



Bastrop County

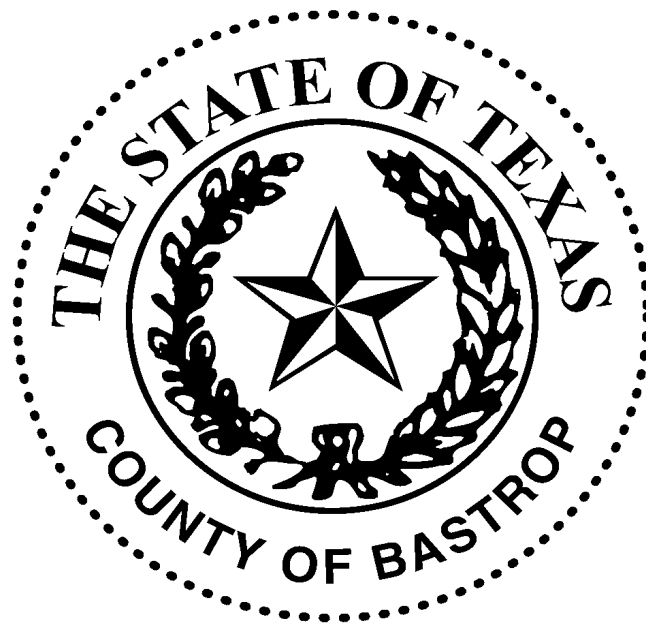
Official Budget

Fiscal Year 2015-2016



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2015 – SEPTEMBER 30, 2016



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

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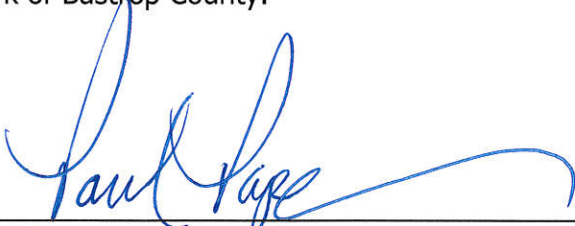
BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016

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 2015/2016 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 14th day of September, A.D., 2015, as the same appears on file in the office of the County Clerk of Bastrop County.



Paul Pape, County Judge



Rose Pietsch, County Clerk



Lisa Smith, County Auditor

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BASTROP COUNTY, TEXAS

Incorporated cities within Bastrop County include Bastrop, Elgin and Smithville.

Established in 1832 as part of Stephen F. Austin's "Little Colony", Bastrop is the second oldest incorporated city in Texas and is the county seat of Bastrop County. Surrounding counties include Travis, Lee, Fayette and Caldwell. Located at the junction of state highways 71, 21, and 95, Bastrop has ready access to the cultural and educational opportunities offered in nearby Austin as well as vocational experiences that come from our picturesque setting along the Colorado River in the piney woods. Our central location puts Bastrop County within a short drive of major colleges and universities. Located within 20 minutes of Austin Bergstrom International Airport, Bastrop is projected to be in the top five fastest growing counties in Texas during this decade. Our 130 plus buildings listed in the National Register of Historical Places earned Bastrop the title "Most Historic Small Town in Texas."

This year, Burlison Crossing has continued to expand and bring convenient shopping to our community. Major developments include Hobby Lobby, Ulta Beauty and Five Below. We look forward to the growth in our beautiful county, and what will be joining us in the future.

At A Glance

Cities:

- Bastrop
- Elgin
- Smithville

County Population:

- 75,825 in 2014
- 78,069 in 2015 (estimated)

Income:

- Median Income 2014/ \$46,846

Sales Tax:

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

School District

Enrollments:

- BISD- 9,928
- EISD- 4,277
- SISD- 1,763

Area Attractions

Parks and Water Recreation:

Bastrop State Park
Buescher State Park
Lake Bastrop
Colorado River
McKinney Roughs Nature Park

Golf and Recreation:

Hyatt Regency Lost Pines Resort
Pine Forest Golf Club
ColoVista Golf Course

Museums and Culture:

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

Annual Events:

Jamboree (Smithville)
• *Weekend after Easter*
Yesterfest (Bastrop)
• *Last Saturday in April*
Western Days (Elgin)
• *Last Saturday in June*
Homecoming (Bastrop)
• *First Weekend in August*
Hogeye Festival (Elgin)
• *Last Saturday in October*
Lost Pines Christmas
• *Second Weekend in December*
Festival of Lights (Smithville)
• *First Saturday in December*

Major Employers

Seton Smithville Hospital

Bastrop, Elgin, and Smithville ISDs

Hyatt Lost Pines Resort

Bastrop County

Wal-Mart

University of Texas Science Parks

Bastrop FCI

H.E.B. Food Store

BASTROP COUNTY OFFICIALS

October 1, 2015

Title	Name
Judge, 335 th Judicial District Court	Reva Towslee Corbett
Judge, 21 st Judicial District Court	Carson Campbell
Judge, 423 rd Judicial District Court	Chris Duggan
County Judge	Paul Pape
County Auditor	Lisa Smith
Commissioner, Precinct 1	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 Thomson
Justice of the Peace, Precinct 2	Raymah Davis
Justice of the Peace, Precinct 3	Katherine Hanna
Justice of the Peace, Precinct 4	Larry Dunne
County Sheriff	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	Salvador Abreo

BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1

Commissioner William Piña

Precinct 2

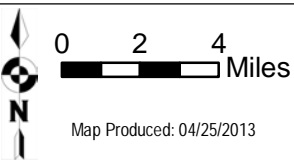
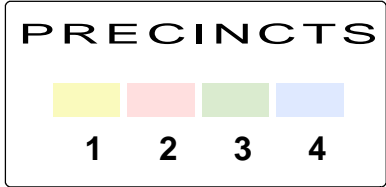
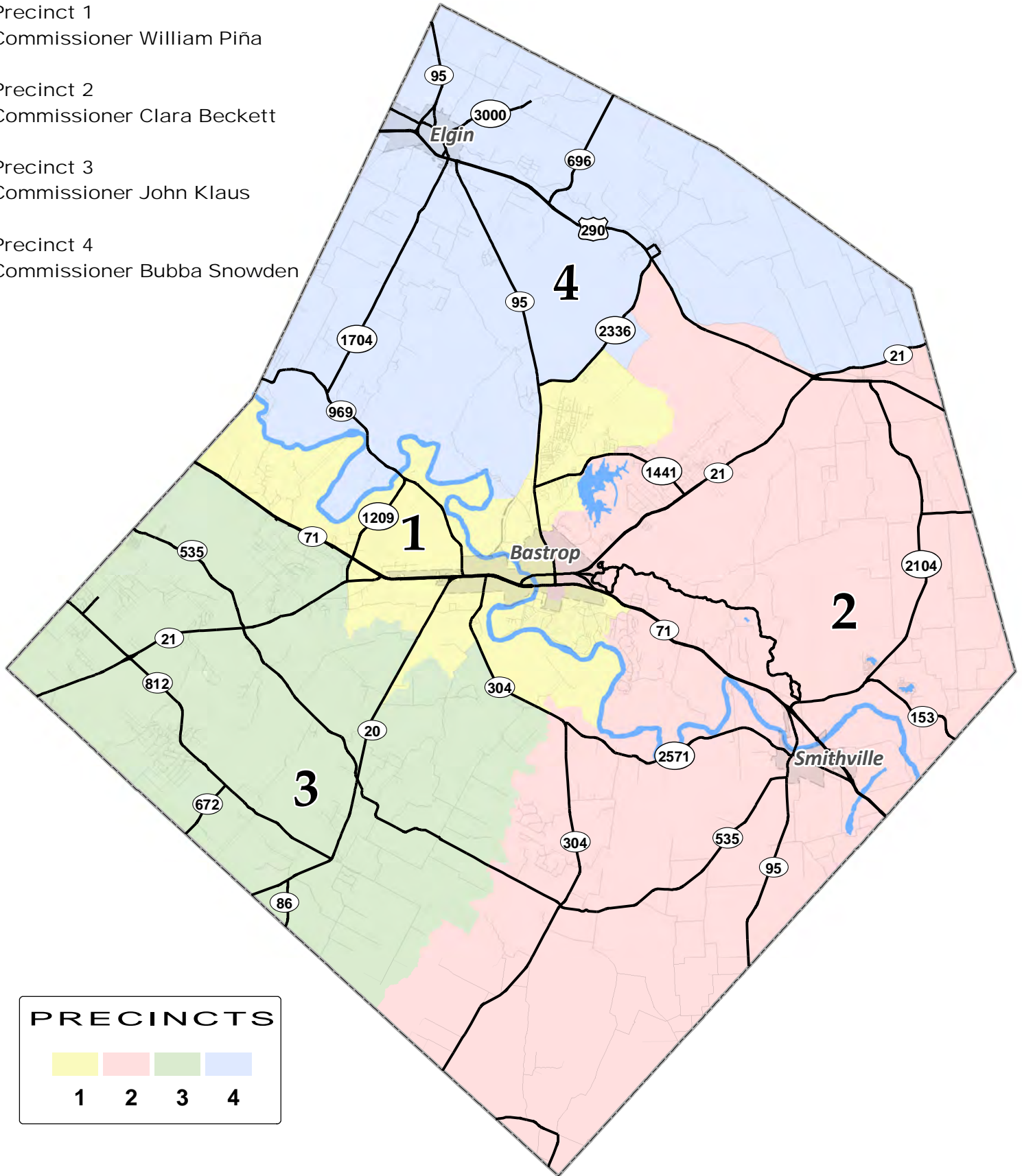
Commissioner Clara Beckett

Precinct 3

Commissioner John Klaus

Precinct 4

Commissioner Bubba Snowden



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

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

Ad Valorem Tax Rate & Collection History

2008 through Fiscal Year 2015/2016

	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Total Tax Rate	0.6192	0.6192	0.6192	0.6175	0.6314	0.6290	0.6290	0.6190
General Levy	0.4044	0.4139	0.4018	0.4025	0.4139	0.4165	0.4188	0.4178
Road & Bridge	0.1265	0.1285	0.1200	0.1196	0.1146	0.1135	0.1134	0.1125
Total Operating	0.5309	0.5424	0.5218	0.5221	0.5285	0.5300	0.5322	0.5303
Tax Rate	0.5309	0.5424	0.5218	0.5221	0.5285	0.5300	0.5322	0.5303
Debt Svc Levy	0.0883	0.0768	0.0974	0.0954	0.1029	0.0990	0.0968	0.0887
Total Tax Rate	0.6192	0.6192	0.6192	0.6175	0.6314	0.6290	0.6290	0.6190
Assessed Valuation	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	5,208,108,437
Ad Valorem Tax Levy	24,647,847	25,315,770	26,110,160	26,505,577	26,697,582	27,770,835	29,497,180	31,912,657
% of Levy Collected	93%	95%	94%	95%	95%	96%	95%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2014-2015 Estimated Actual	2015-2016 Approved
311-1000	Current Taxes	18,658,203	20,300,000
311-1001	381 Agreement Prop. Tax	68,595	(70,000)
311-3000	Delinquent Taxes	547,145	600,000
319-3000	P & I on Delinquent taxes	405,029	375,000
333-1002	Auto Theft Task Force	50,239	50,000
333-1003	BISD Security Services	16,503	25,000
333-1007	Family Crisis Center Grant	62,396	40,000
333-1008	Judicial Fund Reimb Program	88,898	75,000
333-1009	Resource Officer	28,323	-
333-1010	DA Assistant Longevity Program	11,678	15,000
333-1011	MHMR Transport Officer	131,021	100,000
333-1012	SCAAP Program	15,439	25,000
333-1013	Co Judge Supplement Program	17,225	25,000
333-1014	DA Supplement Program	359	3,640
333-1021	Indigent Defense Task Force	67,262	70,000
333-4133	Bulletproof Vest Partnership		10,000
333-4136	Emergency Mgmt Performance	68,168	37,000
333-4155	CAPCOG County Education	7,459	-
333-4157	Transportation Plan - STPM	110,978	528,129
333-4159	Flood Plain Study 14-16	9,954	-
333-4160	Hazardous Waste Clean Up	16,007	-
335-3000	\$1.50 per Registration	245,217	200,000
335-7000	Alcohol Beverage Tax	149,791	135,000
335-8000	Bingo Gross Receipts	6,285	5,000
335-9004	Auto Title Fees	103,689	100,000
335-9005	Parcel Collection Fees	281,892	280,000
335-9006	1/2 Cent Sales Tax	3,010,764	3,500,000
335-9007	Motor Vehicle Sales Tax Commission	770,010	750,000
335-9008	381 Agreement Sales Tax	177,678	160,000
341-1001	Fees of Office, County Judge	1,881	1,800
341-2000	Fees of Office, County Sheriff	292,188	200,000
341-3000	Estray Fees	11,393	10,000
341-3500	Elections Fees	220	200
341-4000	Fees of Office, County Clerk	444,585	420,000
341-4002	County Clerk Subdivision Fees	59,162	50,000
341-4003	General Records Management	14,657	12,000
341-4005	Video Fees	687	600
341-4006	Traffic Court Costs	24	15
341-4007	DA Bond Forfeiture	-	100
341-4008	Jury Fee Reimbursement	3,026	2,000
341-4009	County Clerk Judiciary Fund Fee	165	100

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2014-2015 Estimated Actual	2015-2016 Approved
341-4010	Co. Clerk Cash Bond & Trust Acct.	-	10
341-4011	Sup Ct-Initiated Guardianship	4,499	3,700
341-4012	Co Clerk Crimestoppers Fee	1,373	1,000
341-4015	Bond Fee (\$10)	1,850	1,500
341-4016	Appealed Cases Deferred SP EXP		-
341-5000	Fees of Office, County Tax Assessor/Coll.	46,344	30,000
341-6500	Fees of Office, District Attorney	4,834	5,000
341-7000	Fees of Office, District Clerk	187,904	195,000
341-7012	District Clerk Crimestoppers Fee	3,427	2,500
341-7015	District Clerk Passport	36,225	30,000
341-7016	DC - Family Protection Fee	3,944	3,500
341-7018	Tax Write-out Fees	262,535	225,000
341-7500	Courthouse Security Fees	26,210	25,000
341-7601	Courthouse Security Fees JP 1	4,493	4,000
341-7602	Courthouse Security Fees JP 2	5,430	4,500
341-7603	Courthouse Security Fees JP 3	6,188	5,000
341-7604	Courthouse Security Fees JP 4	6,027	5,500
341-7701	JP #1 SJFC	884	750
341-7702	JP #2 SJFC	1,051	900
341-7703	JP #3 SJFC	1,180	1,000
341-7704	JP #4 SJFC	1,137	1,000
341-8001	Civil, JP 1	9,323	7,000
341-8002	Civil, JP 2	490	400
341-8003	Civil, JP 3	3,005	2,500
341-8004	Civil, JP 4	4,915	3,800
341-8101	JP 1 Expungement Fees	-	10
341-8102	JP 2 Expungement Fees	-	10
341-9001	Fees of Office, Const Pct 1	15,805	12,000
341-9002	Fees of Office, Const Pct 2	10,525	8,000
341-9003	Fees of Office, Const Pct 3	7,415	6,000
341-9004	Fees of Office, Const Pct 4	14,920	6,000
341-9201	OMNI FTA Fees, Pct 1	3,112	1,500
341-9202	OMNI FTA Fees, Pct 2	2,366	2,000
341-9203	OMNI FTA Fees, Pct 3	4,769	4,200
341-9204	OMNI FTA Fees, Pct 4	4,172	3,800
341-9301	County FTA Fees, Pct 1	2,095	1,750
341-9302	County FTA Fees, Pct 2	1,697	1,500
341-9303	County FTA Fees, Pct 3	3,180	2,700
341-9304	County FTA Fees, Pct 4	2,782	2,500
341-9400	Trial Fees	2,496	2,000
341-9401	Sheriff Arrest Fees	12,602	10,000
341-9402	Constable Arrest Fees	402	500
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	59	50

