

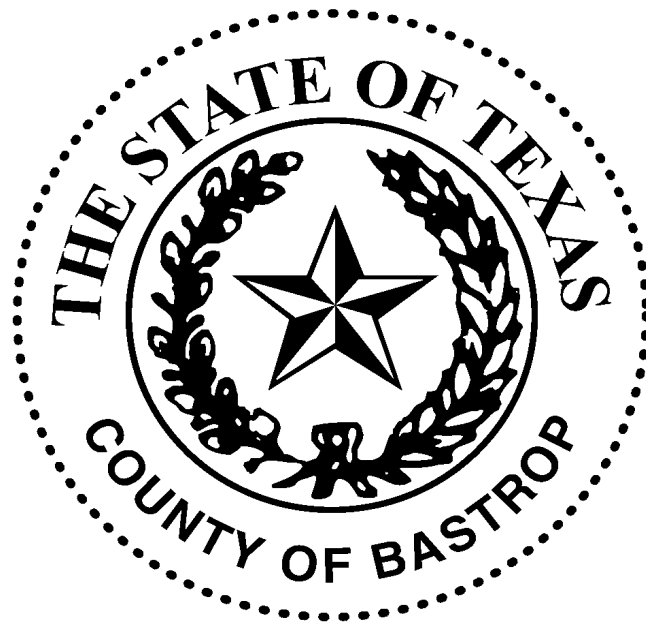


2010-2011

Bastrop County Official Budget

BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2010 – SEPTEMBER 30, 2011



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

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BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011

**STATE OF TEXAS
COUNTY OF BASTROP**

We, Ronnie McDonald, County Judge
Rose Pietsch, County Clerk
Lisa Smith, County Auditor

of Bastrop County, Texas do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2010/2011 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 27th day of September, A.D., 2010, as the same appears on file in the office of the County Clerk of Bastrop County.



Ronnie McDonald, County Judge



Rose Pietsch, County Clerk



Lisa Smith, County Auditor

Bastrop County, Texas

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

Within the past few years, rapid growth has occurred in Bastrop, making it the financial and business center of Bastrop County. Major growth has occurred along the Highway 71 Corridor to Austin. With Austin Bergstrom International Airport within 20 minutes of Bastrop, the city is prepared and encourages the growth and activity expected. Bastrop is projected to be in the top five fastest growing counties in Texas during this decade, with a projected county population of **76,374 in 2011**. New housing is a reality, while preservation of our historical areas is a top priority.

Incorporated cities in the County include:

Bastrop is located in the central part of the county and has a current estimated population exceeding 8,000. The Bastrop Independent School District has an enrollment of **8,952** students for the 2010/2011 school year which include fourteen campuses. The newest one being the Cedar Creek High School which opened in the fall of 2010. Bastrop offers several recreational facilities including state and city parks, swimming pools, tennis courts a movie theater and bowling entertainment center. Bastrop also enjoys three excellent 18-hole golf courses; including the new Wolf dancer course at the Hyatt Regency Lost Pines Resort. Additionally, Bastrop's historical roots run deep. Our 130 plus buildings listed in the National Register of Historical Places recently earned Bastrop the title *"Most Historic Small Town in Texas."* Nestled on the banks of the Colorado River, the historic district is filled with a variety of shops and restaurants. There are ten bed and breakfast inns, two museums and a newly remodeled library also located in Bastrop. With over forty churches, Bastrop serves a diversity of religious denominations. Bastrop also has three nursing homes and one assisted living facility. The City of Bastrop also offers a new state of the art hospital as well as a new professional services facility which houses several medical doctors. Opening summer of 2011, the city will have a new Convention/Expo Center. Major employers in the city include Bastrop ISD, Hyatt Resort, Walmart, Bastrop Co., LCRA, Bluebonnet Electric and Agilent Technologies.

Elgin is located in the north part of the county and has an estimated population of 9,595. The Elgin Independent School District has an enrollment of **3,995** students for the 2010/2011 school year which include seven campuses. There are twenty seven churches established in the city, a library, six medical doctors, three dentists and one nursing home. Elgin has gained national recognition for its hot sausage. It also hosts several historical landmarks and has over fifty dealers of antiques and collectibles. It has been designated by the National Trust for Historic Preservation as a National Main Street Community. Major employers in the city include Elgin ISD, HEB Grocery, Elgin-Butler Brick, Acme Brick and The City of Elgin.

Smithville, which is located in the southeast area of Bastrop County, has an estimated population of 4,500. The Smithville Independent School District has an enrollment of **1,662** for the 2010/2011 school year which includes four campuses. There are twenty churches in Smithville and recreational facilities include a recreation center, four parks, six tennis courts and Buescher State Park, a popular destination for bikers. Smithville meets the needs of their community with an up to date hospital, two clinics, a nursing home and twenty five medical doctors as well as committed medical staff. Smithville is home to several museums, antiques and seven restaurants. The city is also home to the only airport facility in the county.

Figures from the U.S. Census Bureau show Bastrop County's population grew more than fifty percent from 1990 to 2000. With the continued growth from 2000 to 2006, the county's population has grown to approximately 74,876, making Bastrop the 9th fastest growing county in the state and the 36th in the country. Bastrop residents are part of a close community. Our tremendous growth trends consistently raise the standard of excellence, yet we are small enough to know and care for each other.

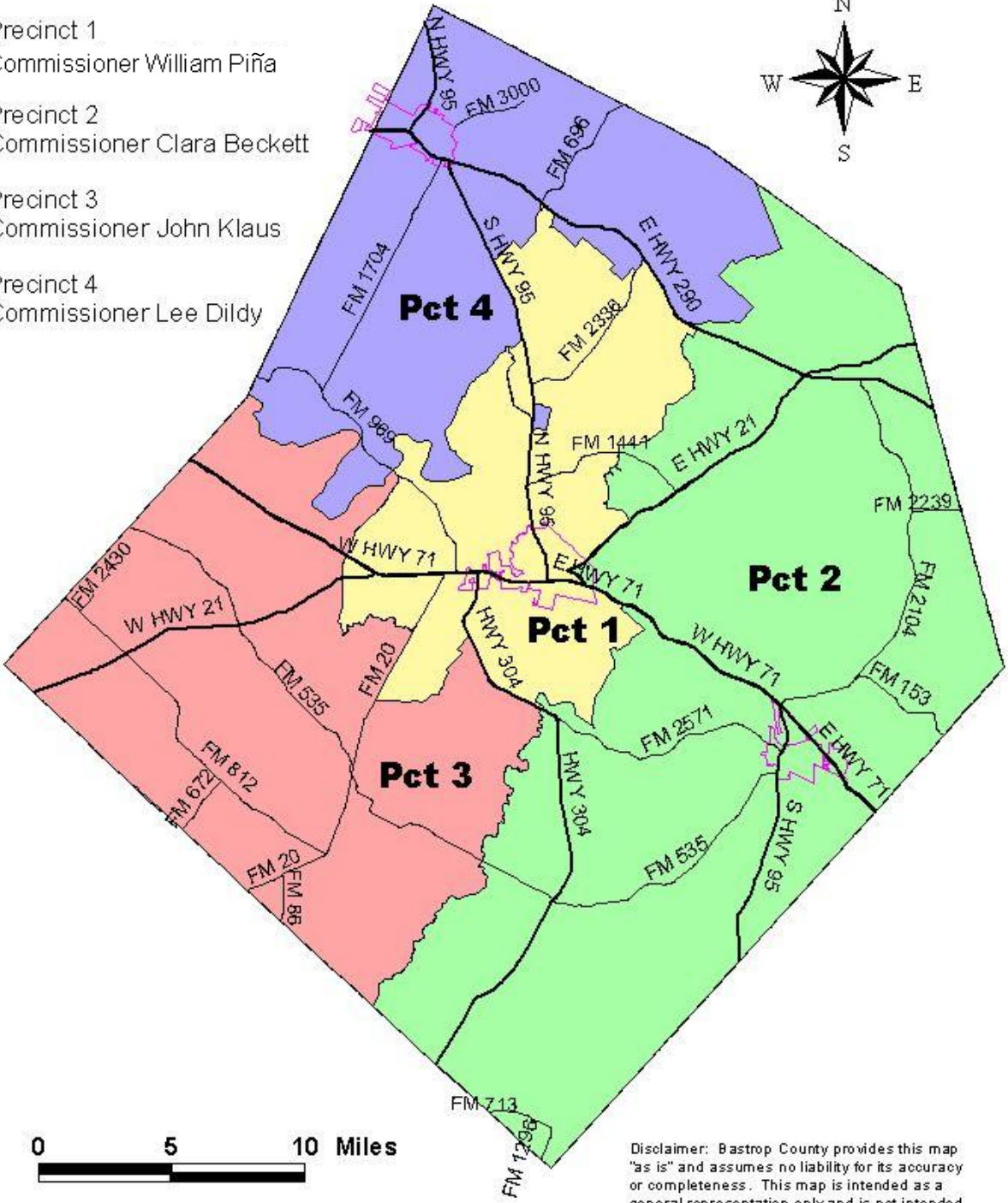
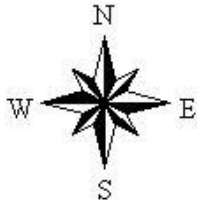
BASTROP COUNTY OFFICIALS

October 1, 2010

Title	Name
Judge, 335 th Judicial District Court	Reva Towslee Corbett
Judge, 21 st Judicial District Court	Terry Flenniken
Judge, 423 rd Judicial District Court	Chris Duggan
County Judge	Ronnie McDonald
County Auditor	Lisa Smith
Commissioner, Precinct 1	Willie Piña
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	John Klaus
Commissioner, Precinct 4	Lee Dildy
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	William Weddle
Justice of the Peace, Precinct 2	Raymah Davis
Justice of the Peace, Precinct 3	Katherine Hanna
Justice of the Peace, Precinct 4	Larry Dunne
County Sheriff	Terry Pickering
District Clerk	Cathy Smith
County Clerk	Rose Pietsch
County Treasurer	Kathy Schroeder
County Tax Assessor/Collector	Linda Harmon
Constable, Precinct 1	Dan Hall
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Matt Henderson
Constable, Precinct 4	Roy Pruneda

BASTROP COUNTY COMMISSIONER PRECINCTS

- Precinct 1
Commissioner William Piña
- Precinct 2
Commissioner Clara Beckett
- Precinct 3
Commissioner John Klaus
- Precinct 4
Commissioner Lee Dildy



Disclaimer: Bastrop County provides this map "as is" and assumes no liability for its accuracy or completeness. This map is intended as a general representation only and is not intended to be used as survey grade quality.

Ad Valorem Tax Rate & Collection History 2003 through Fiscal Year 2010/2011

	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
Total Tax Rate	0.6061	0.6334	0.6383	0.6283	0.6192	0.6192	0.6192	0.6192
General Levy	0.4037	0.4364	0.4080	0.4036	0.4076	0.4044	0.4139	0.4018
Road & Bridge	0.1145	0.1158	0.1230	0.1250	0.1260	0.1265	0.1285	0.1200
Total Operating	0.5182	0.5522	0.5310	0.5286	0.5336	0.5309	0.5424	0.5218
Tax Rate	0.5182	0.5522	0.5310	0.5286	0.5336	0.5309	0.5424	0.5218
Debt Svc Levy	0.0879	0.0812	0.1073	0.0997	0.0856	0.0883	0.0768	0.0974
Total Tax Rate	0.6061	0.6334	0.6383	0.6283	0.6192	0.6192	0.6192	0.6192
Assessed Valuation	2,929,383,081	2,991,951,875	3,172,392,135	3,482,274,912	3,772,847,006	3,988,493,713	4,080,978,000	4,216,757,068
Ad Valorem Tax Levy	17,754,991	18,951,023	20,249,379	21,878,504	23,361,468	24,696,753	25,269,416	26,110,160
% of Levy Collected	92%	95%	96%	93%	92%	93%	95%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2009-2010 Estimated Actual	2010-2011 Approved
311-1000	Current Taxes	16,066,001	16,200,000
311-1001	381 Agreement Prop. Tax	(34,588)	(51,959)
311-3000	Delinquent Taxes	530,789	625,000
319-3000	P & I on Delinquent taxes	364,008	395,000
333-1002	Auto Theft Task Force	42,625	46,750
333-1007	Family Crisis Center Grant	88,464	200,000
333-1008	Judicial Fund Reimb Program	75,000	75,000
333-1009	Resource Officer	40,416	44,000
333-1010	DA Assistant Longevity Program	17,100	17,000
333-1011	MHMR Transport Officer	-	54,597
333-1021	Indigent Defense Task Force	88,461	80,000
333-1025	Texas Vine Grant	17,925	18,000
333-1026	Homeland Security Grant	18,987	-
333-4128	Flood Protection TWDBD, LIDAR	19,278	150,000
333-4130	PSIC	826,776	-
333-4133	Bulletproof Vest Partnership	(25,706)	-
333-4134	HS Citizens Corps Program	10,829	5,583
333-4136	Emergency Mgmt Performance	30,000	30,000
333-4137	Jag Recovery Grant	-	54,825
333-4141	Citizen's Corp VIPS Grant	3,917	7,509
333-4142	PFW Program	21,168	-
333-4143	AED Grant (NRA)	5,000	-
333-4144	SECO Energy Grant	-	62,511
333-4145	Cedar Creek Park Learning Cntr	-	7,500
335-3000	\$1.50 per Registration	171,311	175,000
335-7000	Alcohol Beverage Tax	97,215	100,000
335-8000	Bingo Gross Receipts	8,112	10,000
335-9004	Auto Title Fees	84,609	82,000
335-9005	Tax Collection Fees	269,541	260,000
335-9006	1/2 Cent Sales Tax	2,373,227	2,650,000
335-9007	Motor Vehicle Sales Tax Commission	155,324	180,000
335-9008	381 Agreement Sales Tax	(94,448)	(94,041)
341-0435	Fees - CAAL Judicial Program	14,355	15,000
341-1001	Fees of Office, County Judge	2,398	3,000
341-2000	Fees of Office, County Sheriff	80,123	85,000
341-3000	Estray Fees	16,766	16,000
341-3500	Elections Fees	178	250
341-4000	Fees of Office, County Clerk	411,050	425,000
341-4001	County Clerk Records Mgmt Fees	79,392	90,000
341-4002	County Clerk Subdivision Fees	36,818	50,000
341-4003	General Records Management	23,306	30,000
341-4004	Perservation & Restoration	74,445	70,000
341-4006	Traffic Court Costs	57	100
341-4008	Jury Fee Reimbursement	28,488	30,000
341-4009	County Clerk Judiciary Fund Fee	371	300

