



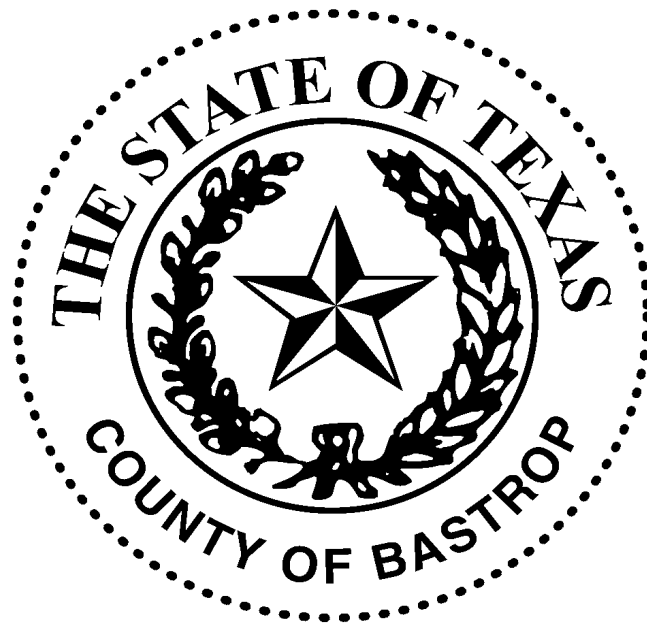
Bastrop County **Official Budget**

Fiscal Year 2016-2017



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2016 – SEPTEMBER 30, 2017



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

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BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2016 THROUGH SEPTEMBER 30, 2017

STATE OF TEXAS COUNTY OF BASTROP

We, Paul Pape, County Judge
Rose Pietsch, County Clerk
Lisa Smith, County Auditor

of Bastrop County, Texas do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2016/2017 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 14th day of September, A.D., 2016, as the same appears on file in the office of the County Clerk of Bastrop County.



Paul Pape, County Judge



Rose Pietsch, County Clerk



Lisa Smith, County Auditor

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BASTROP COUNTY, TEXAS

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

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

At A Glance

Cities:

- Bastrop
- Elgin
- Smithville

County Population:

- 75,825 in 2015
- 80,527 in 2016 (estimated)

Income:

- Median Income 2015/ \$54,821

Sales Tax:

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

School District Enrollments:

- BISD - 10,545
- EISD - 4,321
- SISD - 1,662

Area Attractions

Parks and Water Recreation:

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

Golf and Recreation:

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

Museums and Culture:

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

Annual Events:

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

Major Employers

Seton Smithville Hospital

Bastrop, Elgin, and Smithville ISDs

Hyatt Lost Pines Resort

Bastrop County

Wal-Mart

University of Texas Science Parks

Bastrop FCI

H.E.B. Food Store

BASTROP COUNTY OFFICIALS

October 1, 2016

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

BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1

Commissioner William Piña

Precinct 2

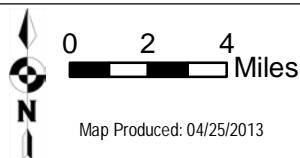
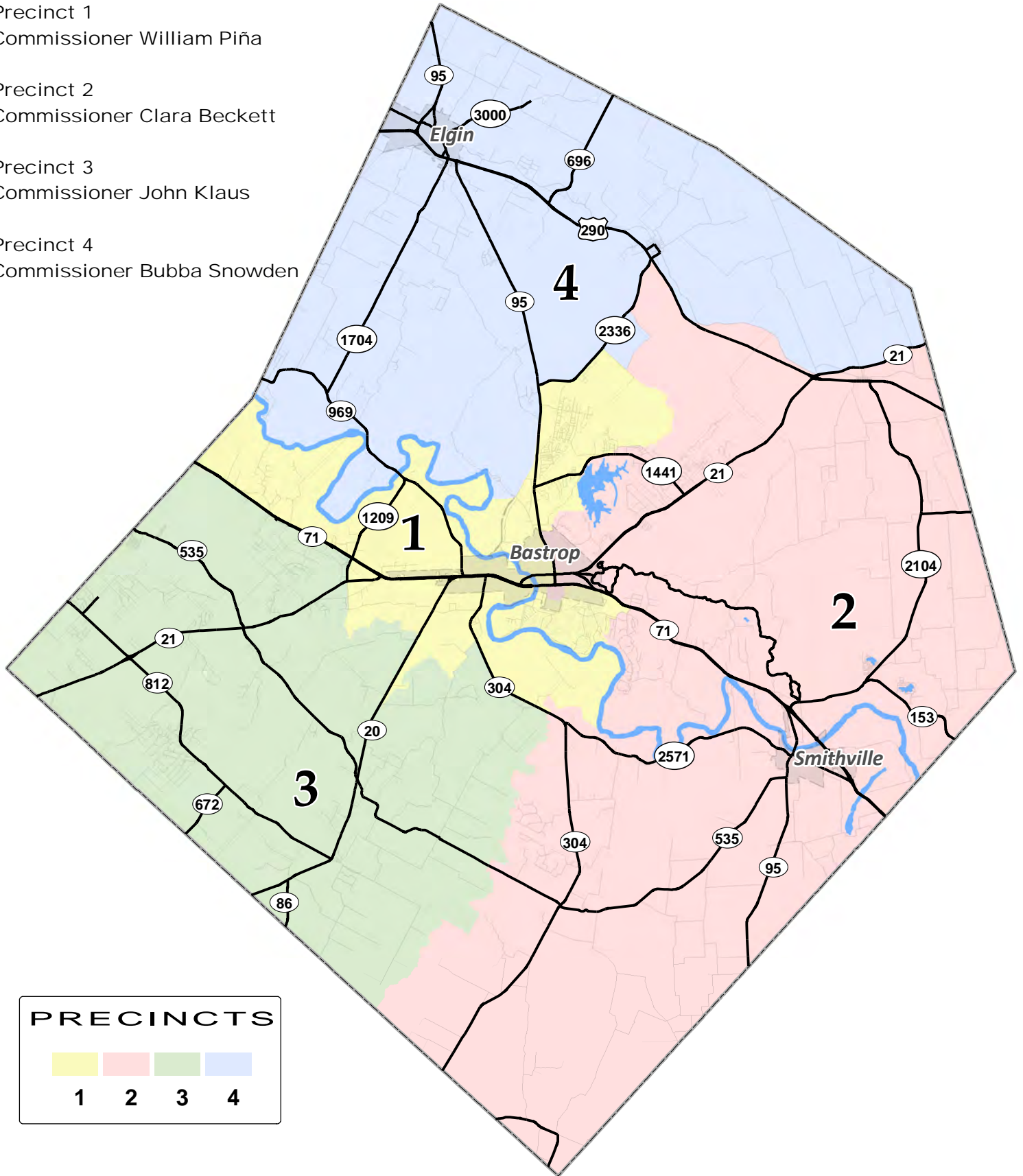
Commissioner Clara Beckett

Precinct 3

Commissioner John Klaus

Precinct 4

Commissioner Bubba Snowden



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

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

Ad Valorem Tax Rate & Collection History

2009 through Fiscal Year 2016/2017

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
Total Tax Rate	0.6192	0.6192	0.6175	0.6314	0.629	0.629	0.619	0.5938
General Levy	0.4139	0.4018	0.4025	0.4139	0.4165	0.4188	0.4178	0.4190
Road & Bridge	0.1285	0.1200	0.1196	0.1146	0.1135	0.1134	0.1125	0.1092
Total Operating	0.5424	0.5218	0.5221	0.5285	0.5300	0.5322	0.5303	0.5282
Tax Rate	0.5424	0.5218	0.5221	0.5285	0.5300	0.5322	0.5303	0.5282
Debt Svc Levy	0.0768	0.0974	0.0954	0.1029	0.0990	0.0968	0.0887	0.0718
Total Tax Rate	0.6192	0.6192	0.6175	0.6314	0.6290	0.6290	0.6190	0.5990
Assessed Valuation	4,080,978,000	4,216,757,068	4,292,402,134	4,242,793,922	4,453,077,350	4,689,535,812	5,208,108,437	5,564,428,179
Ad Valorem Tax Levy	25,269,416	26,110,160	26,505,577	26,697,582	27,770,835	29,497,180	31,912,657	32,823,368
% of Levy Collected	95%	94%	95%	95%	96%	95%	94%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2015-2016 Estimated Actual	2016-2017 Approved
311-1000	Current Taxes	20,437,406	21,550,000
311-1001	381 Agreement Prop. Tax	(79,587)	(80,000)
311-3000	Delinquent Taxes	460,131	525,000
319-3000	P & I on Delinquent taxes	341,438	375,000
333-1002	Auto Theft Task Force	51,161	50,000
333-1003	BISD Security Services	2,678	-
333-1006	Drug Enforcement Reimbursement	2,037	-
333-1007	Family Crisis Center Grant	110,857	65,000
333-1008	Judicial Fund Reimb Program	84,000	75,000
333-1009	Resource Officer	-	-
333-1010	DA Assistant Longevity Program	17,960	15,000
333-1011	MHMR Transport Officer	134,378	100,000
333-1012	SCAAP Program	18,100	15,000
333-1013	Co Judge Supplement Program	25,200	25,000
333-1014	DA Supplement Program	4,310	3,640
333-1021	Indigent Defense Task Force	64,542	60,000
333-1030	JAG - SWAT Vests	13,400	-
333-4126	HAVA Grant	19,978	-
333-4133	Bulletproof Vest Partnership	9,810	11,578
333-4136	Emergency Mgmt Performance	39,394	13,131
333-4142	PFW Program	10,383	-
333-4152	Stony Point Grant	34,358	242,142
333-4155	CAPCOG County Education	-	-
333-4157	Transportation Plan - STPMM	388,665	45,274
333-4159	Flood Plain Study 14-16	80,294	188,220
333-4162	JAG - SO Training	-	15,568
333-4163	Feral Hog Chomp Program	-	15,000
333-4164	CAPCOG HS #3014301 Weather	-	74,641
333-4165	CAPCOG HS #3014701 Console	-	60,000
335-3000	\$1.50 per Registration	199,254	235,000
335-7000	Alcohol Beverage Tax	164,980	140,000
335-8000	Bingo Gross Receipts	8,060	8,000
335-9004	Auto Title Fees	144,380	120,000
335-9005	Parcel Collection Fees	286,478	290,000
335-9006	1/2 Cent Sales Tax	3,940,197	3,750,000
335-9007	Motor Vehicle Sales Tax Commission	826,581	800,000
335-9008	381 Agreement Sales Tax	(220,743)	(200,000)
341-1001	Fees of Office, County Judge	2,345	2,000
341-2000	Fees of Office, County Sheriff	276,320	220,000
341-3000	Estray Fees	14,310	14,000
341-3500	Elections Fees	1,127	1,000
341-4000	Fees of Office, County Clerk	470,610	440,000
341-4002	County Clerk Subdivision Fees	122,007	130,000
341-4003	General Records Management	15,054	14,000
341-4005	Video Fees	820	800
341-4006	Traffic Court Costs	5	15
341-4007	DA Bond Forfeiture	-	-

