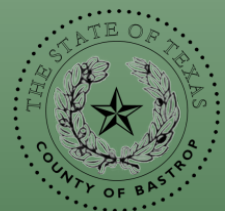




# Bastrop County Official Budget

*Fiscal Year 2014-2015*

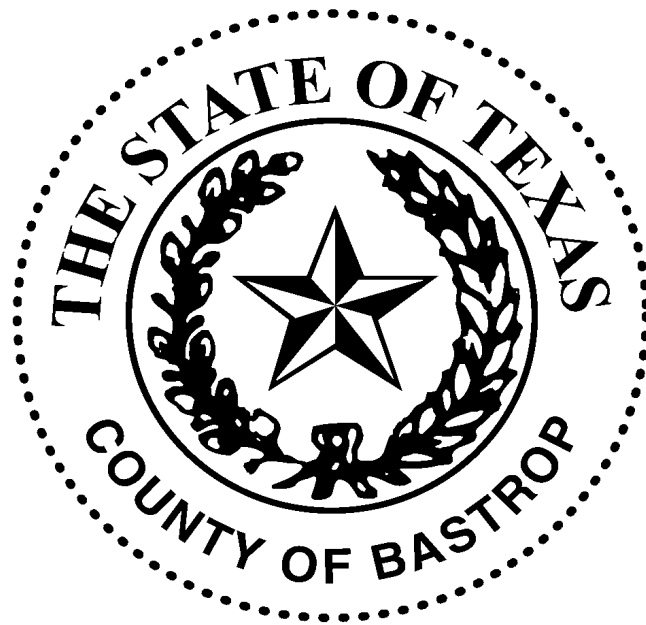


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BASTROP COUNTY  
**OFFICIAL BUDGET**

OCTOBER 1, 2014 – SEPTEMBER 30, 2015

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

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# BUDGET CERTIFICATE COUNTY OF BASTROP

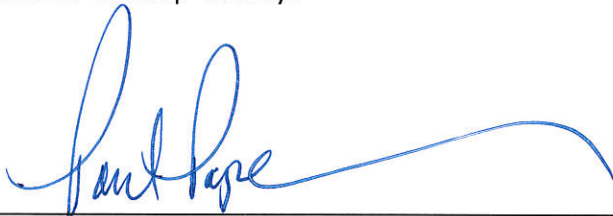
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OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015

**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 2014/2015 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 8th day of September, A.D., 2014, as the same appears on file in the office of the County Clerk of Bastrop County.



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**Paul Pape, County Judge**



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**Rose Pietsch, County Clerk**



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**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."*

*From January 2013 through September 2014, Bastrop County grew by historic proportions. Major developments include Academy Sports & Outdoors, Chick-fil-A, Southside Market & BBQ, Go Green International, Railroad Ranch Event Center, and many more, as well as several residential subdivision expansions.*

## At A Glance

### Cities:

- Bastrop
- Elgin
- Smithville

### County Population:

- 74,171 in 2010
- 75,825 in 2014 (estimated)

### Income:

- Median Income 2012/ \$52,516

### Sales Tax:

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

### School District

#### Enrollments:

- BISD- 9,575
- EISD- 4,188
- SISD- 1,804

## 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



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# BASTROP COUNTY OFFICIALS

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**October 1, 2014**

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

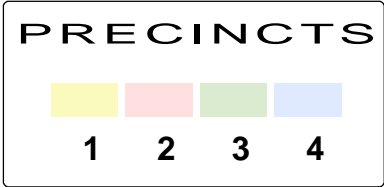
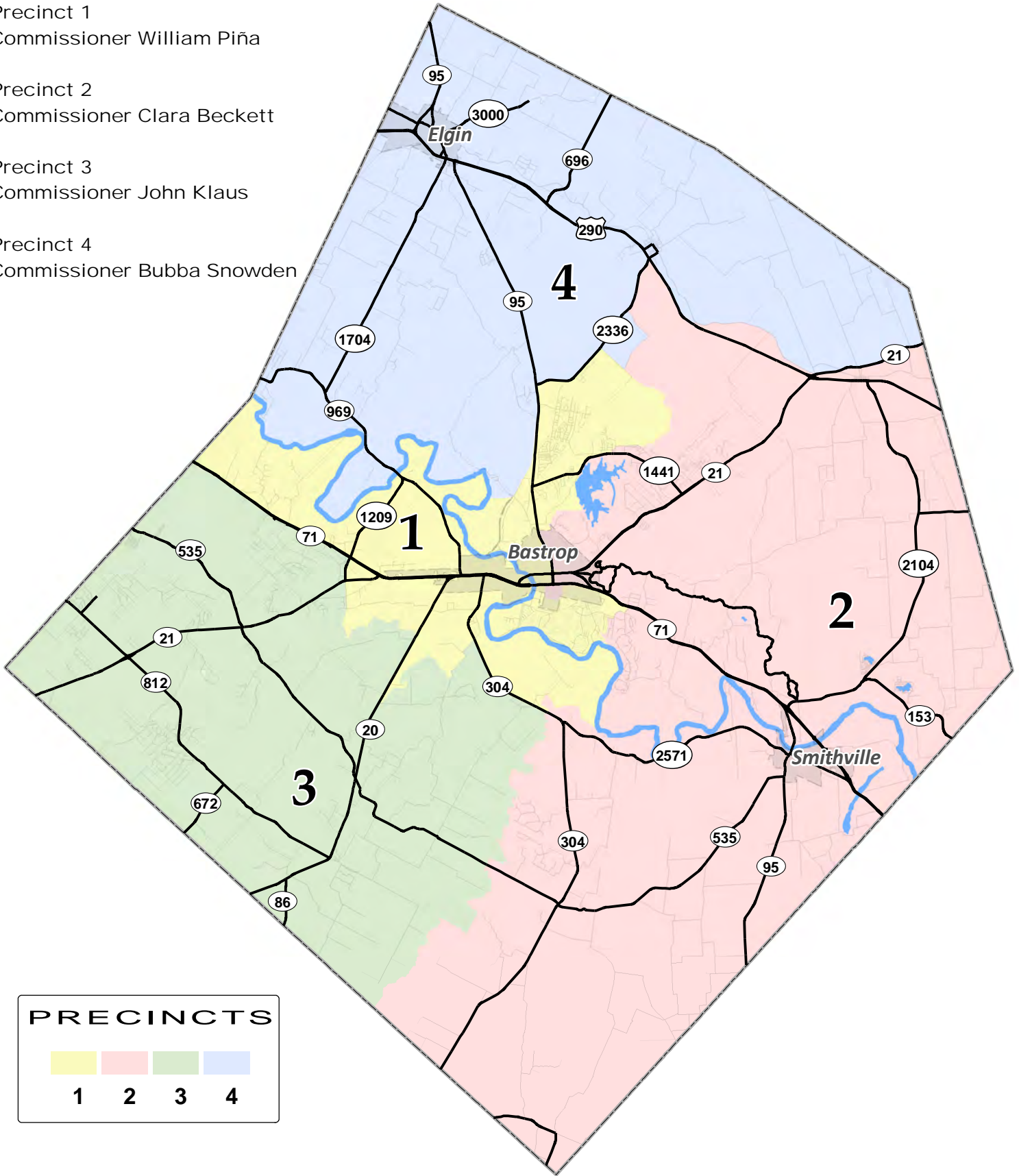
# BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1  
Commissioner William Piña

Precinct 2  
Commissioner Clara Beckett

Precinct 3  
Commissioner John Klaus

Precinct 4  
Commissioner Bubba Snowden



**BASTROP  
COUNTY  
TEXAS**



0 2 4 Miles

Map Produced: 04/25/2013

- 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

### 2007 through Fiscal Year 2014/2015

	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>
Total Tax Rate	0.6192	0.6192	0.6192	0.6192	0.6175	0.6314	0.6290	0.6290
General Levy	0.4076	0.4044	0.4139	0.4018	0.4025	0.4139	0.4165	0.4188
Road & Bridge	0.1260	0.1265	0.1285	0.1200	0.1196	0.1146	0.1135	0.1134
<b>Total Operating</b>	<b>0.5336</b>	<b>0.5309</b>	<b>0.5424</b>	<b>0.5218</b>	<b>0.5221</b>	<b>0.5285</b>	<b>0.5300</b>	<b>0.5322</b>
Tax Rate	0.5336	0.5309	0.5424	0.5218	0.5221	0.5285	0.5300	0.5322
Debt Svc Levy	0.0856	0.0883	0.0768	0.0974	0.0954	0.1029	0.0990	0.0968
<b>Total Tax Rate</b>	<b>0.6192</b>	<b>0.6192</b>	<b>0.6192</b>	<b>0.6192</b>	<b>0.6175</b>	<b>0.6314</b>	<b>0.6290</b>	<b>0.6290</b>
Assessed Valuation	3,772,847,006	3,988,493,713	4,080,978,000	4,216,757,068	4,292,401,134	4,242,793,922	4,453,077,350	4,689,535,812
Ad Valorem Tax Levy	23,243,173	24,647,847	25,315,770	26,110,160	26,505,577	26,697,582	27,770,835	29,497,180
% of Levy Collected	92%	93%	95%	94%	95%	95%	96%	

**BUDGETED REVENUE  
GENERAL FUND - 100**

<b>Line Item 100</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
311-1000	Current Taxes	17,728,452	18,800,000
311-1001	381 Agreement Prop. Tax	(66,202)	(70,000)
311-3000	Delinquent Taxes	544,889	600,000
319-3000	P & I on Delinquent taxes	361,803	350,000
333-1002	Auto Theft Task Force	48,766	50,000
333-1003	BISD Security Services	17,675	25,000
333-1006	Drug Enforcement Reimbursement	2,489	-
333-1007	Family Crisis Center Grant	117,015	100,000
333-1008	Judicial Fund Reimb Program	84,000	75,000
333-1009	Resource Officer	82,493	45,000
333-1010	DA Assistant Longevity Program	11,983	15,000
333-1011	MHMR Transport Officer	125,195	100,000
333-1012	SCAAP Program	41,490	25,000
333-1013	Co Judge Supplement Program	15,000	15,000
333-1021	Indigent Defense Task Force	111,133	70,000
333-1025	Texas Vine Grant	-	-
333-4136	Emergency Mgmt Performance	37,341	37,000
333-4150	2013 HHW Collection	-	-
333-4155	CAPCOG County Education	-	7,459
333-4156	Step Grant- SO	8,902	-
335-3000	\$1.50 per Registration	209,128	200,000
335-7000	Alcohol Beverage Tax	137,328	100,000
335-8000	Bingo Gross Receipts	7,918	7,000
335-9004	Auto Title Fees	99,129	80,000
335-9005	Parcel Collection Fees	267,541	275,000
335-9006	1/2 Cent Sales Tax	3,013,556	3,300,000
335-9007	Motor Vehicle Sales Tax Commission	570,427	450,000
335-9008	381 Agreement Sales Tax	(147,897)	(145,000)
341-0435	CAAL Judicial Program Fees	-	2,500
341-1001	Fees of Office, County Judge	2,052	1,500
341-2000	Fees of Office, County Sheriff	228,482	200,000
341-3000	Estray Fees	10,159	10,000
341-3500	Elections Fees	285	200
341-4000	Fees of Office, County Clerk	442,852	420,000
341-4001	County Clerk Records Mgmt Fees	-	-
341-4002	County Clerk Subdivision Fees	39,622	40,000
341-4003	General Records Management	15,864	15,000
341-4004	Preservation & Restoration	-	-
341-4005	Video Fees	826	750
341-4006	Traffic Court Costs	12	20
341-4007	DA Bond Forfeiture	6,225	5,000
341-4008	Jury Fee Reimbursement	3,543	2,500
341-4009	County Clerk Judiciary Fund Fee	197	200

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
341-4010	Co. Clerk Cash Bond & Trust Acct.	-	100
341-4011	Sup Ct-Initiated Guardianship	4,300	3,500
341-4012	Co Clerk Crimestoppers Fee	1,986	2,000
341-4013	County Clerk Technology	-	-
341-4014	County Clerk Preserve	-	-
341-4015	Bond Fee (\$10)	1,681	1,500
341-5000	Fees of Office, County Tax Assessor/Coll.	8,616	25,000
341-6500	Fees of Office, District Attorney	5,600	5,000
341-7000	Fees of Office, District Clerk	181,489	195,000
341-7001	District Clerk Records Management Fees	-	-
341-7012	District Clerk Crimestoppers Fee	4,964	4,000
341-7013	District Clerk Technology	-	-
341-7014	District Clerk Preserve	-	-
341-7015	District Clerk Passport	29,000	26,000
341-7016	DC - Family Protection Fee	4,034	4,000
341-7018	Tax Write-out Fees	211,543	170,000
341-7500	Courthouse Security Fees	25,684	25,000
341-7601	Courthouse Security Fees JP 1	5,778	5,000
341-7602	Courthouse Security Fees JP 2	6,604	5,000
341-7603	Courthouse Security Fees JP 3	5,611	5,000
341-7604	Courthouse Security Fees JP 4	10,381	8,000
341-7701	JP #1 SJFC	1,146	1,000
341-7702	JP #2 SJFC	1,301	1,000
341-7703	JP #3 SJFC	1,081	1,000
341-7704	JP #4 SJFC	2,032	1,700
341-8001	Civil, JP 1	7,604	7,000
341-8002	Civil, JP 2	735	500
341-8003	Civil, JP 3	3,375	2,700
341-8004	Civil, JP 4	4,672	4,000
341-8101	JP 1 Expungement Fees	-	25
341-8102	JP 2 Expungement Fees	30	25
341-9001	Fees of Office, Const Pct 1	15,296	14,000
341-9002	Fees of Office, Const Pct 2	9,592	8,000
341-9003	Fees of Office, Const Pct 3	8,830	7,000
341-9004	Fees of Office, Const Pct 4	8,160	10,000
341-9201	OMNI FTA Fees, Pct 1	1,917	1,500
341-9202	OMNI FTA Fees, Pct 2	1,765	1,500
341-9203	OMNI FTA Fees, Pct 3	3,857	3,000
341-9204	OMNI FTA Fees, Pct 4	1,678	1,500
341-9301	County FTA Fees, Pct 1	1,278	1,000
341-9302	County FTA Fees, Pct 2	1,177	1,000
341-9303	County FTA Fees, Pct 3	2,419	2,200
341-9304	County FTA Fees, Pct 4	1,119	1,000
341-9400	Trial Fees	2,747	2,500
341-9401	Sheriff Arrest Fees	8,694	7,500
341-9402	Constable Arrest Fees	190	200
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	229	150

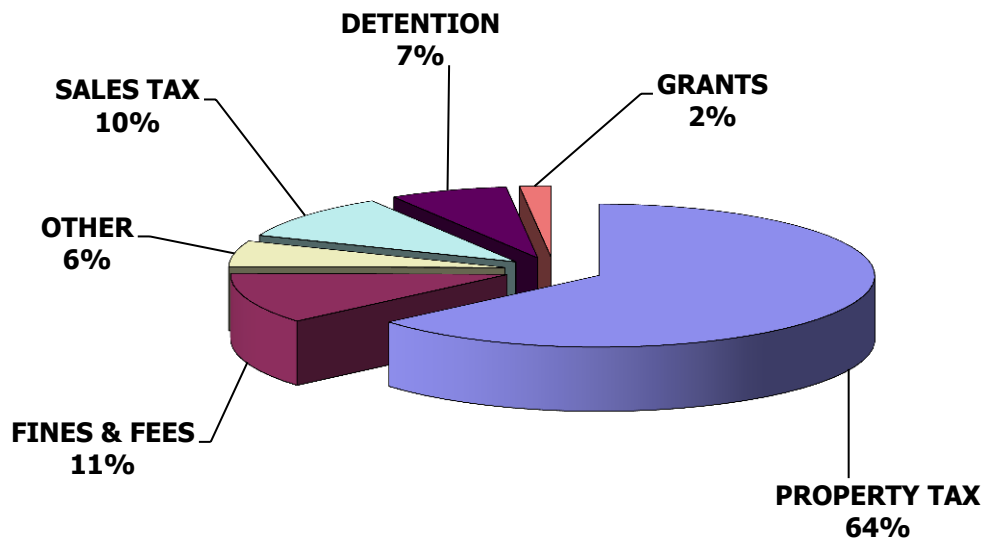
**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
341-9408	Drivers Safety Course JP 1	-	-
341-9409	Drivers Safety Course JP 3	-	-
341-9410	Drivers Safety Course JP 2	-	-
341-9411	Drivers Safety Course JP 4	-	-
341-9501	Warrant Fee, JP 1	3,554	3,200
341-9502	Warrant Fee, JP 2	759	750
341-9503	Warrant Fee, JP 3	800	600
341-9504	Warrant Fee, JP 4	2,044	2,000
341-9600	Fees - Copies JP Courts	340	300
341-9601	TFC/Traffic, JP 1	3,779	4,000
341-9602	TFC/Traffic, JP 2	5,460	4,500
341-9603	TFC/Traffic, JP 3	3,093	2,500
341-9604	TFC/Traffic, JP 4	8,756	7,000
341-9605	Dismissal Fees	8,856	7,000
341-9705	L.E.O.S.E. Training	-	-
341-9706	JP Technology Fee	-	-
341-9707	Tertiary Care Fee	3,830	2,500
341-9708	JP- CMIT	1	5
341-9801	Collection Agency Fee, JP 1	10,013	10,000
341-9802	Collection Agency Fee, JP 2	26,836	22,000
341-9803	Collection Agency Fee, JP3	44,785	40,000
341-9804	Collection Agency Fee, JP4	45,783	45,000
342-5000	JECT Fees	1,070	1,000
351-1000	Fines, District Clerk	51,024	50,000
351-2000	Fines, County Clerk (Misdemeanor)	69,182	80,000
351-2001	Peace Officer Service Fee	1,379	1,000
351-3001	Fines, JP Pct 1	159,285	140,000
351-3002	Fines, JP Pct 2	146,933	140,000
351-3003	Fines, JP Pct 3	142,542	125,000
351-3004	Fines, JP Pct 4	278,051	275,000
351-3011	Fines, Constable Pct 1	31,795	22,000
351-3022	Fines, Constable Pct 2	17,288	15,000
351-3033	Fines, Constable Pct 3	75,845	60,000
351-3044	Fines, Constable Pct 4	55,962	50,000
351-4000	Deferred Adjudication	82,978	70,000
361-2000	Interest, Bank Deposits	4,700	4,000
361-3000	Interest, Investments	4,892	4,000
364-0000	Contributions From Public Enterprise	315,400	188,667
365-1000	Refund, Taxes	-	-
366-1000	Housing of Prisoners	2,093,340	2,132,274
366-2000	Work Release Program	-	-
366-3000	Inmate Medical / Dental Fees	5,572	5,000
370-1000	911 Addressing	109,042	98,861
370-3000	Attorney Fee Rebates	270,014	240,000
370-4000	Indigent Health Care Refunds	50,651	55,000

