Hog Bounty Program	25,000	25,000
5750	Machinery/Equipment	4,500	200
5756	Copier Lease	-	7,000
5900	Capital Asset	-	26,000
		220,530	261,913

PERSONNEL

Extension Service

Job Title		2017-2018 Approved
1100	Extension Agents	
	Agent	21,331
	Agent	15,354
	Agent	15,246
1110	Administration	
	Secretary	37,948
	Secretary	35,525
		125,404

	Longevity	2,336
	Merit	1,862
	Budget	129,602

BUDGETED APPROPRIATIONS

GIS & Addressing

Line Item 100-680	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	61,895	63,501
1105	Assistant Salaries	73,139	95,857
2000	Fringe Benefits	35,000	55,776
3100	Office Supplies	1,500	2,500
3550	Operating Supplies	1,500	2,200
4211	Communications	1,200	1,200
4231	Transportation	700	900
4232	Conferences and Seminars	500	2,500
4500	Software	21,062	36,000
5750	Machinery/Equipment	-	2,000
		196,496	262,434

Personnel

GIS & Addressing

Job Title	2017-2018 Approved
Manager	61,475
Chief Deputy/GIS Technician	36,851
GIS Technician	22,354
GIS Technician	36,224
	156,904

Longevity	1,773
Merit	2,336
Budget	161,013

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2016-2017 Estimated Actual	2017-2018 Approved
4001	Deferred Comp Admin	5,500	6,000
4002	Jury Payments	15,000	30,000
4070	Retirees Insurance	380,000	360,000
4100	Professional Services/Audit	44,000	44,000
4101	Professional Service - JP's/DA	150,000	150,000
4102	Delinquent Tax Attorney Fees	110,000	150,000
4103	Collection Agency Fee, JP's	115,000	150,000
4104	Rural Fire Protection	2,700	3,000
4105	Capital Murder Trial	140,000	200,000
4106	Conexis (Cobra)	1,000	1,000
4107	CrimeStoppers Collections	5,500	5,500
4109	Sales Tax Exp	-	-
4110	Tax Write Out Fees	100,000	100,000
4113	Courthouse Security	40,000	50,000
4114	Development Recording Fees	4,000	3,000
4115	LPHCP Recording Fees	4,000	3,000
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	15,000	15,000
4211	MHMR Communications	8,000	8,000
4212	Postage	90,000	100,000
4216	Ominbase - FTA Program	11,000	10,000
4310	Advertising/Legal Notices	13,000	13,000
4415	Insurance Auto Liability/Property/Comp	825,000	850,000
4425	Basic Telephone	170,000	160,000
4430	Utilities	275,000	275,000
4456	DPS Weight/Measures	1,200	1,400
4501	Contract/Repairs	12,000	15,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	10,000	10,000
4748	Combined Community Action	10,000	10,000
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	10,000
4756	MEEELJ	2,500	2,500
4757	Smithville Clinic	2,500	2,500
4759	Advocacy Outreach	4,000	4,000
4761	Clean Air Coalition	-	4,750

NON DEPARTMENTAL CONTINUED:

Line Item 100-995	Description	2016-2017 Estimated Actual	2017-2018 Approved
4764	Lost Pines Nature Trails	-	-
4765	Hopewell	2,500	2,500
4766	Long Term Recovery Team	25,000	25,000
4802	Serenity Star	3,000	3,000
4810	Boot Camp	83,431	84,863
4910	Membership Dues, County Organizations	30,000	30,000
4911	Salary Survey Out-Lyers	-	-
4912	Mission Critical Salaries	5,000	10,000
4999	Miscellaneous	9,800	11,675
		2,841,131	3,020,188

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**ROAD & BRIDGE FUND
BUDGETED REVENUE**

FUND	DESCRIPTION	FY 16/17	FY 17/18
221	Road & Bridge, Precinct 1	1,498,068	2,051,500
222	Road & Bridge, Precinct 2	2,479,000	3,484,000
223	Road & Bridge, Precinct 3	1,772,500	1,897,000
224	Road & Bridge, Precinct 4	1,672,000	2,106,478
	Totals	7,421,568	9,538,978

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

FUND	DESCRIPTION	FY 16/17	FY 17/18
221	Road & Bridge, Precinct 1	1,890,567	2,051,500
222	Road & Bridge, Precinct 2	2,479,000	3,484,000
223	Road & Bridge, Precinct 3	1,772,500	1,897,000
224	Road & Bridge, Precinct 4	1,734,000	2,106,478
	Totals	7,876,067	9,538,978

BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

Line Item 221	Description	2016-2017 Estimated Actual	2017-2018 Approved
311-0000	Current Taxes	1,050,000	1,096,000
311-0001	381 Agreement Prop. Tax	(4,200)	(4,500)
311-3000	Delinquent Taxes	21,000	22,000
319-1000	Penalties/Interest	17,000	18,000
320-1000	Motor Vehicle Registration	290,000	290,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	14,500	15,000
365-0000	Sales/Service	70,000	25,000
370-0000	Miscellaneous	25,000	25,000
390-0001	Cash on Hand	-	250,000
390-3701	404 Riverside Bridge	-	300,000
		1,498,068	2,051,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	35,567	36,456
1115	Road Workers Salary	375,000	467,947
1190	Overtime Salary	20,000	30,000
2000-2060	Fringe Benefits Summary	170,000	195,000
3100	Office Supplies	5,500	-
3550	Operating Supplies	-	30,000
3551	Sign Shop	1,000	5,000
3599	Road Maintenance	175,000	347,597
3600	2015 Memorial Day Flood	20,000	50,000
3613	2016 Memorial Day Flood	150,000	50,000
3614	406 Tax Day Flood 4269	5,000	50,000
3615	406 Memorial Day Flood 2016 4272	5,000	50,000
3620	Harvey Flood	-	5,000
3701	404 Riverside Bridge	-	400,000
4100	Professional Services	2,500	2,500
4211	Communications	8,000	8,000
4231	Transportation	16,000	16,000
4430	Utilities	4,000	4,000
4540	Maintenance/Repair	95,000	100,000
5750	Machinery/Equipment	3,000	4,000
5900	Debt Service	600,000	200,000
5901	Precinct Barn	200,000	-
		1,890,567	2,051,500