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2015-2016 Estimated Actual	2016-2017 Approved
341-4008	Jury Fee Reimbursement	2,618	2,000
341-4009	County Clerk Judiciary Fund Fee	168	200
341-4010	Co. Clerk Cash Bond & Trust Acct.	525	250
341-4011	Sup Ct-Initiated Guardianship	4,326	4,000
341-4012	Co Clerk Crimestoppers Fee	1,610	1,500
341-4015	Bond Fee (\$10)	1,926	1,800
341-4016	Appealed Cases Deferred SP EXP	3,741	3,000
341-5000	Fees of Office, County Tax Assessor/Coll.	57,070	35,000
341-6500	Fees of Office, District Attorney	4,459	4,000
341-7000	Fees of Office, District Clerk	214,876	195,000
341-7012	District Clerk Crimestoppers Fee	4,310	3,500
341-7015	District Clerk Passport	40,722	40,000
341-7016	DC - Family Protection Fee	3,978	3,500
341-7018	Tax Write-out Fees	203,655	200,000
341-7500	Courthouse Security Fees	26,639	25,000
341-7601	Courthouse Security Fees JP 1	3,541	3,000
341-7602	Courthouse Security Fees JP 2	6,737	5,000
341-7603	Courthouse Security Fees JP 3	5,214	5,000
341-7604	Courthouse Security Fees JP 4	5,845	5,000
341-7701	JP #1 SJFC	675	750
341-7702	JP #2 SJFC	1,319	1,100
341-7703	JP #3 SJFC	983	1,000
341-7704	JP #4 SJFC	1,218	1,000
341-8001	Civil, JP 1	9,707	8,000
341-8002	Civil, JP 2	795	500
341-8003	Civil, JP 3	2,940	2,500
341-8004	Civil, JP 4	4,777	3,800
341-8101	JP 1 Expungement Fees	-	-
341-8102	JP 2 Expungement Fees	-	-
341-9001	Fees of Office, Const Pct 1	17,353	15,000
341-9002	Fees of Office, Const Pct 2	9,244	8,000
341-9003	Fees of Office, Const Pct 3	6,849	7,000
341-9004	Fees of Office, Const Pct 4	15,905	12,000
341-9201	OMNI FTA Fees, Pct 1	2,143	1,500
341-9202	OMNI FTA Fees, Pct 2	2,834	2,000
341-9203	OMNI FTA Fees, Pct 3	4,015	3,500
341-9204	OMNI FTA Fees, Pct 4	4,956	4,100
341-9301	County FTA Fees, Pct 1	1,429	1,500
341-9302	County FTA Fees, Pct 2	1,340	1,300
341-9303	County FTA Fees, Pct 3	2,682	2,700
341-9304	County FTA Fees, Pct 4	3,304	2,700
341-9400	Trial Fees	3,519	2,700
341-9401	Sheriff Arrest Fees	15,534	13,000
341-9402	Constable Arrest Fees	691	700
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	29	50
341-9501	Warrant Fee, JP 1	5,384	4,000
341-9502	Warrant Fee, JP 2	3,974	3,200
341-9503	Warrant Fee, JP 3	566	600
341-9504	Warrant Fee, JP 4	5,048	4,500
341-9600	Fees - Copies JP Courts	332	300

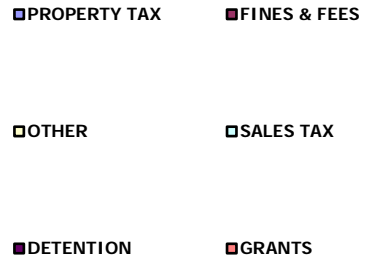
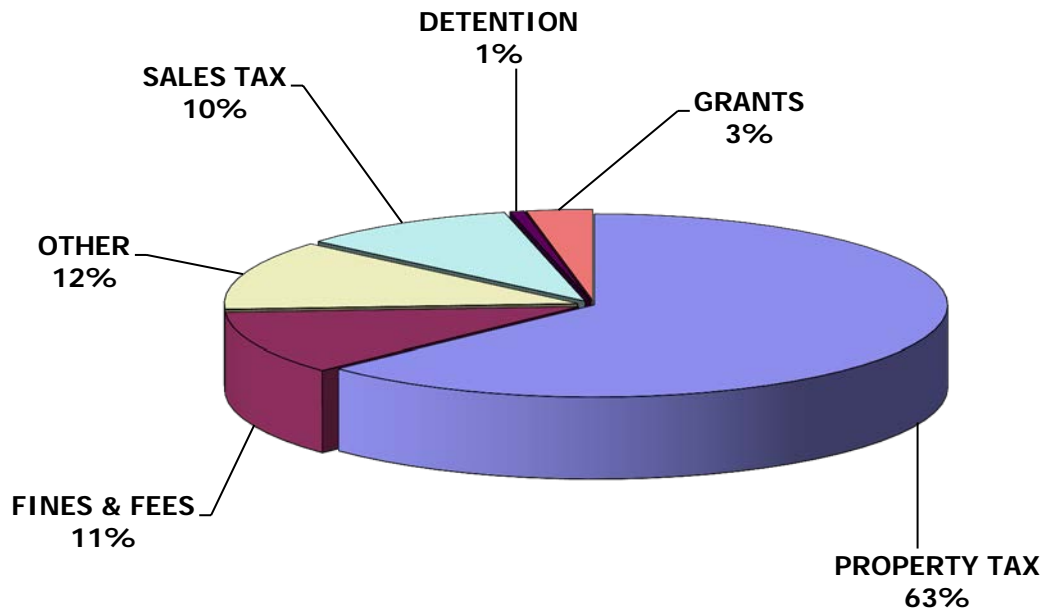
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2015-2016 Estimated Actual	2016-2017 Approved
341-9601	TFC/Traffic, JP 1	2,031	2,000
341-9602	TFC/Traffic, JP 2	5,179	4,000
341-9603	TFC/Traffic, JP 3	2,655	2,500
341-9604	TFC/Traffic, JP 4	4,414	4,000
341-9605	Dismissal Fees	4,775	5,000
341-9707	Tertiary Care Fee	3,572	3,000
341-9708	JP- CMIT	10	10
341-9801	Collection Agency Fee, JP 1	29,048	25,000
341-9802	Collection Agency Fee, JP 2	30,479	25,000
341-9803	Collection Agency Fee, JP3	54,720	50,000
341-9804	Collection Agency Fee, JP4	66,740	60,000
342-5000	JECT Fees	1,076	1,000
351-1000	Fines, District Clerk	42,057	35,000
351-2000	Fines, County Clerk (Misdemeanor)	49,134	40,000
351-2001	Peace Officer Service Fee	2,033	2,000
351-3001	Fines, JP Pct 1	91,665	80,000
351-3002	Fines, JP Pct 2	123,704	110,000
351-3003	Fines, JP Pct 3	125,250	125,000
351-3004	Fines, JP Pct 4	171,760	150,000
351-3011	Fines, Constable Pct 1	46,193	35,000
351-3022	Fines, Constable Pct 2	74,152	65,000
351-3033	Fines, Constable Pct 3	102,882	90,000
351-3044	Fines, Constable Pct 4	102,309	85,000
351-4000	Deferred Adjudication	63,986	60,000
361-2000	Interest, Bank Deposits	11,679	12,000
361-3000	Interest, Investments	57,147	30,000
364-0000	Contributions From Public Enterprise	206,667	233,700
365-1000	Refund, Taxes	2,387	-
366-1000	Housing of Prisoners	2,444,963	2,560,200
366-3000	Inmate Medical / Dental Fees	25,113	6,000
370-1000	911 Addressing	97,143	75,000
370-3000	Attorney Fee Rebates	240,011	200,000
370-4000	Indigent Health Care Refunds	42,468	35,000
370-5000	Miscellaneous	264,050	150,000
370-5300	Sexual Assault Nurse Exam	11,483	9,000
370-5400	Radio Billing	201,269	200,000
370-5401	Utililty Reimb Billing	4,194	4,000
370-5450	Tower Lease- PHI Air	13,200	13,200
370-5451	Tower Lease- Texas Wireless	7,950	6,600
370-5452	TADS Rental	2,600	2,000
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	5,847	5,847
370-5500	Tobacco Settlement	32,893	28,000
370-5600	Election Contract Services	64,414	40,000
370-6000	Permits	357,340	340,000
370-6200	Restaurant Inspection Fees	79,350	80,000
370-6250	Driveway Culvert Permits	12,380	12,000
370-6260	Development Permit Fees	247,150	220,000
370-6261	Development Recording Fees	621	500