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
370-5000	Miscellaneous	145,210	150,000
370-5300	Sexual Assault Nurse Exam	7,278	5,000
370-5400	Radio Billing	164,034	165,000
370-5401	Utility Reimb Billing	7,867	6,000
370-5450	Tower Lease- PHI Air	13,200	13,200
370-5451	Tower Lease- Texas Wireless	4,950	6,600
370-5452	TADS Rental	1,853	2,000
370-5453	Purdue Contract	-	25,000
370-5500	Tobacco Settlement	39,103	35,000
370-5600	Election Contract Services	80,250	70,000
370-6000	Permits	278,645	245,000
370-6200	Restaurant Inspection Fees	72,680	75,000
370-6250	Driveway Culvert Permits	8,150	6,500
370-6260	Development Permit Fees	150,125	140,000
370-6501	Transfer Station Fees	65,218	55,000
370-6600	HCP Application Fees	7,345	7,000
370-6700	Signage Fees	9,282	8,000
370-7500	Animal Control Fees	81,818	70,000
370-7501	Animal Control Donations	-	-
390-1000	Budgeted Transfer in from CJP Fund	109,044	120,000
390-1900	Equipment Sales	-	-
390-2000	Cash on Hand	-	-
390-2100	Other Sources Of Revenue	-	-
390-2300	Intergovernmental	178,858	-
<b>Total General Fund Revenue</b>		<b>30,338,411</b>	<b>30,886,686</b>

**GENERAL FUND  
BUDGETED REVENUE  
FISCAL YEAR 2014/2015**



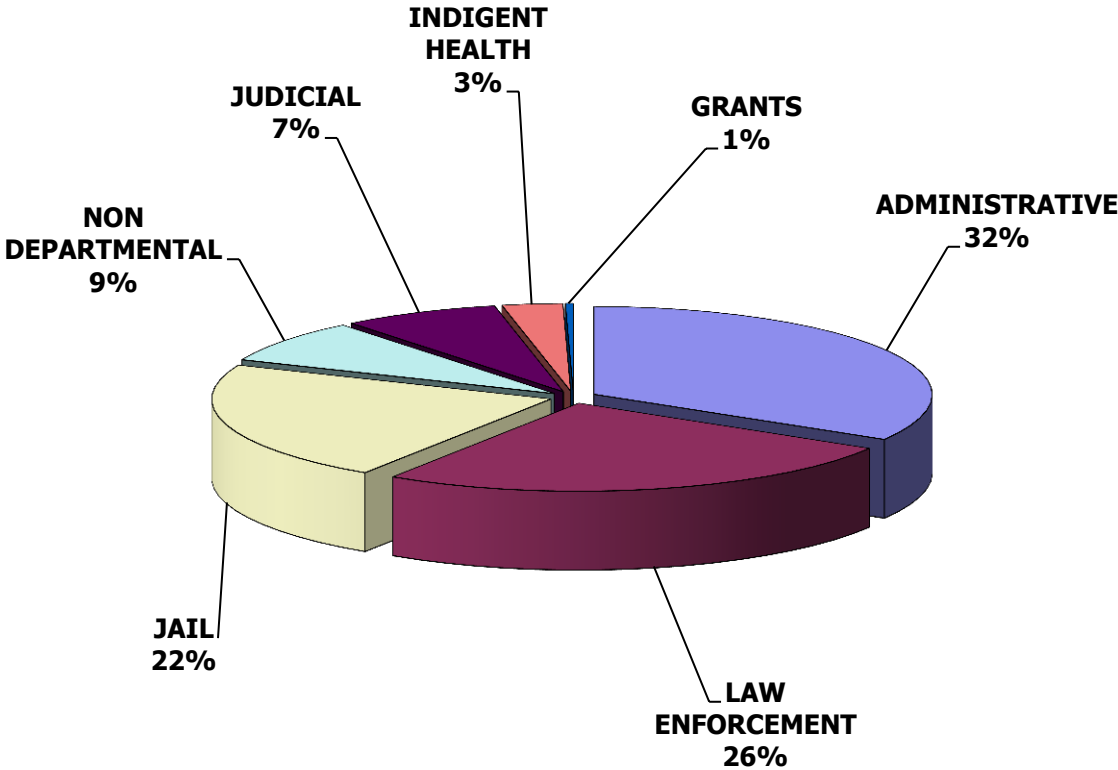
- PROPERTY TAX
- FINES & FEES
- OTHER
- SALES TAX
- DETENTION
- GRANTS



**GENERAL FUND APPROPRIATIONS  
Budgeted Department Totals**

<b>Code</b>	<b>Department</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
400	County Judge	248,563	263,724
401	Commissioner Court	119,359	278,508
403	County Clerk	474,353	509,580
404	Emergency Management	554,161	573,176
405	Veterans Services	46,374	52,981
406	Human Resources	333,342	383,565
410	Grants	143,282	113,459
426	County Court-At-Law	962,868	824,837
435	District Court	691,104	743,648
450	District Clerk	772,840	824,751
451	Justice of the Peace, Pct 1	181,048	183,958
452	Justice of the Peace, Pct 2	177,504	187,184
453	Justice of the Peace, Pct 3	168,383	186,457
454	Justice of the Peace, Pct 4	181,516	186,789
475	District Attorney	1,123,727	1,276,423
495	County Auditor	366,223	390,497
497	County Treasurer	256,965	328,217
498	Purchasing	110,844	128,513
499	County Tax Assessor/Collector	921,981	982,736
500	Tax Collections	322,122	347,482
505	Information Technology	545,819	540,402
510	General Services	406,636	451,094
520	Engineering Dept	166,746	301,137
551	Constable, Pct 1	58,741	65,387
552	Constable, Pct 2	65,807	70,149
553	Constable, Pct 3	65,443	68,988
554	Constable, Pct 4	65,199	68,233
560	Law Enforcement	6,914,816	7,395,262
561	Courthouse Security	116,221	131,211
562	County Jail	6,553,457	6,825,001
563	Animal Control	660,006	773,229
574	Probation Department	251,520	271,000
575	Department of Public Safety	111,505	113,797
590	Elections Administrator	327,855	352,962
593	Planning & Projects	136,095	159,218
597	Environmental & Sanitation Services	596,682	560,987
635	Indigent Health Care	968,254	892,470
645	Child Welfare	48,993	52,107
655	Habitat Conservation	79,763	97,563
665	Extension Service	176,728	202,040
680	GIS & Addressing	165,552	273,744
911	Sign Shop	109,632	-
995	Non Departmental	2,812,596	2,454,220
<b>Total General Fund Appropriations</b>		<b>29,560,625</b>	<b>30,886,686</b>

**GENERAL FUND  
BUDGETED APPROPRIATIONS  
FISCAL YEAR 2014/2015**



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

## BUDGETED APPROPRIATIONS

### County Judge

Line Item 100-400	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	84,507	85,264
1105	Deputies/Assistants Salaries	78,292	81,285
2000	Fringe Benefits	52,855	57,595
3100	Office Supplies	3,992	4,000
4100	Court Reporter	6,900	7,200
4130	Court Appointed Atty Pro	4,731	3,000
4133	Court Appointed Investigator	-	1,500
4134	Psych Evaluation	-	2,500
4211	Communications	3,808	4,680
4231	Transportation	9,600	12,300
4232	Conferences/Training	2,327	2,400
5750	Furniture/Equipment	1,552	2,000
		248,564	263,724

**PERSONNEL**

**County Judge**

<b>Job Title</b>	<b>2014-2015 Approved</b>
County Judge	68,899
Executive Assistant	46,201
Admin Assistant	32,007
	147,107

Judge's Stipend	15,000
Longevity	1,528
Merit	2,913
Budget	166,548

## BUDGETED APPROPRIATIONS

### Commissioners Court

<b>Line Item</b> <b>100-401</b>	<b>Description</b>	<b>2013-2014</b> <b>Estimated</b> <b>Actual</b>	<b>2014-2015</b> <b>Approved</b>
1100	Salaries	-	134,208
2000	Fringe Benefits	-	38,000
3100	Office Supplies	565	500
4100	Professional Services	112,536	100,000
4108	Legal	-	-
4231	Transportation	-	-
4232	Conference/Seminars	2,944	2,000
4300	Texas Department of Highways	-	-
4542	Supplies	1,793	1,500
4999	Miscellaneous	72	-
5650	Copier/ Equipment	1,449	2,300
		119,359	278,508

**PERSONNEL**

**Commissioner's Court**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Commissioner Pct 1	32,636
Commissioner Pct 2	32,636
Commissioner Pct 3	32,636
Commissioner Pct 4	32,636
	130,544

Longevity	1,080
Merit	2,584
Budget	134,208

## BUDGETED APPROPRIATIONS

### County Clerk

<b>Line Item</b> <b>100-403</b>	<b>Description</b>	<b>2013-2014</b> <b>Estimated</b> <b>Actual</b>	<b>2014-2015</b> <b>Approved</b>
1100	Salaries	63,550	65,017
1105	Deputies/Assistants Salaries	282,695	296,718
1108	Records Management Salaries	-	-
2000	Fringe Benefits	111,092	129,445
3100	Office Supplies	14,213	14,000
4001	Records Management	-	-
4003	Preservation/Restoration	-	-
4100	Professional Services	1,140	1,200
4231	Transportation	1,200	1,200
4232	Conference/Seminars	446	2,000
		474,336	509,580

**PERSONNEL**

**County Clerk**

<b>Job Title</b>	<b>2014-2015 Approved</b>
County Clerk	60,666
Chief Deputy County Clerk	43,433
Clerk	35,754
Misd Deputy County Clerk	35,943
Clerk	34,944
Clerk	34,247
Clerk	33,711
Misd Deputy County Clerk	34,605
Compliance/Collections Clerk	32,980
	346,283

Longevity	8,596
Merit	6,857
Budget	361,736



## BUDGETED APPROPRIATIONS

### Emergency Management

Line Item 100-404	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	55,556	56,344
1105	Assistant Emergency Mgt Coord	32,803	34,501
1117	Communications Salaries	86,054	89,082
2000	Fringe Benefits	55,547	63,069
3100	Office Supplies	5,587	4,200
4211	Communications	15,976	18,180
4212	Communication Radio System	18,795	15,400
4213	Radio Repair	6,464	5,000
4214	Tower Repair	21,199	23,000
4231	Transportation	13,200	13,200
4232	Conferences/Training	5,434	5,000
4500	Communication Contracts	204,231	198,000
4501	Tower rental Contracts	27,687	43,200
5750	Furniture/Equipment	5,361	5,000
		553,894	573,176

**PERSONNEL**

**Emergency Management**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Manager	54,621
Communication Manager	46,198
Technician	40,766
Assistant	33,472
	175,057

Longevity	1,404
Merit	3,467
Budget	179,928

## BUDGETED APPROPRIATIONS

### Veterans Services

<b>Line Item 100-405</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	31,345	32,564
2000	Fringe Benefits	6,941	11,195
3100	Office Supplies	533	300
4211	Communications	600	650
4231	Transportation	4,200	3,751
4232	Conference/Seminars	2,346	2,500
5750	Furniture & Equipment	409	2,021
		46,374	52,981

**PERSONNEL**

**Veterans Services**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Officer - PT	31,526
	31,526

Longevity	414
Merit	624
Budget	32,564

## BUDGETED APPROPRIATIONS

### Human Resources

<b>Line Item 100-406</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	52,490	60,841
1105	Deputies/Assistants	181,696	197,317
2000	Fringe Benefits	79,228	95,204
3100	Office Supplies	1,943	2,000
4100	Professional Services	2,747	7,542
4211	Communications	2,574	3,244
4231	Transportation	3,265	3,720
4232	Conference/Seminars	1,469	3,000
5750	Machinery/Equipment	7,963	10,697
		333,375	383,565

**PERSONNEL**

**Human Resources**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Director	59,660
Benefits/Payroll Coordinator	44,546
Assistant	40,660
Assistant	40,291
Assistant	32,805
Assistant	32,699
	250,661

Longevity	2,535
Merit	4,963
Budget	258,159

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## BUDGETED APPROPRIATIONS

### Grants

Line Item 100-410	Description	2013-2014 Estimated Actual	2014-2015 Approved
1012	SCAAP Program	5,416	6,000
1127	COPS Grant 2007-2010	-	-
4107	Family Crisis Center Grant	99,358	100,000
4125	Texas Vine Grant	-	-
4126	HAVA Grant	-	-
4128	Flood Protection (TWDBD)	-	-
4130	PSIC Grant	-	-
4131	Household Hazardous Waste	-	-
4133	Bulletproof Vest Partnership	13,454	-
4134	HS Citizens Corps Program	-	-
4137	Jag Recovery	-	-
4142	PFW Program	4,532	-
4143	AED Grant (NRA)	-	-
4153	TXDot Incentive Program	1,200	-
4154	CAPCOG - Tower Relocation	18,996	-
4155	CAPCOG County Education	-	7,459
4157	STP-MM Transportation Plan	326	-
		143,282	113,459



## BUDGETED APPROPRIATIONS

### County Court-At-Law

Line Item 100-426	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	142,154	141,205
1110	Office Salaries	72,630	74,976
1115	Court Reporter Salaries	46,180	47,656
2000	Fringe Benefits	73,029	79,000
3100	Office Supplies	2,354	2,500
3999	Visiting Judge	2,791	7,000
4002	Petit Jurors	-	-
4100	Court Reporter	9,971	5,000
4101	Professional Services	1,025	1,500
4102	Interpreter	10,925	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	342,992	215,000
4131	Court Appointed Attorney - Misdemeanor	220,663	200,000
4132	Court Appointed Attorney - Juvenile	30,890	32,000
4133	Investigator	-	1,000
4134	Psych Eval	1,680	2,000
4211	Communications	1,500	1,500
4232	Conference/Seminars	-	1,500
5750	Equipment	3,193	3,000
		961,977	824,837

**PERSONNEL**

**County Court-At-Law**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Judge, Court-At-Law	139,000
Court Reporter	46,231
Court Coordinator	42,586
Bailiff	29,518
	257,335

Longevity	4,159
Merit	2,343
Budget	263,837

## BUDGETED APPROPRIATIONS

### District Court

Line Item 100-435	Description	2013-2014 Estimated Actual	2014-2015 Approved
1110	Office Salaries	43,879	44,995
1115	Court Reporters	136,314	145,646
1129	Court Administrator	84,985	87,632
1925	Supplement Salaries District	3,286	3,364
2000	Fringe Benefits	80,151	89,011
3100	Office Supplies	6,408	8,000
4002	Jurors/Grand Jurors	-	-
4010	Visiting Judges	2,375	2,000
4100	Professional Services	5,738	3,100
4102	Interpreter	5,907	12,500
4103	Court Appointed Attorneys - Felony 21st	72,473	70,000
4105	Court Appointed Attorneys - Felony 335th	90,579	80,000
4107	Court Appointed Attorneys - Felony 423rd	101,346	110,000
4108	Court Appointed Attorneys - Civil 423rd	9,863	15,000
4131	Court Appointed Attorneys - Civil	-	-
4133	Investigator	4,646	20,000
4134	Psych Eval	12,350	15,000
4135	Court Reporters	17,284	25,000
4231	Transportation	1,200	2,400
4232	Conferences/Seminars	1,721	5,000
4300	Courthouse Security	7,415	3,000
5750	Machinery/Equipment	526	2,000
		688,446	743,648

