

***Fiscal Year
2012-2013***

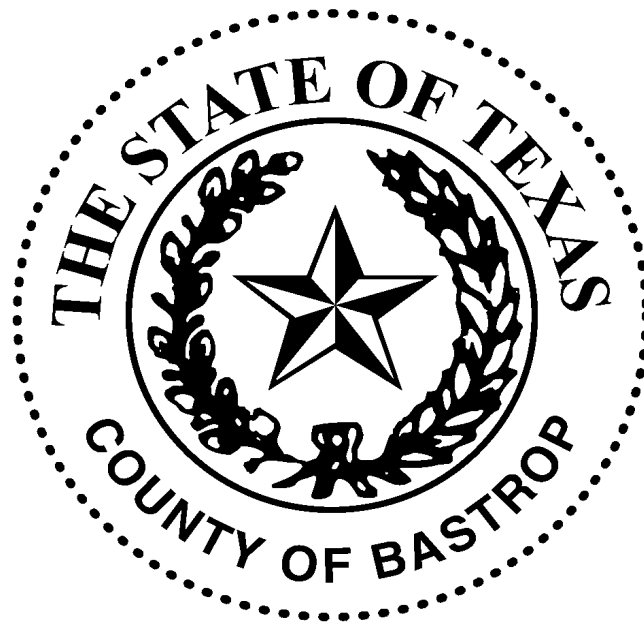


***Bastrop
County
Official
Budget***



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2012 – SEPTEMBER 30, 2013



JIM WITHER, 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, 2012 THROUGH SEPTEMBER 30, 2013

**STATE OF TEXAS
COUNTY OF BASTROP**

We, Jim Wither, 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 2012/2013 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 24th day of September, A.D., 2012, as the same appears on file in the office of the County Clerk of Bastrop County.



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

On September 4, 2011, Bastrop County was struck by the most destructive wildfire disaster in Texas history, burning over 34,000 acres and destroying almost 1700 residential structures before being fully contained on October 10. During the 11-12 fiscal year, approximately \$13.7 million was expended by the county in fire recovery efforts. According to the Bastrop Central Appraisal District, the loss to the Bastrop County property tax rolls as a result of this fire was approximately \$200 million.

At A Glance

Cities:

- Bastrop
- Elgin
- Smithville

County Population:

- 57,733 in 2000
- 75,115 in 2011 (estimated)

Income:

- Median Income 2011/\$52,882

Sales Tax:

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

School District Enrollments:

- BISD- 9,079
- EISD- 4,041
- SISD- 1,725

Area Attractions

Parks and Water Recreation:

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

Golf and Recreation:

Hyatt Regency Lost Pines Resort
Pine Forest Golf Club

Museums and Culture:

Bastrop County Historic Society
Bastrop Opera House

Annual Events:

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

Major Employers

Seton Smithville Hospital
Bastrop, Elgin, and Smithville ISDs
Hyatt Lost Pines Resort
Bastrop County
Wal-Mart
University of Texas Science Parks
Bastrop FCI
H.E.B. Food Store

BASTROP COUNTY OFFICIALS

October 1, 2012

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	Jim Wither
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

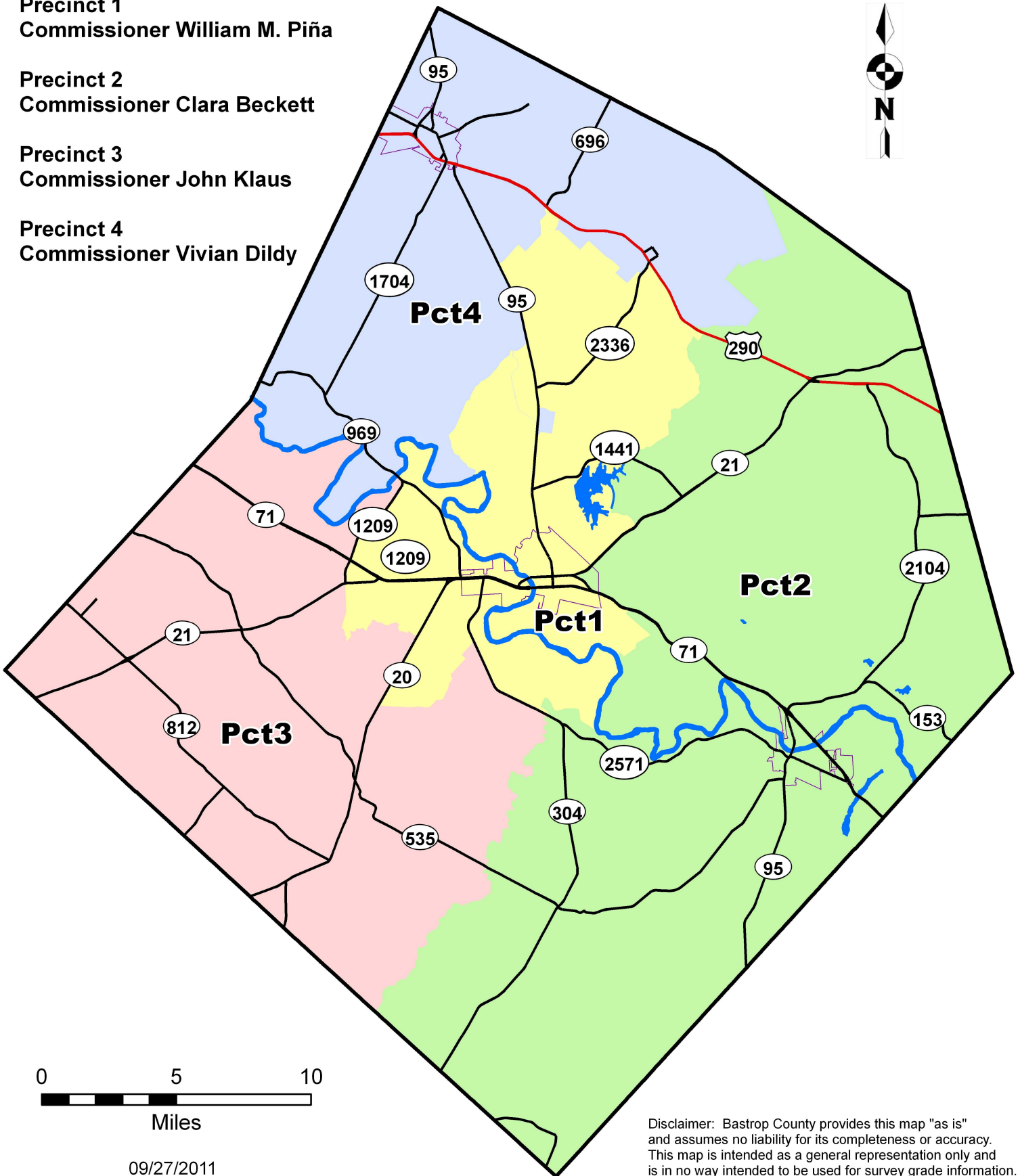
BASTROP COUNTY COMMISSIONER PRECINCTS

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.

Ad Valorem Tax Rate & Collection History

2005 through Fiscal Year 2012/2013

	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
Total Tax Rate	0.6383	0.6283	0.6192	0.6192	0.6192	0.6192	0.6175	0.6314
General Levy	0.4080	0.4036	0.4076	0.4044	0.4139	0.4018	0.4025	0.4139
Road & Bridge	0.1230	0.1250	0.1260	0.1265	0.1285	0.1200	0.1196	0.1146
Total Operating	0.5310	0.5286	0.5336	0.5309	0.5424	0.5218	0.5221	0.5285
Tax Rate	0.5310	0.5286	0.5336	0.5309	0.5424	0.5218	0.5221	0.5285
Debt Svc Levy	0.1073	0.0997	0.0856	0.0883	0.0768	0.0974	0.0954	0.1029
Total Tax Rate	0.6383	0.6283	0.6192	0.6192	0.6192	0.6192	0.6175	0.6314
Assessed Valuation	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	4,242,793,922
Ad Valorem Tax Levy	20,249,379	21,878,504	23,243,173	24,647,847	25,315,770	26,110,160	26,505,577	26,697,582
% of Levy Collected	96%	93%	92%	93%	95%	94%	95%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2011-2012 Estimated Actual	2012-2013 Approved
311-1000	Current Taxes	16,527,422	16,500,000
311-1001	381 Agreement Prop. Tax	(56,786)	(60,000)
311-3000	Delinquent Taxes	576,114	625,000
319-3000	P & I on Delinquent taxes	366,882	360,000
333-1002	Auto Theft Task Force	48,896	48,100
333-1003	BISD Security Services	14,581	42,000
333-1006	Drug Enforcement Reimbursement	1,536	1,000
333-1007	Family Crisis Center Grant	-	218,352
333-1008	Judicial Fund Reimb Program	75,000	75,000
333-1009	Resource Officer	49,736	92,902
333-1010	DA Assistant Longevity Program	15,757	10,000
333-1011	MHMR Transport Officer	58,246	49,445
333-1012	SCAAP Program	49,758	40,000
333-1021	Indigent Defense Task Force	67,782	50,000
333-1025	Texas Vine Grant	18,283	18,000
333-4126	HAVA Grant	54,696	12,000
333-4133	Bulletproof Vest Partnership	-	12,000
333-4136	Emergency Mgmt Performance	37,194	-
333-4142	PFW Program	13,389	30,000
333-4147	SHSP Microwave System	-	130,000
333-4148	FIRECAP Inc	17,253	-
333-4149	CJIS Compliance Grant	10,213	-
333-4150	2013 HHW Collection	-	33,420
335-3000	\$1.50 per Registration	199,902	190,000
335-7000	Alcohol Beverage Tax	83,803	90,000
335-8000	Bingo Gross Receipts	7,600	7,000
335-9004	Auto Title Fees	80,570	70,000
335-9005	Tax Collection Fees	188,539	290,000
335-9006	1/2 Cent Sales Tax	2,865,373	2,675,000
335-9007	Motor Vehicle Sales Tax Commission	281,036	250,000
335-9008	381 Agreement Sales Tax	(99,651)	(125,000)
341-1001	Fees of Office, County Judge	2,578	2,000
341-2000	Fees of Office, County Sheriff	126,469	110,000
341-3000	Estray Fees	13,878	15,000
341-3500	Elections Fees	442	500
341-4000	Fees of Office, County Clerk	439,528	420,000
341-4001	County Clerk Records Mgmt Fees	87,514	75,000
341-4002	County Clerk Subdivision Fees	35,188	35,000
341-4003	General Records Management	25,084	25,000
341-4004	Perservation & Restoration	83,040	70,000
341-4005	Video Fees	1,498	1,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2011-2012 Estimated Actual	2012-2013 Approved
341-4006	Traffic Court Costs	69	50
341-4008	Jury Fee Reimbursement	4,426	5,000
341-4009	County Clerk Judiciary Fund Fee	419	400
341-4010	Co. Clerk Cash Bond & Trust Acct.	1,020	1,000
341-4011	Sup Ct-Initiated Guardianship	4,140	4,000
341-4012	Co Clerk Crimestoppers Fee	2,538	2,500
341-4013	County Clerk Technology	2,046	2,000
341-4014	County Clerk Preserve	2,060	2,000
341-4015	Bond Fee (\$10)	4,935	4,000
341-5000	Fees of Office, County Tax Assessor/Coll.	39,926	40,000
341-6500	Fees of Office, District Attorney	15,657	13,000
341-7000	Fees of Office, District Clerk	185,513	150,000
341-7001	District Clerk Records Management Fees	7,979	7,000
341-7012	District Clerk Crimestoppers Fee	4,417	3,500
341-7013	District Clerk Technology	13,138	10,000
341-7014	District Clerk Preserve	14,609	12,000
341-7015	District Clerk Passport	21,950	20,000
341-7016	DC - Family Protection Fee	4,080	4,000
341-7018	Tax Write-out Fees	157,708	150,000
341-7500	Courthouse Security Fees	28,569	25,000
341-7601	Courthouse Security Fees JP 1	6,577	6,000
341-7602	Courthouse Security Fees JP 2	4,655	3,500
341-7603	Courthouse Security Fees JP 3	8,349	7,500
341-7604	Courthouse Security Fees JP 4	8,935	7,500
341-7701	JP #1 SJFC	1,264	1,000
341-7702	JP #2 SJFC	887	700
341-7703	JP #3 SJFC	1,586	1,200
341-7704	JP #4 SJFC	1,700	1,000
341-7801	Courthouse Sec. \$1 Fee, JP #1	2,145	1,500
341-7802	Courthouse Sec. \$1 Fee, JP #2	1,499	1,250
341-7803	Courthouse Sec. \$1 Fee, JP #3	2,708	2,500
341-7804	Courthouse Sec. \$1 Fee, JP #4	2,863	2,500
341-8001	Civil, JP 1	8,806	7,000
341-8002	Civil, JP 2	270	400
341-8003	Civil, JP 3	4,049	3,200
341-8004	Civil, JP 4	3,642	3,000
341-9001	Fees of Office, Const Pct 1	16,955	14,000
341-9002	Fees of Office, Const Pct 2	13,360	11,000
341-9003	Fees of Office, Const Pct 3	12,660	11,000
341-9004	Fees of Office, Const Pct 4	10,940	10,000
341-9201	OMNI FTA Fees, Pct 1	(63)	2,000
341-9202	OMNI FTA Fees, Pct 2	1,346	1,400
341-9203	OMNI FTA Fees, Pct 3	4,631	4,000
341-9204	OMNI FTA Fees, Pct 4	1,534	1,500
341-9301	County FTA Fees, Pct 1	1,349	1,200
341-9302	County FTA Fees, Pct 2	897	800
341-9303	County FTA Fees, Pct 3	3,087	2,700