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2015-2016 Estimated Actual	2016-2017 Approved
370-6501	Transfer Station Fees	99,259	85,000
370-6600	HCP Application Fees	13,960	11,000
370-6601	LPHCP Recording Fees	328	-
370-6700	Signage Fees	7,529	7,000
370-7500	Animal Control Fees	93,108	90,000
390-1000	Budgeted Transfer in from CJP Fund	80,548	80,000
390-2000	Cash on Hand	-	75,000
Total General Fund Revenue		35,196,058	35,749,316

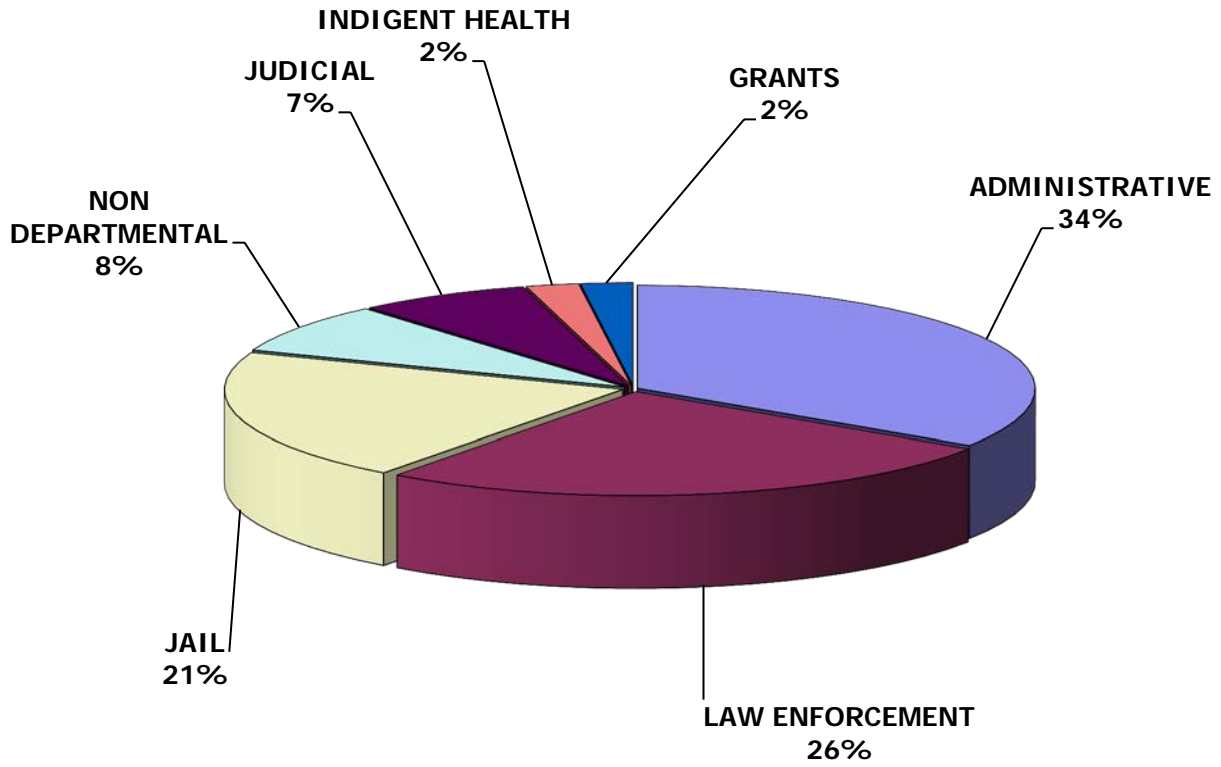
GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2016-2017



GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2015-2016 Estimated Actual	2016-2017 Approved
400	County Judge	281,667	293,646
401	Commissioner Court	303,054	358,349
403	County Clerk	511,772	534,988
404	Emergency Management	555,363	652,230
405	Veterans Services	49,004	55,504
406	Human Resources	376,197	401,963
407	911 Communications	-	1,015,989
410	Grants	684,870	758,245
426	County Court-At-Law	827,240	892,093
435	District Court	762,293	802,498
450	District Clerk	832,195	873,209
451	Justice of the Peace, Pct 1	202,308	202,220
452	Justice of the Peace, Pct 2	189,175	202,988
453	Justice of the Peace, Pct 3	174,163	200,229
454	Justice of the Peace, Pct 4	194,326	205,740
475	District Attorney	1,239,528	1,360,559
495	County Auditor	424,887	447,275
497	County Treasurer	388,128	395,012
498	Purchasing	129,893	148,605
499	County Tax Assessor/Collector	1,030,722	1,130,256
500	Tax Collections	353,867	373,656
505	Information Technology	1,037,205	1,005,665
510	General Services	559,914	609,450
520	Engineering Dept	381,007	530,725
551	Constable, Pct 1	61,739	68,501
552	Constable, Pct 2	70,153	73,611
553	Constable, Pct 3	69,298	72,762
554	Constable, Pct 4	69,517	71,985
560	Law Enforcement	7,527,906	7,575,664
561	Courthouse Security	201,747	264,103
562	County Jail	6,834,986	7,367,119
563	Animal Control	817,092	962,278
574	Probation Department	298,818	328,000
575	Department of Public Safety	118,285	123,066
590	Elections Administrator	376,647	456,988
593	Economic Development	27,259	43,662
597	Environmental & Sanitation Services	658,853	692,160
635	Indigent Health Care	754,503	769,069
645	Child Welfare	54,384	59,308
655	Habitat Conservation	90,686	103,031
665	Extension Service	205,653	233,445
680	GIS & Addressing	256,071	212,241
995	Non Departmental	2,620,377	2,821,229
Total General Fund Appropriations		32,602,752	35,749,316

GENERAL FUND BUDGETED APPROPRIATIONS FISCAL YEAR 2016-2017



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

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	95,600	99,542
1105	Deputies/Assistants Salaries	95,791	82,888
2000	Fringe Benefits	61,718	70,136
3100	Office Supplies	2,542	4,000
4100	Court Reporter	6,750	7,000
4130	Court Appointed Atty Pro	450	3,000
4133	Court Appointed Investigator	-	1,500
4134	Psych Evaluation	-	2,500
4211	Communications	4,495	4,680
4231	Transportation	11,900	12,300
4232	Conferences/Training	687	2,400
5750	Furniture/Equipment	1,734	3,700
		281,667	293,646

PERSONNEL

County Judge

Job Title	2016-2017 Approved
County Judge	72,371
Executive Assistant	46,201
Admin Assistant	34,273
	152,845

Judge's Stipend	25,000
Longevity	-
Merit	4,585
	182,430
Budget	

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salaries	138,839	142,614
1110	Spay & Neuter Coordinator	20,807	41,200
2000	Fringe Benefits	39,322	53,485
3100	Office Supplies	584	600
4100	Professional Services	92,283	110,000
4205	Real Estate	-	-
4211	Communications	350	1,200
4231	Transportation	700	1,200
4232	Conference/Seminars	2,171	3,000
4306	Other Bridges (Tx Dot Program)	904	-
4542	Supplies	1,326	2,500
4999	Miscellaneous	2,981	250
5750	Equipment	139	-
5756	Copier/Equipment	2,648	2,300
		303,054	358,349

PERSONNEL

Commissioner's Court

Job Title	2016-2017 Approved
Commissioner Pct 1	34,280
Commissioner Pct 2	34,280
Commissioner Pct 3	34,280
Commissioner Pct 4	34,280
Spay & Neuter Coordinator	40,000
	177,120

Longevity	1,380
Merit	5,314
Budget	183,814

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salaries	57,475	69,001
1105	Deputies/Assistants Salaries	316,003	313,430
2000	Fringe Benefits	120,663	135,157
3100	Office Supplies	14,246	13,000
4100	Professional Services	1,266	1,200
4211	Communications	313	-
4231	Transportation	1,200	1,200
4232	Conference/Seminars	606	2,000
		511,772	534,988

PERSONNEL

County Clerk

Job Title	2016-2017 Approved
County Clerk	63,723
Chief Deputy County Clerk	45,193
Clerk	37,254
Misd Deputy County Clerk	37,655
Clerk	35,636
Clerk	35,264
Clerk	34,845
Misd Deputy County Clerk	35,990
Compliance/Collections Clerk	35,548
	361,108

