

Fiscal Year 2011-2012

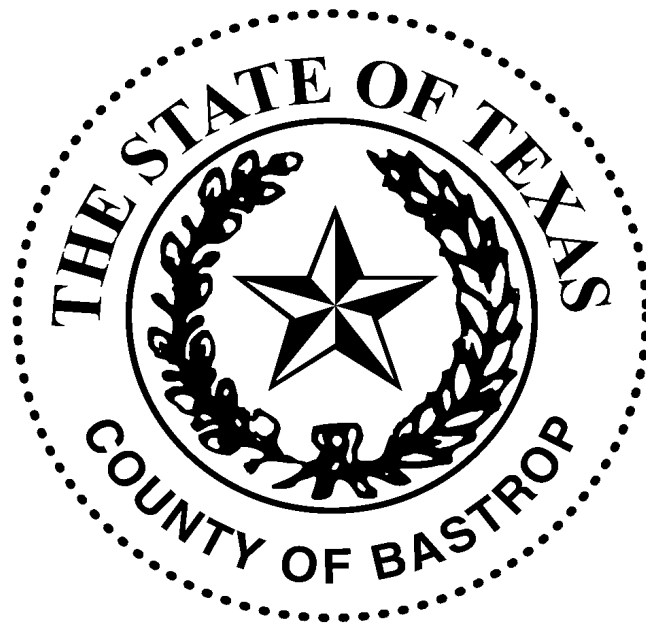


Bastrop County
Official Budget



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2011 – SEPTEMBER 30, 2012



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

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BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012

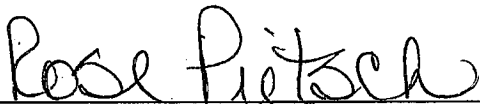
**STATE OF TEXAS
COUNTY OF BASTROP**

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

of Bastrop County, Texas do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2011/2012 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 26th day of September, A.D., 2011, as the same appears on file in the office of the County Clerk of Bastrop County.



Ronnie McDonald, County Judge



Rose Pietsch, County Clerk



Lisa Smith, County Auditor

BASTROP COUNTY, TEXAS

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 also the county seat of Bastrop County. The town is at the junction of state highways 71, 21, and 95. The surrounding counties include Travis, Lee, Fayette and Caldwell. Bastrop has ready access to the cultural and educational opportunities offered in nearby Austin (Texas' State Capital) as well as vocational experiences that come from our picturesque setting along the Colorado River in the piney woods. Our central location puts Bastrop within a short drive of major colleges and universities. With Austin Bergstrom International Airport within 20 minutes, 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." New housing is a reality, while preservation of our historical areas is a top priority.

Elgin has gained national recognition for its hot sausage and hosts several antique and collectable dealers. It also showcases several historical landmarks.

Smithville is home to Buescher State Park, several museums, historical landmarks and the only airport facility in the county.

At A Glance

Cities:

- Bastrop
- Elgin
- Smithville

Population:

- 57,733 in 2000
- 74,171 in 2010

Income:

- Median Income 2010/\$49,812

Sales Tax:

- City 2%
- State 6.25%

Schools

Enrollment:

- BISD- 9,075
- EISD- 3,963
- SISD- 1,662

Area Attractions

Bastrop State Park - provides opportunities for hiking, camping, picnicking, canoeing, biking, fishing, golf and wildlife viewing. The park also hosts a swimming pool.

Buescher State Park - activities include non-motorized boating, fishing, nature study, hiking and biking.

Lake Bastrop - a 900 acre lake utilized for boating and fishing.

Colorado River - runs through Bastrop and offers boating, fishing, canoeing, and swimming.

McKinney Roughs Nature Park - over 15 miles of hiking, biking, and equestrian trails and other outdoor activities.

Hyatt Regency Lost Pines Resort & Spa - a premier resort on the banks of the Colorado River with outstanding golf, hike and bike trails, swimming pools, horseback riding and many other activities.

Bastrop County Historic Society - located in a home that is listed in the National Historic Register, it contains a huge selection of artifacts and furniture that accurately depict the mid- and late-1800s in Bastrop.

Bastrop Opera House - offers family entertainment throughout the year.

Major Employers

Bastrop ISD

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, 2011

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

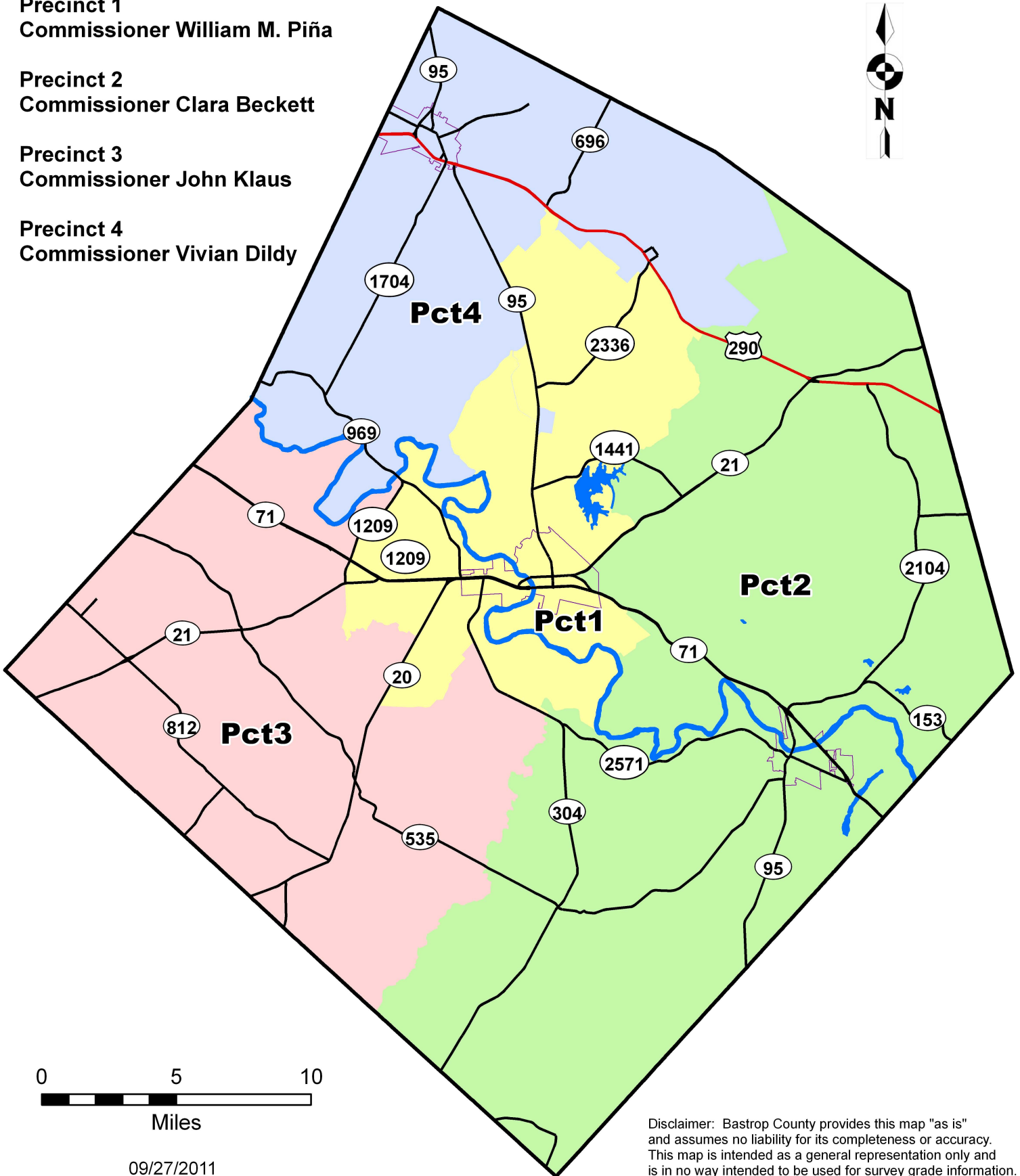
BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1
Commissioner William M. Piña

Precinct 2
Commissioner Clara Beckett

Precinct 3
Commissioner John Klaus

Precinct 4
Commissioner Vivian Dildy



Disclaimer: Bastrop County provides this map "as is" and assumes no liability for its completeness or accuracy. This map is intended as a general representation only and is in no way intended to be used for survey grade information.

09/27/2011

Ad Valorem Tax Rate & Collection History

2004 through Fiscal Year 2011/2012

| | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Tax Rate | 0.6334 | 0.6383 | 0.6283 | 0.6192 | 0.6192 | 0.6192 | 0.6192 | 0.6175 |
| General Levy | 0.4364 | 0.4080 | 0.4036 | 0.4076 | 0.4044 | 0.4139 | 0.4018 | 0.4025 |
| Road & Bridge | 0.1158 | 0.1230 | 0.1250 | 0.1260 | 0.1265 | 0.1285 | 0.1200 | 0.1196 |
| Total Operating | 0.5522 | 0.5310 | 0.5286 | 0.5336 | 0.5309 | 0.5424 | 0.5218 | 0.5221 |
| Tax Rate | 0.5522 | 0.5310 | 0.5286 | 0.5336 | 0.5309 | 0.5424 | 0.5218 | 0.5221 |
| Debt Svc Levy | 0.0812 | 0.1073 | 0.0997 | 0.0856 | 0.0883 | 0.0768 | 0.0974 | 0.0954 |
| Total Tax Rate | 0.6334 | 0.6383 | 0.6283 | 0.6192 | 0.6192 | 0.6192 | 0.6192 | 0.6175 |
| Assessed Valuation | 2,991,951,875 | 3,172,392,135 | 3,482,274,912 | 3,772,847,006 | 3,988,493,713 | 4,080,978,000 | 4,216,757,068 | 4,292,401,134 |
| Ad Valorem Tax Levy | 18,951,023 | 20,249,379 | 21,878,504 | 23,243,173 | 24,647,847 | 25,315,770 | 26,110,160 | 26,505,577 |
| % of Levy Collected | 95% | 96% | 93% | 92% | 93% | 95% | 94% | |

**BUDGETED REVENUE
GENERAL FUND - 100**

| Line Item 100 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|------------------------------------|---|-------------------------------|
| 311-1000 | Current Taxes | 15,924,903 | 16,150,000 |
| 311-1001 | 381 Agreement Prop. Tax | (53,236) | (53,236) |
| 311-3000 | Delinquent Taxes | 701,559 | 675,000 |
| 319-3000 | P & I on Delinquent taxes | 351,836 | 350,000 |
| 333-1002 | Auto Theft Task Force | 47,272 | 46,750 |
| 333-1003 | BISD Security Services | 47,666 | 42,000 |
| 333-1007 | Family Crisis Center Grant | 145,966 | 100,000 |
| 333-1008 | Judicial Fund Reimb Program | 75,000 | 74,000 |
| 333-1009 | Resource Officer | 42,674 | 42,674 |
| 333-1010 | DA Assistant Longevity Program | 17,347 | 17,000 |
| 333-1011 | MHMR Transport Officer | 54,702 | 49,445 |
| 333-1021 | Indigent Defense Task Force | 80,044 | 80,000 |
| 333-1025 | Texas Vine Grant | 18,283 | 18,000 |
| 333-1026 | Homeland Security Grant | - | - |
| 333-4128 | Flood Protection TWDBD, LIDAR | 104,006 | - |
| 333-4130 | PSIC | - | - |
| 333-4133 | Bulletproof Vest Partnership | 3,009 | 12,055 |
| 333-4134 | HS Citizens Corps Program | 5,120 | - |
| 333-4136 | Emergency Mgmt Performance | 30,000 | 30,000 |
| 333-4141 | Citizen's Corp VIPS Grant | 7,509 | - |
| 333-4142 | PFW Program | 3,833 | 25,000 |
| 333-4144 | SECO Energy Grant | 60,470 | |
| 333-4145 | Cedar Creek Park Learning Cnt | 7,500 | |
| 333-4143 | AED Grant (NRA) | - | - |
| 333-4146 | COPS Hiring | - | 172,431 |
| 333-4145 | SHSP Microwave System | - | 130,000 |
| 335-3000 | \$1.50 per Registration | 197,181 | 200,000 |
| 335-7000 | Alcohol Beverage Tax | 93,489 | 95,000 |
| 335-8000 | Bingo Gross Receipts | 8,071 | 8,000 |
| 335-9004 | Auto Title Fees | 69,426 | 80,000 |
| 335-9005 | Tax Collection Fees | 272,737 | 300,000 |
| 335-9006 | 1/2 Cent Sales Tax | 2,480,000 | 2,673,000 |
| 335-9007 | Motor Vehicle Sales Tax Commission | 196,805 | 195,000 |
| 335-9008 | 381 Agreement Sales Tax | (95,967) | (94,041) |
| 341-1001 | Fees of Office, County Judge | 2,012 | 2,000 |
| 341-2000 | Fees of Office, County Sheriff | 151,488 | 100,000 |
| 341-3000 | Estray Fees | 25,089 | 25,000 |
| 341-3500 | Elections Fees | - | - |
| 341-4000 | Fees of Office, County Clerk | 522,358 | 420,000 |
| 341-4001 | County Clerk Records Mgmt Fees | 74,595 | 75,000 |
| 341-4002 | County Clerk Subdivision Fees | 17,700 | 18,500 |
| 341-4003 | General Records Management | 23,608 | 25,000 |
| 341-4004 | Perservation & Restoration | 69,690 | 70,000 |
| 341-4005 | Video Fees | 795 | 500 |
| 341-4006 | Traffic Court Costs | 48 | 50 |

GENERAL FUND REVENUE CONTINUED:

| Line Item 100 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|---|---|-------------------------------|
| 341-4008 | Jury Fee Reimbursement | 7,408 | 7,000 |
| 341-4009 | County Clerk Judiciary Fund Fee | 425 | 400 |
| 341-4010 | Co. Clerk Cash Bond & Trust Acct. | 1,250 | 1,000 |
| 341-4011 | Sup Ct-Initiated Guardianship | 4,420 | 4,000 |
| 341-4012 | Co Clerk Crimestoppers Fee | 3,408 | 3,000 |
| 341-4013 | County Clerk Technology | 1,563 | 1,500 |
| 341-4014 | County Clerk Preserve | 2,210 | 2,000 |
| 341-4015 | Bond Fee (\$10) | 4,523 | 4,500 |
| 341-5000 | Fees of Office, County Tax Assessor/Coll. | 140,068 | 60,000 |
| 341-6500 | Fees of Office, District Attorney | 14,252 | 12,000 |
| 341-7000 | Fees of Office, District Clerk | 268,163 | 140,000 |
| 341-7001 | District Clerk Records Management Fees | 7,376 | 7,000 |
| 341-7012 | District Clerk Crimestoppers Fee | 3,621 | 3,500 |
| 341-7013 | District Clerk Technology | 5,206 | 4,000 |
| 341-7014 | District Clerk Preserve | 11,559 | 11,000 |
| 341-7015 | District Clerk Passport | 17,775 | 18,000 |
| 341-7016 | DC - Family Protection Fee | 4,217 | 4,000 |
| 341-7018 | Tax Write-out Fees | 76,544 | 12,000 |
| 341-7500 | Courthouse Security Fees | 25,355 | 23,000 |
| 341-7601 | Courthouse Security Fees JP 1 | 6,760 | 6,500 |
| 341-7602 | Courthouse Security Fees JP 2 | 5,236 | 5,000 |
| 341-7603 | Courthouse Security Fees JP 3 | 8,512 | 8,000 |
| 341-7604 | Courthouse Security Fees JP 4 | 10,278 | 10,000 |
| 341-7701 | JP #1 SJFC | 1,066 | 1,000 |
| 341-7702 | JP #2 SJFC | 799 | 700 |
| 341-7703 | JP #3 SJFC | 1,313 | 1,200 |
| 341-7704 | JP #4 SJFC | 1,552 | 1,500 |
| 341-7801 | Courthouse Sec. \$1 Fee, JP #1 | 2,203 | 2,000 |
| 341-7802 | Courthouse Sec. \$1 Fee, JP #2 | 1,681 | 1,500 |
| 341-7803 | Courthouse Sec. \$1 Fee, JP #3 | 2,708 | 2,500 |
| 341-7804 | Courthouse Sec. \$1 Fee, JP #4 | 3,270 | 3,000 |
| 341-8001 | Civil, JP 1 | 7,215 | 7,000 |
| 341-8002 | Civil, JP 2 | 285 | 500 |
| 341-8003 | Civil, JP 3 | 3,345 | 3,000 |
| 341-8004 | Civil, JP 4 | 3,267 | 3,000 |
| 341-9001 | Fees of Office, Const Pct 1 | 14,477 | 14,000 |
| 341-9002 | Fees of Office, Const Pct 2 | 10,257 | 11,000 |
| 341-9003 | Fees of Office, Const Pct 3 | 10,203 | 9,000 |
| 341-9004 | Fees of Office, Const Pct 4 | 13,024 | 12,000 |
| 341-9201 | OMNI FTA Fees, Pct 1 | 2,088 | 1,800 |
| 341-9202 | OMNI FTA Fees, Pct 2 | 1,333 | 1,400 |
| 341-9203 | OMNI FTA Fees, Pct 3 | 4,520 | 4,000 |
| 341-9204 | OMNI FTA Fees, Pct 4 | 1,559 | 1,500 |
| 341-9301 | County FTA Fees, Pct 1 | 1,392 | 1,200 |
| 341-9302 | County FTA Fees, Pct 2 | 889 | 1,000 |
| 341-9303 | County FTA Fees, Pct 3 | 3,013 | 3,000 |
| 341-9304 | County FTA Fees, Pct 4 | 1,039 | 1,000 |