**PERSONNEL**

**District Court**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Court Coordinator	19,209
Secretary	10,646
Secretary	8,611
Court Reporter	37,942
Court Reporter	37,942
Court Reporter	61,492
Court Administrator	42,650
Court Coordinator	41,743
	<b>260,235</b>

Longevity	14,101
Merit	3,936
Budget	<b>278,272</b>

## BUDGETED APPROPRIATIONS

### District Clerk

<b>Line Item 100-450</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	62,143	61,867
1105	Deputies/Assistants Salaries	488,042	523,484
2000	Fringe Benefits	191,556	202,200
3100	Office Supplies	20,242	20,000
4001	Records Management	-	-
4100	Professional Services	3,100	5,000
4110	Tax Write-out Fees	-	-
4211	Communications	1,500	1,200
4231	Transportation	1,200	2,000
4232	Conferences/Seminars	2,599	5,000
5750	Machinery/Equipment	2,459	4,000
		<b>772,841</b>	<b>824,751</b>

**PERSONNEL**

**District Clerk**

<b>Job Title</b>	<b>2014-2015 Approved</b>
District Clerk	60,666
Chief Deputy Clerk	44,519
Clerk	36,868
Clerk	35,038
Clerk	35,038
Clerk	35,038
Compliance/Collections Clerk	35,038
Clerk	35,038
Clerk	35,038
Compliance/Collections Clerk	35,038
Clerk	35,038
Clerk	35,038
Clerk	35,038
Clerk (Part-Time)	16,619
Bailiff	29,630
Bailiff	28,560
	<b>567,242</b>

Longevity	6,878
Merit	11,232
<b>Budget</b>	<b>585,352</b>

## BUDGETED APPROPRIATIONS

### Justice of the Peace, Precinct 1

<b>Line Item 100-451</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	48,991	49,674
1110	Office Salaries	73,969	77,598
2000	Fringe Benefits	43,963	44,186
3100	Office Supplies	4,391	3,000
4002	Jurors/Interpreters	469	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4232	Conferences & Seminars	1,765	1,500
4997	Technology	-	-
4999	Defensive Driving	-	-
5900	Capital Asset	-	-
		181,048	183,958

## PERSONNEL

### Justice of the Peace, Precinct 1

<b>Job Title</b>	<b>2014-2015 Approved</b>
Justice of the Peace	48,709
Court Clerk	41,775
Court Clerk (Part-Time)	17,613
Court Clerk (Part-Time)	15,926
	124,023

Longevity	618
Merit	2,631
Budget	127,272



**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 2**

<b>Line Item 100-452</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	50,431	51,514
1110	Office Salaries	78,101	80,542
2000	Fringe Benefits	38,998	44,128
3100	Office Supplies	2,475	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4997	Technology	-	-
4999	Defensive Driving	-	-
		177,505	187,184

**PERSONNEL**

**Justice of the Peace, Precinct 2**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Justice of the Peace	48,709
Chief Court Clerk	41,775
Court Clerk	32,861
	123,345

Longevity	6,268
Merit	2,443
Budget	132,056

## BUDGETED APPROPRIATIONS

### Justice of Peace, Precinct 3

<b>Line Item 100-453</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	51,392	52,932
1110	Office Salaries	64,032	76,823
2000	Fringe Benefits	42,821	45,702
3100	Office Supplies	1,408	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	2,730	1,500
4231	Transportation	6,000	6,000
4997	Technology	-	-
4999	Defensive Driving	-	-
		168,383	186,457

## PERSONNEL

### Justice of the Peace, Precinct 3

<b>Job Title</b>	<b>2014-2015 Approved</b>
Justice of the Peace	48,709
Chief Court Clerk (Part-Time)	25,272
Court Clerk	32,515
Court Clerk (Part-Time)	13,000
	119,496

Longevity	3,966
Merit	2,369
Budget	125,831

## BUDGETED APPROPRIATIONS

### Justice of Peace, Precinct 4

<b>Line Item 100-454</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	49,945	51,210
1110	Office Salaries	75,910	78,518
2000	Fringe Benefits	44,937	46,061
3100	Office Supplies	3,224	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4997	Technology	-	-
4999	Defensive Driving	-	-
		181,516	186,789

**PERSONNEL**

**Justice of the Peace, Precinct 4**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Justice of the Peace	48,709
Chief Court Clerk	41,821
Court Clerk	32,809
	123,339

Longevity	3,946
Merit	2,443
Budget	129,728

## BUDGETED APPROPRIATIONS

### District Attorney

Line Item 100-475	Description	2013-2014 Estimated Actual	2014-2015 Approved
1105	Deputy Assistant Salaries	643,886	731,277
1110	Office Salaries	186,776	192,728
2000	Fringe Benefits	242,324	317,554
3100	Office Supplies	17,206	16,000
3101	Library/Reference Materials	450	3,000
4100	Professional Services	15,050	-
4211	Communications	1,821	2,000
4231	Transportation	1,708	4,364
4232	Conferences/Seminars	11,074	7,500
4233	L.E.O.S.E. Training	-	-
4241	Witness Travel, Meals, Lodging	-	-
5750	Machinery/Equipment	3,213	2,000
		1,123,508	1,276,423

**PERSONNEL**

**District Attorney**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Assistant DA	76,387
Assistant DA	86,075
Assistant DA	73,052
Assistant DA	57,217
Assistant DA	62,418
Assistant DA	54,540
Assistant DA	61,252
Assistant DA	62,754
Assistant DA	55,000
Investigator	48,923
Victim/Witness Coordinator	43,357
Office Manager	44,655
Secretary	38,379
Legal Secretary	35,534
Misdemeanor Clerk	37,191
Receptionist	30,221
	<b>866,955</b>

State DA Longevity	17,223
Longevity	9,833
Merit	29,993
	<b>924,004</b>
Budget	



## BUDGETED APPROPRIATIONS

### County Auditor

<b>Line Item 100-495</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	86,765	88,382
1105	Assistant Auditors	178,041	186,291
2000	Fringe Benefits	83,677	87,960
3100	Office Supplies	2,842	3,500
4100	Professional Services	-	-
4211	Communications	5,944	5,000
4231	Transportation	-	9,364
4232	Conferences/Seminars	5,439	4,000
5750	Machinery/Equipment	3,440	6,000
		366,148	390,497

**PERSONNEL**

**County Auditor**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Auditor	84,424
1st Assistant Auditor	48,499
Assistant Auditor/Accounting Specialist	39,662
Assistant Auditor/Grant Coordinator	37,789
Assistant Auditor	36,567
Assistant Auditor/PT	19,115
	266,056

Longevity	3,348
Merit	5,269
Budget	274,673

## BUDGETED APPROPRIATIONS

### County Treasurer

<b>Line Item 100-497</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	60,699	61,687
1105	Deputies/Assistants Salaries	120,578	171,645
2000	Fringe Benefits	60,715	82,485
3100	Office Supplies	3,635	4,000
4211	Communications	1,678	2,000
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	701	1,500
5750	Machinery/Equipment	7,616	3,700
		256,822	328,217

**PERSONNEL**

**County Treasurer**

<b>Job Title</b>	<b>2014-2015 Approved</b>
County Treasurer	60,666
Assistant	45,975
Clerk	35,817
Clerk	35,816
JP Collections Clerk	28,000
Clerk- (Part Time)	17,740
	224,014

Longevity	4,778
Merit	4,441
Budget	233,233

## BUDGETED APPROPRIATIONS

### Purchasing

<b>Line Item 100-498</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	43,199	49,259
1105	Other Salary	33,180	39,413
2000	Fringe Benefits	26,775	31,641
3100	Office Supplies	1,112	1,500
4211	Communications	1,577	1,800
4231	Transportation	-	400
4232	Conferences/Seminars	-	1,000
5750	Machinery/Equipment	5,000	3,500
		110,843	128,513

**PERSONNEL**

**Purchasing**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Purchasing Manager	47,679
Assistant	38,648
	86,327

Longevity	636
Merit	1,709
Budget	88,672

## BUDGETED APPROPRIATIONS

### County Tax Assessor/Collector

<b>Line Item 100-499</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	68,611	69,323
1105	Deputies/Assistants Salaries	285,463	298,689
2000	Fringe Benefits	120,076	129,134
3100	Office Supplies	13,616	15,000
4100	Professional Services	425,406	460,640
4211	Communications	1,500	1,750
4231	Transportation	7,200	7,200
4232	Conferences/Seminars	110	1,000
		921,982	982,736

**PERSONNEL**

**County Tax Assessor/Collector**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Tax Assessor Collector	64,650
Assistant	48,552
Clerk	35,821
Clerk	35,395
Clerk	33,623
Clerk	34,879
Clerk	32,217
Clerk	32,484
Clerk	32,102
	349,723

Longevity	11,364
Merit	6,925
Budget	368,012



## BUDGETED APPROPRIATIONS

### Tax Collections

<b>Line Item 100-500</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1110	Office Salaries	221,521	229,655
2000	Fringe Benefits	68,196	79,227
3100	Office Supplies	13,535	15,000
4211	Communications	600	600
4212	Postage	16,471	20,000
4232	Conferences/Seminars	540	1,000
4500	Maintenance/Contracts	1,259	1,000
5750	Machinery/Equipment	-	1,000
		322,122	347,482

**PERSONNEL**

**Tax Collections**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Property Tax Administrator	53,632
Clerk	35,821
Clerk	36,085
Clerk	32,217
Clerk	29,057
Clerk	32,811
	219,623

Longevity	5,684
Merit	4,349
Budget	229,656

## BUDGETED APPROPRIATIONS

### Information Technology

<b>Line Item 100-505</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	-	77,250
1105	Other Salaries	127,223	145,913
2000	Fringe Benefits	37,604	72,239
3100	Office Supplies	1,225	1,500
4100	Professional Services	30,820	15,000
4211	Communications	3,822	7,500
4231	Transportation	3,925	5,000
4232	Conferences/Seminars	150	3,000
4235	Training	2,011	10,000
4500	Software Maintenance	298,095	155,000
4502	Phone Maintenance System	28,602	30,000
4510	Maintenance/ Repairs	427	6,000
5750	Machinery/Equipment	11,830	12,000
5900	Capital Asset	-	-
		545,734	540,402

**PERSONNEL**

**Information Technology**

<b>Job Title</b>	<b>2014-2015 Approved</b>
IT Director	75,750
IT Operations Manager	55,550
Support Services Technician	47,975
Support Services Technician	39,559
	218,834

Longevity	-
Merit	4,329
Budget	223,163

## BUDGETED APPROPRIATIONS

### General Services

Line Item 100-510	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	47,071	47,495
1115	Other Salaries	162,653	220,590
2000	Fringe Benefits	79,107	94,909
3318	Janitorial Supplies	13,392	15,000
4100	Contracted Janitorial Services	747	3,000
4211	Communications	4,425	4,600
4231	Transportation	-	-
4510	Maintenance/ Repairs	82,205	50,000
4543	Vehicle Maintenance/Repair	3,159	2,500
4544	Fuel	7,617	6,000
5750	Machinery/Equipment	5,796	7,000
5900	Capital Asset	-	-
		406,172	451,094

**PERSONNEL**

**General Services**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Director	46,114
Maintenance	36,835
Grounds Keeper	29,913
Custodian	27,503
Maint. Worker/Custodian	39,174
Custodian	25,943
Custodian	24,190
Custodian- Part Time	15,363
Custodian- Part Time	15,446
	<b>260,481</b>

Longevity	3,535
Merit	4,069
Budget	<b>268,085</b>

## BUDGETED APPROPRIATIONS

### Engineering Dept

<b>Line Item 100-520</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	79,350	82,856
1105	Assistants Salaries	45,385	46,799
1110	Sign Shop Salaries	-	61,184
2000	Fringe Benefits	34,105	69,948
3100	Office Supplies	1,494	2,150
3550	Sign Shop Disposal/ Operations	-	23,000
4100	Professional Services	371	1,000
4211	Communications	1,220	1,200
4231	Transportation	2,400	3,800
4232	Conferences & Seminars	45	1,500
4542	Sign Shop Gasoline	-	5,200
5750	Machinery & Equipment	2,376	2,500
		<b>166,746</b>	<b>301,137</b>

**PERSONNEL**

**Engineering Dept**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Administrator	81,247
Flood Plain Administrator	43,208
Sign Shop Manager	38,862
Sign Shop Assistant- Part Time	19,612
	182,929

Longevity	4,288
Merit	3,623
Budget	190,840



## BUDGETED APPROPRIATIONS

### Constable, Precinct 1

<b>Line Item</b> <b>100-551</b>	<b>Description</b>	<b>2013-2014</b> <b>Estimated</b> <b>Actual</b>	<b>2014-2015</b> <b>Approved</b>
1100	Salary	36,523	37,525
2000	Fringe Benefits	10,188	13,962
3100	Office Supplies	330	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	200
4233	L.E.O.S.E. Training	-	-
5750	Machinery/Equipment	-	1,500
		58,741	65,387

**PERSONNEL**

**Constable, Precinct 1**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Constable	36,090
	36,090

Longevity	720
Merit	715
Budget	37,525

## BUDGETED APPROPRIATIONS

### Constable, Precinct 2

Line Item 100-552	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	37,134	38,341
2000	Fringe Benefits	16,825	18,383
3100	Office Supplies	113	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	35	225
4233	L.E.O.S.E. Training	-	-
5750	Machinery/Equipment	-	1,000
		65,807	70,149

**PERSONNEL**

**Constable, Precinct 2**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Constable	36,090
	36,090

Longevity Merit	1,536 715
Budget	38,341

## BUDGETED APPROPRIATIONS

### Constable, Precinct 3

<b>Line Item 100-553</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	36,799	37,318
2000	Fringe Benefits	16,820	18,245
3100	Office Supplies	35	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
4233	L.E.O.S.E. Training	-	-
5750	Machinery/Equipment	89	1,000
		65,443	68,988

**PERSONNEL**

**Constable, Precinct 3**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Constable	36,090
	36,090

Longevity	1,008
Merit	715
Budget	37,813

## BUDGETED APPROPRIATIONS

### Constable, Precinct 4

<b>Line Item 100-554</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	36,923	37,939
2000	Fringe Benefits	16,876	18,344
3100	Office Supplies	-	250
3213	Uniform for Officers	600	600
4211	Communications	1,200	1,500
4231	Transportation	9,600	9,600
4233	L.E.O.S.E. Training	-	-
		65,199	68,233

**PERSONNEL**

**Constable, Precinct 4**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Constable	36,090
	36,090

Longevity	1,134
Merit	715
Budget	37,939



## BUDGETED APPROPRIATIONS

### Law Enforcement

Line Item 100-560	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Elected Official Salary	73,326	76,008
1101	Chief Deputy Salary	61,176	63,486
1104	Civil/Criminal Process Division	226,532	240,082
1105	C.I.D. Salaries	1,155,528	1,321,027
1106	Patrol Salaries	1,964,073	2,046,001
1107	Special Services Salaries	176,101	143,442
1110	Office Salaries	216,603	229,916
1117	Communications Salaries	515,271	657,521
1900	Certification Compensation	86,225	81,600
1910	Contract Reimb Salary	24,896	38,000
2000	Fringe Benefits	1,520,882	1,648,904
3100	Office Supplies	11,844	15,000
3103	Ammunition	14,281	15,000
3105	Evidence Supplies	6,086	8,000
3213	Uniforms for Officers	32,710	41,275
3319	Building Maintenance	986	-
4100	Professional Services	2,151	2,000
4103	Medical Expenses - Child Psy Exams	7,956	10,000
4110	Pre Employment Expenses	13,719	10,000
4211	Communications	97,857	105,000
4231	Transportation/Lodging	14,892	15,000
4232	Trans/Lodging Communications	428	-
4233	L.E.O.S.E. Training	-	-
4234	Vehicle Allowance	18,000	18,000
4235	Training	16,967	20,000
4415	Bonds	4,971	3,500
4500	Computer Maintenance Contracts	5,742	-
4502	Telephone Equipment Maintenance	-	-
4542	Gasoline	419,746	380,000
4543	Vehicle Maintenance	137,514	100,000
4544	Repairs to Equipment	155	1,000

**LAW ENFORCEMENT CONTINUED:**

<b>Line Item</b> <b>100-560</b>	<b>Description</b>	<b>2013-2014</b> <b>Estimated</b> <b>Actual</b>	<b>2014-2015</b> <b>Approved</b>
4997	Estray Operations	10,863	10,000
4998	Reimbursable Items	893	1,000
4999	Miscellaneous	1,552	1,500
5001	Photograph Equipment	1,644	1,500
5003	Printing/Forms	1,906	5,000
5004	K9 Supplies	-	-
5700	Purchase of Police Vehicles	-	-
5751	Office Furniture	2,306	3,000
5752	Purchase of Office Equipment	-	1,000
5753	Police Equipment	16,111	20,000
5755	Radio Equipment	4,142	10,000
5756	Copier/Equipment	34,183	35,000
5757	Computer Equipment	14,166	17,000
5758	Fingerprint Equipment	-	-
5766	Photograph Supplies	32	500
		<b>6,914,416</b>	<b>7,395,262</b>