Longevity	8,889
Merit	10,834
Budget	380,831

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	57,202	65,162
1105	Assistant Emergency Mgt Coord	30,050	51,500
1117	Communications Salaries	95,117	95,064
2000	Fringe Benefits	62,361	74,104
3100	Office Supplies	5,255	5,000
4211	Communications	14,031	20,000
4212	Communication Radio System	14,805	18,000
4213	Radio Repair	6,109	6,000
4214	Tower Repair	19,982	25,000
4231	Transportation	12,200	13,200
4232	Conferences/Training	5,021	7,500
4500	Communication Contracts	198,066	198,000
4501	Tower Rental Contracts	30,204	43,200
5750	Furniture/Equipment	4,960	30,500
		555,363	652,230

PERSONNEL

Emergency Management

Job Title	2016-2017 Approved
Deputy Director	62,374
Assistant Deputy Director	50,000
Wireless System Manager	48,526
OEM Technician	42,820
	203,720

Longevity	1,895
Merit	6,111
Budget	211,726

BUDGETED APPROPRIATIONS

Veterans Services

Line Item		2015-2016	2016-2017
100-405	Description	Estimated	Approved
		Actual	
1100	Salary	33,216	34,108
2000	Fringe Benefits	7,433	11,783
3100	Office Supplies	173	300
4211	Communications	600	650
4231	Transportation	4,200	3,750
4232	Conference/Seminars	1,978	3,413
5750	Furniture & Equipment	1,404	1,500
		49,004	55,504

PERSONNEL

Veterans Services

Job Title	2016-2017 Approved
Officer - PT	33,115
	33,115

Longevity	-
Merit	993
Budget	34,108

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	57,183	64,546
1105	Deputies/Assistants	206,005	207,419
2000	Fringe Benefits	90,302	99,990
3100	Office Supplies	2,560	2,500
4100	Professional Services	4,874	8,500
4211	Communications	3,176	3,844
4231	Transportation	4,320	4,320
4232	Conference/Seminars	2,873	5,000
5750	Machinery/Equipment	4,904	5,844
		376,197	401,963

PERSONNEL

Human Resources

Job Title	2016-2017 Approved
Director	62,666
Benefits/Payroll Coordinator	45,428
Assistant	43,035
Assistant	42,000
Assistant	36,680
Assistant	32,699
	262,508

Longevity	1,582
Merit	7,875
Budget	271,965

BUDGETED APPROPRIATIONS

911 Communications

Line Item 100-407	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salaries	-	725,281
1900	Certification Compensation	-	14,700
2000	Fringe Benefits	-	252,708
3100	Office Supplies	-	2,000
3213	Uniforms	-	1,140
4110	Pre-Employment Expenses	-	3,000
4211	Communications	-	2,400
4231	Transportation	-	260
4232	Conferences and Seminars	-	3,000
4500	Software Maintenance	-	2,200
5750	Equipment	-	9,300
		-	1,015,989

PERSONNEL

911 Communications

Job Title	2016-2017 Approved
Director	47,231
Comm Operations Manager	41,465
Communications Commander	41,465
TeleCommunicator I	35,254
TeleCommunicator II	35,460
TeleCommunicator I	35,256
TeleCommunicator I	35,254
TeleCommunicator II	36,595
TeleCommunicator I	35,254
TeleCommunicator II	36,595
TeleCommunicator I	35,254
TeleCommunicator I	35,254
TeleCommunicator I	35,254
TeleCommunicator II	36,595
TeleCommunicator II	35,460
TeleCommunicator II	36,595
TeleCommunicator I	35,254
Interim Comms Commander	40,008
TeleCommunicator I	35,254
	704,757

Longevity	1,675
Merit	21,143
Budget	727,575

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2015-2016 Estimated Actual	2016-2017 Approved
1012	SCAAP Program	3,397	3,400
1027	FEMA Reimbursement for Wildfires	31,848	-
1030	JAG - SWAT Vests	13,400	-
4107	Family Crisis Center Grant	86,101	65,000
4126	HAVA Grant	20,277	-
4133	Bulletproof Vest Partnership	9,810	-
4142	PFW Program	-	-
4152	Stony Point Grant	35,860	242,142
4153	TXDot Incentive Program	-	-
4154	CAPCOG - Tower Relocation	-	-
4157	Transportation Plan - STPMM	388,651	45,274
4158	CAPCOG - Info Campaign	-	-
4159	Flood Plain Study 14-16	95,526	237,220
4160	Hazardous Waste Clean-up	-	-
4162	JAG - SO Training	-	15,568
4163	Feral Hog Chomp Program	-	15,000
4164	CAPCOG HS #3014301 Weather	-	74,641
4165	CAPCOG HS #3014701 Console	-	60,000
		684,870	758,245

BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	138,231	145,591
1110	Office Salaries	80,013	79,766
1115	Court Reporter Salaries	50,699	50,671
2000	Fringe Benefits	78,970	94,665
3100	Office Supplies	2,064	2,500
3999	Visiting Judge	7,289	7,000
4100	Court Reporter	1,209	5,000
4101	Professional Services	225	4,000
4102	Interpreter	10,389	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	253,773	250,000
4131	Court Appointed Attorney - Misdemeanor	178,212	200,000
4132	Court Appointed Attorney - Juvenile	19,904	32,000
4133	Investigator	500	1,000
4134	Psych Eval	-	2,000
4211	Communications	2,250	2,700
4231	Transportation	750	1,200
4232	Conference/Seminars	1,095	1,500
5750	Equipment	1,667	2,500
		827,240	892,093

PERSONNEL
County Court-At-Law

Job Title	2016-2017 Approved
Judge, Court-At-Law	139,000
Court Reporter	48,560
Court Coordinator	44,732
Bailiff	31,006
	263,298

Longevity	4,831
Merit	7,899
	276,028
Budget	

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2015-2016 Estimated Actual	2016-2017 Approved
1110	Office Salaries	39,835	47,959
1115	Court Reporters	160,782	165,299
1129	Court Administrator	93,213	93,366
1925	Supplement Salaries District	3,364	3,364
2000	Fringe Benefits	89,927	102,610
3100	Office Supplies	7,123	8,000
4010	Visiting Judges	4,206	7,000
4100	Professional Services	27,488	20,000
4102	Interpreter	7,070	12,500
4103	Court Appointed Attorneys - Felony 21st	77,528	70,000
4105	Court Appointed Attorneys - Felony 335th	84,970	80,000
4107	Court Appointed Attorneys - Felony 423rd	90,282	110,000
4108	Court Appointed Attorneys - Civil 423rd	23,868	20,000
4133	Investigator	7,158	20,000
4134	Psych Eval	24,520	20,000
4135	Court Reporters	14,851	10,000
4231	Transportation	2,400	2,400
4232	Conferences/Seminars	2,219	5,000
4300	Courthouse Security	1,489	3,000
5750	Office Furniture & Equipment	-	2,000
		762,293	802,498

PERSONNEL

District Court

Job Title	2016-2017 Approved
Court Coordinator	20,177
Secretary	11,183
Secretary	9,045
Court Reporter	40,628
Court Reporter	40,628
Court Reporter	67,641
Court Administrator	44,800
Court Coordinator	43,847
	277,949

Longevity	15,602
Merit	8,338
Budget	301,889

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	49,469	66,067
1105	Deputies/Assistants Salaries	530,845	551,300
2000	Fringe Benefits	213,175	216,642
3100	Office Supplies	16,653	22,000
4100	Professional Services	4,500	5,000
4211	Communications	1,500	1,200
4231	Transportation	1,318	2,000
4232	Conferences/Seminars	4,251	5,000
5750	Office Furniture & Equipment	10,484	4,000
		832,195	873,209

PERSONNEL

District Clerk

Job Title	2016-2017 Approved
District Clerk	63,723
Chief Deputy Clerk	46,763
Clerk	38,350
Clerk	36,804
Clerk	36,079
Clerk	37,161
Clerk	37,161
Clerk	36,982
Clerk	35,905
Clerk	36,625
Compliance/Collections Clerk	35,038
Clerk	35,038
Clerk	36,088
Clerk (Part-Time)	17,118
Bailiff	31,881
Bailiff	31,176
	591,892

Longevity	9,310
Merit	17,757
Budget	618,959

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	48,907	53,131
1110	Office Salaries	87,191	80,991
2000	Fringe Benefits	52,373	53,648
3100	Office Supplies	4,819	3,200
4002	Jurors/Interpreters	1,500	750
4211	Communications	1,500	2,250
4231	Transportation	6,018	6,750
4232	Conferences & Seminars	-	1,500
		202,308	202,220

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2016-2017 Approved
Justice of the Peace	51,164
Court Clerk	41,775
Court Clerk (Part-Time)	20,160
Court Clerk (Part-Time)	15,834
	128,933

Longevity	1,321.00
Merit	3,868
Budget	134,122

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	51,253	54,985
1110	Office Salaries	85,538	85,669
2000	Fringe Benefits	42,791	49,834
3100	Office Supplies	2,093	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	1,500	2,250
4231	Transportation	6,000	6,750
		189,175	202,988

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2016-2017 Approved
Justice of the Peace	51,164
Chief Court Clerk	43,880
Court Clerk	34,517
	129,561

Longevity	7,206
Merit	3,887
Budget	140,654

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item		2015-2016	2016-2017
100-453	Description	Estimated	Approved
		Actual	
1100	Salary	52,951	56,173
1110	Office Salaries	63,482	78,908
2000	Fringe Benefits	46,704	53,648
3100	Office Supplies	1,861	2,000
4002	Jurors/Interpreters	-	500
4211	Communications	3,165	2,250
4231	Transportation	6,000	6,750
		174,163	200,229