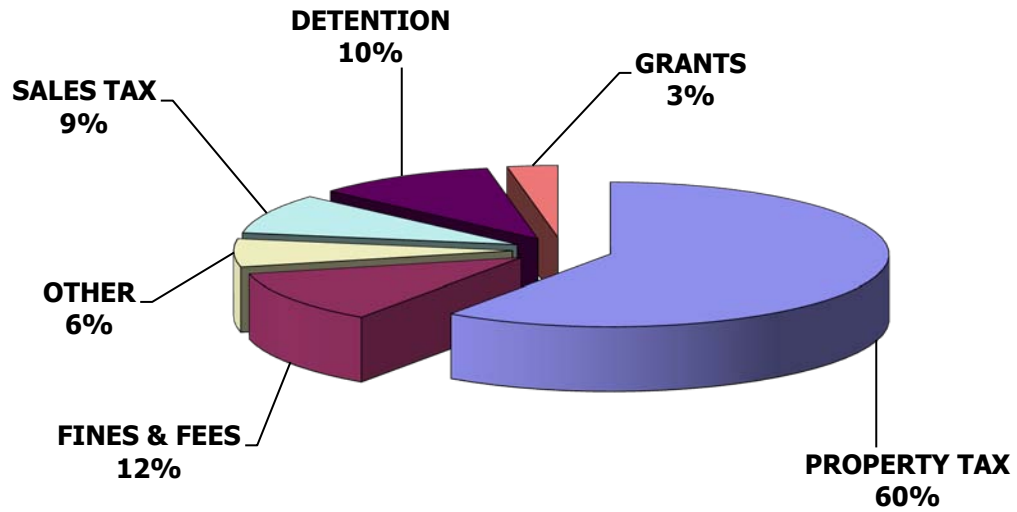
GENERAL FUND REVENUE CONTINUED:

| Line Item 100 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|---------------------------------------|---|-------------------------------|
| 341-9400 | Trial Fees | 1,475 | 1,500 |
| 341-9401 | Sheriff Arrest Fees | 17,400 | 17,000 |
| 341-9402 | Constable Arrest Fees | 641 | 1,000 |
| 341-9403 | Jury Fee, Justice of Peace 1, 2, 3, 4 | 17 | 25 |
| 341-9408 | Drivers Safety Course JP 1 | 5,601 | 5,000 |
| 341-9409 | Drivers Safety Course JP 3 | 5,496 | 5,000 |
| 341-9410 | Drivers Safety Course JP 2 | 6,200 | 6,000 |
| 341-9411 | Drivers Safety Course JP 4 | 13,409 | 12,000 |
| 341-9501 | Warrant Fee, JP 1 | 5,635 | 5,000 |
| 341-9502 | Warrant Fee, JP 2 | 415 | 300 |
| 341-9503 | Warrant Fee, JP 3 | 2,130 | 2,000 |
| 341-9504 | Warrant Fee, JP 4 | 778 | 800 |
| 341-9600 | Fees - Copies JP Courts | 538 | 400 |
| 341-9601 | TFC/Traffic, JP 1 | 4,464 | 4,000 |
| 341-9602 | TFC/Traffic, JP 2 | 4,278 | 4,000 |
| 341-9603 | TFC/Traffic, JP 3 | 5,414 | 5,000 |
| 341-9604 | TFC/Traffic, JP 4 | 8,498 | 7,500 |
| 341-9605 | Dismissal Fees | 15,541 | 15,000 |
| 341-9705 | L.E.O.S.E. Training | 8,641 | 9,000 |
| 341-9706 | JP Technology Fee | 40,928 | 38,000 |
| 341-9707 | Tertiary Care Fee | 2,681 | 2,200 |
| 341-9801 | Collection Agency Fee, JP 1 | 24,411 | 22,000 |
| 341-9802 | Collection Agency Fee, JP 2 | 18,829 | 18,000 |
| 341-9803 | Collection Agency Fee, JP3 | 41,426 | 40,000 |
| 341-9804 | Collection Agency Fee, JP4 | 41,735 | 40,000 |
| 342-5000 | JECT Fees | 1,105 | 1,000 |
| 351-1000 | Fines, District Clerk | 69,984 | 70,000 |
| 351-2000 | Fines, County Clerk (Misdemeanor) | 97,152 | 90,000 |
| 351-2001 | Peace Officer Service Fee | 4,232 | 4,200 |
| 351-3001 | Fines, JP Pct 1 | 157,676 | 150,000 |
| 351-3002 | Fines, JP Pct 2 | 107,704 | 110,000 |
| 351-3003 | Fines, JP Pct 3 | 268,164 | 250,000 |
| 351-3004 | Fines, JP Pct 4 | 294,990 | 275,000 |
| 351-3011 | Fines, Constable Pct 1 | - | - |
| 351-3022 | Fines, Constable Pct 2 | - | - |
| 351-3033 | Fines, Constable Pct 3 | - | - |
| 351-3044 | Fines, Constable Pct 4 | - | - |
| 351-4000 | Deferred Adjudication | 95,744 | 90,000 |
| 361-2000 | Interest, Bank Deposits | 30,797 | 30,000 |
| 361-3000 | Interest, Investments | 5,248 | 5,000 |
| 364-0000 | Contributions From Public Enterprise | 265,100 | 378,100 |
| 365-1000 | Refund, Taxes | (855) | (500) |
| 366-1000 | Housing of Prisoners | 2,882,533 | 3,000,000 |
| 366-2000 | Work Release Program | 1,420 | 1,500 |
| 370-1000 | 911 Addressing | 110,537 | 81,480 |
| 370-3000 | Attorney Fee Rebates | 265,945 | 250,000 |
| 370-4000 | Indigent Health Care Refunds | 203,579 | 125,514 |
| 370-4800 | Conexis (COBRA) | (5,415) | 2,000 |

GENERAL FUND REVENUE CONTINUED:

| Line Item 100 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|-----------------------------------|------------------------------------|---|-------------------------------|
| 370-5000 | Miscellaneous | 85,000 | 80,000 |
| 370-5300 | Sexual Assault Nurse Exam | 15,122 | 14,000 |
| 370-5400 | Radio Billing | 84,600 | 90,000 |
| 370-5450 | Tower Lease | 6,600 | 13,200 |
| 370-5500 | Tobacco Settlement | 65,202 | 50,000 |
| 370-5600 | Election Contract Services | 5,972 | 46,500 |
| 370-6000 | Permits | 212,785 | 200,000 |
| 370-6200 | Restaurant Inspection Fees | 61,350 | 62,000 |
| 370-6250 | Driveway Culvert Permits | 4,375 | 4,000 |
| 370-6260 | Development Permit Fees | 98,315 | 90,000 |
| 370-6501 | Transfer Station Fees | 63,146 | 60,000 |
| 370-6600 | HCP Application Fees | 4,880 | 5,000 |
| 370-6700 | Signage Fees | 8,372 | 8,000 |
| 370-7500 | Animal Control Fees | 66,892 | 65,000 |
| 370-7501 | Animal Control Donations | 11,854 | 11,000 |
| 390-1000 | Budgeted Transfer in from CJP Fund | 132,771 | 120,000 |
| 390-1900 | Equipment Sales | 147,670 | 10,000 |
| 390-2000 | Cash on Hand | 550,000 | - |
| 390-2100 | Other Sources Of Revenue | - | - |
| Total General Fund Revenue | | 29,272,175 | 28,692,047 |

**GENERAL FUND
BUDGETED REVENUE
FISCAL YEAR 2011/2012**

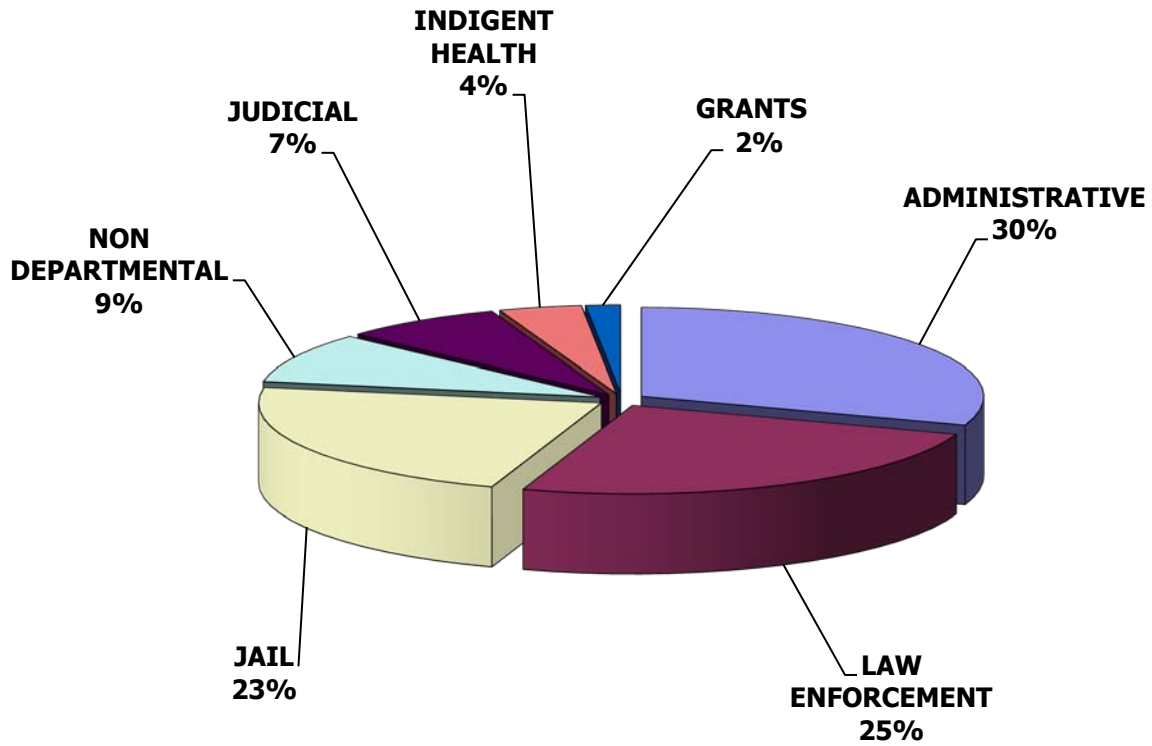


- PROPERTY TAX
- FINES & FEES
- OTHER
- SALES TAX
- DETENTION
- GRANTS

**GENERAL FUND APPROPRIATIONS
Budgeted Department Totals**

| Code | Department | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--|-------------------------------------|---|-------------------------------|
| 400 | County Judge | 230,904 | 212,960 |
| 401 | Commissioner Court | 129,342 | 208,100 |
| 403 | County Clerk | 559,887 | 573,520 |
| 404 | Emergency Management | 372,033 | 501,700 |
| 405 | Veterans Services | 32,873 | 33,923 |
| 406 | Human Resources | 321,899 | 331,887 |
| 410 | Grants | 410,567 | 469,541 |
| 426 | County Court-At-Law | 792,850 | 766,480 |
| 435 | District Court | 717,152 | 703,641 |
| 450 | District Clerk | 795,652 | 746,135 |
| 451 | Justice of the Peace, Pct 1 | 170,473 | 170,510 |
| 452 | Justice of the Peace, Pct 2 | 173,024 | 169,762 |
| 453 | Justice of the Peace, Pct 3 | 175,048 | 177,997 |
| 454 | Justice of the Peace, Pct 4 | 178,245 | 176,446 |
| 475 | District Attorney | 1,050,464 | 1,044,491 |
| 495 | County Auditor | 346,548 | 346,139 |
| 497 | County Treasurer | 268,054 | 254,937 |
| 498 | Purchasing | 104,117 | 105,020 |
| 499 | County Tax Assessor/Collector | 875,350 | 874,550 |
| 500 | Tax Collections | 301,324 | 294,654 |
| 505 | Information Technology | 316,028 | 344,679 |
| 510 | General Services | 336,200 | 276,871 |
| 511 | Parks & Community Development | 49,867 | 53,318 |
| 551 | Constable, Pct 1 | 58,046 | 59,939 |
| 552 | Constable, Pct 2 | 64,117 | 64,521 |
| 553 | Constable, Pct 3 | 62,691 | 64,463 |
| 554 | Constable, Pct 4 | 62,244 | 63,510 |
| 560 | Law Enforcement | 6,826,549 | 6,651,029 |
| 561 | Courthouse Security | 129,903 | 121,216 |
| 562 | County Jail | 6,803,766 | 6,494,053 |
| 563 | Animal Control | 605,035 | 537,054 |
| 574 | Probation Department | 252,961 | 271,000 |
| 575 | Department of Public Safety | 97,414 | 106,581 |
| 590 | Elections Administrator | 180,031 | 255,612 |
| 593 | Planning & Projects | 295,310 | 300,935 |
| 597 | Environmental & Sanitation Services | 574,831 | 559,747 |
| 635 | Indigent Health Care | 1,339,636 | 1,121,300 |
| 645 | Child Welfare | 44,610 | 47,931 |
| 655 | Habitat Conservation | 83,561 | 89,693 |
| 665 | Extension Service | 159,099 | 163,498 |
| 680 | 911 Addressing & Mapping | 153,146 | 156,756 |
| 911 | Sign Shop | 110,114 | 110,158 |
| 995 | Non Departmental | 2,672,652 | 2,615,792 |
| Total General Fund Appropriations | | 29,283,617 | 28,692,047 |

**GENERAL FUND
BUDGETED APPROPRIATIONS
FISCAL YEAR 2011/2012**



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

BUDGETED APPROPRIATIONS

County Judge

| Line Item 100-400 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------------|---|-------------------------------|
| 1100 | Salary | 67,238 | 67,322 |
| 1105 | Deputies/Assistants Salaries | 89,932 | 75,686 |
| 2000 | Fringe Benefits | 54,966 | 48,552 |
| 3100 | Office Supplies | 5,038 | 4,500 |
| 4211 | Communications | 3,924 | 4,500 |
| 4231 | Transportation | 9,600 | 9,600 |
| 4232 | Conferences/Training | 206 | 1,800 |
| 5750 | Furniture/Equipment | - | 1,000 |
| | | 230,904 | 212,960 |

PERSONNEL

County Judge

| Job Title | 2011-2012 Approved |
|---------------------|-------------------------------|
| County Judge | 66,230 |
| Executive Assistant | 43,661 |
| Admin Assistant | 30,940 |
| | 140,831 |

| | |
|-----------|----------------|
| Longevity | 2,177 |
| Merit | - |
| Budget | 143,008 |

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BUDGETED APPROPRIATIONS

Commissioners Court

| Line Item 100-401 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------------|---|-------------------------------|
| 1100 | Salaries | | - |
| 2000 | Fringe Benefits | | - |
| 3100 | Office Supplies | 324 | 500 |
| 4100 | Professional Services | 107,037 | 100,000 |
| 4108 | Legal | 13,000 | 100,000 |
| 4231 | Transportation | - | - |
| 4232 | Conference/Seminars | 3,456 | 3,000 |
| 4300 | Texas Department of Highways | - | - |
| 4542 | Supplies | 2,633 | 2,000 |
| 4999 | Miscellaneous | 2,892 | 2,600 |
| | | 129,342 | 208,100 |

BUDGETED APPROPRIATIONS

County Clerk

| Line Item 100-403 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------------|------------------------------|---|-------------------------------------|
| 1100 | Salaries | 61,034 | 61,142 |
| 1105 | Deputies/Assistants Salaries | 273,070 | 274,456 |
| 1108 | Records Management Salaries | 37,815 | 38,022 |
| 2000 | Fringe Benefits | 100,683 | 94,500 |
| 3100 | Office Supplies | 14,942 | 16,500 |
| 4001 | Records Management | 34,755 | 45,000 |
| 4003 | Preservation/Restoration | 34,850 | 40,000 |
| 4100 | Professional Services | 121 | 1,200 |
| 4231 | Transportation | 1,200 | 1,200 |
| 4232 | Conference/Seminars | 1,417 | 1,500 |
| | | 559,887 | 573,520 |

PERSONNEL

County Clerk

| Job Title | 2011-2012 Approved |
|------------------------------|-------------------------------|
| County Clerk | 58,316 |
| Chief Deputy County Clerk | 41,000 |
| Records Management | 37,140 |
| Misd Deputy County Clerk | 33,800 |
| Clerk | 32,840 |
| Clerk | 32,170 |
| Misd Deputy County Clerk | 32,514 |
| Clerk | 31,655 |
| Clerk | 33,619 |
| Compliance/Collections Clerk | 30,952 |
| | 364,006 |

| | |
|-----------|----------------|
| Longevity | 9,614 |
| Merit | - |
| Budget | 373,620 |

BUDGETED APPROPRIATIONS

Emergency Management

| Line Item 100-404 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|----------------------------|---|-------------------------------|
| 1100 | Salary | 62,614 | 63,039 |
| 1117 | Communications Salaries | 77,861 | 82,095 |
| 2000 | Fringe Benefits | 44,885 | 45,538 |
| 3100 | Office Supplies | 4,374 | 3,700 |
| 4211 | Communications | 18,586 | 18,180 |
| 4212 | Communication Radio System | 13,323 | 14,004 |
| 4213 | Radio Repair | 7,740 | 5,000 |
| 4214 | Tower Repair | 28,802 | 30,000 |
| 4231 | Transportation | 12,800 | 13,200 |
| 4232 | Conferences/Training | 2,804 | 2,500 |
| 4500 | Communication Contracts | 58,948 | 176,244 |
| 4501 | Tower rental Contracts | 36,684 | 43,200 |
| 5750 | Furniture/Equipment | 2,612 | 5,000 |
| | | 372,033 | 501,700 |

PERSONNEL

Emergency Management

| Job Title | 2011-2012 Approved |
|-----------------------|-------------------------------|
| Manager | 46,900 |
| Communication Manager | 43,659 |
| Technician | 38,436 |
| Assistant /PT | 15,713 |
| | 144,708 |

| | |
|-----------|----------------|
| Longevity | 426 |
| Merit | - |
| Budget | 145,134 |

BUDGETED APPROPRIATIONS

Veterans Services

| Line Item 100-405 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1100 | Salary | 19,828 | 19,828 |
| 2000 | Fringe Benefits | 4,815 | 4,565 |
| 3100 | Office Supplies | 402 | 350 |
| 4211 | Communications | 894 | 1,000 |
| 4231 | Transportation | 4,200 | 4,680 |
| 4232 | Conference/Seminars | 2,144 | 3,000 |
| 5750 | Furniture & Equipment | 590 | 500 |
| | | 32,873 | 33,923 |

PERSONNEL

Veterans Services

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Officer - PT | 19,828 |
| | 19,828 |

| | |
|-----------|--------|
| Longevity | - |
| Merit | - |
| Budget | 19,828 |

BUDGETED APPROPRIATIONS

Human Resources

| Line Item 100-406 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1100 | Salary | 56,599 | 56,599 |
| 1105 | Deputies/Assistants | 167,552 | 179,133 |
| 2000 | Fringe Benefits | 70,707 | 69,053 |
| 3100 | Office Supplies | 3,495 | 3,000 |
| 4100 | Professional Services | 5,666 | 5,500 |
| 4211 | Communications | 2,700 | 3,300 |
| 4231 | Transportation | 3,804 | 3,720 |
| 4232 | Conference/Seminars | 3,564 | 3,000 |
| 5750 | Machinery/Equipment | 7,812 | 8,582 |
| | | 321,899 | 331,887 |

PERSONNEL

Human Resources

| Job Title | 2011-2012 Approved |
|------------------------------|-------------------------------|
| Director | 56,599 |
| Benefits/Payroll Coordinator | 42,070 |
| Assistant | 38,340 |
| Assistant | 35,900 |
| Assistant PT | 15,530 |
| Assistant PT | 15,530 |
| Administrative | 30,785 |
| | 234,754 |

| | |
|-----------|---------|
| Longevity | 978 |
| Merit | - |
| Budget | 235,732 |

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BUDGETED APPROPRIATIONS

Grants

| Line Item 100-410 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|-------------------------------|----------------------------------|-----------------------|
| 1127 | COPS Grant 2007-2010 | | - |
| 4107 | Family Crisis Center Grant | 103,999 | 100,000 |
| 4125 | Texas Vine Grant | 18,283 | 18,000 |
| 4128 | Flood Protection (TWDBD) | 203,853 | - |
| 4130 | PSIC Grant | | - |
| 4131 | Household Hazardous Waste | | - |
| 4133 | Bulletproof Vest Partnership | | 24,110 |
| 4134 | HS Citizens Corps Program | 5,120 | - |
| 4137 | Jag Recovery | | - |
| 4141 | Citizens Corp VIPs Grant | 7,509 | - |
| 4142 | PFW Program | 3,833 | 25,000 |
| 4143 | AED Grant (NRA) | | |
| 4144 | SECO Energy Grant | 60,470 | |
| 4145 | Cedar Creek Park Learning Ctr | 7,500 | |
| 4146 | COPS Hiring | | 172,431 |
| 4147 | SHSP Microwave System | | 130,000 |
| | | 410,567 | 469,541 |