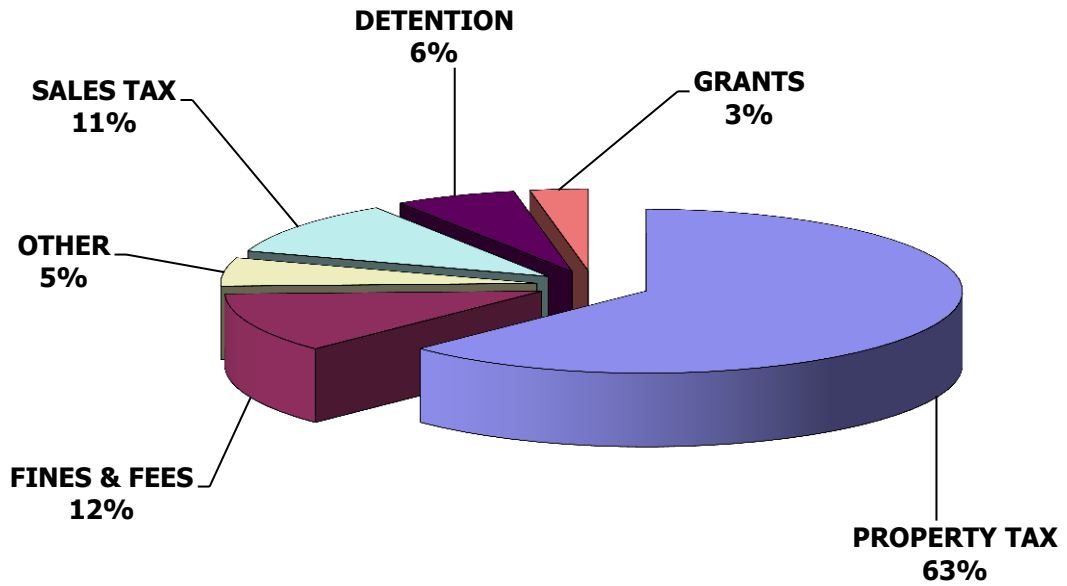
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2014-2015 Estimated Actual	2015-2016 approved
341-9501	Warrant Fee, JP 1	4,447	3,200
341-9502	Warrant Fee, JP 2	2,691	2,500
341-9503	Warrant Fee, JP 3	570	500
341-9504	Warrant Fee, JP 4	3,614	3,500
341-9600	Fees - Copies JP Courts	461	400
341-9601	TFC/Traffic, JP 1	2,804	2,500
341-9602	TFC/Traffic, JP 2	4,057	3,500
341-9603	TFC/Traffic, JP 3	2,808	2,500
341-9604	TFC/Traffic, JP 4	4,325	4,000
341-9605	Dismissal Fees	7,147	7,000
341-9707	Tertiary Care Fee	4,359	3,500
341-9708	JP- CMIT	3	10
341-9801	Collection Agency Fee, JP 1	28,121	20,000
341-9802	Collection Agency Fee, JP 2	35,928	25,000
341-9803	Collection Agency Fee, JP3	61,321	50,000
341-9804	Collection Agency Fee, JP4	67,630	60,000
342-5000	JECT Fees	1,125	1,000
351-1000	Fines, District Clerk	32,565	40,000
351-2000	Fines, County Clerk (Misdemeanor)	60,473	60,000
351-2001	Peace Officer Service Fee	2,301	1,500
351-3001	Fines, JP Pct 1	117,836	130,000
351-3002	Fines, JP Pct 2	128,286	130,000
351-3003	Fines, JP Pct 3	170,287	155,000
351-3004	Fines, JP Pct 4	192,362	250,000
351-3011	Fines, Constable Pct 1	36,513	30,000
351-3022	Fines, Constable Pct 2	35,833	20,000
351-3033	Fines, Constable Pct 3	104,065	80,000
351-3044	Fines, Constable Pct 4	65,484	60,000
351-4000	Deferred Adjudication	61,482	70,000
361-2000	Interest, Bank Deposits	4,054	3,500
361-3000	Interest, Investments	9,318	6,000
364-0000	Contributions From Public Enterprise	188,670	206,000
365-1000	Refund, Taxes	-	-
366-1000	Housing of Prisoners	2,212,758	2,100,000
366-3000	Inmate Medical / Dental Fees	5,851	5,000
370-1000	911 Addressing	76,048	98,000
370-3000	Attorney Fee Rebates	284,076	250,000
370-4000	Indigent Health Care Refunds	35,454	40,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2014-2015 Estimated Actual	2015-2016 Approved
370-5000	Miscellaneous	140,337	150,000
370-5300	Sexual Assault Nurse Exam	8,849	7,000
370-5400	Radio Billing	184,883	165,000
370-5401	Utility Reimb Billing	5,883	5,000
370-5450	Tower Lease- PHI Air	13,200	13,200
370-5451	Tower Lease- Texas Wireless	6,825	6,600
370-5452	TADS Rental	3,500	3,000
370-5453	Purdue Contract	25,000	25,000
370-5500	Tobacco Settlement	41,439	42,000
370-5600	Election Contract Services	55,574	44,000
370-6000	Permits	314,666	300,000
370-6200	Restaurant Inspection Fees	75,660	75,000
370-6250	Driveway Culvert Permits	11,455	12,000
370-6260	Development Permit Fees	164,825	150,000
370-6501	Transfer Station Fees	87,726	70,000
370-6600	HCP Application Fees	10,464	10,000
370-6700	Signage Fees	6,481	6,000
370-7500	Animal Control Fees	91,590	75,000
390-1000	Budgeted Transfer in from CJP Fund	84,379	120,000
390-2100	Other Sources Of Revenue	23,370	-
Total General Fund Revenue		32,077,090	33,541,574

GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2015-2016

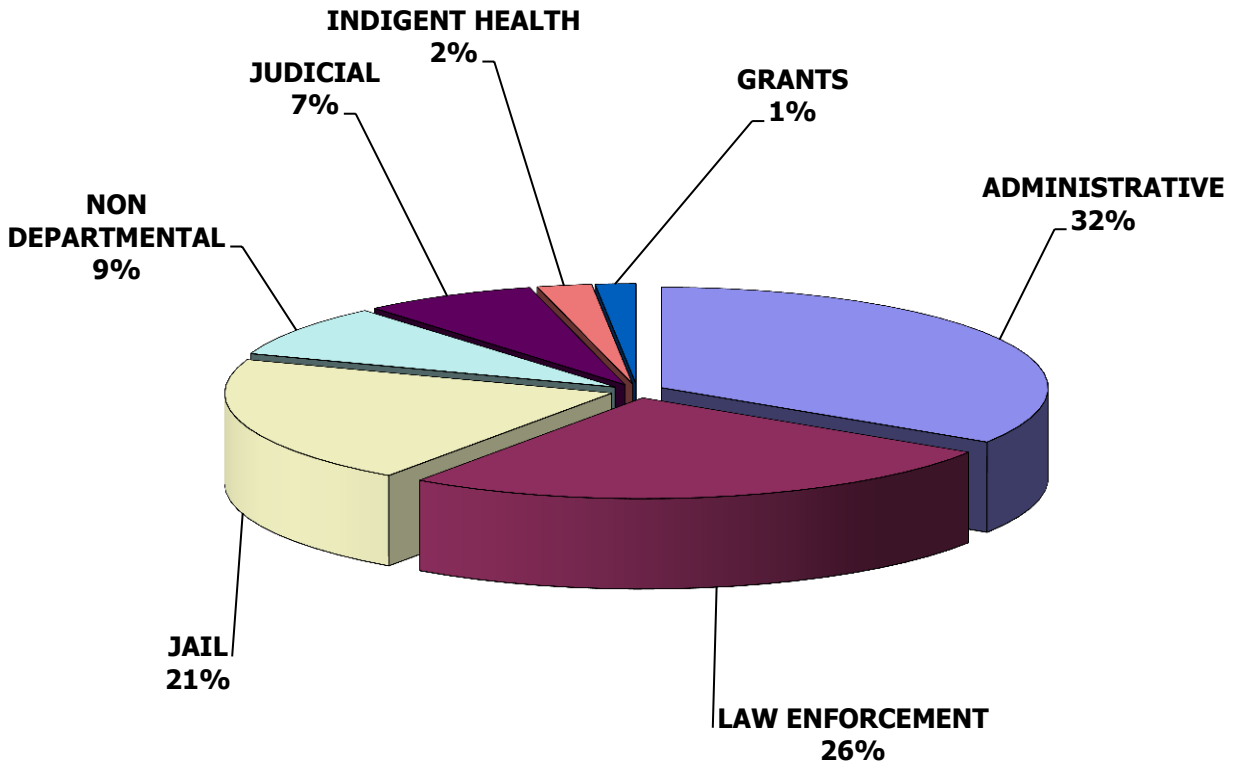


- PROPERTY TAX
- FINES & FEES
- OTHER
- SALES TAX
- DETENTION
- GRANTS

GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2014-2015 Estimated Actual	2015-2016 Approved
400	County Judge	264,785	290,461
401	Commissioner Court	423,912	343,417
403	County Clerk	507,488	528,208
404	Emergency Management	575,349	596,543
405	Veterans Services	49,329	53,599
406	Human Resources	370,440	390,518
410	Grants	231,009	568,129
426	County Court-At-Law	845,760	886,129
435	District Court	776,854	779,153
450	District Clerk	795,390	857,550
451	Justice of the Peace, Pct 1	189,142	190,200
452	Justice of the Peace, Pct 2	187,832	196,183
453	Justice of the Peace, Pct 3	174,973	185,894
454	Justice of the Peace, Pct 4	190,430	193,401
475	District Attorney	1,150,280	1,325,038
495	County Auditor	380,810	428,775
497	County Treasurer	321,061	385,444
498	Purchasing	119,236	137,055
499	County Tax Assessor/Collector	994,924	1,045,802
500	Tax Collections	348,896	359,125
505	Information Technology	701,054	886,788
510	General Services	501,358	487,254
520	Engineering Dept	257,443	413,853
551	Constable, Pct 1	61,084	66,731
552	Constable, Pct 2	69,286	72,354
553	Constable, Pct 3	68,230	70,517
554	Constable, Pct 4	65,563	67,349
560	Law Enforcement	6,833,500	7,964,853
561	Courthouse Security	135,821	246,258
562	County Jail	6,705,398	6,925,565
563	Animal Control	785,574	836,267
574	Probation Department	254,965	328,000
575	Department of Public Safety	117,568	118,489
590	Elections Administrator	355,942	417,153
593	Economic Development	130,620	40,785
597	Environmental & Sanitation Services	614,971	617,017
635	Indigent Health Care	703,376	764,552
645	Child Welfare	53,944	58,194
655	Habitat Conservation	89,428	99,532
665	Extension Service	182,915	221,573
680	GIS & Addressing	254,039	287,973
911	Sign Shop	109,602	-
995	Non Departmental	2,648,614	2,809,893
Total General Fund Appropriations		30,598,195	33,541,574

GENERAL FUND BUDGETED APPROPRIATIONS FISCAL YEAR 2015-2016



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

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	92,249	97,571
1105	Deputies/Assistants Salaries	80,950	83,774
2000	Fringe Benefits	56,249	69,736
3100	Office Supplies	2,809	4,000
4100	Court Reporter	6,250	7,000
4130	Court Appointed Atty Pro	1,749	3,000
4133	Court Appointed Investigator	-	1,500
4134	Psych Evaluation	2,500	2,500
4211	Communications	4,511	4,680
4231	Transportation	12,600	12,300
4232	Conferences/Training	1,141	2,400
5750	Furniture/Equipment	3,776	2,000
		264,785	290,461

PERSONNEL

County Judge

Job Title	2015-2016 Approved
County Judge	70,263
Executive Assistant	46,201
Admin Assistant	33,275
	149,739

Judge's Stipend	25,000
Longevity	1,624
Merit	4,942
Budget	181,305

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item		2014-2015	2015-2016
100-401	Description	Estimated	Approved
		Actual	
1100	Salaries	138,041	138,382
1110	Spay & Neuter Coordinator	-	40,000
2000	Fringe Benefits	30,060	53,485
3100	Office Supplies	639	500
4100	Professional Services	122,406	105,000
4205	Real Estate	110,185	-
4211	Communications	-	-
4231	Transportation	-	-
4232	Conference/Seminars	1,632	2,000
4542	Supplies	1,507	1,500
4999	Miscellaneous	155	250
5750	Equipment	155	-
5756	Copier/Equipment	19,132	2,300
		423,912	343,417

PERSONNEL

Commissioner's Court

Job Title	2015-2016 Approved
Commissioner Pct 1	33,282
Commissioner Pct 2	33,282
Commissioner Pct 3	33,282
Commissioner Pct 4	33,282
Spay & Neuter Coordinator	40,000
	173,128

Longevity	1,260
Merit	3,992
Budget	178,380

BUDGETED APPROPRIATIONS

County Clerk

Line Item		2014-2015	
100-403	Description	Estimated	2015-2016
		Actual	Approved
1100	Salaries	76,518	66,982
1105	Deputies/Assistants Salaries	294,414	308,669
2000	Fringe Benefits	117,435	135,157
3100	Office Supplies	14,942	13,000
4100	Professional Services	1,546	1,200
4231	Transportation	1,200	1,200
4232	Conference/Seminars	1,432	2,000
		507,488	528,208

PERSONNEL

County Clerk

Job Title	2015-2016 Approved
County Clerk	61,867
Chief Deputy County Clerk	44,293
Clerk	35,754
Misd Deputy County Clerk	36,655
Clerk	35,636
Clerk	35,264
Clerk	34,045
Misd Deputy County Clerk	35,290
Compliance/Collections Clerk	34,286
	353,090

Longevity	10,697
Merit	11,864
Budget	375,651

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	64,036	61,345
1105	Assistant Emergency Mgt Coord	34,472	35,598
1117	Communications Salaries	89,018	92,181
2000	Fringe Benefits	59,062	66,521
3100	Office Supplies	4,569	5,000
4211	Communications	14,818	19,998
4212	Communication Radio System	18,602	18,000
4213	Radio Repair	5,188	5,500
4214	Tower Repair	27,695	25,000
4231	Transportation	13,200	13,200
4232	Conferences/Training	4,090	5,000
4500	Communication Contracts	206,512	198,000
4501	Tower rental Contracts	30,204	43,200
5750	Furniture/Equipment	3,884	8,000
		575,349	596,543

PERSONNEL

Emergency Management

Job Title	2015-2016 Approved
Manager	60,703
Communication Manager	47,113
Technician	41,573
Assistant	34,135
	183,524

Longevity	1,548
Merit	4,331
Budget	189,403

BUDGETED APPROPRIATIONS

Veterans Services

Line Item 100-405	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	33,085	33,115
2000	Fringe Benefits	7,206	11,783
3100	Office Supplies	300	300
4211	Communications	600	650
4231	Transportation	4,200	3,751
4232	Conference/Seminars	2,333	2,500
5750	Furniture & Equipment	1,604	1,500
		49,329	53,599

PERSONNEL

Veterans Services

Job Title	2015-2016 Approved
Officer - PT	32,150
	32,150

Longevity	-
Merit	965
Budget	33,115

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	68,284	62,667
1105	Deputies/Assistants	190,478	202,997
2000	Fringe Benefits	84,230	99,990
3100	Office Supplies	2,377	2,000
4100	Professional Services	7,602	7,550
4211	Communications	3,180	3,244
4231	Transportation	3,750	4,320
4232	Conference/Seminars	2,403	3,500
5750	Machinery/Equipment	8,135	4,250
		370,440	390,518

PERSONNEL

Human Resources

Job Title	2015-2016 Approved
Director	60,841
Benefits/Payroll Coordinator	45,428
Assistant	41,465
Assistant	41,089
Assistant	34,102
Assistant	32,699
	255,624

Longevity	2,371
Merit	7,668
Budget	265,663

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BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2014-2015 Estimated Actual	2015-2016 Approved
1012	SCAAP Program	3,712	
1030	Jag - Swat Vests	-	
4107	Family Crisis Center Grant	62,396	40,000
4125	Texas Vine Grant	-	-
4126	HAVA Grant	-	-
4128	Flood Protection (TWDBD)	-	-
4130	PSIC Grant	-	-
4131	Household Hazardous Waste	-	-
4133	Bulletproof Vest Partnership	-	-
4134	HS Citizens Corps Program	-	-
4137	Jag Recovery	-	-
4142	PFW Program	10,382	-
4143	AED Grant (NRA)	-	-
4152	Stony Point	752	
4153	TXDot Incentive Program	-	-
4154	CAPCOG - Tower Relocation	-	-
4155	CAPCOG County Education	-	
4157	STP-MM Transportation Plan	77,833	528,129
4158	CAPCOG - Info Campaign	7,459	
4159	Flood Plain Study 14-16	52,469	
4160	Hazardous Waste Clean Up	16,007	
		231,009	568,129

BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	148,870	145,483
1110	Office Salaries	74,918	77,338
1115	Court Reporter Salaries	47,619	49,143
2000	Fringe Benefits	75,610	94,665
3100	Office Supplies	1,938	2,500
3999	Visiting Judge	3,135	7,000
4100	Court Reporter	5,997	5,000
4101	Professional Services	4,700	4,000
4102	Interpreter	12,842	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	259,909	250,000
4131	Court Appointed Attorney - Misdemeanor	181,549	200,000
4132	Court Appointed Attorney - Juvenile	22,371	32,000
4133	Investigator	650	1,000
4134	Psych Eval	-	2,000
4211	Communications	1,500	1,500
4232	Conference/Seminars	741	1,500
5750	Equipment	3,412	3,000
		845,760	886,129

PERSONNEL
County Court-At-Law

Job Title	2015-2016 Approved
Judge, Court-At-Law	139,000
Court Reporter	47,146
Court Coordinator	43,429
Bailiff	30,103
	259,678

Longevity	4,495
Merit	7,790
Budget	271,964

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2014-2015 Estimated Actual	2015-2016 Approved
1110	Office Salaries	52,886	46,460
1115	Court Reporters	145,435	160,348
1129	Court Administrator	87,564	90,371
1925	Supplement Salaries District	3,364	3,364
2000	Fringe Benefits	85,406	102,610
3100	Office Supplies	7,167	8,000
4010	Visiting Judges	7,600	5,000
4100	Professional Services	14,011	3,100
4102	Interpreter	7,040	12,500
4103	Court Appointed Attorneys - Felony 21st	84,118	70,000
4105	Court Appointed Attorneys - Felony 335th	78,785	80,000
4107	Court Appointed Attorneys - Felony 423rd	120,325	110,000
4108	Court Appointed Attorneys - Civil 423rd	21,971	15,000
4130	Court Appointed Attorneys Felony	400	-
4133	Investigator	10,756	20,000
4134	Psych Eval	7,270	15,000
4135	Court Reporters	17,154	25,000
4231	Transportation	2,400	2,400
4232	Conferences/Seminars	2,752	5,000
4300	Courthouse Security	2,598	3,000
5750	Office Furniture & Equipment	17,853	2,000
		776,854	779,153

PERSONNEL

District Court

Job Title	2015-2016 Approved
Court Coordinator	19,589
Secretary	10,857
Secretary	8,782
Court Reporter	40,628
Court Reporter	40,628
Court Reporter	67,641
Court Administrator	43,495
Court Coordinator	42,570
	274,190

Longevity	14,762
Merit	8,226
Budget	297,179

BUDGETED APPROPRIATIONS

District Clerk

Line Item		2014-2015	2015-2016
100-450	Description	Estimated	Approved
		Actual	
1100	Salary	78,116	63,723
1105	Deputies/Assistants Salaries	487,863	537,985
2000	Fringe Benefits	195,152	216,642
3100	Office Supplies	16,873	22,000
4100	Professional Services	3,100	5,000
4211	Communications	1,500	1,200
4231	Transportation	1,200	2,000
4232	Conferences/Seminars	2,471	5,000
5750	Office Furniture & Equipment	9,115	4,000
		795,390	857,550

PERSONNEL

District Clerk

Job Title	2015-2016 Approved
District Clerk	61,867
Chief Deputy Clerk	45,401
Clerk	37,233
Clerk	36,079
Clerk	36,079
Clerk	36,079
Clerk	35,905
Clerk	35,905
Clerk	35,732
Clerk	35,558
Compliance/Collections Clerk	35,038
Clerk	35,038
Clerk	35,038
Clerk (Part-Time)	16,619
Bailiff	30,363
Bailiff	29,691
	577,625

Longevity	6754
Merit	17,329
Budget	601,708

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item		2014-2015	2015-2016
100-451	Description	Estimated	Approved
		Actual	
1100	Salary	53,532	51,165
1110	Office Salaries	73,995	79,800
2000	Fringe Benefits	46,060	46,735
3100	Office Supplies	5,327	3,000
4002	Jurors/Interpreters	450	500
4100	Professional Services/ Temp Workers	120	-
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4232	Conferences & Seminars	2,158	1,500
		189,142	190,200

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2015-2016 Approved
Justice of the Peace	49,674
Court Clerk	41,775
Court Clerk (Part-Time)	20,160
Court Clerk (Part-Time)	15,080
	126,689

Longevity	476
Merit	3,800
Budget	130,965

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item		2014-2015	2015-2016
100-452	Description	Estimated	Approved
		Actual	
1100	Salary	55,205	53,343
1110	Office Salaries	80,476	83,006
2000	Fringe Benefits	40,865	49,834
3100	Office Supplies	3,489	2,000
4002	Jurors/Interpreters	297	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
		187,832	196,183

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2015-2016 Approved
Justice of the Peace	49,674
Chief Court Clerk	42,602
Court Clerk	33,512
	125,788

Longevity	6,786
Merit	3,773
Budget	136,347

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	56,113	54,531
1110	Office Salaries	64,360	74,491
2000	Fringe Benefits	43,968	46,872
3100	Office Supplies	1,408	2,000
4002	Jurors/Interpreters	-	500
4211	Communications	3,124	1,500
4231	Transportation	6,000	6,000
		174,973	185,894

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2015-2016 Approved
Justice of the Peace	49,674
Chief Court Clerk (Part-Time)	42,602
Court Clerk	33,512
	125,788

Longevity	6,786
Merit	3,774
Budget	136,348

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	54,897	52,797
1110	Office Salaries	78,478	80,982
2000	Fringe Benefits	47,244	48,422
3100	Office Supplies	2,312	3,200
4002	Jurors/Interpreters	-	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
		190,430	193,401

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2015-2016 Approved
Justice of the Peace	49,674
Chief Court Clerk	42,442
Court Clerk	33,666
	125,782

Longevity	4,224
Merit	3,773
Budget	133,779

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	DA Stipend/Supplement Program	280	10,903
1105	Deputy Assistant Salaries	673,463	734,335
1110	Office Salaries	192,622	198,974
2000	Fringe Benefits	247,779	337,926
3100	Office Supplies	14,364	16,000
3101	Library/Reference Materials	2,265	3,000
4100	Professional Services	750	-
4211	Communications	1,982	2,000
4231	Transportation	6,620	3,900
4232	Conferences/Seminars	6,039	7,500
5750	Machinery/Equipment	4,117	10,500
		1,150,280	1,325,038

PERSONNEL

District Attorney

Job Title	2015-2016 Approved
Assistant DA	77,900
Assistant DA	87,310
Assistant DA	60,001
Assistant DA	74,325
Assistant DA	63,963
Assistant DA	60,000
Assistant DA	65,000
Assistant DA	68,775
Assistant DA	55,000
Investigator	49,834
Victim/Witness Coordinator	44,276
Office Manager	45,539
Secretary	39,139
Legal Secretary	36,237
Misdemeanor Clerk	37,927
Receptionist	30,832
	896,058

State DA Longevity	10,903
Longevity	10,377
Merit	26,882
Budget	944,212

BUDGETED APPROPRIATIONS

County Auditor

Line Item		2014-2015	2015-2016
100-495	Description	Estimated	Approved
		Actual	
1100	Salary	96,349	107,858
1105	Assistant Auditors	171,342	195,695
2000	Fringe Benefits	81,603	92,358
3100	Office Supplies	4,339	3,500
4211	Communications	6,467	6,000
4231	Transportation	9,126	14,364
4232	Conferences/Seminars	3,513	4,000
5750	Machinery/Equipment	8,071	5,000
		380,810	428,775

PERSONNEL

County Auditor

Job Title	2015-2016 Approved
Auditor	105,464
1st Assistant Auditor	50,000
Assistant Auditor/Accounting Specialist	39,722
Assistant Auditor/Grant Coordinator	37,789
Assistant Auditor	37,833
Assistant Auditor/PT	19,865
	290,673

Longevity	3,600
Merit	9,260
Budget	303,533

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	69,313	67,908
1105	Deputies/Assistants Salaries	156,674	204,805
2000	Fringe Benefits	74,697	96,531
3100	Office Supplies	8,809	4,000
3101	Restitution Supplies	-	3,000
4211	Communications	2,014	2,000
4231	Transportation	2,475	1,500
4232	Conferences/Seminars	1,278	2,000
5750	Machinery/Equipment	5,800	3,700
		321,061	385,444

PERSONNEL

County Treasurer

Job Title	2015-2016 Approved
County Treasurer	65,930
Assistant	46,172
Clerk	36,881
Clerk	36,880
Collections / Compliance Officer	37,000
Collections / Compliance Officer	37,000
	259,863

Longevity	5,054
Merit	7,797
Budget	272,714

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	48,518	54,082
1105	Other Salary	38,945	41,184
2000	Fringe Benefits	24,225	32,589
3100	Office Supplies	1,784	1,500
4211	Communications	2,280	1,800
4231	Transportation	-	400
4232	Conferences/Seminars	1,604	2,000
5750	Machinery/Equipment	1,880	3,500
		119,236	137,055

PERSONNEL

Purchasing

Job Title	2015-2016 Approved
Purchasing Manager	52,623
Assistant	39,413
	88,036

Longevity	588
Merit	2,641
Budget	95,265

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	79,562	71,409
1105	Deputies/Assistants Salaries	295,878	307,999
2000	Fringe Benefits	127,117	137,345
3100	Office Supplies	14,569	15,000
4100	Professional Services	469,098	504,099
4211	Communications	1,500	1,750
4231	Transportation	7,200	7,200
4232	Conferences/Seminars	-	1,000
		994,924	1,045,802

PERSONNEL

County Tax Assessor/Collector

Job Title	2015-2016 Approved
Tax Assessor Collector	65,930
Assistant	50,474
Clerk	36,096
Clerk	36,797
Clerk	34,879
Clerk	33,623
Clerk	32,536
Clerk	32,484
Clerk	32,600
	355,419

Longevity	13,326
Merit	10,663
Budget	379,408

BUDGETED APPROPRIATIONS

Tax Collections

Line Item 100-500	Description	2014-2015 Estimated Actual	2015-2016 Approved
1110	Office Salaries	238,087	235,690
2000	Fringe Benefits	79,024	84,835
3100	Office Supplies	12,947	15,000
4211	Communications	600	600
4212	Postage	17,487	20,000
4232	Conferences/Seminars	-	1,000
4500	Maintenance/Contracts	752	1,000
5750	Machinery/Equipment	-	1,000
		348,896	359,125

PERSONNEL

Tax Collections

Job Title	2015-2016 Approved
Property Tax Administrator	55,384
Clerk	36,530
Clerk	36,978
Clerk	32,546
Clerk	29,057
Clerk	33,477
	223,972

Longevity	5,000
Merit	6,718
Budget	235,690

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	76,001	79,568
1105	Other Salaries	154,116	151,003
1110	IT Engineer	-	80,000
2000	Fringe Benefits	71,556	109,717
3100	Office Supplies	1,920	1,500
4100	Professional Services	20,235	5,000
4211	Communications	6,372	8,700
4231	Transportation	6,000	6,200
4232	Conferences/Seminars	400	3,000
4235	Training	7,834	15,000
4500	Software Maintenance	268,218	274,100
4502	Phone Maintenance System	24,378	10,000
4510	Maintenance/ Repairs	7,052	6,000
5750	Machinery/Equipment	56,970	125,000
5752	Office Equipment	-	2,500
5757	Computer Purchases	-	9,500
		701,054	886,788

PERSONNEL

Information Technology

Job Title	2015-2016 Approved
IT Director	77,250
IT Engineer	80,000
IT Operations Manager	56,650
Support Services Technician	47,975
Support Services Technician	41,126
	303,001

Longevity	879
Merit	6,691
Budget	310,571

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	54,379	48,978
1115	Other Salaries	193,625	213,022
2000	Fringe Benefits	103,788	93,554
3318	Janitorial Supplies	14,026	17,500
4100	Contracted Janitorial Services	275	3,000
4211	Communications	5,398	5,200
4232	Conferences & Seminars	-	-
4510	Maintenance/ Repairs	92,371	75,000
4543	Vehicle Maintenance/Repair	2,614	3,500
4544	Fuel	5,901	7,500
5750	Machinery/Equipment	28,980	20,000
5900	Capital Asset	-	-
		501,358	487,254

PERSONNEL

General Services

Job Title	2015-2016 Approved
Director	47,027
Maintenance	37,929
Grounds Keeper	30,505
Custodian	28,184
Maint. Worker/Custodian	39,174
Custodian	26,585
Custodian	24,432
Custodian- Part Time	15,363
	249,199

Longevity	5,325
Merit	7,476
Budget	262,000

BUDGETED APPROPRIATIONS

Engineering Dept

Line Item 100-520	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	75,206	85,342
1105	Assistants Salaries	42,526	45,386
1110	Sign Shop Salaries	56,209	63,069
1115	Administration	3,821	82,827
2000	Fringe Benefits	49,981	98,379
3100	Office Supplies	1,269	2,000
3550	Sign Shop Disposal/ Operations	16,426	23,000
4100	Professional Services	2,051	1,000
4211	Communications	875	600
4231	Transportation	1,803	3,000
4232	Conferences & Seminars	1,113	1,500
4542	Sign Shop Gasoline	3,315	5,000
5750	Machinery & Equipment	2,847	2,750
		257,443	413,853

PERSONNEL

Engineering Dept

Job Title	2015-2016
Administrator	82,856
Flood Plain Administrator	44,064
Sign Shop Manager	39,632
Sign Shop Assistant- Part Time	20,000
Planner	43,000
Planning Technician	36,785
	266,337

Longevity	2,296
Merit	7,991
Budget	276,624

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	38,611	38,834
2000	Fringe Benefits	10,529	13,997
3100	Office Supplies	243	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	200
5750	Machinery/Equipment	-	1,500
		61,084	66,731

PERSONNEL

Constable, Precinct 1

Job Title	2015-2016 Approved
Constable	36,805
	36,805

Longevity	924
Merit	1,104
Budget	38,833

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item		2014-2015	2015-2016
100-552	Description	Estimated	Approved
		Actual	
1100	Salary	39,426	39,542
2000	Fringe Benefits	17,672	19,387
3100	Office Supplies	488	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
5750	Machinery/Equipment	-	1,000
		69,286	72,354

PERSONNEL

Constable, Precinct 2

Job Title	2015-2016 Approved
Constable	36,805
	36,805

Longevity	1,632
Merit	1,104
Budget	39,541

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	38,899	39,002
2000	Fringe Benefits	17,631	18,090
3100	Office Supplies	-	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
5750	Machinery/Equipment	-	1,000
		68,230	70,517

PERSONNEL

Constable, Precinct 3

Job Title	2015-2016 Approved
Constable	36,805
	36,805

Longevity	1,092
Merit	1,104
Budget	39,001

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	36,901	37,910
2000	Fringe Benefits	14,817	16,489
3100	Office Supplies	1,001	250
3213	Uniform for Officers	563	600
4211	Communications	1,125	1,500
4231	Transportation	9,000	9,600
5750	Machinery/Equipment	2,156	1,000
		65,563	67,349

PERSONNEL

Constable, Precinct 4

Job Title	2015-2016 Approved
Constable	36,805
	36,805

Longevity	-
Merit	1,104
Budget	37,909

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Elected Official Salary	75,949	78,349
1101	Chief Deputy Salary	63,436	65,449
1104	Civil/Criminal Process Division	209,515	243,025
1105	C.I.D. Salaries	1,210,272	1,356,683
1106	Patrol Salaries	1,958,742	2,090,647
1107	Special Services Salaries	141,017	148,171
1110	Office Salaries	217,188	236,930
1117	Communications Salaries	568,326	706,439
1900	Certification Compensation	83,163	87,600
1910	Contract Reimb Salary	18,434	38,000
1920	Overtime Compensation	16,697	50,000
2000	Fringe Benefits	1,539,510	1,760,560
3100	Office Supplies	15,905	15,000
3103	Ammunition	15,911	15,000
3105	Evidence Supplies	7,566	8,000
3213	Uniforms for Officers	36,708	25,000
4100	Professional Services	1,183	2,000
4103	Medical Expenses - Child Psy Exams	9,900	10,000
4110	Pre Employment Expenses	18,595	20,000
4211	Communications	87,981	90,000
4231	Transportation/Lodging	15,529	15,000
4234	Vehicle Allowance	18,000	18,000
4235	Training	15,488	20,000
4415	Bonds	4,055	3,500
4542	Gasoline	289,621	280,000
4543	Vehicle Maintenance	122,398	100,000
4544	Repairs to Equipment	160	1,000