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2016-2017 Approved
Justice of the Peace	51,164
Chief Court Clerk (Part-Time)	42,456
Court Clerk	34,154
	127,774

Longevity	3,474
Merit	3,833
Budget	135,081

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	50,711	54,427
1110	Office Salaries	83,458	83,459
2000	Fringe Benefits	49,680	55,154
3100	Office Supplies	2,977	3,200
4002	Jurors/Interpreters	-	500
4211	Communications	1,500	2,250
4231	Transportation	6,000	6,750
		194,326	205,740

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2016-2017 Approved
Justice of the Peace	51,164
Chief Court Clerk	43,461
Court Clerk	34,878
	129,503

Longevity	4,498
Merit	3,885
	137,886
Budget	

BUDGETED APPROPRIATIONS

District Attorney

Line Item		2015-2016	2016-2017
100-475	Description	Estimated	Approved
		Actual	
1100	DA Stipend/Supplement Program	11,143	10,903
1105	Deputy Assistant Salaries	715,922	756,768
1110	Office Salaries	205,240	205,350
2000	Fringe Benefits	274,701	346,038
3100	Office Supplies	16,289	16,000
3101	Library/Reference Materials	437	3,000
4211	Communications	2,595	2,000
4231	Transportation	1,724	2,500
4232	Conferences/Seminars	10,886	7,500
5750	Machinery/Equipment	591	10,500
		1,239,528	1,360,559

PERSONNEL

District Attorney

Job Title	2016-2017 Approved
Assistant DA	83,424
Assistant DA	88,111
Assistant DA	61,803
Assistant DA	76,304
Assistant DA	66,000
Assistant DA	61,800
Assistant DA	65,000
Assistant DA	72,201
Assistant DA	56,000
Investigator	50,801
Victim/Witness Coordinator	46,132
Office Manager	46,905
Secretary	40,299
Legal Secretary	37,132
Misdemeanor Clerk	38,968
Receptionist	32,050
	922,930

DA Stipend/Supplement Program	10,903
Longevity	11,500
Merit	27,688
	973,021
Budget	

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	102,704	109,743
1105	Assistant Auditors	195,072	201,673
2000	Fringe Benefits	95,129	101,995
3100	Office Supplies	3,195	3,500
4211	Communications	6,233	7,000
4231	Transportation	11,804	14,364
4232	Conferences/Seminars	4,039	4,000
5750	Machinery/Equipment	6,711	5,000
		424,887	447,275

PERSONNEL

County Auditor

Job Title	2016-2017 Approved
Auditor	105,464
1st Assistant Auditor	53,580
Assistant Auditor/Accounting Specialist	41,572
Assistant Auditor	39,199
Assistant Auditor	38,972
Assistant Auditor/PT	21,165
	299,952

Longevity	3,852
Merit	7,612
Budget	311,416

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	62,466	70,377
1105	Deputies/Assistants Salaries	209,914	210,154
2000	Fringe Benefits	97,400	96,531
3100	Office Supplies	3,597	4,000
3101	Restitution Supplies	1,904	3,000
4211	Communications	2,433	2,000
4231	Transportation	3,000	2,250
4232	Conferences/Seminars	3,326	3,000
5750	Machinery/Equipment	4,088	3,700
		388,128	395,012

PERSONNEL

County Treasurer

Job Title	2016-2017 Approved
County Treasurer	67,908
Assistant	46,338
Clerk	38,172
Clerk	38,171
Collections / Compliance Officer	37,295
Collections / Compliance Officer	38,480
	266,364

Longevity	6,176
Merit	7,991
Budget	280,531

BUDGETED APPROPRIATIONS

Purchasing

Line Item		2015-2016	2016-2017
100-498	Description	Estimated	Approved
		Actual	
1100	Salary	51,372	55,704
1105	Other Salary	39,343	41,612
2000	Fringe Benefits	21,106	32,589
3100	Office Supplies	1,723	1,800
4211	Communications	2,138	3,000
4231	Transportation	2,775	5,400
4232	Conferences/Seminars	2,337	3,000
5750	Machinery/Equipment	9,099	5,500
		129,893	148,605

PERSONNEL

Purchasing

Job Title	2016-2017 Approved
Purchasing Manager	54,082
Assistant	40,400
	94,482

Longevity	-
Merit	2,834
Budget	97,316

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	63,296	73,446
1105	Deputies/Assistants Salaries	309,940	349,929
2000	Fringe Benefits	133,711	148,181
3100	Office Supplies	12,920	15,000
4100	Professional Services	501,281	533,000
4211	Communications	1,500	1,750
4231	Transportation	7,200	7,950
4232	Conferences/Seminars	874	1,000
		1,030,722	1,130,256

PERSONNEL

County Tax Assessor/Collector

Job Title	2016-2017 Approved
Tax Assessor Collector	67,908
Assistant	52,997
Clerk	37,179
Clerk	38,156
Clerk	35,961
Clerk	34,632
Clerk	33,187
Clerk	32,484
Clerk	33,578
Clerk	35,000
	401,082

Longevity	11,419
Merit	12,032
Budget	424,533

BUDGETED APPROPRIATIONS

Tax Collections

Line Item		2015-2016	2016-2017
100-500	Description	Estimated	Approved
		Actual	
1110	Office Salaries	237,637	244,486
1111	Seasonal Salaries	-	5,000
2000	Fringe Benefits	82,977	85,570
3100	Office Supplies	13,651	15,000
4211	Communications	600	600
4212	Postage	17,808	20,000
4232	Conferences/Seminars	701	1,000
4500	Maintenance/Contracts	493	1,000
5750	Machinery/Equipment	-	1,000
		353,867	373,656

PERSONNEL

Tax Collections

Job Title	2016-2017 Approved
Property Tax Administrator	57,322
Clerk	37,635
Clerk	38,087
Clerk	33,522
Clerk	29,492
Clerk	34,632
	230,690

Longevity	6,875
Merit	6,921
Budget	244,486

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	82,120	81,955
1105	Other Salaries	148,933	297,797
1110	IT Engineer	73,407	-
2000	Fringe Benefits	95,077	132,913
3100	Office Supplies	891	1,500
4100	Professional Services	-	7,500
4211	Communications	7,721	8,700
4231	Transportation	12,825	13,800
4232	Conferences/Seminars	725	3,000
4235	Training	1,498	15,000
4500	Software Maintenance	350,894	300,000
4501	Hardware Maintenance	93,414	-
4502	Phone Maintenance System	17,970	15,000
4510	Maintenance/ Repairs	5,985	6,000
5750	Machinery/Equipment	136,777	50,000
5752	Office Equipment	622	12,500
5756	Computer Lease	-	50,000
5757	Computer Purchases	8,346	10,000
		1,037,205	1,005,665

PERSONNEL

Information Technology

Job Title	2016-2017 Approved
IT Director	79,568
IT Engineer	80,000
Systems Coordinator	60,000
IT Operations Manager	58,350
Support Services Technician	48,455
Support Services Technician	43,182
	369,555

Longevity	910
Merit	9,287
Budget	379,752

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	42,689	49,891
1115	Other Salaries	208,184	248,243
2000	Fringe Benefits	108,311	104,347
3100	Office Supplies	-	500
3318	Janitorial Supplies	16,547	20,000
4100	Contracted Janitorial Services	1,652	3,000
4211	Communications	5,208	5,200
4232	Conferences & Seminars	300	-
4510	Maintenance/ Repairs	135,978	85,000
4543	Vehicle Maintenance/Repair	2,973	5,500
4544	Fuel	5,394	7,500
5750	Machinery/Equipment	29,053	30,500
5900	Capital Asset	3,625	49,769
		559,914	609,450

PERSONNEL

General Services

Job Title	2016-2017 Approved
Director	48,438
Maintenance	33,000
Grounds Keeper	31,329
Custodian	29,114
Maint. Worker/Custodian	39,566
Custodian	27,702
Custodian	25,480
Lead Maintenance Worker	30,000
Custodian- Part Time	21,885
	286,514

Longevity	3,925
Merit	7,695
Budget	298,134

BUDGETED APPROPRIATIONS

Engineering Dept

Line Item		2015-2016	2016-2017
100-520	Description	Estimated	Approved
		Actual	
1100	Salary	81,743	87,902
1105	Assistants Salaries	40,027	130,440
1110	Sign Shop Salaries	64,806	63,448
1115	Administration	73,203	84,414
2000	Fringe Benefits	90,832	128,181
3100	Office Supplies	934	1,750
3550	Sign Shop Disposal/ Operations	21,252	-
4100	Professional Services	34	1,000
4211	Communications	600	1,200
4231	Transportation	1,290	1,400
4232	Conferences & Seminars	965	2,000
4542	Sign Shop Gasoline	1,667	5,000
4543	Vehicle Maintenance	8	1,000
5750	Machinery & Equipment	3,646	2,000
5900	Capital Assets	-	21,000
		381,007	530,735

PERSONNEL

Engineering Dept

Job Title	2016-2017 Approved
Engineer/Project Manager	85,342
Flood Plain Admin	44,064
Admin Assistant I	33,280
Admin Assistant II	32,000
Admin Assistant PT	18,000
Sign Shop Manager	40,000
Assistant PT	20,000
Mid-Level Planner	43,000
Planning Technician	38,256
	353,942

Longevity	720
Merit	10,618
Budget	365,280

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	38,934	40,054
2000	Fringe Benefits	10,890	14,997
3100	Office Supplies	215	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,000
		61,739	68,501