BUDGETED APPROPRIATIONS

County Court-At-Law

| Line Item | | 2010-2011 | |
|------------------|---|------------------|------------------|
| 100-426 | Description | Estimated | 2011-2012 |
| | | Actual | Approved |
| 1100 | Salary | 125,576 | 125,672 |
| 1110 | Office Salaries | 69,782 | 68,411 |
| 1115 | Court Reporter Salaries | 43,690 | 43,690 |
| 2000 | Fringe Benefits | 66,993 | 65,207 |
| 3100 | Office Supplies | 2,911 | 2,500 |
| 3999 | Visiting Judge | 4,789 | 4,000 |
| 4002 | Petit Jurors | 1,578 | - |
| 4100 | Court Reporter | - | 1,000 |
| 4101 | Professional Services | 430 | 1,000 |
| 4102 | Interpreter | 9,499 | 10,000 |
| 4130 | Court Appointed Attorney - CPS/Prob/Other | 176,255 | 180,000 |
| 4131 | Court Appointed Attorney - Misdemeanor | 250,585 | 220,000 |
| 4132 | Court Appointed Attorney - Juvenile | 31,691 | 35,000 |
| 4133 | Investigator | 3,125 | 4,000 |
| 4211 | Communications | 1,500 | 1,500 |
| 4232 | Conference/Seminars | 1,041 | 1,500 |
| 5750 | Machinery/Equipment | 3,405 | 3,000 |
| | | 792,850 | 766,480 |

PERSONNEL

County Court-At-Law

| Job Title | 2011-2012 Approved |
|---------------------|-------------------------------|
| Judge, Court-At-Law | 124,000 |
| Court Reporter | 43,690 |
| Court Coordinator | 40,186 |
| Bailiff | 27,625 |
| | 235,501 |

| | |
|-----------|----------------|
| Longevity | 2,272 |
| Merit | - |
| Budget | 237,773 |

BUDGETED APPROPRIATIONS

District Court

| Line Item 100-435 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|--|----------------------------------|-----------------------|
| 1110 | Office Salaries | 39,844 | 40,108 |
| 1115 | Other Salaries | 124,696 | 126,824 |
| 1129 | Court Administrator | 79,869 | 80,471 |
| 2000 | Fringe Benefits | 69,710 | 69,988 |
| 3100 | Office Supplies | 7,136 | 8,000 |
| 4002 | Jurors/Grand Jurors | 26,439 | - |
| 4010 | Visiting Judges | 454 | 750 |
| 4100 | Professional Services | 3,559 | 3,500 |
| 4102 | Interpreter | 17,550 | 20,000 |
| 4103 | Court Appointed Attorneys - Felony 21st | 83,456 | 75,000 |
| 4105 | Court Appointed Attorneys - Felony 335th | 52,743 | 50,000 |
| 4107 | Court Appointed Attorneys - Felony 423rd | 156,535 | 150,000 |
| 4108 | Court Appointed Attorneys - Civil 423rd | 2,340 | 1,000 |
| 4131 | Court Appointed Attorneys - Civil | 3,493 | 4,000 |
| 4133 | Investigator | 18,750 | 20,000 |
| 4134 | Psych Eval | 14,500 | 20,000 |
| 4135 | Court Reporters | 10,832 | 25,000 |
| 4231 | Transportation | 1,200 | 2,000 |
| 4232 | Conferences/Seminars | 2,091 | 3,000 |
| 4300 | Courthouse Security | 1,955 | 3,000 |
| 5750 | Machinery/Equipment | - | 1,000 |
| | | 717,152 | 703,641 |

PERSONNEL

District Court

| Job Title | 2011-2012 Approved |
|---------------------|-------------------------------|
| Court Reporter | 46,200 |
| Court Administrator | 40,248 |
| Court Coordinator | 17,715 |
| Court Reporter | 35,722 |
| Court Reporter | 35,722 |
| Court Coordinator | 39,376 |
| Secretary | 9,859 |
| Secretary | 7,903 |
| | 232,745 |

| | |
|-----------|---------|
| Longevity | 14,658 |
| Merit | - |
| Budget | 247,403 |

BUDGETED APPROPRIATIONS

District Clerk

| Line Item 100-450 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|------------------------------|----------------------------------|-----------------------|
| 1100 | Salary | 60,962 | 58,316 |
| 1105 | Deputies/Assistants Salaries | 445,028 | 479,419 |
| 2000 | Fringe Benefits | 165,451 | 153,000 |
| 3100 | Office Supplies | 23,195 | 20,000 |
| 4001 | Records Management | 812 | 2,000 |
| 4100 | Professional Services | 7,522 | 10,000 |
| 4110 | Tax Write-out Fees | 76,544 | 12,000 |
| 4211 | Communications | 1,500 | 1,200 |
| 4231 | Transportation | 1,200 | 1,200 |
| 4232 | Conferences/Seminars | 3,914 | 4,000 |
| 5750 | Machinery/Equipment | 9,524 | 5,000 |
| | | 795,652 | 746,135 |

PERSONNEL

District Clerk

| Job Title | 2011-2012 Approved |
|------------------------------|-------------------------------|
| District Clerk | 58,316 |
| Chief Deputy Clerk | 42,044 |
| Clerk | 34,690 |
| Clerk | 32,931 |
| Clerk | 32,932 |
| Clerk | 32,931 |
| Clerk | 32,931 |
| Clerk | 32,931 |
| Clerk | 32,931 |
| Clerk | 32,931 |
| Compliance/Collections Clerk | 32,931 |
| Assistant Clerk | 32,931 |
| Clerk | 32,930 |
| Clerk | 32,000 |
| Bailiff | 27,733 |
| Bailiff | 26,703 |
| Clerk (Part-Time) | 15,600 |
| | 533,465 |

| | |
|-----------|----------------|
| Longevity | 4,270 |
| Merit | - |
| Budget | 537,735 |

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

| Line Item 100-451 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------|---|-------------------------------|
| 1100 | Salary | 46,822 | 46,822 |
| 1110 | Office Salaries | 69,719 | 70,646 |
| 2000 | Fringe Benefits | 37,852 | 35,042 |
| 3100 | Office Supplies | 5,926 | 3,000 |
| 4002 | Jurors/Interpreters | - | 500 |
| 4211 | Communications | 1,604 | 1,500 |
| 4231 | Transportation | 6,000 | 6,000 |
| 4232 | Conferences & Seminars | - | 1,000 |
| 4997 | Technology | 736 | 1,000 |
| 4999 | Defensive Driving | 1,814 | 5,000 |
| | | 170,473 | 170,510 |

PERSONNEL

Justice of the Peace, Precinct 1

| Job Title | 2011-2012 Approved |
|----------------------|-------------------------------|
| Justice of the Peace | 46,822 |
| Chief Court Clerk | 38,589 |
| Admin | 31,655 |
| | 117,066 |

| | |
|-----------|----------------|
| Longevity | 402 |
| Merit | - |
| Budget | 117,468 |

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

| Line Item 100-452 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|---------------------|----------------------------------|-----------------------|
| 1100 | Salary | 48,278 | 48,374 |
| 1110 | Office Salaries | 73,610 | 74,132 |
| 2000 | Fringe Benefits | 36,366 | 31,256 |
| 3100 | Office Supplies | 3,001 | 3,000 |
| 4002 | Jurors/Interpreters | 315 | 500 |
| 4211 | Communications | 1,404 | 1,500 |
| 4231 | Transportation | 6,000 | 6,000 |
| 4997 | Technology | 1,817 | 1,000 |
| 4999 | Defensive Driving | 2,233 | 4,000 |
| | | 173,024 | 169,762 |

PERSONNEL

Justice of the Peace, Precinct 2

| Job Title | 2011-2012 Approved |
|----------------------|-------------------------------|
| Justice of the Peace | 46,822 |
| Admin | 39,406 |
| Admin | 30,838 |
| | 117,066 |

| | |
|-----------|----------------|
| Longevity | 5,440 |
| Merit | - |
| Budget | 122,506 |

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

| Line Item 100-453 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|---------------------|---|-------------------------------|
| 1100 | Salary | 49,648 | 49,756 |
| 1110 | Office Salaries | 71,402 | 71,661 |
| 2000 | Fringe Benefits | 41,824 | 40,580 |
| 3100 | Office Supplies | 2,116 | 3,000 |
| 4002 | Jurors/Interpreters | 354 | 500 |
| 4211 | Communications | 2,405 | 1,500 |
| 4231 | Transportation | 6,000 | 6,000 |
| 4997 | Technology | 484 | 1,000 |
| 4999 | Defensive Driving | 815 | 4,000 |
| | | 175,048 | 177,997 |

PERSONNEL

Justice of the Peace, Precinct 3

| Job Title | 2011-2012 Approved |
|----------------------|-------------------------------|
| Justice of the Peace | 46,822 |
| Admin | 39,740 |
| Admin | 30,505 |
| | 117,067 |

| | |
|-----------|----------------|
| Longevity | 4,350 |
| Merit | - |
| Budget | 121,417 |

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

| Line Item 100-454 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|---------------------|----------------------------------|-----------------------|
| 1100 | Salary | 47,830 | 47,914 |
| 1110 | Office Salaries | 71,710 | 71,863 |
| 2000 | Fringe Benefits | 41,613 | 40,669 |
| 3100 | Office Supplies | 4,367 | 3,000 |
| 4002 | Jurors/Interpreters | 114 | 500 |
| 4211 | Communications | 1,595 | 1,500 |
| 4231 | Transportation | 6,000 | 6,000 |
| 4997 | Technology | 2,012 | 1,000 |
| 4999 | Defensive Driving | 3,004 | 4,000 |
| | | 178,245 | 176,446 |

PERSONNEL

Justice of the Peace, Precinct 4

| Job Title | 2011-2012 Approved |
|----------------------|-------------------------------|
| Justice of the Peace | 46,822 |
| Admin | 39,451 |
| Admin | 30,788 |
| | 117,061 |

| | |
|-----------|----------------|
| Longevity | 2,716 |
| Merit | - |
| Budget | 119,777 |

BUDGETED APPROPRIATIONS

District Attorney

| Line Item 100-475 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|-----------------------------|----------------------------------|-----------------------|
| 1105 | Deputy Assistant Salaries | 610,560 | 625,479 |
| 1110 | Office Salaries | 179,016 | 179,469 |
| 2000 | Fringe Benefits | 229,930 | 215,543 |
| 3100 | Office Supplies | 14,854 | 12,000 |
| 3101 | Library/Reference Materials | 2,337 | 1,500 |
| 4211 | Communications | 486 | 500 |
| 4231 | Transportation | 859 | 500 |
| 4232 | Conferences/Seminars | 5,811 | 4,500 |
| 4233 | L.E.O.S.E. Training | 275 | 1,000 |
| 5750 | Machinery/Equipment | 6,336 | 4,000 |
| | | 1,050,464 | 1,044,491 |

PERSONNEL

District Attorney

| Job Title | 2011-2012 Approved |
|----------------------------|-------------------------------|
| Assistant DA | 72,678 |
| Assistant DA | 72,336 |
| Assistant DA | 65,993 |
| Assistant DA | 69,472 |
| Assistant DA | 60,000 |
| Assistant DA | 59,871 |
| Assistant DA | 58,130 |
| Assistant DA | 58,000 |
| Investigator | 46,278 |
| Legal Secretary | 41,175 |
| Victim/Witness Coordinator | 40,928 |
| Office Manager | 34,991 |
| Secretary | 34,286 |
| Legal Secretary | 32,980 |
| Misdemeanor Clerk | 31,592 |
| | 778,710 |

| | |
|-----------|---------|
| Longevity | 26,238 |
| Merit | - |
| Budget | 804,948 |

BUDGETED APPROPRIATIONS

County Auditor

| Line Item 100-495 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1100 | Salary | 82,801 | 82,897 |
| 1105 | Assistant Auditors | 166,314 | 171,646 |
| 2000 | Fringe Benefits | 76,608 | 71,596 |
| 3100 | Office Supplies | 3,931 | 4,000 |
| 4100 | Professional Services | 698 | - |
| 4211 | Communications | 5,061 | 5,000 |
| 4232 | Conferences/Seminars | 6,145 | 6,000 |
| 5750 | Machinery/Equipment | 4,990 | 5,000 |
| | | 346,548 | 346,139 |

PERSONNEL

County Auditor

| Job Title | 2011-2012 Approved |
|-----------------------|-------------------------------|
| Auditor | 81,153 |
| 1st Assistant Auditor | 45,870 |
| Internal Auditor | 37,375 |
| Assistant Auditor | 35,575 |
| Assistant Auditor | 34,400 |
| Assistant PT | 18,000 |
| | 252,373 |

| | |
|-----------|----------------|
| Longevity | 2,170 |
| Merit | - |
| Budget | 254,543 |

BUDGETED APPROPRIATIONS

County Treasurer

| Line Item 100-497 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------------|---|-------------------------------|
| 1100 | Salary | 59,513 | 58,316 |
| 1105 | Deputies/Assistants Salaries | 135,581 | 131,021 |
| 2000 | Fringe Benefits | 60,704 | 54,900 |
| 3100 | Office Supplies | 3,731 | 4,000 |
| 4211 | Communications | 2,122 | 2,000 |
| 4231 | Transportation | 1,200 | 1,200 |
| 4232 | Conferences/Seminars | 305 | 1,000 |
| 5750 | Machinery/Equipment | 4,898 | 2,500 |
| | | 268,054 | 254,937 |

PERSONNEL

County Treasurer

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| County Treasurer | 58,316 |
| Assistant | 43,444 |
| Clerk | 33,679 |
| Clerk | 33,178 |
| Clerk PT | 17,000 |
| | 185,617 |

| | |
|-----------|----------------|
| Longevity | 3,720 |
| Merit | - |
| Budget | 189,337 |

BUDGETED APPROPRIATIONS

Purchasing

| Line Item 100-498 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|----------------------|---|-------------------------------|
| 1100 | Salary | 48,496 | 48,604 |
| 1105 | Other Salary | 29,141 | 29,130 |
| 2000 | Fringe Benefits | 21,076 | 21,486 |
| 3100 | Office Supplies | 1,603 | 1,000 |
| 4211 | Communications | 1,859 | 1,800 |
| 4231 | Transportation | 470 | 800 |
| 4232 | Conferences/Seminars | 1,120 | 1,200 |
| 5750 | Machinery/Equipment | 352 | 1,000 |
| | | 104,117 | 105,020 |

PERSONNEL

Purchasing

| Job Title | 2011-2012 Approved |
|--------------------|-------------------------------|
| Purchasing Manager | 45,832 |
| Assistant | 29,130 |
| | 74,962 |

| | |
|-----------|---------------|
| Longevity | 2,772 |
| Merit | - |
| Budget | 77,734 |

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

| Line Item 100-499 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------------|---|-------------------------------|
| 1100 | Salary | 65,107 | 65,215 |
| 1105 | Deputies/Assistants Salaries | 272,519 | 273,316 |
| 2000 | Fringe Benefits | 114,705 | 110,069 |
| 3100 | Office Supplies | 11,131 | 10,000 |
| 4100 | Professional Services | 402,379 | 406,000 |
| 4211 | Communications | 1,510 | 1,750 |
| 4231 | Transportation | 7,200 | 7,200 |
| 4232 | Conferences/Seminars | 799 | 1,000 |
| | | 875,350 | 874,550 |

PERSONNEL

County Tax Assessor/Collector

| Job Title | 2011-2012 Approved |
|------------------------|-------------------------------|
| Tax Assessor Collector | 62,146 |
| Assistant | 45,921 |
| Clerk | 33,683 |
| Clerk | 33,274 |
| Clerk | 31,570 |
| Clerk | 32,778 |
| Clerk | 30,219 |
| Clerk | 30,475 |
| Clerk | 30,108 |
| | 330,174 |

| | |
|-----------|----------------|
| Longevity | 8,357 |
| Merit | - |
| Budget | 338,531 |

BUDGETED APPROPRIATIONS

Tax Collections

| Line Item 100-500 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1110 | Office Salaries | 204,753 | 210,354 |
| 2000 | Fringe Benefits | 66,140 | 55,000 |
| 3100 | Office Supplies | 13,141 | 11,000 |
| 4211 | Communications | 600 | 600 |
| 4212 | Postage | 15,093 | 16,000 |
| 4232 | Conferences/Seminars | 771 | 700 |
| 4500 | Maintenance/Contracts | 485 | 500 |
| 5750 | Machinery/Equipment | 341 | 500 |
| | | 301,324 | 294,654 |

PERSONNEL

Tax Collections

| Job Title | 2011-2012 Approved |
|----------------------------|-------------------------------|
| Property Tax Administrator | 50,804 |
| Clerk | 33,683 |
| Clerk | 33,937 |
| Clerk | 30,219 |
| Clerk | 27,181 |
| Clerk (Part-Time) | 15,616 |
| Clerk (Part-Time) | 15,174 |
| | 206,614 |

| | |
|-----------|---------|
| Longevity | 3,740 |
| Merit | - |
| Budget | 210,354 |

BUDGETED APPROPRIATIONS

Information Technology

| Line Item 100-505 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1105 | Other Salaries | 73,543 | 73,963 |
| 2000 | Fringe Benefits | 25,941 | 26,816 |
| 3100 | Office Supplies | 1,144 | 1,500 |
| 4100 | Professional Services | 10,448 | 15,000 |
| 4211 | Communications | 5,064 | 7,000 |
| 4231 | Transportation | 2,437 | 2,400 |
| 4232 | Conferences/Seminars | 2,000 | 2,000 |
| 4235 | Training | 2,000 | 2,000 |
| 4500 | Software | 172,574 | 195,000 |
| 4510 | Maintenance/ Repairs | 5,210 | 5,000 |
| 5750 | Machinery/Equipment | 15,667 | 14,000 |
| 5900 | Capital Asset | - | - |
| | | 316,028 | 344,679 |

PERSONNEL

Information Technology

| Job Title | 2011-2012 Approved |
|----------------------------|-------------------------------|
| Network Support Specialist | 38,703 |
| Network Support Specialist | 34,840 |
| | 73,543 |

| | |
|-----------|---------------|
| Longevity | 420 |
| Merit | - |
| Budget | 73,963 |

BUDGETED APPROPRIATIONS

General Services

| Line Item 100-510 | Job Title | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------------|--------------------------------|---|-------------------------------------|
| 1100 | Salary | 44,732 | - |
| 1115 | Other Salaries | 131,009 | 137,271 |
| 2000 | Fringe Benefits | 62,129 | 45,300 |
| 3318 | Janitorial Supplies | 20,894 | 18,000 |
| 4100 | Contracted Janitorial Services | 2,040 | 5,000 |
| 4211 | Communications | 4,626 | 4,400 |
| 4231 | Transportation | 4,318 | 4,200 |
| 4510 | Maintenance/ Repairs | 53,823 | 55,000 |
| 4543 | Vehicle Maintenance/Repair | 1,702 | 1,500 |
| 4544 | Fuel | 4,360 | 4,200 |
| 5750 | Machinery/Equipment | 6,567 | 2,000 |
| 5900 | Capital Asset | - | - |
| | | 336,200 | 276,871 |

PERSONNEL

General Services

| Job Title | 2011-2012 Approved |
|-------------------------|-------------------------------|
| Director | - |
| Maintenance | 34,658 |
| Grounds Keeper | 28,004 |
| Custodian | 25,998 |
| Maint. Worker/Custodian | 24,188 |
| Custodian | 23,877 |
| | 136,725 |

| | |
|-----------|----------------|
| Longevity | 546 |
| Merit | - |
| Budget | 137,271 |