## PERSONNEL

### Law Enforcement

Job Title		2014-2015 Approved
<b>1100</b>	Sheriff	74,109
<b>1101</b>	Chief Deputy	61,829
<b>1104</b>	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	53,639
CPD 2	Deputy, Civil Process	50,825
CPD 3	Deputy, Civil Process	42,168
CPD 4	Deputy, Civil Process	48,661
CPD 5	Civil Process Tech	35,195
<b>1105</b>	CRIMINAL INVESTAGATION DIVISION	
CID 1	Lieutenant	56,778
CID 2	Sergeant	53,639
CID 3	Sergeant	53,639
CID 4	Crime Records Analyst	41,243
CID 5	Warrant/ID/CS Property Analyst	41,137
CID 6	Warrant/ID/CS Property Analyst	35,089
CID 7	Investigator II	50,393
CID 8	Investigator II	50,393
CID 9	Investigator II	50,393
CID 10	Investigator I	48,769
CID 11	Investigator II	50,393
CID 12	Investigator I	48,769
CID 13	Investigator II	50,393
CID 14	Investigator I	48,769
CID 15	Investigator I	48,769
CID 16	Investigator II Auto Task Force	50,393
CID 17	Investigator I	48,769
CID 18	Investigator I	48,769
CID 19	Investigator II	50,393
CID 20	Investigator II	50,393
CID 21	Investigator II	50,393
CID 22	Investigator I	48,769
CID 23	Victim Services	43,578
CID 24	Investigator II	50,393

**LAW ENFORCEMENT CONTINUED:**

<b>Job Title</b>		<b>2014-2015 Approved</b>
CID 25	Training Coordinator	47,822
CID 26	Discovery Compliance Clerk	32,000
CID 27	Discovery Compliance Clerk	32,000
<b>1106</b>	<b>PATROL DIVISION</b>	
PTL 1	Lieutenant	56,778
PTL 2	Patrol Admin Assist	36,469
PTL 3	Sergeant	53,639
PTL 4	Sergeant	53,639
PTL 5	Sergeant	53,639
PTL 6	Sergeant	53,639
PTL 7	Deputy II	44,333
PTL 8	Deputy I	41,349
PTL 9	Deputy III	46,497
PTL 10	Deputy IV	48,661
PTL 11	Patrol Corporal	48,661
PTL 12	Deputy III	46,497
PTL 13	Patrol Corporal	48,661
PTL 14	Deputy I	42,168
PTL 15	Deputy II-SRO	-
PTL 16	Patrol Corporal	48,661
PTL 17	Deputy II	44,333
PTL 18	Deputy I	42,168
PTL 19	Deputy I	42,168
PTL 20	Deputy I	42,168
PTL 21	Deputy II	44,333
PTL 22	Deputy IV-Estray	48,661
PTL 23	Deputy III	46,497
PTL 24	Deputy III	46,497
PTL 25	Deputy II	44,333
PTL 26	Deputy I	42,168
PTL 27	Deputy I	42,168
PTL 28	Deputy I	42,168
PTL 29	Deputy III	46,497
PTL 30	Deputy II	44,333
PTL 31	Deputy III- Crisis Intervention Officer	46,497
PTL 32	Deputy I	42,168
PTL 33	Deputy I	42,168
PTL 34	Deputy III	46,497
PTL 35	Deputy III	46,497
PTL 36	Deputy II	44,333
PTL 37	Deputy III	46,497

**LAW ENFORCEMENT CONTINUED:**

		<b>2014-2015 Approved</b>
PTL 38	Deputy II	44,333
PTL 39	Deputy I	42,168
PTL 40	Deputy II	44,333
PTL 41	Deputy II	44,333
PTL 42	Deputy II	44,333
PTL 43	Deputy III- SRO	46,497
PTL 44	Deputy III Estray	46,497
PTL 45	Deputy IV - MHMR Officer	48,661
<b>1107</b>	<b>SPECIAL SERVICES DIVISION</b>	
SSD 1	Support Services Director	52,598
SSD 2	Tcleose/Training Analyst	37,636
SSD 3	Deputy IV Crime Prevention	50,393
<b>1110</b>	<b>ADMINISTRATION DIVISION</b>	
ADM	Executive Assistant	41,349
ADM 1	Administrative Assistant	35,089
ADM 2	Fiscal Officer	39,269
ADM 3	Administrative Assistant	35,089
ADM 4	Administrative Assistant	35,089
ADM 5	Jail Fiscal Analyst	38,648
<b>1117</b>	<b>COMMUNICATIONS DIVISION</b>	
COM 1	Director	44,982
COM 2	Shift Leader	39,680
COM 3	Shift Leader	39,680
COM 4	Telecommunicator I	34,161
COM 5	Telecommunicator II	35,460
COM 6	Telecommunicator I	34,161
COM 7	Telecommunicator I	34,161
COM 8	Telecommunicator II	35,460
COM 9	Telecommunicator I	34,161
COM 10	Telecommunicator II	35,460
COM 11	Telecommunicator I	34,161
COM 12	Telecommunicator I	34,161
COM 13	Telecommunicator I	34,161
COM 14	Telecommunicator II	35,460
COM 15	Telecommunicator II	35,460
COM 16	Telecommunicator II	35,460
COM 17	Telecommunicator I	34,161
COM 18	Shift Leader	39,680
		<b>4,681,489</b>
Merit		48,219
Longevity		47,775
Budget		<b>4,777,483</b>

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## BUDGETED APPROPRIATIONS

### Courthouse Security

<b>Line Item</b> <b>100-561</b>	<b>Description</b>	<b>2013-2014</b> <b>Estimated</b> <b>Actual</b>	<b>2014-2015</b> <b>Approved</b>
1100	Salary	83,110	94,073
1900	Certification Compensation	1,763	1,800
2000	Fringe Benefits	28,753	32,788
3100	Office Supplies	27	500
4211	Communications	1,200	1,500
4232	Conference/Training	-	50
5750	Machinery/Equipment	1,369	500
		116,222	131,211

**PERSONNEL**

**Courthouse Security**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Security- Deputy III Security- Deputy III	46,497 46,497
	92,994
Longevity	1,140
Budget	94,134



## BUDGETED APPROPRIATIONS

### County Jail

Line Item 100-562	Description	2013-2014 Estimated Actual	2014-2015 Approved
1101	Jail Administrator	44,300	57,317
1116	Jail Corrections Officer	2,508,182	2,590,612
1118	Jail Support Staff	1,395,369	1,495,018
1900	Certification Compensation	55,238	60,600
2000	Fringe Benefits	1,393,727	1,481,954
3100	Office Supplies	9,853	16,000
3214	Uniforms for Correction Officers	20,901	22,000
3215	Inmate Clothing	5,592	15,000
3313	Inmate Laundry	7,959	10,000
3316	Food For Prisoners	305,575	350,000
3317	Food Service Equipment	5,266	2,000
3319	Building Maintenance L.E.C.	56,879	-
3320	Maintenance Supplies L.E.C.	7,683	7,000
3321	Inmate Janitorial Expenses	12,603	8,000
3322	Jail Bedding	9,644	9,000
3323	Inmate Paper Goods	19,938	18,000
3332	Medical-Contracted for Inmates	11	-
3333	Medical Expense	317,893	265,000
3334	Medical Training	-	-
4100	Professional Services	23,860	18,000
4110	Pre-Employment Expenses	10,999	8,000
4211	Communications	1,748	-
4231	Transportation & Lodging	5,844	8,000
4235	Training	6,728	7,000
4237	Extraditions	3,345	4,000
4430	Utilities	259,782	340,000

**COUNTY JAIL APPROPRIATIONS CONTINUED:**

<b>Line Item</b>		<b>2013-2014</b>	<b>2014-2015</b>
<b>100-562</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
4542	Gasoline	569	-
4543	Vehicle Maintenance	12,255	12,000
4544	Repairs to Equipment	-	500
4999	Miscellaneous	1,622	1,000
5001	Photograph Equipment	73	2,000
5002	Fingerprint Supplies	-	-
5003	Printing Forms	661	2,000
5004	Safety Equipment	16,253	7,000
5700	Purchase of Police Vehicles	-	-
5750	Machinery/Equipment	22,125	1,000
5756	Copier/Equipment Lease	5,091	7,000
		<b>6,547,568</b>	<b>6,825,001</b>

**PERSONNEL**

**County Jail**

<b>Job Title</b>		<b>2014-2015 Approved</b>
<b>1101</b>	<b>JAIL ADMINISTRATION</b>	
	Jail Administrator	56,204
<b>1116</b>	<b>CORRECTIONAL DIVISION</b>	
CO 1	Correctional Officer II	38,720
CO 2	Correctional Officer I	37,383
CO 3	Jail Lieutenant	53,531
CO 4	Corrections Sergeant	46,737
CO 5	Corrections Sergeant	46,737
CO 6	Correctional Officer I	37,383
CO 7	Corrections Sergeant	46,737
CO 8	Corrections Sergeant	46,737
CO 9	Correctional Officer III	40,056
CO 10	Correctional Officer II	38,720
CO 11	Correctional Officer II	38,720
CO 12	Corporal	43,953
CO 13	Corporal	43,953
CO 14	Correctional Officer I	37,383
CO 15	Corporal	43,953
CO 16	Corporal	43,953
CO 17	Correctional Officer III	40,056
CO 18	Correctional Officer III	40,056
CO 19	Correctional Officer III	40,056
CO 20	Correctional Officer I	37,383
CO 21	Correctional Officer I	37,383
CO 22	Correctional Officer IV	41,393
CO 23	Correctional Officer IV	41,393
CO 24	Correctional Officer II	38,720
CO 25	Correctional Officer I	-
CO 26	Correctional Officer III	-
CO 27	Correctional Officer II	38,720
CO 28	Correctional Officer IV	41,393
CO 29	Correctional Officer I	37,383
CO 30	Correctional Officer I	37,383
CO 31	Jail Prog/ Proj Coord	41,393

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2014-2015 Approved</b>
CO 32	Correctional Officer I- Jail Clerk	37,383
CO 33	Correctional Officer I	37,383
CO 34	Correctional Officer II	38,720
CO 35	Correctional Officer III	40,056
CO 36	Correctional Officer I	37,383
CO 37	Correctional Officer I	37,383
CO 38	Correctional Officer II	38,720
CO 39	Correctional Officer I - FROZEN UNTIL 4/2015	18,328
CO 40	Correctional Officer III	40,056
CO 41	Correctional Officer II	38,720
CO 42	Correctional Officer I	37,383
CO 43	Correctional Officer III	40,056
CO 44	Correctional Officer II	38,720
CO 45	Correctional Officer III	40,056
CO 46	Correctional Officer I	37,383
CO 47	Correctional Officer III	40,056
CO 48	Correctional Officer III	40,056
CO 49	Correctional Officer II	38,720
CO 50	Correctional Officer I	37,383
CO 51	Correctional Officer I	37,383
CO 52	Correctional Officer I	37,383
CO 53	Correctional Officer III	40,056
CO 54	Correctional Officer I	37,383
CO 55	Correctional Officer II	38,720
CO 56	Correctional Officer III	40,056
CO 57	Correctional Officer I	37,383
CO 58	Correctional Officer III	40,056
CO 59	Correctional Officer I	37,383
CO 60	Correctional Officer III	40,056
CO 61	Correctional Officer I	37,383
CO 62	Correctional Officer I	37,383
CO 63	Correctional Officer I	37,383
CO 64	Correctional Officer I	37,383
CO 65	Jail Clerk	36,657
CO 66	Correctional Officer I	37,383
CO 67	Correctional Officer I	37,383

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2014-2015 Approved</b>
<b>1118</b>	<b>MEDICAL DIVISION</b>	
MED 1	Medical Office Supervisor	45,847
MED 2	Medical Officer II	42,926
MED 3	Medical Officer II	42,926
MED 4	Medical Officer III	44,550
MED 5	Medical Officer III	44,550
MED 6	Medical Officer III	44,550
MED 7	Medical Officer III	44,550
MED 8	Medical Officer II	42,926
MED 9	Medical Officer II	42,926
MED 10	Medical Officer II	42,926
MED 11	Medical Officer II	42,926
MED 12	Medical Clerk	35,089
ADM	Records Clerk	35,938
<b>1118</b>	<b>FOOD SERVICE DIVISION</b>	
FS 1	CO III/Kitchen	40,056
FS 2	CO III/Kitchen	40,056
FS 3	CO IV/Kitchen	41,393
FS 4	CO III/Kitchen	40,056
FS 5	CO III/Kitchen	40,056
FS 6	CO III/Kitchen	40,056

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2014-2015 Approved</b>
<b>1118</b>	<b>FACILITY MAINTENANCE DIVISION</b>	
FAC 1	Facility Maintenance Sergeant	46,738
FAC 2	Facility Maintenance Technician	40,056
<b>1118</b>	<b>SUPPORT STAFF</b>	
SS 1	Lietenant	53,531
SS 2	Corrections Sergeant	46,737
SS 3	CO III	40,056
SS 4	CO IV/Commissary	41,393
SS 5	CO III- Auxiliary	40,056
SS 6	CO III/Recreation	40,056
<b>1118</b>	<b>TRANSPORT</b>	
TR 1	Transport Sergeant	46,737
TR 2	Transport Corporal	43,953
TR 3	CO III-Transport	40,056
TR 4	CO II-Transport	38,720
TR 5	CO III-Transport	40,056
TR 6	CO II-Transport	38,720
TR 7	CO IV-Transport	41,393
TR 8	CO IV-Transport	41,393
		<b>4,088,285</b>
Merit		20,892
Longevity		33,770
Budget		<b>4,142,947</b>

## BUDGETED APPROPRIATIONS

### Animal Control

Line Item 100-563	Description	2013-2014 Estimated Actual	2014-2015 Approved
1101	Director Salary	50,436	54,640
1105	Assistants Salaries	275,172	371,684
1900	Certification Compensation	-	-
2000	Fringe Benefits	129,535	164,405
3100	Supplies	8,268	6,000
3213	Officer Uniforms	4,568	5,000
3319	Bldg Maintenance	5,731	5,000
3320	Maintenance Supplies	1,197	2,000
3321	Janitorial	2,742	2,500
3332	Medical Contract	30,200	28,000
3333	Medical	27,596	30,000
3335	Intake Vaccination/tests	57,226	40,000
4100	Professional Services	7,060	8,000
4211	Communications	8,757	6,000
4212	Communication Equipment	-	-
4231	Transportation/Lodging	-	1,500
4235	Training	432	1,000
4310	Advertising/Legal Notices	280	1,000
4431	Refunds	174	3,500
4432	Propane	6,398	6,000
4542	Gasoline	23,796	25,000
4543	Vehicle Maintenance/Repairs	7,679	5,000
4544	Repairs to Equipment	1,897	1,500
4546	Donations	-	-
4999	Miscellaneous	826	500
5750	Equipment	4,996	2,000
5754	Purchase of Vehicle	-	-
5756	Copier/Equip Lease	4,573	3,000
5799	Miscellaneous Capital Outlay	-	-
5900	Capital Asset	-	-
		<b>659,539</b>	<b>773,229</b>

**PERSONNEL**

**Animal Control**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Director	52,598
Animal Services Manager	33,835
Animal Services Officer	34,340
Kennel Attendant	33,583
Animal Services Officer	32,255
Animal Services Officer	32,249
Animal Services Officer	29,523
Animal Services Officer	29,523
Animal Services Officer	29,523
Animal Services Officer	29,523
Animal Services Officer	29,523
Animal Services Officer	29,231
Animal Services Officer- PT	15,126
	410,832

Longevity	4,272
Merit	8,142
Budget	423,246



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## BUDGETED APPROPRIATIONS

### Juvenile Probation Department

<b>Line Item 100-574</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
3333	Medical Expenses	7,700	10,000
4100	Professional Services	243,820	260,000
4540	Maintenance and Equipment	-	1,000
		251,520	271,000

## BUDGETED APPROPRIATIONS

### Department Of Public Safety

<b>Line Item 100-575</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1110	Office Salaries	77,933	80,121
2000	Fringe Benefits	28,148	27,676
3100	Office Supplies	1,957	3,000
4211	Communications	1,237	1,500
4999	Miscellaneous	239	300
5760	Machinery/Equipment	1,524	1,200
		111,038	113,797

**PERSONNEL**

**Department of Public Safety**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Admin. Assistant	38,764
Clerk	37,641
	76,405

Longevity	2,204
Merit	1,512
Budget	80,121

## BUDGETED APPROPRIATIONS

### Elections Administrator

Line Item 100-590	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	45,812	46,879
1105	Assistants Salaries	63,947	65,963
2000	Fringe Benefits	30,484	38,870
3100	Office Supplies	5,129	5,000
3500	Maintenance Fees	40,741	40,250
3550	Elections- Direct	114,323	125,000
3555	Elections- Indirect	16,614	20,000
4211	Communications	3,014	2,500
4231	Transportation	1,800	2,000
4232	Conferences and Seminars	1,210	1,500
5750	Machinery/Equipment	4,643	5,000
		327,717	352,962

**PERSONNEL**

**Elections Administrator**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Administrator	45,451
Assistant	33,552
Assistant	30,300
	109,303