PERSONNEL

Constable, Precinct 1

Job Title	2016-2017 Approved
Constable	37,909
	37,909

Longevity	1,008
Merit	1,137
Budget	40,054

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	39,644	40,774
2000	Fringe Benefits	18,506	19,387
3100	Office Supplies	303	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,000
		70,153	73,611

PERSONNEL

Constable, Precinct 2

Job Title	2016-2017 Approved
Constable	37,909
	37,909

Longevity	1,728
Merit	1,137
Budget	40,774

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	39,102	40,222
2000	Fringe Benefits	18,496	19,090
3100	Office Supplies	-	500
3213	Uniforms for Officers	600	600
4211	Communications	1,500	1,500
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,000
		69,298	72,762

PERSONNEL

Constable, Precinct 3

Job Title	2016-2017 Approved
Constable	37,909
	37,909

Longevity Merit	1,176
	1,137
Budget	40,222

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	38,011	39,046
2000	Fringe Benefits	18,519	19,489
3100	Office Supplies	150	500
3213	Uniform for Officers	1,075	600
4211	Communications	1,563	1,500
4231	Transportation	9,600	9,600
4232	Conferences & Seminars	599	250
5750	Machinery/Equipment	-	1,000
		69,517	71,985

PERSONNEL

Constable, Precinct 4

Job Title	2016-2017 Approved
Constable	37,909
	37,909

Longevity	-
Merit	1,137
Budget	39,046

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Elected Official Salary	80,843	80,958
1101	Chief Deputy Salary	67,531	68,119
1104	Civil/Criminal Process Division	211,862	213,844
1105	C.I.D. Salaries	1,324,899	1,448,390
1106	Patrol Salaries	1,915,247	2,256,493
1107	Special Services Salaries	150,579	152,125
1110	Office Salaries	238,790	336,131
1117	Communications Salaries	627,303	-
1900	Certification Compensation	83,325	68,340
1910	Contract Reimb Salary	3,954	7,500
1920	Overtime Compensation	39,459	50,000
2000	Fringe Benefits	1,661,985	1,595,569
3100	Office Supplies	15,371	15,000
3103	Ammunition	13,287	15,000
3105	Evidence Supplies	8,556	8,000
3213	Uniforms for Officers	18,996	25,000
3319	Building Maintenance	3,283	-
4100	Professional Services	865	2,000
4103	Medical Expenses - Child Psy Exams	13,164	15,000
4110	Pre Employment Expenses	39,345	30,000
4211	Communications	94,461	87,600
4231	Transportation/Lodging	10,264	15,000
4234	Vehicle Allowance	18,000	18,000
4235	Training	17,942	25,000
4415	Bonds	4,873	5,000
4542	Gasoline	235,493	240,000
4543	Vehicle Maintenance	168,332	135,000
4544	Repairs to Equipment	1,389	1,000
4997	Estray Operations	9,656	10,000
4998	Reimbursable Items	-	1,000
4999	Miscellaneous	493	1,500
5001	Photograph Equipment	1,087	1,500
5002	Fingerprint Supplies		
5003	Printing/Forms	4,266	5,000
5700	Purchase of Police Vehicles	301,362	541,095
5751	Office Furniture	425	3,000
5752	Purchase of Office Equipment	1,092	1,000
5753	Police Equipment	15,975	20,000
5755	Radio Equipment	90,000	30,000
5756	Copier/Equipment	27,148	30,000

LAW ENFORCEMENT CONTINUED:

Line Item 100-560 Description	2015-2016 Estimated Actual	2016-2017 Approved
5757 Computer Equipment 5766 Photograph Supplies	6,813 191	17,000 500
	7,527,906	7,575,664

PERSONNEL

Law Enforcement

Job Title		2016-2017 Approved
1100	Sheriff	77,844
1101	Chief Deputy	64,945
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	61,713
CPD 2	Deputy, Civil Process	52,350
CPD 3	Deputy, Civil Process	50,121
CPD 4	Deputy, Civil Process	37,107
1105	CRIMINAL INVESTAGATION DIVISION	
CID 1	Lieutenant	58,594
CID 2	Sergeant	55,356
CID 3	Sergeant	55,356
CID 4	Crime Records Analyst	43,332
CID 5	Warrant/ID/CS Property Analyst	44,211
CID 6	Warrant/ID/CS Property Analyst	40,211
CID 7	Investigator II	51,905
CID 8	Investigator II	51,905
CID 9	Investigator II Auto Task Force	51,905
CID 10	Investigator I	51,905
CID 11	Investigator II	51,905
CID 12	Investigator I	50,393
CID 13	Investigator I	50,393
CID 14	Investigator I	51,905
CID 15	Investigator I	50,393
CID 16	Investigator II	50,393
CID 17	Investigator I	50,232
CID 18	Investigator I	51,905
CID 19	Investigator I	50,393
CID 20	Investigator I	50,393
CID 21	Investigator II	53,905
CID 22	Investigator II	50,393
CID 23	Victim Services	46,952
CID 24	Investigator I	50,393
CID 25	Training Coordinator	50,232
CID 26	Discovery Compliance Clerk	38,349
CID 27	Discovery Compliance Clerk	38,349
CID 28	Narcotics Investigator	50,949

LAW ENFORCEMENT CONTINUED:

Job Title		2016-2017 Approved
1106	PATROL DIVISION	
PTL 1	Lieutenant	58,594
PTL 2	Patrol Admin Assist	37,191
PTL 3	Sergeant	55,356
PTL 4	Sergeant	55,356
PTL 5	Sergeant	55,356
PTL 6	Sergeant	55,356
PTL 7	Deputy II	46,152
PTL 8	Deputy I	44,017
PTL 9	Deputy III	46,497
PTL 10	Deputy IV	48,661
PTL 11	Patrol Corporal	50,267
PTL 12	Deputy III	46,498
PTL 13	Patrol Corporal	50,267
PTL 14	Deputy I	44,017
PTL 15	Deputy II-SRO	43,745
PTL 16	Patrol Corporal	50,267
PTL 17	Deputy II	46,152
PTL 18	Deputy I	44,017
PTL 19	Deputy I	44,017
PTL 20	Deputy I	44,017
PTL 21	Deputy II	46,152
PTL 22	Deputy IV-Estray	50,218
PTL 23	Deputy III	50,267
PTL 24	Deputy III	47,985
PTL 25	Deputy II	46,152
PTL 26	Deputy I	44,017
PTL 27	Deputy I	44,017
PTL 28	Deputy I	46,152
PTL 29	Deputy III	47,986
PTL 30	Deputy II	46,152
PTL 31	Deputy III- Crisis Intervention Officer	47,985
PTL 32	Deputy I	46,152
PTL 33	Deputy I	46,152
PTL 34	Deputy III	46,497
PTL 35	Deputy III	46,497
PTL 36	Deputy II	44,333
PTL 37	Deputy III	46,497
PTL 38	Deputy II	44,333
PTL 39	Deputy I	46,152
PTL 40	Deputy II	46,152
PTL 41	Deputy II	44,333
PTL 42	Deputy II	45,752
PTL 43	Deputy III- SRO	46,498

LAW ENFORCEMENT CONTINUED:

Job Title		2016-2017 Approved
PTL 44	Deputy III Estray	47,986
PTL 45	Deputy IV - MHMR Officer	50,385
PTL 46	Deputy - Park Security	43,547
1107	SPECIAL SERVICES DIVISION	55,356
SSD 1	Support Services Director	38,336
SSD 2	Tcleose/Training Analyst	51,905
SSD 3	Deputy IV Crime Prevention	
1110	ADMINISTRATION DIVISION	
ADM	Executive Assistant	43,897
ADM 1	Administrative Assistant	37,001
ADM 2	Fiscal Officer	40,753
ADM 3	Administrative Assistant	36,431
ADM 4	Administrative Assistant	37,001
ADM 5	Jail Fiscal Analyst	40,753
ADM 6	Policy and Procedure Specialist	50,494
ADM 7	Fixed Asset Coordinator	42,168
		4,384,831
Merit		128,710
Longevity		43,319
Budget		4,556,860

BUDGETED APPROPRIATIONS

Courthouse Security

Line Item		2015-2016	2016-2017
100-561	Description	Estimated	Approved
		Actual	
1100	Salary	146,502	193,417
1900	Certification Compensation	2,738	3,300
2000	Fringe Benefits	49,473	63,686
3100	Office Supplies	422	500
4211	Communications	938	1,200
5750	Machinery/Equipment	1,674	2,000
		201,747	264,103

PERSONNEL

Courthouse Security

Job Title	2016-2017 Approved
Security- Deputy V	55,249
Security- Deputy III	47,892
Security- Deputy	41,338
Security- Deputy	41,338
	185,817