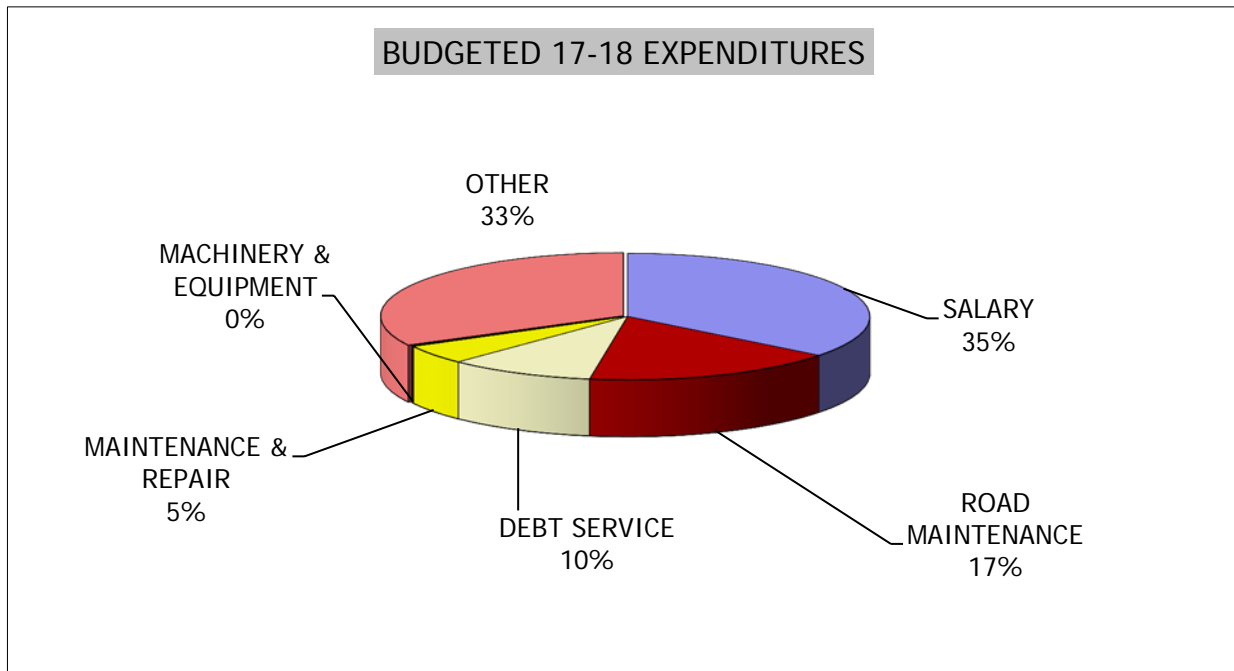
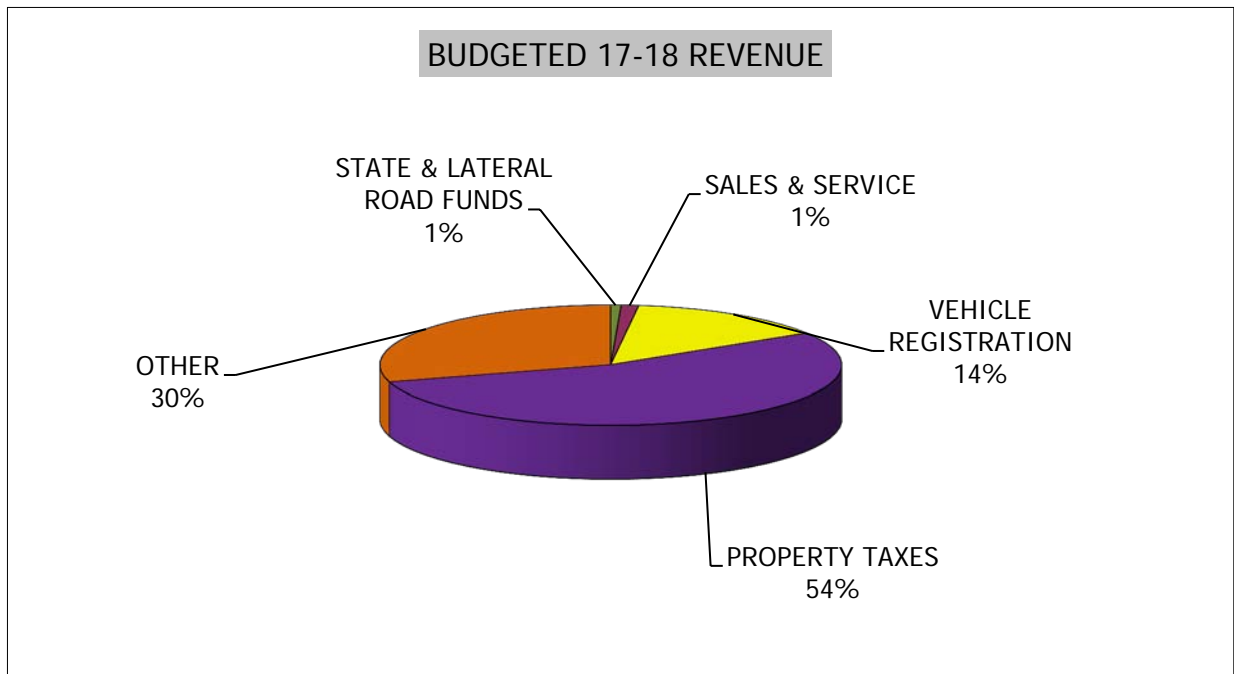
PERSONNEL

Road & Bridge, Precinct 1

Job Title	2017-2018 Approved
Commissioner	35,661
Road Worker	55,116
Road Worker	46,079
Road Worker	42,510
Road Worker	41,263
Road Worker	38,065
Road Worker	38,065
Road Worker	38,446
Road Worker	38,065
Road Worker	38,065
Road Worker	38,065
Road Worker	38,065
Administrative Assistant	38,065
	487,463

Longevity	3,412
Merit	6,675
Budget	497,550

ROAD & BRIDGE FUND, PRECINCT 1



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

Line Item 222	Description	2016-2017 Estimated Actual	2017-2018 Approved
311-0000	Current Taxes	1,800,000	1,936,000
311-0001	381 Agreement Prop. Tax	(8,000)	(8,000)
311-3000	Delinquent Taxes	50,000	40,000
319-1000	Penalties/Interest	30,000	30,000
320-1000	Motor Vehicle Registration	280,000	290,000
335-4000	State/Lateral Road Funds	15,000	15,000
361-0000	Interest	12,000	13,000
365-0000	Sale & Service	10,000	10,000
370-0000	Miscellaneous	20,000	20,000
390-0000	Cash on Hand	200,000	200,000
390-1001	Xfer in FEMA 4223	-	500,000
390-1900	Proceeds on Sale of Assets	70,000	-
390-3701	O'Grady 404 - 2015	-	85,000
390-3702	Hall Rd 404 - 2015	-	132,000
390-3704	Bowie 404 - 2015	-	221,000
		2,479,000	3,484,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	35,844	35,844
1115	Road Workers Salary	643,094	643,094
1190	Overtime Salary	35,000	35,000
2000-2060	Fringe Benefits Summary	300,000	300,000
3551	Sign Shop	-	1,000
3599	Road Maintenance	860,062	808,062
3600	2015 Memorial Day Flood	-	60,000
3613	2016 Memorial Day Flood	-	300,000
3620	Harvey Flood	-	200,000
3701	O'Grady 404 - 2015	-	110,000
3702	Hall Rd 404 - 2015	-	176,000
3704	Bowie 404 - 2015	-	295,000
4100	Professional Services	12,000	5,000
4211	Communications	15,000	15,000
4231	Transportation	15,000	15,000
4430	Utilities	10,000	10,000
4540	Maintenance/Repair	200,000	230,000
4550	Operational Expenses	200,000	140,000
5751	Machinery/Equipment	3,000	5,000
5900	Capital Asset	150,000	100,000
		2,479,000	3,484,000