LAW ENFORCEMENT CONTINUED:

Line Item		2014-2015	2015-2016
100-560	Description	Estimated Actual	Approved
4997	Estray Operations	12,387	10,000
4998	Reimbursable Items	-	1,000
4999	Miscellaneous	1,087	1,500
5001	Photograph Equipment	1,544	1,500
5003	Printing/Forms	4,462	5,000
5700	Purchase of Police Vehicles	(21,350)	300,000
5751	Office Furniture	3,268	3,000
5752	Purchase of Office Equipment	913	1,000
5753	Police Equipment	19,596	20,000
5755	Radio Equipment	9,062	90,000
5756	Copier/Equipment	24,072	30,000
5757	Computer Equipment	17,212	17,000
5766	Photograph Supplies	-	500
		6,833,500	7,964,853

PERSONNEL

Law Enforcement

Job Title		2015-2016 Approved
1100	Sheriff	75,577
1101	Chief Deputy	63,053
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	53,640
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	35,890
1105	CRIMINAL INVESTAGATION DIVISION	
CID 1	Lieutenant	56,777
CID 2	Sergeant	53,640
CID 3	Sergeant	53,640
CID 4	Crime Records Analyst	42,060
CID 5	Warrant/ID/CS Property Analyst	41,952
CID 6	Warrant/ID/CS Property Analyst	35,784
CID 7	Investigator II	50,393
CID 8	Investigator II	50,393
CID 9	Investigator II Auto Task Force	50,393
CID 10	Investigator I	48,769
CID 11	Investigator II	50,393
CID 12	Investigator I	50,393
CID 13	Investigator I	50,393
CID 14	Investigator I	48,769
CID 15	Investigator I	50,393
CID 16	Investigator II	50,393
CID 17	Investigator I	48,769
CID 18	Investigator I	50,393
CID 19	Investigator I	50,393
CID 20	Investigator I	50,393
CID 21	Investigator II	50,393
CID 22	Investigator II	50,393
CID 23	Victim Services	44,441
CID 24	Investigator I	50,393

LAW ENFORCEMENT CONTINUED:

Job Title		2015-2016 Approved
CID 25	Training Coordinator	48,683
CID 26	Discovery Compliance Clerk	37,000
CID 27	Discovery Compliance Clerk	37,000
1106	PATROL DIVISION	
PTL 1	Lieutenant	56,777
PTL 2	Patrol Admin Assist	37,191
PTL 3	Sergeant	53,640
PTL 4	Sergeant	53,640
PTL 5	Sergeant	53,640
PTL 6	Sergeant	53,640
PTL 7	Deputy II	44,333
PTL 8	Deputy I	42,168
PTL 9	Deputy III	46,497
PTL 10	Deputy IV	48,661
PTL 11	Patrol Corporal	48,661
PTL 12	Deputy III	46,498
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	48,661
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	46,498
PTL 30	Deputy II	44,333
PTL 31	Deputy III- Crisis Intervention Officer	46,497
PTL 32	Deputy I	44,333
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:

		2015-2016 Approved
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	46,498
PTL 44	Deputy III Estray	46,498
PTL 45	Deputy IV - MHMR Officer	48,662
1107	SPECIAL SERVICES DIVISION	
SSD 1	Support Services Director	53,640
SSD 2	Tcleose/Training Analyst	38,336
SSD 3	Deputy IV Crime Prevention	50,393
1110	ADMINISTRATION DIVISION	
ADM	Executive Assistant	42,168
ADM 1	Administrative Assistant	35,784
ADM 2	Fiscal Officer	40,034
ADM 3	Administrative Assistant	35,784
ADM 4	Administrative Assistant	35,784
ADM 5	Jail Fiscal Analyst	39,413
1117	COMMUNICATIONS DIVISION	
COM 1	Director	44,982
COM 2	Shift Leader	39,679
COM 3	Shift Leader	39,679
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	39,679
COM 19	Telecommunicator I	35,186
		4,752,662
Merit		142,580
Longevity		30,451
Budget		4,925,693

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BUDGETED APPROPRIATIONS

Courthouse Security

Line Item 100-561	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	99,739	178,372
1900	Certification Compensation	1,563	2,000
2000	Fringe Benefits	32,881	63,686
3100	Office Supplies	439	500
4211	Communications	1,200	1,200
4232	Conference/Training	-	-
5750	Machinery/Equipment	-	500
		135,821	246,258

PERSONNEL

Courthouse Security

Job Title	2015-2016 Approved
Security- Deputy V	50,825
Security- Deputy III	46,497
Security- Deputy	37,383
Security- Deputy	37,383
	172,088
Longevity	3,363
Merit	2,920
Budget	178,371

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2014-2015 Estimated Actual	2015-2016 Approved
1101	Jail Administrator	57,272	59,037
1116	Jail Corrections Officer	2,592,466	2,651,905
1118	Jail Support Staff	1,427,788	1,538,424
1900	Certification Compensation	59,563	60,600
2000	Fringe Benefits	1,466,069	1,519,099
3100	Office Supplies	15,887	16,000
3214	Uniforms for Correction Officers	11,345	17,000
3215	Inmate Clothing	14,971	15,000
3313	Inmate Laundry	7,967	8,000
3316	Food For Prisoners	321,307	325,000
3317	Food Service Equipment	3,020	2,000
3319	Building Maintenance L.E.C.	1,499	7,000
3320	Maintenance Supplies L.E.C.	5,864	-
3321	Inmate Janitorial Expenses	7,958	10,000
3322	Jail Bedding	8,952	9,000
3323	Inmate Paper Goods	18,010	15,000
3333	Medical Expense	287,144	265,000
4100	Professional Services	18,306	18,000
4110	Pre-Employment Expenses	11,854	-
4210	Radio Equipment		30,000
4211	Communications	7,467	-
4231	Transportation & Lodging	9,599	8,000
4235	Training	5,737	7,000
4237	Extraditions	3,899	4,000
4430	Utilities	303,240	300,000

COUNTY JAIL APPROPRIATIONS CONTINUED:

Line Item		2014-2015	2015-2016
100-562	Description	Estimated	Approved
		Actual	
4543	Vehicle Maintenance	14,102	12,000
4544	Repairs to Equipment	600	500
4999	Miscellaneous	1,288	1,000
5001	Photograph Equipment	1,368	2,000
5003	Printing Forms	75	2,000
5004	Safety Equipment	6,825	7,000
5750	Machinery/Equipment	999	9,000
5756	Copier/Equipment Lease	12,959	7,000
		6,705,398	6,925,565

PERSONNEL

County Jail

Job Title		2015-2016 Approved
1101	JAIL ADMINISTRATION Jail Administrator	57,317
1116	CORRECTIONAL DIVISION	
CO 1	Correctional Officer I	38,719
CO 2	Correctional Officer I	37,383
CO 3	Jail Lieutenant	53,531
CO 4	Corrections Sergeant	46,738
CO 5	Corrections Sergeant	46,738
CO 6	Correctional Officer I	37,383
CO 7	Corrections Sergeant	46,738
CO 8	Corrections Sergeant	46,738
CO 9	Correctional Officer III	40,056
CO 10	Correctional Officer II	38,720
CO 11	Correctional Officer II	38,719
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 I	38,719
CO 25	Correctional Officer I	-
CO 26	Correctional Officer III	-
CO 27	Correctional Officer I	38,719
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:

Job Title	2015-2016 Approved
CO 32 Correctional Officer I- Jail Clerk	37,352
CO 33 Correctional Officer I	37,383
CO 34 Correctional Officer I	38,720
CO 35 Correctional Officer I	40,056
CO 36 Correctional Officer I	37,383
CO 37 Correctional Officer I	37,383
CO 38 Correctional Officer II	38,719
CO 39 Correctional Officer I	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	38,719
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	37,352
CO 66 Correctional Officer I	37,383
CO 67 Correctional Officer I	37,383

COUNTY JAIL CONTINUED:

Job Title		2015-2016 Approved
1118	MEDICAL DIVISION	
MED 1	Medical Office Supervisor	45,847
MED 2	Medical Officer II	42,927
MED 3	Medical Officer II	42,927
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	41,303
MED 9	Medical Officer II	42,927
MED 10	Medical Officer I	42,927
MED 11	Medical Officer I	42,927
MED 12	Medical Clerk	35,784
ADM	Records Clerk	36,650
1118	FOOD SERVICE DIVISION	
FS 1	CO III/Kitchen	40,056
FS 2	CO III/Kitchen	40,056
FS 3	CO IV/Kitchen	41,392
FS 4	CO III/Kitchen	40,056
FS 5	CO III/Kitchen	40,056
FS 6	CO III/Kitchen	40,056

COUNTY JAIL CONTINUED:

Job Title		2015-2016 Approved
1118	FACILITY MAINTENANCE DIVISION	
FAC 1	Facility Maintenance Sergeant	46,738
FAC 2	Facility Maintenance Technician	40,056
1118	SUPPORT STAFF	
SS 1	Lietenant	53,531
SS 2	Corrections Sergeant	46,738
SS 3	CO III	40,056
SS 4	CO IV/Commissary	41,392
SS 5	CO III- Auxiliary	40,056
SS 6	CO III/Recreation	40,056
1118	TRANSPORT	
TR 1	Transport Sergeant	46,738
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
		4,089,849

Merit	122,695
Longevity	36,822
Budget	4,249,366

BUDGETED APPROPRIATIONS

Animal Control

Line Item		2014-2015	2015-2016
100-563	Description	Estimated	Approved
		Actual	
1101	Director Salary	54,442	56,335
1105	Assistants Salaries	356,940	413,048
2000	Fringe Benefits	166,390	168,284
3100	Supplies	10,136	6,000
3213	Officer Uniforms	2,851	5,000
3319	Bldg Maintenance	2,132	6,000
3320	Maintenance Supplies	2,553	2,000
3321	Janitorial	2,697	2,000
3332	Medical Contract	29,900	28,000
3333	Medical	18,845	50,000
3335	Intake Vaccination/tests	81,593	40,000
4100	Professional Services	5,907	6,000
4211	Communications	7,992	6,000
4231	Transportation/Lodging	-	1,500
4235	Training	2,945	1,500
4310	Advertising/Legal Notices	1,159	1,000
4431	Refunds	75	500
4432	Propane	3,987	6,100
4542	Gasoline	15,899	25,000
4543	Vehicle Maintenance/Repairs	2,680	5,000
4544	Repairs to Equipment	3,119	1,500
4999	Miscellaneous	692	500
5750	Equipment	9,231	2,000
5756	Copier/Equip Lease	3,408	3,000
		785,574	836,267

PERSONNEL

Animal Control

Job Title	2015-2016 Approved
Director	53,640
Animal Services Manager	35,000
Animal Services Officer	35,020
Kennel Attendant	33,583
Animal Services Officer	32,894
Animal Services Officer	32,249
Animal Services Officer	30,108
Animal Services Officer	30,400
Animal Services Officer	30,400
Animal Services Officer	30,692
Animal Services Officer	30,195
Animal Services Officer	29,523
Animal Services Officer- PT	15,126
Assistant	25,000
Assistant- PT	7,367
	451,197

Longevity	4,650
Merit	13,536
Budget	469,383

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BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item 100-574	Description	2014-2015 Estimated Actual	2015-2016 Approved
3100	Office Supplies	112	-
3333	Medical Expenses	10,953	10,000
4100	Professional Services	243,900	317,000
4540	Maintenance and Equipment	-	1,000
		254,965	328,000

BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2014-2015 Estimated Actual	2015-2016 Approved
1110	Office Salaries	83,653	82,627
2000	Fringe Benefits	29,616	29,862
3100	Office Supplies	2,503	3,000
4211	Communications	1,291	1,500
4999	Miscellaneous	256	300
5760	Machinery/Equipment	250	1,200
		117,568	118,489

PERSONNEL

Department of Public Safety

Job Title	2015-2016 Approved
Admin. Assistant	39,532
Clerk	38,386
	77,918

Longevity	2,371
Merit	2,338
Budget	82,627

BUDGETED APPROPRIATIONS

Elections Administrator

Line Item 100-590	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	50,142	53,342
1105	Assistants Salaries	61,904	67,514
2000	Fringe Benefits	35,735	41,427
3100	Office Supplies	3,671	5,000
3500	Maintenance Fees	42,360	50,000
3550	Elections- Direct	130,509	140,000
3555	Elections- Indirect	20,047	50,000
4211	Communications	4,825	2,500
4231	Transportation	1,800	2,000
4232	Conferences and Seminars	2,098	1,500
5750	Machinery/Equipment	2,850	3,870
		355,942	417,153

PERSONNEL

Elections Administrator

Job Title	2015-2016 Approved
Administrator	51,351
Assistant	34,814
Assistant	30,300
	116,465

Longevity	1,047
Merit	3,344
Budget	120,856

BUDGETED APPROPRIATIONS

Economic Development

Line Item 100-593	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	58,988	5,774
1105	Other Salaries	30,622	5,150
2000	Fringe Benefits	23,267	6,061
3100	Office Supplies	1,057	1,700
4100	Professional Services	4,274	7,000
4211	Communications	1,278	2,000
4231	Transportation	2,130	2,550
4232	Conferences and Seminars	2,473	2,500
4234	Education/Supplies	165	350
5750	Machinery/Equipment	6,367	7,700
		130,620	40,785

Personnel

Economic Development

Job Title	2015-2016 Approved
Administrator Administrative Assistant	5,606 5,000
	10,606

Longevity Merit	- 318
Budget	10,924

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

Line Item 100-597	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	58,151	50,894
1105	Other Salaries	66,721	69,626
1106	Inspectors	185,814	202,076
1107	Transfer Station	29,909	30,877
2000	Fringe Benefits	117,712	127,044
3100	Office Supplies	3,531	3,000
3550	Disposal/Operating	122,156	80,000
4100	Professional Services	8,763	8,000
4211	Communications	4,125	4,000
4232	Conferences & Seminars	1,211	2,000
4542	Gasoline	10,135	13,000
4543	Vehicle Maintenance	5,243	6,000
5750	Machinery & Equipment	1,500	20,500
		614,971	617,017

PERSONNEL

Environmental & Sanitation Services

Job Title		2015-2016 Approved
1100	Environment & Sanitation Services Manager	48,283
1105	Environment & San Other Salaries Admin Tech	33,853
	Clerk	32,589
1106	Environmental & San/Inspectors Inspector	46,904
	Environment Enforcement Officer	36,505
	Environment Enforcement Officer Inspector	35,006
	Retail Food Inspector	38,290
1107	Environmental & San/Transfer Station Transfer Station Attendant	35,883
		29,482
		336,795

	Longevity	6,574
	Merit	10,104
	Budget	353,473

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salaries	116,452	139,180
2000	Fringe Benefits	35,819	50,310
3100	Office Supplies	2,837	3,500
3101	RX Program Supplies	110	500
4100	Professional Services	27,100	26,226
4105	Seton Contracted Services	49,977	28,666
4231	Transportation	212	250
4232	Conferences/Seminars	860	920
4905	Payments for Indigents	-	515,000
4906	Equipment	1,834	
4908	Physician Services	75,162	-
4909	Prescription Drugs	49,929	-
4911	Hospital Inpatient Services	113,729	-
4912	Hospital Outpatient Services	138,196	-
4913	Lab/XRAY	56,462	-
4918	Optional Services	23,206	-
4925	Ambulatory/ Surgical Centers	11,490	-
		703,376	764,552

PERSONNEL

Indigent Health Care

Job Title	2015-2016 Approved
Director	46,966
Deputy	36,148
Clerk	31,724
Clerk (Part-Time)	15,944
	130,782

Longevity	4,475
Merit	3,923
Budget	139,180

BUDGETED APPROPRIATIONS

Child Welfare

Line Item 100-645	Description	2014-2015 Estimated Actual	2015-2016 Approved
1110	Office Salaries	34,017	34,124
2000	Fringe Benefits	8,227	12,370
4105	Foster Care	2,500	2,500
4211	Communications	1,200	1,200
4231	Transportation	8,000	8,000
		53,944	58,194