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2009-2010 Estimated Actual	2010-2011 Approved
341-4010	Co. Clerk Cash Bond & Trust Acct.	878	1,000
341-4011	Sup Ct-Initiated Guardianship	3,260	3,000
341-4012	Co Clerk Crimestoppers Fee	1,722	1,500
341-4013	County Clerk Technology	329	300
341-4014	County Clerk Preserve	1,330	1,500
341-5000	Fees of Office, County Tax Assessor/Coll.	45,660	80,000
341-6500	Fees of Office, District Attorney	12,554	15,000
341-7000	Fees of Office, District Clerk	190,415	225,000
341-7001	District Clerk Records Management Fees	6,647	7,000
341-7012	District Clerk Crimestoppers Fee	1,965	1,200
341-7013	District Clerk Technology	40	10
341-7014	District Clerk Preserve	7,700	2,000
341-7015	District Clerk Passport	4,250	1,000
341-7500	Courthouse Security Fees	26,130	30,000
341-7601	Courthouse Security Fees JP 1	2,857	3,000
341-7602	Courthouse Security Fees JP 2	3,390	3,000
341-7603	Courthouse Security Fees JP 3	6,253	6,000
341-7604	Courthouse Security Fees JP 4	7,360	7,000
341-7701	JP #1 SJFC	420	600
341-7702	JP #2 SJFC	492	600
341-7703	JP #3 SJFC	904	1,500
341-7704	JP #4 SJFC	1,035	1,200
341-7801	Courthouse Sec. \$1 Fee, JP #1	875	1,100
341-7802	Courthouse Sec. \$1 Fee, JP #2	996	1,500
341-7803	Courthouse Sec. \$1 Fee, JP #3	1,869	2,500
341-7804	Courthouse Sec. \$1 Fee, JP #4	2,228	2,000
341-8001	Civil, JP 1	7,335	6,000
341-8002	Civil, JP 2	642	1,000
341-8003	Civil, JP 3	3,200	3,000
341-8004	Civil, JP 4	4,016	4,000
341-9001	Fees of Office, Const Pct 1	13,560	16,000
341-9002	Fees of Office, Const Pct 2	12,266	12,000
341-9003	Fees of Office, Const Pct 3	13,861	14,000
341-9004	Fees of Office, Const Pct 4	10,796	12,000
341-9201	OMNI FTA Fees, Pct 1	1,254	1,400
341-9202	OMNI FTA Fees, Pct 2	1,672	1,700
341-9203	OMNI FTA Fees, Pct 3	4,490	5,000
341-9204	OMNI FTA Fees, Pct 4	1,844	2,000
341-9301	County FTA Fees, Pct 1	836	1,000
341-9302	County FTA Fees, Pct 2	1,115	1,100
341-9303	County FTA Fees, Pct 3	2,980	3,000
341-9304	County FTA Fees, Pct 4	1,233	1,500
341-9400	Trial Fees	1,786	1,800
341-9401	Sheriff Arrest Fees	7,928	8,000
341-9402	Constable Arrest Fees	1,095	1,500
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	30	50
341-9408	Drivers Safety Course JP 1	2,049	2,000

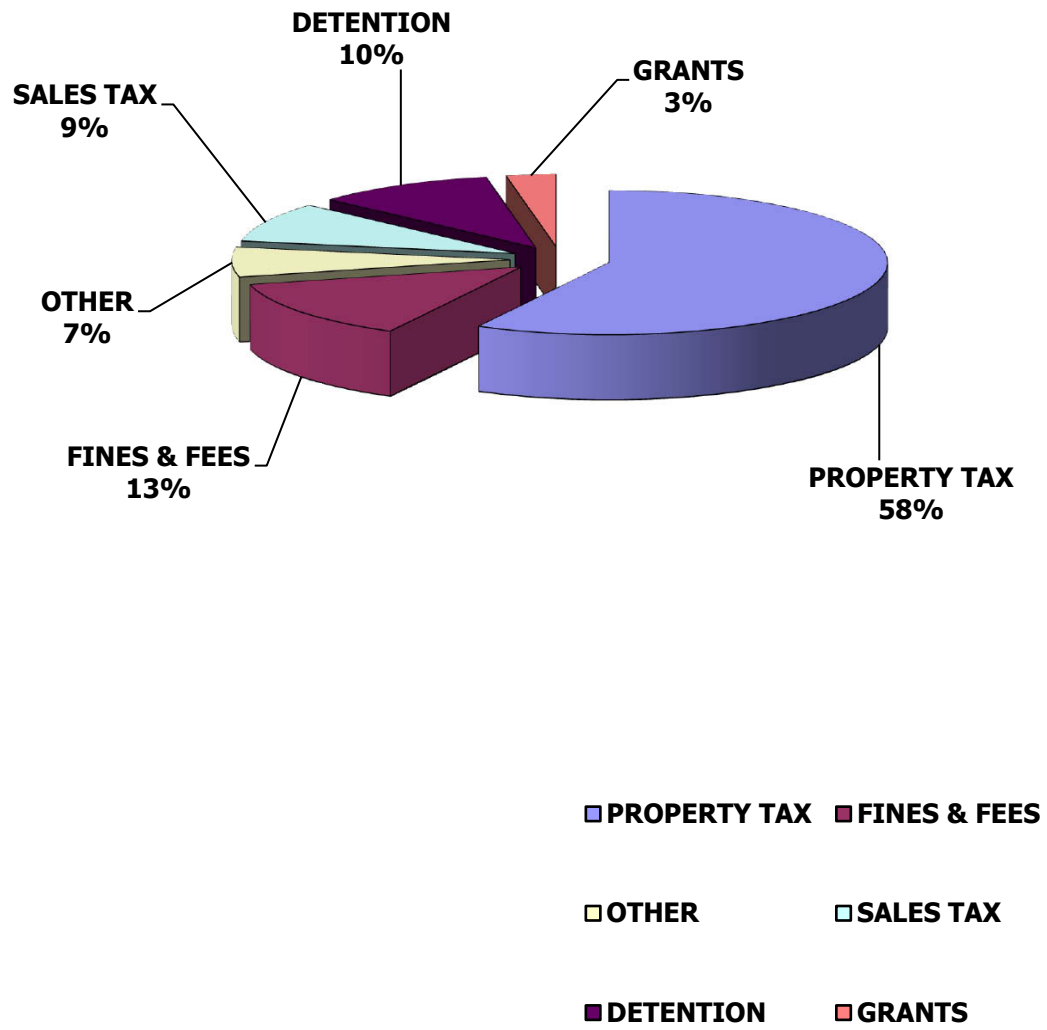
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2009-2010 Estimated Actual	2010-2011 Approved
341-9409	Drivers Safety Course JP 3	3,219	3,000
341-9410	Drivers Safety Course JP 2	2,956	3,000
341-9411	Drivers Safety Course JP 4	8,045	8,000
341-9501	Warrant Fee, JP 1	3,797	6,000
341-9502	Warrant Fee, JP 2	610	750
341-9503	Warrant Fee, JP 3	2,249	3,000
341-9504	Warrant Fee, JP 4	1,133	1,500
341-9600	Fees - Copies JP Courts	306	500
341-9601	TFC/Traffic, JP 1	1,929	3,000
341-9602	TFC/Traffic, JP 2	2,498	3,000
341-9603	TFC/Traffic, JP 3	3,634	5,000
341-9604	TFC/Traffic, JP 4	5,719	6,000
341-9605	Dismissal Fees	9,900	11,000
341-9705	L.E.O.S.E. Training	15,036	17,000
341-9706	JP Technology Fee	26,066	25,000
341-9707	Tertiary Care Fee	2,394	2,000
341-9708	JP - CMIT - Fee	335	300
341-9710	LCRA Rangers Fees	-	25
341-9801	Collection Agency Fee, JP 1	15,340	15,000
341-9802	Collection Agency Fee, JP 2	22,023	25,000
341-9803	Collection Agency Fee, JP3	47,303	50,000
341-9804	Collection Agency Fee, JP4	32,374	35,000
342-5000	JECT Fees	947	1,000
351-1000	Fines, District Clerk	239,119	125,000
351-2000	Fines, County Clerk (Misdemeanor)	91,150	120,000
351-2001	Peace Officer Service Fee	4,449	4,000
351-3001	Fines, JP Pct 1	64,379	70,000
351-3002	Fines, JP Pct 2	92,050	100,000
351-3003	Fines, JP Pct 3	217,909	200,000
351-3004	Fines, JP Pct 4	211,422	200,000
351-3011	Fines, Constable Pct 1	2,270	3,000
351-3022	Fines, Constable Pct 2	2,056	3,000
351-3033	Fines, Constable Pct 3	4,573	5,000
351-3044	Fines, Constable Pct 4	8,394	10,000
351-4000	Deferred Adjudication	51,751	50,000
361-2000	Interest, Bank Deposits	33,076	50,000
361-3000	Interest, Investments	11,722	20,000
364-0000	Contributions From Public Enterprise	311,742	285,000
365-1000	Refund, Taxes	(309)	500
366-1000	Housing of Prisoners	2,544,001	3,100,000
366-2000	Work Release Program	82	100
370-1000	911 Addressing	90,253	95,000
370-3000	Attorney Fee Rebates	285,501	290,000
370-4000	Indigent Health Care Refunds	228,984	200,000
370-4800	Conexis (COBRA)	5,415	6,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2009-2010 Estimated Actual	2010-2011 Approved
370-5000	Miscellaneous	194,134	245,000
370-5300	Sexual Assault Nurse Exam	6,437	-
370-5500	Tobacco Settlement	54,160	40,000
370-6000	Permits	224,383	225,000
370-6200	Restaurant Inspection Fees	60,095	70,000
370-6250	Driveway Culvert Permits	5,515	7,000
370-6260	Development Permit Fees	137,895	160,000
370-6501	Transfer Station Fees	54,306	60,000
370-6600	HCP Application Fees	8,920	10,500
370-6700	Signage Fees	16,760	14,000
370-7500	Animal Control Fees	86,683	95,000
370-7501	Animal Control Donations	8,426	10,000
390-1000	Budgeted Transfer in from CJP Fund	52,568	90,000
390-1900	Equipment Sales	-	300,000
390-2000	Cash on Hand	-	550,000
390-2100	Other Sources Of Revenue	687,541	-
Total General Fund Revenue		28,770,257	29,732,660

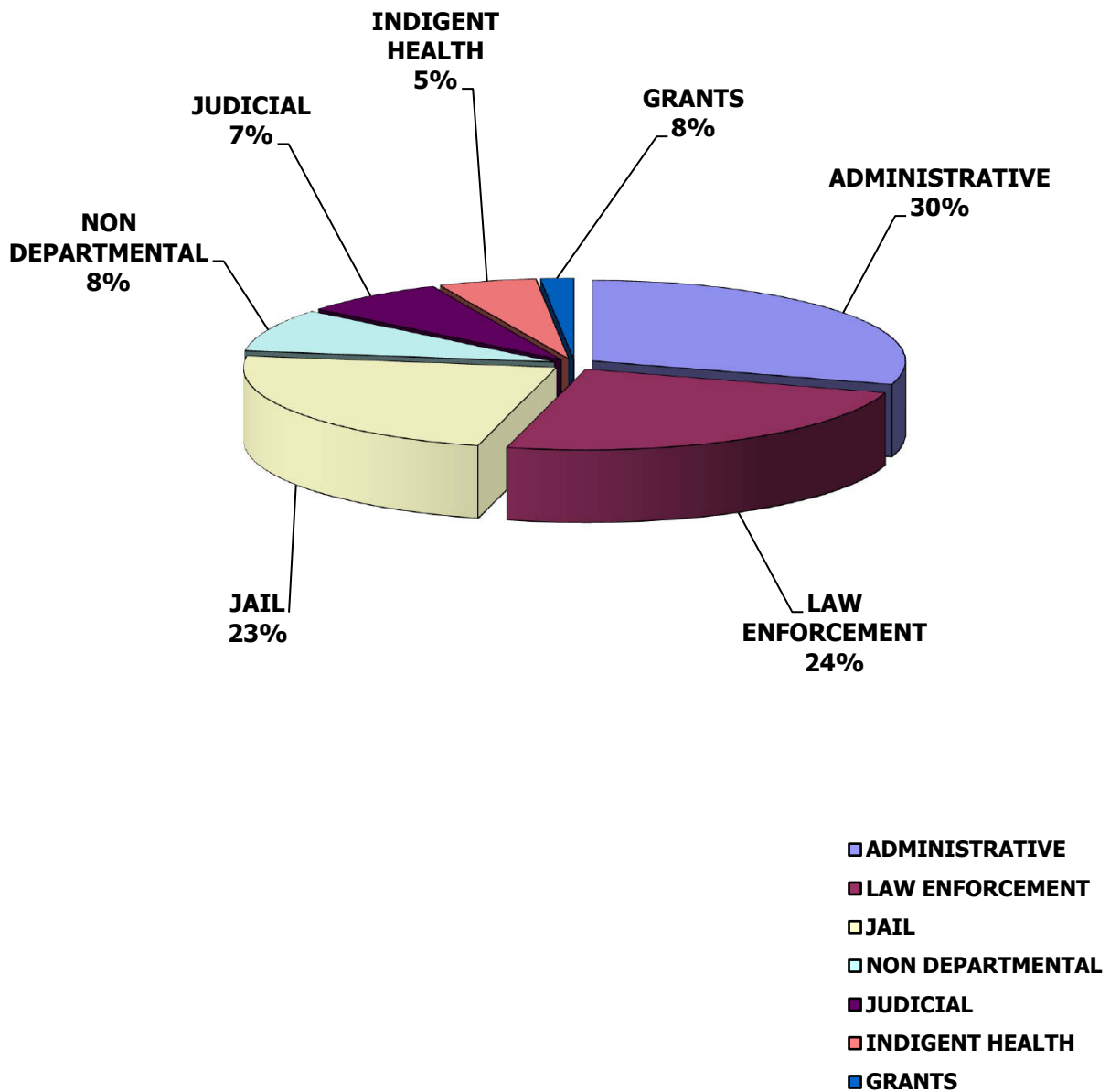
GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2010/2011



GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2009-2010 Estimated Actual	2010-2011 Approved
400	County Judge	235,942	236,464
401	Commissioner Court	545,095	155,046
403	County Clerk	559,746	577,341
404	Emergency Management	415,564	355,797
405	Veterans Services	34,481	34,161
406	Human Resources	324,302	324,509
410	Grants	1,554,692	505,928
426	County Court-At-Law	820,992	750,276
435	District Court	824,336	757,508
450	District Clerk	758,808	770,843
451	Justice of the Peace, Pct 1	167,303	169,382
452	Justice of the Peace, Pct 2	162,521	169,780
453	Justice of the Peace, Pct 3	175,678	178,259
454	Justice of the Peace, Pct 4	178,753	177,337
475	District Attorney	1,003,977	1,041,384
495	County Auditor	355,199	355,185
497	County Treasurer	278,000	282,315
498	Purchasing	103,987	106,997
499	County Tax Assessor/Collector	873,747	877,113
500	Tax Collections	310,204	342,871
505	Information Technology	478,158	355,455
510	General Services	427,752	343,101
511	Parks & Community Development	-	57,838
551	Constable, Pct 1	57,196	61,283
552	Constable, Pct 2	64,549	65,526
553	Constable, Pct 3	63,276	64,425
554	Constable, Pct 4	61,962	63,274
560	Law Enforcement	7,289,671	6,747,320
561	Courthouse Security	119,249	121,057
562	County Jail	6,960,556	6,907,853
563	Animal Control	616,824	635,114
574	Probation Department	261,939	276,000
575	Department of Public Safety	106,171	108,472
590	Elections Administrator	287,421	231,166
593	Planning & Projects	182,796	304,796
595	Development Services	196,593	-
597	Environmental & Sanitation Services	577,981	572,170
635	Indigent Health Care	1,711,547	1,504,958
645	Child Welfare	47,361	49,143
655	Habitat Conservation	83,280	91,369
665	Extension Service	169,280	170,524
680	911 Addressing & Mapping	90,484	173,257
911	Sign Shop	111,919	112,605
995	Non Departmental	2,689,783	2,547,458
Total General Fund Appropriations		32,339,074	29,732,660