BUDGETED APPROPRIATIONS

Parks & Community Development

| Line Item | | 2010-2011 | 2011-2012 |
|------------------|----------------------------|-----------------------------|------------------|
| 100-511 | Job Title | Estimated Actual | Approved |
| 1100 | Salary | 28,080 | 34,000 |
| 2000 | Fringe Benefits | 8,564 | 9,678 |
| 4211 | Communications | 2,425 | 2,340 |
| 4510 | Maintenance/ Repairs | 8,760 | 5,000 |
| 4543 | Vehicle Maintenance/Repair | 385 | 800 |
| 4544 | Fuel | 1,653 | 1,500 |
| 5750 | Machinery/Equipment | - | - |
| | | 49,867 | 53,318 |

PERSONNEL

Parks & Community Development

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Director | 34,000 |
| Maintenance | - |
| | 34,000 |

| | |
|-----------|--------|
| Longevity | - |
| Merit | - |
| Budget | 34,000 |

BUDGETED APPROPRIATIONS

Constable, Precinct 1

| Line Item 100-551 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|-----------------------|----------------------------------|-----------------------|
| 1100 | Salary | 35,124 | 35,196 |
| 2000 | Fringe Benefits | 9,970 | 10,668 |
| 3100 | Office Supplies | 229 | 500 |
| 3213 | Uniforms for Officers | 600 | 600 |
| 4211 | Communications | 1,500 | 1,500 |
| 4231 | Transportation | 9,600 | 9,600 |
| 4232 | Conferences/Seminars | 200 | 225 |
| 4233 | L.E.O.S.E. Training | - | 650 |
| 5750 | Machinery/Equipment | 823 | 1,000 |
| | | 58,046 | 59,939 |

PERSONNEL

Constable, Precinct 1

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Constable | 34,692 |
| | 34,692 |

| | |
|-----------|--------|
| Longevity | 504 |
| Merit | - |
| Budget | 35,196 |

BUDGETED APPROPRIATIONS

Constable, Precinct 2

| Line Item 100-552 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1100 | Salary | 35,700 | 35,784 |
| 2000 | Fringe Benefits | 15,739 | 14,662 |
| 3100 | Office Supplies | 544 | 500 |
| 3213 | Uniforms for Officers | 600 | 600 |
| 4211 | Communications | 1,544 | 1,500 |
| 4231 | Transportation | 9,600 | 9,600 |
| 4232 | Conferences/Seminars | 200 | 225 |
| 4233 | L.E.O.S.E. Training | - | 650 |
| 5750 | Machinery/Equipment | 190 | 1,000 |
| | | 64,117 | 64,521 |

PERSONNEL

Constable, Precinct 2

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Constable | 34,692 |
| | 34,692 |

| | |
|-----------|--------|
| Longevity | 1,092 |
| Merit | - |
| Budget | 35,784 |

BUDGETED APPROPRIATIONS

Constable, Precinct 3

| Line Item 100-553 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1100 | Salary | 35,268 | 35,340 |
| 2000 | Fringe Benefits | 15,456 | 15,048 |
| 3100 | Office Supplies | 123 | 500 |
| 3213 | Uniforms for Officers | 600 | 600 |
| 4211 | Communications | 1,544 | 1,500 |
| 4231 | Transportation | 9,600 | 9,600 |
| 4232 | Conferences/Seminars | - | 225 |
| 4233 | L.E.O.S.E. Training | 100 | 650 |
| 5750 | Machinery/Equipment | - | 1,000 |
| | | 62,691 | 64,463 |

PERSONNEL

Constable, Precinct 3

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Constable | 34,692 |
| | 34,692 |

| | |
|-----------|--------|
| Longevity | 648 |
| Merit | - |
| Budget | 35,340 |

BUDGETED APPROPRIATIONS

Constable, Precinct 4

| Line Item 100-554 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|----------------------|---|-------------------------------|
| 1100 | Salary | 35,376 | 35,574 |
| 2000 | Fringe Benefits | 15,468 | 15,086 |
| 3100 | Office Supplies | - | 500 |
| 3213 | Uniform for Officers | 600 | 600 |
| 4211 | Communications | 1,200 | 1,500 |
| 4231 | Transportation | 9,600 | 9,600 |
| 4233 | L.E.O.S.E. Training | - | 650 |
| | | 62,244 | 63,510 |

PERSONNEL

Constable, Precinct 4

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Constable | 34,692 |
| | 34,692 |

| | |
|-----------|--------|
| Longevity | 882 |
| Merit | - |
| Budget | 35,574 |

BUDGETED APPROPRIATIONS

Law Enforcement

| Line Item 100-560 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|------------------------------------|----------------------------------|-----------------------|
| 1100 | Elected Official Salary | 71,238 | 71,238 |
| 1101 | Chief Deputy Salary | 58,684 | 58,684 |
| 1104 | Civil/Criminal Process Division | 226,517 | 221,566 |
| 1105 | C.I.D. Salaries | 1,088,288 | 1,111,317 |
| 1106 | Patrol Salaries | 1,856,435 | 1,820,821 |
| 1107 | Special Services Salaries | 98,678 | 178,348 |
| 1110 | Office Salaries | 174,664 | 179,444 |
| 1117 | Communications Salaries | 522,142 | 533,709 |
| 1900 | Certification Compensation | 81,513 | 81,600 |
| 1910 | Contract Reimb Salary | 26,920 | 30,000 |
| 2000 | Fringe Benefits | 1,361,802 | 1,290,500 |
| 3100 | Office Supplies | 11,485 | 15,000 |
| 3103 | Ammunition | 3,728 | 15,000 |
| 3105 | Evidence Supplies | 6,579 | 8,000 |
| 3213 | Uniforms for Officers | 40,514 | 40,000 |
| 4100 | Professional Services | 1,613 | 3,000 |
| 4103 | Medical Expenses - Child Psy Exams | 9,269 | 15,000 |
| 4110 | Pre Employment Expenses | 6,648 | 3,000 |
| 4211 | Communications | 139,220 | 140,000 |
| 4231 | Transportation/Lodging | 23,047 | 15,000 |
| 4233 | L.E.O.S.E. Training | 1,234 | 12,000 |
| 4234 | Vehicle Allowance | 18,000 | 18,000 |
| 4235 | Training | 19,428 | 20,000 |
| 4415 | Bonds | 3,992 | 3,500 |
| 4500 | Computer Maintenance Contracts | 20,283 | 25,000 |
| 4502 | Telephone Equipment Maintenance | 10,355 | 15,000 |
| 4542 | Gasoline | 423,375 | 340,000 |
| 4543 | Vehicle Maintenance | 124,690 | 120,000 |
| 4544 | Repairs to Equipment | 1,134 | 1,000 |

LAW ENFORCEMENT CONTINUED:

| Line Item 100-560 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------------|---|-------------------------------|
| 4997 | Estray Operations | 11,031 | 10,000 |
| 4998 | Reimbursable Items | 1,873 | 1,000 |
| 4999 | Miscellaneous | 1,665 | 1,500 |
| 5001 | Photograph Equipment | 1,106 | 1,500 |
| 5003 | Printing/Forms | 5,356 | 5,000 |
| 5004 | K9 Supplies | 1,616 | - |
| 5700 | Purchase of Police Vehicles | 244,670 | 146,802 |
| 5751 | Office Furniture | 2,732 | 3,000 |
| 5752 | Purchase of Office Equipment | - | 1,000 |
| 5753 | Police Equipment | 46,567 | 40,000 |
| 5755 | Radio Equipment | 2,555 | 5,000 |
| 5756 | Copier/Equipment | 38,822 | 35,000 |
| 5757 | Computer Equipment | 12,231 | 15,000 |
| 5758 | Fingerprint Equipment | 24,850 | |
| 5766 | Photograph Supplies | - | 500 |
| | | 6,826,549 | 6,651,029 |

PERSONNEL

Law Enforcement

| Job Title | | 2011-2012 Approved |
|-------------|---------------------------------|-----------------------|
| 1100 | Sheriff | 71,238 |
| 1101 | Chief Deputy | 58,684 |
| 1104 | CIVIL/CRIMINAL PROCESS DIVISION | |
| CPD 1 | Sergeant | 49,810 |
| CPD 2 | Deputy, Civil Process | 47,158 |
| CPD 3 | Deputy, Civil Process | 43,078 |
| CPD 4 | Deputy, Civil Process | 45,118 |
| CPD 5 | Civil Process Tech | 33,082 |
| 1105 | CRIMINAL INVESTAGATION DIVISION | |
| CID 1 | Lieutenant | 52,768 |
| CID 2 | Sergeant | 49,810 |
| CID 3 | Sergeant | 49,810 |
| CID 4 | Crime Records Analyst | 38,896 |
| CID 5 | Warrant/ID/CS Property Analyst | 38,794 |
| CID 6 | Warrant/ID/CS Property Analyst | 32,980 |
| CID 7 | Investigator II | 46,750 |
| CID 8 | Investigator II | 46,750 |
| CID 9 | Investigator II | 46,750 |
| CID 10 | Investigator II | 46,750 |
| CID 11 | Investigator II | 46,750 |
| CID 12 | Investigator I | 45,220 |
| CID 13 | Investigator II | 46,750 |
| CID 14 | Investigator II | 46,750 |
| CID 15 | Investigator II | 45,985 |
| CID 16 | Investigator II Auto Task Force | 46,750 |
| CID 17 | Investigator II | 46,750 |
| CID 18 | Investigator II | 45,220 |
| CID 19 | Investigator II | 46,750 |
| CID 20 | Investigator II | 46,750 |
| CID 21 | Investigator II | 46,750 |
| CID 22 | Investigator II | 46,750 |
| CID 23 | Victim Services | 41,140 |
| CID 24 | Investigator II | 45,220 |

LAW ENFORCEMENT CONTINUED:

| Job Title | | 2011-2012 Approved |
|------------------|--|-------------------------------|
| 1106 | PATROL DIVISION | |
| PTL 1 | Lieutenant | 52,768 |
| PTL 2 | Patrol Admin Assist | 34,306 |
| PTL 3 | Sergeant | 49,810 |
| PTL 4 | Sergeant | 49,810 |
| PTL 5 | Sergeant | 49,810 |
| PTL 6 | Sergeant | 49,810 |
| PTL 7 | Deputy III | 41,038 |
| PTL 8 | Deputy II | 40,018 |
| PTL 9 | Deputy III | 41,038 |
| PTL 10 | Deputy IV | 44,948 |
| PTL 11 | Patrol Corporal | 45,118 |
| PTL 12 | Deputy II | 39,168 |
| PTL 13 | Patrol Corporal | 45,118 |
| PTL 14 | Deputy III | 41,038 |
| PTL 15 | Deputy II-SRO | 43,078 |
| PTL 16 | Patrol Corporal | 45,118 |
| PTL 17 | Deputy IV | 43,078 |
| PTL 18 | Deputy II | 40,528 |
| PTL 19 | Deputy II | 39,168 |
| PTL 20 | Deputy II | 38,998 |
| PTL 21 | Deputy III | 41,038 |
| PTL 22 | Deputy III-Estray | 43,078 |
| PTL 23 | Patrol Corporal | 45,118 |
| PTL 24 | Deputy II | 41,038 |
| PTL 25 | Deputy V | 45,798 |
| PTL 26 | Deputy III | 41,038 |
| PTL 27 | Deputy II-MHMR-Crisis Intervention Officer | 38,998 |
| PTL 28 | Deputy III | 41,038 |
| PTL 29 | Deputy II | 40,018 |
| PTL 30 | Deputy II | 39,508 |
| PTL 31 | Deputy II | 41,038 |
| PTL 32 | Deputy II | 40,528 |
| PTL 33 | Deputy II | 39,168 |
| PTL 34 | Deputy II | 39,338 |
| PTL 35 | Deputy III | 41,038 |
| PTL 36 | Deputy I | 41,038 |
| PTL 37 | Deputy IV | 43,078 |

LAW ENFORCEMENT CONTINUED:

| | | 2011-2012 Approved |
|-------------|----------------------------------|-------------------------------|
| PTL 38 | Deputy III | 41,038 |
| PTL 39 | Deputy II | 39,508 |
| PTL 40 | Deputy II | 39,508 |
| PTL 41 | Deputy II | 38,998 |
| PTL 42 | Deputy II | 41,038 |
| PTL 43 | Patrol Officer I | - |
| PTL 44 | Deputy Estray | 38,998 |
| 1107 | SPECIAL SERVICES DIVISION | |
| SSD 1 | Sergeant | 49,810 |
| SSD 2 | Tcleose/Training Analyst | 35,428 |
| SSD 3 | Deputy IV Crime Prevention | 46,750 |
| SSD 4 | Training Coordinator | 45,220 |
| 1110 | ADMINISTRATION DIVISION | |
| ADM | Executive Assistant | 38,998 |
| ADM 1 | Information Specialist | 33,796 |
| ADM 2 | Fiscal Analyst | - |
| ADM 3 | Police Records Specialist | 32,980 |
| ADM 4 | Police Records Specialist | 32,980 |
| ADM 5 | Jail Fiscal Officer | 38,998 |
| 1117 | COMMUNICATIONS DIVISION | |
| COM 1 | Director | 41,560 |
| COM 2 | Shift Leader | 36,652 |
| COM 3 | Shift Leader | 36,652 |
| COM 4 | Telecommunicator III | 35,122 |
| COM 5 | Telecommunicator I | 31,450 |
| COM 6 | Telecommunicator I | 31,756 |
| COM 7 | Telecommunicator I | 32,164 |
| COM 8 | Telecommunicator I | 32,164 |
| COM 9 | Telecommunicator II | 31,654 |
| COM 10 | Telecommunicator I | 31,450 |
| COM 11 | Telecommunicator I | 31,450 |
| COM 12 | Telecommunicator II | 31,756 |
| COM 13 | Telecommunicator I | 31,552 |
| COM 14 | Telecommunicator I | 31,654 |
| COM 15 | Telecommunicator II | 32,674 |
| COM 16 | Telecommunicator I | 32,674 |
| | | 4,143,855 |
| Longevity | | 31,272 |
| Merit | | |
| Budget | | 4,175,127 |

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BUDGETED APPROPRIATIONS

Courthouse Security

| Line Item 100-561 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|----------------------------|---|-------------------------------|
| 1100 | Salary | 94,237 | 87,116 |
| 1900 | Certification Compensation | 2,138 | 2,100 |
| 2000 | Fringe Benefits | 29,678 | 28,000 |
| 3100 | Office Supplies | 500 | 500 |
| 4211 | Communications | 1,850 | 2,000 |
| 4232 | Conference/Training | 500 | 500 |
| 5750 | Machinery/Equipment | 1,000 | 1,000 |
| | | 129,903 | 121,216 |

PERSONNEL

Courthouse Security

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Security | 43,078 |
| Security | 43,078 |
| | 86,156 |

| | |
|-----------|---------------|
| Longevity | 960 |
| Merit | - |
| Budget | 87,116 |

BUDGETED APPROPRIATIONS

County Jail

| Line Item 100-562 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|----------------------------------|----------------------------------|-----------------------|
| 1101 | Jail Administrator | 48,228 | 51,748 |
| 1116 | Jail Corrections Officer | 3,017,599 | 2,306,993 |
| 1118 | Jail Support Staff | 789,621 | 1,400,390 |
| 1900 | Certification Compensation | 62,500 | 65,700 |
| 2000 | Fringe Benefits | 1,337,118 | 1,202,922 |
| 3100 | Office Supplies | 15,287 | 16,000 |
| 3214 | Uniforms for Correction Officers | 16,780 | 20,000 |
| 3215 | Inmate Clothing | 12,199 | 15,000 |
| 3313 | Inmate Laundry | 16,539 | 18,000 |
| 3316 | Food For Prisoners | 459,933 | 405,000 |
| 3317 | Food Service Equipment | 2,617 | 2,000 |
| 3319 | Building Maintenance L.E.C. | 100,135 | 50,000 |
| 3320 | Maintenance Supplies L.E.C. | 4,520 | 7,000 |
| 3321 | Inmate Janitorial Expenses | 7,698 | 8,000 |
| 3322 | Jail Bedding | 3,805 | 8,000 |
| 3323 | Inmate Paper Goods | 17,917 | 20,000 |
| 3332 | Medical-Contracted for Inmates | 135,192 | 132,800 |
| 3333 | Medical Expense | 324,948 | 325,000 |
| 3334 | Medical Training | 15 | - |
| 4100 | Professional Services | 17,014 | 18,000 |
| 4110 | Pre-Employment Expenses | 4,122 | 4,000 |
| 4231 | Transportation & Lodging | 9,815 | 8,000 |
| 4235 | Training | 6,575 | 7,000 |
| 4237 | Extraditions | 4,143 | 4,000 |
| 4430 | Utilities | 370,300 | 365,000 |

COUNTY JAIL APPROPRIATIONS CONTINUED:

| Line Item 100-562 Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--|---|-------------------------------------|
| 4543 Vehicle Maintenance | 5,869 | 15,000 |
| 4544 Repairs to Equipment | - | 500 |
| 4999 Miscellaneous | 150 | 1,000 |
| 5003 Printing Forms | 1,473 | 2,000 |
| 5004 Safety Equipment | 5,139 | 7,000 |
| 5700 Purchase of Police Vehicles | - | - |
| 5750 Machinery/Equipment | 378 | 1,000 |
| 5756 Copier/Equipment Lease | 6,137 | 7,000 |
| | 6,803,766 | 6,494,053 |

PERSONNEL

County Jail

| Job Title | | 2011-2012 Approved |
|------------------|---|-------------------------------|
| 1101 | JAIL ADMINISTRATION | |
| | Jail Administrator | 51,748 |
| 1116 | CORRECTIONAL DIVISION | |
| CO 1 | Correctional Officer II | 33,490 |
| CO 2 | Correctional Officer II | 33,490 |
| CO 3 | Lieutenant | 48,280 |
| CO 4 | Corrections Sergeant | 42,058 |
| CO 5 | Corrections Sergeant - Administrator | 42,058 |
| CO 6 | Correctional Officer II | 34,714 |
| CO 7 | Corrections Sergeant | 42,058 |
| CO 8 | Corrections Sergeant | 42,058 |
| CO 9 | Correctional Officer II | 33,490 |
| CO 10 | Correctional Officer II | 33,490 |
| CO 11 | Correctional Officer I | 33,490 |
| CO 12 | Corporal | 39,508 |
| CO 13 | Corporal | 39,508 |
| CO 14 | Correctional Officer II | 34,714 |
| CO 15 | Corporal | 39,508 |
| CO 16 | Corporal | 39,508 |
| CO 17 | Correctional Officer II | 33,796 |
| CO 18 | Correctional Officer II | 34,714 |
| CO 19 | Correctional Officer II | 34,000 |
| CO 20 | Correctional Officer II | 33,490 |
| CO 21 | Correctional Officer I | 33,490 |
| CO 22 | Correctional Officer IV | 37,162 |
| CO 23 | Correctional Officer IV | 37,060 |
| CO 24 | Correctional Officer II | 33,490 |
| CO 25 | Correctional Officer II | 34,714 |
| CO 26 | Correctional Officer II | 34,510 |
| CO 27 | Correctional Officer II | 34,612 |
| CO 28 | Correctional Officer II | 33,490 |
| CO 29 | Correctional Officer II-Inmate Crew Officer | 33,490 |
| CO 30 | Correctional Officer III | 34,714 |
| CO 31 | Correctional Officer II | 34,714 |