PERSONNEL

Child Welfare

Job Title	2015-2016 Approved
Clerk	31,995
	31,995

Longevity	1,169
Merit	960
Budget	34,124

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	49,937	49,993
2000	Fringe Benefits	16,509	17,789
3100	Office Supplies	394	1,250
4100	Professional Services	20,000	25,000
4211	Communication	1,200	1,500
4231	Transportation	415	1,000
4232	Conferences/Seminars	475	2,000
5750	Machinery/Equipment	498	1,000
		89,428	99,532

PERSONNEL

Habitat Conservation

Job Title	2015-2016 Approved
Administrator	48,536
	48,536

Longevity	-
Merit	1,456
Budget	49,992

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Extension/Agriculture	48,446	50,474
1110	Office Salaries	69,972	75,034
2000	Fringe Benefits	24,648	45,615
3100	Office Supplies	5,479	5,000
4211	Communication	513	450
4230	Transportation 4-H	7,306	5,700
4231	Transportation	1,866	3,000
4236	FCS Supplies	137	200
4237	Stock Show Expenses	1,959	2,500
4238	Professional Improvement	1,142	1,000
4239	Professional Improvement FCS	928	1,000
4240	Professional Improvement 4-H	1,039	1,000
4542	Fuel	1,247	2,000
4543	Vehicle Maintenance	145	400
4545	Feral Hog Bounty Program	13,300	20,000
5750	Machinery/Equipment	4,787	8,200
		182,915	221,573

PERSONNEL

Extension Service

Job Title		2015-2016 Approved
1100	Extension Agents	
	Agent	19,908
	Agent	14,329
	Agent	14,228
1110	Administration	
	Secretary	36,151
	Secretary	32,444
		117,060

	Longevity	4,925
	Merit	3,512
	Budget	125,497

BUDGETED APPROPRIATIONS

GIS & Addressing

Line Item 100-680	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	64,047	60,039
1105	Assistant Salaries	122,281	139,086
2000	Fringe Benefits	52,566	71,248
3100	Office Supplies	1,863	2,000
3550	Operation Supplies	1,916	2,200
4211	Communications	1,200	1,200
4231	Transportation	429	900
4232	Conferences and Seminars	1,088	2,500
5750	Machinery/Equipment	8,649	8,800
		254,039	287,973

Personnel

GIS & Addressing

Job Title	2015-2016 Approved
Manager	57,372
Chief Deputy/ 9-1-1	35,114
GIS Technician	33,775
GIS Admin Assistant I	31,821
GIS Admin Assistant II	32,000
	190,082

Longevity	3341
Merit	5,702
Budget	199,125

BUDGETED APPROPRIATIONS

Sign Shop

Line Item 100-911	Description	2014-2015 Estimated Actual	2015-2016 Approved
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

Job Title	2015-2016 Approved
Manager	-
Assistant - PT	-

Longevity	-
Budget	-

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2014-2015 Estimated Actual	2015-2016 Approved
4001	Deferred Comp Admin	4,939	4,000
4002	Jury Payments	61,719	50,000
4070	Retirees Insurance	266,921	260,000
4100	Professional Services/Audit	39,940	44,000
4101	Professional Service - JP's/DA	204,265	190,000
4102	Delinquent Tax Attorney Fees	223,014	190,000
4103	Collection Agency Fee, JP's	198,017	175,000
4104	Rural Fire Protection	2,767	3,000
4105	CAP Murder Trial	3,500	-
4106	Conexis (Cobra)	861	1,000
4107	CrimeStoppers Collections	5,400	7,500
4109	Sales Tax Exp	(286)	-
4110	Tax Write Out Fees	235,283	225,000
4113	Courthouse Security	-	50,000
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	-	15,000
4211	MHMR Communications	5,214	8,000
4212	Postage	91,473	90,000
4216	Ominbase - FTA Program	15,258	8,000
4310	Advertising/Legal Notices	19,135	13,000
4415	Insurance Auto Liability/Property/Comp	605,648	681,000
4425	Basic Telephone	133,874	120,000
4430	Utilities	281,049	250,000
4456	DPS Weight/Measures	1,484	1,000
4501	Contract/Repairs	11,999	30,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	10,000	10,000
4748	Combined Community Action	10,000	10,000

NON DEPARTMENTAL CONTINUED:

Line Item		2014-2015	2015-2016
100-995	Description	Estimated	Approved
		Actual	
4750	Family Crisis Center	8,500	11,000
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	8,000	5,000
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	-	10,000
4756	MEEELJ	-	2,500
4757	Smithville Clinic	2,500	2,500
4759	Advocacy Outreach	-	4,000
4761	Clean Air Coalition	-	4,000
4764	Lost Pines Nature Trails	-	5,000
4765	Hopewell	-	2,500
4766	Long Term Recovery Team	-	10,000
4802	Serenity Star	3,000	3,000
4810	Boot Camp	78,720	81,127
4910	Membership Dues, County Organizations	22,296	33,266
4911	Salary Survey Out-lyers	-	100,000
4999	Miscellaneous	3,626	10,000
		2,648,614	2,809,893

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**ROAD & BRIDGE FUND
BUDGETED REVENUE**

FUND	DESCRIPTION	FY14/15	FY 15/16
221	Road & Bridge, Precinct 1	1,831,618	1,471,500
222	Road & Bridge, Precinct 2	2,689,329	2,533,500
223	Road & Bridge, Precinct 3	1,705,192	2,066,000
224	Road & Bridge, Precinct 4	1,812,277	1,985,500
	Totals	8,038,416	8,056,500

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

FUND	DESCRIPTION	FY 14/15	FY 15/16
221	Road & Bridge, Precinct 1	1,315,567	1,471,500
222	Road & Bridge, Precinct 2	1,928,850	2,533,500
223	Road & Bridge, Precinct 3	1,255,811	2,066,000
224	Road & Bridge, Precinct 4	1,413,424	1,985,500
	Totals	5,913,652	8,056,500

BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

Line Item 221	Description	2014-2015 Estimated Actual	2015-2016 Approved
311-0000	Current Taxes	982,631	995,000
311-0001	381 Agreement Prop. Tax	(3,409)	(3,500)
311-3000	Delinquent Taxes	27,314	30,000
319-1000	Penalties/Interest	20,469	20,000
320-1000	Motor Vehicle Registration	293,609	280,000
335-4000	State/Lateral Road Funds	15,055	15,000
361-0000	Interest	6,530	5,000
365-0000	Sales/Service	308,088	100,000
370-0000	Miscellaneous	59,500	30,000
390-1900	Transfer in FEMA/GLO Force Acct	103,831	-
		1,813,618	1,471,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	45,908	34,532
1115	Road Workers Salary	395,516	401,116
1190	Overtime Salary	317	30,000
2000	Fringe Benefits Summary	165,682	194,890
3100	Office Supplies	3,297	2,500
3599	Road Maintenance	481,335	617,462
3600	Flood 2015	95,900	
4100	Professional Services	3,000	6,000
4211	Communications	7,031	7,000
4231	Transportation	11,303	10,000
4430	Utilities	7,669	8,000
4540	Maintenance/Repair	92,221	100,000
5750	Machinery/Equipment	6,389	10,000
5900	Debt Service	-	50,000
		1,315,568	1,471,500

PERSONNEL

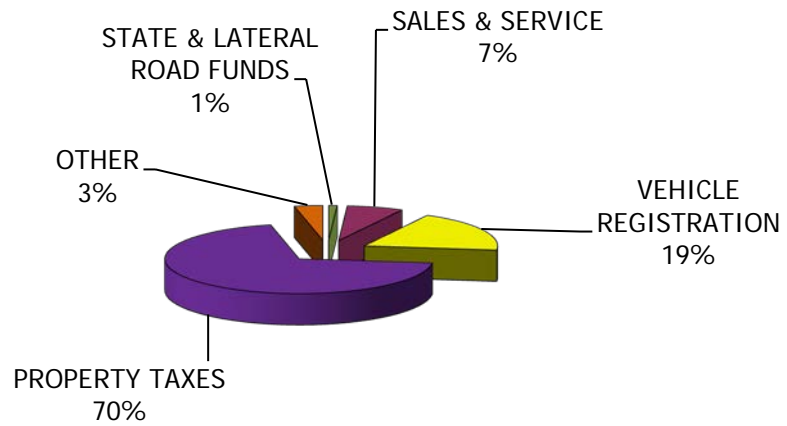
Road & Bridge, Precinct 1

Job Title	2015-2016 Approved
Commissioner	34,280
Road Worker	49,632
Road Worker	43,722
Road Worker	36,500
Road Worker	38,224
Road Worker	38,224
Road Worker	37,880
Road Worker	35,767
Road Worker	33,932
Road Worker	34,254
Administrative Assistant	34,317
Overtime Salary	30,000
	446,732

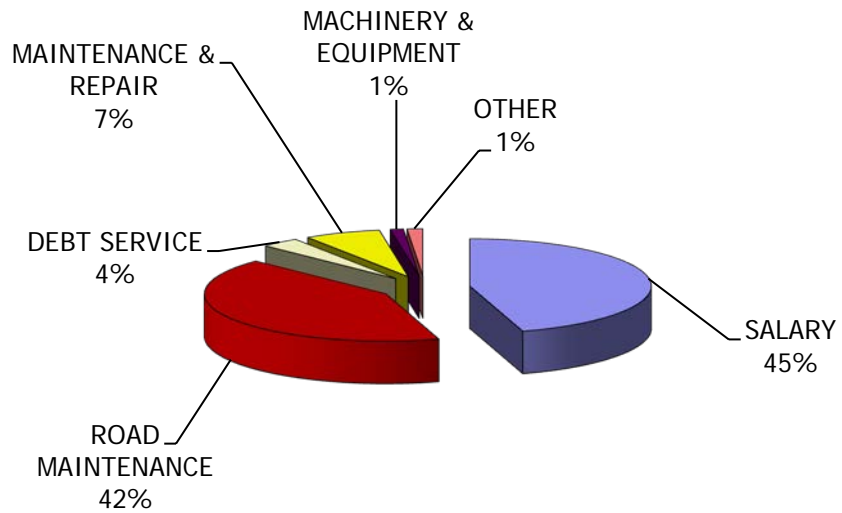
Longevity	6,414
Merit	12,502
Budget	465,648

ROAD & BRIDGE FUND, PRECINCT 1

BUDGETED 15-16 REVENUE



BUDGETED 15-16 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

Line Item 222	Description	2014-2015 Estimated Actual	2015-2016 Approved
311-0000	Current Taxes	1,561,669	1,772,000
311-0001	381 Agreement Prop. Tax	(6,063)	(7,000)
311-3000	Delinquent Taxes	48,863	60,000
319-1000	Penalties/Interest	36,749	35,000
320-1000	Motor Vehicle Registration	294,885	280,000
335-4000	State/Lateral Road Funds	15,055	16,000
361-0000	Interest	8,814	7,500
365-0000	Sales/Service	-	40,000
370-0000	Miscellaneous	59,511	30,000
390-1000	Transfer in FEMA/GLO Force Acct	669,847	-
390-0000	Cash On Hand	-	300,000
		2,689,329	2,533,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	50,214	34,800
1115	Road Workers Salary	558,241	675,000
2000	Fringe Benefits	206,245	261,120
3599	Road Maintenance	461,510	991,980
3600	Flood 2015	133,288	-
3612	Hidden Pines Fire	-	-
4100	Professional Services	5,399	12,000
4211	Communications	13,886	15,000
4231	Transportation	10,824	9,600
4430	Utilities	6,008	6,000
4540	Maintenance/Repair	140,650	125,000
4550	Operational Expenses	218,323	300,000
5751	Machinery/Equipment	-	3,000
5900	Debt Service	124,264	100,000
		1,928,850	2,533,500

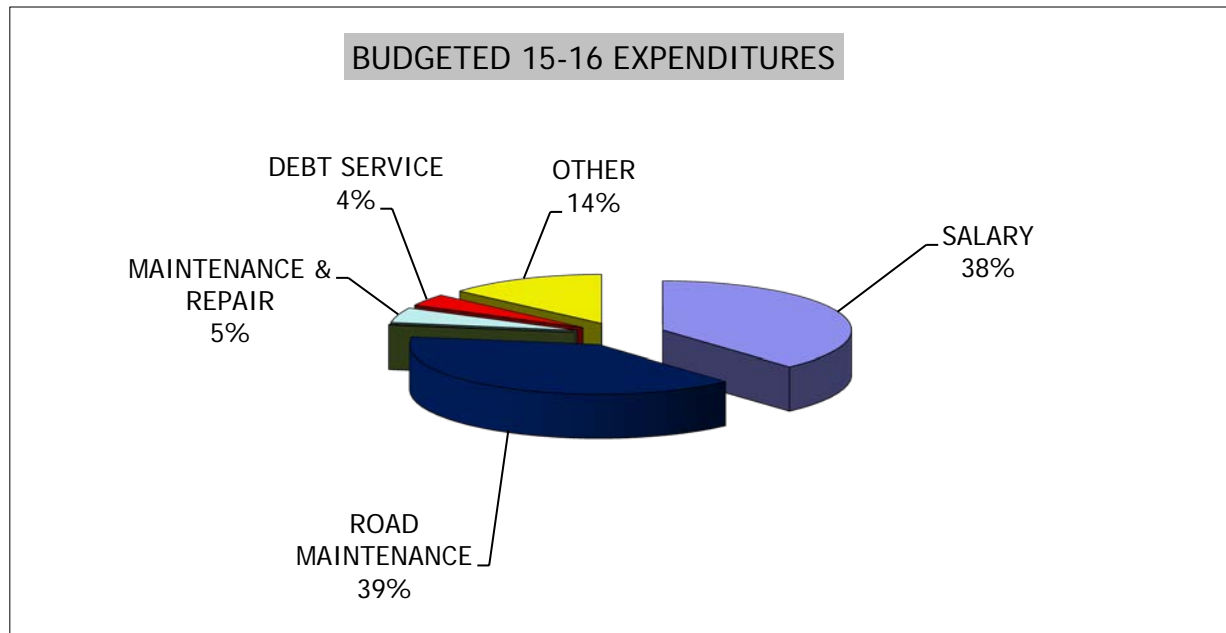
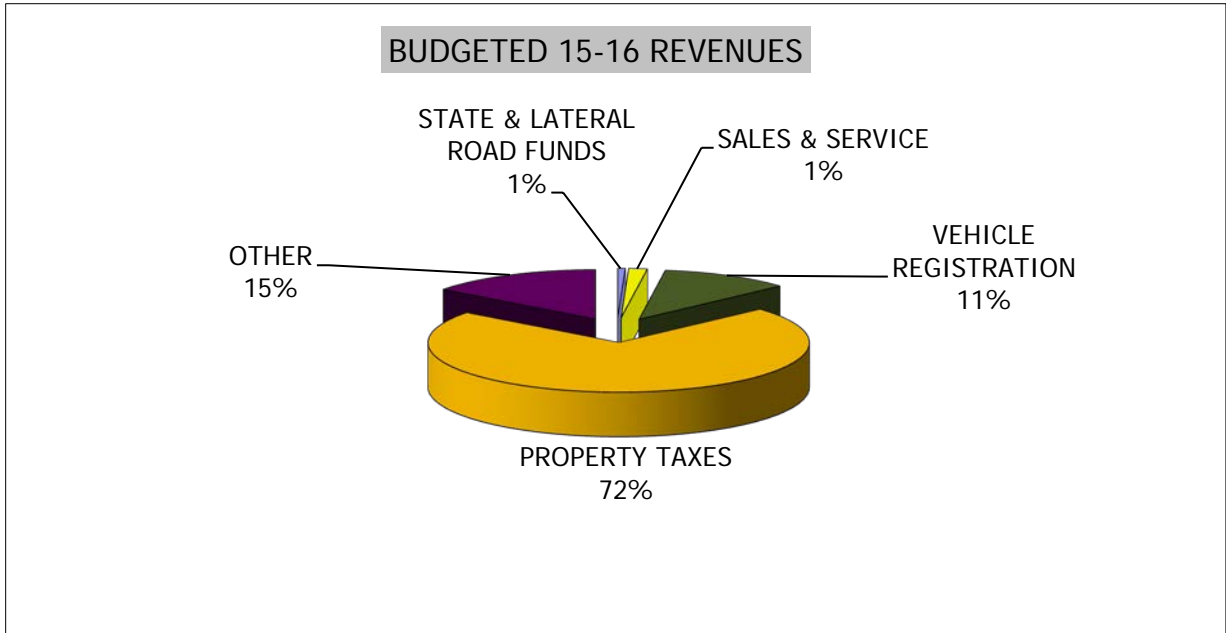
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2015-2016 Approved
Commissioner	34,280
Road Worker	56,820
Road Worker	45,011
Road Worker	44,754
Road Worker	43,780
Road Worker	42,532
Road Worker	42,145
Road Worker	40,403
Road Worker	36,361
Road Worker	35,360
Road Worker	36,751
Road Worker	34,629
Road Worker	34,242
Road Worker	32,448
Road Worker	26,208
Road Worker	26,208
Administrative Asst	40,649
	652,581