GENERAL FUND BUDGETED APPROPRIATIONS FISCAL YEAR 2010/2011



BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	67,154	67,238
1105	Deputies/Assistants Salaries	92,141	91,348
2000	Fringe Benefits	54,508	54,278
3100	Office Supplies	4,549	6,000
4211	Communications	3,972	5,000
4231	Transportation	9,600	9,600
4232	Conferences/Training	1,713	2,000
5750	Furniture/Equipment	2,306	1,000
		235,942	236,464

PERSONNEL

County Judge

Job Title	2010-2011 Approved
County Judge	66,230
Executive Assistant	43,661
Admin Assistant	30,940
Administration/PT	15,746
	156,577

Longevity	2,009
Merit	-
Budget	158,586

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item		2009-2010	
100-401	Description	Estimated	2010-2011
		Actual	Approved
1100	Salaries	253,300	-
2000	Fringe Benefits	63,336	-
3100	Office Supplies	686	1,000
4100	Professional Services	162,985	145,546
4108	Legal	11,667	-
4231	Transportation	38,400	-
4232	Conference/Seminars	3,493	4,000
4300	Texas Department of Highways	4,079	-
4542	Supplies	1,569	1,500
4999	Miscellaneous	5,581	3,000
		545,095	155,046

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salaries	60,926	61,034
1105	Deputies/Assistants Salaries	271,574	273,794
1108	Records Management Salaries	37,743	34,906
2000	Fringe Benefits	97,717	101,907
3100	Office Supplies	20,094	18,000
4001	Records Management	33,607	45,000
4003	Preservation/Restoration	36,169	40,000
4231	Transportation	1,200	1,200
4232	Conference/Seminars	717	1,500
		559,746	577,341

PERSONNEL

County Clerk

Job Title	2010-2011 Approved
County Clerk	58,316
Chief Deputy County Clerk	41,000
Records Management	34,222
Misd Deputy County Clerk	33,800
Clerk	33,619
Clerk	32,840
Misd Deputy County Clerk	32,514
Clerk	32,170
Clerk	31,655
Compliance/Collections Clerk	30,952
	361,088

Longevity	8,646
Merit	-
Budget	369,734

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	61,073	62,613
1117	Communications Salaries	83,451	82,095
2000	Fringe Benefits	45,563	46,908
3100	Office Supplies	5,259	3,700
4211	Communications	17,150	18,180
4212	Communication Radio System	10,532	18,520
4213	Radio Repair	7,162	10,000
4214	Tower Repair	63,182	10,000
4231	Transportation	13,000	13,200
4232	Conferences/Training	2,694	5,000
4500	Communication Contracts	74,547	41,066
4501	Tower rental Contracts	67,963	34,515
5750	Furniture/Equipment	(36,012)	10,000
		415,564	355,797

PERSONNEL

Emergency Management

Job Title	2010-2011 Approved
Manager	46,900
Communication Manager	43,659
Technician	38,436
Assistant /PT	15,713
	144,708

Longevity	-
Merit	-
Budget	144,708

BUDGETED APPROPRIATIONS

Veterans Services

Line Item 100-405	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	19,828	19,828
2000	Fringe Benefits	4,674	4,853
3100	Office Supplies	177	350
4211	Communications	177	1,000
4231	Transportation	4,200	4,680
4232	Conference/Seminars	2,206	2,700
5750	Furniture & Equipment	3,219	750
		34,481	34,161

PERSONNEL

Veterans Services

Job Title	2010-2011 Approved
Officer - PT	19,828
	19,828

Longevity	-
Merit	-
Budget	19,828

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	56,599	56,599
1105	Deputies/Assistants	176,378	169,402
2000	Fringe Benefits	66,923	69,156
3100	Office Supplies	2,970	3,750
4100	Professional Services	6,122	6,500
4211	Communications	2,700	3,300
4231	Transportation	3,811	3,720
4232	Conference/Seminars	4,337	3,500
5750	Machinery/Equipment	4,462	8,582
		324,302	324,509

PERSONNEL

Human Resources

Job Title	2010-2011 Approved
Director	56,599
Benefits/Payroll Coordinator	42,070
Assistant	38,340
Assistant	35,900
Assistant	31,060
Administrative	30,785
	234,754

Longevity	834
Merit	-
Budget	235,588

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2009-2010 Estimated Actual	2010-2011 Approved
1127	COPS Grant 2007-2010	503,152	-
4107	Family Crisis Center Grant	98,410	200,000
4125	Texas Vine Grant	17,925	18,000
4128	Flood Protection (TWDBD)	23,044	150,000
4130	PSIC Grant	868,474	-
4134	HS Citizens Corps Program	13,603	5,583
4137	Jag Recovery	-	54,825
4141	Citizens Corp VIPs Grant	3,917	7,509
4142	PFW Program	21,168	-
4143	AED Grant (NRA)	5,000	-
		1,554,692	435,917

BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item		2009-2010	
100-426	Description	Estimated	2010-2011
		Actual	Approved
1100	Salary	125,480	125,576
1110	Office Salaries	68,875	69,047
1115	Court Reporter Salaries	43,690	43,690
2000	Fringe Benefits	64,775	67,463
3100	Office Supplies	1,775	2,500
3999	Visiting Judge	1,228	1,500
4002	Petit Jurors	4,380	4,500
4100	Court Reporter	4,593	5,000
4101	Professional Services	750	2,000
4102	Interpreter	13,913	13,000
4130	Court Appointed Attorney - CPS/Prob/Other	202,467	170,000
4131	Court Appointed Attorney - Misdemeanor	228,167	200,000
4132	Court Appointed Attorney - Juvenile	52,883	40,000
4211	Communications	1,438	1,500
4232	Conference/Seminars	1,832	2,500
5750	Machinery/Equipment	4,747	2,000
		820,992	750,276

PERSONNEL

County Court-At-Law

Job Title	2010-2011 Approved
Judge, Court-At-Law	124,000
Court Reporter	43,690
Court Coordinator	40,186
Bailiff	27,625
	235,501

Longevity	2,812
Merit	-
Budget	238,313

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2009-2010 Estimated Actual	2010-2011 Approved
1110	Office Salaries	39,580	39,844
1115	Other Salaries	128,802	126,500
1129	Court Administrator	80,692	80,836
2000	Fringe Benefits	69,890	72,328
3100	Office Supplies	11,450	10,000
4002	Jurors/Grand Jurors	39,585	40,000
4010	Visiting Judges	759	1,500
4100	Professional Services	412	2,000
4130	Court Appointed Attorneys - Felonies	354,156	325,000
4135	Court Reporters	63,870	50,000
4231	Transportation	1,200	2,000
4232	Conferences/Seminars	4,025	3,000
4300	Courthouse Security	28,901	3,000
5750	Machinery/Equipment	1,014	1,500
		824,336	757,508

PERSONNEL

District Court

Job Title	2010-2011 Approved
Court Reporter	46,200
Court Administrator	40,248
Court Coordinator	39,376
Court Reporter	35,722
Court Reporter	35,722
Court Coordinator	17,715
Secretary	9,859
Secretary	7,903
	232,745

Longevity	14,435
Merit	-
Budget	247,180

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	60,854	60,962
1105	Deputies/Assistants Salaries	471,516	480,075
2000	Fringe Benefits	171,793	178,406
3100	Office Supplies	25,028	20,000
4001	Records Management	187	2,000
4100	Professional Services	18,192	20,000
4211	Communications	1,200	1,200
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	1,403	2,000
5750	Machinery/Equipment	7,434	5,000
		758,808	770,843

PERSONNEL

District Clerk

Job Title	2010-2011 Approved
District Clerk	58,316
Assistant Clerk	42,044
Clerk	34,690
Clerk	32,931
Clerk	32,931
Clerk	32,931
Clerk	32,931
Clerk	32,931
Clerk	32,931
Clerk	32,931
Compliance/Collections Clerk	32,931
Assistant Clerk	32,931
Clerk	32,931
Clerk	32,000
Bailiff	27,733
Bailiff	26,703
Clerk (Part-Time)	15,174
	533,039

Longevity	7,998
Merit	-
Budget	541,037

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	46,822	46,822
1110	Office Salaries	70,851	70,904
2000	Fringe Benefits	34,789	36,156
3100	Office Supplies	3,607	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	1,603	1,500
4231	Transportation	6,000	6,000
4997	Technology	3,398	500
4999	Defensive Driving	233	4,000
		167,303	169,382

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2010-2011 Approved
Justice of the Peace	46,822
Chief Court Clerk	39,406
Admin	30,838
	117,066

Longevity	660
Merit	-
Budget	117,726

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	48,012	48,278
1110	Office Salaries	73,502	73,592
2000	Fringe Benefits	29,626	32,410
3100	Office Supplies	2,519	3,000
4002	Jurors/Interpreters	75	500
4211	Communications	748	1,500
4231	Transportation	6,000	6,000
4997	Technology	100	500
4999	Defensive Driving	1,939	4,000
		162,521	169,780

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2010-2011 Approved
Justice of the Peace	46,822
Admin	39,406
Admin	30,838
	117,066

Longevity	4,804
Merit	-
Budget	121,870

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	49,540	49,648
1110	Office Salaries	70,100	71,385
2000	Fringe Benefits	40,353	41,726
3100	Office Supplies	2,619	3,000
4002	Jurors/Interpreters	100	500
4211	Communications	1,359	1,500
4231	Transportation	6,000	6,000
4997	Technology	4,855	500
4999	Defensive Driving	753	4,000
		175,678	178,259

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2010-2011 Approved
Justice of the Peace	46,822
Admin	39,740
Admin	30,505
	117,067

Longevity	3,966
Merit	-
Budget	121,033

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	47,746	47,830
1110	Office Salaries	71,554	71,707
2000	Fringe Benefits	40,245	41,800
3100	Office Supplies	3,539	3,000
4002	Jurors/Interpreters	171	500
4211	Communications	1,541	2,000
4231	Transportation	6,000	6,000
4997	Technology	4,712	500
4999	Defensive Driving	3,245	4,000
		178,753	177,337

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2010-2011 Approved
Justice of the Peace	46,822
Admin	39,451
Admin	30,788
	117,061

Longevity	2,476
Merit	-
Budget	119,537

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2009-2010 Estimated Actual	2010-2011 Approved
1105	Deputy Assistant Salaries	588,101	621,077
1110	Office Salaries	178,023	179,014
2000	Fringe Benefits	209,631	215,543
3100	Office Supplies	14,938	13,500
3101	Library/Reference Materials	1,500	1,500
4211	Communications	557	500
4231	Transportation	538	750
4232	Conferences/Seminars	6,094	4,500
4233	L.E.O.S.E. Training	903	1,000
5750	Machinery/Equipment	3,692	4,000
		1,003,977	1,041,384

PERSONNEL

District Attorney

Job Title	2010-2011 Approved
Assistant DA	72,678
Assistant DA	72,336
Assistant DA	69,472
Assistant DA	65,993
Assistant DA	60,000
Assistant DA	59,871
Assistant DA/New	58,130
Assistant DA/New	58,000
Investigator	46,278
Legal Secretary	41,175
Victim/Witness Coordinator	40,928
Secretary	34,991
Secretary	34,286
Legal Secretary	32,980
Secretary	31,592
	778,710

Longevity	21,791
Merit	-
Budget	800,501

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	82,705	82,801
1105	Assistant Auditors	171,067	171,220
2000	Fringe Benefits	80,542	78,664
3100	Office Supplies	3,584	5,000
4211	Communications	5,200	5,000
4232	Conferences/Seminars	9,034	7,500
5750	Machinery/Equipment	3,067	4,000
		355,199	354,185

PERSONNEL

County Auditor

Job Title	2010-2011 Approved
Auditor	81,153
1st Assistant Auditor	45,870
Internal Auditor	37,375
Assistant Auditor	35,575
Assistant Auditor	34,400
Assistant PT	18,000
	252,373

Longevity	1,648
Merit	-
Budget	254,021

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	59,429	59,513
1105	Deputies/Assistants Salaries	140,728	141,997
2000	Fringe Benefits	66,072	68,305
3100	Office Supplies	5,072	5,000
4211	Communications	2,145	1,800
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	1,520	2,000
5750	Machinery/Equipment	1,835	2,500
		278,000	282,315

PERSONNEL

County Treasurer

Job Title	2010-2011 Approved
County Treasurer	58,316
Assistant	43,444
Clerk	33,679
Clerk	33,178
Clerk	27,724
	196,341

Longevity	5,169
Merit	-
Budget	201,510

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	48,388	48,496
1105	Other Salary	29,451	29,130
2000	Fringe Benefits	20,550	22,221
3100	Office Supplies	1,692	1,500
4211	Communications	1,932	2,250
4231	Transportation	1,190	1,000
4232	Conferences/Seminars	784	1,200
5750	Machinery/Equipment	-	1,200
		103,987	106,997

PERSONNEL

Purchasing

Job Title	2010-2011 Approved
Purchasing Manager	45,832
Assistant	29,130
	74,962

Longevity	2,664
Merit	-
Budget	77,626

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	64,999	65,107
1105	Deputies/Assistants Salaries	272,123	272,789
2000	Fringe Benefits	109,613	113,267
3100	Office Supplies	12,299	10,000
4100	Professional Services	405,073	406,000
4211	Communications	1,750	1,750
4231	Transportation	7,200	7,200
4232	Conferences/Seminars	690	1,000
		873,747	877,113

PERSONNEL

County Tax Assessor/Collector

Job Title	2010-2011 Approved
Tax Assessor Collector	62,146
Assistant	45,921
Clerk	33,683
Clerk	33,274
Clerk	32,778
Clerk	31,570
Clerk	30,475
Clerk	30,219
Clerk	30,108
	330,174

Longevity	7,722
Merit	-
Budget	337,896

BUDGETED APPROPRIATIONS

Tax Collections

Line Item 100-500	Description	2009-2010 Estimated Actual	2010-2011 Approved
1110	Office Salaries	211,363	240,133
2000	Fringe Benefits	66,890	69,138
3100	Office Supplies	15,091	12,000
4211	Communications	600	600
4212	Postage	15,170	17,000
4232	Conferences/Seminars	436	1,000
4500	Maintenance/Contracts	485	2,000
5750	Machinery/Equipment	169	1,000
		310,204	342,871

PERSONNEL

Tax Collections

Job Title	2010-2011 Approved
Property Tax Administrator	50,804
Clerk	33,937
Clerk	33,683
Clerk	30,219
Clerk	30,219
Clerk	27,181
Clerk (Part-Time)	15,616
Clerk (Part-Time)	15,174
	236,833