Longevity	1,374
Merit	2,164
Budget	112,841

## BUDGETED APPROPRIATIONS

### Planning & Economic Development

Line Item 100-593	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	59,851	61,598
1105	Other Salaries	32,847	33,913
2000	Fringe Benefits	24,906	38,407
3100	Office Supplies	1,188	2,000
3550	Operating Supplies	102	200
4100	Professional Services	865	7,000
4211	Communications	1,440	2,000
4231	Transportation	2,400	2,550
4232	Conferences and Seminars	2,342	2,000
4234	Education/Supplies	265	350
5750	Machinery/Equipment	9,889	9,200
		136,095	159,218

## Personnel

### Planning & Economic Development

<b>Job Title</b>	<b>2014-2015 Approved</b>
Administrator	60,025
Administrative Assistant	32,690
	92,715

Longevity	960
Merit	1,836
Budget	95,511



## BUDGETED APPROPRIATIONS

### Environmental & Sanitation Services

Line Item 100-597	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	49,190	49,360
1105	Other Salaries	98,153	68,406
1106	Inspectors	185,557	196,906
1107	Transfer Station	28,968	29,921
2000	Fringe Benefits	124,013	123,894
3100	Office Supplies	2,980	3,000
3550	Disposal/Operating	71,155	55,000
4100	Professional Services	8,301	8,000
4211	Communications	4,200	4,000
4232	Conferences & Seminars	1,594	2,000
4542	Gasoline	15,161	13,000
4543	Vehicle Maintenance	6,911	6,000
5750	Machinery & Equipment	500	1,500
5900	Capital Asset	-	-
		596,683	560,987

**PERSONNEL**

**Environmental & Sanitation Services**

<b>Job Title</b>		<b>2014-2015 Approved</b>
<b>1100</b>	Environment & Sanitation Services Manager	47,345
<b>1105</b>	Environment & San Other Salaries Admin Tech Clerk	33,046 32,103
<b>1106</b>	Environmental & San/Inspectors Inspector Environment Enforcement Officer Environment Enforcement Officer Inspector Retail Food Inspector	46,060 36,505 34,460 37,008 34,848
<b>1107</b>	Environmental & San/Transfer Station Transfer Station Attendant	28,910
		<b>330,285</b>

Longevity	7,767
Merit	6,540
Budget	<b>344,592</b>

## BUDGETED APPROPRIATIONS

### Indigent Health Care

Line Item 100-635	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salaries	110,520	134,750
2000	Fringe Benefits	34,305	46,552
3100	Office Supplies	4,087	3,500
3101	RX Program Supplies	460	500
4100	Professional Services	25,451	25,932
4105	Seton Contracted Services	44,714	28,866
4211	Communications	-	-
4231	Transportation	98	250
4232	Conferences/Seminars	551	920
4905	Payments for Indigents	-	650,000
4906	Equipment	-	600
4908	Physician Services	129,282	-
4909	Prescription Drugs	60,759	-
4911	Hospital Inpatient Services	185,529	-
4912	Hospital Outpatient Services	188,227	-
4913	Lab/XRAY	134,095	-
4914	Skilled Nursing Facility	1,652	-
4916	Rural Health Clinic Service	-	-
4918	Optional Services	35,853	-
4919	Reimbursements	-	-
4925	Ambulatory/ Surgical Centers	9,459	-
5750	Furniture	-	600
		965,042	892,470

**PERSONNEL**

**Indigent Health Care**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Director	46,054
Deputy	35,190
Clerk	31,460
Clerk (Part-Time)	15,944
	128,648

Longevity	3,554
Merit	2,548
Budget	134,750

## BUDGETED APPROPRIATIONS

### Child Welfare

<b>Line Item 100-645</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1110	Office Salaries	32,160	33,080
2000	Fringe Benefits	6,541	7,327
4105	Foster Care	2,500	2,500
4211	Communications	1,200	1,200
4231	Transportation	6,592	8,000
		48,993	52,107

**PERSONNEL**

**Child Welfare**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Clerk	31,374
	31,374

Longevity	1,085
Merit	621
Budget	33,080

## BUDGETED APPROPRIATIONS

### Habitat Conservation

<b>Line Item 100-655</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	47,281	48,537
2000	Fringe Benefits	15,685	18,776
3100	Office Supplies	46	1,250
4100	Professional Services	14,700	25,000
4211	Communication	1,200	1,500
4231	Transportation	440	1,000
4232	Conferences/Seminars	-	500
5750	Machinery/Equipment	411	1,000
		79,763	97,563

**PERSONNEL**

**Habitat Conservation**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Administrator	47,595
	47,595

Longevity	-
Merit	942
Budget	48,537



## BUDGETED APPROPRIATIONS

### Extension Service

Line Item 100-665	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Extension/Agriculture	39,331	48,947
1110	Office Salaries	70,365	72,602
2000	Fringe Benefits	24,172	28,541
3100	Office Supplies	5,528	5,000
4211	Communication	448	450
4230	Transportation 4-H	2,969	5,700
4231	Transportation	4,500	4,500
4236	FCS Supplies	200	200
4237	Stock Show Expenses	1,107	2,500
4238	Professional Improvement	1,216	1,000
4239	Professional Improvement FCS	780	1,000
4240	Professional Improvement 4-H	326	1,000
4542	Fuel	2,049	2,000
4543	Vehicle Maintenance	1,034	400
4545	Feral Hog Bounty Program	14,790	20,000
5750	Machinery/Equipment	7,860	8,200
5900	Capital Asset	-	-
		176,675	202,040

**PERSONNEL**

**Extension Service**

<b>Job Title</b>		<b>2014-2015 Approved</b>
<b>1100</b>	Extension Agents	
	Agent	19,559
	Agent	13,983
	Agent	13,983
<b>1110</b>	Administration	
	Secretary	35,518
	Secretary	31,752
		114,795

	Longevity	4,480
	Merit	2,273
	Budget	121,548

## BUDGETED APPROPRIATIONS

### GIS & Addressing

Line Item 100-680	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	56,830	58,233
1105	Assistant Salaries	67,125	135,776
2000	Fringe Benefits	28,543	62,135
3100	Office Supplies	1,529	2,000
3550	Operation Supplies	918	2,000
4211	Communications	1,200	1,200
4231	Transportation	521	400
4232	Conferences and Seminars	962	2,500
4543	Vehicle Maintenance & Repair	-	-
4544	Fuel	-	-
5750	Machinery/Equipment	7,924	9,500
		165,552	273,744

**Personnel**

**GIS & Addressing**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Manager	56,258
Chief Deputy/ 9-1-1	34,432
Admin Assistant/ 9-1-1 Addressing Spec	33,119
GIS Admin Assistant I	31,821
Intake Specialist	32,000
	187,630

Longevity	2,337
Merit	3,722
Budget	193,689

## BUDGETED APPROPRIATIONS

### Sign Shop

<b>Line Item 100-911</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	40,131	-
1105	Assistant Salary	19,404	-
2000	Fringe Benefits	24,434	-
3100	Office Supplies	-	-
3550	Operation Supplies	19,629	-
4542	Gasoline	6,004	-
		109,602	-

**Personnel**

**Sign Shop**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Manager Assistant - PT	-
	-

Longevity	-
Budget	-

## BUDGETED APPROPRIATIONS

### Non-Departmental

Line Item 100-995	Description	2013-2014 Estimated Actual	2014-2015 Approved
4000	Flexible Spending Administration	-	-
4001	Deferred Comp Admin	4,404	4,000
4002	Jury Payments	30,446	30,000
4050	Penalty/Fines	-	-
4070	Retirees Insurance	249,898	250,000
4100	Professional Services/Audit	42,415	44,000
4101	Professional Service - JP's/DA	236,635	180,000
4102	Delinquent Tax Attorney Fees	211,666	190,000
4103	Collection Agency Fee, JP's	83,402	100,000
4104	Rural Fire Protection	3,413	6,000
4105	CAP Murder Trial	-	-
4106	Conexis (Cobra)	1,001	1,000
4107	CrimeStoppers Collections	6,900	6,000
4109	Sales Tax Exp	4	-
4110	Tax Write Out Fees	168,555	170,000
4111	Technology Funds	-	-
4201	Smithville Fire Department	15,000	15,000
4202	Paige Fire Department	15,000	-
4203	Heart of Pines Fire Department	15,000	15,000
4211	MHMR Communications	8,000	8,000
4212	Postage	102,760	90,000
4213	Game Warden Phone Allowance	-	-
4216	Ominbase - FTA Program	9,878	8,000
4310	Advertising/Legal Notices	15,937	12,000
4415	Insurance Auto Liability/Property/Comp	457,502	575,000
4425	Basic Telephone	158,786	185,000
4430	Utilities	249,646	250,000
4456	DPS Weight/Measures	1,384	1,000
4501	Contract/Repairs	159,295	60,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	10,000	10,000
4746	Lincoln Clinic	-	-
4747	Ambulance - 3 Departments	317,333	-
4748	Combined Community Action	10,000	10,000

**NON DEPARTMENTAL CONTINUED:**

<b>Line Item 100-995</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
4749	Soil & Water Conservation	-	-
4750	Family Crisis Center	8,500	8,500
4751	Teen Court	-	-
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	8,000	8,000
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	10,000	10,000
4756	MEEELJ	-	-
4757	Smithville Clinic	-	2,500
4759	Advocacy Outreach	4,000	4,000
4760	Envision Central TX	-	-
4761	Clean Air Coalition	1,600	4,000
4800	Avance	-	-
4802	Serenity Star	3,000	3,000
4810	Boot Camp	75,438	78,720
4910	Membership Dues, County Organizations	23,005	25,000
4999	Miscellaneous	6,855	15,000
		<b>2,800,158</b>	<b>2,454,220</b>



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**ROAD & BRIDGE FUND  
BUDGETED REVENUE**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
221	Road & Bridge, Precinct 1	1,306,000	1,353,700
222	Road & Bridge, Precinct 2	1,957,000	2,016,000
223	Road & Bridge, Precinct 3	1,776,500	1,587,000
224	Road & Bridge, Precinct 4	1,507,000	1,640,500
	<b>Totals</b>	<b>6,546,500</b>	<b>6,597,200</b>

**ROAD & BRIDGE FUND  
BUDGETED APPROPRIATIONS**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
221	Road & Bridge, Precinct 1	1,306,000	1,353,700
222	Road & Bridge, Precinct 2	1,957,000	2,016,000
223	Road & Bridge, Precinct 3	1,776,500	1,587,000
224	Road & Bridge, Precinct 4	1,507,000	1,640,500
	<b>Totals</b>	<b>6,546,500</b>	<b>6,597,200</b>

## BUDGETED REVENUE

### Road & Bridge Fund, Precinct 1

<b>Line Item</b>		<b>2013-2014</b>	
<b>221</b>	<b>Description</b>	<b>Estimated</b>	<b>2014-2015</b>
		<b>Actual</b>	<b>Approved</b>
311-0000	Current Taxes	873,067	935,000
311-0001	381 Agreement Prop. Tax	(3,293)	(3,300)
311-3000	Delinquent Taxes	29,088	30,000
319-1000	Penalties/Interest	18,699	16,000
320-1000	Motor Vehicle Registration	297,155	280,000
335-4000	State/Lateral Road Funds	15,540	16,000
361-0000	Interest	5,585	5,000
365-0000	Sales/Service	87,593	50,000
370-0000	Miscellaneous	23,360	25,000
390-1900	Proceeds on Sale of Assets	18,000	
		<b>1,382,794</b>	<b>1,353,700</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 1

Line Item 221-621	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	66,408	33,498
1115	Road Workers Salary	375,297	386,159
1190	Overtime Salary	10,147	29,000
2000-2060	Fringe Benefits Summary	184,979	173,890
3100	Office Supplies	1,777	2,000
3599	Road Maintenance	350,015	539,153
4100	Professional Services	3,600	6,000
4211	Communications	11,577	7,000
4231	Transportation	11,400	10,000
4430	Utilities	7,504	7,000
4540	Maintenance/Repair	112,683	100,000
5750	Machinery/Equipment	396	10,000
5900	Capital Asset	34,046	50,000
		1,169,829	1,353,700

**PERSONNEL**

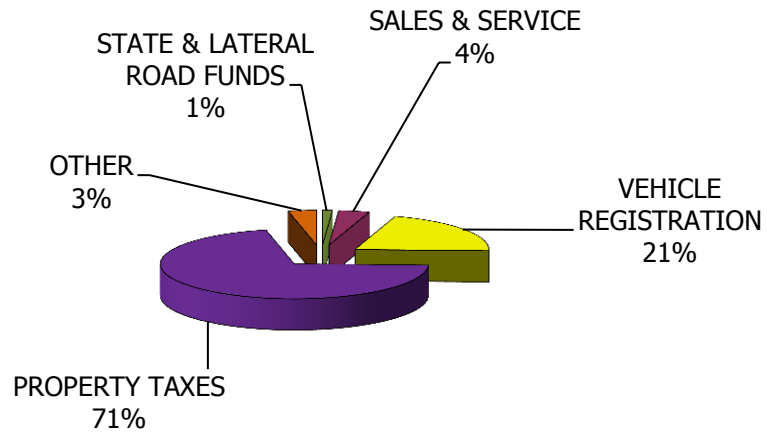
**Road & Bridge, Precinct 1**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Commissioner	32,636
Road Worker	48,172
Road Worker	42,444
Road Worker	39,533
Road Worker	35,402
Road Worker	37,099
Road Worker	36,766
Road Worker	33,238
Road Worker	33,238
Road Worker	37,099
Administrative Assistant	37,778
	<b>413,405</b>

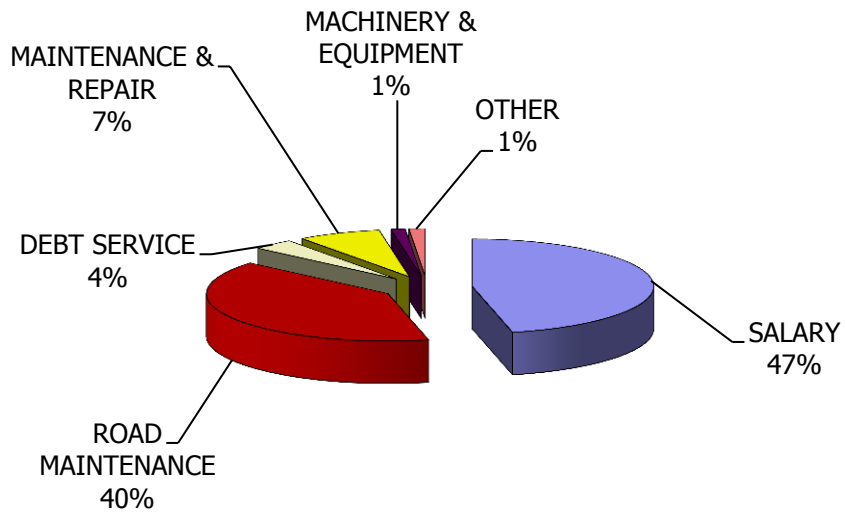
Longevity	4,240
Merit	8,186
<b>Budget</b>	<b>425,831</b>

# ROAD & BRIDGE FUND, PRECINCT 1

**BUDGETED 14-15 REVENUE**



**BUDGETED 14-15 EXPENDITURES**



**BUDGETED REVENUE**

**Road & Bridge Fund, Precinct 2**

<b>Line Item 222</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
311-0000	Current Taxes	1,572,790	1,551,000
311-0001	381 Agreement Prop. Tax	(5,858)	(6,500)
311-3000	Delinquent Taxes	52,348	55,000
319-1000	Penalties/Interest	33,514	30,000
320-1000	Motor Vehicle Registration	297,267	280,000
335-4000	State/Lateral Road Funds	15,540	16,000
361-0000	Interest	6,562	5,500
365-0000	Sales/ Service	93	-
370-0000	Miscellaneous	23,774	25,000
390-1900	Proceeds on Sale of Assets	3,500	60,000
		<b>1,999,530</b>	<b>2,016,000</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 2

Line Item 222-622	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	69,820	33,786
1115	Road Workers Salary	538,307	600,000
2000-2060	Fringe Benefits Summary	229,798	259,359
3599	Road Maintenance	453,876	538,755
4100	Professional Services	2,815	5,000
4211	Communications	7,525	7,000
4220	Reimbursable Expenses	-	-
4231	Transportation	10,799	9,600
4430	Utilities	4,314	5,000
4540	Maintenance/Repair	147,383	120,000
4550	Operational Expenses	315,695	310,000
5751	Machinery/Equipment	3,066	2,500
5900	Capital Asset	41,106	125,000
		1,824,504	2,016,000