Longevity	2,025
Merit	5,575
Budget	193,417

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2015-2016 Estimated Actual	2016-2017 Approved
1101	Jail Administrator	60,930	60,808
1116	Jail Corrections Officer	2,521,894	2,961,767
1118	Jail Support Staff	1,570,125	1,625,662
1900	Certification Compensation	61,635	73,500
2000	Fringe Benefits	1,544,927	1,626,882
3100	Office Supplies	17,319	16,000
3214	Uniforms for Correction Officers	13,235	17,000
3215	Inmate Clothing	13,988	15,000
3313	Inmate Laundry	9,839	10,000
3316	Food For Prisoners	333,469	300,000
3317	Food Service Equipment	1,543	4,000
3319	Building Maintenance L.E.C.	20,703	7,000
3320	Maintenance Supplies L.E.C.	1,161	-
3321	Inmate Janitorial Expenses	10,883	10,000
3322	Jail Bedding	9,693	12,000
3323	Inmate Paper Goods	18,357	15,000
3333	Medical Expense	217,603	225,000
4100	Professional Services	18,597	18,000
4210	Radio Equipment	29,929	30,000
4231	Transportation & Lodging	4,932	8,000
4235	Training	6,735	10,000
4237	Extraditions	3,760	4,000
4430	Utilities	292,849	275,000
4543	Vehicle Maintenance	17,123	15,000
4544	Repairs to Equipment	80	500
4999	Miscellaneous	1,521	1,000
5001	Photograph Equipment		
5002	Fingerprint Supplies		
5001	Photograph Equipment	420	2,000
5003	Printing Forms	328	2,000
5004	Safety Equipment	5,427	6,000
5750	Machinery/Equipment	9,000	9,000
5756	Copier/Equipment Lease	16,981	7,000
		6,834,986	7,367,119

PERSONNEL

County Jail

Job Title		2016-2017 Approved
1101	JAIL ADMINISTRATION Jail Administrator	59,037
1116	CORRECTIONAL DIVISION	
CO 1	Correctional Officer I	41,338
CO 2	Correctional Officer I	38,542
CO 3	Jail Lieutenant	55,190
CO 4	Corrections Sergeant	48,187
CO 5	Corrections Sergeant	48,187
CO 6	Correctional Officer I	38,542
CO 7	Corrections Sergeant	48,187
CO 8	Corrections Sergeant	48,187
CO 9	Correctional Officer III	41,338
CO 10	Correctional Officer II	41,338
CO 11	Correctional Officer II	38,719
CO 12	Corporal	45,516
CO 13	Corporal	45,516
CO 14	Correctional Officer I	38,542
CO 15	Corporal	45,516
CO 16	Corporal	45,516
CO 17	Correctional Officer III	41,338
CO 18	Correctional Officer III	41,338
CO 19	Correctional Officer III	41,338
CO 20	Correctional Officer I	38,542
CO 21	Correctional Officer I	38,542
CO 22	Correctional Officer IV	42,718
CO 23	Correctional Officer IV	42,718
CO 24	Correctional Officer I	39,919
CO 25	Correctional Officer I	38,542
CO 26	Correctional Officer III	38,542
CO 27	Correctional Officer I	39,919
CO 28	Correctional Officer IV	41,393
CO 29	Correctional Officer I	38,542
CO 30	Correctional Officer I	39,959
CO 31	Jail Prog/ Proj Coord	43,381
CO 32	Correctional Officer I- Jail Clerk	38,542
CO 33	Correctional Officer I	38,542
CO 34	Correctional Officer I	38,720
CO 35	Correctional Officer I	40,056
CO 36	Correctional Officer I	38,542

COUNTY JAIL CONTINUED:

		2016-2017 Approved
CO 37	Correctional Officer I	38,542
CO 38	Correctional Officer II	39,959
CO 39	Correctional Officer I	38,542
CO 40	Correctional Officer III	41,338
CO 41	Correctional Officer II	39,959
CO 42	Correctional Officer I	38,542
CO 43	Correctional Officer III	41,338
CO 44	Correctional Officer II	39,959
CO 45	Correctional Officer III	42,717
CO 46	Correctional Officer I	38,542
CO 47	Correctional Officer III	41,338
CO 48	Correctional Officer III	41,338
CO 49	Correctional Officer II	39,959
CO 50	Correctional Officer I	38,542
CO 51	Correctional Officer I	38,542
CO 52	Correctional Officer I	38,542
CO 53	Correctional Officer III	41,338
CO 54	Correctional Officer I	38,542
CO 55	Correctional Officer II	38,720
CO 56	Correctional Officer III	40,056
CO 57	Correctional Officer I	38,542
CO 58	Correctional Officer III	40,056
CO 59	Correctional Officer I	38,542
CO 60	Correctional Officer III	41,338
CO 61	Correctional Officer I	38,542
CO 62	Correctional Officer I	38,542
CO 63	Correctional Officer I	38,542
CO 64	Correctional Officer I	38,542
CO 65	Jail Clerk	38,511
CO 66	Correctional Officer I	38,542
CO 67	Correctional Officer I	38,542
CO 68	Correctional Officer I	38,542
CO 69	Correctional Officer I	38,542
Co 70	Correctional Officer I	38,542
1118	MEDICAL DIVISION	
MED 1	Medical Office Supervisor	47,681
MED 2	Medical Officer II	45,886
MED 3	Medical Officer II	44,215
MED 4	Medical Officer III	45,886
MED 5	Medical Officer III	47,386
MED 6	Medical Officer III	45,886
MED 7	Medical Officer III	45,886
MED 8	Medical Officer II	43,703
MED 9	Medical Officer II	42,927

COUNTY JAIL CONTINUED:

Job Title		2016-2017 Approved
MED 10	Medical Officer I	44,215
MED 11	Medical Officer I	44,215
MED 12	Medical Clerk	37,001
ADM	Records Clerk	42,303
1118	FOOD SERVICE DIVISION	37,001
FS 1	CO III/Kitchen	40,056
FS 2	CO III/Kitchen	41,338
FS 3	CO IV/Kitchen	42,717
FS 4	CO III/Kitchen	40,056
FS 5	CO III/Kitchen	41,338
FS 6	CO III/Kitchen	41,338
1118	FACILITY MAINTENANCE DIVISION	
FAC 1	Facility Maintenance Sergeant	48,187
FAC 2	Facility Maintenance Technician	42,999
1118	SUPPORT STAFF	
SS 1	Lietenant	55,190
SS 2	Corrections Sergeant	48,187
SS 3	CO III	41,338
SS 4	CO IV/Commissary	42,717
SS 5	CO III- Auxiliary	41,338
SS 6	CO III/Recreation	41,338
1118	TRANSPORT	
TR 1	Transport Sergeant	48,187
TR 2	Transport Corporal	45,516
TR 3	CO III-Transport	41,338
TR 4	CO II-Transport	38,720
TR 5	CO III-Transport	41,338
TR 6	CO II-Transport	38,720
TR 7	CO IV-Transport	42,718
TR 8	CO IV-Transport	42,718
		4,470,336

Merit	134,110
Longevity	38,451
Budget	4,642,897

BUDGETED APPROPRIATIONS

Animal Control

Line Item 100-563	Description	2015-2016 Estimated Actual	2016-2017 Approved
1101	Director Salary	58,582	56,905
1105	Assistants Salaries	363,574	437,931
2000	Fringe Benefits	173,255	173,192
3100	Supplies	11,414	6,000
3213	Officer Uniforms	2,112	5,000
3319	Bldg Maintenance	11,116	6,000
3320	Maintenance Supplies	2,017	2,000
3321	Janitorial	3,707	2,000
3322	Care & Keeping Supplies	-	5,000
3332	Medical Contract	28,671	40,000
3333	Medical	47,480	50,000
3335	Intake Vaccination/tests	60,385	40,000
4100	Professional Services	10,651	6,000
4211	Communications	8,969	6,000
4231	Transportation/Lodging	961	1,500
4235	Training	2,750	1,500
4310	Advertising/Legal Notices	1,084	1,000
4431	Refunds	402	250
4432	Propane	2,172	5,000
4542	Gasoline	10,029	20,000
4543	Vehicle Maintenance/Repairs	5,445	5,000
4544	Repairs to Equipment	1,153	1,500
4999	Miscellaneous	552	500
5750	Equipment	5,159	2,000
5756	Copier/Equip Lease	5,452	3,000
5900	Capital Asset	-	85,000
		817,092	962,278

PERSONNEL

Animal Control

Job Title	2016-2017 Approved
Director	55,248
Animal Services Manager	37,642
Animal Services Officer	36,071
Kennel Attendant	33,582
Animal Services Officer	33,881
Animal Services Officer	33,216
Animal Services Officer	31,011
Animal Services Officer	30,400
Animal Services Officer	31,312
Animal Services Officer	31,613
Animal Services Officer	31,101
Animal Services Officer	30,409
Animal Services Officer- PT	15,580
Assistant	25,000
Admin Assistant PT	15,000
Admin Assistant PT	7,367
	478,433

Longevity	2,968
Merit	14,353
Budget	495,754

BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item		2015-2016	2016-2017
100-574	Description	Estimated	Approved
		Actual	
3333	Medical Expenses	-	10,000
4100	Professional Services	298,818	317,000
4540	Maintenance and Equipment	-	1,000
		298,818	328,000

BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item		2015-2016	2016-2017
100-575	Description	Estimated	Approved
		Actual	
1110	Office Salaries	81,637	85,204
2000	Fringe Benefits	31,212	31,862
3100	Office Supplies	3,129	3,000
4211	Communications	1,335	1,500
4999	Miscellaneous	86	300
5760	Machinery/Equipment	886	1,200
		118,285	123,066

PERSONNEL

Department of Public Safety

Job Title	2016-2017 Approved
Admin. Assistant	40,718
Admin. Assistant	39,538
	80,256

Longevity	2,540
Merit	2,408
Budget	85,204

BUDGETED APPROPRIATIONS

Elections Administrator

Line Item 100-590	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	51,584	54,996
1105	Assistants Salaries	69,979	69,595
2000	Fringe Benefits	42,889	43,427
3100	Office Supplies	5,028	5,000
3500	Maintenance Fees	42,181	55,000
3550	Elections- Direct	119,207	160,000
3555	Elections- Indirect	34,720	50,000
4211	Communications	3,878	4,100
4231	Transportation	1,950	6,000
4232	Conferences and Seminars	1,417	5,000
5750	Machinery/Equipment	3,814	3,870
		376,647	456,988