Longevity	3,300
Merit	-
Budget	240,133

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2009-2010 Estimated Actual	2010-2011 Approved
1105	Other Salaries	73,543	73,543
2000	Fringe Benefits	25,415	27,512
3100	Office Supplies	8,423	4,500
4100	Professional Services	37,583	35,000
4211	Communications	12,693	8,500
4231	Transportation	2,400	2,400
4232	Conferences/Seminars	116	2,000
4235	Training	431	2,000
4500	Software	211,651	175,000
4510	Maintenance/ Repairs	3,579	10,000
5750	Machinery/Equipment	13,161	15,000
5900	Capital Asset	89,163	-
		478,158	355,455

PERSONNEL

Information Technology

Job Title	2010-2011 Approved
Network Support Specialist	38,703
Network Support Specialist	34,840
	73,543

Longevity	-
Merit	-
Budget	73,543

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Job Title	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	44,648	44,732
1115	Other Salaries	159,037	137,643
2000	Fringe Benefits	65,624	59,926
3318	Janitorial Supplies	24,399	18,000
4100	Contracted Janitorial Services	5,758	6,000
4211	Communications	4,407	4,400
4231	Transportation	4,200	4,200
4510	Maintenance/ Repairs	100,865	60,000
4543	Vehicle Maintenance/Repair	1,600	2,000
4544	Fuel	7,022	4,200
5750	Machinery/Equipment	1,814	2,000
5900	Capital Asset	8,380	-
		427,752	343,101

PERSONNEL

General Services

Job Title	2010-2011 Approved
Director	43,577
Maintenance	34,658
Grounds Keeper	28,004
Custodian	25,998
Maint. Worker/Custodian	24,188
Custodian	23,877
	180,302

Longevity	2,073
Merit	-
Budget	182,375

BUDGETED APPROPRIATIONS

Parks & Community Development

Line Item		2009-2010	
100-511	Job Title	Estimated	2010-2011
		Actual	Approved
1100	Salary	-	34,000
2000	Fringe Benefits	-	12,138
4211	Communications	-	1,200
4510	Maintenance/ Repairs	-	7,500
4543	Vehicle Maintenance/Repair	-	1,000
4544	Fuel	-	2,000
5750	Machinery/Equipment	-	-
		-	57,838

PERSONNEL

Parks & Community Development

Job Title	2010-2011 Approved
Director	34,000
Maintenance	-
	34,000

Longevity	-
Merit	-
Budget	34,000

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	34,692	35,124
2000	Fringe Benefits	9,831	12,384
3100	Office Supplies	516	500
3213	Uniforms for Officers	600	600
4211	Communications	1,200	1,200
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	100	225
4233	L.E.O.S.E. Training	90	650
5750	Machinery/Equipment	568	1,000
		57,196	61,283

PERSONNEL

Constable, Precinct 1

Job Title	2010-2011 Approved
Constable	34,692
	34,692

Longevity	432
Merit	-
Budget	35,124

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	35,616	35,700
2000	Fringe Benefits	15,593	16,051
3100	Office Supplies	400	500
3213	Uniforms for Officers	600	600
4211	Communications	1,303	1,200
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
4233	L.E.O.S.E. Training	104	650
5750	Machinery/Equipment	1,332	1,000
		64,549	65,526

PERSONNEL

Constable, Precinct 2

Job Title	2010-2011 Approved
Constable	34,692
	34,692

Longevity	1,008
Merit	-
Budget	35,700

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	35,196	35,268
2000	Fringe Benefits	15,449	15,382
3100	Office Supplies	234	500
3213	Uniforms for Officers	600	600
4211	Communications	1,303	1,200
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
4233	L.E.O.S.E. Training	856	650
5750	Machinery/Equipment	38	1,000
		63,276	64,425

PERSONNEL

Constable, Precinct 3

Job Title	2010-2011 Approved
Constable	34,692
	34,692

Longevity	576
Merit	-
Budget	35,268

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	35,304	35,304
2000	Fringe Benefits	15,258	15,420
3100	Office Supplies	-	500
3213	Uniform for Officers	600	600
4211	Communications	1,200	1,200
4231	Transportation	9,600	9,600
4233	L.E.O.S.E. Training	-	650
		61,962	63,274

PERSONNEL

Constable, Precinct 4

Job Title	2010-2011 Approved
Constable	34,692
	34,692

Longevity	612
Merit	-
Budget	35,304

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Elected Official Salary	71,238	71,238
1101	Chief Deputy Salary	58,684	58,684
1104	Civil/Criminal Process Division	215,055	222,363
1105	C.I.D. Salaries	1,040,139	1,063,103
1106	Patrol Salaries	1,791,152	1,905,815
1107	Special Services Salaries	110,544	132,960
1110	Office Salaries	174,695	178,455
1117	Communications Salaries	481,765	536,355
1900	Certification Compensation	82,260	81,600
2000	Fringe Benefits	1,285,028	1,313,027
3100	Office Supplies	16,068	15,000
3103	Ammunition	8,919	20,000
3105	Evidence Supplies	7,964	8,000
3213	Uniforms for Officers	44,186	44,250
4100	Professional Services	3,707	3,500
4103	Medical Expenses - Child Psy Exams	19,277	15,000
4110	Pre Employment Expenses	2,729	5,000
4211	Communications	154,923	108,300
4231	Transportation/Lodging	19,641	15,000
4233	L.E.O.S.E. Training	1,607	12,000
4234	Vehicle Allowance	18,000	18,000
4235	Training	22,415	22,000
4415	Bonds	4,897	4,000
4500	Computer Maintenance Contracts	22,690	25,000
4502	Telephone Equipment Maintenance	-	15,000
4542	Gasoline	291,376	290,000
4543	Vehicle Maintenance	106,127	120,000
4544	Repairs to Equipment	975	1,000

LAW ENFORCEMENT CONTINUED:

Line Item 100-560	Description	2009-2010 Estimated Actual	2010-2011 Approved
4997	Estray Operations	15,575	7,000
4998	Reimbursable Items	2,921	1,000
4999	Miscellaneous	3,295	2,000
5001	Photograph Equipment	2,040	2,000
5003	Printing/Forms	5,173	5,000
5004	K9 Supplies	2,546	2,500
5700	Purchase of Police Vehicles	328,765	244,670
5751	Office Furniture	21,871	8,000
5752	Purchase of Office Equipment	1,438	2,000
5753	Police Equipment	789,362	81,000
5755	Radio Equipment	5,350	10,000
5756	Copier/Equipment	30,813	28,000
5757	Computer Equipment	24,451	20,000
5766	Photograph Supplies	11	1,500
		7,289,671	6,719,320

PERSONNEL

Law Enforcement

Job Title		2010-2011 Approved
1100	Sheriff	71,238
1101	Chief Deputy	58,684
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	49,810
CPD 2	Deputy, Civil Process	47,158
CPD 3	Deputy, Civil Process	43,078
CPD 4	Deputy, Civil Process	45,118
CPD 5	Civil Process Tech	33,082
1105	CRIMINAL INVESTAGATION DIVISION	
CID 1	Lieutenant	52,768
CID 2	Investigator II	49,810
CID 3	Sergeant	49,810
CID 4	Crime Records Analyst	38,896
CID 5	Warrant/ID/CS Property Analyst	38,794
CID 6	Warrant/ID/CS Property Analyst	32,980
CID 7	Investigator II	46,750
CID 8	Investigator II	46,750
CID 9	Investigator II	46,750
CID 10	Investigator II	46,750
CID 11	Investigator II	46,750
CID 12	Investigator II	46,750
CID 13	Investigator II	46,750
CID 14	Investigator II	46,750
CID 15	Investigator II	45,220
CID 16	Investigator II Auto Task Force	46,750
CID 17	Investigator I	46,750
CID 18	Investigator II	46,750
CID 19	Investigator II	46,750
CID 20	Investigator II	46,750
CID 21	Investigator II	46,750
CID 22	Investigator I	46,750
CID 23	Victim Services	41,140

LAW ENFORCEMENT CONTINUED:

Job Title		2010-2011 Approved
1106	PATROL DIVISION	
PTL 1	Lieutenant	52,768
PTL 2	Patrol Admin Assist	34,306
PTL 3	Sergeant	49,810
PTL 4	Sergeant	49,810
PTL 5	Sergeant	49,810
PTL 6	Sergeant	49,810
PTL 7	Deputy IV	41,038
PTL 8	Deputy III	38,998
PTL 9	Deputy I	41,038
PTL 10	Deputy III	43,078
PTL 11	Patrol Corporal	45,118
PTL 12	Deputy I	38,998
PTL 13	Deputy I	45,118
PTL 14	Deputy I	41,038
PTL 15	Deputy II	43,078
PTL 16	Deputy II	45,118
PTL 17	Deputy II	43,078
PTL 18	Deputy II	38,998
PTL 19	Deputy II	38,998
PTL 20	Deputy I	41,038
PTL 21	Deputy I	41,038
PTL 22	Deputy I	41,038
PTL 23	Patrol Corporal	45,118
PTL 24	Deputy I	41,038
PTL 25	Deputy I	41,038
PTL 26	Deputy I	41,038
PTL 27	Deputy III	43,078
PTL 28	Deputy I	41,038
PTL 29	Deputy I	38,998
PTL 30	Deputy I	41,038
PTL 31	Deputy I	41,038
PTL 32	Deputy II	38,998
PTL 33	Deputy I	41,038
PTL 34	Deputy II	38,998
PTL 35	Deputy I	41,038
PTL 36	Deputy I	41,038
PTL 37	Deputy I	43,078

LAW ENFORCEMENT CONTINUED:

Job Title		2010-2011 Approved
PTL 38	Deputy I	41,038
PTL 39	Deputy IV	45,118
PTL 40	Patrol Officer I	38,998
PTL 41	Patrol Officer I	38,998
PTL 42	Patrol Officer I	38,998
PTL 43	Patrol Officer I	38,998
PTL 44	Training Coordinator	45,220
PTL 45	MHMR-Crisis Intervention Officer (New)	38,998
1107	SPECIAL SERVICES DIVISION	
SSD 1	Sergeant	49,810
SSD 2	Tcleose/Training Analyst	35,428
SSD 3	Deputy IV Crime Prevention	46,750
1110	ADMINISTRATION DIVISION	
ADM	Executive Assistant	38,998
ADM 1	Information Specialist	33,796
ADM 2	Fiscal Analyst	38,029
ADM 3	Police Records Specialist	32,980
ADM 4	Police Records Specialist	32,980
1117	COMMUNICATIONS DIVISION	
COM 1	Supervisor	41,650
COM 2	Assistant Supervisor	36,652
COM 3	Assistant Supervisor	36,652
COM 4	Telecommunicator III	35,122
COM 5	Telecommunicator I	31,450
COM 6	Telecommunicator I	31,450
COM 7	Telecommunicator II	31,450
COM 8	Telecommunicator I	31,450
COM 9	Telecommunicator II	32,674
COM 10	Telecommunicator II	32,674
COM 11	Telecommunicator I	31,450
COM 12	Telecommunicator II	32,674
COM 13	Telecommunicator I	31,450
COM 14	Telecommunicator I	31,450
COM 15	Telecommunicator I	32,674
COM 16	Telecommunicator I	32,674
		4,138,301
Longevity		29,448
Merit		
Budget		4,167,749

BUDGETED APPROPRIATIONS

Courthouse Security

Line Item 100-561	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	88,224	87,397
1900	Certification Compensation	1,900	2,100
2000	Fringe Benefits	27,669	28,560
3100	Office Supplies	24	500
4100	Professional Services	-	1,000
4211	Phone Lines - Smithville/Elgin	1,137	500
4232	Conference/Training	295	1,000
5750	Machinery/Equipment	-	1,000
		119,249	122,057

PERSONNEL

Courthouse Security

Job Title	2010-2011 Approved
Security	45,118
Security	43,078
	88,196

Longevity	945
Merit	-
Budget	89,141

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2009-2010 Estimated Actual	2010-2011 Approved
1101	Jail Administrator	52,336	52,408
1116	Jail Corrections Officer	3,019,054	3,087,743
1118	Jail Support Staff	785,134	838,178
1900	Certification Compensation	62,500	65,700
2000	Fringe Benefits	1,333,186	1,316,524
3100	Office Supplies	16,806	20,000
3214	Uniforms for Correction Officers	25,195	20,000
3215	Inmate Clothing	18,360	20,000
3313	Inmate Laundry	18,592	15,000
3316	Food For Prisoners	452,035	405,000
3317	Food Service Equipment	4,725	3,000
3319	Building Maintenance L.E.C.	41,100	45,000
3320	Maintenance Supplies L.E.C.	13,498	10,000
3321	Inmate Janitorial Expenses	9,789	10,000
3322	Jail Bedding	12,000	12,000
3323	Inmate Paper Goods	20,259	20,000
3332	Medical-Contracted for Inmates	132,594	132,800
3333	Medical Expense	408,873	375,000
3334	Medical Training	8,590	6,000
4100	Professional Services	21,376	20,000
4110	Pre-Employment Expenses	11,368	4,000
4231	Transportation & Lodging	11,652	8,000
4235	Training	10,079	12,000
4237	Extraditions	-	2,000
4430	Utilities	365,528	365,000

COUNTY JAIL APPROPRIATIONS CONTINUED:

Line Item		2009-2010	2010-2011
100-562	Description	Estimated	Approved
		Actual	
4543	Vehicle Maintenance	14,799	15,000
4544	Repairs to Equipment	1,037	1,000
4999	Miscellaneous	2,364	1,500
5003	Printing Forms	2,713	2,500
5004	Safety Equipment	7,222	7,500
5700	Purchase of Police Vehicles	69,052	-
5750	Machinery/Equipment	727	7,000
5756	Copier/Equipment Lease	8,014	8,000
		6,960,556	6,907,853

PERSONNEL

County Jail

Job Title		2010-2011 Approved
1101	JAIL ADMINISTRATION	
	Jail Administrator	51,748
1116	CORRECTIONAL DIVISION	
CO 1	Lieutenant	48,280
CO 2	Lieutenant	33,490
CO 3	Lieutenant	48,280
CO 4	Sergeant	42,058
CO 5	Sergeant	42,058
CO 6	Sergeant	42,058
CO 7	Sergeant	42,058
CO 8	Sergeant	42,058
CO 9	Sergeant	35,938
CO 10	Training Coordinator/Fiscal Officer	38,998
CO 11	Corporal	39,508
CO 12	Corporal	39,508
CO 13	Corporal	39,508
CO 14	Corporal	39,508
CO 15	Corporal	39,508
CO 16	Corporal	39,508
CO 17	Corporal	33,490
CO 18	Correctional Officer III/Transport	37,162
CO 19	Correctional Off. VI/Recreation/Discipline	37,162
CO 20	Correctional Officer I Records	35,938
CO 21	Correctional Officer III/Transport	37,162
CO 22	Correctional Officer III	35,938
CO 23	Correctional Officer III	35,938
CO 24	Correctional Officer I	33,490
CO 25	Correctional Officer III Commissary	35,938
CO 26	Correctional Officer I	33,490
CO 27	Correctional Officer I	33,490
CO 28	Correctional Officer I	33,490
CO 29	Correctional Officer IV/Classification Tech	37,162
CO 30	Correctional Officer I	34,714
CO 31	Correctional Officer I	34,714