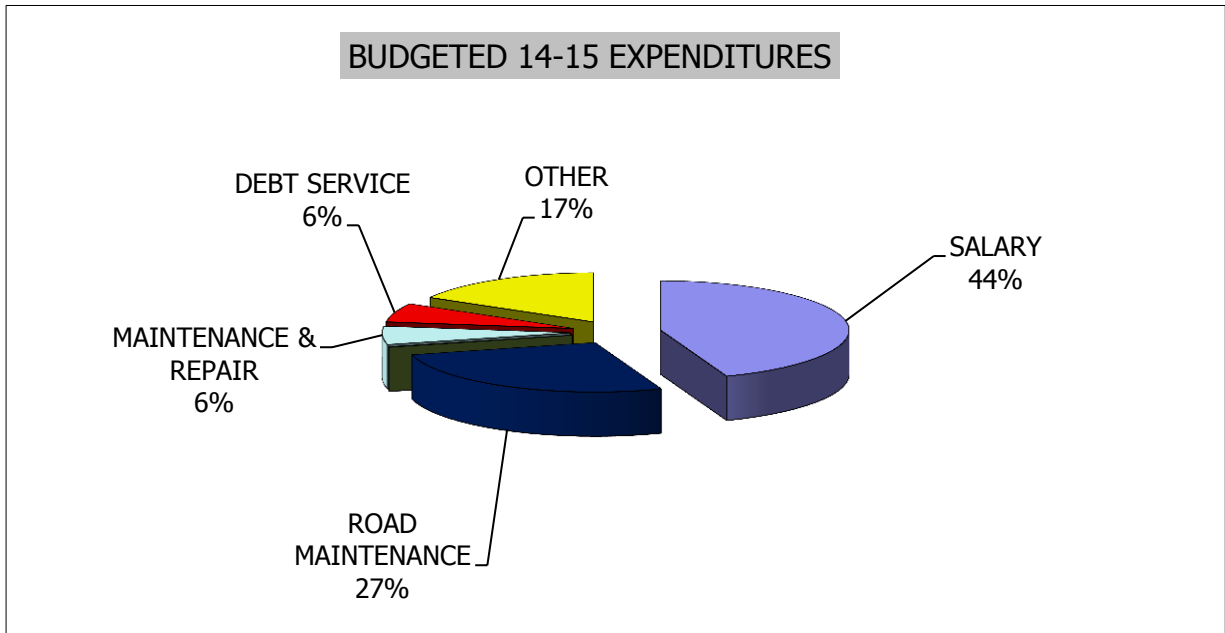
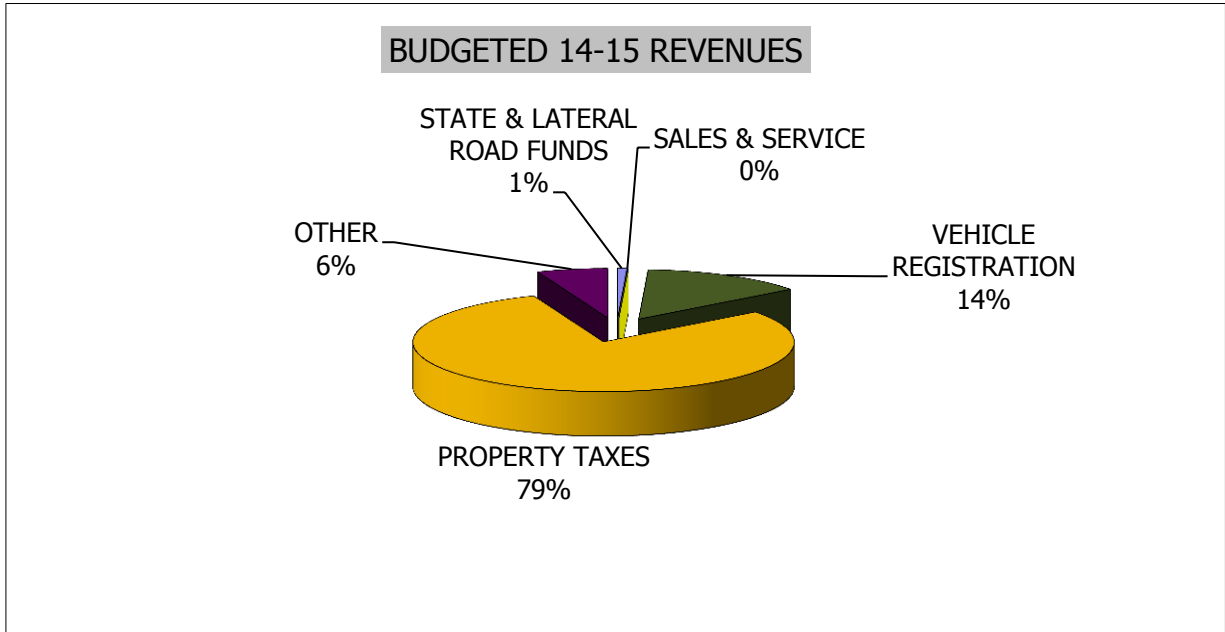
**PERSONNEL**

**Road & Bridge, Precinct 2**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Commissioner	32,636
Road Worker	54,094
Road Worker	45,462
Road Worker	41,394
Road Worker	41,289
Road Worker	40,914
Road Worker	39,237
Road Worker	40,886
Road Worker	36,737
Road Worker	35,298
Road Worker	33,667
Road Worker	33,624
Road Worker	33,242
Road Worker	30,273
Road Worker	30,273
Administrative Asst	12,593
	<b>581,619</b>

Longevity	12,629
Merit	11,517
<b>Budget</b>	<b>605,765</b>

## ROAD & BRIDGE FUND, PRECINCT 2



**BUDGETED REVENUE**

**Road & Bridge Fund, Precinct 3**

<b>Line Item</b>		<b>2013-2014</b>	
<b>223-623</b>	<b>Description</b>	<b>Estimated</b>	<b>2014-2015</b>
		<b>Actual</b>	<b>Approved</b>
311-0000	Current Taxes	1,220,505	1,195,000
311-0001	381 Agreement Prop. Tax	(4,586)	(5,000)
311-3000	Delinquent Taxes	40,293	45,000
319-1000	Penalties/Interest	25,443	25,000
320-1000	Motor Vehicle Registration	289,927	280,000
335-4000	State/Lateral Road Funds	15,540	16,000
361-0000	Interest	5,473	5,000
365-0000	Sales/Service	283	1,000
370-0000	Miscellaneous	23,360	25,000
380-0000	Transfers from Other Funds	6,864	-
390-0000	Cash on Hand	-	-
390-1900	Proceeds on Sale of Assets	7,820	-
		<b>1,630,922</b>	<b>1,587,000</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 3

Line Item 223-623	Description	2013-2014 Estimated Actual	2014-2015 Approved
1100	Salary	66,184	33,642
1115	Road Workers Salary	387,112	611,784
2000-2060	Fringe Benefits Summary	173,700	321,849
3550	Consumables	1,387	1,500
3599	Road Maintenance Material	644,235	517,125
4100	Professional Services	1,605	2,000
4211	Communications	5,441	6,000
4231	Transportation	10,799	9,600
4430	Utilities	6,130	8,000
4540	Maintenance/Repairs	333	500
5750	Machinery & Equip	3,066	-
5900	Capital Asset	86,700	75,000
		1,386,692	1,587,000

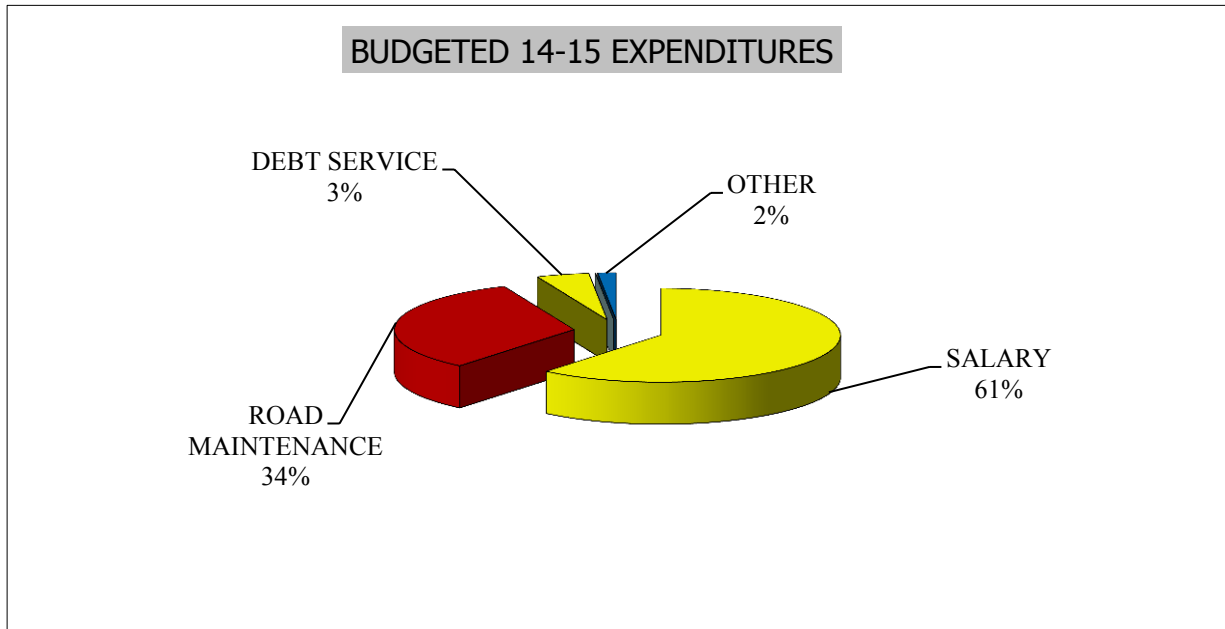
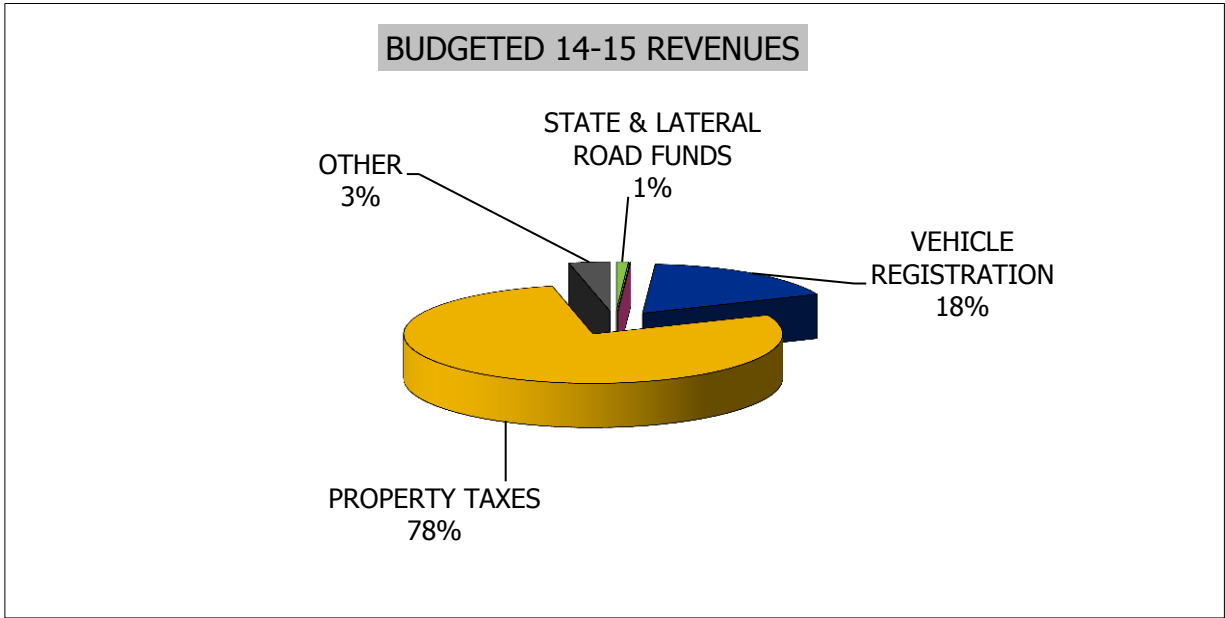
**PERSONNEL**

**Road & Bridge, Precinct 3**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Commissioner	32,636
Road Worker	53,673
Road Worker	52,201
Road Worker	44,726
Road Worker	42,959
Road Worker	41,458
Road Worker	40,350
Road Worker	40,350
Road Worker	42,974
Road Worker	38,277
Road Worker	36,933
Road Worker	36,895
Road Worker	34,621
Administrative Asst	12,593
	<b>550,646</b>

Longevity	12,424
Merit	10,904
Budget	<b>573,974</b>

# ROAD & BRIDGE FUND, PRECINCT 3



## BUDGETED REVENUE

### Road & Bridge Fund, Precinct 4

<b>Line Item 224</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
311-0000	Current Taxes	1,135,562	1,255,000
311-0001	381 Agreement Prop. Tax	(3,614)	(4,500)
311-3000	Delinquent Taxes	37,836	38,000
319-1000	Penalties/Interest	24,202	23,000
320-1000	Motor Vehicle Registration	280,705	280,000
335-4000	State/Lateral Road Funds	15,540	16,000
361-0000	Interest	8,203	7,000
365-0000	Sales/Service	-	1,000
370-0000	Miscellaneous	23,422	25,000
390-0000	Cash on Hand	-	-
		<b>1,521,856</b>	<b>1,640,500</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 4

Line Item 224-624 Description	2013-2014 Estimated Actual	2014-2015 Approved
1100 Salary	65,558	33,282
1115 Road Workers Salary	513,370	689,393
2000-2060 Fringe Benefits Summary	221,865	245,325
3599 Road Maintenance	485,399	558,900
4050 Penalty/Fines	-	-
4100 Professional Services	1,995	3,000
4101 Elgin TIRZ Agreement	-	-
4211 Communications	6,693	6,000
4231 Transportation	10,802	9,600
4430 Utilities	9,148	10,000
4540 Maintenance/Repair	71,578	60,000
5750 Machinery & Equipment	3,066	25,000
5900 Capital Asset	-	-
	<b>1,389,474</b>	<b>1,640,500</b>



**PERSONNEL**

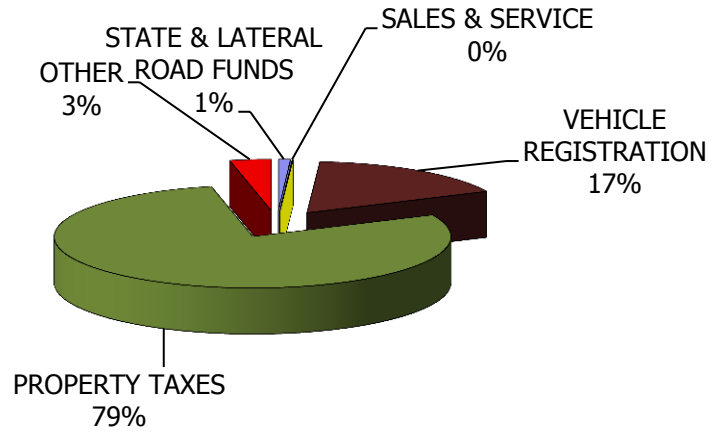
**Road & Bridge, Precinct 4**

<b>Job Title</b>	<b>2014-2015 Approved</b>
Commissioner	32,636
Road Worker	48,459
Road Worker	47,777
Road Worker	43,211
Road Worker	39,640
Road Worker	38,492
Road Worker	33,238
Road Worker	37,802
Road Worker	36,882
Road Worker	37,426
Road Worker	33,431
Road Worker	33,195
Road Worker	33,030
Road Worker	28,910
Road Worker	28,910
Road Worker	28,130
Road Worker	28,130
Road Worker	15,482
Admin Asst	12,719
	<b>637,500</b>

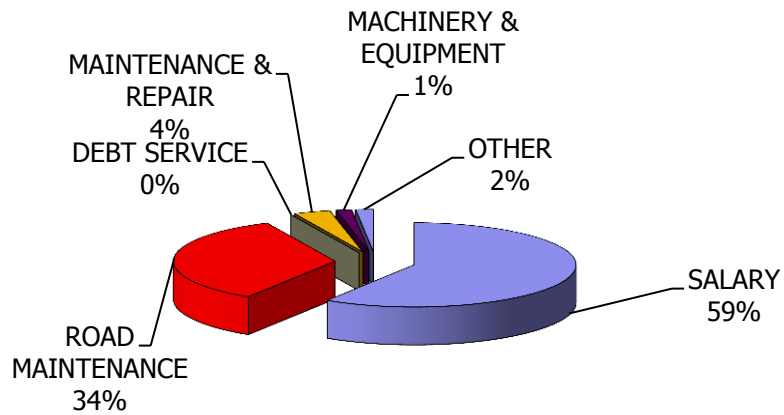
Longevity	10,084
Merit	12,624
Budget	<b>660,208</b>