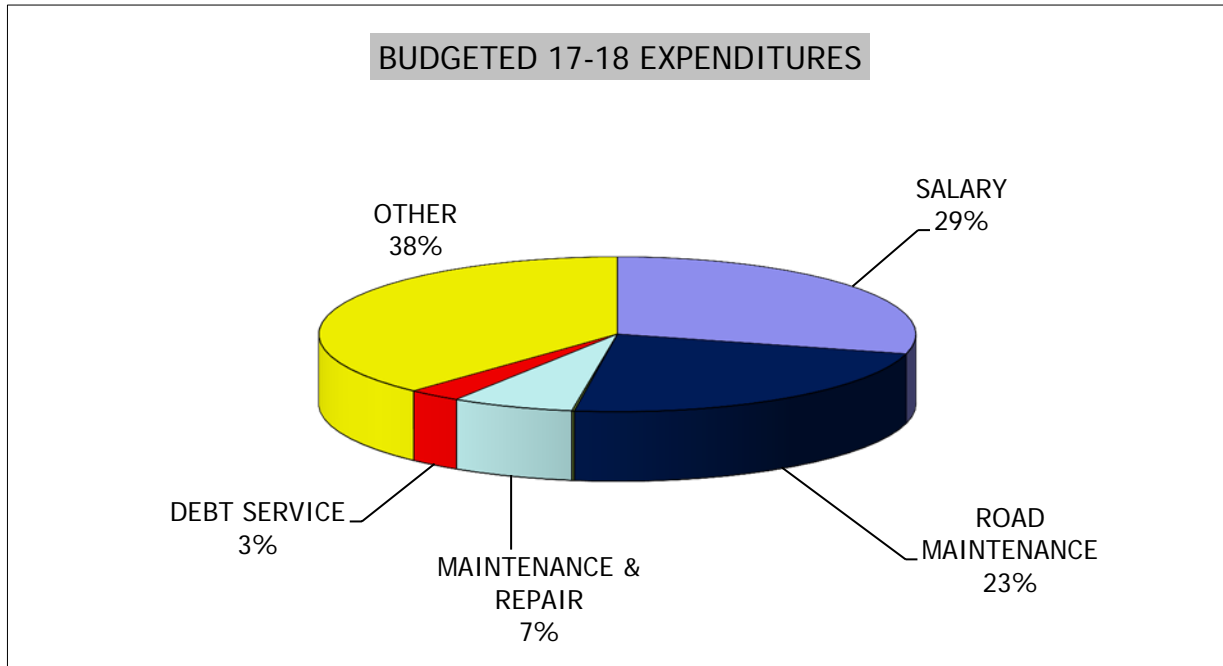
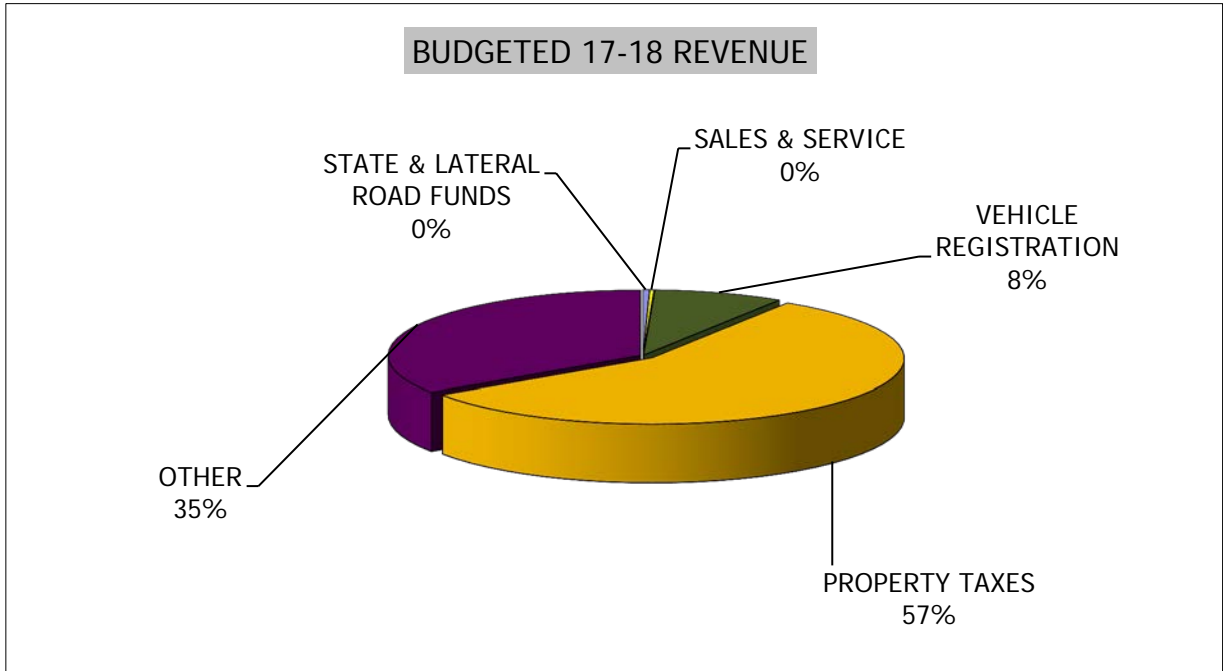
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2017-2018 Approved
Commissioner	35,661
Road Worker	58,600
Road Worker	46,673
Road Worker	45,430
Road Worker	43,172
Road Worker	41,413
Road Worker	41,263
Road Worker	38,735
Road Worker	38,380
Road Worker	38,380
Road Worker	38,380
Road Worker	36,187
Road Worker	35,190
Road Worker	32,825
Road Worker	30,300
Special Projects Coordinator	30,724
Temp (Seasonal)	8,080
Administrative Asst	42,267
	681,661

Longevity	11,677
Merit	10,004
Budget	703,342

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

Line Item 223-623	Description	2016-2017 Estimated actual	2017-2018 Approved
311-0000	Current Taxes	1,400,000	1,500,000
311-0001	381 Agreement Prop. Tax	(6,000)	(6,000)
311-3000	Delinquent Taxes	30,000	30,000
319-1000	Penalties/Interest	25,000	25,000
320-1000	Motor Vehicle Registration	280,000	290,000
335-4000	State/Lateral Road Funds	15,000	15,000
361-0000	Interest	8,000	13,000
365-0000	Sales & Services	500	10,000
370-0000	Miscellaneous	20,000	20,000
		1,772,500	1,897,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	35,691	35,691
1115	Road Workers Salary	645,000	645,000
2000-2060	Fringe Benefits Summary	300,000	300,000
3100	Office Supplies	-	1,000
3550	Consumables	2,000	2,000
3551	Sign Shop	-	1,000
3599	Road Maintenance Material	765,609	624,609
3613	2016 Memorial Day Flood	-	50,000
4100	Professional Services	2,000	4,000
4211	Communications	6,000	6,000
4231	Transportation	9,700	9,700
4430	Utilities	6,000	7,000
4540	Maintenance/Repairs	500	25,000
5900	Capital Asset	-	186,000
		1,772,500	1,897,000

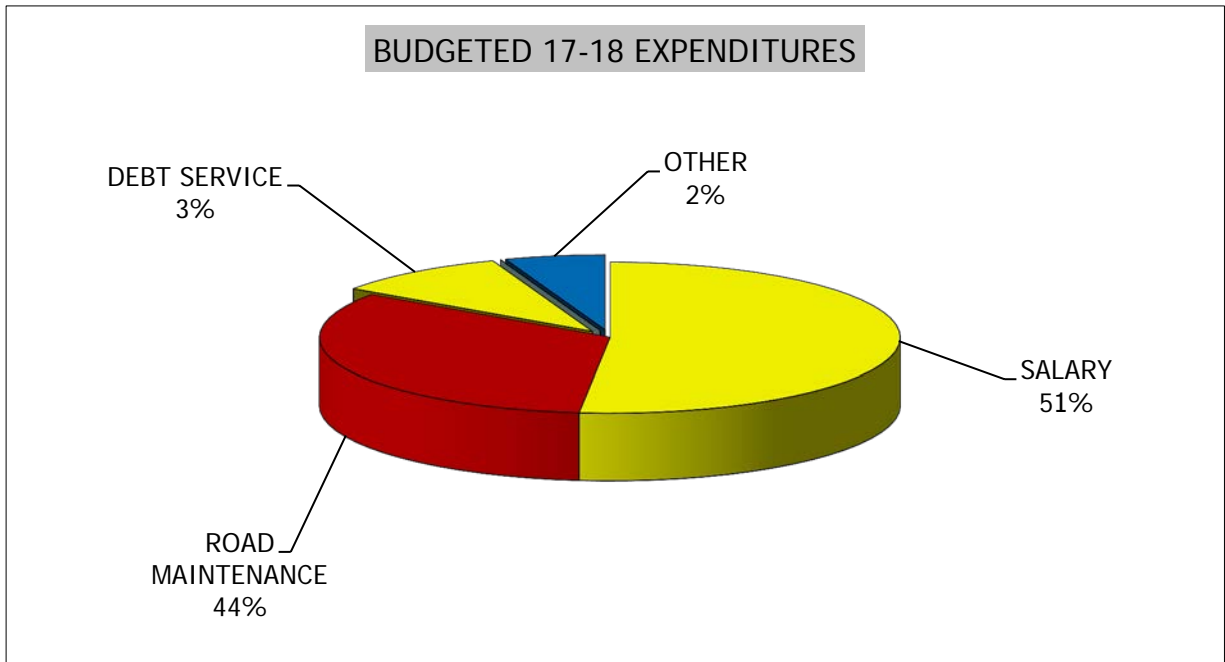
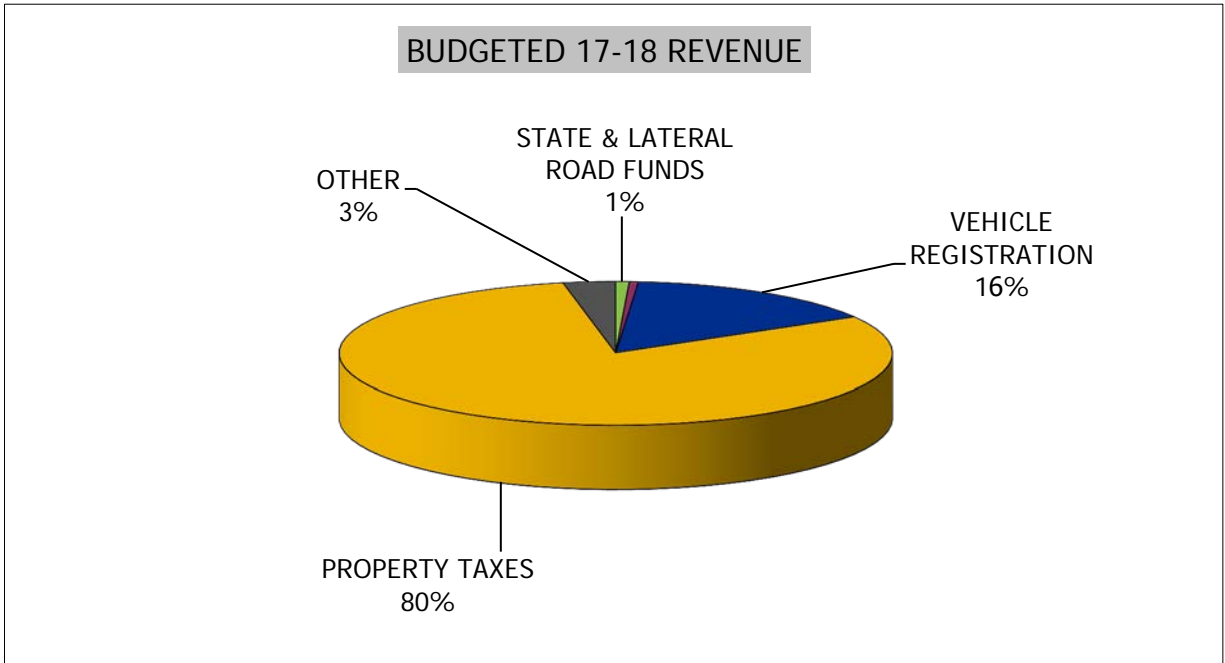
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2017-2018 Approved
Commissioner	35,661
Road Worker	56,942
Road Worker	53,613
Road Worker	47,432
Road Worker	46,943
Road Worker	49,192
Road Worker	42,815
Road Worker	44,091
Road Worker	41,910
Road Worker	40,608
Road Worker	38,420
Road Worker	37,264
Road Worker	37,556
Administrative Asst	35,644
	608,090