COUNTY JAIL CONTINUED:

| Job Title | | 2011-2012 Approved |
|------------------|--------------------------|-------------------------------|
| CO 32 | Correctional Officer III | 35,938 |
| CO 33 | Correctional Officer II | 33,490 |
| CO 34 | Correctional Officer II | 33,490 |
| CO 35 | Correctional Officer II | 34,714 |
| CO 36 | Correctional Officer III | - |
| CO 37 | Correctional Officer III | 34,714 |
| CO 38 | Correctional Officer II | 33,490 |
| CO 39 | Correctional Officer II | 34,714 |
| CO 40 | Correctional Officer II | - |
| CO 41 | Correctional Officer I | 33,490 |
| CO 42 | Correctional Officer II | 33,490 |
| CO 43 | Correctional Officer II | 34,204 |
| CO 44 | Correctional Officer II | 33,490 |
| CO 45 | Correctional Officer IV | 35,938 |
| CO 46 | Correctional Officer II | 33,490 |
| CO 47 | Correctional Officer III | 34,714 |
| CO 48 | Correctional Officer III | 35,938 |
| CO 49 | Correctional Officer II | 34,714 |
| CO 50 | Correctional Officer II | 34,000 |
| CO 51 | Correctional Officer II | 33,490 |
| CO 52 | Correctional Officer II | 33,490 |
| CO 53 | Correctional Officer III | 34,714 |
| CO 54 | Correctional Officer II | 34,714 |
| CO 55 | Correctional Officer II | 33,490 |
| CO 56 | Correctional Officer III | 35,326 |
| CO 57 | Correctional Officer III | 35,122 |
| CO 58 | Correctional Officer III | 35,020 |
| CO 59 | Correctional Officer II | 33,490 |
| CO 60 | Correctional Officer II | 34,714 |
| CO 61 | Correctional Officer I | - |
| CO 62 | Correctional Officer II | 33,490 |
| CO 63 | Correctional Officer II | 33,490 |
| CO 64 | Correctional Officer III | 34,714 |
| CO 65 | Correctional Officer III | 34,714 |
| CO 66 | Correctional Officer II | 33,490 |
| CO 67 | Correctional Officer III | 34,714 |
| CO 68 | Correctional Officer II | 33,898 |

COUNTY JAIL CONTINUED:

| Job Title | | 2011-2012 Approved |
|------------------|------------------------------|-------------------------------|
| 1118 | MEDICAL DIVISION | |
| MED 1 | Medical Office Supervisor | 42,466 |
| MED 2 | Medical Officer I | 39,712 |
| MED 3 | Medical Officer II | 39,712 |
| MED 4 | Medical Officer III | 41,242 |
| MED 5 | Medical Officer III | 39,712 |
| MED 6 | Medical Officer III | 41,242 |
| MED 7 | Medical Officer III | 39,712 |
| MED 8 | Medical Officer III | 39,712 |
| MED 9 | Medical Officer | 38,182 |
| MED 10 | Medical Officer II | 39,712 |
| MED 11 | Medical Officer II | 39,579 |
| MED 12 | Medical Clerk | 32,980 |
| ADM | Records Clerk | 32,980 |
| 1118 | FOOD SERVICE DIVISION | |
| FS 1 | Food Service Sergeant | 42,058 |
| FS 2 | CO III/Kitchen | 34,714 |
| FS 3 | CO IV/Kitchen | 35,938 |
| FS 4 | CO III/Kitchen | 34,714 |
| FS 5 | CO III/Kitchen | 34,714 |
| FS 6 | CO III/Kitchen | 35,836 |
| FS 7 | CO III/Kitchen | 34,714 |

COUNTY JAIL CONTINUED:

| Job Title | | 2011-2012 Approved |
|------------------|--------------------------------------|-------------------------------|
| 1118 | FACILITY MAINTENANCE DIVISION | |
| FAC 1 | Facility Maintenance Sergeant | 42,058 |
| FAC 2 | Facility Maintenance Technician | 33,694 |
| 1118 | SUPPORT STAFF | |
| SS 1 | Lietenant | 48,280 |
| SS 2 | Corrections Sergeant | 42,058 |
| SS 3 | CO IV | 35,938 |
| SS 4 | CO IV/Commissary | 35,938 |
| SS 5 | CO IV | 37,162 |
| SS 6 | CO IV/Recreation | 37,162 |
| SS 7 | CO III | 34,714 |
| SS 8 | CO II | - |
| 1118 | TRANSPORT | |
| TR 1 | Transport Sergeant | 42,058 |
| TR 2 | Transport Corporal | 39,508 |
| TR 3 | CO III-Transport | 34,714 |
| TR 4 | CO IV-Transport | 35,938 |
| TR 5 | CO IV-Transport | 35,938 |
| TR 6 | CO IV-Transport | - |
| TR 7 | CO IV-Transport | 37,162 |
| TR 8 | CO IV-Transport | 37,162 |
| | | 3,715,829 |

| | |
|-----------|------------------|
| Longevity | 43,302 |
| Merit | |
| Budget | 3,759,131 |

BUDGETED APPROPRIATIONS

Animal Control

| Line Item 100-563 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|------------------------------|----------------------------------|-----------------------|
| 1101 | Director Salary | 50,236 | 50,302 |
| 1105 | Assistants Salaries | 285,548 | 231,072 |
| 1900 | Certification Compensation | - | 1,200 |
| 2000 | Fringe Benefits | 124,893 | 98,480 |
| 3100 | Supplies | 4,047 | 3,500 |
| 3213 | Officer Uniforms | 1,549 | 6,000 |
| 3319 | Bldg Maintenance | 13,183 | 6,500 |
| 3320 | Maintenance Supplies | 1,522 | 2,000 |
| 3321 | Janitorial | 3,965 | 2,500 |
| 3332 | Medical Contract | 17,068 | 20,000 |
| 3333 | Medical | 13,654 | 15,000 |
| 3335 | Intake Vaccination/tests | 33,322 | 35,000 |
| 4100 | Professional Services | 9,553 | 8,000 |
| 4211 | Communications | 4,300 | 6,000 |
| 4212 | Communication Equipment | - | - |
| 4231 | Transportation/Lodging | 688 | 1,500 |
| 4235 | Training | 1,300 | 1,500 |
| 4310 | Advertising/Legal Notices | 826 | 1,000 |
| 4431 | Refunds | 1,128 | 3,500 |
| 4432 | Propane | 3,014 | 3,500 |
| 4542 | Gasoline | 22,191 | 27,000 |
| 4543 | Vehicle Maintenance/Repairs | 6,688 | 6,000 |
| 4544 | Repairs to Equipment | 802 | 1,000 |
| 4546 | Donations | 1,676 | 1,500 |
| 4999 | Miscellaneous | 473 | 500 |
| 5750 | Equipment | 515 | 1,500 |
| 5754 | Purchase of Vehicle | - | - |
| 5756 | Copier/Equip Lease | 2,894 | 3,000 |
| 5799 | Miscellaneous Capital Outlay | - | - |
| 5900 | Capital Asset | - | - |
| | | 605,035 | 537,054 |

PERSONNEL

Animal Control

| Job Title | 2011-2012 Approved |
|------------------------|-------------------------------|
| Director | 49,810 |
| Animal Control Officer | 34,400 |
| Animal Control Officer | 27,630 |
| Animal Control Officer | 27,630 |
| Animal Control Officer | 27,630 |
| Animal Control Officer | 27,630 |
| Animal Control Officer | - |
| Animal Control Officer | 30,250 |
| Animal Control Officer | 27,630 |
| Animal Control Officer | 27,630 |
| | 280,240 |

| | |
|-----------|----------------|
| Longevity | 1,134 |
| Merit | |
| Budget | 281,374 |

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BUDGETED APPROPRIATIONS

Juvenile Probation Department

| Line Item 100-574 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|---------------------------|---|-------------------------------|
| 3333 | Medical Expenses | 9,009 | 10,000 |
| 4100 | Professional Services | 243,820 | 260,000 |
| 4540 | Maintenance and Equipment | 132 | 1,000 |
| | | 252,961 | 271,000 |

BUDGETED APPROPRIATIONS

Department Of Public Safety

| Line Item 100-575 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|---------------------|---|-------------------------------|
| 1110 | Office Salaries | 65,749 | 71,945 |
| 2000 | Fringe Benefits | 21,671 | 25,136 |
| 3100 | Office Supplies | 3,685 | 3,000 |
| 4211 | Communications | 1,475 | 2,000 |
| 4999 | Miscellaneous | 966 | 500 |
| 5760 | Machinery/Equipment | 3,868 | 4,000 |
| | | 97,414 | 106,581 |

PERSONNEL

Department of Public Safety

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Admin. Assistant | 36,512 |
| Clerk | 35,433 |
| | 71,945 |

| | |
|-----------|---------------|
| Longevity | - |
| Merit | - |
| Budget | 71,945 |

BUDGETED APPROPRIATIONS

Elections Administrator

| Line Item 100-590 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------------|---|-------------------------------|
| 1100 | Salary | 43,690 | 44,116 |
| 1105 | Assistants Salaries | 58,968 | 59,878 |
| 2000 | Fringe Benefits | 29,048 | 26,118 |
| 3100 | Office Supplies | 4,799 | 3,000 |
| 3550 | Elections | 31,223 | 111,500 |
| 4211 | Communications | 3,006 | 2,500 |
| 4231 | Transportation | 2,038 | 2,000 |
| 4232 | Conferences and Seminars | 1,566 | 1,500 |
| 5750 | Machinery/Equipment | 5,693 | 5,000 |
| | | 180,031 | 255,612 |

PERSONNEL

Elections Administrator

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Administrator | 43,690 |
| Assistant | 30,470 |
| Assistant | 29,408 |
| | 103,568 |

| | |
|-----------|---------|
| Longevity | 426 |
| Merit | - |
| Budget | - |
| | 103,994 |

BUDGETED APPROPRIATIONS

Planning & Projects

| Line Item 100-593 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|--------------------------|----------------------------------|-----------------------|
| 1100 | Salary | 208,073 | 208,169 |
| 2000 | Fringe Benefits | 63,844 | 65,366 |
| 3100 | Office Supplies | 3,321 | 3,000 |
| 3550 | Operating Supplies | 476 | 7,000 |
| 4100 | Professional Services | 1,255 | 3,000 |
| 4211 | Communications | 2,400 | 2,400 |
| 4231 | Transportation | 5,253 | 6,000 |
| 4232 | Conferences and Seminars | 1,256 | 2,000 |
| 4234 | Education/Supplies | 994 | 1,000 |
| 5750 | Machinery/Equipment | 8,438 | 3,000 |
| | | 295,310 | 300,935 |

Personnel

Planning & Projects

| Job Title | 2011-2012 Approved |
|---------------------|-------------------------------|
| Administrator I | 77,350 |
| Administrator II | 56,950 |
| Flood Plain Admin. | 40,784 |
| Planning Technician | 30,673 |
| | 205,757 |

| | |
|-----------|----------------|
| Longevity | 2,412 |
| Merit | - |
| Budget | 208,169 |

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

| Line Item 100-597 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------|---|-------------------------------|
| 1100 | Salary | 45,397 | 45,469 |
| 1105 | Other Salaries | 92,089 | 92,339 |
| 1106 | Inspectors | 178,162 | 180,524 |
| 1107 | Transfer Station | 49,861 | 27,040 |
| 2000 | Fringe Benefits | 124,418 | 117,375 |
| 3100 | Office Supplies | 2,803 | 3,000 |
| 3550 | Disposal/Operating | 47,772 | 40,000 |
| 4100 | Professional Services | 7,517 | 7,000 |
| 4211 | Communications | 4,183 | 4,000 |
| 4232 | Conferences & Seminars | 1,862 | 1,500 |
| 4542 | Gasoline | 15,958 | 15,000 |
| 4543 | Vehicle Maintenance | 4,482 | 4,500 |
| 5750 | Machinery & Equipment | 327 | 2,000 |
| 5900 | Capital Asset | - | 20,000 |
| | | 574,831 | 559,747 |

PERSONNEL

Environmental & Sanitation Services

| Job Title | | 2011-2012 Approved |
|------------------|--|-------------------------------|
| 1100 | Environment & Sanitation Services Manager | 44,761 |
| 1105 | Environment & San Other Salaries Admin Tech | 31,016 |
| | Clerk | 30,109 |
| | Specialist | 29,838 |
| 1106 | Environmental & San/Inspectors Inspector | 43,526 |
| | Environment Enforcement Officer | 34,341 |
| | Inspector | 34,825 |
| | Resturant Inspector | 32,748 |
| | Environment Enforcement Officer | 32,375 |
| 1107 | Environmental & San/Transfer Station Transfer Station | 27,040 |
| | Transfer Station PT | - |
| | | 340,579 |

| | |
|-----------|---------|
| Longevity | 4,793 |
| Merit | |
| Budget | 345,372 |

BUDGETED APPROPRIATIONS

Indigent Health Care

| Line Item 100-635 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|------------------------------|----------------------------------|-----------------------|
| 1100 | Salaries | 122,505 | 123,964 |
| 2000 | Fringe Benefits | 41,283 | 38,854 |
| 3100 | Office Supplies | 2,565 | 2,500 |
| 3101 | RX Program Supplies | 522 | 500 |
| 4100 | Professional Services | 25,895 | 25,932 |
| 4105 | Seton Contracted Services | - | 28,300 |
| 4211 | Communications | - | - |
| 4231 | Transportation | 210 | 250 |
| 4232 | Conferences/Seminars | 341 | 500 |
| 4905 | Payments for Indigents | 85 | 900,000 |
| 4906 | Equipment | 122 | 500 |
| 4908 | Physician Services | 233,898 | - |
| 4909 | Prescription Drugs | 173,139 | - |
| 4911 | Hospital Inpatient Services | 341,673 | - |
| 4912 | Hospital Outpatient Services | 310,356 | - |
| 4913 | Lab/XRAY | 47,243 | - |
| 4914 | Skilled Nursing Facility | 5,160 | - |
| 4916 | Rural Health Clinic Service | - | - |
| 4918 | Optional Services | 31,656 | - |
| 4919 | Reimbursements | - | - |
| 4925 | Ambulatory/Surgical Centers | 2,983 | - |
| | | 1,339,636 | 1,121,300 |

PERSONNEL

Indigent Health Care

| Job Title | 2011-2012 Approved |
|-------------------|-------------------------------|
| Director | 43,520 |
| Deputy | 33,077 |
| Clerk | 29,492 |
| Clerk (Part-Time) | 14,951 |
| | 121,040 |

| | |
|-----------|----------------|
| Longevity | 2,924 |
| Merit | - |
| Budget | 123,964 |

BUDGETED APPROPRIATIONS

Child Welfare

| Line Item 100-645 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------|---|-------------------------------|
| 1110 | Office Salaries | 30,053 | 30,122 |
| 2000 | Fringe Benefits | 6,211 | 6,109 |
| 4105 | Foster Care | - | 2,500 |
| 4211 | Communications | 1,200 | 1,200 |
| 4231 | Transportation | 7,146 | 8,000 |
| | | 44,610 | 47,931 |

PERSONNEL

Child Welfare

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Clerk | 29,408 |
| | 29,408 |

| | |
|-----------|--------|
| Longevity | 714 |
| Merit | - |
| Budget | 30,122 |

BUDGETED APPROPRIATIONS

Habitat Conservation

| Line Item 100-655 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1100 | Salary | 45,000 | 45,000 |
| 2000 | Fringe Benefits | 14,484 | 14,443 |
| 3100 | Office Supplies | 907 | 1,250 |
| 4100 | Professional Services | 21,065 | 25,000 |
| 4211 | Communication | 1,189 | 1,500 |
| 4231 | Transportation | 473 | 1,000 |
| 4232 | Conferences/Seminars | - | 500 |
| 5750 | Machinery/Equipment | 443 | 1,000 |
| | | 83,561 | 89,693 |

PERSONNEL

Habitat Conservation

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Administrator | 45,000 |
| | 45,000 |

| | |
|-----------|--------|
| Longevity | - |
| Merit | - |
| Budget | 45,000 |

BUDGETED APPROPRIATIONS

Extension Service

| Line Item 100-665 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|------------------------------|----------------------------------|-----------------------|
| 1100 | Extension/Agriculture | 40,378 | 44,560 |
| 1110 | Office Salaries | 66,381 | 66,588 |
| 2000 | Fringe Benefits | 22,994 | 21,950 |
| 3100 | Office Supplies | 5,382 | 5,000 |
| 4211 | Communication | - | - |
| 4230 | Transportation 4-H | 4,631 | 5,700 |
| 4231 | Transportation | 4,568 | 4,500 |
| 4236 | FCS Supplies | 255 | 200 |
| 4237 | Stock Show Expenses | 2,304 | 2,500 |
| 4238 | Professional Improvement | 1,113 | 1,000 |
| 4239 | Professional Improvement FCS | 855 | 1,000 |
| 4240 | Professional Improvement 4-H | 448 | 1,000 |
| 4542 | Fuel | 2,153 | 2,000 |
| 4543 | Vehicle Maintenance | 325 | 400 |
| 5750 | Machinery/Equipment | 7,312 | 7,100 |
| 5900 | Capital Asset | - | - |
| | | 159,099 | 163,498 |

PERSONNEL

Extension Service

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Secretary | 33,392 |
| Secretary | 29,772 |
| Agent | 18,426 |
| Agent | 13,067 |
| Agent | 13,067 |
| | 107,724 |

| | |
|-----------|----------------|
| Longevity | 3,424 |
| Merit | - |
| Budget | 111,148 |

BUDGETED APPROPRIATIONS

911 Addressing & Mapping

| Line Item 100-680 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|------------------------------|---|-------------------------------|
| 1100 | Salary | 116,595 | 117,285 |
| 2000 | Fringe Benefits | 29,178 | 28,891 |
| 3100 | Office Supplies | 1,024 | 1,000 |
| 3550 | Operation Supplies | 444 | 500 |
| 4211 | Communications | 1,200 | 1,680 |
| 4231 | Transportation | 16 | 400 |
| 4232 | Conferences and Seminars | 130 | 1,000 |
| 4543 | Vehicle Maintenance & Repair | 47 | 500 |
| 4544 | Fuel | 12 | 500 |
| 5750 | Machinery/Equipment | 4,500 | 5,000 |
| | | 153,146 | 156,756 |

Personnel

911 Addressing & Mapping

| Job Title | 2011-2012 Approved |
|------------------------|-------------------------------|
| Manager | 53,329 |
| Chief Deputy/ 9-1-1 | 32,348 |
| Admin Assistant/ 9-1-1 | 31,086 |
| | 116,763 |

| | |
|-----------|---------|
| Longevity | 522 |
| Merit | - |
| Budget | 117,285 |

BUDGETED APPROPRIATIONS

Sign Shop

| Line Item 100-911 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------|---|-------------------------------|
| 1100 | Salary | 37,628 | 37,712 |
| 1105 | Assistant Salary | 18,477 | 18,476 |
| 2000 | Fringe Benefits | 22,051 | 21,770 |
| 3100 | Office Supplies | 66 | 200 |
| 3550 | Operation Supplies | 24,648 | 28,000 |
| 4542 | Gasoline | 7,244 | 4,000 |
| | | 110,114 | 110,158 |

Personnel

Sign Shop

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Manager | 36,606 |
| Assistant - PT | 18,476 |
| | 55,082 |

| | |
|-----------|--------|
| Longevity | 1,106 |
| Merit | - |
| Budget | 56,188 |