# ROAD & BRIDGE FUND, PRECINCT 4

**BUDGETED 14-15 REVENUES**



**BUDGETED 14-15 EXPENDITURES**



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## BUDGETED REVENUE

### Dedicated Funds

<b>Line Item</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
4001	County Clerk Records Management		80,000
4004	County Clerk Preserve/ Restore		70,000
4013	County Clerk Technology		600
4014	County Clerk Preservation		2,000
7001	District Clerk Records Mgmt		10,000
7013	District Clerk Technology		11,000
7014	District Clerk Preservation		14,000
7801	Courthouse Security \$1 Fee- JP1		1,600
7802	Courthouse Security \$1 Fee- JP2		2,000
7803	Courthouse Security \$1 Fee- JP3		1,500
7804	Courthouse Security \$1 Fee- JP4		3,000
9408	Drivers Safety Course JP1		3,500
9409	Drivers Safety Course JP2		1,700
9410	Drivers Safety Course JP3		6,000
9411	Drivers Safety Course JP4		10,000
9701	L.E.O.S.E Constable 1		650
9702	L.E.O.S.E Constable 2		650
9703	L.E.O.S.E Constable 3		650
9704	L.E.O.S.E Constable 4		650
9705	L.E.O.S.E DA		1,000
9706	L.E.O.S.E Sheriff's Office		10,400
9721	JP 1 Technology Fees		7,500
9722	JP 2 Technology Fees		7,500
9723	JP 3 Technology Fees		7,500
9724	JP 4 Technology Fees		7,500
370-7501	Animal Control Donations		18,000
390-0000	Cash On Hand		87,914
			366,814

## BUDGETED APPROPRIATIONS

### Dedicated Funds

Line Item 220	Description	2013-2014 Estimated Actual	2014-2015 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt		41,332
403-2000	Fringe Benefits		14,332
403-4001	County Clerk Records Mgmt		48,200
403-4003	County Clerk Preserve/Resto		35,000
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt		110,400
	JP		
451-4999	JP 1 Drivers Safety		4,000
452-4999	JP 2 Drivers Safety		4,000
453-4999	JP3 Drivers Safety		4,000
454-4999	JP 4 Drivers Safety		4,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA		1,200
	CONSTABLE		
551-4233	L.E.O.S.E. Constable 1		650
552-4233	L.E.O.S.E. Constable 2		650
553-4233	L.E.O.S.E. Constable 3		650
554-4233	L.E.O.S.E. Constable 4		-
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office		12,000
	ANIMAL CONTROL		
563-4546	Animal Control Donations		20,000
	NON-DEPT		
995-4111	JP Tecnology		66,400
			366,814

**BUDGETED REVENUE**

**Complex Wildfire - PA**

<b>Line Item 235</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
333-1002	LCRA	-	-
333-1005	Capital Area Housing Financing	-	-
333-4450	Lost Pines Recovery Team	-	-
361-0000	Interest	-	-
370-1005	FEMA	1,821,252	-
370-5000	Miscellaneous	-	-
		<b>1,821,252</b>	<b>-</b>

**BUDGETED APPROPRIATIONS**

**Complex Wildfire - PA**

<b>Line Item 235</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
	Complex Wildfire		
410-3100	Supplies	-	-
410-4100	Professional Services	1,880	-
410-4200	Debris Management	85	-
410-4300	Advertisements	-	-
410-4430	Debris Management Utilities	-	-
410-4450	Lost Pines Recovery Team	-	-
410-4900	Houston Toad	-	-
410-5000	Equipment	-	-
	Precinct 1		
621-3599	Road Maintenance - Pct 1	-	-
	Precinct 2		
622-3599	Road Maintenance - Pct 2	-	-
700-0000	Transfers Out	-	-
		1,965	-



## BUDGETED REVENUE

### Complex Fire Grants

Line Item 240-333	Description	2013-2014 Estimated Actual	2014-2015 Approved
1120	GLO - Langford Admin	-	100,000
4105	TCEQ Grant	4,346	-
4205	Austin Community Foundation Fund	-	-
4206	Central Texas RC&D	-	-
4305	GLO/HUD	-	-
4306	GLO/HUD ROW Post Erosion	1,396,851	1,600,000
4308	GLO/HUD Ingress/Egress South	-	4,548,000
4309	GLO/HUD Radio Tower	-	2,609,732
4310	GLO/HUD State Park	-	1,500,000
4311	GLO/HUD Smithville Shelter	-	1,500,000
4312	GLO/HUD Elgin Shelter	-	1,500,000
4313	GLO/HUD Bastrop Shelter	-	1,500,000
4314	GLO/HUD Ingress/Egress North	-	300,000
4315	GLO/HUD 4-H Comm Ctr Shelter	-	2,000,000
4316	GLO/HUD ESD2 - Firestation	-	4,447,952
4405	TxDOT Debris Program	-	-
4505	STP-MM Grant	213,164	-
4606	2009 Wilderness Ridge Fire	-	-
4705	Art for the Ashes	-	-
4805	HEB Donation	-	-
4906	FEMA- TDEM Hazard Mitigation	3,047	-
361-0000	Interest	68	-
390-0000	Transfers In	-	-
		<b>1,617,476</b>	<b>21,605,684</b>

**BUDGETED APPROPRIATIONS**

**Complex Fire Grants**

<b>Line Item 240-410</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1105	STM-MM Salaries	147	-
1110	GLO Salaries	32,114	30,000
1115	GLO Job Creation Coordinator	9,474	-
2000	Fringe Benefits	14,550	10,000
4100	GLO- Langford Admin	110,665	100,000
4105	TCEQ Grant	-	-
4205	Austin Comm Foundation Funds	-	51,200
4305	GLO/HUD	130,912	-
4306	GLO/HUD ROW Post Erosion	1,489,956	1,600,000
4307	GLO/HUD Job Creation Program	316	-
4308	GLO/HUD Ingress/Egress South	-	4,548,000
4309	GLO/HUD Radio Tower	68	2,609,732
4310	GLO/HUD State Park	-	1,500,000
4311	GLO/HUD Smithville Shelter	-	1,500,000
4312	GLO/HUD Elgin Shelter	-	1,500,000
4313	GLO/HUD Bastrop Shelter	-	1,500,000
4314	GLO/HUD Ingress/Egress North	-	300,000
4315	GLO/HUD 4-H Comm Ctr Shelter	-	2,000,000
4316	GLO/HUD ESD2 - Firestation	1,324	4,447,952
4405	TxDOT Debris Program	-	-
4505	STP-MM Grant	75,590	-
4705	Art For the Ashes	495	10,265
4805	HEB	-	12,500
4905	TDA	2,853	
		<b>1,868,464</b>	<b>21,719,649</b>

**BUDGETED REVENUES**

**State Appropriated Fire Funds**

<b>Line Item 245</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
333-4700	State Fire Funds	4,261,956	-
		4,261,956	-

**BUDGETED APPROPRIATIONS**

**State Appropriated Fire Funds**

<b>Line Item 245-410</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salaries	28,842	60,000
2000	Fringe Benefits	5,431	20,000
4200	Debris Removal ROW	600	-
4210	Damages To County Roads	14,136	1,873,864
4220	Dangerous Tree Removal	30,454	345,681
4230	Debris Site Remediation / Cleanup	3,018	-
4240	Fire Hazard Mitigation	315	999,359
4250	Reforestation/ ECO-Restoration	91,627	831,098
		174,423	4,130,002

**BUDGETED REVENUE**

**Stony Point Grant**

<b>Line Item 255</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
333-4152	Stony Point Grant	223,571	-
		223,571	-

## BUDGETED APPROPRIATIONS

### Stony Point Grant

<b>Line Item 255</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
410-4152	Stony Point Grant	233,751	-
		233,751	-

## BUDGETED REVENUE

### HOT Tax Fund

<b>Line Item 265</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
311-0000	Taxes	345,111	310,000
361-0000	Interest Income	1,887	1,800
390-0000	Cash on Hand	-	-
		346,998	311,800

## BUDGETED APPROPRIATIONS

### HOT Tax Fund

<b>Line Item 265-515</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1110	Salaries	46,710	47,938
2000	Fringe Benefits	17,694	19,254
3100	Office Supplies	1,728	2,000
3101	Marketing Materials	248,576	150,096
4100	Professional Services	7,930	50,000
4211	Communications	1,872	2,112
4231	Transportation	7,200	8,400
4232	Conferences & Seminars	3,140	5,000
4761	B.E.S.T.	30,707	5,000
4910	Memberships	-	19,000
5750	Furniture & Equipment	4,517	3,000
		<b>370,074</b>	<b>311,800</b>



## BUDGETED REVENUE

### Elgin TIRZ

<b>Line Item 275</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
311-1000	Current Taxes	-	60,000
311-3000	Delinquent Taxes	-	3,000
319-3000	P & I On Delinquent Taxes	-	2,000
		-	-
		-	65,000

## BUDGETED APPROPRIATIONS

### Elgin TIRZ

<b>Line Item 275</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
516-3599	Road Maintenance	-	15,000.00
516-4100	Professional Services	-	50,000.00
		-	-
		-	-
		-	65,000

**BUDGETED REVENUE**

**CETRZ**

<b>Line Item 280</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
333-4500	CETRZ Grant	301,772	301,772
		301,772	301,772

## BUDGETED APPROPRIATIONS

### CETRZ

<b>Line Item 280</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
<b>Zone 1</b>			
622-3599	South Old Potato Road	168,894	95,000
<b>Zone 2</b>			
623-3599	Humble Lane	166,205	20,000
		335,099	115,000

**BUDGETED REVENUE**

**Certificate of Obligation, 2010**

<b>Line Item 310</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
361-2000	Interest Income	2,323	-
		2,323	-

## BUDGETED APPROPRIATIONS

### Certificate of Obligation, 2010

Line Item 310-570	Description	2013-2014 Estimated Actual	2014-2015 Approved
5300	Development Service & Tax Building	1,825,375	-
5400	Technology Upgrades	128,180	-
6100	Rd Construction Pct #1	316,601	-
6200	Rd Construction Pct #2	162,944	-
6201	Rd Construction Pct #2- ROW Aquist	456	-
6300	Rd Construction Pct #3	(2,029)	-
6400	Rd Construction Pct #4	98,851	-
		2,530,378	-

**BUDGETED REVENUE**

**Certificate of Obligation, 2014**

<b>Line Item 314</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
361-2000	Interest Income	19,257	50,000
361-5000	Proceeds	9,335,000	-
361-5001	Premium on Bond Issue	329,012	-
361-5005	Contrib From Other Entities	17,000	-
		<b>9,700,269</b>	<b>50,000</b>

**BUDGETED APPROPRIATIONS**

**Certificate of Obligation, 2014**

<b>Line Item 314-570</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
0222	PCT 2 Annex	1,111	999,000
0224	PCT 4 Annex	-	1,000,000
0290	US 290 R.O.W.	-	266,000
0560	Law Enforcement Renovations	328,633	209,000
0562	Law Enforcement Generator	-	627,000
0565	County Vehicles	39,070	872,000
5200	Courthouse & Parking Lot Renovations	840	415,000
5400	Technology Upgrades	388,926	515,000
6100	Precinct 1 - Road Constuction	29,610	589,000
6200	Precinct 2 - Road Construction	36,819	1,611,000
6300	Precinct 3 - Road Construction	-	1,072,000
6400	Precinct 4 - Road Construction	98,005	878,000
6600	Issuance	81,204	-
		<b>1,004,218</b>	<b>9,053,000</b>



## BUDGETED REVENUE

### Interest & Sinking Fund

<b>Line Item 325</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
311-1000	Current Taxes	4,207,982	4,286,000
311-1001	381 Agreement Prop. Tax	(12,610)	(14,000)
311-3000	Delinquent Taxes	131,720	120,000
319-1001	Penalty & Interest	84,166	75,000
361-1000	Interest on Accounts	16,081	16,117
361-3000	Interest on Investments	25,859	-
361-5000	Bond Proceeds	-	-
361-5100	Premium on Bonds	-	-
390-0001	Cash on Hand	-	-
		<b>4,453,198</b>	<b>4,483,117</b>

**BUDGETED APPROPRIATIONS**

**Interest & Sinking Fund**

<b>Line Item 325-470</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
4999	Miscellaneous	1,210	5,000
6009	Other Uses - Bond Refunding	-	-
6600	Bond Issuance Costs	-	-
8007	2002A CO Principal	-	-
8008	2002A CO Interest	-	-
8009	2002B CO Principal	-	-
8010	2002B CO Interest	-	-
8015	2003 CO Principal	-	-
8016	2003 CO Interest	-	-
8017	2005 CO Principal	460,000	480,000
8018	2005 CO Interest	79,944	60,968
8019	2006 CO Principal	940,000	905,000
8020	2006 CO Interest	242,261	204,662
8021	2009 Refunding Bond Principal	380,000	395,000
8022	2009 Refunding Bond Interest	91,000	79,600
8023	2010 CO Principal	425,000	440,000
8024	2010 CO Interest	347,538	338,988
8025	2012 Refunding Bond Principal	520,000	530,000
8026	2012 Refunding Bond Interest	144,350	133,950
8027	2013 Refunding Principal	275,000	340,000
8028	2013 Refunding Interest	218,104	220,126
8030	2014 CO Interest	-	349,823
		<b>4,124,407</b>	<b>4,483,117</b>

## BUDGETED REVENUE

### Mediation Services Fund

<b>Line Item 335</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
343-4000	County Clerk Fees	2,140	2,000
343-7000	District Clerk Fees	8,303	8,000
343-8001	JP 1 Fees	890	800
343-8002	JP 2 Fees	610	600
343-8003	JP 3 Fees	645	600
343-8004	JP 4 Fees	850	800
343-8005	Mediation Service Fees	-	25
361-0000	Interest	374	300
361-4999	Miscellaneous	-	50
390-2000	Cash on Hand	-	14,825
		13,812	28,000

**BUDGETED APPROPRIATIONS**

**Mediation Services Fund**

<b>Line Item 335-670</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
1100	Salary	5,352	8,000
1105	Mediators	13,275	10,000
2000	Fringe	409	1,000
3100	Office Supplies	-	1,000
4100	Professional Services	-	1,000
4211	Communications	-	750
4232	Training & Education	-	5,000
4910	Membership Dues	75	250
4999	Miscellaneous	44	1,000
		19,155	28,000

## BUDGETED REVENUE

### District Attorney Hot Check Fund

<b>Line Item 350</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
361-1000	Interest	734	550
390-1000	Hot Check Fees	12,495	13,000
390-2000	Cash on Hand	-	-
		<b>13,229</b>	<b>13,550</b>

**BUDGETED APPROPRIATIONS**

**District Attorney Hot Check Fund**

<b>Line Item 350-475</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
2000	Fringe Benefits	-	1,000
3100	Office Supplies	-	100
3101	Library/Reference Materials	-	100
4000	Salaries Paid from Hot Check Fees	-	5,350
4100	Professional Services	-	5,000
4231	Transportation	-	-
4233	Witness Travel, Meals & Lodging	12	1,000
5750	Machinery/Equipment	-	1,000
		12	13,550

**BUDGETED REVENUE**

**District Attorney Special Account**

<b>Line Item</b>		<b>2013-2014</b>	<b>2014-2015</b>
<b>351</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
390-1000	DA Special Account Fees	22,500	22,500
		22,500	22,500

**BUDGETED APPROPRIATIONS**

**District Attorney Special Account**

<b>Line Item 351-475</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
2000	Fringe Benefits	2,415	-
2010	FICA	-	420
2020	Retirement	-	600
2030	Insurance	-	750
3100	Office Supplies	-	230
4000	Salaries Paid from DA Special Account	22,550	20,500
5750	Machinery/Equipment	-	-
		24,965	22,500



**BUDGETED REVENUE**

**Adult Probation**

<b>Line Item 352</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
334-0102	CJAD - Sex Offenders	118,082	85,084
334-0103	CJAD - Basic	480,550	458,572
334-0104	CJAD - Education	26,114	32,193
334-0105	CJAD - TAIP	38,700	38,700
334-0111	CJAD - CSR	75,566	107,669
334-0203	CJAD - SAFPF	13,192	13,000
334-0303	Supervision Fees - Basic	1,133,100	1,020,000
334-0503	Carryover Previous Yr (COH) Basic	-	85,553
334-0603	Payments by Prog Part - Basic	46,260	42,000
334-0605	Payments by Prog Part - TAIP	8,135	8,500
361-0000	Interest	2,033	2,000
370-0000	Miscellaneous - Basic	4,437	4,000
390-1000	From Probation Department / Adult Payroll	-	-
		<b>1,946,169</b>	<b>1,897,271</b>

## BUDGETED APPROPRIATIONS

### Adult Probation

Line Item 352-565	Description	2013-2014 Estimated Actual	2014-2015 Approved
0102	Salaries - Sx Offend	77,724	72,005
0103	Salaries - BASIC	1,130,958	1,167,185
0104	Salaries - Education Program	15,699	28,895
0111	Salaries - CSR	31,298	81,013
2000	Fringe Benefits	246,384	259,116
3101	Office Supplies - Sx Offend	-	-
3102	Office Supplies - BASIC	32,214	32,170
3103	Office Supplies - CSR	131	-
3104	U/A Supplies - BASIC	5,955	7,600
3105	Computer Supplies - BASIC	2,087	5,000
3106	Office Supplies - Education	-	-
3107	Office Supplies - TAIP	-	-
3318	Carpentry Tools	389	5,000
4100	Contract Services - BASIC	-	5,417
4101	DWI/DOEP Inst - BASIC	33,000	-
4102	Tutors - Education	4,419	250
4103	Worksite Supervisor - CSR	19,639	-
4104	U/A Confirmation - BASIC	1,055	1,200
4105	Volunteers Ins (CSR) - BASIC	2,561	2,835
4106	Individual Counseling - TAIP	5,680	9,650
4107	Assessments/Exams - BASIC	12,120	13,500
4108	Polygraph Fees - BASIC	625	1,500
4109	Group Counseling - TAIP	30,383	37,392
4110	IT Support - BASIC	387	500
4111	Independent Fiscal Audit	5,100	5,200
4112	Legal Services Retainer - BASIC	1,860	2,000
4116	Bonds/Liability Ins - BASIC	-	600
4201	Mileage - Sx Offend	84	1,800
4202	Mileage - BASIC	7,663	8,000
4229	Per Diem - Sx Offend	-	-
4230	Per Diem - BASIC	2,465	4,000
4415	Vehicle Insurance - BASIC	2,726	2,375
4425	Long Distance Service - BASIC	809	1,000
4430	Cellular Phone Service - BASIC	790	9,600
4435	Internet Access - BASIC	8,608	9,500
4500	CSC Software 9Accutermo - BASIC	51,740	47,760
4510	Equipment Maint/Repair- Basic	57	2,000