COUNTY JAIL CONTINUED:

Job Title		2010-2011 Approved
CO 32	Correctional Officer I	34,714
CO 33	Correctional Officer I	33,490
CO 34	Correctional Officer I	33,490
CO 35	Correctional Officer II/Transport	35,938
CO 36	Correctional Officer I	33,490
CO 37	Correctional Officer I	34,714
CO 38	Correctional Officer I	33,490
CO 39	Correctional Officer I	34,714
CO 40	Correctional Officer II/Transport	35,938
CO 41	Correctional Officer I/Recreation/Laundry	35,938
CO 42	Correctional Officer I	34,714
CO 43	Correctional Officer II/Transport	34,714
CO 44	Correctional Officer I	33,490
CO 45	Correctional Officer II	35,938
CO 46	Correctional Officer I	33,490
CO 47	Correctional Officer II	35,938
CO 48	Correctional Officer II	34,714
CO 49	Correctional Officer I	33,490
CO 50	Correctional Officer II	33,490
CO 51	Correctional Officer II	34,714
CO 52	Correctional Officer I	34,714
CO 53	Correctional Officer I	34,714
CO 54	Correctional Officer I	33,490
CO 55	Correctional Officer II Transport	34,714
CO 56	Correctional Officer II	34,714
CO 57	Correctional Officer II	34,714
CO 58	Correctional Officer II	34,714
CO 59	Correctional Officer I	33,490
CO 60	Correctional Officer I	34,714
CO 61	Correctional Officer I	34,714
CO 62	Correctional Officer I	33,490
CO 63	Correctional Officer I	33,490
CO 64	Correctional Officer I	33,490
CO 65	Correctional Officer I	33,490
CO 66	Correctional Officer I	33,490
CO 67	Correctional Officer I	33,490
CO 68	Correctional Officer I	33,490

COUNTY JAIL CONTINUED:

Job Title		2010-2011 Approved
CO 69	Correctional Officer I	33,490
CO 70	Correctional Officer I	33,490
CO 71	Correctional Officer I	33,490
CO 72	Correctional Officer I	33,490
CO 73	Correctional Officer I	33,490
CO 74	Correctional Officer I	33,490
CO 75	Correctional Officer I	33,490
CO 76	Correctional Officer I	33,490
CO 77	Correctional Officer I	33,490
CO 78	Correctional Officer I	33,490
CO 79	Correctional Officer I	33,490
CO 80	Transport Sergeant	42,058
CO 81	Correctional Officer I	33,490
CO 82	Correctional Officer I	33,490
CO 83	Correctional Officer I	34,714
CO 84	Correctional Officer I	33,490
CO 85	Correctional Officer I	34,714
CO 86	Correctional Officer	33,490
1118	MEDICAL DIVISION	
MED 1	Medical Office Supervisor	42,466
MED 2	Medical Officer I	39,712
MED 3	Medical Officer II	41,242
MED 4	Medical Officer III	41,242
MED 5	Medical Officer I	39,712
MED 6	Medical Officer III	41,242
MED 7	Medical Officer I	39,712
MED 8	Medical Officer I	39,712
MED 9	Medical Officer	38,182
MED 10	Medical Officer I	39,712
MED 11	Medical Officer I	38,182
MED 12	Medical Clerk	32,980
ADM	Records Clerk	32,980
1118	FOOD SERVICE DIVISION	
FS 1	Food Service Sergeant	42,058
FS 2	CO I/Kitchen	34,714
FS 3	CO III/Kitchen	35,938
FS 4	CO III/Kitchen	34,714
FS 5	CO I/Kitchen	34,714
FS 6	CO I/Kitchen	34,714
FS 7	CO I/Kitchen	33,490

COUNTY JAIL CONTINUED:

1118	FACILITY MAINTENANCE DIVISION	
FAC 1	Facility Maintenance Sergeant	42,058
FAC 2	Facility Maintenance Technician	33,696
		3,950,088

	Longevity	25,329
	Merit	
	Budget	3,975,417

BUDGETED APPROPRIATIONS

Animal Control

Line Item 100-563	Description	2009-2010 Estimated Actual	2010-2011 Approved
1101	Director Salary	52,332	50,230
1105	Assistants Salaries	270,897	311,293
2000	Fringe Benefits	114,225	121,291
3100	Supplies	34,138	3,500
3213	Officer Uniforms	5,892	6,000
4100	Professional Services	41,724	10,000
4211	Communications	6,844	7,000
4212	Communication Equipment	5,000	-
4231	Transportation/Lodging	113	2,000
4235	Training	2,575	1,500
4310	Advertising/Legal Notices	796	1,000
4431	Refunds	10,906	10,000
4542	Gasoline	5,936	10,000
4543	Vehicle Maintenance/Repairs	7,292	5,000
4544	Repairs to Equipment	764	1,000
4546	Donations	1,209	1,000
4999	Miscellaneous	602	500
5750	Equipment	6,535	1,500
5754	Purchase of Vehicle	31,270	-
5799	Miscellaneous Capital Outlay	4,775	-
5900	Capital Asset	13,000	-
		616,824	542,814

PERSONNEL

Animal Control

Job Title	2010-2011 Approved
Director	49,810
Adoption Coordinator	38,998
Animal Control Officer	35,870
Animal Control Officer	32,350
Animal Control Officer	30,925
Animal Control Officer	30,250
Animal Control Officer	30,250
Animal Control Officer	28,410
Animal Control Officer	28,410
Animal Control Officer	27,630
Animal Control Officer	27,630
	360,533

Longevity	990
Merit	
Budget	361,523

BUDGETED APPROPRIATIONS

Probation Department

Line Item 100-574	Description	2009-2010 Estimated Actual	2010-2011 Approved
3333	Medical Expenses	12,208	10,000
4100	Professional Services	249,731	265,000
4540	Maintenance and Equipment	-	1,000
		261,939	276,000

BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2009-2010 Estimated Actual	2010-2011 Approved
1110	Office Salaries	71,399	72,401
2000	Fringe Benefits	24,344	25,821
3100	Office Supplies	3,236	3,500
4211	Communications	2,354	2,250
4999	Miscellaneous	1,110	1,000
5760	Machinery/Equipment	3,728	3,500
		106,171	108,472

PERSONNEL

Department of Public Safety

Job Title	2010-2011 Approved
Supervisor	36,512
Clerk	34,056
	70,568

Longevity	384
Merit	1,377
Budget	72,329

BUDGETED APPROPRIATIONS

Elections Administrator

Line Item 100-590	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	43,690	43,690
1105	Assistants Salaries	54,378	59,878
2000	Fringe Benefits	26,561	27,098
3100	Office Supplies	4,823	5,000
3550	Elections	143,381	85,000
4211	Communications	2,482	2,500
4231	Transportation	2,007	2,000
4232	Conferences and Seminars	1,205	1,500
5750	Machinery/Equipment	8,896	4,500
		287,421	231,166

PERSONNEL

Elections Administrator

Job Title	2010-2011 Approved
Administrator	43,690
Assistant	30,470
Assistant	29,408
	103,568

Longevity	-
Merit	1,981
Budget	105,549

BUDGETED APPROPRIATIONS

Planning & Projects

Line Item 100-593	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	133,643	208,061
2000	Fringe Benefits	35,257	67,335
3100	Office Supplies	1,631	4,000
4100	Professional Services	1,278	8,000
4211	Communications	2,400	2,400
4231	Transportation	4,800	6,000
4232	Conferences and Seminars	1,818	3,000
5750	Machinery/Equipment	1,969	4,000
		182,796	302,796

Personnel

Planning & Projects

Job Title	2010-2011 Approved
Administrator I	77,350
Administrator II	56,950
Flood Plain Admin.	40,784
Admin Assistant	30,673
	205,757

Longevity	-
Merit	2,304
Budget	208,061

BUDGETED APPROPRIATIONS

Development Services

Line Item 100-595	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Engineer	-	-
1114	Developmental Services Salary	132,431	-
2000	Fringe Benefits	50,082	-
3100	Health, San & Envir Enfor. Office Supplies	1,958	-
3102	Sub & Permits Office Supplies	-	-
3550	Health & San Operating Supplies	6,579	-
4100	Health & San Professional Services	50	-
4211	Health, San & Envir Enfor Communications	-	-
4212	Engineer Communications	-	-
4213	Sub & Permits Communications	1,200	-
4228	Engineer Transportation	-	-
4231	Gen Serv Transportation	123	-
4232	Health, San & Envir Enfor Conference	945	-
4234	Sub & Permit Education/Publication	137	-
4542	Sign Shop Fuel	12	-
4543	Health, San & Envir Enfor Vehicle	85	-
5750	Health, San & Envir Enfor Mach	2,992	-
5751	Engineer Machinery/Equipment	-	-
5752	Sub & Permit Machinery Equipment	-	-
		196,593	-

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

Line Item 100-597	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	45,325	45,397
1105	Other Salaries	91,240	92,073
1106	Inspectors	177,994	180,113
1107	Transfer Station	51,289	52,744
2000	Fringe Benefits	123,882	122,343
3100	Office Supplies	4,174	4,000
3550	Disposal/Operating	36,830	40,000
4100	Professional Services	6,781	6,000
4211	Communications	2,866	3,000
4232	Conferences & Seminars	1,683	2,000
4542	Gasoline	16,090	15,000
4543	Vehicle Maintenance	5,691	6,000
5750	Machinery & Equipment	9,119	3,500
5900	Capital Asset	5,016	-
		577,981	572,170

PERSONNEL

Environmental & Sanitation Services

Job Title		2010-2011 Approved
1100	Environment & Sanitation Services Manager	44,761
1105	Environment & San Other Salaries Admin Tech	31,016
	Clerk	30,109
	Specialist	29,838
1106	Environmental & San/Inspectors Inspector	43,526
	Environment Enforcement Officer	34,341
	Inspector	34,825
	Resturant Inspector	32,748
	Environment Enforcement Officer	32,375
1107	Environmental & San/Transfer Station Transfer Station	36,304
	Transfer Station PT	15,425
		365,268

Longevity	5,059
Merit	
Budget	370,327

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salaries	125,124	121,106
2000	Fringe Benefits	39,868	41,110
3100	Office Supplies	3,441	2,500
3101	RX Program Supplies	690	500
4100	Professional Services	24,616	25,932
4211	Communications	75	100
4231	Transportation	43	250
4232	Conferences/Seminars	2,137	1,500
4905	Payments for Indigents	117	1,310,000
4906	Equipment	3,549	1,960
4908	Physician Services	319,896	-
4909	Prescription Drugs	191,422	-
4911	Hospital Inpatient Services	501,291	-
4912	Hospital Outpatient Services	415,332	-
4913	Lab/XRAY	39,889	-
4918	Optional Services	40,338	-
4919	Reimbursements	16	-
4925	Ambulatory/Surgical Centers	3,703	-
		1,711,547	1,504,958

PERSONNEL

Indigent Health Care

Job Title	2010-2011 Approved
Director	43,520
Deputy	33,077
Clerk	29,492
Clerk (Part-Time)	14,951
	121,040

Longevity	2,558
Merit	-
Budget	123,598

BUDGETED APPROPRIATIONS

Child Welfare

Line Item 100-645	Description	2009-2010 Estimated Actual	2010-2011 Approved
1110	Office Salaries	29,981	30,050
2000	Fringe Benefits	6,004	6,393
4105	Foster Care	2,500	2,500
4211	Communications	1,200	1,200
4231	Transportation	7,676	9,000
		47,361	49,143

PERSONNEL

Child Welfare

Job Title	2010-2011 Approved
Clerk	29,408
	29,408

Longevity	642
Merit	-
Budget	30,050

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	44,481	45,000
2000	Fringe Benefits	14,002	14,869
3100	Office Supplies	1,267	2,000
4100	Professional Services	20,384	25,000
4211	Communication	967	1,500
4231	Transportation	726	1,000
4232	Conferences/Seminars	95	500
5750	Machinery/Equipment	1,358	1,500
		83,280	91,369

PERSONNEL

Habitat Conservation

Job Title	2010-2011 Approved
Administrator	45,000
	45,000
Longevity	-
Merit	-
Budget	45,000

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Extension/Agriculture	33,600	44,560
1110	Office Salaries	66,080	66,396
2000	Fringe Benefits	21,583	26,243
3100	Office Supplies	6,756	6,000
4211	Communication	831	125
4230	Transportation 4-H	3,325	5,700
4231	Transportation	3,306	4,500
4236	FCS Supplies	177	250
4237	Stock Show Expenses	2,546	2,750
4238	Professional Improvement	1,510	1,500
4239	Professional Improvement FCS	583	1,500
4240	Professional Improvement 4-H	190	1,500
4542	Fuel	1,428	2,000
4543	Vehicle Maintenance	1,070	400
5750	Machinery/Equipment	7,535	7,100
5900	Capital Asset	18,761	-
		169,280	170,524

PERSONNEL

Extension Service

Job Title	2010-2011 Approved
Secretary	33,392
Secretary	29,772
Agent	18,426
Agent	13,067
Agent	13,067
	107,724

Longevity	3,232
Merit	-
Budget	110,956

BUDGETED APPROPRIATIONS

911 Addressing & Mapping

Line Item 100-680	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	62,443	117,213
2000	Fringe Benefits	16,748	38,164
3100	Office Supplies	1,401	2,400
3550	Operation Supplies	685	500
4211	Communications	-	1,680
4231	Transportation	248	800
4232	Conferences and Seminars	2,030	3,000
5750	Machinery/Equipment	6,930	6,000
		90,484	169,757

Personnel

911 Addressing & Mapping

Job Title	2010-2011 Approved
Manager	53,329
Chief Deputy/ 9-1-1	32,348
Admin Assistant/ 9-1-1	31,086
	116,763

Longevity	450
Merit	-
Budget	117,213

BUDGETED APPROPRIATIONS

Sign Shop

Line Item 100-911	Description	2009-2010 Estimated Actual	2010-2011 Approved
1100	Salary	37,544	37,628
1105	Assistant Salary	19,142	18,476
2000	Fringe Benefits	21,655	22,301
3100	Office Supplies	133	200
3550	Operation Supplies	29,785	30,000
4232	Conferences and Seminars	-	4,000
4542	Gsoline	3,660	-
		111,919	112,605

Personnel

Sign Shop

Job Title	2010-2011 Approved
Manager	36,606
Assistant - PT	18,476
	55,082

Longevity	1,022
Merit	-
Budget	56,104

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2009-2010 Estimated Actual	2010-2011 Approved
4000	Flexible Spending Administration	5,547	8,000
4070	Retirees Insurance	211,374	205,000
4100	Professional Services/Audit	39,050	33,000
4101	Professional Service - JP's/DA	200,950	170,000
4102	Delinquent Tax Attorney Fees	206,182	200,000
4103	Collection Agency Fee, JP's	92,714	90,000
4104	Rural Fire Protection	12,533	6,200
4105	CAP Murder Trial	16,586	-
4106	Conexis (Cobra)	1,077	1,500
4107	CrimeStoppers Collections	2,124	3,000
4108	State Health Department	730	-
4201	Smithville Fire Department	15,000	15,000
4202	Paige Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	15,000	15,000
4211	MHMR Communications	8,000	8,000
4212	Postage	93,064	80,000
4213	Game Warden Phone Allowance	330	500
4216	Ominbase - FTA Program	9,378	10,000
4310	Advertising/Legal Notices	8,461	8,000
4415	Insurance Auto Liability/Property/Comp	421,650	435,000
4425	Basic Telephone	216,506	200,000
4430	Utilities	242,007	275,000
4456	DPS Weight/Measures	1,178	1,000
4501	Contract/Repairs	191,576	175,000
4741	Library	30,000	25,500
4742	C.A.S.A	16,000	11,000
4744	First Responders	10,000	10,000
4746	Lincoln Clinic	17,500	8,500
4747	Ambulance - 3 Departments	343,507	326,000
4748	Combined Community Action	15,000	10,000