BUDGETED APPROPRIATIONS

Non-Departmental

| Line Item 100-995 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|--|----------------------------------|-----------------------|
| 4000 | Flexible Spending Administration | (269) | 250 |
| 4001 | Deferred Comp Admin | 3,765 | 3,700 |
| 4002 | Jury Payments | - | 33,000 |
| 4050 | Penalty/Fines | 7,144 | - |
| 4070 | Retirees Insurance | 177,959 | 234,000 |
| 4100 | Professional Services/Audit | 34,124 | 44,000 |
| 4101 | Professional Service - JP's/DA | 223,019 | 200,000 |
| 4102 | Delinquent Tax Attorney Fees | 234,529 | 200,000 |
| 4103 | Collection Agency Fee, JP's | 126,425 | 85,000 |
| 4104 | Rural Fire Protection | 6,034 | 6,200 |
| 4105 | CAP Murder Trial | 2,050 | - |
| 4106 | Conexis (Cobra) | 1,118 | 1,000 |
| 4107 | CrimeStoppers Collections | 7,411 | 6,500 |
| 4108 | State Health Department | 1,078 | - |
| 4201 | Smithville Fire Department | 15,000 | 15,000 |
| 4202 | Paige Fire Department | 15,000 | 15,000 |
| 4203 | Heart of Pines Fire Department | 15,000 | 15,000 |
| 4211 | MHMR Communications | 8,000 | 8,000 |
| 4212 | Postage | 67,809 | 75,000 |
| 4213 | Game Warden Phone Allowance | - | - |
| 4216 | Ominbase - FTA Program | 9,816 | 8,000 |
| 4310 | Advertising/Legal Notices | 9,089 | 7,000 |
| 4415 | Insurance Auto Liability/Property/Comp | 454,092 | 450,000 |
| 4425 | Basic Telephone | 199,602 | 215,000 |
| 4430 | Utilities | 280,355 | 275,000 |
| 4456 | DPS Weight/Measures | 1,245 | 1,000 |
| 4501 | Contract/Repairs | 176,904 | 175,000 |
| 4741 | Library | 25,500 | 25,500 |
| 4742 | C.A.S.A | 11,000 | 11,000 |
| 4744 | First Responders | 10,000 | 10,000 |
| 4746 | Lincoln Clinic | 8,500 | - |
| 4747 | Ambulance - 3 Departments | 326,000 | 326,000 |
| 4748 | Combined Community Action | 10,000 | 10,000 |

NON DEPARTMENTAL CONTINUED:

| Line Item 100-995 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|---------------------------------------|---|-------------------------------|
| 4749 | Soil & Water Conservation | 4,500 | - |
| 4750 | Family Crisis Center | 8,500 | 8,500 |
| 4751 | Teen Court | 5,000 | 5,000 |
| 4752 | Food Pantry (3) | 26,500 | 26,500 |
| 4754 | Child Advocacy Center | 12,500 | 12,500 |
| 4755 | CARTS | 10,000 | 10,000 |
| 4756 | MEEELJ | 5,000 | 5,000 |
| 4757 | Smithville Clinic | 7,000 | - |
| 4759 | Advocacy Outreach | 4,000 | 4,000 |
| 4760 | Envision Central TX | 1,000 | 1,000 |
| 4800 | Avance | 8,500 | - |
| 4810 | Boot Camp | 76,420 | 50,434 |
| 4910 | Membership Dues, County Organizations | 21,897 | 20,000 |
| 4999 | Miscellaneous | 14,536 | 9,708 |
| | | 2,672,652 | 2,615,792 |

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**ROAD & BRIDGE FUND
BUDGETED REVENUE**

| FUND | DESCRIPTION | FY 10/11 | FY 11/12 |
|-------------|---------------------------|------------------|------------------|
| 221 | Road & Bridge, Precinct 1 | 1,442,319 | 1,297,000 |
| 222 | Road & Bridge, Precinct 2 | 2,044,676 | 1,963,900 |
| 223 | Road & Bridge, Precinct 3 | 1,659,773 | 1,757,949 |
| 224 | Road & Bridge, Precinct 4 | 1,382,449 | 1,896,500 |
| | Totals | 6,529,217 | 6,915,349 |

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

| FUND | DESCRIPTION | FY 10/11 | FY 11/12 |
|-------------|---------------------------|------------------|------------------|
| 221 | Road & Bridge, Precinct 1 | 1,441,123 | 1,297,000 |
| 222 | Road & Bridge, Precinct 2 | 1,781,430 | 1,963,900 |
| 223 | Road & Bridge, Precinct 3 | 1,659,684 | 1,757,949 |
| 224 | Road & Bridge, Precinct 4 | 1,436,015 | 1,896,500 |
| | Totals | 6,318,252 | 6,915,349 |

BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

| Line Item | | 2010-2011 | |
|------------------|----------------------------|------------------|------------------|
| 221 | Description | Estimated | 2011-2012 |
| | | Actual | Approved |
| 311-0000 | Current Taxes | 903,151 | 867,000 |
| 311-0001 | 381 Agreement Prop. Tax | (2,902) | (3,000) |
| 311-3000 | Delinquent Taxes | 32,305 | 30,000 |
| 319-1000 | Penalties/Interest | 19,257 | 17,000 |
| 320-1000 | Motor Vehicle Registration | 280,786 | 280,000 |
| 335-4000 | State/Lateral Road Funds | 25,234 | 13,000 |
| 361-0000 | Interest | 6,122 | 5,500 |
| 365-0000 | Sales/Service | 177,880 | 87,000 |
| 370-0000 | Miscellaneous | 486 | 500 |
| | | 1,442,319 | 1,297,000 |

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

| Line Item 221-621 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|----------------------------|----------------------------------|-----------------------|
| 1100 | Salary | 62,743 | 62,743 |
| 1115 | Road Workers Salary | 421,386 | 426,234 |
| 1190 | Overtime Salary | 16,787 | 35,000 |
| 2000 | Fringe Benefits Summary | 185,209 | 181,008 |
| 3599 | Road Maintenance | 400,784 | 332,601 |
| 4050 | Penalty/Fine | 2,587 | |
| 4100 | Professional Services | 5,121 | 3,000 |
| 4211 | Communications | 9,628 | 7,000 |
| 4231 | Transportation | 6,765 | 9,600 |
| 4430 | Utilities | 101,121 | 7,000 |
| 4540 | Maintenance/Repair | 3,855 | 100,000 |
| 5750 | Machinery/Equipment | 169,216 | 10,000 |
| 5900 | Debt Service | 54,611 | 50,000 |
| 5905 | Debt Service-Capital Lease | - | 72,814 |
| | | 1,441,123 | 1,297,000 |

PERSONNEL

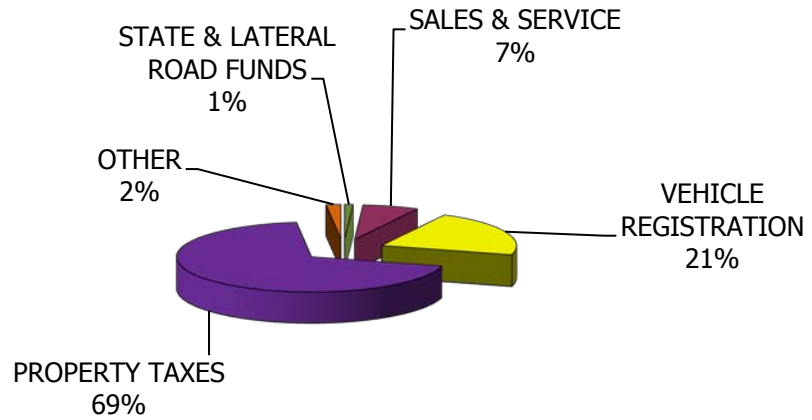
Road & Bridge, Precinct 1

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Commissioner | 62,743 |
| Road Worker | 45,556 |
| Road Worker | 41,334 |
| Road Worker | 41,326 |
| Road Worker | 40,050 |
| Road Worker | 37,252 |
| Road Worker | 34,931 |
| Road Worker | 34,912 |
| Road Worker | 34,592 |
| Road Worker | 28,093 |
| Road Worker | 28,093 |
| Road Worker | 26,309 |
| Road Worker | 26,309 |
| Administrative | 8,891 |
| | 490,391 |

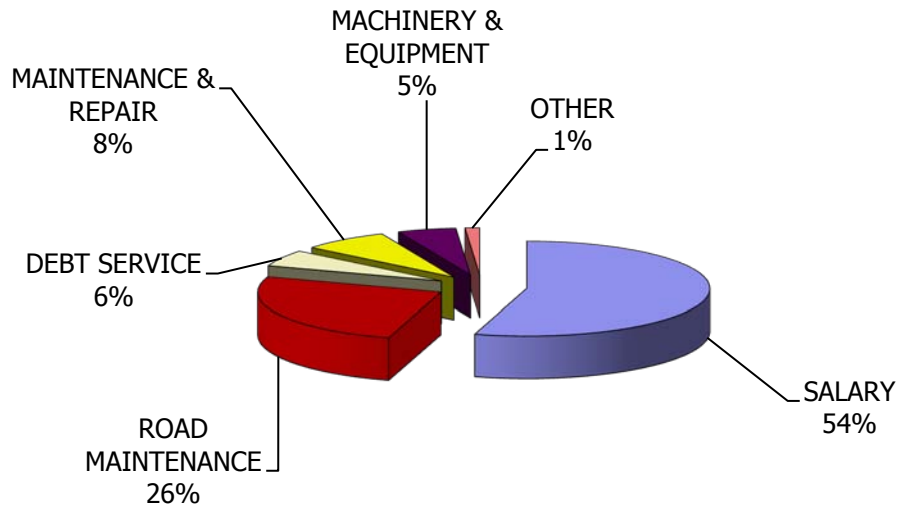
| | |
|-----------|---------|
| Longevity | 10,234 |
| Merit | - |
| Budget | 500,625 |

ROAD & BRIDGE FUND, PRECINCT 1

BUDGETED 11-12 REVENUE



BUDGETED 11-12 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

| Line Item 222 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|----------------------------|---|-------------------------------|
| 311-0000 | Current Taxes | 1,605,598 | 1,565,000 |
| 311-0001 | 381 Agreement Prop. Tax | (5,059) | (5,100) |
| 311-3000 | Delinquent Taxes | 57,360 | 55,000 |
| 319-1000 | Penalties/Interest | 34,073 | 28,000 |
| 320-1000 | Motor Vehicle Registration | 281,880 | 280,000 |
| 335-4000 | State/Lateral Road Funds | 25,234 | 13,000 |
| 361-0000 | Interest | 7,804 | 7,000 |
| 365-0000 | Sales/Service | 36,962 | 20,000 |
| 370-0000 | Miscellaneous | 824 | 1,000 |
| | | 2,044,676 | 1,963,900 |

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

| Line Item 222-622 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------------|-------------------------|---|-------------------------------------|
| 1100 | Salary | 63,319 | 63,319 |
| 1115 | Road Workers Salary | 466,109 | 535,355 |
| 2060 | Fringe Benefits Summary | 202,421 | 206,812 |
| 3599 | Road Maintenance | 639,925 | 683,814 |
| 4100 | Professional Services | 2,341 | 10,000 |
| 4211 | Communications | 6,380 | 8,000 |
| 4220 | Reimbursable Expenses | - | - |
| 4231 | Transportation | 9,628 | 9,600 |
| 4430 | Utilities | 6,781 | 7,000 |
| 4540 | Maintenance/Repair | 115,900 | 115,000 |
| 4550 | Operational Expenses | 263,537 | 230,000 |
| 5751 | Machinery/Equipment | 1,279 | 95,000 |
| 5900 | Debt Service | 3,810 | - |
| | | 1,781,430 | 1,963,900 |

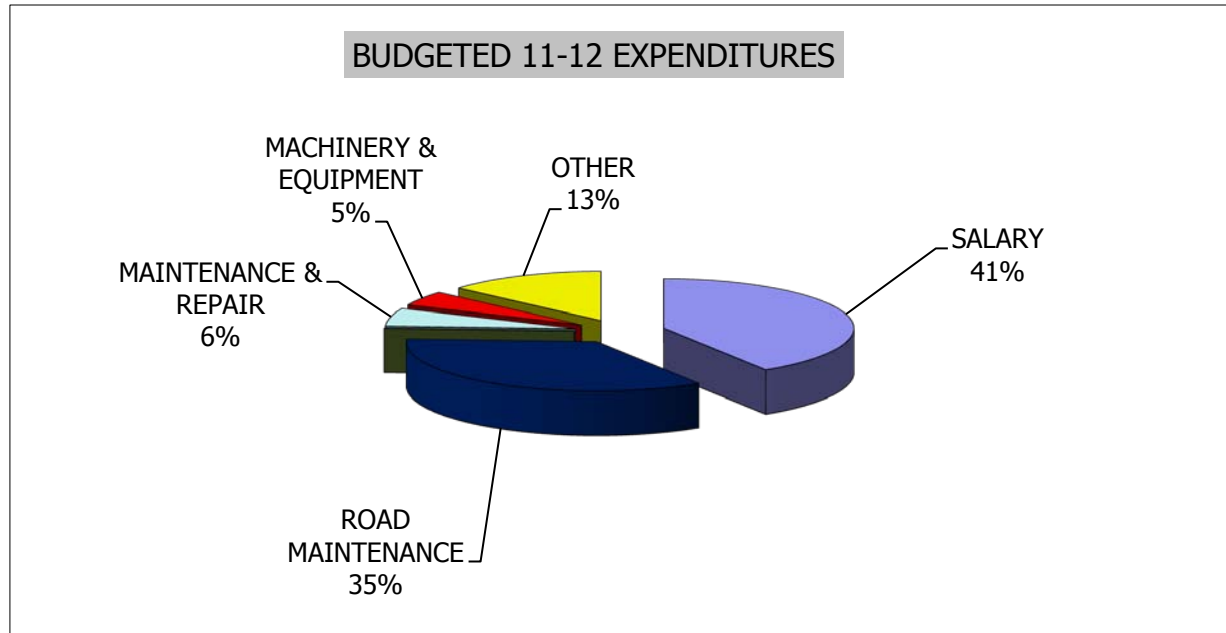
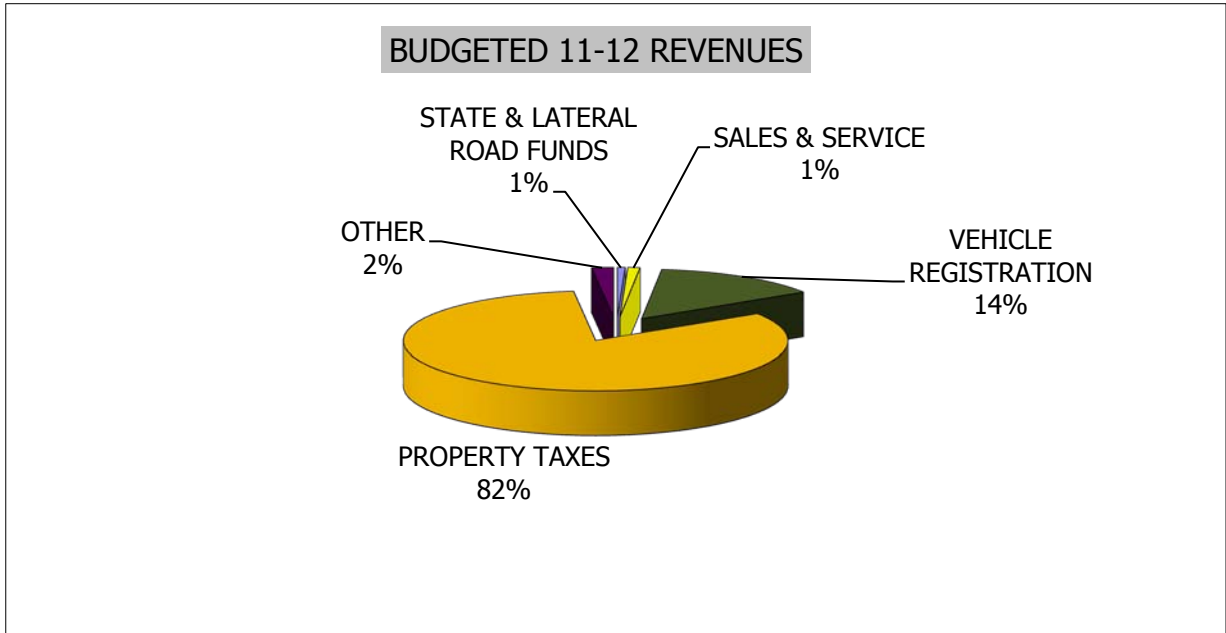
PERSONNEL

Road & Bridge, Precinct 2

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Commissioner | 62,743 |
| Road Worker | 49,410 |
| Road Worker | 41,275 |
| Road Worker | 37,441 |
| Road Worker | 37,342 |
| Road Worker | 36,989 |
| Road Worker | 36,967 |
| Road Worker | 36,963 |
| Road Worker | 34,564 |
| Road Worker | 31,697 |
| Road Worker | 30,160 |
| Road Worker | 30,119 |
| Road Worker | 29,759 |
| Road Worker | 24,939 |
| Administrative | 8,891 |
| | 529,259 |

| | |
|-----------|---------|
| Longevity | 12,268 |
| Merit | |
| Budget | 541,527 |

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

| Line Item 223-623 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------------|----------------------------|---|-------------------------------------|
| 311-0000 | Current Taxes | 1,257,667 | 1,188,000 |
| 311-0001 | 381 Agreement Prop. Tax | (4,051) | (4,051) |
| 311-3000 | Delinquent Taxes | 44,990 | 45,000 |
| 319-1000 | Penalties/Interest | 26,775 | 25,000 |
| 320-1000 | Motor Vehicle Registration | 280,999 | 280,000 |
| 335-4000 | State/Lateral Road Funds | 25,234 | 13,000 |
| 361-0000 | Interest | 7,868 | 7,000 |
| 365-0000 | Sales/Service | 19,723 | 3,000 |
| 370-0000 | Miscellaneous | 568 | 1,000 |
| 390-0000 | Cash on Hand | - | 200,000 |
| | | 1,659,773 | 1,757,949 |

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

| Line Item 223-623 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|---------------------------|----------------------------------|-----------------------|
| 1100 | Salary | 63,175 | 63,247 |
| 1115 | Road Workers Salary | 484,068 | 529,796 |
| 2000 | Fringe Benefits Summary | 179,287 | 204,867 |
| 3550 | Consumables | 1,425 | 2,000 |
| 3599 | Road Maintenance Material | 750,355 | 733,939 |
| 4050 | Penalty/Fines | 4,118 | |
| 4100 | Professional Services | 300 | 1,000 |
| 4211 | Communications | 4,744 | 5,000 |
| 4231 | Transportation | 9,628 | 9,600 |
| 4430 | Utilities | 8,708 | 8,000 |
| 4540 | Maintenance/Repairs | 446 | 500 |
| 5900 | Debt Service | 153,430 | 200,000 |
| | | 1,659,684 | 1,757,949 |