Longevity	14,199
Merit	19,577
Budget	686,357

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

Line Item		2014-2015	2015-2016
223-623	Description	Estimated	Approved
		Actual	
311-0000	Current Taxes	1,186,561	1,368,000
311-0001	381 Agreement Prop. Tax	(4,747)	(5,000)
311-3000	Delinquent Taxes	37,749	45,000
319-1000	Penalties/Interest	28,323	25,000
320-1000	Motor Vehicle Registration	293,647	280,000
335-4000	State/Lateral Road Funds	15,055	16,000
361-0000	Interest	7,311	6,000
365-0000	Sales/Service	-	1,000
370-0000	Miscellaneous	59,505	30,000
390-0000	Cash On Hand	-	300,000
390-1000	Transfer in FEMA/GLO Force Acct	81,787	-
		-	-
		1,705,192	2,066,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item		2014-2015	2015-2016
223-623	Description	Estimated Actual	Approved
1100	Salary	50,612	34,651
1115	Road Workers Salary	411,600	630,138
2000	Fringe Benefits Summary	158,782	340,900
3550	Consumables	1,536	1,000
3599	Road Maintenance Material	560,690	1,032,611
3600	Flood 2015	15,495	-
4100	Professional Services	1,804	2,000
4211	Communications	5,127	6,000
4231	Transportation	10,788	9,700
4430	Utilities	8,037	8,500
4540	Maintenance/Repairs	31,339	500
5750	Machinery/Equipment	-	-
5900	Debt Service	-	-
		1,255,811	2,066,000

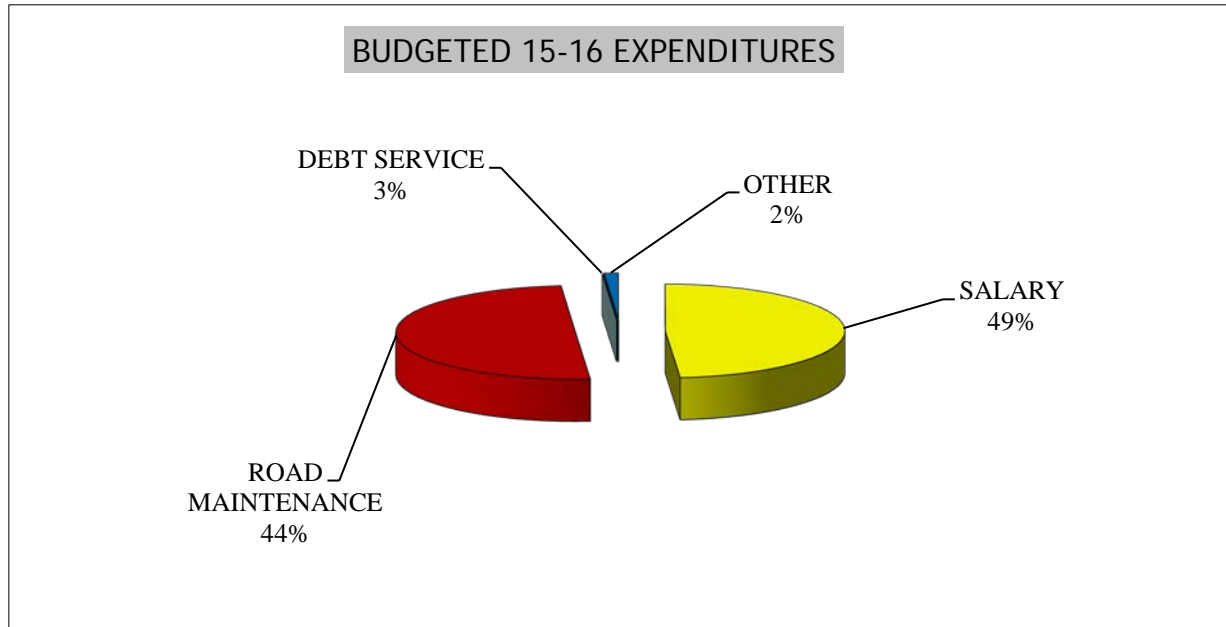
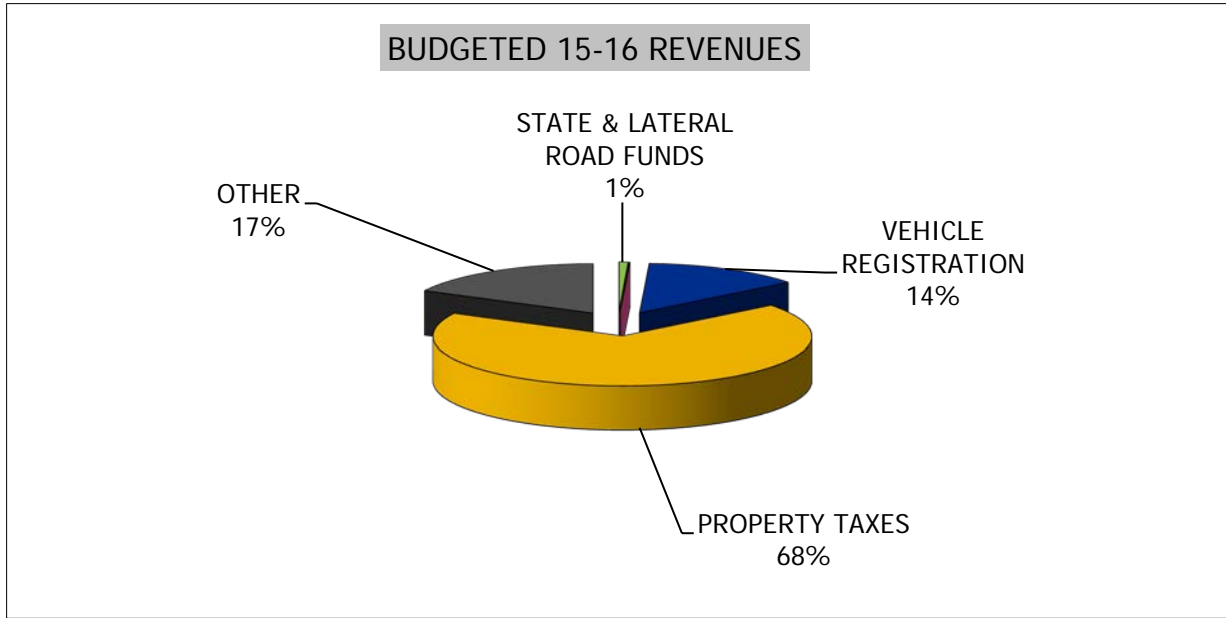
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2015-2016 Approved
Commissioner	34,280
Road Worker	56,379
Road Worker	49,595
Road Worker	46,962
Road Worker	45,125
Road Worker	43,759
Road Worker	37,794
Road Worker	42,383
Road Worker	40,262
Road Worker	40,206
Road Worker	32,308
Road Worker	35,324
Road Worker	36,101
Administrative	16,970
	557,448

Longevity	11,627
	16,723
Budget	585,798

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

Line Item 224	Description	2014-2015 Estimated Actual	2015-2016 Approved
311-0000	Current Taxes	1,319,542	1,287,000
311-0001	381 Agreement Prop. Tax	(3,741)	(4,000)
311-3000	Delinquent Taxes	37,301	40,000
319-1000	Penalties/Interest	27,988	25,000
320-1000	Motor Vehicle Registration	293,635	280,000
335-4000	State/Lateral Road Funds	15,055	16,000
361-0000	Interest	10,462	9,000
365-0000	Sales/Service	8,500	2,500
370-0000	Miscellaneous	59,505	30,000
390-0000	Cash On Hand	-	300,000
390-1000	Transfer in FEMA/GLO Force Acct	44,029	-
		1,812,277	1,985,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salary	51,023	34,280
1115	Road Workers Salary	548,983	710,075
2000	Fringe Benefits Summary	223,651	263,500
3599	Road Maintenance	274,753	876,545
3600	Flood 2015	208,770	-
4100	Professional Services	2,338	3,000
4211	Communications	6,569	6,100
4231	Transportation	10,788	10,000
4430	Utilities	6,935	7,000
4540	Maintenance/Repair	77,854	65,000
5750	Machinery & Equipment	1,759	10,000
		1,413,424	1,985,500

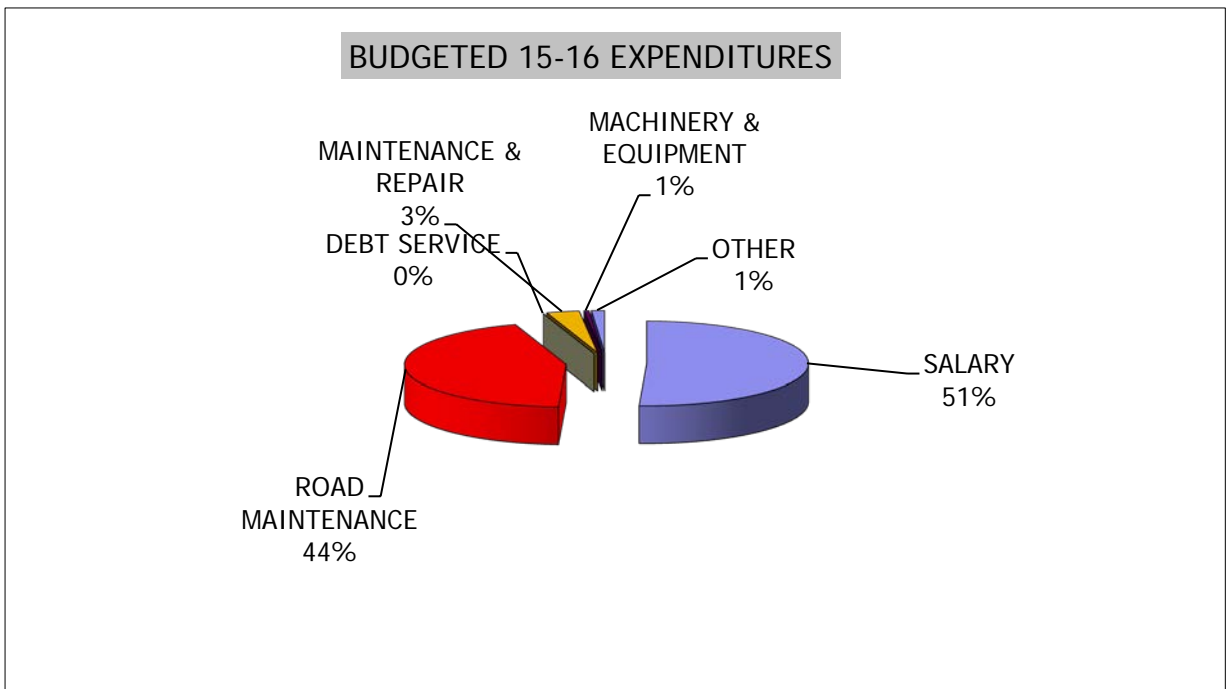
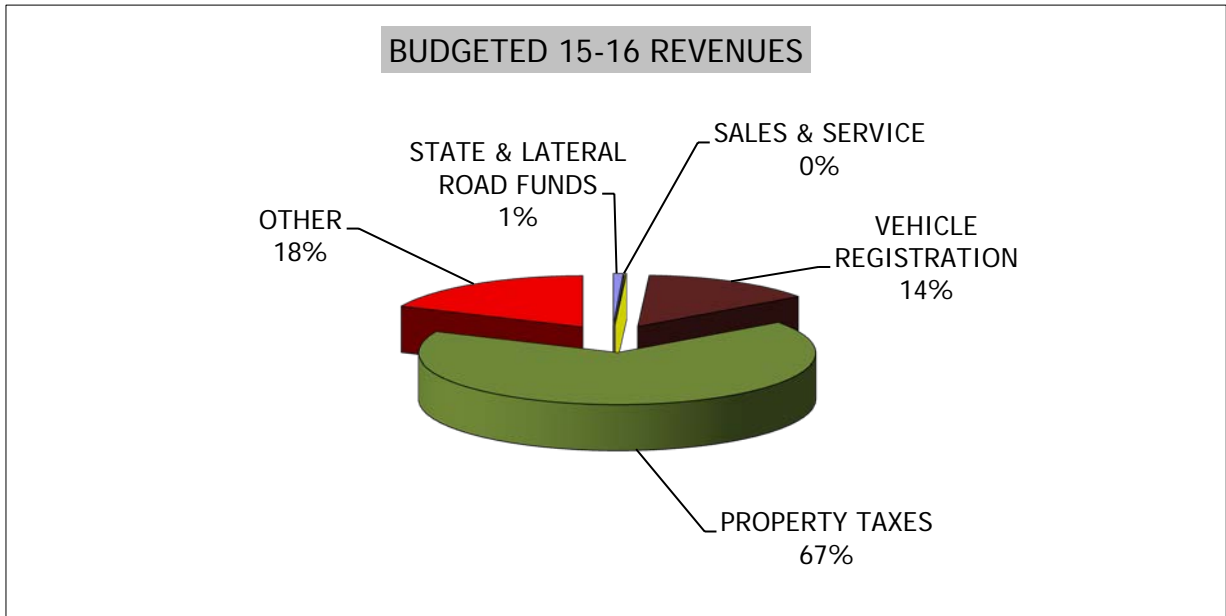
PERSONNEL

Road & Bridge, Precinct 4

Job Title	2015-2016 Approved
Commissioner	34,280
Road Worker	50,901
Road Worker	50,135
Road Worker	45,397
Road Worker	41,638
Road Worker	45,388
Road Worker	33,238
Road Worker	31,163
Road Worker	39,657
Road Worker	38,741
Road Worker	19,083
Road Worker	34,867
Road Worker	32,671
Road Worker	27,907
Road Worker	27,907
Road Worker	29,547
Road Worker	28,130
Administrative	16,970
Custodian PT	5,520
	633,140

Longevity	9,412
Merit	18,994
Budget	661,546

ROAD & BRIDGE FUND, PRECINCT 4



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BUDGETED REVENUE

Dedicated Funds

Line Item		2014-2015 Estimated Actual	2015-2016 Approved
220-341	Description		
4001	County Clerk Records Management	85,761	80,000
4004	County Clerk Preserve/ Restore	82,010	75,000
4013	County Clerk Technology	691	700
4014	County Clerk Preservation	2,260	2,500
7001	District Clerk Records Mgmt	14,405	13,000
7013	District Clerk Technology	12,323	12,000
7014	District Clerk Preservation	14,708	14,000
7801	Courthouse Security \$1 Fee- JP1	1,482	2,000
7802	Courthouse Security \$1 Fee- JP2	1,764	2,000
7803	Courthouse Security \$1 Fee- JP3	1,997	2,000
7804	Courthouse Security \$1 Fee- JP4	1,922	2,000
9408	Drivers Safety Course JP1	2,325	2,500
9409	Drivers Safety Course JP2	4,663	5,000
9410	Drivers Safety Course JP3	1,988	2,000
9411	Drivers Safety Course JP4	4,358	5,000
9701	L.E.O.S.E Constable 1	659	700
9702	L.E.O.S.E Constable 2	659	700
9703	L.E.O.S.E Constable 3	659	700
9704	L.E.O.S.E Constable 4	-	700
9705	L.E.O.S.E DA	-	1,000
9706	L.E.O.S.E Sheriff's Office	11,832	12,000
9721	JP 1 Technology Fees	5,975	6,000
9722	JP 2 Technology Fees	7,197	7,000
9723	JP 3 Technology Fees	8,227	8,000
9724	JP 4 Technology Fees	7,932	7,000
370-7501	Animal Control Donations	28,646	25,000
		304,443	288,500