NON DEPARTMENTAL CONTINUED:

Line Item 100-995	Description	2009-2010 Estimated Actual	2010-2011 Approved
4749	Soil & Water Conservation	6,000	4,500
4750	Family Crisis Center	10,000	8,500
4751	Teen Court	7,500	5,000
4752	Food Pantry (3)	30,000	26,500
4754	Child Advocacy Center	17,500	12,500
4755	CARTS	15,000	10,000
4756	MEEELJ	7,000	5,000
4757	Smithville Clinic	10,000	7,000
4759	Advocacy Outreach	5,000	4,000
4760	Envision Central TX	5,000	1,000
4800	Avance	10,000	8,500
4810	Boot Camp	77,758	77,758
4910	Membership Dues, County Organizations	20,808	22,000
4999	Miscellaneous	10,192	10,000
		2,689,783	2,547,458

**ROAD & BRIDGE FUND
BUDGETED REVENUE**

FUND	DESCRIPTION	FY 09/10	FY 10/11
221	Road & Bridge, Precinct 1	1,404,474	1,407,848
222	Road & Bridge, Precinct 2	2,018,466	2,040,000
223	Road & Bridge, Precinct 3	1,671,906	1,671,000
224	Road & Bridge, Precinct 4	1,418,193	1,416,500
	Totals	6,513,039	6,535,348

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

FUND	DESCRIPTION	FY 09/10	FY 10/11
221	Road & Bridge, Precinct 1	1,334,914	1,407,848
222	Road & Bridge, Precinct 2	2,011,337	2,040,000
223	Road & Bridge, Precinct 3	1,544,120	1,671,000
224	Road & Bridge, Precinct 4	1,446,631	1,416,500
	Totals	6,337,002	6,535,348

BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

Line Item 221	Description	2009-2010 Est. Actual	2010-2011 Approved
311-0000	Current Taxes	934,283	889,000
311-0001	381 Agreement Prop. Tax	(2,054)	(5,000)
311-3000	Delinquent Taxes	53,893	55,000
319-1000	Penalties/Interest	-	15,000
320-1000	Motor Vehicle Registration	279,916	320,000
335-4000	State/Lateral Road Funds	-	13,000
361-0000	Interest	4,775	5,000
365-0000	Sales/Service	129,267	113,348
370-0000	Miscellaneous	4,395	2,500
390-0001	Cash on Hand	-	-
		1,404,474	1,407,848

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2009-2010 Est. Actual	2010-2011 Approved
1100	Salary	-	62,743
1115	Road Workers Salary	460,639	437,882
1190	Overtime Salary	-	38,000
2000	Fringe Benefits Summary	180,726	187,823
3599	Road Maintenance	419,946	334,986
4100	Professional Services	2,546	3,000
4211	Communications	8,791	8,000
4231	Transportation	-	9,600
4430	Utilities	7,237	8,000
4540	Maintenance/Repair	115,793	100,000
5750	Machinery/Equipment	4,256	10,000
5900	Debt Service	62,165	135,000
5905	Debt Service Lease	72,815	72,814
		1,334,914	1,407,848

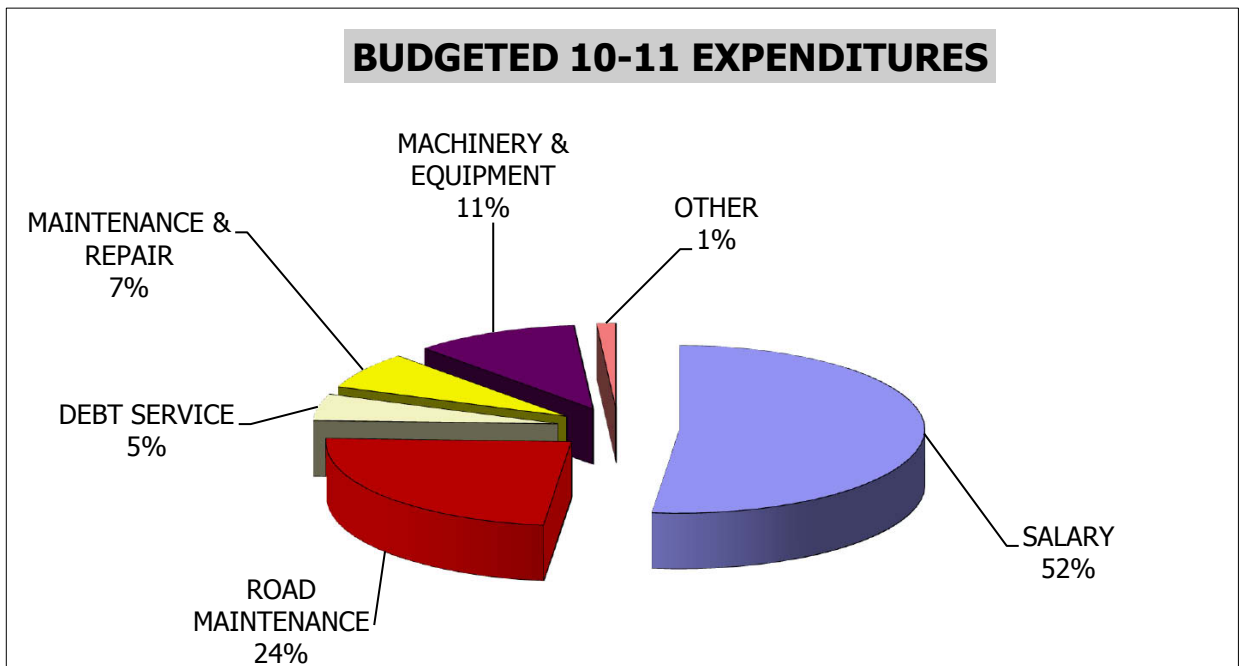
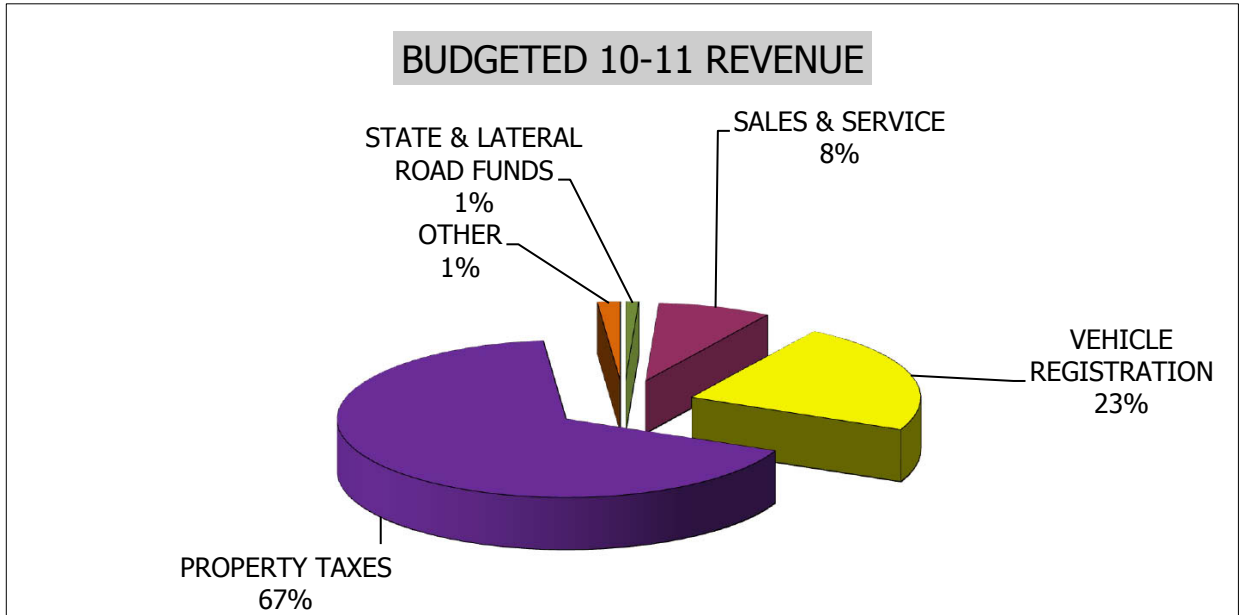
PERSONNEL

Road & Bridge, Precinct 1

Job Title	2010-2011 Approved
Commissioner	62,743
Road Worker	45,556
Road Worker	41,334
Road Worker	41,326
Road Worker	40,050
Road Worker	37,252
Road Worker	34,931
Road Worker	34,912
Road Worker	34,592
Road Worker	28,093
Road Worker	28,093
Road Worker	26,309
Road Worker	26,309
Administrative	8,891
	490,391

Longevity	10,234
Merit	
Budget	500,625

ROAD & BRIDGE FUND, PRECINCT 1



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

Line Item 222	Description	2009-2010 Est. Actual	2010-2011 Approved
311-0000	Current Taxes	1,628,710	1,581,000
311-0001	381 Agreement Prop. Tax	(3,581)	(5,000)
311-3000	Delinquent Taxes	93,952	100,000
319-1000	Penalties/Interest	-	20,000
320-1000	Motor Vehicle Registration	279,947	320,000
335-4000	State/Lateral Road Funds	-	13,000
361-0000	Interest	5,174	5,000
365-0000	Sales/Service	9,980	1,000
366-0000	Other Sources of Revenue	-	-
370-0000	Miscellaneous	4,284	5,000
390-0000	Cash On Hand	-	-
		2,018,466	2,040,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item		2009-2010	2010-2011
222-622	Description	Est. Actual	Approved
1100	Salary	-	63,319
1115	Road Workers Salary	524,093	524,649
2000	Fringe Benefits	206,021	211,960
3599	Road Maintenance	908,417	912,972
4100	Professional Services	2,107	10,000
4211	Communications	8,099	10,000
4220	Reimbursable Expenses	101	1,000
4231	Transportation	-	9,600
4430	Utilities	5,521	6,500
4540	Maintenance/Repair	113,580	95,000
4550	Operational Expenses	191,806	185,000
5751	Machinery/Equipment	8,310	10,000
5900	Debt Service	43,283	-
		2,011,337	2,040,000

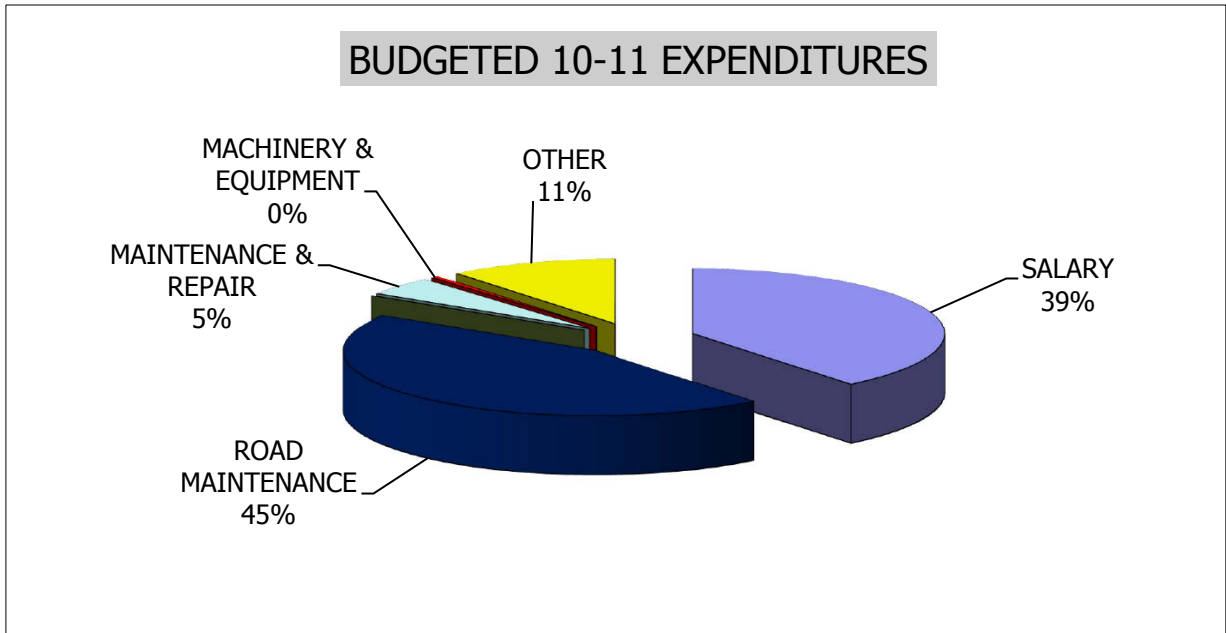
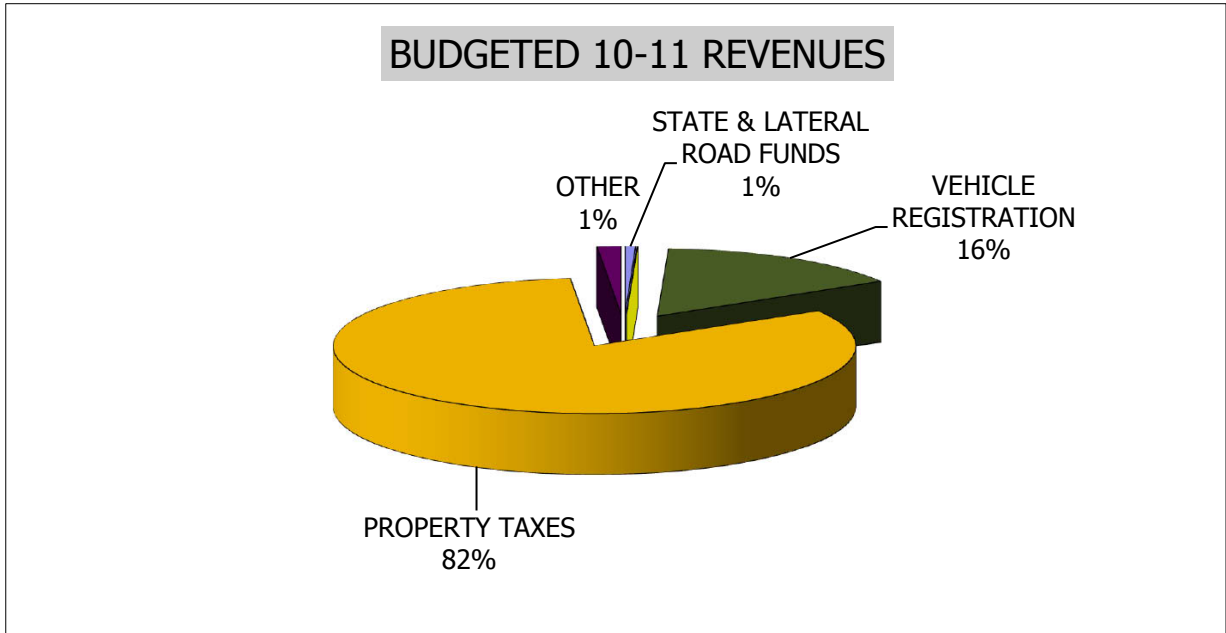
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2010-2011 Approved
Commissioner	62,743
Road Worker	49,410
Road Worker	41,275
Road Worker	37,441
Road Worker	37,342
Road Worker	36,989
Road Worker	36,967
Road Worker	36,963
Road Worker	34,564
Road Worker	31,697
Road Worker	30,160
Road Worker	30,119
Road Worker	29,759
Road Worker	24,939
Administrative	8,891
	529,259