Longevity	6,180
Merit	9,031
Budget	623,301

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

Line Item 224	Description	2016-2017 Estimated Actual	2017-2018 Approved
311-0000	Current Taxes	1,300,000	1,400,000
311-0001	381 Agreement Prop. Tax	(6,000)	(6,000)
311-3000	Delinquent Taxes	30,000	25,000
319-1000	Penalties/Interest	20,000	20,000
320-1000	Motor Vehicle Registration	280,000	290,000
335-4000	State/Lateral Road Funds	15,000	15,000
361-0000	Interest	10,000	15,000
365-0000	Sales/Service	3,000	15,000
370-0000	Miscellaneous	20,000	15,000
390-0000	Cash on Hand	-	205,976
390-3701	Old McDade Rd 404 - 2015	-	36,502
390-3702	Raccoon Rd 404 - 2015	-	75,000
		1,672,000	2,106,478

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	35,308	35,308
1115	Road Workers Salary	730,000	730,000
2000-2060	Fringe Benefits Summary	275,000	275,000
3551	Sign Shop	1,000	1,000
3599	Road Maintenance Supplies	391,192	360,000
3600	2015 Memorial Day Flood	40,000	40,000
3611	Halloween Flood 2015	20,000	20,000
3612	2016 Tax Day Flood	-	20,000
3613	2016 Memorial Day Flood	100,000	125,000
3701	Old McDade Rd 404 - 2015	-	48,670
3702	Raccoon Rd 404 - 2015	-	100,000
4100	Professional Services	5,000	5,000
4211	Communications	6,500	6,500
4231	Transportation	10,000	10,000
4430	Utilities	20,000	20,000
4540	Maintenance/Repair	90,000	90,000
5750	Machinery & Equipment	10,000	10,000
4900	Capital Asset	-	210,000
		1,734,000	2,106,478

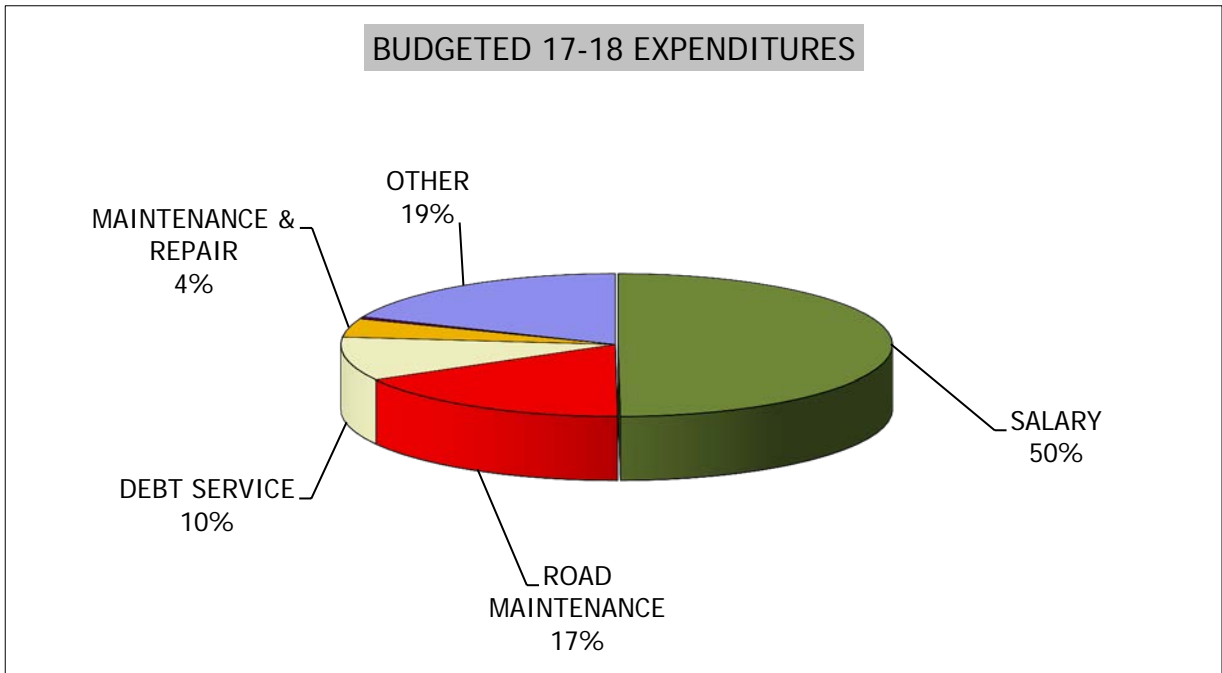
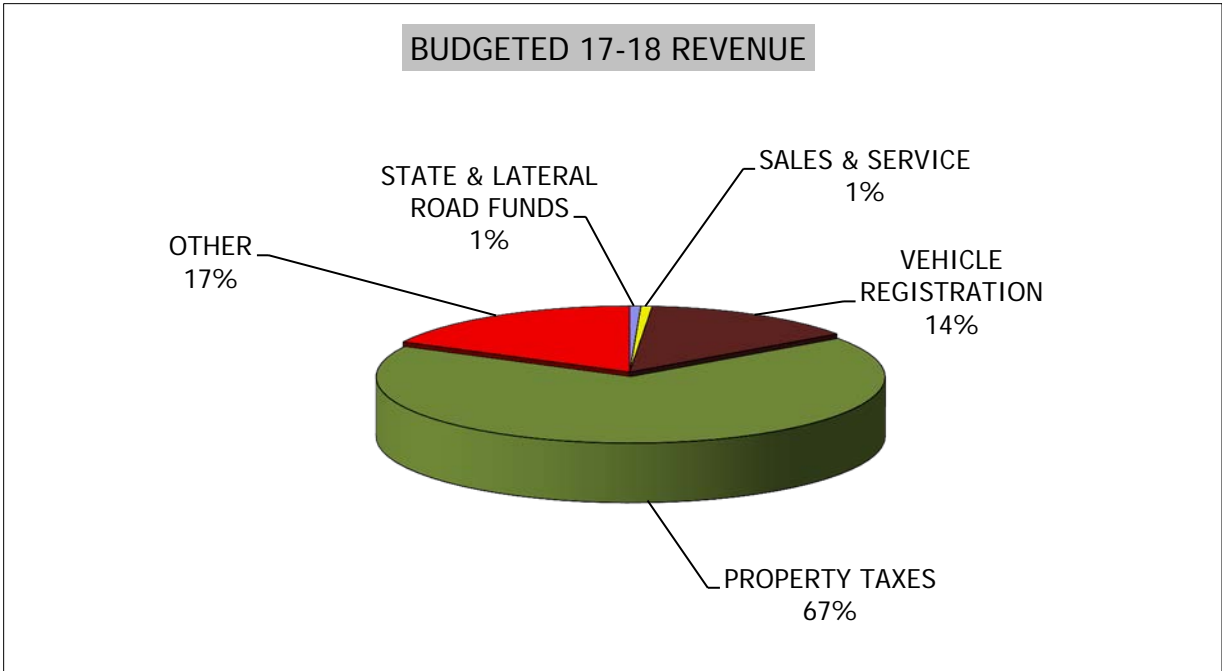
PERSONNEL