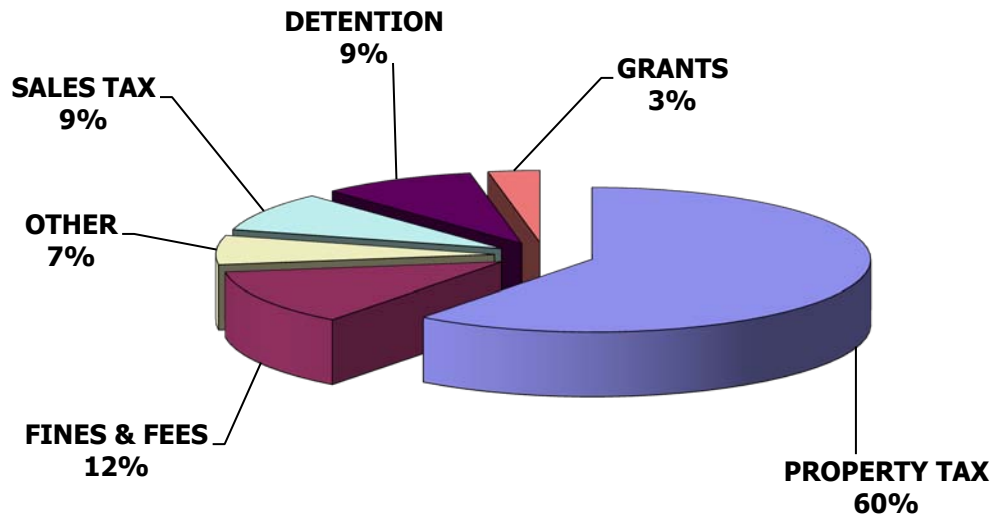
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2011-2012 Estimated Actual	2012-2013 Approved
341-9304	County FTA Fees, Pct 4	1,023	800
341-9400	Trial Fees	2,837	2,300
341-9401	Sheriff Arrest Fees	12,795	15,000
341-9402	Constable Arrest Fees	544	500
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	22	20
341-9408	Drivers Safety Course JP 1	3,602	3,000
341-9409	Drivers Safety Course JP 3	4,647	4,000
341-9410	Drivers Safety Course JP 2	4,784	3,000
341-9411	Drivers Safety Course JP 4	9,755	6,000
341-9501	Warrant Fee, JP 1	12,055	12,000
341-9502	Warrant Fee, JP 2	191	200
341-9503	Warrant Fee, JP 3	1,575	2,000
341-9504	Warrant Fee, JP 4	1,650	1,200
341-9600	Fees - Copies JP Courts	415	400
341-9601	TFC/Traffic, JP 1	3,949	3,000
341-9602	TFC/Traffic, JP 2	3,600	3,000
341-9603	TFC/Traffic, JP 3	4,990	4,000
341-9604	TFC/Traffic, JP 4	7,071	5,000
341-9605	Dismissal Fees	10,795	10,000
341-9701	Child Safety	(4)	-
341-9706	JP Technology Fee	37,658	35,000
341-9707	Tertiary Care Fee	2,988	2,500
341-9708	JP - CMIT	2	-
341-9801	Collection Agency Fee, JP 1	22,655	25,000
341-9802	Collection Agency Fee, JP 2	17,841	18,000
341-9803	Collection Agency Fee, JP 3	45,273	45,000
341-9804	Collection Agency Fee, JP 4	41,541	40,000
342-5000	JECT Fees	1,035	1,000
351-1000	Fines, District Clerk	71,390	65,000
351-2000	Fines, County Clerk (Misdemeanor)	107,949	100,000
351-2001	Peace Officer Service Fee	4,344	4,000
351-3001	Fines, JP Pct 1	158,263	150,000
351-3002	Fines, JP Pct 2	89,077	90,000
351-3003	Fines, JP Pct 3	229,995	250,000
351-3004	Fines, JP Pct 4	231,221	200,000
351-3011	Fines, Constable Pct 1	29,212	40,000
351-3022	Fines, Constable Pct 2	13,859	20,000
351-3033	Fines, Constable Pct 3	62,531	70,000
351-3044	Fines, Constable Pct 4	49,669	40,000
351-4000	Deferred Adjudication	93,577	90,000
361-2000	Interest, Bank Deposits	9,230	20,000
361-3000	Interest, Investments	11,666	8,000
364-0000	Contributions From Public Enterprise	378,767	378,100
365-1000	Refund, Taxes		-
366-1000	Housing of Prisoners	2,507,315	2,582,098
370-1000	911 Addressing	106,180	90,000
370-3000	Attorney Fee Rebates	281,704	270,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2011-2012 Estimated Actual	2012-2013 Approved
370-4000	Indigent Health Care Refunds	76,956	60,000
370-5000	Miscellaneous	215,695	210,000
370-5400	Radio Billing	124,413	135,000
370-5450	Tower Lease	13,200	13,200
370-5500	Tobacco Settlement	48,772	45,000
370-5600	Election Contract Services	79,432	40,000
370-6000	Permits	180,474	175,000
370-6200	Restaurant Inspection Fees	63,175	65,000
370-6250	Driveway Culvert Permits	4,250	4,000
370-6260	Development Permit Fees	107,966	100,000
370-6501	Transfer Station Fees	68,806	65,000
370-6600	HCP Application Fees	7,140	8,000
370-6700	Signage Fees	13,121	12,000
370-7500	Animal Control Fees	92,790	65,000
370-7501	Animal Control Donations	3,853	2,000
390-1000	Budgeted Transfer in from CJP Fund	118,986	120,000
390-2000	Cash on Hand	-	-
390-2100	Other Sources Of Revenue	225,372	-
Total General Fund Revenue		29,145,811	28,880,837

**GENERAL FUND
BUDGETED REVENUE
FISCAL YEAR 2012/2013**

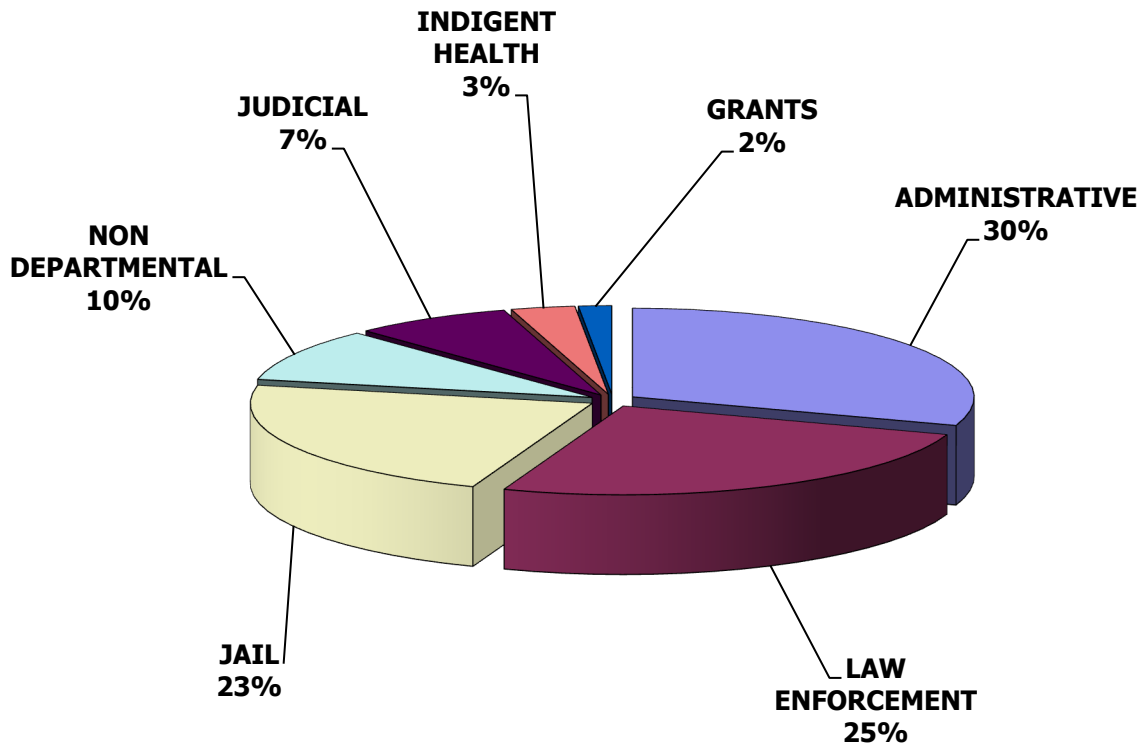


- PROPERTY TAX
- FINES & FEES
- OTHER
- SALES TAX
- DETENTION
- GRANTS

GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2011-2012 Estimated Actual	2012-2013 Approved
400	County Judge	170,492	192,225
401	Commissioner Court	227,829	106,900
403	County Clerk	519,877	580,031
404	Emergency Management	481,331	499,487
405	Veterans Services	32,650	33,374
406	Human Resources	315,632	334,976
410	Grants	116,693	452,772
426	County Court-At-Law	805,574	753,802
435	District Court	654,734	710,873
450	District Clerk	893,558	760,141
451	Justice of the Peace, Pct 1	174,481	174,265
452	Justice of the Peace, Pct 2	173,328	177,007
453	Justice of the Peace, Pct 3	176,506	176,406
454	Justice of the Peace, Pct 4	179,510	174,742
475	District Attorney	993,802	1,056,392
495	County Auditor	301,674	349,526
497	County Treasurer	245,006	259,839
498	Purchasing	111,977	108,217
499	County Tax Assessor/Collector	869,202	884,189
500	Tax Collections	256,138	300,276
505	Information Technology	354,048	341,984
510	General Services	275,014	333,493
511	Parks & Community Development	52,148	-
520	Engineering	-	185,354
551	Constable, Pct 1	57,529	65,431
552	Constable, Pct 2	63,608	66,056
553	Constable, Pct 3	62,286	65,600
554	Constable, Pct 4	62,227	64,621
560	Law Enforcement	6,750,487	6,848,573
561	Courthouse Security	120,165	123,085
562	County Jail	6,347,139	6,527,413
563	Animal Control	519,515	561,963
574	Juvenile Probation	243,820	271,000
575	Department of Public Safety	94,717	108,826
590	Elections Administrator	310,999	288,175
593	Planning & Projects	293,683	142,071
597	Environmental & Sanitation Services	560,135	559,720
635	Indigent Health Care	817,523	873,501
645	Child Welfare	44,983	48,987
655	Habitat Conservation	80,036	90,556
665	Extension Service	137,184	168,759
680	911 Addressing & Mapping	153,178	161,936
911	Sign Shop	106,510	112,890
995	Non Departmental	2,774,259	2,785,403
Total General Fund Appropriations		27,981,187	28,880,837

**GENERAL FUND
BUDGETED APPROPRIATIONS
FISCAL YEAR 2012/2013**



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

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	66,799	66,230
1105	Deputies/Assistants Salaries	51,291	61,426
2000	Fringe Benefits	34,269	43,169
3100	Office Supplies	3,910	4,500
4211	Communications	3,274	4,500
4231	Transportation	9,600	9,600
4232	Conferences/Training	1,349	1,800
5750	Furniture/Equipment	-	1,000
		170,492	192,225

PERSONNEL

County Judge

Job Title		2012-2013 Approved
County Judge Executive Assistant Admin Assistant		66,230 44,412 15,845 126,487
Longevity Merit Budget		 1,169 - 127,656

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salaries		
1105	Temp Salaries - LPHCP Assistant	16,341	
2000	Fringe Benefits	1,250	
3100	Office Supplies	446	400
4100	Professional Services	104,323	100,000
4108	Legal	90,000	
4231	Transportation		
4232	Conference/Seminars	1,928	2,000
4300	Texas Department of Highways	8,469	
4542	Supplies	2,296	2,000
4999	Miscellaneous	2,777	2,500
		227,829	106,900

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salaries	61,269	61,250
1105	Deputies/Assistants Salaries	261,963	279,012
1108	Records Management Salaries	36,790	38,856
2000	Fringe Benefits	101,836	95,513
3100	Office Supplies	16,178	16,500
4001	Records Management	38,341	45,000
4003	Preservation/Restoration	-	40,000
4100	Professional Services	1,136	1,200
4231	Transportation	1,200	1,200
4232	Conference/Seminars	1,165	1,500
		519,878	580,031

PERSONNEL

County Clerk

Job Title	2012-2013 Approved
County Clerk	58,316
Chief Deputy County Clerk	41,750
Records Management	34,972
Misd Deputy County Clerk	34,950
Clerk	34,369
Clerk	34,090
Misd Deputy County Clerk	33,692
Clerk	32,920
Clerk	32,405
Compliance/Collections Clerk	31,702
Compliance/Collections Clerk	1,590
	370,756

Longevity	8,362
Merit	-
Budget	379,118

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	64,408	64,236
1117	Communications Salaries	82,098	83,595
2000	Fringe Benefits	47,893	45,932
3100	Office Supplies	3,909	3,700
4211	Communications	21,983	18,180
4212	Communication Radio System	12,515	14,000
4213	Radio Repair	3,541	5,000
4214	Tower Repair	33,937	23,000
4231	Transportation	13,200	13,200
4232	Conferences/Training	4,627	4,200
4500	Communication Contracts	163,984	176,244
4501	Tower rental Contracts	26,620	43,200
5750	Furniture/Equipment	2,616	5,000
		481,331	499,487

PERSONNEL

Emergency Management

Job Title	2012-2013 Approved
Manager	47,650
Communication Manager	44,409
Technician	39,186
Assistant /PT	16,088
	147,333

Longevity	498
Merit	-
Budget	147,831

BUDGETED APPROPRIATIONS

Veterans Services

Line Item 100-405	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	19,844	20,203
2000	Fringe Benefits	4,749	4,621
3100	Office Supplies	236	350
4211	Communications	645	1,000
4231	Transportation	4,200	4,200
4232	Conference/Seminars	2,975	2,500
5750	Furniture & Equipment	-	500
		32,650	33,374

PERSONNEL

Veterans Services

Job Title		2012-2013 Approved
Officer - PT		20,203
		20,203
Longevity		-
Merit		-
Budget		20,203

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	56,495	57,349
1105	Deputies/Assistants	161,871	183,027
2000	Fringe Benefits	73,903	69,616
3100	Office Supplies	2,487	2,500
4100	Professional Services	4,188	4,500
4211	Communications	2,700	3,300
4231	Transportation	3,720	3,720
4232	Conference/Seminars	2,083	2,500
5750	Machinery/Equipment	8,185	8,464
		315,632	334,976

PERSONNEL

Human Resources

Job Title	2012-2013 Approved
Director	57,349
Benefits/Payroll Coordinator	42,820
Assistant	39,090
Assistant	36,650
Assistant PT	15,905
Assistant PT	15,905
Assistant	31,535
	239,254

Longevity	1,122
Merit	-
Budget	240,376

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2011-2012 Estimated Actual	2012-2013 Approved
1012	SCAAP Program	10,947	11,000
4107	Family Crisis Center Grant	-	218,352
4125	Texas Vine Grant	18,283	18,000
4126	HAVA Grant	54,696	12,000
4142	PFW Program	14,958	30,000
4148	FIRECAP Inc	17,252	130,000
4150	2013 HHW Collection		33,420
		557	-
		116,693	452,772

BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	126,232	125,768
1110	Office Salaries	68,411	69,983
1115	Court Reporter Salaries	43,690	44,806
2000	Fringe Benefits	65,142	65,545
3100	Office Supplies	2,101	2,200
3999	Visiting Judge	3,004	3,000
4100	Court Reporter	210	1,000
4101	Professional Services	733	1,000
4102	Interpreter	10,993	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	223,737	175,000
4131	Court Appointed Attorney - Misdemeanor	219,163	210,000
4132	Court Appointed Attorney - Juvenile	28,578	32,000
4133	Investigator	500	3,500
4134	Psych Eval	3,331	4,000
4211	Communications	1,500	1,500
4232	Conference/Seminars	2,875	1,500
5750	Machinery/Equipment	5,376	3,000
		805,574	753,802