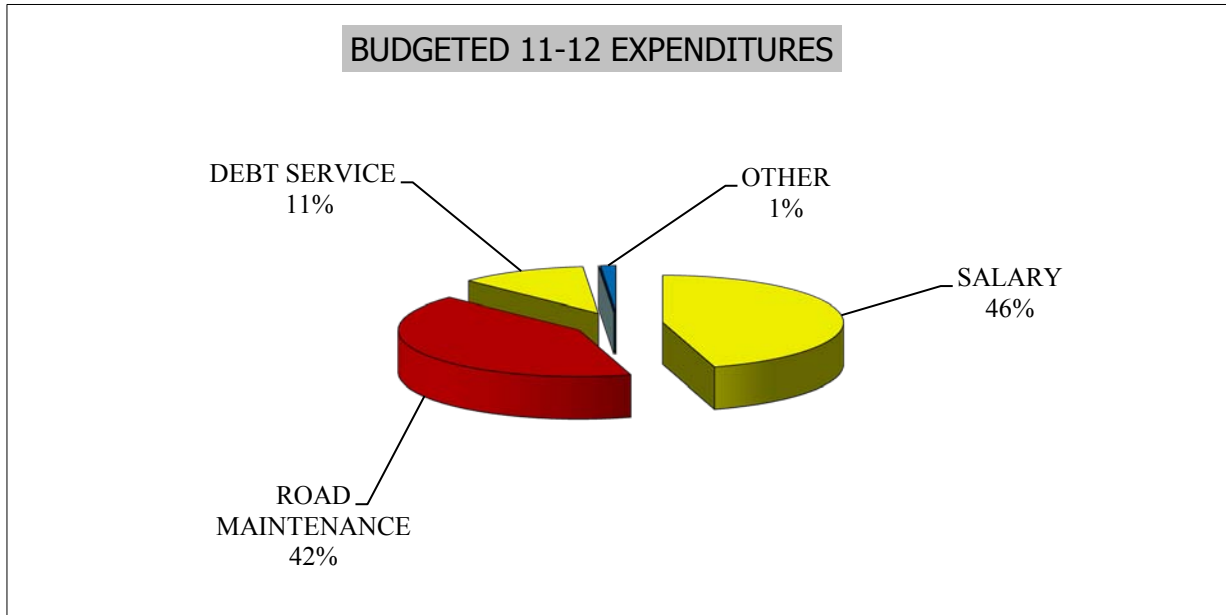
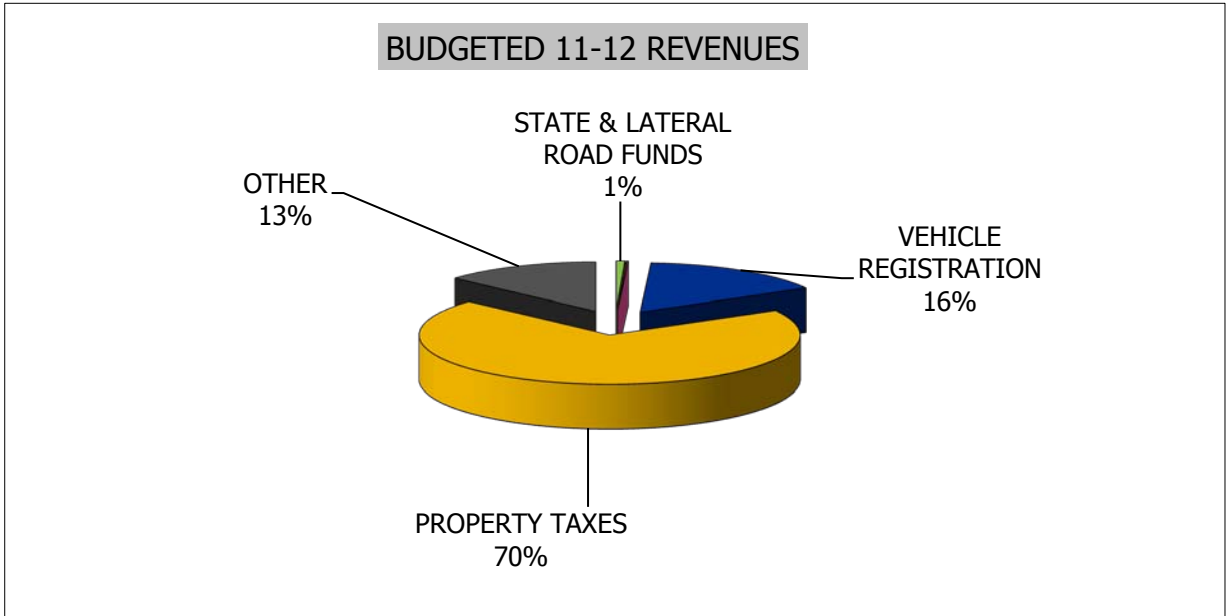
PERSONNEL

Road & Bridge, Precinct 3

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Commissioner | 62,743 |
| Road Worker | 50,844 |
| Road Worker | 49,429 |
| Road Worker | 42,243 |
| Road Worker | 40,545 |
| Road Worker | 39,102 |
| Road Worker | 38,036 |
| Road Worker | 38,036 |
| Road Worker | 40,560 |
| Road Worker | 36,044 |
| Road Worker | 34,752 |
| Road Worker | 32,632 |
| Administrative | 8,891 |
| | 513,857 |

| | |
|-----------|----------------|
| Longevity | 12,977 |
| Merit | - |
| Budget | 526,834 |

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

| Line Item 224 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|----------------------------|---|-------------------------------|
| 311-0000 | Current Taxes | 991,182 | 1,123,000 |
| 311-0001 | 381 Agreement Prop. Tax | (3,222) | (5,000) |
| 311-3000 | Delinquent Taxes | 35,485 | 35,000 |
| 319-1000 | Penalties/Interest | 21,135 | 18,000 |
| 320-1000 | Motor Vehicle Registration | 280,805 | 280,000 |
| 335-4000 | State/Lateral Road Funds | 25,234 | 13,000 |
| 361-0000 | Interest | 13,308 | 12,000 |
| 365-0000 | Sales/Service | 18,020 | 20,000 |
| 370-0000 | Miscellaneous | 502 | 500 |
| 390-0000 | Cash on Hand | - | 400,000 |
| | | 1,382,449 | 1,896,500 |

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

| Line Item 224-624 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|----------------------|-------------------------|----------------------------------|-----------------------|
| 1100 | Salary | 62,890 | 62,743 |
| 1115 | Road Workers Salary | 614,680 | 578,005 |
| 2000 | Fringe Benefits Summary | 204,841 | 221,347 |
| 3599 | Road Maintenance | 368,704 | 549,805 |
| 4050 | Penalty/Fines | 2,319 | |
| 4100 | Professional Services | 644 | 1,000 |
| 4211 | Communications | 5,747 | 6,000 |
| 4231 | Transportation | 9,228 | 9,600 |
| 4430 | Utilities | 12,745 | 10,000 |
| 4540 | Maintenance/Repair | 68,027 | 60,000 |
| 5750 | Machinery & Equipment | - | 25,000 |
| 5900 | Debt Service | 86,190 | 373,000 |
| | | 1,436,015 | 1,896,500 |

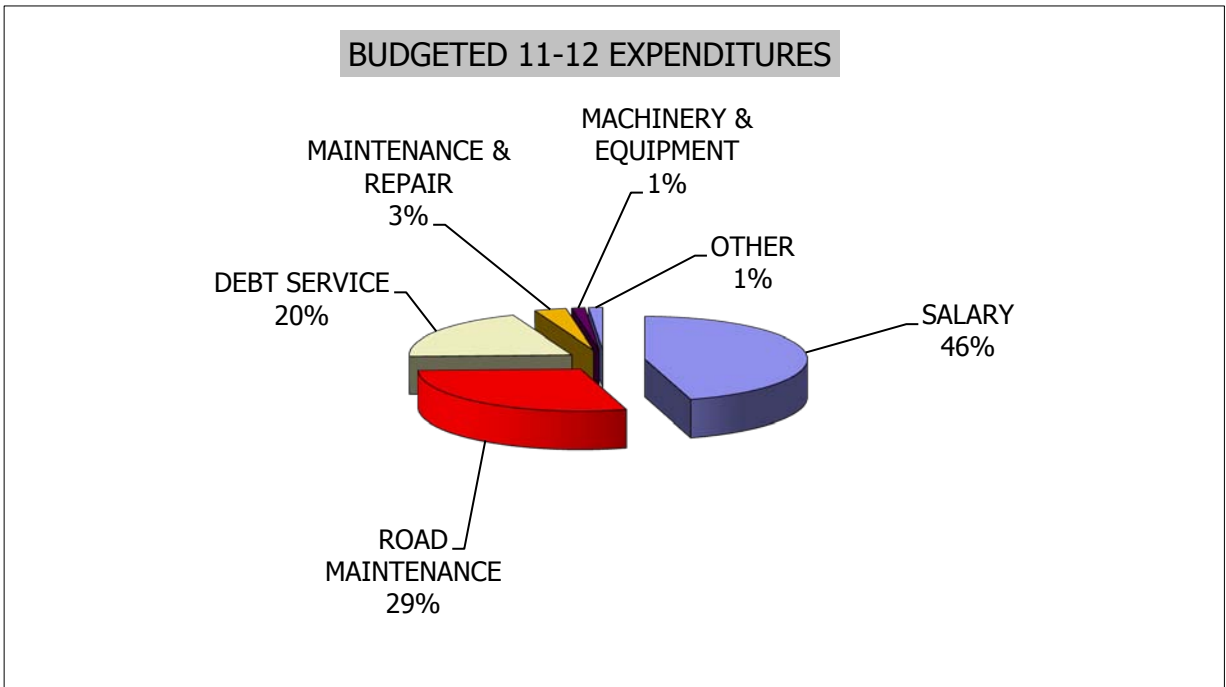
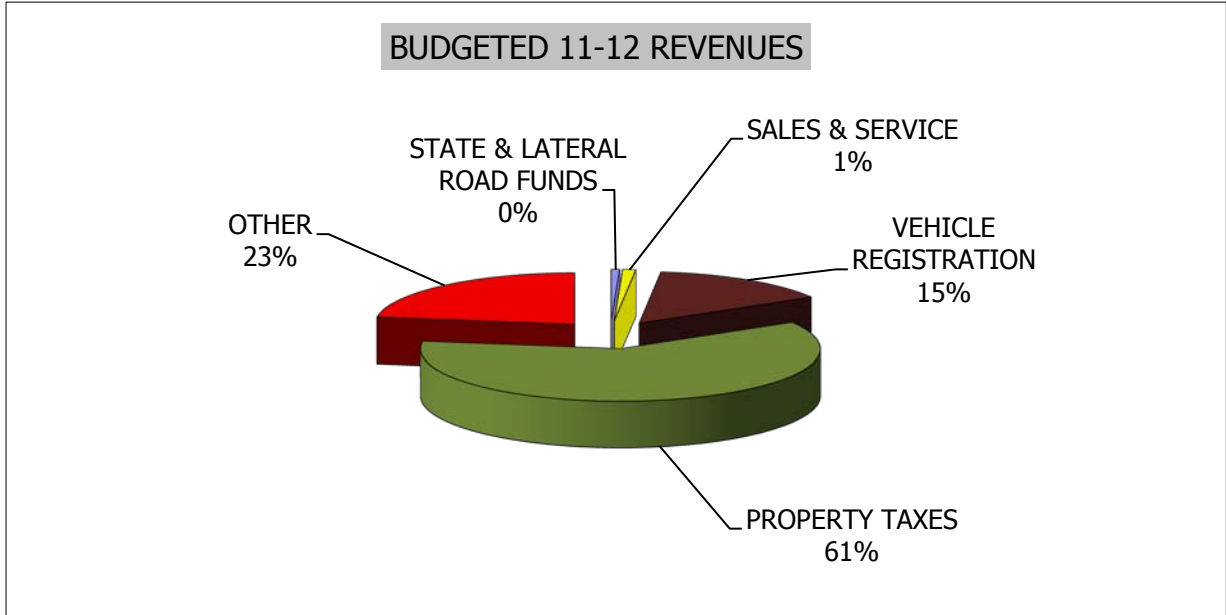
PERSONNEL

Road & Bridge, Precinct 4

| Job Title | 2011-2012 Approved |
|------------------|-------------------------------|
| Commissioner | 62,743 |
| Road Worker | 45,832 |
| Road Worker | 42,846 |
| Road Worker | 40,787 |
| Road Worker | 37,355 |
| Road Worker | 36,251 |
| Road Worker | 30,000 |
| Road Worker | 35,587 |
| Road Worker | 34,703 |
| Road Worker | 35,226 |
| Road Worker | 31,159 |
| Road Worker | 31,000 |
| Administrative | 8,891 |
| | 472,380 |

| | |
|-----------|---------|
| Longevity | 11,627 |
| Merit | - |
| Budget | 484,007 |

ROAD & BRIDGE FUND, PRECINCT 4



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BUDGETED REVENUE

Interest & Sinking Fund

| Line Item 325 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|-------------------------|---|-------------------------------|
| 311-1000 | Current Taxes | 3,893,000 | 3,975,000 |
| 311-1001 | 381 Agreement Prop. Tax | (10,140) | (10,000) |
| 311-3000 | Delinquent Taxes | 115,091 | 106,000 |
| 319-1001 | Penalty & Interest | 78,739 | 70,000 |
| 361-1000 | Interest on Accounts | 23,426 | 21,888 |
| | | 4,100,116 | 4,162,888 |

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

| Line Item 325-470 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-------------------------------|---|-------------------------------|
| 4999 | Miscellaneous | 1,116 | 5,000 |
| 8007 | 2002A CO Principal | 340,000 | 360,000 |
| 8008 | 2002A CO Interest | 294,293 | 277,292 |
| 8009 | 2002B CO Principal | 70,000 | 75,000 |
| 8010 | 2002B CO Interest | 61,035 | 57,360 |
| 8015 | 2003 CO Principal | 245,000 | 255,000 |
| 8016 | 2003 CO Interest | 173,370 | 163,938 |
| 8017 | 2005 CO Principal | 405,000 | 420,000 |
| 8018 | 2005 CO Interest | 351,974 | 335,774 |
| 8019 | 2006 CO Principal | 440,000 | 660,000 |
| 8020 | 2006 CO Interest | 334,386 | 313,486 |
| 8021 | 2009 Refunding Bond Principal | 350,000 | 360,000 |
| 8022 | 2009 Refunding Bond Interest | 116,125 | 109,126 |
| 8023 | 2010 CO Principal | 325,000 | 405,000 |
| 8024 | 2010 CO Interest | 413,519 | 365,912 |
| | | 3,920,818 | 4,162,888 |

BUDGETED REVENUE

Certificate of Obligation, 2006

| Line Item 309 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|--------------------|---|-------------------------------|
| 361-2000 | Interest Income | 726 | 500 |
| | | 726 | 500 |

BUDGETED APPROPRIATIONS

Certificates Obligation, 2006

| Line Item 309-570 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------------------|---|-------------------------------|
| 5300 | Jail Expansion | 87,487 | - |
| 5400 | Software & Hardware | - | 99,000 |
| 6100 | Precinct 1 - Road Constuction | - | - |
| 6200 | Precinct 2 - Road Construction | - | - |
| 6300 | Precinct 3 - Road Construction | - | - |
| 6400 | Precinct 4 - Road Construction | - | - |
| 4999 | Miscellaneous | - | - |
| | | 87,487 | 99,000 |

BUDGETED REVENUE

Certificate of Obligation, 2010

| Line Item 310 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|-----------------------|---|-------------------------------|
| 361-2000 | Interest Income | 31,854 | 28,000 |
| 361-5000 | Proceeds | - | - |
| 361-5001 | Premium On Bond Issue | - | - |
| | | 31,854 | 28,000 |

BUDGETED APPROPRIATIONS

Certificates Obligation, 2010

| Line Item 310-570 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|---------------------------------------|---|-------------------------------|
| 5200 | Real Property | 801,795 | - |
| 5300 | Development Service & Tax Bldg | 376 | 3,999,500 |
| 5301 | Professional Fees | 8,645 | |
| 5400 | Software & Hardware | 317,063 | - |
| 6100 | Precinct 1 - Road Constuction | 292,739 | 500,000 |
| 6200 | Precinct 2 - Road Construction | 675,641 | 400,000 |
| 6201 | Precinct 2 - Right of Way Acquisition | 58,814 | 50,000 |
| 6300 | Precinct 3 - Road Construction | 1,054,745 | 350,000 |
| 6400 | Precinct 4 - Road Construction | 451,071 | 550,000 |
| 6600 | Issuance | - | - |
| 4999 | Miscellaneous | - | - |
| | | 3,660,889 | 5,849,500 |

BUDGETED REVENUE

Mediation Services Fund

| Line Item 335 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|------------------------|---|-------------------------------|
| 361-0000 | Interest | 636 | 550 |
| 343-4000 | County Clerk Fees | 1,510 | 1,600 |
| 343-7000 | District Clerk Fees | 8,845 | 8,000 |
| 343-8001 | JP 1 Fees | 870 | 800 |
| 343-8002 | JP 2 Fees | 573 | 600 |
| 343-8003 | JP 3 Fees | 645 | 600 |
| 343-8004 | JP 4 Fees | 600 | 600 |
| 343-8005 | Mediation Service Fees | 30 | 50 |
| 361-4999 | Miscellaneous | - | 500 |
| 390-2000 | Cash on Hand | - | 14,850 |
| | | 13,709 | 28,150 |

BUDGETED APPROPRIATIONS

Mediation Services Fund

| Line Item 335-670 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------|---|-------------------------------|
| 1100 | Salary | 5,200 | 8,000 |
| 1105 | Mediators | 1,163 | 10,000 |
| 2000 | Fringe | 398 | 1,000 |
| 3100 | Office Supplies | 282 | 1,300 |
| 4100 | Professional Services | 195 | 900 |
| 4211 | Communications | - | 750 |
| 4232 | Training & Education | - | 5,000 |
| 4910 | Membership Dues | 50 | 200 |
| 4999 | Miscellaneous | - | 1,000 |
| | | 7,288 | 28,150 |

BUDGETED REVENUE

District Attorney Hot Check Fund

| Line Item 350 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|--------------------|---|-------------------------------|
| 361-1000 | Interest | 933 | 600 |
| 390-1000 | Hot Check Fees | 20,285 | 20,000 |
| | | 21,218 | 20,600 |

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

| Line Item 350-475 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-----------------------------------|---|-------------------------------|
| 2000 | Fringe Benefits | 2,873 | 2,500 |
| 3100 | Office Supplies | 212 | 500 |
| 3101 | Library/Reference Materials | - | 500 |
| 4000 | Salaries Paid from Hot Check Fees | 19,801 | 7,100 |
| 4100 | Professional Services | 1,750 | 2,000 |
| 4211 | Communications | - | - |
| 4231 | Transportation | - | - |
| 4232 | Conferences & Seminars | - | - |
| 4233 | Witness Travel, Meals & Lodging | 1,610 | 2,000 |
| 4999 | Miscellaneous | - | - |
| 5750 | Machinery/Equipment | 5,487 | 6,000 |
| | | 31,733 | 20,600 |

BUDGETED REVENUE

District Attorney Special Account

| Line Item 351 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|-------------------------|---|-------------------------------|
| 390-1000 | DA Special Account Fees | 29,755 | 22,500 |
| | | 29,755 | 22,500 |

BUDGETED APPROPRIATIONS

District Attorney Special Account

| Line Item 351-475 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|---------------------------------------|---|-------------------------------|
| 2000 | Fringe | - | - |
| 4000 | Salaries Paid from DA Special Account | 34,420 | 22,500 |
| | | 34,420 | 22,500 |