Road & Bridge, Precinct 4

Job Title	2017-2018 Approved
Commissioner	35,661
Road Worker	52,952
Road Worker	52,155
Road Worker	47,227
Road Worker	44,157
Road Worker	47,218
Road Worker	33,570
Road Worker	33,765
Road Worker	41,255
Road Worker	40,302
Road Worker	38,549
Road Worker	36,273
Road Worker	34,017
Road Worker	30,075
Road Worker	30,367
Road Worker	30,738
Road Worker	30,882
Admin Asst	40,131
Custodian PT	11,100
	710,395

Longevity	14,602
Merit	10,551
Budget	735,548

ROAD & BRIDGE FUND, PRECINCT 4



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BUDGETED REVENUE

Dedicated Funds

Line Item	Description	2016-2017 Estimated Actual	2017-2018 Approved
220-341	FEES		
4001	County Clerk Records Management	153,818	130,000
4004	County Clerk Preserve/ Restore	151,700	150,000
4013	County Clerk Technology	806	600
4014	County Clerk Preservation	2,021	2,200
7001	District Clerk Records Mgmt	14,198	13,000
7013	District Clerk Technology	11,607	12,000
7014	District Clerk Preservation	14,048	14,000
7801	Courthouse Security \$1 Fee- JP1	836	1,000
7802	Courthouse Security \$1 Fee- JP2	4,785	3,000
7803	Courthouse Security \$1 Fee- JP3	2,591	2,000
7804	Courthouse Security \$1 Fee- JP4	2,712	2,300
9408	Drivers Safety Course JP1	750	1,000
9409	Drivers Safety Course JP2	5,612	3,000
9410	Drivers Safety Course JP3	12,834	7,500
9411	Drivers Safety Course JP4	8,495	5,000
9701	L.E.O.S.E Constable 1	683	700
9702	L.E.O.S.E Constable 2	683	700
9703	L.E.O.S.E Constable 3	683	700
9704	L.E.O.S.E Constable 4	688	700
9705	L.E.O.S.E DA	748	700
9706	L.E.O.S.E Sheriff's Office	12,088	12,000
9721	JP 1 Technology Fees	3,343	4,000
9722	JP 2 Technology Fees	19,246	10,000
9723	JP 3 Technology Fees	10,552	7,000
9724	JP 4 Technology Fees	10,933	8,000
370-7501	ANIMAL CONTROL DONATIONS	98,068	50,000
		544,528	441,100

BUDGETED APPROPRIATIONS

Dedicated Funds

Line Item 220	Description	2016-2017 Estimated Actual	2017-2018 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	43,259	45,100
403-2000	Fringe Benefits	8,570	9,500
403-4001	County Clerk Records Mgmt	39,837	40,000
403-4003	County Clerk Preserve/Resto	-	10,000
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	23,641	125,000
450-4004	District Clerk Preservation	-	8,000
450-4111	District Clerk Technology	12,078	15,000
	JP		
451-4999	JP 1 Drivers Safety	180	4,000
452-4999	JP 2 Drivers Safety	3,708	4,000
453-4999	JP3 Drivers Safety	773	4,000
454-4999	JP 4 Drivers Safety	3,976	4,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA	-	1,000
	CONSTABLE		
551-4233	L.E.O.S.E. Constable 1	552	650
552-4233	L.E.O.S.E. Constable 2	225	650
553-4233	L.E.O.S.E. Constable 3	2,744	650
554-4233	L.E.O.S.E. Constable 4	-	-
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office	12,354	14,000
	ANIMAL CONTROL		
563-1105	Salaries	-	85,550
563-4546	Animal Control Donations	1,935	-
	NON-DEPT		
995-4111	JP Technology	14,147	70,000
		167,979	441,100

BUDGETED REVENUE

Complex Wildfire - PA

Line Item		2016-2017	2017-2018
235	Description	Estimated	Approved
		Actual	
370-1005	FEMA	-	1,769,321
		-	1,769,321

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BUDGETED REVENUE

Complex Fire Grants

Line Item 240-333	Description	2016-2017 Estimated Actual	2017-2018 Approved
1110	GLO-Grant Coordinator	10,937	-
1115	Procurement/Records Specialist	3,059	-
1120	GLO - Langford Admin	39,598	150,000
4305	GLO/HUD Delta	-	-
4306	GLO/HUD ROW Post Erosion	-	-
4308	GLO/HUD Ingress/Egress South	214,680	4,250,000
4309	GLO/HUD Radio Tower	-	-
4310	GLO/HUD State Park	-	200,000
4311	GLO/HUD Smithville Shelter	545,313	800,000
4312	GLO/HUD Elgin Shelter	265,304	1,250,000
4313	GLO/HUD Bastrop Shelter	110,651	1,380,000
4314	GLO/HUD Ingress/Egress North	-	300,000
4316	GLO/HUD ESD2 - Firestation	816,022	3,525,000
4317	GLO - 25% Reimbursement	-	-
4505	STP-MM Grant	-	-
361-0000	Interest	1,061	1,000
		2,006,625	11,856,000

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2016-2017 Estimated Actual	2017-2018 Approved
1105	STM-MM Salaries	-	-
1110	GLO Grant Coordinator	83,072	-
1120	Procurement/Records Specialist	67,580	-
2000	Fringe Benefits	55,448	-
4100	GLO- Langford Admin	106,644	95,000
4305	GLO/HUD	-	-
4306	GLO/HUD ROW Post Erosion	8,359	-
4308	GLO/HUD Ingress/Egress South	186,172	4,300,000
4309	GLO/HUD Radio Tower	-	-
4310	GLO/HUD State Park	269,285	-
4311	GLO/HUD Smithville Shelter	1,152,623	165,000
4312	GLO/HUD Elgin Shelter	846,344	670,000
4313	GLO/HUD Bastrop Shelter	110,651	1,480,000
4314	GLO/HUD Ingress/Egress North	121,898	180,000
4315	GLO/HUD 4-H Comm Ctr Shelter	9,557	-
4316	GLO/HUD ESD2 - Firestation	2,359,573	2,000,000
4406	Seatbase	3,250	-
4705	Art For the Ashes	-	10,265
4805	HEB	-	11,379
4905	TDA	-	-
		5,380,456	8,911,644

BUDGETED REVENUES

State Appropriated Fire Funds

Line Item 245	Description	2016-2017 Estimated Actual	2017-2018 Approved
333-4700	State Fire Funds	-	-
333-4800	Mitigation - Wildfires	83,157	600,000
		83,157	600,000

BUDGETED APPROPRIATIONS

State Appropriated Fire Funds

Line Item 245-410	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salaries	55,867	70,000
1105	FEMA Mitigation Salaries	364,274	450,000
2000	Fringe Benefits	167,329	200,000
3100	Supplies	4,680	5,000
4210	Damages To County Roads PCT 2	733,917	600,000
4212	Damages To County Roads COB	60,536	-
4213	Damages To County Roads WCID	-	-
4220	Dangerous Tree Removal	2,312	100,000
4240	Fire Hazard Mitigation	62,918	-
4241	FEMA Hazard Mitigation 0012	208,324	800,000
4242	FEMA Hazard Mitigation 0031	-	-
4250	Reforestation/ ECO-Restoration	118,000	-
		1,778,157	2,225,000

BUDGETED REVENUE

Stony Point Grant

Line Item 255	Description	2016-2017 Estimated Actual	2017-2018 Approved
333-4152	Stony Point Grant	-	250,000
		-	250,000

BUDGETED APPROPRIATIONS

Stony Point Grant

Line Item 255	Description	2016-2017 Estimated Actual	2017-2018 Approved
410-4152	Stony Point Grant	-	250,000
		-	250,000

BUDGETED REVENUE

HOT Tax Fund

Line Item 265	Description	2016-2017 Estimated Actual	2017-2018 Approved
311-0000	Taxes	283,527	300,000
319-3000	Penalties	-	2,500
361-0000	Interest Income	2,780	111,208
390-0000	Cash on Hand	-	-
		286,307	413,708