**Adult Probation- continued**

<b>Line Item 352-565</b>	<b>Description</b>	<b>Estimated Actual</b>	<b>2014-2015 Approved</b>
4511	Equipment Maint/Repair- CSR	-	6,618
4540	Vehicle Maintenance - BASIC	5,701	3,000
4541	Vehicle Maintenance - CSR	-	3,500
4542	Vehicle Fuel - BASIC	2,777	4,000
4543	Vehicle Fuel - CSR	-	2,000
4910	Registration Fees - BASIC	1,570	3,600
5901	New Equipment - BASIC	10,549	38,000
5902	Leased Equipment - BASIC	12,410	12,490
		<b>1,767,617</b>	<b>1,897,271</b>

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**BUDGETED REVENUE**

**Juvenile Probation**

<b>Line Item</b>		<b>2013-2014</b>	<b>2014-2015</b>
<b>353</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
390-1000	From Probation Department / Juvenile Payroll	-	950,000
		-	950,000

## BUDGETED APPROPRIATIONS

### Juvenile Probation

<b>Line Item 353-574</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
2000	Fringe Benefit Summary Account	-	250,000
4000	Salaries	-	700,000
		-	950,000

## BUDGETED REVENUE

### Adult Probation Restitution

<b>Line Item 354</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
361-0000	Interest	1,090	1,000
390-1000	From Probation/ Restitution	1,582,425	1,400,000
		-	-
		<b>1,583,515</b>	<b>1,401,000</b>

## BUDGETED APPROPRIATIONS

### Adult Probation Restitution

<b>Line Item 354-565</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
4120	Restitution	467,141	401,000
4150	Fees	1,096,483	1,000,000
			-
		1,563,624	1,401,000



## BUDGETED REVENUE

### Houston Toad

<b>Line Item</b> <b>475</b>	<b>Description</b>	<b>2013-2014</b> <b>Estimated</b> <b>Actual</b>	<b>2014-2015</b> <b>Approved</b>
361-0000	Interest Earnings	5,065	4,000
370-1000	Mitigation Fees	18,500	16,000
		23,565	20,000

## BUDGETED APPROPRIATIONS

### Houston Toad

<b>Line Item 475-656</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
4100	Professional Service	-	6,000
4101	Mitigation Grants	4,650	5,000
4104	Donation	-	-
4999	Miscellaneous	-	9,000
		4,650	20,000

## BUDGETED REVENUE

### Environmental Restoration

<b>Line Item 476</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
361-0000	Interest	34	25
370-2000	Donations	75	75
		109	100

**BUDGETED APPROPRIATIONS**

**Environmental Restoration**

<b>Line Item 476-410</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
4000	Donation Expenses	-	6,000
		-	6,000

## BUDGETED REVENUE

### Law Library Fund

<b>Line Item 500</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
341-4000	County Clerk	7,510	7,000
341-7000	District Clerk	32,645	32,000
361-1000	Interest on Account	428	1,000
361-2000	Donations	-	-
		40,583	40,000

## BUDGETED APPROPRIATIONS

### Law Library Fund

<b>Line Item</b> <b>500-426</b>	<b>Description</b>	<b>2013-2014</b> <b>Estimated</b> <b>Actual</b>	<b>2014-2015</b> <b>Approved</b>
1100	Salary	7,779	8,000
2000	Fringe	2,402	3,000
5758	Operating Expenses / Books	84,157	29,000
		94,338	40,000

## BUDGETED REVENUE

### Criminal Justice Planning Fund

Line Item 550	Description	2013-2014 Estimated Actual	2014-2015 Approved
361-1000	Interest	907	750
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	5	10
403-0500	County Clerk - Juvenile Crime/Delinquency	1	5
403-0600	County Clerk - Time Payments	3,915	4,000
403-0700	Consolidated Court Costs	15,218	15,000
403-1000	Criminal Justice Planning	-	-
403-2000	Law Enforcement Education	-	-
403-3000	Judicial Education	2	5
403-3005	CMIT	-	-
403-4000	Victims of Crime	-	-
403-5000	DPS Arrest Fees	268	400
403-5001	Bastrop PD Arrest Fees	127	100
403-5002	Elgin PD Arrest Fees	97	75
403-5003	Smithville PD Arrest Fees	63	50
403-5005	Breath Tests	-	-
403-5006	State Fees	-	-
403-5007	DPS Video	-	-
403-5008	County Clerk - Indigent Fees	2,150	2,000
403-5009	County Clerk - Arrest Fees	-	-
403-5011	Marriage License Fees	13,438	11,000
403-5012	Birth Certificate Fees	1,498	1,000
403-5013	County Clerk - Jury Reimbursement Fee	775	1,000
403-5014	State Traffic Fines	150	200
403-5015	DNA Testing	-	-
403-5016	EMS Trauma Fee	-	-
403-5017	JS Judicial Support Fee	1,048	1,000
403-5018	3rd Court of Appeals Fee	1,075	1,000
403-5019	Support of the Judiciary	8,988	8,000
403-5021	Indigent Defense Services	377	400
403-5022	DCCF - Drug Court Fee	4,727	5,000
403-5023	Civil Justice Data Repository	-	-
403-5024	Judicial Fund-Filing Fees	8,560	7,500
403-5025	Judicial Fund-Stat CO Crt	2,906	3,000

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
403-5026	Tx Home Visiting Program	10	-
403-5027	E- Filing Fee	4,545	6,000
403-5030	Criminal Conviction Fee	347	250
403-7000	County Clerk - Crime Victim Compensation	35	50
	<b>District Clerk</b>		
450-0400	District Clerk - Fugitive Apprehension	179	200
450-0500	District Clerk - JC & D	93	100
450-0600	District Clerk - Time Payments	3,314	3,000
450-0700	District Clerk - Consolidated Court Costs	15,083	13,000
450-0800	Nondisclosure Fee	84	100
450-1000	Criminal Justice Planning	20	25
450-2000	Law Enforcement Education	1	5
450-3000	Judicial Education	75	75
450-3005	CMIT	17	20
450-4000	Victims of Crime	1,607	1,500
450-4018	3rd Court of Appeals Fee	4,664	4,200
450-5000	Juvenile Probation Diversion	180	200
450-5005	Breath Tests	21	20
450-5008	District Clerk - Indigent Fees	12,615	11,000
450-5013	District Clerk Jury Reimbursement Fee	523	500
450-5015	DNA Testing	1,300	1,300
450-5016	EMS Trauma Fee	7,782	7,500
450-5017	JS Judicial Support Fee	685	600
450-5019	Support of the Judiciary	50,170	45,000
450-5020	District Clerk - Family Protection	-	-
450-5021	Indigent Defense Services	249	225
450-5022	DCCF - Drug Court Fee	2,944	2,500
450-5023	DNA (SB727) \$34/\$50	3,191	2,700
450-5027	E- Filing Fee	19,970	40,000
450-5029	Family Violence Fee	459	300
450-5030	Criminal Conviction Fee	214	200
450-7000	Juror Donations-Crime Victim	5,350	4,200
450-8000	Other Than Divorce/Family	42,007	40,000
450-8001	Divorce/Family Law Cases	16,830	15,000
	<b>Justice Of The Peace Precinct #1</b>		
451-0400	JP 1 - Fugitive Apprehension	15	20
451-0500	JP 1 - Juvenile Crime	1	5
451-0600	JP 1 - Time Payments	1,444	1,500
451-0700	JP 1 - Consolidated Court	77,001	65,000
451-0900	FTA State Omni	6,370	5,500
451-3000	Judicial Education	5	5
451-3005	CMIT	-	5



**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
451-4000	Victims of Crime	15	20
451-5000	DPS Arrest Fees	7,642	6,500
451-5004	Parks and Wildlife Arrest Fees	248	250
451-5005	JP 1 - TX Parks & Wildlife	7,020	6,000
451-5006	JP 1 - TABC State Fees	115	150
451-5008	JP 1 - Indigent Fees	1,126	1,000
451-5009	Subtitle C Fees	37,498	35,000
451-5013	JP 1 - Jury Reimbursement Fee	7,688	6,500
451-5015	SJFS Judicial Support Fee	10,341	9,000
451-5016	IDF (Indigent Defense Fund \$2)	3,809	3,500
451-5017	Child Safety Seat	-	5
451-5023	Civil Justice Data Repository	124	120
451-5027	E- Filing Fee	1,905	2,000
451-5028	Truancy Prevention & Divers	2,065	2,000
<b>Justice Of The Peace Precinct #2</b>			
452-0100	LEMI	1	5
452-0200	LEOSE	-	-
452-0300	JP 2 - Weights & Measures	-	-
452-0400	JP 2 - Fugitive Apprehension	25	25
452-0500	JP 2 - Juvenile Crime	2	5
452-0600	JP 2 - Time Payments	3,095	3,000
452-0700	JP 2 - Consolidated Court	87,931	80,000
452-0900	FTA State Omni	5,906	5,500
452-1000	Criminal Justice Planning	5	5
452-2000	Law Enforcement Education	1	5
452-3000	Judicial Education	10	20
452-3005	CMIT	2	5
452-4000	Victims of Crime	90	100
452-5000	DPS Arrest Fees	9,621	9,000
452-5004	Parks & Wildlife Arrest Fees	285	250
452-5005	JP 2 - TX Parks & Wildlife	3,311	3,000
452-5006	JP 2 - TABC State Fees	-	-
452-5008	JP 2 - Indigent Fees	750	1,000
452-5009	Subtitle C Fees	55,006	50,000
452-5013	JP 2 - Jury Reimbursement Fee	8,745	8,000
452-5015	SJFS Judicial Support Fee	11,735	12,000
452-5016	IDF (Indigent Defense Fund \$2)	4,304	4,000
452-5017	Child Safety Seat	-	-
452-5023	Civil Justice Data Repository	178	200

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
550			
452-5027	E-Filing Fee	1,250	1,000
452-5028	Truancy Prevention & Divers	1,995	1,500
452-7000	CR - Compensated Rehabilitation	5	5
452-8000	GR - State General Revenue	3	5
<b>Justice Of The Peace Precinct #3</b>			
453-0100	LEMI	-	5
453-0200	LEOSE	2	-
453-0400	JP 3 - Fugitive Apprehension	95	100
453-0500	JP 3 - Juvenile Crime	9	10
453-0600	JP 3 - Time Payments	7,446	7,000
453-0700	JP 3 - Consolidated Court	74,370	65,000
453-0900	FTA State Omni	12,552	12,000
453-1000	Criminal Justice Planning	4	-
453-2000	Law Enforcement Education	1	-
453-3000	Judicial Education	38	50
453-3005	CMIT	9	10
453-4000	Victims of Crime	407	400
453-5000	DPS Arrest Fees	4,848	4,500
453-5004	Parks & Wildlife Arrest Fees	-	10
453-5005	JP 3 - TX Parks & Wildlife	-	50
453-5006	JP 3 - TABC State Fees	-	20
453-5008	JP 3 - Indigent Fees	792	750
453-5009	Subtitle C Fees	30,597	27,000
453-5013	JP 3 - Jury Reimbursement Fee	7,333	6,500
453-5015	SJFS Judicial Support Fee	9,787	9,000
453-5016	IDF (Indigent Defense Fund \$2)	3,555	3,100
453-5023	Civil Justice Data Repository	95	100
453-5027	E-Filing Fee	1,320	2,000
453-5028	Truancy Prevention & Divers	1,754	1,500
453-7000	CR - Compensated Rehabilitation	-	5
453-8000	GR - State General Revenue	2	5
<b>Justice Of The Peace Precinct #4</b>			
454-0100	LEMI	1	5
454-0200	LEOSE	4	5
454-0300	JP 4 - Weights & Measures	-	-
454-0400	JP 4 - Fugitive Apprehension	41	100
454-0500	JP 4 - Juvenile Crime	6	10
454-0600	JP 4 - Time Payments	9,054	8,000
454-0700	JP 4 - Consolidated Court	138,098	120,000
454-0900	FTA State Omni	5,594	5,000

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item</b>		<b>2013-2014</b>	
<b>550</b>	<b>Description</b>	<b>Estimated</b>	<b>2014-2015</b>
		<b>Actual</b>	<b>Approved</b>
454-1000	Criminal Justice Planning	10	10
454-1234	All Four JP's Compulsory	-	-
454-2000	Law Enforcement Education	2	5
454-3000	Judicial Education	27	30
454-3005	CMIT	5	5
454-4000	Victims of Crime	229	250
454-5000	DPS Arrest Fees	14,960	13,000
454-5004	JP 4 - Parks & Wildlife	10	10
454-5005	JP 4 - TX Parks & Wildlife	404	450
454-5006	JP 4 - TABC State Fees	-	10
454-5008	JP 4 - Indigent Fees	1,038	900
454-5009	Subtitle C Fees	87,514	75,000
454-5013	JP 4 - Jury Reimbursement Fee	13,664	12,000
454-5015	SJFS Judicial Support Fee	18,366	16,000
454-5016	IDF (Indigent Defense Fund \$2)	6,762	6,000
454-5017	Child Safety Seat	-	5
454-5023	Civil Justice Data Repository	285	300
454-5027	E-Filing Fee	1,720	1,500
454-5028	Truancy Prevention & Divers	4,096	3,500
454-6000	House Bill 1294	-	75
454-7000	CR - Compensated Rehabilitation	-	5
454-8000	GR - State General Revenue	3	5
454-9000	BAT	-	-
995-5010	Sexual Assault/Substance Abuse	1,959	2,000
995-5020	Bail Bond Fee	19,035	17,000
		<b>1,097,440</b>	<b>1,004,270</b>

## BUDGETED APPROPRIATIONS

### Criminal Justice Planning Fund

<b>Line Item 550</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
690-4900	Payments to Comptroller	971,551	898,045
690-5500	3rd Court of Appeals Fees	5,699	5,000
690-6000	Service Charges	77,990	65,000
690-6001	Interest Earned	907	1,000
690-6002	Due to City of Bastrop	127	100
690-6003	Due to City of Elgin	97	75
690-6004	Due to City of Smithville	63	50
690-6005	DPS Arrest Fees	30,147	25,000
690-6006	Texas Parks & Wildlife	10,897	10,000
		<b>1,097,478</b>	<b>1,004,270</b>

## BUDGETED REVENUE

### District Attorney Law Enforcement Fund

<b>Line Item 606</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
361-1000	Interest Income	1,586	1,500
370-1000	Forfeited Property	-	4,500
		1,586	6,000

**BUDGETED APPROPRIATIONS**

**District Attorney Law Enforcement Fund**

<b>Line Item 606-475</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
3100	Supplies	250	500
4100	Pymts to Cooperating Agencies	-	1,000
4102	Prevention/Treatment Programs	-	1,000
4232	Conferences/Meetings/Trainings	350	500
4999	Miscellaneous	23	1,000
5750	Equipment	8,000	2,000
		<b>8,623</b>	<b>6,000</b>

## BUDGETED REVENUE

### Sheriff's Telephone Inmate Fund

<b>Line Item 609</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
361-0000	Fees	316,141	274,000
361-1000	Interest	739	1,000
		316,880	275,000

**BUDGETED APPROPRIATIONS**

**Sheriff's Telephone Inmate Fund**

<b>Line Item</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2015-2016 Approved</b>
<b>609-560</b>			
3319	Building Maintenance	22,066	62,000
4100	Professional Services	-	-
4212	Communication Cards	70,204	75,000
4999	Miscellaneous	3,462	-
5750	Equipment	-	-
5905	Capital Outlay-Principal		-
5910	Capital Outlay-Interest		-
<b>609-562</b>			
3332	Medical Contract for Inmates	138,000	138,000
		233,732	275,000



## BUDGETED REVENUE

### Elections Administration Fund

<b>Line Item 630</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
341-0000	Contract Fees	12,921	-
341-1000	Rental Fees	-	12,000
341-1015	Administrative Fees	10,217	6,000
361-0000	Interest	807	750
390-2000	Cash on Hand	-	-
		23,945	18,750

**BUDGETED APPROPRIATIONS**

**Elections Administration Fund**

<b>Line Item 630-690</b>	<b>Description</b>	<b>2013-2014 Estimated Actual</b>	<b>2014-2015 Approved</b>
3550	Operating Expenses	11,387	18,750
		11,387	18,750