BUDGETED REVENUE

Adult Probation

| Line Item | | 2010-2011 | 2011-2012 |
|------------------|---|------------------|------------------|
| 352 | Description | Estimated | Approved |
| | | Actual | |
| 390-1000 | From Probation Department / Adult Payroll | 1,800,000 | 1,800,000 |
| | | 1,800,000 | 1,800,000 |

BUDGETED APPROPRIATIONS

Adult Probation

| Line Item 352-571 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------------------|---|-------------------------------|
| 2000 | Fringe Benefit Summary Account | 278,521 | 300,000 |
| 4000 | Salaries | 1,608,109 | 1,500,000 |
| | | 1,886,630 | 1,800,000 |

BUDGETED REVENUE

Juvenile Probation

| Line Item 353 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|--|---|-------------------------------|
| 390-1000 | From Probation Department / Juvenile Payroll | 850,000 | 950,000 |
| | | 850,000 | 950,000 |

BUDGETED APPROPRIATIONS

Juvenile Probation

| Line Item 353-574 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------------------|---|-------------------------------|
| 2000 | Fringe Benefit Summary Account | 216,339 | 250,000 |
| 4000 | Salaries | 756,719 | 700,000 |
| | | 973,058 | 950,000 |

BUDGETED REVENUE

Bastrop County Road District # 3 Fund

| Line Item 450 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|-------------------------|---|-------------------------------|
| 311-1000 | Current Taxes | 37,039 | 43,600 |
| 319-1000 | Interest | 2,927 | 3,000 |
| 361-3000 | Interest on Investments | 567 | 500 |
| | | 40,533 | 47,100 |

BUDGETED APPROPRIATIONS

Bastrop County Road District #3 Fund

| Line Item 450-470 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------|---|-------------------------------|
| 1001 | Principal | 35,000 | 40,000 |
| 1002 | Interest | 10,250 | 6,500 |
| 4999 | Miscellaneous | - | - |
| 5758 | Appraisal District | 585 | 600 |
| | | 45,835 | 47,100 |

BUDGETED REVENUE

Houston Toad

| Line Item 475 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|--------------------|---|-------------------------------|
| 361-0000 | Interest Earnings | 2,969 | 2,500 |
| 370-1000 | Mitigation Fees | 15,206 | 15,000 |
| 370-2000 | Donations | 286,735 | 2,000 |
| | | 304,910 | 19,500 |

BUDGETED APPROPRIATIONS

Houston Toad

| Line Item 475-656 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|----------------------|---|-------------------------------|
| 4100 | Professional Service | - | 5,500 |
| 4101 | Mitigaion Grants | - | - |
| 4104 | Donation | - | 4,000 |
| 4999 | Miscellaneous | - | 10,000 |
| | | - | 19,500 |

BUDGETED REVENUE

Law Library Fund

| Line Item 500 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|---------------------|---|-------------------------------|
| 341-4000 | County Clerk | 8,225 | 7,500 |
| 341-7000 | District Clerk | 35,817 | 32,000 |
| 361-1000 | Interest on Account | 1,182 | 1,000 |
| 361-2000 | Donations | 50 | 50 |
| | | 45,274 | 40,550 |

BUDGETED APPROPRIATIONS

Law Library Fund

| Line Item 500-426 | Description | 2010-2011 Estimated Actual | 2010-2011 Approved |
|------------------------------------|--------------------|---|-------------------------------------|
| 1100 | Salary | 7,738 | 7,560 |
| 2000 | Fringe | 2,331 | 2,200 |
| 5758 | Expenditures | 36,871 | 30,790 |
| | | 46,940 | 40,550 |

BUDGETED REVENUE

Criminal Justice Planning Fund

| Line Item 550 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------|---|----------------------------------|-----------------------|
| 361-1000 | Interest | 1,763 | 1,500 |
| | County Clerk | - | - |
| 403-0400 | County Clerk - Fugitive Apprehension | 45 | 100 |
| 403-0500 | County Clerk - Juvenile Crime/Delinquency | 4 | 10 |
| 403-0600 | County Clerk - Time Payments | 5,739 | 5,500 |
| 403-0700 | Consolidated Court Costs | 45,479 | 42,000 |
| 403-1000 | Criminal Justice Planning | 10 | 25 |
| 403-2000 | Law Enforcement Education | 3 | 5 |
| 403-3000 | Judicial Education | 17 | 25 |
| 403-3005 | CMIT | 4 | 10 |
| 403-4000 | Victims of Crime | 265 | 300 |
| 403-5000 | DPS Arrest Fees | 915 | 1,000 |
| 403-5001 | Bastrop PD Arrest Fees | 295 | 300 |
| 403-5002 | Elgin PD Arrest Fees | 71 | 100 |
| 403-5003 | Smithville PD Arrest Fees | 125 | 125 |
| 403-5004 | Rehabilitation | - | - |
| 403-5005 | Breath Tests | - | - |
| 403-5006 | State Fees | 5 | 10 |
| 403-5007 | DPS Video | 540 | 750 |
| 403-5008 | County Clerk - Indigent Fees | 2,210 | 2,500 |
| 403-5009 | County Clerk - Arrest Fees | - | 250 |
| 403-5011 | Marriage License Fees | 13,983 | 11,000 |
| 403-5012 | Birth Certificate Fees | 1,519 | 1,250 |
| 403-5013 | County Clerk - Jury Reimbursement Fee | 2,316 | 2,000 |
| 403-5014 | State Traffic Fines | 501 | 500 |
| 403-5016 | EMS Trauma Fee | 8,322 | 7,800 |
| 403-5017 | JS Judicial Support Fee | 2,811 | 2,750 |
| 403-5018 | 3rd Court of Appeals Fee | 1,105 | 1,200 |
| 403-5019 | Support of the Judiciary | 9,282 | 9,000 |
| 403-5021 | Indigent Defense Services | 1,049 | 1,000 |
| 403-5022 | DCCF - Drug Court Fee | 9,882 | 10,000 |
| 403-5023 | Civil Justice Data Repository | 6 | - |
| 403-5024 | Judicial Fund-Filing Fees | 8,840 | 9,000 |
| 403-5025 | Judicial Fund-Stat CO Crt | 8,473 | 8,000 |

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

| Line Item | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------|---|---|-------------------------------|
| 403-7000 | County Clerk - Crime Victim Compensation | 464 | 500 |
| | District Clerk | | |
| 450-0400 | District Clerk - Fugitive Apprehension | 357 | 500 |
| 450-0500 | District Clerk - JC & D | 38 | 50 |
| 450-0600 | District Clerk - Time Payments | 2,544 | 3,000 |
| 450-0700 | District Clerk - Consolidated Court Costs | 8,255 | 7,500 |
| 450-0800 | Nondisclosure Fee | 184 | 250 |
| 450-1000 | Criminal Justice Planning | 28 | 25 |
| 450-2000 | Law Enforcement Education | 5 | 10 |
| 450-3000 | Judicial Education | 155 | 200 |
| 450-3005 | CMIT | 36 | 50 |
| 450-4000 | Victims of Crime | 3,281 | 3,000 |
| 450-4018 | 3rd Court of Appeals Fee | 5,187 | 5,000 |
| 450-5000 | Juvenile Probation Diversion | 240 | 225 |
| 450-5005 | Breath Tests | 112 | 150 |
| 450-5008 | District Clerk - Indigent Fees | 11,450 | 11,000 |
| 450-5013 | District Clerk Jury Reimbursement Fee | 372 | 4,000 |
| 450-5015 | DNA Testing | 2,287 | 2,250 |
| 450-5016 | EMS Trauma Fee | 1,645 | 1,500 |
| 450-5017 | JS Judicial Support Fee | 461 | 500 |
| 450-5019 | Support of the Judiciary | 50,469 | 46,000 |
| 450-5020 | District Clerk - Family Protection | - | - |
| 450-5021 | Indigent Defense Services | 170 | 175 |
| 450-5022 | DCCF - Drug Court Fee | 1,884 | 2,000 |
| 450-5023 | DNA (SB727) \$34/\$50 | 1,291 | 1,200 |
| 450-5029 | Family Violence Fee | 243 | 250 |
| 450-7000 | Juror Donations-Crime Victim | 455 | 500 |
| 450-8000 | Other Than Divorce/Family | 54,063 | 48,000 |
| 450-8001 | Divorce/Family Law Cases | 6,980 | 6,000 |
| | Justice Of The Peace Precinct #1 | | - |
| 451-0100 | LEMI | - | - |
| 451-0200 | LEOSE | - | - |
| 451-0400 | JP 1 - Fugitive Apprehension | 70 | 75 |
| 451-0500 | JP 1 - Juvenile Crime | 4 | 10 |
| 451-0600 | JP 1 - Time Payments | 7,955 | 7,000 |
| 451-0700 | JP 1 - Consolidated Court | 89,704 | 85,000 |
| 451-0900 | FTA State Omni | 6,960 | 7,000 |
| 451-1000 | Criminal Justice Planning | 2 | 10 |
| 451-2000 | Law Enforcement Education | - | - |
| 451-3000 | Judicial Education | 25 | 25 |
| 451-3005 | CMIT | 5 | 10 |

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

| Line Item | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|---|---------------------------------|---|-------------------------------|
| 451-4000 | Victims of Crime | 280 | 225 |
| 451-5000 | DPS Arrest Fees | 6,416 | 6,000 |
| 451-5004 | Parks and Wildlife Arrest Fees | 364 | 400 |
| 451-5005 | JP 1 - TX Parks & Wildlife | 8,077 | 7,500 |
| 451-5006 | JP 1 - TABC State Fees | - | - |
| 451-5008 | JP 1 - Indigent Fees | 1,030 | 1,000 |
| 451-5009 | Subtitle C Fees | 45,013 | 42,000 |
| 451-5013 | JP 1 - Jury Reimbursement Fee | 8,890 | 9,000 |
| 451-5015 | SJFS Judicial Support Fee | 12,055 | 12,000 |
| 451-5016 | IDF (Indigent Defense Fund \$2) | 4,286 | 4,000 |
| 451-5017 | Child Safety Seat | 5 | 10 |
| 451-5023 | Civil Justice Data Repository | 141 | 150 |
| 451-6000 | House Bill 1294 | - | - |
| 451-7000 | CR - Compensated Rehabilitation | - | - |
| 451-8000 | GR - State General Revenue | - | - |
| Justice Of The Peace Precinct #2 | | | |
| 452-0100 | LEMI | 2 | 5 |
| 452-0200 | LEOSE | 4 | 5 |
| 452-0300 | JP 2 - Weights & Measures | - | - |
| 452-0400 | JP 2 - Fugitive Apprehension | 29 | 20 |
| 452-0500 | JP 2 - Juvenile Crime | 2 | 10 |
| 452-0600 | JP 2 - Time Payments | 1,680 | 1,600 |
| 452-0700 | JP 2 - Consolidated Court | 69,661 | 60,000 |
| 452-0800 | JP 2 - Compulsory | - | - |
| 452-0900 | FTA State Omni | 4,443 | 4,000 |
| 452-1000 | Criminal Justice Planning | 15 | 15 |
| 452-2000 | Law Enforcement Education | 3 | 10 |
| 452-3000 | Judicial Education | 12 | 10 |
| 452-3005 | CMIT | 2 | 5 |
| 452-4000 | Victims of Crime | 133 | 80 |
| 452-5000 | DPS Arrest Fees | 5,692 | 4,700 |
| 452-5004 | Parks & Wildlife Arrest Fees | 148 | 120 |
| 452-5005 | JP 2 - TX Parks & Wildlife | 1,721 | 1,500 |
| 452-5006 | JP 2 - TABC State Fees | - | - |
| 452-5008 | JP 2 - Indigent Fees | 689 | 650 |
| 452-5009 | Subtitle C Fees | 42,370 | 36,000 |
| 452-5013 | JP 2 - Jury Reimbursement Fee | 6,761 | 6,000 |
| 452-5015 | SJFS Judicial Support Fee | 9,163 | 8,000 |
| 452-5016 | IDF (Indigent Defense Fund \$2) | 3,232 | 3,000 |
| 452-5017 | Child Safety Seat | 2 | 5 |
| 452-5023 | Civil Justice Data Repository | 131 | 120 |

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

| Line Item | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------|---|---|-------------------------------|
| 452-6000 | House Bill 1294 | - | - |
| 452-7000 | CR - Compensated Rehabilitation | 10 | 10 |
| 452-8000 | GR - State General Revenue | 8 | 5 |
| | Justice Of The Peace Precinct #3 | - | - |
| 453-0100 | LEMI | - | - |
| 453-0200 | LEOSE | - | - |
| 453-0400 | JP 3 - Fugitive Apprehension | 156 | 125 |
| 453-0500 | JP 3 - Juvenile Crime | 14 | 15 |
| 453-0600 | JP 3 - Time Payments | 12,335 | 12,000 |
| 453-0700 | JP 3 - Consolidated Court | 112,731 | 105,000 |
| 453-0900 | FTA State Omni | 15,065 | 15,000 |
| 453-1000 | Criminal Justice Planning | - | - |
| 453-2000 | Law Enforcement Education | - | - |
| 453-3000 | Judicial Education | 60 | 50 |
| 453-3005 | CMIT | 13 | 15 |
| 453-4000 | Victims of Crime | 469 | 400 |
| 453-5000 | DPS Arrest Fees | 9,308 | 8,500 |
| 453-5004 | Parks & Wildlife Arrest Fees | 45 | 50 |
| 453-5005 | JP 3 - TX Parks & Wildlife | 1,193 | 1,200 |
| 453-5006 | JP 3 - TABC State Fees | - | - |
| 453-5008 | JP 3 - Indigent Fees | 786 | 800 |
| 453-5009 | Subtitle C Fees | 53,404 | 50,000 |
| 453-5013 | JP 3 - Jury Reimbursement Fee | 10,905 | 10,000 |
| 453-5015 | SJFS Judicial Support Fee | 14,646 | 14,000 |
| 453-5016 | IDF (Indigent Defense Fund \$2) | 5,122 | 5,000 |
| 453-5017 | Child Safety Seat | 4 | 5 |
| 453-5023 | Civil Justice Data Repository | 162 | 150 |
| 453-6000 | House Bill 1294 | - | - |
| 453-7000 | CR - Compensated Rehabilitation | - | - |
| 453-8000 | GR - State General Revenue | - | - |
| | Justice Of The Peace Precinct #4 | - | - |
| 454-0100 | LEMI | 2 | 5 |
| 454-0200 | LEOSE | 8 | 10 |
| 454-0300 | JP 4 - Weights & Measures | 70 | 75 |
| 454-0400 | JP 4 - Fugitive Apprehension | 273 | 200 |
| 454-0500 | JP 4 - Juvenile Crime | 25 | 20 |
| 454-0600 | JP 4 - Time Payments | 8,131 | 7,000 |
| 454-0700 | JP 4 - Consolidated Court | 135,780 | 120,000 |
| 454-0900 | FTA State Omni | 5,196 | 4,200 |

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

| Line Item | | 2010-2011 | |
|------------------|---------------------------------|------------------|------------------|
| 550 | Description | Estimated | 2011-2012 |
| | | Actual | Approved |
| 454-1000 | Criminal Justice Planning | 20 | 25 |
| 454-2000 | Law Enforcement Education | 4 | 5 |
| 454-3000 | Judicial Education | 113 | 80 |
| 454-3005 | CMIT | 23 | 15 |
| 454-4000 | Victims of Crime | 849 | 600 |
| 454-5000 | DPS Arrest Fees | 11,634 | 10,250 |
| 454-5004 | JP 4 - Parks & Wildlife | 30 | 25 |
| 454-5005 | JP 4 - TX Parks & Wildlife | 504 | 500 |
| 454-5006 | JP 4 - TABC State Fees | - | - |
| 454-5008 | JP 4 - Indigent Fees | 820 | 750 |
| 454-5009 | Subtitle C Fees | 83,789 | 75,000 |
| 454-5013 | JP 4 - Jury Reimbursement Fee | 13,150 | 12,000 |
| 454-5015 | SJFS Judicial Support Fee | 17,948 | 16,000 |
| 454-5016 | IDF (Indigent Defense Fund \$2) | 6,394 | 5,600 |
| 454-5023 | Civil Justice Data Repository | 269 | 250 |
| 454-6000 | House Bill 1294 | - | - |
| 454-7000 | CR - Compensated Rehabilitation | - | - |
| 454-8000 | GR - State General Revenue | - | - |
| 454-9000 | BAT | - | - |
| 995-5010 | Sexual Assault/Substance Abuse | 1,353 | 1,100 |
| 995-5020 | Bail Bond Fee | 23,775 | 23,000 |
| | | | |
| | | 1,162,009 | 1,068,150 |

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

| Line Item 550 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|---------------------------|---|-------------------------------|
| 690-4900 | Payments to Comptroller | 1,023,255 | 927,825 |
| 690-5500 | 3rd Court of Appeals Fees | 6,292 | 5,500 |
| 690-6000 | Service Charges | 90,525 | 100,000 |
| 690-6001 | Interest Earned | 1,763 | 1,600 |
| 690-6002 | Due to City of Bastrop | 295 | 300 |
| 690-6003 | Due to City of Elgin | 71 | 100 |
| 690-6004 | Due to City of Smithville | 125 | 125 |
| 690-6005 | DPS Arrest Fees | 28,181 | 22,000 |
| 690-6006 | Texas Parks & Wildlife | 11,495 | 10,700 |
| | | 1,162,002 | 1,068,150 |

BUDGETED REVENUE

District Attorney Law Enforcement Fund

| Line Item 606 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|--------------------|---|-------------------------------|
| 361-1000 | Interest Income | 1,673 | 1,400 |
| 370-1000 | Forfeited Property | 5,845 | 5,000 |
| | | 7,518 | 6,400 |

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

| Line Item 606-475 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|-------------------------------|---|-------------------------------|
| 3100 | Supplies | - | 400 |
| 4100 | Pymts to Cooperating Agencies | - | 1,000 |
| 4102 | Prevention/Treatment Programs | 1,000 | 1,000 |
| 4999 | Miscellaneous | - | 1,000 |
| 5750 | Equipment | - | 2,000 |
| 6001 | Officer Assistance/Drug Dog | - | 1,000 |
| | | 1,000 | 6,400 |

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

| Line Item 609 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|--------------------|---|-------------------------------|
| 341-0000 | Fees | 181,330 | 200,000 |
| 361-1000 | Interest | 1,350 | 1,500 |
| | | 181,330 | 201,500 |

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

| Line Item 609-560 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------------|---|-------------------------------|
| 3319 | Bldg. Maintenance | 5,873 | |
| 4100 | Professional Services | 7,730 | |
| 4212 | Communication Cards | 24,360 | 25,000 |
| 5750 | Equipment | 3,600 | 4,702 |
| 5905 | Capital Outlay-Principal | 123,249 | 137,677 |
| 5910 | Capital Outlay-Interest | 48,549 | 34,121 |
| | | 213,361 | 201,500 |

BUDGETED REVENUE

Elections Administration Fund

| Line Item 630 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|--------------------------|--------------------|---|-------------------------------|
| 341-0000 | Contract Fees | 103,612 | 5,000 |
| 361-0000 | Interest | 1,828 | 800 |
| 390-2000 | Cash on Hand | | 45,700 |
| | | 105,440 | 51,500 |

BUDGETED APPROPRIATIONS

Elections Administration Fund

| Line Item 630-690 | Description | 2010-2011 Estimated Actual | 2011-2012 Approved |
|------------------------------|--------------------|---|-------------------------------|
| 3550 | Elections | 123,823 | 51,500 |
| | | 123,823 | 51,500 |