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2016-2017 Estimated Actual	2017-2018 Approved
1110	Salaries	39,130	43,098
1115	Assistant Salaries	31,554	34,840
2000	Fringe Benefits	27,545	33,270
3100	Office Supplies	1,075	2,000
3101	Marketing Materials	154,611	200,000
4100	Professional Services	25,725	50,000
4211	Communications	2,357	2,500
4231	Transportation	8,924	15,000
4232	Conferences & Seminars	4,477	5,000
4761	B.E.S.T.	2,786	5,000
4910	Memberships	14,743	20,000
5750	Furniture & Equipment	-	3,000
		312,927	413,708

BUDGETED REVENUE

Certificate of Obligation, 2014

Line Item 314	Description	2016-2017 Estimated Actual	2017-2018 Approved
361-2000	Interest Income	5,472	1,000
		5,472	1,000

BUDGETED APPROPRIATIONS

Certificate of Obligation, 2014

Line Item 314-570	Description	2016-2017 Estimated Actual	2017-2018 Approved
0222	PCT 2 Annex	4,442	-
0224	PCT 4 Annex	5,476	-
0290	US 290 R.O.W.	-	-
0560	Law Enforcement Renovations	61,431	-
0562	Law Enforcement Generator	42,414	-
0565	County Vehicles	-	-
5200	Courthouse & Parking Lot Renovations	5,650	-
5400	Technology Upgrades	149,169	30,000
6100	Precinct 1 - Road Constuction	-	-
6200	Precinct 2 - Road Construction	251,954	-
6300	Precinct 3 - Road Construction	21,234	-
6400	Precinct 4 - Road Construction	240,466	80,000
6600	Issuance	-	-
		782,236	110,000

BUDGETED REVENUE

CO 2017

Line Item 317	Description	2016-2017 Estimated Actual	2017-2018 Approved
361-2000	Interest Income	9,035	50,010
361-5000	Proceeds	9,290,000	-
361-5001	Premium on Bond Issue	379,432	-
		9,678,467	50,010

BUDGETED APPROPRIATIONS

CO 2017

Line Item 317	Description	2016-2017 Estimated Actual	2017-2018 Approved
570-5200	CIO Building	2,096,927	5,400,000
570-5300	Agrilife Offices	-	500,000
570-5400	Technology Upgrades	1,153,348	360,000
570-6600	Issuance	152,596	-
		3,402,871	6,260,000

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2016-2017 Estimated Actual	2017-2018 Approved
311-1000	Current Taxes	3,656,302	4,170,000
311-1001	381 Agreement Prop. Tax	(15,881)	(17,000)
311-3000	Delinquent Taxes	83,162	90,000
319-1001	Penalty & Interest	58,372	63,000
361-1000	Interest on Accounts	6,107	5,951
361-3000	Interest on Investments	24,006	-
361-5000	Bond Proceeds	-	-
361-5100	Premium on Bonds	-	-
390-0001	Cash on Hand	-	-
		3,812,068	4,311,951

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2016-2017 Estimated Actual	2017-2018 Approved
4999	Miscellaneous	1,388	5,000
6009	Other Uses - Bond Refunding	-	-
6600	Bond Issuance Costs	-	-
8017	2005 CO Principal	-	-
8018	2005 CO Interest	-	-
8019	2006 CO Principal	-	-
8020	2006 CO Interest	-	-
8021	2009 Refunding Bond Principal	425,000	445,000
8022	2009 Refunding Bond Interest	53,400	36,400
8023	2010 CO Principal	465,000	480,000
8024	2010 CO Interest	316,788	302,788
8025	2012 Refunding Bond Principal	565,000	575,000
8026	2012 Refunding Bond Interest	112,450	101,150
8027	2013 Refunding Principal	360,000	930,000
8028	2013 Refunding Interest	206,325	199,125
8029	2014 CO Principal	100,000	200,000
8030	2014 CO Interest	295,188	292,188
8031	2015 Refunding Bond Principal	800,000	290,000
8032	2015 Refunding Bond Interest	122,925	106,925
8034	2017 CO Interest	-	348,375
		3,823,464	4,311,951

BUDGETED REVENUE

Mediation Services Fund

Line Item		2016-2017	2017-2018
335	Description	Estimated	Approved
		Actual	
343-4000	County Clerk Fees	2,021	2,000
343-7000	District Clerk Fees	8,735	8,000
343-8001	JP 1 Fees	925	900
343-8002	JP 2 Fees	850	700
343-8003	JP 3 Fees	665	600
343-8004	JP 4 Fees	680	600
343-8005	Mediation Service Fees	-	-
361-0000	Interest	443	400
390-2000	Cash on Hand	-	6,474
		14,319	19,674

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2016-2017 Estimated Actual	2017-2018 Approved
1100	Salary	5,276	5,774
1105	Mediators	1,950	10,000
2000	Fringe	404	750
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	150
4999	Miscellaneous	-	500
		7,630	19,674

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item		2016-2017	2017-2018
350	Description	Estimated	Approved
		Actual	
361-1000	Interest	967	500
390-1000	Hot Check Fees	4,574	5,000
		5,541	5,500

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item 350-475	Description	2016-2017 Estimated Actual	2017-2018 Approved
2000	Fringe Benefits	-	1,000
3100	Office Supplies	-	-
3101	Library/Reference Materials	-	-
4000	Salaries Paid from Hot Check Fees	1,170	4,500
4100	Professional Services	-	-
4231	Transportation	-	-
4233	Witness Travel, Meals & Lodging	-	-
4999	Miscellaneous	-	-
5750	Machinery/Equipment	-	-
		1,170	5,500

BUDGETED REVENUE

District Attorney Special Account

Line Item 351	Description	2016-2017 Estimated Actual	2017-2018 Approved
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	2016-2017 Estimated Actual	2017-2018 Approved
2000	Fringe Benefits	2,606	2,600
4000	Salaries Paid from DA Special Account	22,661	19,900
		25,267	22,500

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2016-2017 Estimated Actual	2017-2018 Approved
334-0102	CJAD - Sex Offenders	78,480	102,698
334-0103	CJAD - Basic	396,572	437,565
334-0104	CJAD - Education	3,902	-
334-0105	CJAD - TAIP	29,025	34,830
334-0111	CJAD - CSR	56,181	57,276
334-0114	TDCJ - CJAD Funding	33,227	71,562
334-0203	CJAD - SAFPF	9,613	10,000
334-0204	CJAD - Special Needs Funding	-	57,677
334-0303	Supervision Fees - Basic	864,147	920,000
334-0503	Carryover Previous Yr (COH) Basic	(1,200)	62,000
334-0603	Payments by Prog Part - Basic	47,884	50,000
334-0605	Payments by Prog Part - TAIP	4,990	4,000
361-0000	Interest	1,880	2,800
370-0000	Miscellaneous-Basic	4,171	2,500
370-1000	Bond Supervision	890	4,526
		1,529,762	1,817,434

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2016-2017 Estimated Actual	2017-2018 Approved
0102	Salaries - Sx Offend	79,004	82,740
0103	Salaries - BASIC	999,225	1,064,878
0104	Salaries - Education Program	11,538	-
0111	Salaries - CSR	34,017	22,041
0114	Salaries - High Risk Caseload	25,294	56,102
0115	Salaries - CJAD Funding	158	41,200
2000	Fringe Benefits	223,633	253,075
3101	Office Supplies - SX Off	99	200
3102	Office Supplies - BASIC	19,852	60,000
3103	Office Supplies - CSR	897	1,200
3104	U/A Supplies - BASIC	4,473	5,000
3105	Computer Supplies - BASIC	283	1,000
3108	Office Supplies - High Risk	363	600
3109	Office Supplies - CJAD	-	694
3110	Computer Supplies - Sx Offend	-	150
3111	Computer Supplies - HRC	-	450
3318	Carpentry Tools	1,821	1,400
4101	DWI/DOEP Inst - BASIC	32,295	35,000
4102	Tutors - Education	6,665	-
4103	Worksite Supervisor - CSR	23,495	22,600
4104	U/A Confirmation - BASIC	1,126	1,750
4105	Volunteers Ins (CSR) - BASIC	851	851
4106	Individual Counseling - TAIP	3,600	3,455
4107	Assessments/Exams - BASIC	4,540	5,390
4108	Polygraph Fees - BASIC	750	1,500
4109	Group Counseling - TAIP	32,528	31,375
4110	IT Support - BASIC	(188)	500
4111	Independent Fiscal Audit	5,400	5,500
4112	Legal Services Retainer - BASIC	61	2,652
4116	Bonds/Liability Ins - BASIC	-	367
4201	Mileage - Sx Offend	790	950
4202	Mileage - BASIC	1,334	2,000
4203	Mileage - TAIP	-	-
4204	Mileage - High Risk Caseload	180	-
4205	Mileage - CJAD	-	1,500
4207	Assessments/Exams - TAIP	-	-
4229	Per Diem - Sx Offend	762	1,100
4230	Per Diem - BASIC	3,508	3,500
4231	Per Diem - High Risk Caseload	1,114	1,600
4232	Per Diem - CJAD	-	1,600