BUDGETED APPROPRIATIONS

Dedicated Funds

Line Item 220	Description	2014-2015 Estimated Actual	2015-2016 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	43,269	42,572
403-2000	Fringe Benefits	8,508	9,332
403-4001	County Clerk Records Mgmt	36,253	35,000
403-4003	County Clerk Preserve/Resto	-	15,646
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	-	25,000
450-4004	District Clerk Preservation	7,722	8,000
	JP		
451-4999	JP 1 Drivers Safety	9	4,000
452-4999	JP 2 Drivers Safety	1,495	4,000
453-4999	JP3 Drivers Safety	542	4,000
454-4999	JP 4 Drivers Safety	2,322	4,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA	-	1,000
	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	530	650
554-4233	L.E.O.S.E. Constable 4	-	-
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office	13,420	14,000
	ANIMAL CONTROL		
563-4546	Animal Control Donations	65,287	20,000
	NON-DEPT		
995-4111	JP Tecnology	19,209	100,000
		198,566	288,500

BUDGETED REVENUE

Complex Wildfire - PA

Line Item 235	Description	2014-2015 Estimated Actual	2015-2016 Approved
333-1002	LCRA	-	-
333-1005	Capital Area Housing Financing	-	-
333-4450	Lost Pines Recovery Team	-	-
361-0000	Interest	-	-
370-1005	FEMA	51,931	1,769,321
370-5000	Miscellaneous	-	-
		51,931	1,769,321

BUDGETED APPROPRIATIONS

Complex Wildfire - PA

Line Item 235	Description	2014-2015 Estimated Actual	2015-2016 Approved
	Complex Wildfire		
410-3100	Supplies	-	-
410-4100	Professional Services		-
410-4200	Debris Management		-
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	-	
		-	-

BUDGETED REVENUE

Complex Fire Grants

Line Item 240-333	Description	2014-2015 Estimated Actual	2015-2016 Approved
1120	GLO - Langford Admin	-	150,000
4105	TCEQ Grant	-	-
4205	Austin Community Foundation Fund	-	-
4206	Central Texas RC&D	-	-
4305	GLO/HUD	-	-
4306	GLO/HUD ROW Post Erosion	1,021,578	700,000
4308	GLO/HUD Ingress/Egress South	-	4,533,491
4309	GLO/HUD Radio Tower	-	2,614,882
4310	GLO/HUD State Park	-	1,500,000
4311	GLO/HUD Smithville Shelter	-	1,590,000
4312	GLO/HUD Elgin Shelter	-	1,590,000
4313	GLO/HUD Bastrop Shelter	-	1,590,000
4314	GLO/HUD Ingress/Egress North	-	300,000
4315	GLO/HUD 4-H Comm Ctr Shelter	-	-
4316	GLO/HUD ESD2 - Firestation	-	4,452,499
4317	GLO - PA Reimbursement	3,655,407	-
4405	TxDOT Debris Program	-	-
4505	STP-MM Grant	27,847	-
4606	2009 Wilderness Ridge Fire	-	-
4705	Art for the Ashes	-	-
4805	HEB Donation	-	-
4906	FEMA- TDEM Hazard Mitigation	-	-
361-0000	Interest	58	-
390-0000	Transfers In	-	-
		4,704,889	19,020,872

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2014-2015 Estimated Actual	2015-2016 Approved
1105	STM-MM Salaries	2,149	-
1110	GLO Grant Coordinator	34,906	37,000
1120	Procurement/Records Specialist	12,800	-
2000	Fringe Benefits	17,416	20,000
4100	GLO- Langford Admin	133,930	150,000
4105	TCEQ Grant	-	-
4205	Austin Comm Foundation Funds	-	51,200
4305	GLO/HUD	5,528	-
4306	GLO/HUD ROW Post Erosion	875,493	700,000
4308	GLO/HUD Ingress/Egress South	320	4,533,491
4309	GLO/HUD Radio Tower	494,655	2,614,882
4310	GLO/HUD State Park	-	1,500,000
4311	GLO/HUD Smithville Shelter	41,243	1,590,000
4312	GLO/HUD Elgin Shelter	-	1,590,000
4313	GLO/HUD Bastrop Shelter	-	1,590,000
4314	GLO/HUD Ingress/Egress North	-	300,000
4316	GLO/HUD ESD2 - Firestation	2,177	4,452,499
4405	TxDOT Debris Program	-	-
4505	STP-MM Grant	-	-
4705	Art For the Ashes	-	10,265
4805	HEB	1,121	11,379
4905	TDA	6,402	
		1,628,140	19,150,716

BUDGETED REVENUES

State Appropriated Fire Funds

Line Item 245	Description	2014-2015 Estimated Actual	2015-2016 Approved
333-4800	State Fire Funds	808,517	750,000
		808,517	750,000

BUDGETED APPROPRIATIONS

State Appropriated Fire Funds

Line Item 245-410	Description	2014-2015 Estimated Actual	2015-2016 Approved
1100	Salaries	68,961	75,000
1105	FEMA Mitigation Salaries	121,852	500,000
2000	Fringe Benefits	53,261	175,000
3100	Supplies	3,741	3,500
4210	Damages To County Roads PCT 2	151,908	1,500,000
4213	Damages To County Roads WCID #2	232,525	
4220	Dangerous Tree Removal	1,936	420,000
4240	Fire Hazard Mitigation	64,978	950,000
4241	FEMA Hazard Mitigation 0012	646,285	634,226
4242	FEMA Hazard Mitigation 0031	443,317	422,177
4250	Reforestation/ ECO-Restoration	362,290	340,000
		2,151,053	5,019,903

BUDGETED REVENUE

Flood- May Of 2015

Line Item 260	Description	2014-2015 Estimated Actual	2015-2016 Approved
333-1005	Flood Reimbursement	13,575 -	520,000 -
		13,575	520,000

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BUDGETED APPROPRIATIONS

Flood- May Of 2015

Line Item 260	Description	2014-2015 Estimated Actual	2015-2016 Approved
400-1105	Judge's Office Salary	338	-
400-2000	Fringe Benefits	106	-
400-2000	Wilbarger Creek	16,253	-
400-4306	Squirrel Run Road	138,735	-
400-4307	Cottletown Road	25,294	-
400-4308	Cardinal Drive	1,076	-
404-1100	Emergency Management Salary	5,523	-
404-2000	Fringe Benefits	1,509	-
404-3100	Office Supplies	274	-
495-1105	Auditor's Office Salary	335	-
495-2000	Fringe Benefits	113	-
680-1100	911 Address & Mapping Salary	358	-
680-2000	Fringe Benefits	101	-
680-3550	Operating Supplies	2,261	-
560-1105	Criminal Investigation Salary	915	-
560-1106	Patrol Salary	5,134	-
560-1117	Communications Salary	3,217	-
560-2000	Fringe Benefits	2,866	-
597-1107	Transfer Station Salaries	345	-
597-2000	Fringe Benefits	133	-
995-3100	Supplies	91	-
995-4100	Professional Services	203,951	-
995-4999	Misc	14,462	-
		423,391	-

BUDGETED REVENUE

Stony Point Grant

Line Item 255	Description	2014-2015 Estimated Actual	2015-2016 Approved
333-4152	Stony Point Grant	22,268	137,500
		22,268	137,500

BUDGETED APPROPRIATIONS

Stony Point Grant

Line Item 255	Description	2014-2015 Estimated Actual	2015-2016 Approved
410-4152	Stony Point Grant	21,517	137,500
		21,517	137,500

BUDGETED REVENUE

HOT Tax Fund

Line Item 265	Description	2014-2015 Estimated Actual	2015-2016 Approved
311-0000	Taxes	363,472	300,000
361-0000	Interest Income	2,135	1,800
390-0000	Cash on Hand	-	125,873
		365,607	427,673

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2014-2015 Estimated Actual	2015-2016 Approved
1110	Salaries	47,975	40,919
1115	Assistant Salaries	981	33,000
2000	Fringe Benefits	18,370	30,254
3100	Office Supplies	1,034	2,000
3101	Marketing Materials	119,176	220,000
4100	Professional Services	40,049	50,000
4211	Communications	2,040	2,500
4231	Transportation	7,065	15,000
4232	Conferences & Seminars	2,054	6,000
4761	B.E.S.T.	2,543	5,000
4910	Memberships	14,522	20,000
5750	Furniture & Equipment	2,846	3,000
		258,654	427,673

BUDGETED REVENUE

Elgin Tirz

Line Item 275	Description	2014-2015 Estimated Actual	2015-2016 Approved
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

Line Item 275	Description	2014-2015 Estimated Actual	2015-2016 Approved
516-3599	Road Maintenance	15,000	-
516-4100	Professional Services	50,000	-
		-	-
		-	-
		65,000	-

BUDGETED REVENUE

Certificate of Obligation, 2014

Line Item 314	Description	2014-2015 Estimated Actual	2015-2016 Approved
361-2000	Interest Income	70,034	32,000
361-5000	Proceeds	-	-
361-5001	Premium on Bond Issue	-	-
361-5005	Contrib From Other Entities	-	-
		70,034	32,000

BUDGETED APPROPRIATIONS

Certificate of Obligation, 2014

Line Item 314-570	Description	2014-2015 Estimated Actual	2015-2016 Approved
0222	PCT 2 Annex	119,924	899,000
0224	PCT 4 Annex	64,740	950,000
0290	US 290 R.O.W.	265,870	-
0560	Law Enforcement Renovations	47,181	-
0562	Law Enforcement Generator	23,769	565,000
0565	County Vehicles	871,929	-
5200	Courthouse & Parking Lot Renovations	186,660	185,000
5400	Technology Upgrades	279,720	150,000
6100	Precinct 1 - Road Constuction	293,054	239,000
6200	Precinct 2 - Road Construction	559,140	1,261,000
6300	Precinct 3 - Road Construction	458,057	722,000
6400	Precinct 4 - Road Construction	133,301	628,000
6600	Issuance	-	-
		3,303,345	5,599,000

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2014-2015 Estimated Actual	2015-2016 Approved
311-1000	Current Taxes	4,326,461	4,200,000
311-1001	381 Agreement Prop. Tax	(13,066)	(13,000)
311-3000	Delinquent Taxes	128,083	110,000
319-1001	Penalty & Interest	92,437	70,250
361-1000	Interest on Accounts	7,610	4,538
361-3000	Interest on Investments	719	-
361-5000	Bond Proceeds	4,715,000	-
361-5100	Premium on Bonds	315,737	-
390-0001	Cash on Hand	-	-
		9,572,982	4,371,788

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item		2014-2015	
325-470	Description	Estimated	2015-2016
		Actual	Approved
4999	Miscellaneous	22,062	5,000
6009	Other Uses - Bond Refunding	4,931,000	-
6600	Bond Issuance Costs	99,737	-
8017	2005 CO Principal	480,000	
8018	2005 CO Interest	60,969	
8019	2006 CO Principal	905,000	240,000
8020	2006 CO Interest	204,661	168,462
8021	2009 Refunding Bond Principal	395,000	410,000
8022	2009 Refunding Bond Interest	79,600	67,750
8023	2010 CO Principal	440,000	450,000
8024	2010 CO Interest	338,988	327,988
8025	2012 Refunding Bond Principal	530,000	545,000
8026	2012 Refunding Bond Interest	133,950	123,350
8027	2013 Refunding Principal	340,000	350,000
8028	2013 Refunding Interest	220,125	213,326
8029	2014 CO Principal	-	500,000
8030	2014 CO Interest	349,823	310,188
8031	2015 Refunding Bond Principal	-	540,000
8032	2015 Refunding Bond Interest	-	120,724
		-	
		9,530,915	4,371,788

BUDGETED REVENUE

Mediation Services Fund

Line Item 335	Description	2014-2015 Estimated Actual	2015-2016 Approved
343-4000	County Clerk Fees	2,250	2,000
343-7000	District Clerk Fees	8,710	8,000
343-8001	JP 1 Fees	910	800
343-8002	JP 2 Fees	630	600
343-8003	JP 3 Fees	550	600
343-8004	JP 4 Fees	905	800
343-8005	Mediation Service Fees	-	25
361-0000	Interest	345	300
361-4999	Miscellaneous	-	-
390-2000	Cash on Hand	-	8,775
		14,300	21,900

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item		2014-2015	2015-2016
335-670	Description	Estimated	Approved
		Actual	
1100	Salary	5,356	8,000
1105	Mediators	9,610	10,000
2000	Fringe	410	750
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	150
4999	Miscellaneous	112	500
		15,488	21,900

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2014-2015 Estimated Actual	2015-2016 Approved
361-1000	Interest	739	550
390-1000	Hot Check Fees	8,568	8,050
390-2000	Cash on Hand	-	-
		9,306	8,600

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item		2014-2015	2015-2016
350-475	Description	Estimated	Approved
		Actual	
2000	Fringe Benefits	2,147	1,500
3100	Office Supplies	-	-
3101	Library/Reference Materials	-	-
4000	Salaries Paid from Hot Check Fees	9,043	7,000
4100	Professional Services	-	-
4231	Transportation	-	-
4233	Witness Travel, Meals & Lodging	1,298	-
4999	Miscellaneous	156	100
5750	Machinery/Equipment	-	-
		12,644	8,600

BUDGETED REVENUE

District Attorney Special Account

Line Item		2014-2015	2015-2016
351	Description	Estimated	Approved
		Actual	
390-1000	DA Special Account Fees	22,500	22,500
		22,500	22,500

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item 351-475	Description	2014-2015 Estimated Actual	2015-2016 Approved
2000	Fringe Benefits	2,442	2,000
4000	Salaries Paid from DA Special Account	22,667	20,500
		25,109	22,500

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2014-2015 Estimated Actual	2015-2016 Approved
334-0102	CJAD - Sex Offenders	84,504	92,033
334-0103	CJAD - Basic	457,460	454,127
334-0104	CJAD - Education	45,148	49,597
334-0105	CJAD - TAIP	38,700	38,700
334-0111	CJAD - CSR	95,701	84,943
334-0203	CJAD - SAFPF	25,479	18,000
334-0303	Supervision Fees - Basic	928,261	1,027,000
334-0503	Carryover Previous Yr (COH) Basic	-	56,480
334-0603	Payments by Prog Part - Basic	37,081	42,600
334-0605	Payments by Prog Part - TAIP	8,700	8,790
361-0000	Interest	-	3,300
370-0000	Miscellaneous-Basic	-	3,000
		1,721,034	1,878,570

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2014-2015 Estimated Actual	2015-2016 Approved
0102	Salaries - Sx Offend	69,867	74,165
0103	Salaries - BASIC	1,123,737	1,180,221
0104	Salaries - Education Program	13,362	16,627
0111	Salaries - CSR	27,247	30,905
2000	Fringe Benefits	245,833	261,116
3102	Office Supplies - BASIC	30,069	22,000
3103	Office Supplies - CSR	2,238	2,000
3104	U/A Supplies - BASIC	6,647	6,800
3105	Computer Supplies - BASIC	2,816	2,550
3318	Carpentry Tools	3,042	3,332
4101	DWI/DOEP Inst - BASIC	27,641	33,100
4102	Tutors - Education	4,965	27,072
4103	Worksite Supervisor - CSR	24,836	35,196
4104	U/A Confirmation - BASIC	938	2,380
4105	Volunteers Ins (CSR) - BASIC	2,426	2,426
4106	Individual Counseling - TAIP	6,050	6,325
4107	Assessments/Exams - BASIC	11,520	7,560
4108	Polygraph Fees - BASIC	250	1,000
4109	Group Counseling - TAIP	33,609	34,935
4110	IT Support - BASIC	428	450
4111	Independent Fiscal Audit	5,200	5,300
4112	Legal Services Retainer - BASIC	89	800
4116	Bonds/Liability Ins - BASIC	-	574
4201	Mileage - Sx Offend	1,039	1,200
4202	Mileage - BASIC	7,477	7,000
4203	Mileage - TAIP	100	
4229	Per Diem - Sx Offend	357	1,500
4230	Per Diem - BASIC	6,590	6,785
4310	Advertising & Legal Notices	18,440	
4407	Assessments/Exams - TAIP		5,940
4415	Vehicle Insurance - BASIC	624	2,400
4425	Long Distance Service - BASIC	994	1,000
4430	Cellular Phone Service - BASIC	3,686	3,555
4435	Internet Access - BASIC	12,073	14,150
4450	GED Testing - Education		480
4460	Employee Assist Prog - BASIC	1,425	1,425
4500	CSC Software 9Accutermo - BASIC	47,760	47,760

4510	Equipment Maint/Repair- Basic	730	350
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Adult Probation- continued