PERSONNEL

County Court-At-Law

Job Title		2012-2013 Approved
Judge, Court-At-Law		124,000
Court Reporter		44,440
Court Coordinator		40,936
Bailiff		28,375
		237,751

Longevity		2,806
Merit		-
Budget		240,557

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2011-2012 Estimated Actual	2012-2013 Approved
1110	Office Salaries	39,342	41,619
1115	Other Salaries	126,906	126,230
1129	Court Administrator	78,742	82,055
2000	Fringe Benefits	68,561	70,719
3100	Office Supplies	7,790	8,000
4010	Visiting Judges	586	750
4100	Professional Services	148	3,500
4102	Interpreter	10,839	20,000
4103	Court Appointed Attorneys - Felony 21st	87,127	80,000
4105	Court Appointed Attorneys - Felony 335th	76,465	80,000
4107	Court Appointed Attorneys - Felony 423rd	102,758	120,000
4108	Court Appointed Attorneys - Civil 423rd	3,548	-
4131	Court Appointed Attorneys - Civil	5,795	6,000
4133	Investigator	10,025	20,000
4134	Psych Eval	4,550	15,000
4135	Court Reporters	22,986	25,000
4231	Transportation	1,200	2,000
4232	Conferences/Seminars	4,062	5,000
4300	Courthouse Security	1,785	3,000
5750	Machinery/Equipment	1,520	2,000
		654,734	710,873

PERSONNEL

District Court

Job Title	2012-2013 Approved
Court Reporter	46,950
Court Administrator	40,998
Court Coordinator	18,090
Court Reporter	36,472
Court Reporter	36,472
Court Coordinator	40,126
Secretary	10,234
Secretary	8,278
	237,620

Longevity	12,284
Merit	-
Budget	249,904

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	61,374	58,316
1105	Deputies/Assistants Salaries	461,483	491,794
2000	Fringe Benefits	178,738	166,631
3100	Office Supplies	16,133	20,000
4001	Records Management	2,414	2,000
4100	Professional Services	2,576	10,000
4110	Tax Write-out Fees	157,708	-
4211	Communications	1,500	1,200
4231	Transportation	1,908	1,200
4232	Conferences/Seminars	5,535	4,000
5750	Machinery/Equipment	4,190	5,000
		893,558	760,141

PERSONNEL

District Clerk

Job Title		2012-2013 Approved
District Clerk		58,316
Chief Deputy Clerk		42,794
Clerk		35,440
Clerk		33,681
Clerk		33,681
Clerk		33,681
Clerk		33,681
Clerk		33,681
Clerk		33,681
Compliance/Collections Clerk		33,681
Assistant Clerk		33,681
Clerk		33,681
Clerk		32,750
Bailiff		28,483
Bailiff		27,453
Clerk (Part-Time)		15,975
		544,340

Longevity	5,770
Merit	-
Budget	550,110

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	46,281	46,822
1110	Office Salaries	71,385	72,218
2000	Fringe Benefits	39,911	38,225
3100	Office Supplies	3,992	3,000
4002	Jurors/Interpreters	273	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4232	Conferences & Seminars	985	1,000
4997	Technology	1,140	-
4999	Defensive Driving	3,014	5,000
		174,481	174,265

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2012-2013 Approved
Justice of the Peace	46,822
Chief Court Clerk	40,156
Admin	31,588
	118,566

Longevity	474
Merit	-
Budget	119,040

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	48,418	48,470
1110	Office Salaries	74,150	75,812
2000	Fringe Benefits	36,083	38,225
3100	Office Supplies	3,410	3,000
4002	Jurors/Interpreters	60	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4997	Technology	584	-
4999	Defensive Driving	3,123	3,500
		173,328	177,007

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2012-2013 Approved
Justice of the Peace	46,822
Admin	40,156
Admin	31,588
	118,566

Longevity	5,716
Merit	-
Budget	124,282

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	49,763	49,864
1110	Office Salaries	71,458	73,317
2000	Fringe Benefits	40,146	38,225
3100	Office Supplies	2,417	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	2,389	1,500
4231	Transportation	6,000	6,000
4997	Technology	45	-
4999	Defensive Driving	4,289	4,000
		176,506	176,406

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2012-2013 Approved
Justice of the Peace	46,822
Admin	40,490
Admin	31,255
	118,567

Longevity	4,614
Merit	-
Budget	123,181

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	47,960	47,998
1110	Office Salaries	71,866	73,519
2000	Fringe Benefits	41,132	38,225
3100	Office Supplies	3,701	3,000
4002	Jurors/Interpreters	96	500
4211	Communications	1,500	1,500
4231	Transportation	6,000	6,000
4997	Technology	2,046	-
4999	Defensive Driving	5,209	4,000
		179,510	174,742

PERSONNEL

Justice of the Peace, Precinct 4

Job Title		2012-2013 Approved
Justice of the Peace		46,822
Admin		40,201
Admin		31,538
		118,561

Longevity		2,956
Merit		-
Budget		121,517

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2011-2012 Estimated Actual	2012-2013 Approved
1105	Deputy Assistant Salaries	566,930	633,422
1110	Office Salaries	186,368	181,239
2000	Fringe Benefits	209,543	217,231
3100	Office Supplies	17,658	14,000
3101	Library/Reference Materials	1,037	1,000
4211	Communications	673	500
4231	Transportation	812	-
4232	Conferences/Seminars	10,279	4,500
4233	L.E.O.S.E. Training	275	500
5750	Machinery/Equipment	227	4,000
		993,802	1,056,392

PERSONNEL

District Attorney

Job Title		2012-2013 Approved
Assistant DA		73,428
Assistant DA		75,186
Assistant DA		66,743
Assistant DA		70,222
Assistant DA		60,750
Assistant DA		60,621
Assistant DA		58,880
Assistant DA		58,750
Investigator		47,028
Legal Secretary		34,157
Victim/Witness Coordinator		41,678
Office Manager		42,925
Secretary		36,892
Receptionist		29,050
Misdemeanor Clerk		35,750
		792,060

Longevity	22,601
Merit	-
Budget	814,661

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	83,000	82,993
1105	Assistant Auditors	136,429	175,021
2000	Fringe Benefits	63,783	72,012
3100	Office Supplies	3,723	3,500
4100	Professional Services	1	-
4211	Communications	4,527	5,000
4232	Conferences/Seminars	6,080	6,000
5750	Machinery/Equipment	4,130	5,000
		301,674	349,526

PERSONNEL

County Auditor

Job Title	2012-2013 Approved
Auditor	81,153
1st Assistant Auditor	46,620
Assistant Auditor	36,325
Assistant Auditor	38,125
Assistant Auditor	35,710
Assistant PT	17,467
	255,400

Longevity	2,614
Merit	-
Budget	258,014

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	57,700	58,316
1105	Deputies/Assistants Salaries	119,516	134,329
2000	Fringe Benefits	56,603	55,294
3100	Office Supplies	3,964	4,000
4211	Communications	1,855	2,000
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	595	1,000
5750	Machinery/Equipment	3,573	3,700
		245,006	259,839

PERSONNEL

County Treasurer

Job Title	2012-2013 Approved
County Treasurer	58,316
Assistant	44,194
Clerk	34,429
Clerk	34,428
Clerk PT	17,052
	188,419

Longevity	4,226
Merit	-
Budget	192,645

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	54,584	46,324
1105	Other Salary	29,141	29,880
2000	Fringe Benefits	23,589	25,113
3100	Office Supplies	1,006	1,000
4211	Communications	1,601	1,800
4231	Transportation	300	400
4232	Conferences/Seminars	838	1,200
5750	Machinery/Equipment	919	2,500
		111,977	108,217

PERSONNEL

Purchasing

Job Title		2012-2013 Approved
Purchasing Manager Assistant		45,832
		29,880
		75,712

Longevity	492
Merit	-
Budget	76,204

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	65,132	65,323
1105	Deputies/Assistants Salaries	269,926	280,786
2000	Fringe Benefits	108,746	110,969
3100	Office Supplies	11,961	10,000
4100	Professional Services	403,592	407,161
4211	Communications	1,500	1,750
4231	Transportation	7,200	7,200
4232	Conferences/Seminars	1,145	1,000
		869,202	884,189

PERSONNEL

County Tax Assessor/Collector

Job Title		2012-2013 Approved
Tax Assessor Collector		62,146
Assistant		46,671
Clerk		34,433
Clerk		34,024
Clerk		32,320
Clerk		33,528
Clerk		30,969
Clerk		31,225
Clerk		30,858
		336,174

Longevity	9,935
Merit	-
Budget	346,109

BUDGETED APPROPRIATIONS

Tax Collections

Line Item 100-500	Description	2011-2012 Estimated Actual	2012-2013 Approved
1110	Office Salaries	172,972	215,301
2000	Fringe Benefits	53,484	55,675
3100	Office Supplies	12,644	11,000
4211	Communications	600	600
4212	Postage	15,462	16,000
4232	Conferences/Seminars	437	700
4500	Maintenance/Contracts	489	500
5750	Machinery/Equipment	49	500
		256,138	300,276

PERSONNEL

Tax Collections

Job Title	2012-2013 Approved
Property Tax Administrator	51,554
Clerk	34,433
Clerk	34,687
Clerk	30,969
Clerk	27,931
Clerk (Part-Time)	15,991
Clerk (Part-Time)	15,549
	211,114

Longevity	4,187
Merit	-
Budget	215,301

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2011-2012 Estimated Actual	2012-2013 Approved
1105	Other Salaries	73,423	75,043
2000	Fringe Benefits	23,399	27,041
3100	Office Supplies	1,482	1,500
4100	Professional Services	26,408	15,000
4211	Communications	4,413	6,000
4231	Transportation	2,275	2,400
4232	Conferences/Seminars	2,646	2,000
4235	Training	949	2,000
4500	Software	205,235	195,000
4510	Maintenance/ Repairs	1,204	4,000
5750	Machinery/Equipment	12,614	12,000
5900	Capital Asset	-	-
		354,048	341,984

PERSONNEL

Information Technology

Job Title		2012-2013 Approved
Network Support Specialist		39,453
Network Support Specialist		35,590
		75,043

Longevity	
Merit	-
Budget	75,043

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Job Title	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	41,251	44,327
1115	Other Salaries	100,151	141,094
2000	Fringe Benefits	53,987	63,972
3318	Janitorial Supplies	11,056	15,000
4100	Contracted Janitorial Services	884	3,000
4211	Communications	4,707	4,600
4231	Transportation	94	1,000
4510	Maintenance/ Repairs	51,998	45,000
4543	Vehicle Maintenance/Repair	2,014	2,500
4544	Fuel	6,913	6,000
5750	Machinery/Equipment	1,959	7,000
5900	Capital Asset	-	-
		275,014	333,493

PERSONNEL

General Services

Job Title	2012-2013 Approved
Director	44,327
Maintenance	35,408
Grounds Keeper	28,754
Custodian	24,938
Maint. Worker/Custodian	24,938
Custodian	26,438
	184,803

Longevity	618
Merit	-
Budget	185,421

BUDGETED APPROPRIATIONS

Engineering

Line Item		2011-2012	2012-2013
100-520	Job Title	Estimated	Approved
		Actual	
1100	Salary	-	122,154
2000	Fringe Benefits	-	51,500
3100	Office Supplies	-	2,250
4100	Professional Services	-	1,000
4211	Communications	-	2,400
4231	Transportation	-	2,550
4232	Conferences/Seminars	-	1,000
5750	Machinery/Equipment	-	2,500
		-	185,354

PERSONNEL

Engineering

Job Title		2012-2013 Approved
Administrator I Flood Plain Administrator		78,100 41,534 119,634

Longevity	2,520
Merit	-
Budget	122,154

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	35,200	35,268
2000	Fringe Benefits	9,582	16,113
3100	Office Supplies	459	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	100	200
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	488	1,000
		57,529	65,431

PERSONNEL

Constable, Precinct 1

Job Title		2012-2013 Approved
Constable		34,692
		34,692

Longevity		576
Merit		-
Budget		35,268

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	35,788	35,868
2000	Fringe Benefits	15,518	16,113
3100	Office Supplies	273	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	100	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	229	1,000
		63,608	66,056

PERSONNEL

Constable, Precinct 2

Job Title		2012-2013 Approved
Constable		34,692
		34,692

Longevity		1,176
Merit		-
Budget		35,868

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	35,344	35,412
2000	Fringe Benefits	15,206	16,113
3100	Office Supplies	36	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	-	1,000
		62,286	65,600

PERSONNEL

Constable, Precinct 3

Job Title		2012-2013 Approved
Constable		34,692
		34,692
Longevity		720
		-
		35,412

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	35,578	35,658
2000	Fringe Benefits	15,249	16,113
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
		62,227	64,621

PERSONNEL

Constable, Precinct 4

Job Title		2012-2013 Approved
Constable		34,692
		34,692

Longevity		966
Merit		-
Budget		35,658

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Elected Official Salary	70,859	71,238
1101	Chief Deputy Salary	58,684	59,434
1104	Civil/Criminal Process Division	221,470	225,818
1105	C.I.D. Salaries	1,113,084	1,134,409
1106	Patrol Salaries	1,827,483	1,916,428
1107	Special Services Salaries	133,137	181,987
1110	Office Salaries	203,465	215,836
1117	Communications Salaries	486,248	546,771
1900	Certification Compensation	85,363	81,600
1910	Contract Reimb Salary	23,374	30,000
2000	Fringe Benefits	1,371,299	1,311,250
3100	Office Supplies	15,576	15,000
3103	Ammunition	15,000	15,000
3105	Evidence Supplies	7,868	8,000
3213	Uniforms for Officers	42,365	40,000
3319	Building Maintenance	10	-
4100	Professional Services	430	3,000
4103	Medical Expenses - Child Psy Exams	10,035	15,000
4110	Pre Employment Expenses	8,106	3,000
4211	Communications	138,597	100,000
4231	Transportation/Lodging	20,086	15,000
4233	L.E.O.S.E. Training	-	12,000
4234	Vehicle Allowance	18,000	18,000
4235	Training	21,635	20,000
4415	Bonds	5,607	3,500
4500	Computer Maintenance Contracts	25,197	25,000
4502	Telephone Equipment Maintenance	14,434	15,000
4542	Gasoline	428,903	380,000
4543	Vehicle Maintenance	109,733	120,000
4544	Repairs to Equipment	-	1,000

LAW ENFORCEMENT CONTINUED:

Line Item 100-560	Description	2011-2012 Estimated Actual	2012-2013 Approved
4997	Estray Operations	18,277	10,000
4998	Reimbursable Items	904	1,000
4999	Miscellaneous	1,884	1,500
5001	Photograph Equipment	240	1,500
5003	Printing/Forms	4,531	5,000
5700	Purchase of Police Vehicles	149,780	146,802
5751	Office Furniture	2,672	3,000
5752	Purchase of Office Equipment	341	1,000
5753	Police Equipment	39,715	40,000
5755	Radio Equipment	5,053	5,000
5756	Copier/Equipment	35,935	35,000
5757	Computer Equipment	15,008	15,000
5766	Photograph Supplies	99	500
		6,750,487	6,848,573

PERSONNEL

Law Enforcement

Job Title		2012-2013 Approved
1100	Sheriff	71,238
1101	Chief Deputy	59,434
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	50,560
CPD 2	Deputy, Civil Process	47,908
CPD 3	Deputy, Civil Process	43,828
CPD 4	Deputy, Civil Process	45,868
CPD 5	Civil Process Tech	33,832
1105	CRIMINAL INVESTIGATION DIVISION	
CID 1	Lieutenant	53,518
CID 2	Sergeant	50,560
CID 3	Sergeant	50,560
CID 4	Crime Records Analyst	39,646
CID 5	Warrant/ID/CS Property Analyst	39,544
CID 6	Warrant/ID/CS Property Analyst	33,730
CID 7	Investigator II	47,500
CID 8	Investigator II	47,500
CID 9	Investigator II	47,500
CID 10	Investigator II	47,500
CID 11	Investigator II	47,500
CID 12	Investigator I	45,970
CID 13	Investigator II	47,500
CID 14	Investigator II	47,500
CID 15	Investigator II	47,500
CID 16	Investigator II Auto Task Force	47,500
CID 17	Investigator II	45,970
CID 18	Investigator II	45,970
CID 19	Investigator II	47,500
CID 20	Investigator II	47,500
CID 21	Investigator II	47,500
CID 22	Investigator II	47,500
CID 23	Victim Services	41,890
CID 24	Investigator II	45,970

LAW ENFORCEMENT CONTINUED:

		2012-2013 Approved
1106	PATROL DIVISION	
PTL 1	Lieutenant	53,518
PTL 2	Patrol Admin Assist	35,056
PTL 3	Sergeant	50,560
PTL 4	Sergeant	50,560
PTL 5	Sergeant	50,560
PTL 6	Sergeant	50,560
PTL 7	Deputy III	41,788
PTL 8	Deputy II	41,788
PTL 9	Deputy III	41,788
PTL 10	Deputy IV	45,868
PTL 11	Patrol Corporal	45,868
PTL 12	Deputy II	41,788
PTL 13	Patrol Corporal	45,868
PTL 14	Deputy III	41,788
PTL 15	Deputy II-SRO	43,828
PTL 16	Patrol Corporal	45,868
PTL 17	Deputy IV	43,828
PTL 18	Deputy II	41,788
PTL 19	Deputy II	41,788
PTL 20	Deputy II	39,748
PTL 21	Deputy III	41,788
PTL 22	Deputy III-Estray	41,788
PTL 23	Patrol Corporal	45,868
PTL 24	Deputy II	41,788
PTL 25	Deputy V	45,868
PTL 26	Deputy III	41,788
PTL 27	Deputy II-MHMR-Crisis Intervention Officer	41,788
PTL 28	Deputy III	41,788
PTL 29	Deputy II	41,788
PTL 30	Deputy II	39,748
PTL 31	Deputy II	41,788
PTL 32	Deputy II	41,788
PTL 33	Deputy II	41,788
PTL 34	Deputy II	39,748
PTL 35	Deputy III	41,788
PTL 36	Deputy I	39,748
PTL 37	Deputy IV	43,828

LAW ENFORCEMENT CONTINUED:

		2012-2013 Approved
PTL 38	Deputy III	41,788
PTL 39	Deputy II	39,748
PTL 40	Deputy II	41,788
PTL 41	Deputy II	39,748
PTL 42	Deputy II	41,788
PTL 43	Patrol Officer I	39,748
PTL 44	Deputy Estray	39,748
1107	SPECIAL SERVICES DIVISION	
SSD 1	Sergeant	50,560
SSD 2	Tcleose/Training Analyst	36,178
SSD 3	Deputy IV Crime Prevention	47,500
SSD 4	Training Coordinator	45,970
1110	ADMINISTRATION DIVISION	
ADM	Executive Assistant	39,748
ADM 1	Information Specialist	33,730
ADM 2	Fiscal Analyst	35,150
ADM 3	Police Records Specialist	33,730
ADM 4	Police Records Specialist	33,730
ADM 5	Jail Fiscal Officer	39,748
1117	COMMUNICATIONS DIVISION	
COM 1	Director	42,400
COM 2	Shift Leader	37,402
COM 3	Shift Leader	37,402
COM 4	Telecommunicator III	35,872
COM 5	Telecommunicator I	32,200
COM 6	Telecommunicator I	33,424
COM 7	Telecommunicator I	33,424
COM 8	Telecommunicator I	32,200
COM 9	Telecommunicator II	32,200
COM 10	Telecommunicator I	32,200
COM 11	Telecommunicator I	32,200
COM 12	Telecommunicator II	33,424
COM 13	Telecommunicator I	32,200
COM 14	Telecommunicator I	32,200
COM 15	Telecommunicator II	33,424
COM 16	Telecommunicator I	32,200
		4,296,950
Longevity		36,160
Merit		18,811
Budget		4,351,921

BUDGETED APPROPRIATIONS

Courthouse Security

Line Item 100-561	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	91,811	88,760
1900	Certification Compensation	2,400	2,100
2000	Fringe Benefits	23,860	28,225
3100	Office Supplies	-	500
4211	Communications	1,200	2,000
4232	Conference/Training	-	500
5750	Machinery/Equipment	894	1,000
		120,165	123,085

PERSONNEL

Courthouse Security

Job Title		2012-2013 Approved
Security		43,828
Security		43,828
		87,656

Longevity	1,104
Merit	-
Budget	88,760

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2011-2012 Estimated Actual	2012-2013 Approved
1101	Jail Administrator	51,748	52,498
1116	Jail Corrections Officer	2,261,792	2,408,992
1118	Jail Support Staff	1,292,265	1,361,988
1900	Certification Compensation	56,263	65,700
2000	Fringe Benefits	1,233,986	1,214,735
3100	Office Supplies	14,277	16,000
3214	Uniforms for Correction Officers	10,981	20,000
3215	Inmate Clothing	14,996	15,000
3313	Inmate Laundry	13,378	18,000
3316	Food For Prisoners	405,995	400,000
3317	Food Service Equipment	2,067	2,000
3319	Building Maintenance L.E.C.	66,288	50,000
3320	Maintenance Supplies L.E.C.	9,750	7,000
3321	Inmate Janitorial Expenses	11,794	8,000
3322	Jail Bedding	7,838	8,000
3323	Inmate Paper Goods	19,997	20,000
3332	Medical-Contracted for Inmates	144,763	138,000
3333	Medical Expense	253,981	282,000
4100	Professional Services	22,235	18,000
4110	Pre-Employment Expenses	10,710	4,000
4231	Transportation & Lodging	8,574	8,000
4235	Training	4,965	7,000
4237	Extraditions	5,255	4,000
4430	Utilities	332,233	365,000

COUNTY JAIL APPROPRIATIONS CONTINUED:

Line Item		2011-2012	
100-562	Description	Estimated	2012-2013
		Actual	Approved
4500	Software Maintenance	5,622	-
4543	Vehicle Maintenance	6,356	15,000
4544	Repairs to Equipment	125	500
4999	Miscellaneous	753	1,000
5003	Printing Forms	91	2,000
5004	Safety Equipment	5,575	7,000
5750	Machinery/Equipment	360	1,000
5756	Copier/Equipment Lease	4,840	7,000
5757	Computer Equipment	67,288	-
		6,347,139	6,527,413

PERSONNEL

County Jail

Job Title	2012-2013 Approved
1101 JAIL ADMINISTRATION	
Jail Administrator	52,498
1116 CORRECTIONAL DIVISION	
CO 1 Correctional Officer I	34,240
CO 2 Correctional Officer I	34,240
CO 3 Lieutenant	49,030
CO 4 Corrections Sergeant	42,808
CO 5 Corrections Sergeant - Administrator	42,808
CO 6 Correctional Officer II	35,464
CO 7 Corrections Sergeant	42,808
CO 8 Corrections Sergeant	42,808
CO 9 Correctional Officer I	34,240
CO 10 Correctional Officer I	34,240
CO 11 Correctional Officer I	34,240
CO 12 Corporal	40,258
CO 13 Corporal	40,258
CO 14 Correctional Officer I	34,240
CO 15 Corporal	40,258
CO 16 Corporal	40,258
CO 17 Correctional Officer II - Inmate Crew	35,464
CO 18 Correctional Officer II	35,464
CO 19 Correctional Officer II	35,464
CO 20 Correctional Officer I	34,240
CO 21 Correctional Officer I	34,240
CO 22 Correctional Officer IV	37,912
CO 23 Correctional Officer IV	37,912
CO 24 Correctional Officer II	34,240
CO 25 Correctional Officer I	-
CO 26 Correctional Officer II	35,464
CO 27 Correctional Officer I	34,240
CO 28 Correctional Officer I	34,240
CO 29 Correctional Officer I	34,240
CO 30 Correctional Officer II	35,464
CO 31 Correctional Officer IV	37,912

COUNTY JAIL PERSONNEL CONTINUED:

Job Title		2012-2013 Approved
CO 32	Correctional Officer III	36,688
CO 33	Correctional Officer I	34,240
CO 34	Correctional Officer I	34,240
CO 35	Correctional Officer II	35,464
CO 36	Correctional Officer II	35,464
CO 37	Correctional Officer II	35,464
CO 38	Correctional Officer I	34,240
CO 39	Correctional Officer II	35,464
CO 40	Correctional Officer I	-
CO 41	Correctional Officer I	34,240
CO 42	Correctional Officer I	34,240
CO 43	Correctional Officer II	35,464
CO 44	Correctional Officer I	34,240
CO 45	Correctional Officer III	36,688
CO 46	Correctional Officer I	34,240
CO 47	Correctional Officer III	36,688
CO 48	Correctional Officer III	36,688
CO 49	Correctional Officer I	34,240
CO 50	Correctional Officer I	34,240
CO 51	Correctional Officer I	34,240
CO 52	Correctional Officer I	34,240
CO 53	Correctional Officer II	35,464
CO 54	Correctional Officer I	34,240
CO 55	Correctional Officer I	34,240
CO 56	Correctional Officer III	36,688
CO 57	Correctional Officer II	35,464
CO 58	Correctional Officer III	36,688
CO 59	Correctional Officer I	34,240
CO 60	Correctional Officer II	35,464
CO 61	Correctional Officer I	34,240
CO 62	Correctional Officer I	34,240
CO 63	Correctional Officer I	34,240
CO 64	Correctional Officer II	35,464
CO 65	Correctional Officer II	35,464
CO 66	Correctional Officer III	36,688
CO 67	Correctional Officer II	35,464
CO 68	Correctional Officer II	35,464

COUNTY JAIL PERSONNEL CONTINUED:

Job Title		2012-2013 Approved
1118	MEDICAL DIVISION	
MED 1	Medical Office Supervisor	43,216
MED 2	Medical Officer II	39,232
MED 3	Medical Officer II	40,462
MED 4	Medical Officer III	41,992
MED 5	Medical Officer II	40,462
MED 6	Medical Officer III	41,992
MED 7	Medical Officer II	40,462
MED 8	Medical Officer II	40,462
MED 9	Medical Officer I	38,932
MED 10	Medical Officer II	40,462
MED 11	Medical Officer I	38,932
MED 12	Medical Clerk	33,730
ADM	Records Clerk	34,546
1118	FOOD SERVICE DIVISION	
FS 1	Food Service Sergeant	-
FS 2	CO III/Kitchen	35,464
FS 3	CO IV/Kitchen	36,688
FS 4	CO III/Kitchen	35,464
FS 5	CO III/Kitchen	35,464
FS 6	CO IV/Kitchen	36,688
FS 7	CO III/Kitchen	35,464

COUNTY JAIL PERSONNEL CONTINUED:

Job Title		2012-2013 Approved
1118	FACILITY MAINTENANCE DIVISION	
FAC 1	Facility Maintenance Sergeant	42,808
FAC 2	Facility Maintenance Technician	34,444
1118	SUPPORT STAFF	
SS 1	Lieutenant	49,030
SS 2	Corrections Sergeant	42,808
SS 3	CO III	36,688
SS 4	CO IV/Commissary	37,912
SS 5	CO I	-
SS 6	CO II/Recreation	35,464
SS 7	CO II	35,464
1118	TRANSPORT	
TR 1	Transport Sergeant	42,808
TR 2	Transport Corporal	40,258
TR 3	CO II-Transport	35,464
TR 4	CO I-Transport	34,240
TR 5	CO III-Transport	36,688
TR 6	CO I-Transport	34,240
TR 7	CO IV-Transport	37,912
TR 8	CO IV-Transport	37,912
		3,779,910

Longevity	25,844
Merit	17,724
Budget	3,823,478

BUDGETED APPROPRIATIONS

Animal Control

Line Item 100-563	Description	2011-2012 Estimated Actual	2012-2013 Approved
1101	Director Salary	48,652	50,560
1105	Assistants Salaries	225,042	236,862
2000	Fringe Benefits	103,846	111,541
3100	Supplies	3,194	3,500
3213	Officer Uniforms	4,438	5,000
3319	Bldg Maintenance	7,426	6,500
3320	Maintenance Supplies	1,104	2,000
3321	Janitorial	3,093	2,500
3332	Medical Contract	19,978	28,000
3333	Medical	14,598	15,000
3335	Intake Vaccination/tests	38,073	35,000
4100	Professional Services	6,191	8,000
4211	Communications	4,218	6,000
4231	Transportation/Lodging	812	1,500
4235	Training	1,722	1,500
4310	Advertising/Legal Notices	336	1,000
4431	Refunds	120	3,500
4432	Propane	3,620	3,500
4542	Gasoline	20,258	27,000
4543	Vehicle Maintenance/Repairs	4,957	6,000
4544	Repairs to Equipment	931	1,000
4546	Donations	993	1,500
4999	Miscellaneous	104	500
5750	Equipment	2,490	1,500
5756	Copier/Equip Lease	3,319	3,000
		519,515	561,963

PERSONNEL

Animal Control

Job Title		2012-2013 Approved
Director		50,560
Animal Control Officer		35,150
Animal Control Officer		28,380
Animal Control Officer		28,380
Animal Control Officer		28,380
Animal Control Officer		28,380
Animal Control Officer		-
Animal Control Officer		31,000
Animal Control Officer		28,380
Animal Control Officer		28,380
		286,990