Adult Probation- continued

Line Item		2016-2017	2017-2018
352-565	Description	Estimated	Approved
		Actual	
4310	Advertising & Legal Notices	-	-
4407	Assessments/Exams - TAIP	4,420	3,739
4415	Vehicle Insurance - BASIC	1,082	765
4416	Vehicle Insurance - CSR	1,320	1,321
4425	Long Distance Service - BASIC	1,046	1,160
4430	Cellular Phone Service - BASIC	1,958	2,090
4435	Internet Access - BASIC	8,955	7,000
4450	GED Testing - Education	-	-
4460	Employee Assist Prog - BASIC	1,425	1,425
4500	CSC Software 9Accutermo - BASIC	47,760	47,760
4510	Equipment Maint/Repair- Basic	83	800
4511	Equipment Maint/Repair- CSR	210	600
4540	Vehicle Maintenance - BASIC	2,192	2,000
4541	Vehicle Maintenance - CSR	1,777	250
4542	Vehicle Fuel - BASIC	1,277	1,373
4543	Vehicle Fuel - CSR	499	650
4544	Lawn Mower Fuel - CSR	123	280
4545	Vehicle Fuel - High Risk	303	850
4546	Vehicle Fuel - Sx Offend	263	350
4547	Vehicle Fuel - CJAD	-	750
4548	Vehicle Insurance - HRC	-	320
4549	Vehicle Maintenance - HRC	-	250
4909	Registration Fee - Sx Offend	200	600
4910	Registration Fees - BASIC	1,113	1,800
4911	Licenses/Memberships - BASIC	480	480
4912	Bond Supervision	993	4,526
4913	Registration Fee - High Risk Caseload	75	600
4914	Registration Fee - CJAD	-	750
5900	Capital Asset	-	-
5901	New Equipment - BASIC	24,338	3,550
5902	Leased Equipment - BASIC	7,002	6,950
5903	Equipment - High Risk Caseload	22,990	300
5904	Equipment - Sx Offend	1,301	1,100
5905	Equipment - CJAD	-	3,412
5910	Fiscal Service Fee - BASIC	-	3,282
5911	Fiscal Service Fee - Sx Offend	-	770
5913	Fiscal Service Fee - TAIP	-	261
5914	Fiscal Service Fee - CSR	-	430
5915	Fiscal Service Fee - High Risk Caseload	-	537
5916	Fiscal Service Fee - CJAD	-	433
		1,652,653	1,817,434

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BUDGETED REVENUE

Juvenile Probation

Line Item 353-574	Description	2016-2017 Estimated Actual	2017-2018 Approved
2000	Fringe Benefit Summary Account	269,598	275,000
4000	Salaries	848,931	825,000
		1,118,529	1,100,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item	Description	2016-2017 Estimated Actual	2017-2018 Approved
353-590			
1000	From Probation/Juvenile	-	1,100,000
		-	1,100,000

BUDGETED REVENUE

Adult Probation Restitution

Line Item		2016-2017	2017-2018
354	Description	Estimated	Approved
		Actual	
361-0000	Interest	124,735	1,000
390-1000	From Probation/ Restitution	1,016,599	1,199,000
		1,141,334	1,200,000

BUDGETED APPROPRIATIONS

Adult Probation Restitution

Line Item 354-565	Description	2016-2017 Estimated Actual	2017-2018 Approved
4120	Restitution	419,030	400,000
4150	Fees	772,213	800,000
		1,191,243	1,200,000

BUDGETED REVENUE

Houston Toad

Line Item 475	Description	2016-2017 Estimated Actual	2017-2018 Approved
361-0000	Interest Earnings	1,642	2,000
364-0000	Contributions	27,750	12,000
370-1000	Mitigation Fees	10,383	-
		39,775	14,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475-656	Description	2016-2017 Estimated Actual	2017-2018 Approved
4100	Professional Service	-	10,000
4101	Mitigation Grants	368	4,000
4205	Land Acquisition	-	-
4999	Miscellaneous	-	-
		368	14,000

BUDGETED REVENUE

Environmental Restoration

Line Item 476	Description	2016-2017 Estimated Actual	2017-2018 Approved
361-0000	Interest Income	42	50
370-2000	Donations	-	-
		42	50

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item 476-410	Description	2016-2017 Estimated Actual	2017-2018 Approved
4000	Donation Expenses	-	50
		-	50

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2016-2017 Estimated Actual	2017-2018 Approved
341-4000	County Clerk	7,357	8,000
341-7000	District Clerk	33,281	32,000
361-1000	Interest on Account	264	250
361-2000	Donations	-	-
		40,902	40,250

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item		2016-2017	2017-2018
500-426	Description	Estimated	Approved
		Actual	
1100	Salary	7,941	8,465
2000	Fringe	2,438	2,500
5758	Operating Expenses / Books	28,538	29,285
		38,917	40,250

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2016-2017 Estimated Actual	2017-2018 Approved
361-1000	Interest	1,279	1,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	11	10
403-0500	County Clerk - Juvenile Crime/Delinquency	1	5
403-0600	County Clerk - Time Payments	3,845	3,500
403-0700	Consolidated Court Costs	16,025	15,000
403-1000	Criminal Justice Planning	-	-
403-2000	Law Enforcement Education	-	-
403-3000	Judicial Education	21	15
403-4000	Victims of Crime	-	-
403-5000	DPS Arrest Fees	981	600
403-5001	Bastrop PD Arrest Fees	-	50
403-5002	Elgin PD Arrest Fees	2	35
403-5003	Smithville PD Arrest Fees	-	20
403-5006	State Fees	-	5
403-5008	County Clerk - Indigent Fees	2,021	2,000
403-5011	Marriage License Fees	12,823	12,000
403-5012	Birth Certificate Fees	1,215	1,200
403-5013	County Clerk - Jury Reimbursement Fee	807	750
403-5014	State Traffic Fines	139	100
403-5017	JS Judicial Support Fee	1,084	1,000
403-5018	3rd Court of Appeals Fee	1,010	1,000
403-5019	Support of the Judiciary	8,487	8,500
403-5021	Indigent Defense Services	402	400
403-5022	DCCF - Drug Court Fee	5,385	4,500
403-5024	Judicial Fund-Filing Fees	8,083	8,000
403-5025	Judicial Fund-Stat CO Crt	3,044	2,750
403-5026	Tx Home Visiting Program	30	20
403-5027	E- Filing Fee	6,211	6,000
403-5030	Criminal Conviction Fee	993	900
403-7000	County Clerk - Crime Victim Compensation	41	75
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	20	(30)
450-0500	District Clerk - JC & D	2	5
450-0600	District Clerk - Time Payments	2,171	2,500
450-0700	District Clerk - Consolidated Court Costs	11,500	11,500
450-0800	Nondisclosure Fee	84	75
450-3000	Judicial Education	8	10
450-3005	CMIT	2	5
450-4000	Victims of Crime	182	300