Longevity	12,268
Merit	
Budget	541,527

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

Line Item		2009-2010	2010-2011
223-623	Description	Est. Actual	Approved
311-0000	Current Taxes	1,304,047	1,238,000
311-0001	381 Agreement Prop. Tax	(2,867)	(5,000)
311-3000	Delinquent Taxes	75,224	65,000
319-1000	Penalties/Interest	-	25,000
320-1000	Motor Vehicle Registration	279,952	320,000
335-4000	State/Lateral Road Funds	-	13,000
361-0000	Interest	7,765	7,000
365-0000	Sales/Service	3,502	3,000
370-0000	Miscellaneous	4,284	5,000
		1,671,906	1,671,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item		2009-2010	2010-2011
223-623	Description	Est. Actual	Approved
1100	Salary	-	63,175
1115	Road Workers Salary	480,388	519,162
2000	Fringe Benefits Summary	170,342	193,542
3550	Consumables	2,055	5,000
3599	Road Maintenance Material	875,293	705,521
4100	Professional Services	1,131	2,000
4211	Communications	4,928	6,000
4231	Transportation	-	9,600
4430	Utilities	8,078	9,000
4540	Maintenance/Repairs	-	-
5750	Machinery/Equipment	1,905	158,000
5900	Debt Service	-	-
		1,544,120	1,671,000

PERSONNEL

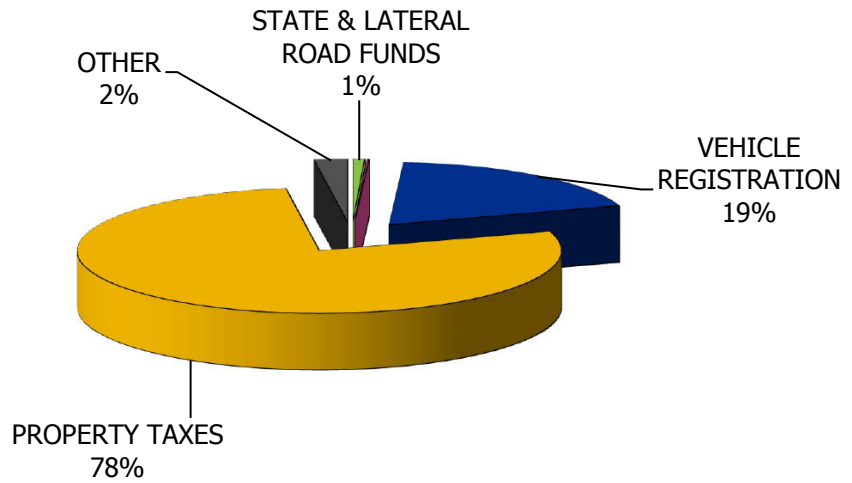
Road & Bridge, Precinct 3

Job Title	2010-2011 Approved
Commissioner	62,743
Road Worker	50,844
Road Worker	49,429
Road Worker	42,243
Road Worker	40,545
Road Worker	39,102
Road Worker	38,036
Road Worker	38,036
Road Worker	40,560
Road Worker	36,044
Road Worker	34,752
Road Worker	32,632
Administrative	8,891
	513,857

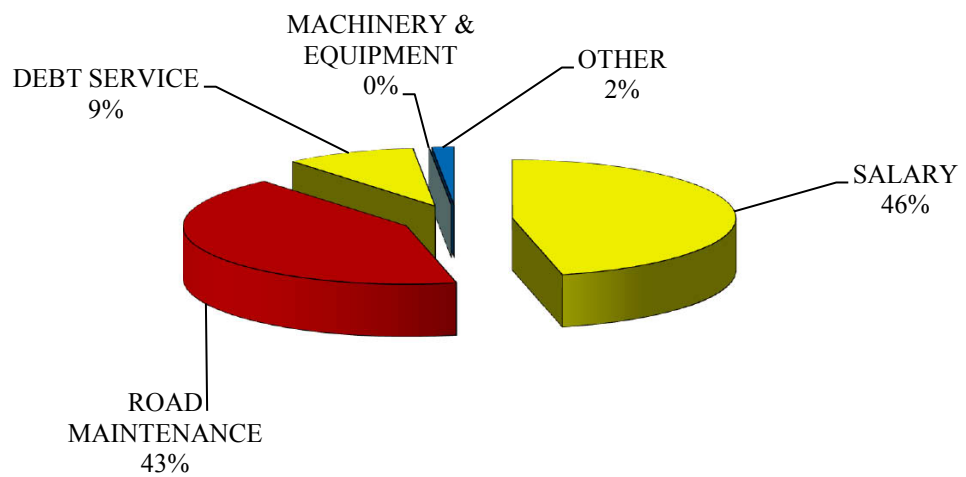
Longevity	12,977
Merit	
Budget	526,834

ROAD & BRIDGE FUND, PRECINCT 3

BUDGETED 10-11 REVENUES



BUDGETED 10-11 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

Line Item 224	Description	2009-2010 Est. Actual	2010-2011 Approved
311-0000	Current Taxes	1,035,158	976,000
311-0001	381 Agreement Prop. Tax	(2,281)	(5,000)
311-3000	Delinquent Taxes	59,368	60,000
319-1000	Penalties/Interest	-	15,000
320-1000	Motor Vehicle Registration	282,493	320,000
335-4000	State/Lateral Road Funds	-	13,000
361-0000	Interest	14,464	15,000
365-0000	Sales/Service	24,706	20,000
370-0000	Miscellaneous	4,284	2,500
		1,418,193	1,416,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item		2009-2010	2010-2011
224-624	Description	Est. Actual	Approved
1100	Salary	-	64,663
1115	Road Workers Salary	427,538	467,203
2000	Fringe Benefits Summary	161,171	187,251
3599	Road Maintenance	691,858	445,783
4100	Professional Services	781	1,000
4211	Communications	5,511	6,000
4231	Transportation	-	9,600
4430	Utilities	10,105	10,000
4540	Maintenance/Repair	54,987	50,000
5750	Machinery & Equipment	-	75,000
5900	Capital Asset	94,680	100,000
		1,446,631	1,416,500

PERSONNEL

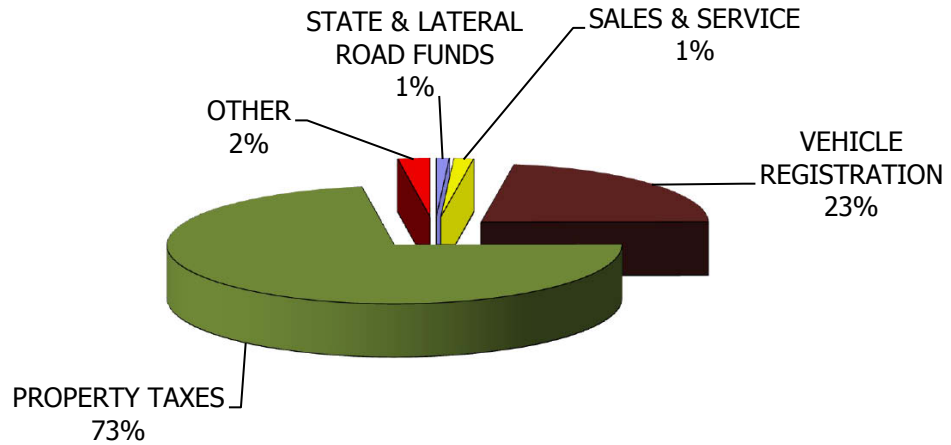
Road & Bridge, Precinct 4

Job Title	2010-2011 Approved
Commissioner	62,743
Road Worker	45,832
Road Worker	42,846
Road Worker	40,787
Road Worker	37,355
Road Worker	36,251
Road Worker	30,000
Road Worker	35,587
Road Worker	34,703
Road Worker	35,226
Road Worker	31,159
Road Worker	31,000
Administrative	8,891
	472,380

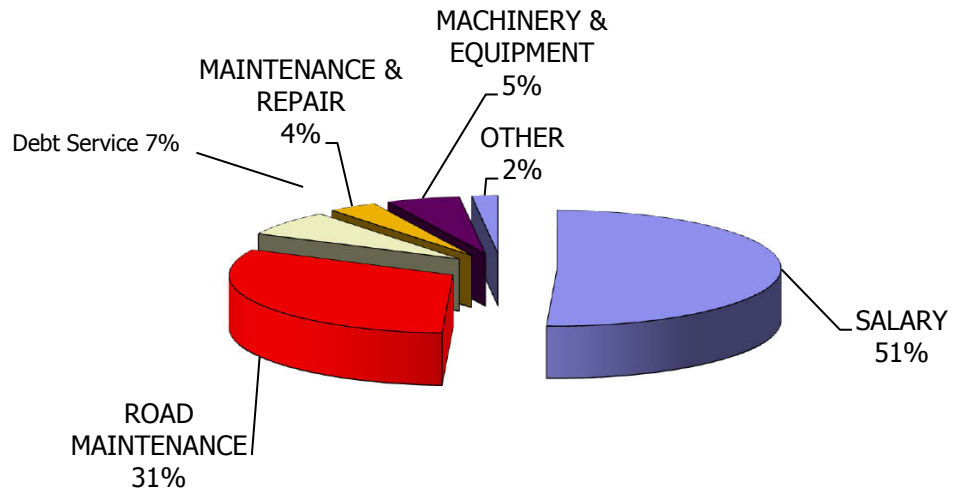
Longevity	11,627
Merit	
Budget	484,007

ROAD & BRIDGE FUND, PRECINCT 4

BUDGETED 10-11 REVENUES



BUDGETED 10-11 EXPENDITURES



BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2009-2010 Est. Actual	2010-2011 Approved
311-1000	Current Taxes	2,966,632	3,755,000
311-3000	Delinquent Taxes	125,791	124,185
319-1001	Penalty & Interest	75,771	70,000
361-1000	Interest on Accounts	18,832	15,000
		3,187,026	3,964,185

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2009-2010 Est. Actual	2010-2011 Approved
4999	Miscellaneous	1,016	5,000
8007	2002A CO Principal	325,000	340,000
8008	2002A CO Interest	310,543	294,292
8009	2002B CO Principal	65,000	70,000
8010	2002B CO Interest	64,610	61,036
8013	2003 Refunding Bond Principal	170,000	-
8014	2003 Refunding Bond Interest	5,950	-
8015	2003 CO Principal	230,000	245,000
8016	2003 CO Interest	182,225	173,370
8017	2005 CO Principal	385,000	405,000
8018	2005 CO Interest	367,374	351,974
8019	2006 CO Principal	380,000	440,000
8020	2006 CO Interest	352,436	334,386
8021	2009 Refunding Bond Principal	235,000	350,000
8022	2009 Refunding Bond Interest	115,791	116,126
8023	2010 CO Principal	-	325,000
8024	2010 CO Interest	-	453,001
		3,189,944	3,964,185

BUDGETED REVENUE

Parks & Community Development

Line Item 250	Description	2009-2010 Est. Actual	2010-2011 Approved
333-1018	TPWD Grant	-	-
333-1019	LCRA Contribution (CC Park)	-	-
		-	-

BUDGETED APPROPRIATIONS

Parks & Community Development

Line Item 250-410	Description	2009-2010 Est. Actual	2010-2011 Approved
4999	Community Development	175,000	250,000
		175,000	250,000

BUDGETED REVENUE

Certificate of Obligation, 2006

Line Item 309	Description	2009-2010 Est. Actual	2010-2011 Approved
361-2000	Interest Income	1,377	1,000
		1,377	1,000

BUDGETED APPROPRIATIONS

Certificates Obligation, 2006

Line Item 309-570	Description	2009-2010 Est. Actual	2010-2011 Approved
5300	Jail Expansion	32,533	-
5400	Software & Hardware	129,352	200,000
6100	Precinct 1 - Road Constuction	113,732	-
6200	Precinct 2 - Road Construction	-	-
6300	Precinct 3 - Road Construction	-	-
6400	Precinct 4 - Road Construction	-	-
4999	Miscellaneous	-	-
		275,617	200,000

BUDGETED REVENUE

Certificate of Obligation, 2010

Line Item 310	Description	2009-2010 Est. Actual	2010-2011 Approved
361-2000	Interest Income	13,163	10,000
361-5000	Proceeds	10,810,000	-
361-5001	Premium On Bond Issue	176,472	-
		10,999,634	10,000

BUDGETED APPROPRIATIONS

Certificates Obligation, 2010

Line Item 310-570	Description	2009-2010 Est. Actual	2010-2011 Approved
5200	Real Property	232,507	1,500,000
5300	Development Service & Tax Bldg	-	4,000,000
5400	Software & Hardware	50,000	500,000
6100	Precinct 1 - Road Constuction	210,135	800,000
6200	Precinct 2 - Road Construction	661,832	1,700,000
6300	Precinct 3 - Road Construction	351,966	1,200,000
6400	Precinct 4 - Road Construction	149,750	900,000
6600	Issuance	152,219	-
4999	Miscellaneous	-	-
		1,808,409	10,600,000

BUDGETED REVENUE

Mediation Services Fund

Line Item 335	Description	2009-2010 Est. Actual	2010-2011 Approved
361-0000	Interest	523	400
343-4000	County Clerk Fees	1,210	1,200
343-7000	District Clerk Fees	8,647	7,500
343-8001	JP 1 Fees	840	750
343-8002	JP 2 Fees	655	500
343-8003	JP 3 Fees	605	500
343-8004	JP 4 Fees	680	500
343-8005	Mediation Service Fees	60	250
361-4999	Miscellaneous	724	500
390-2000	Cash on Hand	-	9,000
		13,944	21,100

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2009-2010 Est. Actual	2010-2011 Approved
1100	Salary	3,300	6,000
1105	Mediators	1,298	10,000
2000	Fringe	322	600
3100	Office Supplies	388	250
4100	Professional Services	900	1,000
4232	Training & Education	428	2,000
4910	Membership Dues	186	250
4999	Miscellaneous	52	1,000
		6,872	21,100

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2009-2010 Est. Actual	2010-2011 Approved
361-1000	Interest	208	250
390-1000	Hot Check Fees	25,110	25,000
		25,318	25,250