Longevity	432
Merit	
Budget	287,422

BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item 100-574	Description	2011-2012 Estimated Actual	2012-2013 Approved
3333	Medical Expenses	-	10,000
4100	Professional Services	243,820	260,000
4540	Maintenance and Equipment	-	1,000
		243,820	271,000

BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2011-2012 Estimated Actual	2012-2013 Approved
1110	Office Salaries	72,363	74,965
2000	Fringe Benefits	14,284	25,361
3100	Office Supplies	3,271	3,000
4211	Communications	1,282	2,000
4999	Miscellaneous	1,341	500
5760	Machinery/Equipment	2,175	3,000
		94,717	108,826

PERSONNEL

Department of Public Safety

Job Title		2012-2013 Approved
Admin. Assistant		37,262
Clerk		36,183
		73,445

Longevity		1,520
Merit		-
Budget		74,965

BUDGETED APPROPRIATIONS

Elections Administrator

Line Item 100-590	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	44,121	44,188
1105	Assistants Salaries	58,968	61,762
2000	Fringe Benefits	27,945	28,225
3100	Office Supplies	12,286	3,000
3550	Elections	157,007	140,000
4211	Communications	2,801	2,500
4231	Transportation	2,047	2,000
4232	Conferences and Seminars	675	1,500
5750	Machinery/Equipment	5,149	5,000
		310,999	288,175

PERSONNEL

Elections Administrator

Job Title	2012-2013 Approved
Administrator	43,690
Assistant	30,158
Assistant	31,220
	105,068

Longevity	882
Merit	-
Budget	-
	105,950

BUDGETED APPROPRIATIONS

Planning & Projects

Line Item 100-593	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	208,319	89,555
2000	Fringe Benefits	63,214	33,516
3100	Office Supplies	3,376	2,250
3550	Operating Supplies	1,911	2,000
4100	Professional Services	1,501	1,000
4211	Communications	3,051	2,000
4231	Transportation	4,898	2,550
4232	Conferences and Seminars	1,624	1,000
4234	Education/Supplies	324	-
5750	Machinery/Equipment	5,465	8,200
		293,683	142,071

Personnel

Planning & Projects

Job Title		2012-2013 Approved
Administrator I		57,700
Planning Technician		31,423
		89,123

Longevity	432
Merit	-
Budget	89,555

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

Line Item 100-597	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	45,082	46,421
1105	Other Salaries	92,355	95,135
1106	Inspectors	178,573	184,874
1107	Transfer Station	26,960	27,790
2000	Fringe Benefits	108,542	118,500
3100	Office Supplies	2,775	3,000
3550	Disposal/Operating	56,271	50,000
4100	Professional Services	7,724	7,000
4211	Communications	4,200	4,000
4232	Conferences & Seminars	1,302	1,500
4542	Gasoline	25,752	15,000
4543	Vehicle Maintenance	4,337	4,500
5750	Machinery & Equipment	6,261	2,000
5900	Capital Asset	-	-
		560,135	559,720

PERSONNEL

Environmental & Sanitation Services

Job Title		2012-2013 Approved
1100	Environment & Sanitation Services Manager	45,511
1105	Environment & San Other Salaries Admin Tech	31,766
	Clerk	30,859
	Specialist	30,588
1106	Environmental & San/Inspectors Inspector	44,276
	Environment Enforcement Officer	35,091
	Environment Enforcement Officer	33,125
	Inspector	35,575
	Restaurant Inspector	33,498
1107	Environmental & San/Transfer Station Transfer Station	27,790
	Transfer Station PT	-
		348,079

Longevity	6,141
Merit	
Budget	354,220

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salaries	108,788	126,271
2000	Fringe Benefits	33,414	39,248
3100	Office Supplies	3,133	2,500
3101	RX Program Supplies	466	500
4100	Professional Services	29,426	25,932
4105	Seton Contracted Services	-	28,300
4231	Transportation	267	250
4232	Conferences/Seminars	207	500
4905	Payments for Indigents	-	650,000
4906	Equipment	574	-
4908	Physician Services	124,781	-
4909	Prescription Drugs	70,876	-
4911	Hospital Inpatient Services	135,580	-
4912	Hospital Outpatient Services	238,545	-
4913	Lab/XRAY	47,090	-
4918	Optional Services	22,306	-
4925	Ambulatory/Surgical Centers	2,069	-
		817,523	873,501

PERSONNEL

Indigent Health Care

Job Title		2012-2013 Approved
Director		44,270
Deputy		33,827
Clerk		30,242
Clerk (Part-Time)		15,326
		123,665

Longevity		2,606
Merit		-
Budget		126,271

BUDGETED APPROPRIATIONS

Child Welfare

Line Item 100-645	Description	2011-2012 Estimated Actual	2012-2013 Approved
1110	Office Salaries	30,126	31,075
2000	Fringe Benefits	6,008	6,212
4105	Foster Care	-	2,500
4211	Communications	1,200	1,200
4231	Transportation	7,648	8,000
		44,983	48,987

PERSONNEL

Child Welfare

Job Title		2012-2013 Approved
Clerk		30,158
		30,158

Longevity		917
Merit		-
Budget		31,075

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	44,610	45,750
2000	Fringe Benefits	12,799	14,556
3100	Office Supplies	1,203	1,250
4100	Professional Services	18,834	25,000
4211	Communication	1,200	1,500
4231	Transportation	735	1,000
4232	Conferences/Seminars	-	500
5750	Machinery/Equipment	654	1,000
		80,036	90,556

PERSONNEL

Habitat Conservation

Job Title		2012-2013 Approved
Administrator		45,750
		45,750
Longevity		-
Merit		-
Budget		45,750

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Extension/Agriculture	23,666	45,685
1110	Office Salaries	66,573	68,280
2000	Fringe Benefits	20,975	24,394
3100	Office Supplies	6,298	5,000
4230	Transportation 4-H	-	5,700
4231	Transportation	4,125	4,500
4236	FCS Supplies	207	200
4237	Stock Show Expenses	2,426	2,500
4238	Professional Improvement	942	1,000
4239	Professional Improvement FCS	824	1,000
4240	Professional Improvement 4-H	-	1,000
4542	Fuel	2,257	2,000
4543	Vehicle Maintenance	405	400
5750	Machinery/Equipment	8,485	7,100
5900	Capital Asset	-	-
		137,184	168,759

PERSONNEL

Extension Service

Job Title	2012-2013 Approved
Secretary	34,142
Secretary	30,522
Agent	18,801
Agent	13,442
Agent	13,442
	110,349

Longevity	3,616
Merit	-
Budget	113,965

BUDGETED APPROPRIATIONS

911 Addressing & Mapping

Line Item 100-680	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	116,672	119,607
2000	Fringe Benefits	28,514	30,229
3100	Office Supplies	992	1,500
3550	Operation Supplies	474	1,000
4211	Communications	1,200	1,200
4231	Transportation	181	400
4232	Conferences and Seminars	130	1,000
4543	Vehicle Maintenance & Repair	24	-
4544	Fuel	9	-
5750	Machinery/Equipment	4,981	7,000
		153,178	161,936

Personnel

911 Addressing & Mapping

Job Title	2012-2013 Approved
Manager	54,079
Chief Deputy/ 9-1-1	33,098
Admin Assistant/ 9-1-1	31,836
	119,013

Longevity	594
Merit	-
Budget	119,607

BUDGETED APPROPRIATIONS

Sign Shop

Line Item 100-911	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	37,730	38,546
1105	Assistant Salary	18,477	18,851
2000	Fringe Benefits	22,068	24,293
3100	Office Supplies	117	200
3550	Operating Supplies	24,113	25,000
4542	Gasoline	4,006	6,000
		106,510	112,890

Personnel

Sign Shop

Job Title		2012-2013 Approved
Manager		37,356
Assistant - PT		18,851
		56,207

Longevity	1,190
Merit	-
Budget	57,397

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2011-2012 Estimated Actual	2012-2013 Approved
4000	Flexible Spending Administration	-	200
4001	Deferred Comp Admin	4,795	3,700
4002	Jury Payments	32,568	33,000
4050	Penalty/Fines	709	-
4070	Retirees Insurance	249,505	247,000
4100	Professional Services/Audit	42,207	44,000
4101	Professional Service - JP's/DA	184,432	190,000
4102	Delinquent Tax Attorney Fees	200,911	190,000
4103	Collection Agency Fee, JP's	130,175	85,000
4104	Rural Fire Protection	2,711	6,200
4106	Conexis (Cobra)	1,133	1,000
4107	CrimeStoppers Collections	6,931	6,500
4109	Sales Tax Expense	(172)	-
4110	Tax Write-Out Fees	-	150,000
4111	Technology Funds	12,812	36,000
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	6,422	8,000
4212	Postage	87,473	80,000
4216	Ominbase - FTA Program	5,166	6,000
4310	Advertising/Legal Notices	9,410	7,000
4415	Insurance Auto Liability/Property/Comp	425,334	450,000
4425	Basic Telephone	177,427	200,000
4430	Utilities	244,746	260,000
4456	DPS Weight/Measures	1,343	1,100
4501	Contract/Repairs	189,710	175,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	10,000	10,000

NON DEPARTMENTAL CONTINUED:

Line Item 100-995	Description	2011-2012 Estimated Actual	2012-2013 Approved
4747	Ambulance - 3 Departments	298,833	326,000
4748	Combined Community Action	10,000	10,000
4750	Family Crisis Center	8,500	8,500
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	8,000	8,000
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	10,000	10,000
4756	MEEELJ	5,000	-
4759	Advocacy Outreach	4,000	4,000
4760	Envision Central TX	1,000	-
4810	Boot Camp	50,434	73,703
4910	Membership Dues, County Organizations	23,745	25,000
4999	Miscellaneous	8,196	10,000
5900	Capital Assets - Telephones	170,302	-
		2,744,259	2,785,403

**ROAD & BRIDGE FUND
BUDGETED REVENUE**

FUND	DESCRIPTION	FY 11/12	FY 12/13
221	Road & Bridge, Precinct 1	1,379,841	1,251,000
222	Road & Bridge, Precinct 2	2,056,073	1,917,500
223	Road & Bridge, Precinct 3	2,016,308	1,497,500
224	Road & Bridge, Precinct 4	1,382,449	1,446,300
	Totals	6,834,670	6,112,300

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

FUND	DESCRIPTION	FY 11/12	FY 12/13
221	Road & Bridge, Precinct 1	1,186,428	1,251,000
222	Road & Bridge, Precinct 2	1,968,180	1,917,500
223	Road & Bridge, Precinct 3	1,923,677	1,497,500
224	Road & Bridge, Precinct 4	1,693,111	1,446,300
	Totals	6,771,396	6,112,300

BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

Line Item 221	Description	2011-2012 Estimated Actual	2012-2013 Approved
311-0000	Current Taxes	888,918	823,000
311-0001	381 Agreement Prop. Tax	(2,967)	(3,000)
311-3000	Delinquent Taxes	31,795	30,000
319-1000	Penalties/Interest	19,937	17,000
320-1000	Motor Vehicle Registration	291,443	280,000
335-4000	State/Lateral Road Funds	13,555	14,000
361-0000	Interest	6,015	5,000
365-0000	Sales/Service	110,878	75,000
370-0000	Miscellaneous	20,268	10,000
		1,379,841	1,251,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	61,000	62,743
1115	Road Workers Salary	338,683	353,701
1190	Overtime Salary	18,761	35,000
2000	Fringe Benefits Summary	154,144	154,500
3599	Road Maintenance	328,309	448,456
4050	Penalty/Fine	3,596	
4100	Professional Services	5,563	3,000
4211	Communications	9,750	7,000
4231	Transportation	5,266	9,600
4430	Utilities	100,160	7,000
4540	Maintenance/Repair	10,000	100,000
5750	Machinery/Equipment	151,196	10,000
5900	Debt Service	-	60,000
5905	Debt Service-Capital Lease	-	-
		1,186,428	1,251,000

PERSONNEL

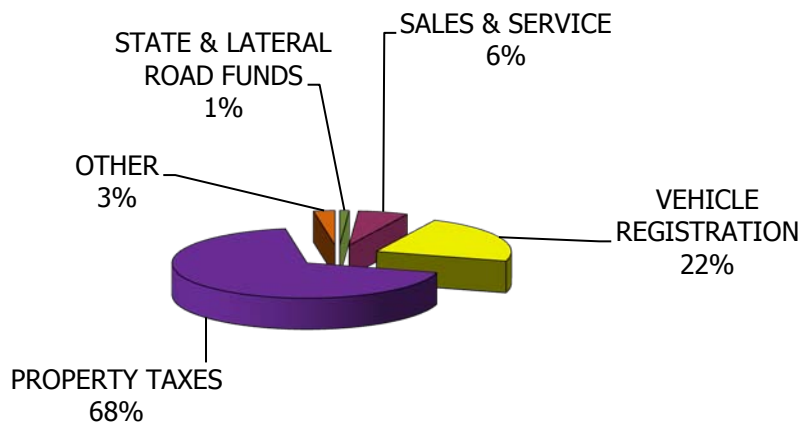
Road & Bridge, Precinct 1

Job Title	2012-2013 Approved
Commissioner	62,743
Road Worker	46,306
Road Worker	40,800
Road Worker	38,002
Road Worker	35,681
Road Worker	35,662
Road Worker	35,342
Road Worker	31,950
Road Worker	34,030
Road Worker	31,950
Administrative	9,079
Administrative	10,040
OT Wages	35,000
	446,585