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2016-2017 Estimated Actual	2017-2018 Approved
450-4018	3rd Court of Appeals Fee	4,766	4,500
450-5000	Juvenile Probation Diversion	120	75
450-5005	Breath Tests	-	10
450-5008	District Clerk - Indigent Fees	12,666	12,250
450-5013	District Clerk Jury Reimbursement Fee	375	400
450-5015	DNA Testing	680	700
450-5016	EMS Trauma Fee	7,274	6,500
450-5017	JS Judicial Support Fee	504	500
450-5019	Support of the Judiciary	47,777	40,000
450-5021	Indigent Defense Services	187	200
450-5022	DCCF - Drug Court Fee	2,162	2,200
450-5023	DNA (SB727) \$34/\$50	3,229	3,100
450-5027	E- Filing Fee	40,934	38,000
450-5029	Family Violence Fee	485	350
450-5030	Criminal Conviction Fee	392	400
450-7000	Juror Donations-Crime Victim	-	-
450-8000	Other Than Divorce/Family	41,634	40,000
450-8001	Divorce/Family Law Cases	13,523	14,000
Justice Of The Peace Precinct #1			
451-0100	LEMI	1	5
451-0200	LEOSE	2	10
451-0400	JP 1 - Fugitive Apprehension	77	40
451-0500	JP 1 - Juvenile Crime	-	-
451-0600	JP 1 - Time Payments	3,191	3,000
451-0700	JP 1 - Consolidated Court	33,132	35,000
451-0900	FTA State Omni	6,134	6,500
451-1000	Criminal Justice Planning Salaries	5	20
451-2000	Law Enforcement Education	1	10
451-3000	Judicial Education	1	10
451-3005	CMIT	-	5
451-4000	Victims of Crime	15	50
451-5000	DPS Arrest Fees	1,472	2,000
451-5004	Parks and Wildlife Arrest Fees	71	50
451-5005	JP 1 - TX Parks & Wildlife	1,943	1,600
451-5006	JP 1 - TABC State Fees	-	-
451-5008	JP 1 - Indigent Fees	1,302	1,300
451-5009	Subtitle C Fees	10,632	15,000
451-5013	JP 1 - Jury Reimbursement Fee	3,343	4,000
451-5015	SJFS Judicial Support Fee	4,504	5,000
451-5016	IDF (Indigent Defense Fund \$2)	1,655	2,000
451-5017	Child Safety Seat	-	-
451-5023	Civil Justice Data Repository	35	50
451-5027	E- Filing Fee	2,170	2,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2016-2017 Estimated Actual	2017-2018 Approved
451-5028	Truancy Prevention & Divers	1,440	1,500
451-7000	Compensated Rehab	-	-
451-8000	State Gen Rev	3	10
Justice Of The Peace Precinct #2			
452-0100	LEMI	4	10
452-0200	LEOSE	6	10
452-0300	Weights & Measure	875	-
452-0400	JP 2 - Fugitive Apprehension	36	50
452-0500	JP 2 - Juvenile Crime	3	5
452-0600	JP 2 - Time Payments	5,646	5,000
452-0700	JP 2 - Consolidated Court	174,472	100,000
452-0900	FTA State Omni	5,709	5,000
452-1000	Criminal Justice Planning	35	40
452-2000	Law Enforcement Education	7	10
452-3000	Judicial Education	17	20
452-3005	CMIT	2	5
452-4000	Victims of Crime	213	300
452-5000	DPS Arrest Fees	16,113	10,000
452-5004	Parks & Wildlife Arrest Fees	267	250
452-5005	JP 2 - TX Parks & Wildlife	5,575	4,500
452-5006	TABC State Fees	-	5
452-5008	JP 2 - Indigent Fees	1,062	900
452-5009	Subtitle C Fees	125,322	75,000
452-5013	JP 2 - Jury Reimbursement Fee	19,155	12,000
452-5015	SJFS Judicial Support Fee	25,839	18,000
452-5016	IDF (Indigent Defense Fund \$2)	9,554	7,000
452-5023	Civil Justice Data Repository	416	250
452-5027	E-Filing Fee	1,770	1,400
452-5028	Truancy Prevention & Divers	9,330	7,500
452-7000	CR - Compensated Rehabilitation	30	35
452-8000	GR - State General Revenue	18	20
Justice Of The Peace Precinct #3			
453-0100	LEMI	1	1
453-0200	LEOSE	2	2
453-0400	JP 3 - Fugitive Apprehension	68	75
453-0500	JP 3 - Juvenile Crime	7	10
453-0600	JP 3 - Time Payments	4,135	4,000
453-0700	JP 3 - Consolidated Court	105,203	80,000
453-0900	FTA State Omni	11,042	11,000
453-1000	Criminal Justice Planning	5	5
453-2000	Law Enforcement Education	1	1
453-3000	Judicial Education	28	30
453-3005	CMIT	7	5

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2016-2017 Estimated Actual	2017-2018 Approved
550			
453-4000	Victims of Crime	219	250
453-5000	DPS Arrest Fees	4,203	3,500
453-5004	Parks & Wildlife Arrest Fees	35	20
453-5005	JP 3 - TX Parks & Wildlife	1,036	800
453-5008	JP 3 - Indigent Fees	762	700
453-5009	Subtitle C Fees	44,019	35,000
453-5013	JP 3 - Jury Reimbursement Fee	10,414	8,000
453-5015	SJFS Judicial Support Fee	13,969	12,000
453-5016	IDF (Indigent Defense Fund \$2)	5,132	4,000
453-5017	Child Safety Seat	-	-
453-5023	Civil Justice Data Repository	144	100
453-5027	E-Filing Fee	1,310	1,200
453-5028	Truancy Prevention & Divers	4,720	4,000
453-6000	House Bill 1294	-	-
453-7000	Comp. Rehab.	5	5
453-8000	GR - State General Revenue	3	5
	Justice Of The Peace Precinct #4		
454-0100	LEMI	1	5
454-0200	LEOSE	2	5
454-0400	JP 4 - Fugitive Apprehension	111	150
454-0500	JP 4 - Juvenile Crime	7	10
454-0600	JP 4 - Time Payments	9,441	8,000
454-0700	JP 4 - Consolidated Court	109,533	75,000
454-0900	FTA State Omni	12,120	12,000
454-1000	Criminal Justice Planning	5	20
454-2000	Law Enforcement Education	1	5
454-3000	Judicial Education	47	50
454-3005	CMIT	4	5
454-4000	Victims of Crime	966	800
454-5000	DPS Arrest Fees	7,528	6,200
454-5004	JP 4 - Parks & Wildlife	25	20
454-5005	JP 4 - TX Parks & Wildlife	776	300
454-5008	JP 4 - Indigent Fees	864	600
454-5009	Subtitle C Fees	61,441	45,000
454-5013	JP 4 - Jury Reimbursement Fee	10,861	8,000
454-5015	SJFS Judicial Support Fee	14,640	12,000
454-5016	IDF (Indigent Defense Fund \$2)	5,402	4,000
454-5017	Child Safety Seat	-	-
454-5023	Civil Justice Data Repository	200	150
454-5027	E-Filing Fee	1,440	1,200
454-5028	Truancy Prevention & Divers	4,834	3,500
454-7000	CR - Compensated Rehabilitation	-	10
454-8000	GR - State General Revenue	-	10

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2016-2017 Estimated Actual	2017-2018 Approved
	Non-Departmental		
995-5010	Sexual Assault/Substance Abuse	2,125	2,000
995-5020	Bail Bond Fee	19,215	18,500
		1,205,281	935,704

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item 550	Description	2016-2017 Estimated Actual	2017-2018 Approved
690-4900	Payments to Comptroller	893,828	843,979
690-5500	3rd Court of Appeals Fees	5,936	5,000
690-6000	Service Charges	69,592	65,000
690-6001	Interest Earned	997	500
690-6002	Due to City of Bastrop	105	100
690-6003	Due to City of Elgin	65	75
690-6004	Due to City of Smithville	48	50
690-6005	DPS Arrest Fees	19,805	18,000
690-6006	Texas Parks & Wildlife	3,795	3,000
		994,171	935,704

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2016-2017 Estimated Actual	2017-2018 Approved
361-1000	Interest Income	1,231	1,200
370-1000	Forfeited Property	300	-
		1,531	1,200

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2016-2017 Estimated Actual	2017-2018 Approved
3100	Supplies	-	-
4100	Pymts to Cooperating Agencies	-	-
4102	Prevention/Treatment Programs	-	-
4232	Conferences/Meetings/Trainings	-	1,200
4999	Miscellaneous	140	-
5750	Equipment	-	-
		140	1,200

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2016-2017 Estimated Actual	2017-2018 Approved
361-0000	Fees	273,365	269,000
361-1000	Interest	1,080	1,000
		274,445	270,000

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2016-2017 Estimated Actual	2017-2018 Approved
609-560			
3319	Building Maintenance	71,712	60,000
4100	Professional Services	-	-
4212	Communication Cards	66,903	60,000
4500	Software Maintenance	-	-
4999	Miscellaneous	-	-
5750	Equipment	-	-
5905	Capital Outlay-Principal	-	-
5910	Capital Outlay-Interest	-	-
609-562			
3332	Medical Contract for Inmates	137,500	150,000
		276,115	270,000

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2016-2017 Estimated Actual	2017-2018 Approved
341-1000	Rental Fees	33,854	17,000
341-1015	Administrative Fees	14,086	8,000
361-0000	Interest	691	600
		48,631	25,600

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2016-2017 Estimated Actual	2017-2018 Approved
3550	Operating Expenses	337	25,600
		337	25,600