Line Item	Description	Estimated	2015-2016
352-565		Actual	Approved
4511	Equipment Maint/Repair- CSR	-	500
4540	Vehicle Maintenance - BASIC	935	1,600
4541	Vehicle Maintenance - CSR	-	974
4542	Vehicle Fuel - BASIC	1,491	1,500
4543	Vehicle Fuel - CSR	129	600
4544	Lawn Mower Fuel - CSR		150
4909	Registration Fee - Sx Offend		1,200
4910	Registration Fees - BASIC	2,310	2,100
4911	Licenses/Memberships - BASIC	480	
5900	Capital Asset	51,180	
5901	New Equipment - BASIC	12,950	2,000
5902	Leased Equipment - BASIC	11,544	12,050
5910	Fiscal Service Fee - BASIC		3,541
5911	Fiscal Service Fee - Sx Offend		685
5912	Fiscal Service Fee - Education		369
5913	Fiscal Service Fee - TAIP		290
5914	Fiscal Service Fee - CSR		632
		1,825,123	1,878,570

BUDGETED REVENUE

Juvenile Probation

Line Item 353	Description	2014-2015 Estimated Actual	2015-2016 Approved
390-1000	From Probation Department / Juvenile Payroll	-	950,000
		-	950,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item 353-574	Description	2014-2015 Estimated Actual	2015-2016 Approved
2000	Fringe Benefit Summary Account	270,354	250,000
4000	Salaries	856,105	700,000
		1,126,459	950,000

BUDGETED REVENUE

Adult Probation Restitution

Line Item		2014-2015	2015-2016
354	Description	Estimated	Approved
		Actual	
361-0000	Interest	1,268	1,000
390-1000	From Probation/ Restitution	1,596,002	1,019,000
		-	-
		1,597,270	1,020,000

BUDGETED APPROPRIATIONS

Adult Probation Restitution

Line Item 354-565	Description	2014-2015 Estimated Actual	2015-2016 Approved
4120	Restitution	454,730	345,000
4150	Fees	1,066,998	675,000
			-
		1,521,728	1,020,000

BUDGETED REVENUE

Houston Toad

Line Item 475	Description	2014-2015 Estimated Actual	2015-2016 Approved
361-0000	Interest Earnings	4,722	3,000
364-0000	Contributions		25,000
370-1000	Mitigation Fees	33,249	-
		37,971	28,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475-656	Description	2014-2015 Estimated Actual	2015-2016 Approved
4100	Professional Service	-	10,000
4101	Mitigation Grants	7,427	8,000
4205		347,472	
4999	Miscellaneous	-	10,000
		354,899	28,000

BUDGETED REVENUE

Environmental Restoration

Line Item 476	Description	2014-2015 Estimated Actual	2015-2016 Approved
361-0000	Interest	33	25
370-2000	Donations	-	25
		33	50

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item		2014-2015	2015-2016
476-410	Description	Estimated	Approved
		Actual	
4000	Donation Expenses	-	50
		-	50

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2014-2015 Estimated Actual	2015-2016 Approved
341-4000	County Clerk	7,873	8,000
341-7000	District Clerk	33,881	32,000
361-1000	Interest on Account	186	500
361-2000	Donations	-	-
		41,941	40,500

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item		2014-2015	2015-2016
500-426	Description	Estimated	Approved
		Actual	
1100	Salary	8,012	8,000
2000	Fringe	2,541	2,500
5758	Operating Expenses / Books	40,928	30,000
		51,481	40,500

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item	Description	2014-2015 Estimated Actual	2015-2016 Approved
361-1000	Interest	1,030	750
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	13	10
403-0500	County Clerk - Juvenile Crime/Delinquency	1	5
403-0600	County Clerk - Time Payments	3,389	4,000
403-0700	Consolidated Court Costs	16,897	13,000
403-3000	Judicial Education	15	15
403-5000	DPS Arrest Fees	208	600
403-5001	Bastrop PD Arrest Fees	92	100
403-5002	Elgin PD Arrest Fees	66	75
403-5003	Smithville PD Arrest Fees	63	50
403-5008	County Clerk - Indigent Fees	2,249	2,000
403-5011	Marriage License Fees	15,523	11,000
403-5012	Birth Certificate Fees	1,760	1,000
403-5013	County Clerk - Jury Reimbursement Fee	722	1,000
403-5014	State Traffic Fines	203	200
403-5017	JS Judicial Support Fee	970	1,000
403-5018	3rd Court of Appeals Fee	1,140	1,000
403-5019	Support of the Judiciary	9,448	8,000
403-5021	Indigent Defense Services	353	300
403-5022	DCCF - Drug Court Fee	4,305	4,000
403-5024	Judicial Fund-Filing Fees	8,998	8,000
403-5025	Judicial Fund-Stat CO Cr	2,759	2,500

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2014-2015 Estimated Actual	2015-2016 Approved
550			
403-5026	Tx Home Visiting Program	40	35
403-5027	E- Filing Fee	4,749	5,000
403-5030	Criminal Conviction Fee	792	700
403-7000	County Clerk - Crime Victim Compensation	88	50
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	73	70
450-0500	District Clerk - JC & D	7	10
450-0600	District Clerk - Time Payments	2,429	3,000
450-0700	District Clerk - Consolidated Court Costs	10,812	11,000
450-3000	Judicial Education	31	30
450-3005	CMIT	7	10
450-4000	Victims of Crime	563	500
450-4018	3rd Court of Appeals Fee	4,785	4,200
450-5000	Juvenile Probation Diversion	145	200
450-5005	Breath Tests	11	10
450-5008	District Clerk - Indigent Fees	12,905	11,000
450-5013	District Clerk Jury Reimbursement Fee	375	350
450-5015	DNA Testing	628	1,000
450-5016	EMS Trauma Fee	5,677	6,000
450-5017	JS Judicial Support Fee	496	450
450-5019	Support of the Judiciary	50,847	46,000
450-5021	Indigent Defense Services	181	200
450-5022	DCCF - Drug Court Fee	1,860	2,000
450-5023	DNA (SB727) \$34/\$50	2,226	3,000
450-5027	E- Filing Fee	22,209	22,000
450-5029	Family Violence Fee	79	100
450-5030	Criminal Conviction Fee	324	300
450-7000	Juror Donations-Crime Victim	7,196	7,000
450-8000	Other Than Divorce/Family	43,273	45,000
450-8001	Divorce/Family Law Cases	16,433	15,000
	Justice Of The Peace Precinct #1		
451-0100	LEMI	2	5
451-0200	LEOSE	8	8
451-0400	JP 1 - Fugitive Apprehension	25	30
451-0500	JP 1 - Juvenile Crime	2	5
451-0600	JP 1 - Time Payments	3,257	3,000
451-0700	JP 1 - Consolidated Court	59,797	62,000
451-0900	FTA State Omni	10,413	10,500
451-1000	Criminal Justice Planning Salaries	20	25
451-2000	Law Enforcement Education	4	5
451-3000	Judicial Education	16	18
451-3005	CMIT	1	5

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2014-2015 Estimated Actual	2015-2016 Approved
550			
451-4000	Victims of Crime	290	300
451-5000	DPS Arrest Fees	5,043	6,000
451-5004	Parks and Wildlife Arrest Fees	130	150
451-5005	JP 1 - TX Parks & Wildlife	4,222	5,000
451-5006	JP 1 - TABC State Fees	5	5
451-5008	JP 1 - Indigent Fees	1,433	1,000
451-5009	Subtitle C Fees	28,096	30,000
451-5013	JP 1 - Jury Reimbursement Fee	5,967	6,500
451-5015	SJFS Judicial Support Fee	8,033	9,000
451-5016	IDF (Indigent Defense Fund \$2)	2,949	3,000
451-5017	Child Safety Seat	0	-
451-5023	Civil Justice Data Repository	93	100
451-5027	E- Filing Fee	2,385	2,000
451-5028	Truancy Prevention & Divers	2,268	2,000
451-7000	Compensated Rehab	10	10
451-8000	State Gen Rev	10	10
	Justice Of The Peace Precinct #2		
452-0100	LEMI	13	10
452-0200	LEOSE	38	40
452-0400	JP 2 - Fugitive Apprehension	90	80
452-0500	JP 2 - Juvenile Crime	6	6
452-0600	JP 2 - Time Payments	3,770	3,500
452-0700	JP 2 - Consolidated Court	71,991	70,000
452-0900	FTA State Omni	7,847	7,000
452-1000	Criminal Justice Planning	125	100
452-2000	Law Enforcement Education	25	25
452-3000	Judicial Education	52	50
452-3005	CMIT	4	4
452-4000	Victims of Crime	645	700
452-5000	DPS Arrest Fees	6,154	7,000
452-5004	Parks & Wildlife Arrest Fees	232	250
452-5005	JP 2 - TX Parks & Wildlife	3,688	3,500
452-5008	JP 2 - Indigent Fees	786	800
452-5009	Subtitle C Fees	39,638	40,000
452-5013	JP 2 - Jury Reimbursement Fee	7,067	7,000
452-5015	SJFS Judicial Support Fee	9,508	9,500
452-5016	IDF (Indigent Defense Fund \$2)	3,500	4,000
452-5023	Civil Justice Data Repository	128	110

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item		2014-2015	2015-2016
550	Description	Estimated	Approved
		Actual	
452-5027	E-Filing Fee	1,310	2,000
452-5028	Truancy Prevention & Divers	2,852	2,500
452-6000	House Bill 1294	375	400
452-7000	CR - Compensated Rehabilitation	75	80
452-8000	GR - State General Revenue	63	60
Justice Of The Peace Precinct #3			
453-0100	LEMI	1	1
453-0200	LEOSE	2	2
453-0400	JP 3 - Fugitive Apprehension	136	110
453-0500	JP 3 - Juvenile Crime	12	10
453-0600	JP 3 - Time Payments	9,291	9,000
453-0700	JP 3 - Consolidated Court	78,525	82,000
453-0900	FTA State Omni	15,898	15,000
453-1000	Criminal Justice Planning	5	5
453-2000	Law Enforcement Education	1	1
453-3000	Judicial Education	53	50
453-3005	CMIT	10	10
453-4000	Victims of Crime	422	350
453-5000	DPS Arrest Fees	4,592	4,500
453-5004	Parks & Wildlife Arrest Fees	20	25
453-5005	JP 3 - TX Parks & Wildlife	628	700
453-5008	JP 3 - Indigent Fees	738	650
453-5009	Subtitle C Fees	29,086	30,000
453-5013	JP 3 - Jury Reimbursement Fee	8,021	7,500
453-5015	SJFS Judicial Support Fee	10,688	10,000
453-5016	IDF (Indigent Defense Fund \$2)	3,876	3,000
453-5023	Civil Justice Data Repository	91	90
453-5027	E-Filing Fee	1,230	1,500
453-5028	Truancy Prevention & Divers	2,916	2,500
453-8000	GR - State General Revenue	3	3
Justice Of The Peace Precinct #4			
454-0100	LEMI	5	5
454-0200	LEOSE	14	15
454-0400	JP 4 - Fugitive Apprehension	282	250
454-0500	JP 4 - Juvenile Crime	24	25
454-0600	JP 4 - Time Payments	9,633	9,000
454-0700	JP 4 - Consolidated Court	79,104	80,000
454-0900	FTA State Omni	13,908	13,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item		2014-2015	
550	Description	Estimated	2015-2016
		Actual	Approved
454-1000	Criminal Justice Planning	50	50
454-2000	Law Enforcement Education	10	10
454-3000	Judicial Education	119	100
454-3005	CMIT	20	15
454-4000	Victims of Crime	1,006	900
454-5000	DPS Arrest Fees	6,713	7,000
454-5004	JP 4 - Parks & Wildlife	25	15
454-5005	JP 4 - TX Parks & Wildlife	667	400
454-5008	JP 4 - Indigent Fees	1,092	1,000
454-5009	Subtitle C Fees	42,875	46,000
454-5013	JP 4 - Jury Reimbursement Fee	7,709	8,000
454-5015	SJFS Judicial Support Fee	10,353	11,000
454-5016	IDF (Indigent Defense Fund \$2)	3,799	4,000
454-5017	Child Safety Seat	0	-
454-5023	Civil Justice Data Repository	135	150
454-5027	E-Filing Fee	1,820	1,500
454-5028	Truancy Prevention & Divers	2,850	3,000
454-7000	CR - Compensated Rehabilitation	15	15
454-8000	GR - State General Revenue	18	15
995-5010	Sexual Assault/Substance Abuse	2,745	2,000
995-5020	Bail Bond Fee	20,100	20,000
		925,198	916,683

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item		2014-2015	2015-2016
550	Description	Estimated	Approved
		Actual	
690-4900	Payments to Comptroller	825,668	824,608
690-5500	3rd Court of Appeals Fees	5,915	5,000
690-6000	Service Charges	64,569	60,000
690-6001	Interest Earned	1,030	1,000
690-6002	Due to City of Bastrop	90	40
690-6003	Due to City of Elgin	66	15
690-6004	Due to City of Smithville	63	20
690-6005	DPS Arrest Fees	18,631	20,000
690-6006	Texas Parks & Wildlife	9,205	6,000
		925,236	916,683

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2014-2015 Estimated Actual	2015-2016 Approved
361-1000	Interest Income	1,575	1,000
370-1000	Forfeited Property	-	-
		1,575	1,000

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item		2014-2015	2015-2016
606-475	Description	Estimated	Approved
		Actual	
3100	Supplies	-	-
4100	Pymts to Cooperating Agencies	-	-
4102	Prevention/Treatment Programs	-	-
4232	Conferences/Meetings/Trainings	-	-
4999	Miscellaneous	-	1,000
5750	Equipment	487	-
		487	1,000

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2014-2015 Estimated Actual	2015-2016 Approved
361-0000	Fees	283,077	265,000
361-1000	Interest	770	600
		283,847	265,600

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item	Description	2014-2015 Estimated Actual	2015-2016 Approved
609-560			
3319	Building Maintenance	82,915	52,600
4100	Professional Services	-	-
4212	Communication Cards	88,346	75,000
4500	Software Maintenance	6,821	
4999	Miscellaneous	-	-
5750	Equipment	-	-
5905	Capital Outlay-Principal		-
5910	Capital Outlay-Interest		-
609-562			
3332	Medical Contract for Inmates	138,000	138,000
		316,082	265,600

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2014-2015 Estimated Actual	2015-2016 Approved
341-1000	Rental Fees	17,260	17,000
341-1015	Administrative Fees	7,658	8,000
361-0000	Interest	848	650
		25,767	25,650

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2014-2015 Estimated Actual	2015-2016 Approved
3550	Operating Expenses	4,867	25,650
		4,867	25,650

BUDGETED REVENUES

BOOT CAMP

Line Item		2014-2015	
480-341	Description	Estimated	2015-2016
		Actual	Approved
4801	Bastrop ISD	56,141	60,905
4802	Elgin ISD	20,450	22,182
4803	Smithville ISD	32,390	35,139
4805	Bastrop County	78,720	86,472
4806	City of Bastrop	4,620	4,620
4807	City of Elgin	4,620	4,620
4808	City of Smithville	4,620	4,620
			-
361-0000	Interest Earning	2,167	-
361-2000	Cash on Hand	-	-
		203,728	218,558

BUDGETED APPROPRIATIONS

BOOT CAMP

Line Item		2014-2015	2015-2016
480-480	Description	Estimated	Approved
480-480	Description	Actual	Approved
1100	Salary	84,520	93,784
1115	Other Salaries	73,694	109,474
3100	Office Supplies	512	350
3101	Instructional Supplies	1,515	2,200
3333	Medical / Physicals	-	200
3334	Chemical Dependency Counseling	238	250
3550	Operating Supplies	5,776	5,000
4211	Communications	2,209	2,000
4231	Transportation	20	100
4235	Training	396	200
4430	Utilities	5,180	5,000
		174,060	218,558

BUDGETED REVENUE

SHERIFFS COMMISSARY

Line Item 600-361	Description	2014-2015 Estimated Actual	2015-2016 Approved
0000	Sales	-	290,000
1000	Interest	-	1,800
		-	291,800

BUDGETED APPROPRIATIONS

SHERIFFS COMMISSARY

Line Item 600-562	Description	2014-2015 Estimated Actual	2015-2016 Approved
3105	Commissary Supplies	-	224,000
3210	Education Services	-	21,000
3212	Law Library	-	8,000
4109	Sales Tax Exp	-	7,000
5900	Capital Asset	-	31,800
		-	291,800