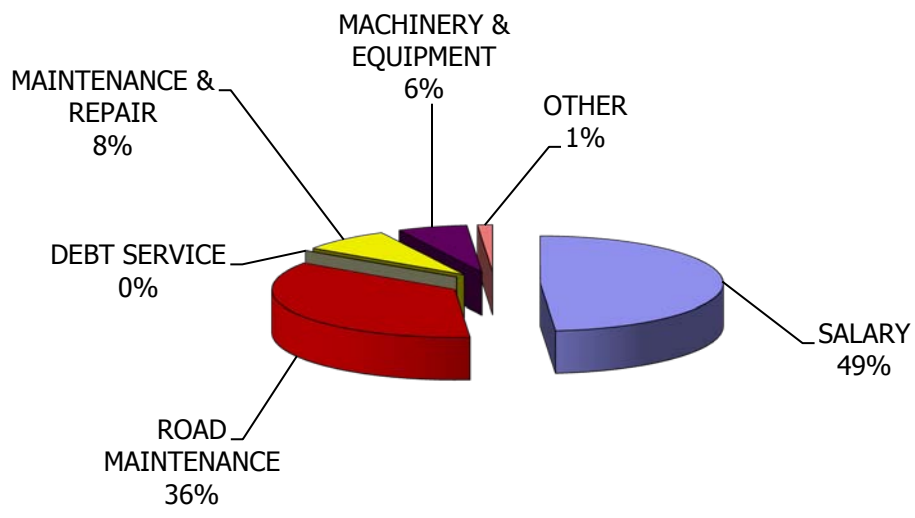
Longevity	4,859
Merit	-
Budget	451,444

ROAD & BRIDGE FUND, PRECINCT 1

BUDGETED 12-13 REVENUE



BUDGETED 12-13 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

Line Item 222	Description	2011-2012 Estimated Actual	2012-2013 Approved
311-0000	Current Taxes	1,584,766	1,486,000
311-0001	381 Agreement Prop. Tax	(5,359)	(5,500)
311-3000	Delinquent Taxes	57,487	60,000
319-1000	Penalties/Interest	35,604	32,000
320-1000	Motor Vehicle Registration	312,625	280,000
335-4000	State/Lateral Road Funds	13,555	14,000
361-0000	Interest	7,241	6,000
365-0000	Sales/Service	29,887	35,000
370-0000	Miscellaneous	20,268	10,000
		2,056,073	1,917,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	65,818	63,463
1115	Road Workers Salary	476,780	545,520
2060	Fringe Benefits Summary	201,372	213,144
3599	Road Maintenance	752,526	620,773
4100	Professional Services	13,584	10,000
4211	Communications	6,274	8,000
4220	Reimbursable Expenses	-	-
4231	Transportation	9,750	9,600
4430	Utilities	5,693	7,000
4540	Maintenance/Repair	115,141	115,000
4550	Operational Expenses	219,768	230,000
5751	Machinery/Equipment	2,876	95,000
5900	Debt Service	98,600	-
		1,968,180	1,917,500

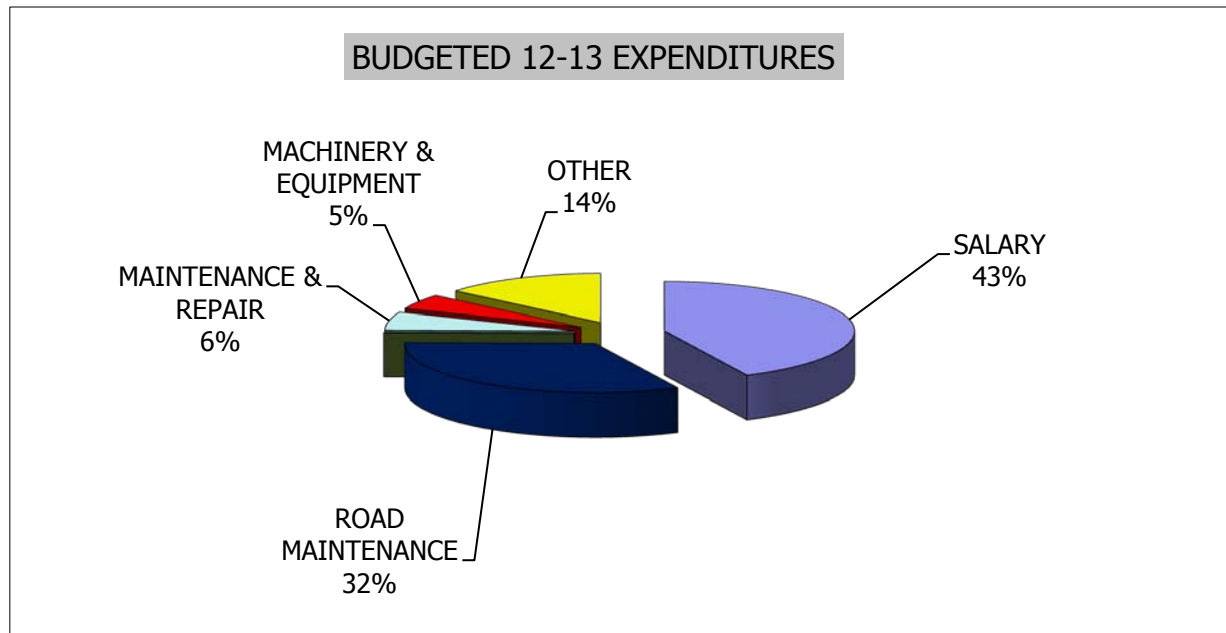
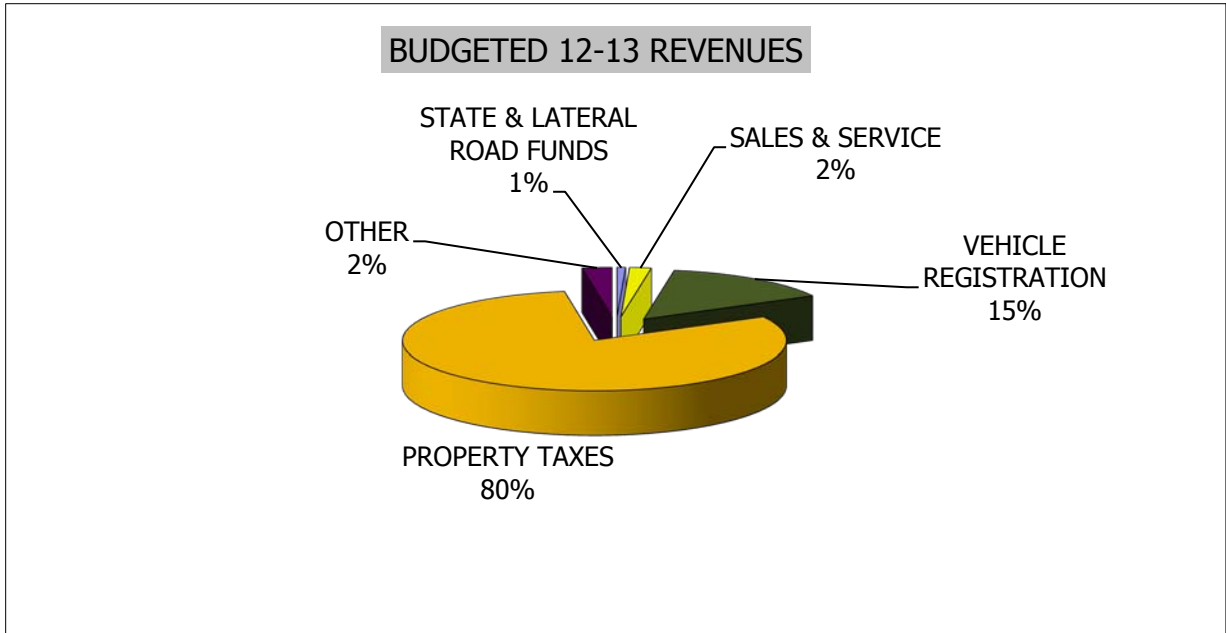
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2012-2013 Approved
Commissioner	62,743
Road Worker	51,998
Road Worker	43,701
Road Worker	39,790
Road Worker	39,689
Road Worker	39,329
Road Worker	37,717
Road Worker	39,302
Road Worker	35,314
Road Worker	33,931
Road Worker	32,363
Road Worker	32,321
Road Worker	31,954
Road Worker	29,100
Administrative	9,079
Administrative	10,040
OT Wages	26,720
	595,091

Longevity	13,892
Merit	
Budget	608,983

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

Line Item 223-623	Description	2011-2012 Estimated Actual	2012-2013 Approved
311-0000	Current Taxes	1,210,846	1,128,000
311-0001	381 Agreement Prop. Tax	(4,068)	(4,500)
311-3000	Delinquent Taxes	46,717	45,000
319-1000	Penalties/Interest	27,725	26,000
320-1000	Motor Vehicle Registration	295,879	280,000
335-4000	State/Lateral Road Funds	13,555	14,000
361-0000	Interest	4,826	5,000
365-0000	Sales/Service	559	3,000
370-0000	Miscellaneous	20,268	1,000
390-0000	Cash on Hand	400,000	-
		2,016,308	1,497,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	62,223	63,319
1115	Road Workers Salary	490,244	570,721
2000	Fringe Benefits Summary	183,443	222,019
3550	Consumables	1,314	2,000
3599	Road Maintenance Material	968,022	555,341
4050	Penalty/Fines	-	
4100	Professional Services	730	1,000
4211	Communications	4,902	5,000
4231	Transportation	9,750	9,600
4430	Utilities	8,099	8,000
4540	Maintenance/Repairs	-	500
5900	Debt Service	194,951	60,000
		1,923,677	1,497,500

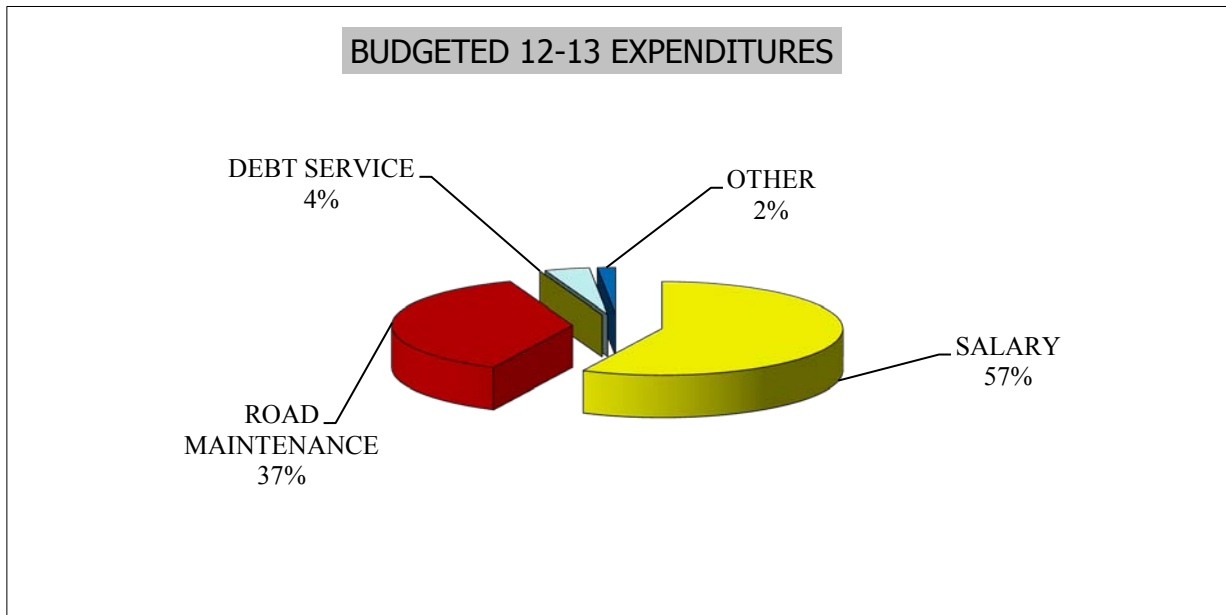
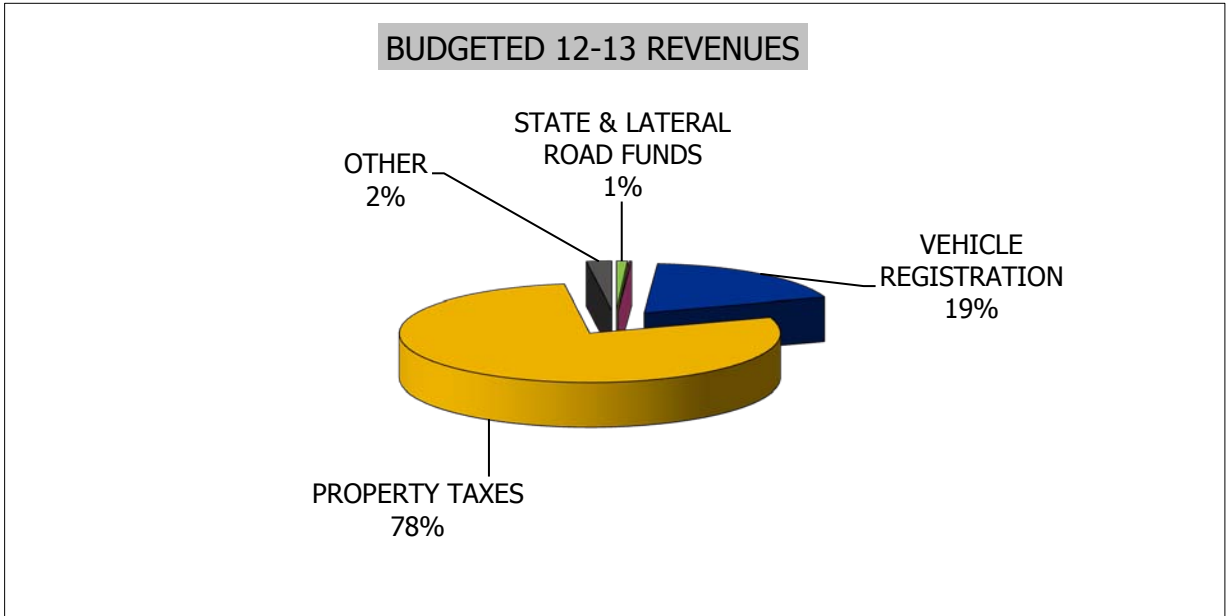
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2012-2013 Approved
Commissioner	62,743
Road Worker	51,594
Road Worker	50,179
Road Worker	42,993
Road Worker	41,295
Road Worker	39,852
Road Worker	38,786
Road Worker	38,786
Road Worker	41,310
Road Worker	36,794
Road Worker	35,502
Road Worker	35,466
Road Worker	31,200
Administrative	9,078
Administrative	10,039
OT Wages	55,000
	620,617

Longevity	13,423
Merit	-
Budget	634,040

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

Line Item		2011-2012	
224	Description	Estimated	2012-2013
		Actual	Approved
311-0000	Current Taxes	1,145,448	1,067,000
311-0001	381 Agreement Prop. Tax	(3,845)	(4,200)
311-3000	Delinquent Taxes	41,395	38,000
319-1000	Penalties/Interest	25,318	23,000
320-1000	Motor Vehicle Registration	298,470	280,000
335-4000	State/Lateral Road Funds	13,555	14,000
361-0000	Interest	9,848	8,000
365-0000	Sales/Service	21,796	20,000
370-0000	Miscellaneous	20,268	500
390-0000	Cash on Hand	400,000	-
		1,972,253	1,446,300

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	63,489	62,743
1115	Road Workers Salary	605,237	644,902
2000	Fringe Benefits Summary	227,641	247,675
3599	Road Maintenance	354,599	379,380
4050	Penalty/Fines	-	
4100	Professional Services	2,176	1,000
4211	Communications	5,960	6,000
4231	Transportation	9,750	9,600
4430	Utilities	11,740	10,000
4540	Maintenance/Repair	64,121	60,000
5750	Machinery & Equipment	7,396	25,000
5900	Debt Service	341,001	-
		1,693,111	1,446,300