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item 350-475	Description	2009-2010 Est. Actual	2010-2011 Approved
2000	Fringe Benefits	46	60
3100	Office Supplies	-	500
3101	Library/Reference Materials	-	500
4000	Salaries Paid from Hot Check Fees	600	600
4100	Professional Services	12,250	8,840
4211	Communications	-	250
4231	Transportation	-	500
4232	Conferences & Seminars	500	500
4233	Witness Travel, Meals & Lodging	1,812	2,500
4999	Miscellaneous	-	3,000
5750	Machinery/Equipment	5,455	8,000
		20,663	25,250

BUDGETED REVENUE

District Attorney Special Account

Line Item		2009-2010	2010-2011
351	Description	Est. Actual	Approved
390-1000	DA Special Account Fees	45,933	37,000
		45,933	37,000

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item		2009-2010	2010-2011
351-475	Description	Est. Actual	Approved
2000	Fringe	7,635	7,000
4000	Salaries Paid from DA Special Account	34,450	30,000
		42,086	37,000

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2009-2010 Est. Actual	2010-2011 Approved
390-1000	From Probation Department / Adult Payroll	1,930,356	1,800,000
		1,930,356	1,800,000

BUDGETED APPROPRIATIONS

Adult Probation

Line Item		2009-2010	2010-2011
352-571	Description	Est. Actual	Approved
2000	Fringe Benefit Summary Account	278,794	300,000
4000	Salaries	1,651,562	1,500,000
		1,930,356	1,800,000

BUDGETED REVENUE

Juvenile Probation

Line Item		2009-2010	2010-2011
353	Description	Est. Actual	Approved
390-1000	From Probation Department / Juvenile Payroll	982,419	850,000
		982,419	850,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item		2009-2010	2010-2011
353-574	Description	Est. Actual	Approved
2000	Fringe Benefit Summary Account	213,958	200,000
4000	Salaries	768,461	650,000
		982,419	850,000

BUDGETED REVENUE

Bastrop County Road District # 3 Fund

Line Item 450	Description	2009-2010 Est. Actual	2010-2011 Approved
311-1000	Current Taxes	42,819	45,600
319-1000	Interest	368	400
361-3000	Interest on Investments	139	-
		43,327	46,000

BUDGETED APPROPRIATIONS

Bastrop County Road District #3 Fund

Line Item 450-470	Description	2009-2010 Est. Actual	2010-2011 Approved
1001	Principal	30,000	35,000
1002	Interest	13,500	10,250
4999	Miscellaneous	(61)	-
5758	Appraisal District	582	750
		44,021	46,000

BUDGETED REVENUE

Houston Toad

Line Item 475	Description	2009-2010 Est. Actual	2010-2011 Approved
361-0000	Interest Earnings	1,164	1,000
370-1000	Mitigation Fees	17,523	13,000
370-2000	Donations	2,000	1,000
		20,687	15,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item		2009-2010	2010-2011
475-656	Description	Est. Actual	Approved
4100	Professional Service	-	5,000
4101	Mitigaion Grants	876	-
4999	Miscellaneous	-	10,000
		876	15,000

BUDGETED REVENUE

Boot Camp Fund

Line Item 480	Description	2009-2010 Est. Actual	2010-2011 Approved
341-4801	Bastrop ISD	62,326	63,115
341-4802	Elgin ISD	14,606	14,784
341-4803	Smithville ISD	29,327	29,698
341-4805	Bastrop County	77,758	76,420
341-4806	City of Bastrop	4,620	4,620
341-4807	City of Elgin	4,620	4,620
341-4808	City of Smithville	4,620	4,620
361-0000	Interest Earnings	1,436	-
		199,313	197,877

BUDGETED APPROPRIATIONS

Boot Camp Fund

Line Item 480	Description	2009-2010 Est. Actual	2010-2011 Approved
1100	Salary	90,119	89,514
1115	Other Salaries	84,449	90,520
3100	Office Supplies	3,824	1,783
3101	Instructional Supplies	1,361	1,300
3333	Medical/Physicals	80	200
3334	Chemical Dependency Counseling	-	100
3550	Operating Expenses	897	1,860
4211	Communications	5,604	3,000
4231	Transportation	78	100
4235	Training	919	500
4430	Utilities	6,334	9,000
		193,665	197,877

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2009-2010 Est. Actual	2010-2011 Approved
341-4000	County Clerk	7,350	6,500
341-7000	District Clerk	33,388	32,000
361-1000	Interest on Account	1,074	1,000
		41,812	39,500

BUDGETED APPROPRIATIONS

Law Library Fund

500-426	Description	Actual	Approved
1100	Salary	7,266	7,560
2000	Fringe	2,184	2,000
5758	Expenditures	29,757	29,940
		39,207	39,500

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2009-2010 Est. Actual	2010-2011 Approved
361-1000	Interest	1,006	1,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	105	150
403-0500	County Clerk - Juvenile Crime/Delinquency	7	25
403-0600	County Clerk - Time Payments	6,188	5,000
403-0700	Consolidated Court Costs	43,728	40,000
403-1000	Criminal Justice Planning	30	40
403-2000	Law Enforcement Education	8	10
403-3000	Judicial Education	34	50
403-4000	Victims of Crime	374	500
403-4001	Crimestoppers	2	100
403-5000	DPS Arrest Fees	990	1,000
403-5001	Bastrop PD Arrest Fees	250	250
403-5002	Elgin PD Arrest Fees	110	100
403-5003	Smithville PD Arrest Fees	95	100
403-5004	Rehabilitation	25	-
403-5005	Breath Tests	8,972	-
403-5006	State Fees	15	15
403-5007	DPS Video	1,211	1,000
403-5008	County Clerk - Indigent Fees	1,545	1,200
403-5009	County Clerk - Arrest Fees	15	25
403-5011	Marriage License Fees	13,155	11,000
403-5012	Birth Certificate Fees	1,336	1,000
403-5013	County Clerk - Jury Reimbursement Fee	1,830	1,500
403-5014	State Traffic Fines	360	500
403-5016	EMS Trauma Fee	8,422	6,000
403-5017	JS Judicial Support Fee	2,118	1,500
403-5018	3rd Court of Appeals Fee	875	1,000
403-5019	Support of the Judiciary	7,348	6,000
403-5021	Indigent Defense Services	796	750
403-5022	DCCF - Drug Court Fee	7,409	6,000
403-5023	Civil Justice Data Repository	1	-
403-6000	County Clerk - Bond	3,691	3,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item		2009-2010	2010-2011
550	Description	Est. Actual	Approved
403-7000	County Clerk - Crime Victim Compensation	652	750
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	950	1,000
450-0500	District Clerk - JC & D	81	100
450-0600	District Clerk - Time Payments	3,390	3,000
450-0700	District Clerk - Consolidated Court Costs	12,993	11,000
450-0800	Nondisclosure Fee	606	1,000
450-1000	Criminal Justice Planning	-	10
450-2000	Law Enforcement Education	-	10
450-3000	Judicial Education	332	250
450-4000	Victims of Crime	6,556	4,500
450-4002	District Clerk Crimestopper	-	10
450-4018	3rd Court of Appeals Fee	4,858	4,000
450-5000	Juvenile Probation Diversion	485	500
450-5005	Breath Tests	394	400
450-5008	District Clerk - Indigent Fees	10,065	8,500
450-5013	District Clerk Jury Reimbursement Fee	537	750
450-5015	DNA Testing	726	1,000
450-5017	JS Judicial Support Fee	593	600
450-5019	Support of the Judiciary	46,378	42,000
450-5020	District Clerk - Family Protection	4,005	3,500
450-5021	Indigent Defense Services	193	200
450-5022	DCCF - Drug Court Fee	1,226	100
450-5023	DNA (SB727) \$34/\$50	152	200
450-8000	General Revenue	56,870	52,000
	Justice Of The Peace Precinct #1		
451-0100	LEMI	-	10
451-0200	LEOSE	-	10
451-0400	JP 1 - Fugitive Apprehension	130	150
451-0500	JP 1 - Juvenile Crime	12	25
451-0600	JP 1 - Time Payments	1,306	2,000
451-0700	JP 1 - Consolidated Court	37,541	32,000
451-0900	FTA State Omni	4,179	5,000
451-1000	Criminal Justice Planning	-	10
451-2000	Law Enforcement Education	-	10
451-3000	Judicial Education	52	50
451-4000	Victims of Crime	399	500

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2009-2010 Est. Actual	2010-2011 Approved
451-5000	DPS Arrest Fees	3,001	2,500
451-5004	Parks and Wildlife Arrest Fees	156	200
451-5005	JP 1 - TX Parks & Wildlife	1,607	2,000
451-5006	JP 1 - TABC State Fees	5	25
451-5008	JP 1 - Indigent Fees	894	750
451-5009	Subtitle C Fees	18,801	15,000
451-5013	JP 1 - Jury Reimbursement Fee	3,560	3,000
451-5015	SJFS Judicial Support Fee	4,748	4,000
451-5016	IDF (Indigent Defense Fund \$2)	1,641	1,500
451-5017	Child Safety Seat	1	-
451-5023	Civil Justice Data Repository	34	20
451-6000	House Bill 1294	-	10
451-7000	CR - Compensated Rehabilitation	-	10
451-8000	GR - State General Revenue	-	10
	Justice Of The Peace Precinct #2		
452-0100	LEMI	3	5
452-0200	LEOSE	6	10
452-0300	JP 2 - Weights & Measures	-	5
452-0400	JP 2 - Fugitive Apprehension	196	200
452-0500	JP 2 - Juvenile Crime	17	25
452-0600	JP 2 - Time Payments	1,814	1,750
452-0700	JP 2 - Consolidated Court	44,269	42,000
452-0800	JP 2 - Compulsory	-	10
452-0900	FTA State Omni	5,555	5,000
452-1000	Criminal Justice Planning	30	50
452-2000	Law Enforcement Education	6	10
452-3000	Judicial Education	83	100
452-4000	Victims of Crime	677	1,000
452-5000	DPS Arrest Fees	4,037	4,000
452-5004	Parks & Wildlife Arrest Fees	95	100
452-5005	JP 2 - TX Parks & Wildlife	4,050	4,000
452-5006	JP 2 - TABC State Fees	15	20
452-5008	JP 2 - Indigent Fees	710	500
452-5009	Subtitle C Fees	24,328	25,000
452-5013	JP 2 - Jury Reimbursement Fee	4,031	4,000
452-5015	SJFS Judicial Support Fee	5,346	5,000
452-5016	IDF (Indigent Defense Fund \$2)	1,842	1,800
452-5023	Civil Justice Data Repository	39	20

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2009-2010 Est. Actual	2010-2011 Approved
452-6000	House Bill 1294	-	20
452-7000	CR - Compensated Rehabilitation	30	50
452-8000	GR - State General Revenue	15	20
Justice Of The Peace Precinct #3			
453-0100	LEMI	1	5
453-0200	LEOSE	4	10
453-0400	JP 3 - Fugitive Apprehension	434	500
453-0500	JP 3 - Juvenile Crime	42	50
453-0600	JP 3 - Time Payments	9,755	8,000
453-0700	JP 3 - Consolidated Court	81,470	70,000
453-0900	FTA State Omni	14,906	15,000
453-1000	Criminal Justice Planning	119	150
453-2000	Law Enforcement Education	2	10
453-3000	Judicial Education	179	200
453-4000	Victims of Crime	1,332	1,500
453-5000	DPS Arrest Fees	7,730	6,000
453-5004	Parks & Wildlife Arrest Fees	35	25
453-5005	JP 3 - TX Parks & Wildlife	969	750
453-5006	JP 3 - TABC State Fees	5	10
453-5008	JP 3 - Indigent Fees	1,899	2,000
453-5009	Subtitle C Fees	34,290	25,000
453-5013	JP 3 - Jury Reimbursement Fee	7,583	6,000
453-5015	SJFS Judicial Support Fee	10,014	8,000
453-5016	IDF (Indigent Defense Fund \$2)	3,401	3,000
453-5023	Civil Justice Data Repository	61	50
453-6000	House Bill 1294	75	100
453-7000	CR - Compensated Rehabilitation	-	10
453-8000	GR - State General Revenue	5	10
Justice Of The Peace Precinct #4			
454-0100	LEMI	6	10
454-0200	LEOSE	20	20
454-0300	JP 4 - Weights & Measures	-	100
454-0400	JP 4 - Fugitive Apprehension	447	400
454-0500	JP 4 - Juvenile Crime	37	50
454-0600	JP 4 - Time Payments	6,356	5,000
454-0700	JP 4 - Consolidated Court	96,137	75,000
454-0900	FTA State Omni	6,154	6,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

454-1000	Criminal Justice Planning	60	75
454-2000	Law Enforcement Education	13	10
454-3000	Judicial Education	186	200
454-4000	Victims of Crime	1,512	1,500
454-5000	DPS Arrest Fees	9,403	7,000
454-5004	JP 4 - Parks & Wildlife	55	50
454-5005	JP 4 - TX Parks & Wildlife	1,364	1,200
454-5006	JP 4 - TABC State Fees	-	10
454-5008	JP 4 - Indigent Fees	699	500
454-5009	Subtitle C Fees	55,988	45,000
454-5013	JP 4 - Jury Reimbursement Fee	9,047	7,000
454-5015	SJFS Judicial Support Fee	12,184	9,000
454-5016	IDF (Indigent Defense Fund \$2)	4,287	3,500
454-5023	Civil Justice Data Repository	122	100
454-6000	House Bill 1294	75	100
454-7000	CR - Compensated Rehabilitation	15	25
454-8000	GR - State General Revenue	23	50
454-9000	BAT	30	50
995-5010	Sexual Assault/Substance Abuse	7,768	100
995-5020	Bail Bond Fee	24,060	20,000
		849,710	716,110

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item 550	Description	2009-2010 Est. Actual	2010-2011 Approved
690-4900	Payments to Comptroller	787,408	637,660
690-5500	3rd Court of Appeals Fees	5,164	5,000
690-6000	Service Charges	50,264	50,000
690-6001	Interest Earned	1,249	2,000
690-6002	Due to City of Bastrop	250	250
690-6003	Due to City of Elgin	115	100
690-6004	Due to City of Smithville	95	100
690-6005	DPS Arrest Fees	21,513	20,000
690-6006	Texas Parks & Wildlife	723	1,000
		866,780	716,110

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2009-2010 Est. Actual	2010-2011 Approved
361-1000	Interest Income	1,486	1,200
370-1000	Forfeited Property	2,374	5,000
		3,860	6,200

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2009-2010 Est. Actual	2010-2011 Approved
3100	Supplies	-	500
4100	Pymts to Cooperating Agencies	1,000	1,000
4102	Prevention/Treatment Programs	1,000	1,000
4999	Miscellaneous	-	1,000
5750	Equipment	40	2,000
6001	Officer Assistance/Drug Dog	-	700
		2,040	6,200

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2009-2010 Est. Actual	2010-2011 Approved
341-0000	Contract Fees	62,957	50,000
361-0000	Interest	1,438	1,000
		64,395	51,000

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2009-2010 Est. Actual	2010-2011 Approved
3550	Elections	22,856	51,000
		22,856	51,000