PERSONNEL

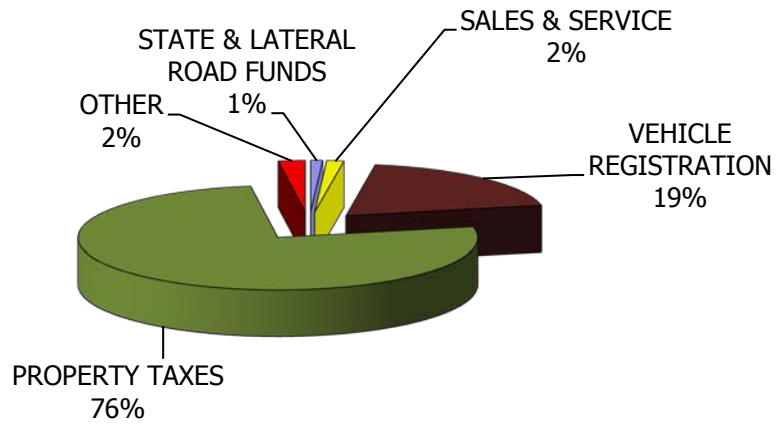
Road & Bridge, Precinct 4

Job Title	2012-2013 Approved
Commissioner	62,743
Road Worker	46,582
Road Worker	43,596
Road Worker	41,537
Road Worker	38,105
Road Worker	37,001
Road Worker	31,950
Road Worker	36,337
Road Worker	35,453
Road Worker	35,976
Road Worker	31,950
Road Worker	31,909
Road Worker	31,750
Road Worker	27,790
Road Worker	27,790
Road Worker	27,040
Road Worker	27,040
Road Worker (Part Time)	14,883
Administrative	9,078
Administrative	10,039
OT Wages	49,000
	697,549

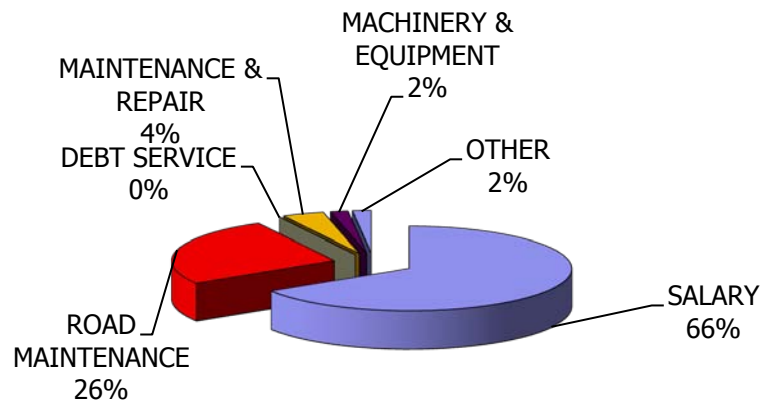
Longevity	10,096
Merit	-
Budget	707,645

ROAD & BRIDGE FUND, PRECINCT 4

BUDGETED 12-13 REVENUES



BUDGETED 12-13 EXPENDITURES



BUDGETED REVENUE

Complex Wildfire - FMAG

Line Item 230	Description	2011-2012 Estimated Actual	2012-2013 Approved
390-2200	Transfer In	233,114	-
		233,114	-

BUDGETED APPROPRIATIONS

Complex Wildfire - FMAG

Line Item 230	Description	2011-2012 Estimated Actual	2012-2013 Approved
	County Judge's Office		
400-1105	Salary - County Judge's Office	3,143	-
400-2000	Fringe Benefits - County Judge's Office	567	-
	Emergency Management		
404-1100	Emerg Mgmt Salary	1,983	-
404-1117	Communications Salary	30,267	-
404-2000	Fringe Benefits - Emergency Management	3,412	-
	Complex Fire		
410-3100	Supplies	1,382	
410-4100	Professional Services	3,432	-
410-4999	Miscellaneous	104,652	-
	Auditor's Office		
495-1105	Auditor's Office Salary	500	-
495-2000	Fringe Benefits - Auditor's Office	90	-
	911 Addressing and Mapping		
680-1100	911 Addressing/Mapping Salary	580	-
680-2000	Fringe Benefits - 911 Addressing/Mapping	105	-
	Law Enforcement		
560-1104	Criminal Process Salary	5,945	-
560-1105	Criminal Investigation Salary	44,515	-
560-1106	Patrol Salary	79,666	-
560-1107	Special Services Salary	5,446	-
560-1110	Administration Salary	690	-
560-1117	Communications Salary	6,450	-
560-2000	Fringe Benefits - Law Enforcement	25,875	-
	Courthouse Security		
561-1100	Courthouse Security Salary	4,189	-
561-2000	Fringe Benefits - Courthouse Security	755	-
	Jail		
562-1116	Corrections Salary	6,705	-
562-1118	Medical/Food Services Salary	5,821	-
562-2000	Fringe Benefits - Jail	2,258	-
	Animal Services		
563-1105	Animal Services Salary	6,796	-
563-2000	Fringe Benefits - Animal Services	1,225	-

COMPLEX WILDFIRE - FMAG CONTINUED:

	Miscellaneous		
995-4430	Utilities	679	-
995-4501	Contracts & Repairs	4,028	-
		351,157	-

BUDGETED REVENUE

Complex Wildfire - PA

Line Item 235	Description	2011-2012 Estimated Actual	2012-2013 Approved
333-1002	LCRA	5,000,000	-
333-1005	Capital Area Housing Financing	300,000	-
333-4450	Lost Pines Recovery Team	1,100	-
361-0000	Interest	835	2,000
370-1005	FEMA	7,178,366	4,000,000
		12,480,302	4,002,000

BUDGETED APPROPRIATIONS

Complex Wildfire - PA

Line Item 235	Description	2011-2012 Estimated Actual	2012-2013 Approved
	Complex Wildfire		
410-3100	Supplies	18,607	-
410-4100	Professional Services	2,293,282	2,000,000
410-4200	Debris Management	10,491,067	3,000,000
410-4300	Advertisements	675	1,000
410-4430	Debris Management Utilities	8,260	8,000
410-4450	Lost Pines Recovery Team	731	-
410-4900	Houston Toad	10,289	-
	Precinct 1		
621-3599	Road Maintenance - Pct 1	41,355	-
	Precinct 2		
622-3599	Road Maintenance - Pct 2	2,600	-
		12,866,867	5,009,000

BUDGETED REVENUE

Complex Fire Grants

Line Item 240-333	Description	2011-2012 Estimated Actual	2012-2013 Approved
4105	TCEQ Grant	102,191	20,000
4205	Austin Community Foundation Fund	200,000	-
4405	TxDOT Debris Program	128,341	400,000
4505	STP-MM Grant		1,000,000
4606	2009 Wilderness Ridge Fire	27,466	-
		457,997	1,420,000

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2011-2012 Estimated Actual	2012-2013 Approved
4105	TCEQ Grant	106,411	20,000
4305	GLO/HUD	462	-
4405	TxDOT Debris Program	121,924	-
4505	STP-MM Grant	42,509	1,200,000
		271,305	1,220,000

BUDGETED REVENUE

HOT Tax Fund

Line Item 265	Description	2011-2012 Estimated Actual	2012-2013 Approved
311-0000	Taxes	278,575	250,000
361-0000	Interest Income	831	500
		279,406	250,500

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2011-2012 Estimated Actual	2012-2013 Approved
1110	Salaries	-	42,000
2000	Fringe Benefits	-	15,000
3100	Office Supplies	-	2,500
3101	Marketing Materials	-	140,000
4211	Communications	-	3,000
4231	Transportation	-	3,000
4232	Conferences & Seminars	-	2,000
4761	B.E.S.T.	32,756	40,000
5760	Furniture & Equipment	-	3,000
		32,756	250,500

BUDGETED REVENUE

Certificate of Obligation, 2006

Line Item 309	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-2000	Interest Income	521	-
		521	-

BUDGETED APPROPRIATIONS

Certificate of Obligation, 2006

Line Item 309-570	Description	2011-2012 Estimated Actual	2012-2013 Approved
5300	Jail Expansion	-	-
5400	Software & Hardware	65,845	-
6100	Precinct 1 - Road Constuction	-	-
6200	Precinct 2 - Road Construction	-	-
6300	Precinct 3 - Road Construction	-	-
6400	Precinct 4 - Road Construction	10,282	-
4999	Miscellaneous	-	-
		76,127	-

BUDGETED REVENUE

Certificate of Obligation, 2010

Line Item 310	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-2000	Interest Income	9,664	10,000
361-5000	Proceeds	-	-
361-5001	Premium On Bond Issue	-	-
		9,664	10,000

BUDGETED APPROPRIATIONS

Certificate of Obligation, 2010

Line Item 310-570	Description	2011-2012 Estimated Actual	2012-2013 Approved
5200	Real Property	-	-
5300	Development Service & Tax Bldg	124,711	3,750,000
5301	Professional Fees	-	-
5400	Software & Hardware	144,601	-
6100	Precinct 1 - Road Constuction	38,595	450,000
6200	Precinct 2 - Road Construction	205,945	300,000
6201	Precinct 2 - Right of Way Acquisition	9,624	-
6300	Precinct 3 - Road Construction	207,052	-
6400	Precinct 4 - Road Construction	71,622	425,000
6600	Issuance	-	-
4999	Miscellaneous	-	-
		802,150	4,925,000

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2011-2012 Estimated Actual	2012-2013 Approved
311-1000	Current Taxes	3,915,792	4,032,000
311-1001	381 Agreement Prop. Tax	(10,816)	(12,000)
311-3000	Delinquent Taxes	128,323	120,000
319-1001	Penalty & Interest	82,254	80,000
361-1000	Interest on Accounts	18,164	21,749
361-5000	Bond Proceeds	6,425,000	-
361-5100	Premium on Bonds	367,291	-
390-0001	Cash on Hand	5,000	-
		10,931,008	4,241,749

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2011-2012 Estimated Actual	2012-2013 Approved
4999	Miscellaneous	1,216	5,000
6009	Other Uses - Bond Refunding	6,665,000	-
6600	Bond Issuance Costs	105,338	-
8007	2002A CO Principal	360,000	-
8008	2002A CO Interest	277,292	-
8009	2002B CO Principal	75,000	-
8010	2002B CO Interest	57,361	-
8015	2003 CO Principal	255,000	270,000
8016	2003 CO Interest	163,938	154,120
8017	2005 CO Principal	420,000	440,000
8018	2005 CO Interest	335,774	318,974
8019	2006 CO Principal	660,000	880,000
8020	2006 CO Interest	313,486	282,962
8021	2009 Refunding Bond Principal	360,000	365,000
8022	2009 Refunding Bond Interest	109,125	100,126
8023	2010 CO Principal	405,000	415,000
8024	2010 CO Interest	365,913	355,788
8025	2012 Refunding Bond Principal	-	500,000
8026	2012 Refunding Bond Interest	-	154,779
		10,929,441	4,241,749

BUDGETED REVENUE

Mediation Services Fund

Line Item 335	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-0000	Interest	550	550
343-4000	County Clerk Fees	260	1,600
343-7000	District Clerk Fees	9,435	8,000
343-8001	JP 1 Fees	940	800
343-8002	JP 2 Fees	780	600
343-8003	JP 3 Fees	740	600
343-8004	JP 4 Fees	660	600
343-8005	Mediation Service Fees	-	50
361-4999	Miscellaneous	-	500
390-2000	Cash on Hand	14,850	14,850
		28,215	28,150

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	5,200	8,000
1105	Mediators	6,038	10,000
2000	Fringe	399	1,000
3100	Office Supplies	152	1,300
4100	Professional Services	225	900
4211	Communications	-	750
4232	Training & Education	1,000	5,000
4910	Membership Dues	75	200
4999	Miscellaneous	86	1,000
		13,174	28,150

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-1000	Interest	1,028	600
390-1000	Hot Check Fees	16,735	20,000
390-2000	Cash on Hand	20,000	-
		37,763	20,600

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item 350-475	Description	2011-2012 Estimated Actual	2012-2013 Approved
2000	Fringe Benefits	5,557	2,500
3100	Office Supplies	208	500
3101	Library/Reference Materials	-	500
4000	Salaries Paid from Hot Check Fees	26,479	7,100
4100	Professional Services	450	2,000
4233	Witness Travel, Meals & Lodging	1,252	2,000
5750	Machinery/Equipment	1,343	6,000
		35,289	20,600

BUDGETED REVENUE

District Attorney Special Account

Line Item 351	Description	2011-2012 Estimated Actual	2012-2013 Approved
390-1000	DA Special Account Fees	27,350	22,500
		27,350	22,500

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item 351-475	Description	2011-2012 Estimated Actual	2012-2013 Approved
4000	Salaries Paid from DA Special Account	23,077	22,500
5750	Machinery/Equipment	1,330	-
		24,406	22,500

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2011-2012 Estimated Actual	2012-2013 Approved
334-0102	CJAD - Sex Offenders	7,915	94,978
334-0103	CJAD - Basic	42,324	507,896
334-0104	CJAD - Education	1,609	19,302
334-0105	CJAD - TAIP	3,225	38,700
334-0111	CJAD - CSR	5,508	66,096
334-0203	CJAD - SAFPF	-	20,000
334-0303	Supervision Fees - Basic	86,016	1,132,200
334-0503	Carryover Previous Yr (COH) Basic	-	160,000
334-0603	Payments by Prog Part - Basic	5,615	42,000
334-0605	Payments by Prog Part - TAIP	905	8,500
361-0000	Interest	163	4,200
370-0000	Miscellaneous - Basic	646	4,000
390-1000	From Probation Department / Adult Payroll	81,415	-
		235,340	2,097,872

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2011-2012 Estimated Actual	2012-2013 Approved
0102	Salaries - Sx Offend	6,027	78,351
0103	Salaries - BASIC	98,919	1,394,797
0104	Salaries - Education Program	-	17,800
0111	Salaries - CSR	2,250	55,149
2000	Fringe Benefits	48,857	308,237
3101	Office Supplies - Sx Offend	-	804
3102	Office Supplies - BASIC	3,717	40,518
3103	Office Supplies - CSR	-	198
3104	U/A Supplies - BASIC	650	6,000
3105	Computer Supplies - BASIC	-	6,000
3106	Office Supplies - Education	-	140
3107	Office Supplies - TAIP	-	158
3318	Carpentry Tools	201	2,600
4100	Contract Services - BASIC	354	5,000
4101	DWI/DOEP Inst - BASIC	1,889	-
4202	Tutors - Education	1,541	-
4103	Worksite Supervisor - CSR	2,227	-
4104	U/A Confirmation - BASIC	255	-
4105	Volunteers Ins (CSR) - BASIC	-	2,768
4106	Individual Counseling - TAIP	800	9,650
4107	Assessments/Exams - BASIC	990	14,500
4108	Polygraph Fees - BASIC	50	1,200
4109	Group Counseling - TAIP	4,320	37,392
4110	IT Support - BASIC	375	2,000
4111	Independent Fiscal Audit	-	4,400
4112	Legal Services Retainer - BASIC	-	500
4116	Bonds/Liability Ins - BASIC	-	600
4201	Mileage - Sx Offend	35	800
4202	Mileage - BASIC	220	15,000
4229	Per Diem - Sx Offend	-	200
4230	Per Diem - BASIC	324	4,000
4415	Vehicle Insurance - BASIC	2,205	2,375
4425	Long Distance Service - BASIC	129	1,000
4430	Cellular Phone Service - BASIC	97	1,200
4435	Internet Access - BASIC	1,513	8,000
4500	CSC Software 9Accutermo - BASIC	7,960	47,760
4510	Equipment Maintenance/Repair	183	4,200

ADULT PROBATION APPROPRIATIONS CONTINUED:

4540	Vehicle Maintenance - BASIC	43	4,000
4542	Vehicle Fuel - BASIC	271	4,000
4910	Registration Fees - BASIC	1,200	1,600
5901	New Equipment - BASIC	1,757	-
5902	Leased Equipment - BASIC	1,043	14,975
		190,401	2,097,872

BUDGETED REVENUE

Juvenile Probation

Line Item	Description	2011-2012 Estimated Actual	2012-2013 Approved
353			
390-1000	From Probation Department / Juvenile Payroll	-	950,000
		-	950,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item 353-574	Description	2011-2012 Estimated Actual	2012-2013 Approved
2000	Fringe Benefit Summary Account	-	250,000
4000	Salaries	-	700,000
		-	950,000

BUDGETED REVENUE

Bastrop County Road District # 3 Fund

Line Item 450	Description	2011-2012 Estimated Actual	2012-2013 Approved
311-1000	Current Taxes	45,470	-
319-1000	Interest	3,901	-
361-3000	Interest on Investments	254	250
390-0000	Cash on Hand	-	48,000
		49,625	48,250

BUDGETED APPROPRIATIONS

Bastrop County Road District #3 Fund

Line Item 450-470	Description	2011-2012 Estimated Actual	2012-2013 Approved
1001	Principal	40,000	45,000
1002	Interest	6,500	2,250
5758	Appraisal District	674	1,000
		47,174	48,250

BUDGETED REVENUE

Houston Toad

Line Item 475	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-0000	Interest Earnings	4,506	4,000
370-1000	Mitigation Fees	18,343	18,000
		22,849	22,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475-656	Description	2011-2012 Estimated Actual	2012-2013 Approved
4100	Professional Service	-	6,000
4101	Mitigation Grants	5,573	-
4104	Donation	-	4,000
4999	Miscellaneous	-	12,000
		5,573	22,000

BUDGETED REVENUE

Environmental Restoration

Line Item 476	Description	2011-2012 Estimated Actual	2012-2013 Approved
333-1005	ALCOA Foundation	15,000	-
361-0000	Interest	60	-
370-2000	Donations	7,397	6,000
		22,457	6,000

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item 476-410	Description	2011-2012 Estimated Actual	2012-2013 Approved
3100	ALCOA Foundation	14,968	-
4000	Donation	1,728	6,000
		16,695	6,000

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2011-2012 Estimated Actual	2012-2013 Approved
341-4000	County Clerk	7,245	7,000
341-7000	District Clerk	38,571	35,000
361-1000	Interest on Account	931	1,000
361-2000	Donations	-	50
		46,747	43,050

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item 500-426	Description	2011-2012 Estimated Actual	2012-2013 Approved
1100	Salary	7,557	7,560
2000	Fringe	2,290	2,200
5758	Expenditures	35,543	33,290
		45,391	43,050

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-1000	Interest	1,445	1,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	25	50
403-0500	County Clerk - Juvenile Crime/Delinquency	2	10
403-0600	County Clerk - Time Payments	6,823	6,500
403-0700	Consolidated Court Costs	45,647	42,000
403-1000	Criminal Justice Planning	10	20
403-2000	Law Enforcement Education	2	5
403-3000	Judicial Education	10	10
403-3005	CMIT	2	5
403-4000	Victims of Crime	70	100
403-5000	DPS Arrest Fees	885	1,100
403-5001	Bastrop PD Arrest Fees	405	400
403-5002	Elgin PD Arrest Fees	177	150
403-5003	Smithville PD Arrest Fees	138	120
403-5004	Rehabilitation	-	-
403-5005	Breath Tests	1	5
403-5006	State Fees	3	5
403-5008	County Clerk - Indigent Fees	2,070	2,000
403-5009	County Clerk - Arrest Fees	-	-
403-5011	Marriage License Fees	12,753	10,000
403-5012	Birth Certificate Fees	1,075	1,100
403-5013	County Clerk - Jury Reimbursement Fee	2,261	2,100
403-5014	State Traffic Fines	647	600
403-5016	EMS Trauma Fee	3,963	4,000
403-5017	JS Judicial Support Fee	3,008	2,800
403-5018	3rd Court of Appeals Fee	1,035	1,000
403-5019	Support of the Judiciary	8,694	8,000
403-5021	Indigent Defense Services	1,093	1,100
403-5022	DCCF - Drug Court Fee	11,362	10,225
403-5023	Civil Justice Data Repository	-	-
403-5024	Judicial Fund-Filing Fees	8,280	7,500
403-5025	Judicial Fund-Stat CO Crt	8,612	8,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2011-2012 Estimated Actual	2012-2013 Approved
403-7000	County Clerk - Crime Victim Compensation	135	100
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	320	300
450-0500	District Clerk - JC & D	33	35
450-0600	District Clerk - Time Payments	3,239	3,000
450-0700	District Clerk - Consolidated Court Costs	16,492	15,500
450-0800	Nondisclosure Fee	140	150
450-1000	Criminal Justice Planning	52	50
450-2000	Law Enforcement Education	6	5
450-3000	Judicial Education	134	125
450-3005	CMIT	33	30
450-4000	Victims of Crime	3,073	2,850
450-4018	3rd Court of Appeals Fee	5,507	5,100
450-5000	Juvenile Probation Diversion	594	600
450-5005	Breath Tests	183	125
450-5008	District Clerk - Indigent Fees	12,828	12,000
450-5013	District Clerk Jury Reimbursement Fee	495	500
450-5015	DNA Testing	1,273	1,200
450-5016	EMS Trauma Fee	8,047	7,000
450-5017	JS Judicial Support Fee	640	600
450-5019	Support of the Judiciary	55,913	52,000
450-5020	District Clerk - Family Protection	-	-
450-5021	Indigent Defense Services	223	220
450-5022	DCCF - Drug Court Fee	2,659	2,500
450-5023	DNA (SB727) \$34/\$50	2,495	2,250
450-5029	Family Violence Fee	898	900
450-7000	Juror Donations-Crime Victim	2,720	2,000
450-8000	Other Than Divorce/Family	50,326	46,250
450-8001	Divorce/Family Law Cases	15,880	15,000
	Justice Of The Peace Precinct #1		
451-0100	LEMI	-	-
451-0200	LEOSE	-	-
451-0400	JP 1 - Fugitive Apprehension	72	60
451-0500	JP 1 - Juvenile Crime	6	5
451-0600	JP 1 - Time Payments	8,578	7,000
451-0700	JP 1 - Consolidated Court	87,364	80,000
451-0900	FTA State Omni	6,720	6,500
451-1000	Criminal Justice Planning	-	-
451-2000	Law Enforcement Education	26	-
451-3000	Judicial Education	-	25
451-3005	CMIT	5	5

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2011-2012 Estimated Actual	2012-2013 Approved
451-4000	Victims of Crime	215	220
451-5000	DPS Arrest Fees	7,553	6,750
451-5004	Parks and Wildlife Arrest Fees	421	400
451-5005	JP 1 - TX Parks & Wildlife	11,507	9,800
451-5006	JP 1 - TABC State Fees	-	-
451-5008	JP 1 - Indigent Fees	1,126	1,050
451-5009	Subtitle C Fees	39,127	35,000
451-5013	JP 1 - Jury Reimbursement Fee	8,624	7,800
451-5015	SJFS Judicial Support Fee	11,535	10,400
451-5016	IDF (Indigent Defense Fund \$2)	4,209	3,800
451-5017	Child Safety Seat	1	5
451-5023	Civil Justice Data Repository	124	110
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	1	5
452-0200	LEOSE	2	5
452-0300	JP 2 - Weights & Measures	-	-
452-0400	JP 2 - Fugitive Apprehension	95	100
452-0500	JP 2 - Juvenile Crime	10	10
452-0600	JP 2 - Time Payments	2,190	1,800
452-0700	JP 2 - Consolidated Court	61,668	49,000
452-0800	JP 2 - Compulsory	-	-
452-0900	FTA State Omni	4,487	4,100
452-1000	Criminal Justice Planning	5	5
452-2000	Law Enforcement Education	1	5
452-3000	Judicial Education	40	50
452-3005	CMIT	10	10
452-4000	Victims of Crime	300	300
452-5000	DPS Arrest Fees	5,832	4,400
452-5004	Parks & Wildlife Arrest Fees	112	90
452-5005	JP 2 - TX Parks & Wildlife	1,317	1,125
452-5006	JP 2 - TABC State Fees	-	-
452-5008	JP 2 - Indigent Fees	936	800
452-5009	Subtitle C Fees	36,184	28,000
452-5013	JP 2 - Jury Reimbursement Fee	6,036	4,750
452-5015	SJFS Judicial Support Fee	8,008	6,250
452-5016	IDF (Indigent Defense Fund \$2)	2,891	2,300
452-5017	Child Safety Seat	-	5
452-5023	Civil Justice Data Repository	114	100

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2011-2012 Estimated Actual	2012-2013 Approved
452-6000	House Bill 1294	-	-
452-7000	CR - Compensated Rehabilitation	5	5
452-8000	GR - State General Revenue	3	5
Justice Of The Peace Precinct #3			
453-0100	LEMI	-	-
453-0200	LEOSE	-	-
453-0400	JP 3 - Fugitive Apprehension	152	125
453-0500	JP 3 - Juvenile Crime	13	15
453-0600	JP 3 - Time Payments	12,350	11,000
453-0700	JP 3 - Consolidated Court	110,636	105,000
453-0900	FTA State Omni	15,436	14,300
453-1000	Criminal Justice Planning	-	-
453-2000	Law Enforcement Education	-	-
453-3000	Judicial Education	59	60
453-3005	CMIT	12	15
453-4000	Victims of Crime	455	425
453-5000	DPS Arrest Fees	8,673	8,000
453-5004	Parks & Wildlife Arrest Fees	10	20
453-5005	JP 3 - TX Parks & Wildlife	463	500
453-5006	JP 3 - TABC State Fees	-	200
453-5008	JP 3 - Indigent Fees	888	825
453-5009	Subtitle C Fees	49,670	45,500
453-5013	JP 3 - Jury Reimbursement Fee	10,865	10,000
453-5015	SJFS Judicial Support Fee	14,463	13,500
453-5016	IDF (Indigent Defense Fund \$2)	5,203	4,750
453-5017	Child Safety Seat	1	5
453-5023	Civil Justice Data Repository	154	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	6	5
454-0300	JP 4 - Weights & Measures	-	-
454-0400	JP 4 - Fugitive Apprehension	234	225
454-0500	JP 4 - Juvenile Crime	19	20
454-0600	JP 4 - Time Payments	8,581	7,200
454-0700	JP 4 - Consolidated Court	118,063	92,000
454-0900	FTA State Omni	5,113	4,300

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item		2011-2012	
550	Description	Estimated	2012-2013
		Actual	Approved
454-1000	Criminal Justice Planning	15	20
454-1234	All Four JP's Compulsory	-	5
454-2000	Law Enforcement Education	3	-
454-3000	Judicial Education	85	80
454-3005	CMIT	15	15
454-4000	Victims of Crime	732	650
454-5000	DPS Arrest Fees	11,040	8,500
454-5004	JP 4 - Parks & Wildlife	50	50
454-5005	JP 4 - TX Parks & Wildlife	1,316	1,300
454-5006	JP 4 - TABC State Fees	-	-
454-5008	JP 4 - Indigent Fees	810	675
454-5009	Subtitle C Fees	69,998	53,300
454-5013	JP 4 - Jury Reimbursement Fee	11,524	9,000
454-5015	SJFS Judicial Support Fee	15,384	12,000
454-5016	IDF (Indigent Defense Fund \$2)	5,606	4,300
454-5017	Child Safety Seat	1	-
454-5023	Civil Justice Data Repository	224	200
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	3,391	3,000
995-5020	Bail Bond Fee	25,160	23,500
		1,129,167	987,185

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item 550	Description	2011-2012 Estimated Actual	2012-2013 Approved
690-4900	Payments to Comptroller	988,509	879,560
690-5500	3rd Court of Appeals Fees	6,542	5,500
690-6000	Service Charges	89,208	65,900
690-6001	Interest Earned	1,928	1,400
690-6002	Due to City of Bastrop	405	350
690-6003	Due to City of Elgin	177	150
690-6004	Due to City of Smithville	138	100
690-6005	DPS Arrest Fees	27,665	21,000
690-6006	Texas Parks & Wildlife	14,595	13,225
		1,129,166	987,185

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-1000	Interest Income	1,666	1,400
370-1000	Forfeited Property	10,164	5,000
		11,830	6,400

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2011-2012 Estimated Actual	2012-2013 Approved
3100	Supplies	-	400
4100	Pymts to Cooperating Agencies	-	1,000
4102	Prevention/Treatment Programs	1,000	1,000
4999	Miscellaneous	45	1,000
5750	Equipment	4,063	3,000
		5,108	6,400

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2011-2012 Estimated Actual	2012-2013 Approved
361-0000	Fees	183,143	200,000
361-1000	Interest	766	1,500
390-2000	Cash on Hand	7,500	-
		191,409	201,500

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item 609-560	Description	2011-2012 Estimated Actual	2012-2013 Approved
4212	Communication Cards	10,140	25,000
4999	Miscellaneous	4,229	-
5750	Equipment	4,676	4,702
5905	Capital Outlay-Principal	137,677	137,677
5910	Capital Outlay-Interest	34,121	34,121
		190,843	201,500

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2011-2012 Estimated Actual	2012-2013 Approved
341-0000	Contract Fees	-	23,000
341-1000	Rental Fees	12,380	-
341-1015	Administrative Fees	9,624	-
361-0000	Interest	1,035	1,000
390-2000	Cash on Hand	45,700	-
		68,740	24,000

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2011-2012 Estimated Actual	2012-2013 Approved
3550	Elections	38,185	24,000
		38,185	24,000