PERSONNEL

Elections Administration

Job Title	2016-2017 Approved
Administrator	52,742
Assistant	30,512
Assistant	36,555
	119,809

Longevity	1,188
Merit	3,594
Budget	124,591

BUDGETED APPROPRIATIONS

Economic Development

Line Item 100-593	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	5,577	5,947
1105	Other Salaries	5,165	5,304
2000	Fringe Benefits	4,531	6,061
3100	Office Supplies	1,671	2,000
3101	Marketing	-	5,000
4100	Professional Services	1,000	7,000
4211	Communications	-	2,000
4231	Transportation	2,571	2,550
4232	Conferences/Training	2,363	3,500
4234	Education/Publication	250	300
5750	Machinery/Equipment	4,131	4,000
		27,259	43,662

Personnel
Economic Development

Job Title	2016-2017 Approved
Administrator	5,774
Administrative Assistant	5,000
	10,774

Longevity	-
Merit	323
Budget	11,097

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

Line Item 100-597	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	43,658	52,469
1105	Other Salaries	70,836	71,944
1106	Inspectors	203,834	207,644
1107	Transfer Station	31,855	31,859
2000	Fringe Benefits	125,917	131,044
3100	Office Supplies	4,669	4,000
3550	Disposal/Operating	127,650	90,000
4100	Professional Services	7,241	8,500
4211	Communications	4,150	4,200
4232	Conferences & Seminars	2,317	3,000
4542	Gasoline	8,436	10,000
4543	Vehicle Maintenance	10,117	5,000
5750	Machinery & Equipment	18,173	72,500
		658,853	692,160

PERSONNEL

Environmental & Sanitation Services

Job Title		2016-2017 Approved
1100	Environment & Sanitation Services Manager	49,731
1105	Environment & San Other Salaries Admin Tech	34,646
	Clerk	33,789
1106	Environmental & San/Inspectors Inspector	48,106
	Environment Enforcement Officer	37,353
	Environment Enforcement Officer	36,006
	Inspector	39,203
	Retail Food Inspector	37,698
1107	Environmental & San/Transfer Station Transfer Station Attendant	30,366
		346,898
Longevity		6,611
Merit		10,407
Budget		363,916

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salaries	118,384	142,637
2000	Fringe Benefits	37,666	50,310
3100	Office Supplies	3,204	3,500
3101	RX Program Supplies	300	500
4100	Professional Services	21,623	26,626
4105	Seton Contracted Services	53,774	28,666
4231	Transportation	431	250
4232	Conferences/Seminars	1,019	1,380
4905	Payments for Indigents	-	515,200
4908	Physician Services	78,300	-
4909	Prescription Drugs	44,020	-
4911	Hospital Inpatient Services	198,058	-
4912	Hospital Outpatient Services	127,093	-
4913	Lab/Xray	46,705	-
4918	Optional Services	16,495	-
4925	Ambulatory/Surgical Centers	7,431	-
		754,503	769,069

PERSONNEL

Indigent Health Care

Job Title	2016-2017 Approved
Director	48,375
Deputy	37,955
Clerk	31,724
Clerk (Part-Time)	15,944
	133,998

Longevity	4,619
Merit	4,020
Budget	142,637

BUDGETED APPROPRIATIONS

Child Welfare

Line Item		2015-2016	2016-2017
100-645	Description	Estimated	Approved
		Actual	
1110	Office Salaries	34,206	35,238
2000	Fringe Benefits	8,478	12,370
4105	Foster Care	2,500	2,500
4211	Communications	1,200	1,200
4231	Transportation	8,000	8,000
		54,384	59,308

PERSONNEL

Child Welfare

Job Title	2016-2017 Approved
Clerk	32,995
	32,995

Longevity	1,253
Merit	990
Budget	35,238

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	50,159	51,492
2000	Fringe Benefits	17,390	19,789
3100	Office Supplies	835	1,250
4100	Professional Services	20,000	25,000
4211	Communication	1,200	1,500
4231	Transportation	282	1,000
4232	Conferences/Seminars	-	2,000
5750	Machinery/Equipment	820	1,000
		90,686	103,031

PERSONNEL

Habitat Conservation

Job Title	2016-2017 Approved
Administrator	49,992
	49,992

Longevity	-
Merit	1,500
Budget	51,492

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Extension/Agriculture	44,311	52,041
1110	Office Salaries	77,445	77,339
2000	Fringe Benefits	26,232	45,615
3100	Office Supplies	4,195	5,000
4211	Communication	465	450
4230	Transportation 4-H Agent	6,496	7,200
4231	Transportation FCS Agent	3,018	3,000
4236	FCS Supplies	48	200
4237	Stock Show Expenses	2,810	2,500
4238	Professional Improvement AG Agent	1,116	1,500
4239	Professional Improvement FCS Agent	959	1,500
4240	Professional Improvement 4-H Agent	1,037	1,500
4542	Fuel Ag Truck	1,064	2,000
4543	Vehicle Maintenance	496	400
4545	Feral Hog Bounty Program	31,776	25,000
5750	Machinery/Equipment	4,185	8,200
		205,653	233,445

PERSONNEL

Extension Service

Job Title		2016-2017 Approved
1100	Extension Agents	
	Agent	20,505
	Agent	14,759
	Agent	14,655
1110	Administration	
	Secretary	37,145
	Secretary	33,498
		120,562

	Longevity	5,201
	Merit	3,617
	Budget	129,380

BUDGETED APPROPRIATIONS

GIS & Addressing

Line Item 100-680	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	56,376	61,895
1105	Assistant Salaries	130,491	73,139
2000	Fringe Benefits	54,819	47,283
3100	Office Supplies	2,142	2,000
3550	Operating Supplies	1,777	2,200
4211	Communications	1,200	1,200
4231	Transportation	526	900
4232	Conferences and Seminars	637	2,500
5750	Machinery/Equipment	8,103	21,124
		256,071	212,241

Personnel

GIS & Addressing

Job Title	2016-2017 Approved
Manager	59,093
Chief Deputy/ 9-1-1	21,703
GIS Technician - PT	13,312
GIS Technician	35,423
	129,531

Longevity	1,617
Merit	3,886
Budget	135,034

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2015-2016 Estimated Actual	2016-2017 Approved
4001	Deferred Comp Admin	5,582	6,000
4002	Jury Payments	23,046	45,000
4070	Retirees Insurance	317,509	260,000
4100	Professional Services/Audit	44,068	44,000
4101	Professional Service - JP's/DA	191,789	190,000
4102	Delinquent Tax Attorney Fees	185,698	190,000
4103	Collection Agency Fee, JP's	217,132	175,000
4104	Rural Fire Protection	2,791	3,000
4106	Conexis (Cobra)	1,459	1,000
4107	CrimeStoppers Collections	5,888	7,500
4109	Sales Tax Exp	423	-
4110	Tax Write Out Fees	-	200,000
4113	Courthouse Security	11,386	50,000
4114	Development Recording Fees	659	-
4115	LPHCP Recording Fees	228	-
4201	Smithville Fire Department	15,000	15,000
4202	Paige Fire Department	-	-
4203	Heart of Pines Fire Department	15,000	15,000
4211	MHMR Communications	4,364	8,000
4212	Postage	111,749	100,000
4216	Ominbase - FTA Program	13,896	8,000
4310	Advertising/Legal Notices	10,851	13,000
4415	Insurance Auto Liability/Property/Comp	691,734	751,000
4425	Basic Telephone	171,556	135,000
4430	Utilities	294,387	260,000
4456	DPS Weight/Measures	1,522	1,400
4501	Contract/Repairs	12,282	15,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	10,000	10,000
4748	Combined Community Action	10,000	10,000
4750	Family Crisis Center	11,000	11,000
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	5,000	5,000
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	10,000	10,000
4756	MEEELJ	2,500	2,500
4757	Smithville Clinic	2,500	2,500
4759	Advocacy Outreach	4,000	4,000
4761	Clean Air Coalition	-	4,000

NON DEPARTMENTAL CONTINUED:

Line Item 100-995 Description	2015-2016 Estimated Actual	2016-2017 Approved
4764 Lost Pines Nature Trails	-	-
4765 Hopewell	2,500	2,500
4766 Long Term Recovery Team	10,000	25,000
4802 Serenity Star	3,000	3,000
4810 Boot Camp	86,472	83,431
4910 Membership Dues, County Organizations	28,697	35,000
4911 Salary Survey Out-Lyers	-	30,000
4912 Mission Critical Salaries	-	5,000
4999 Miscellaneous	9,209	9,898
	2,620,377	2,821,229

**ROAD & BRIDGE FUND
BUDGETED REVENUE**

FUND	DESCRIPTION	FY15/16	FY 16/17
221	Road & Bridge, Precinct 1	1,457,439	1,569,645
222	Road & Bridge, Precinct 2	2,217,280	2,479,000
223	Road & Bridge, Precinct 3	1,769,467	1,772,500
224	Road & Bridge, Precinct 4	1,751,319	1,672,000
	Totals	7,195,505	7,493,145

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

FUND	DESCRIPTION	FY 15/16	FY 16/17
221	Road & Bridge, Precinct 1	1,169,675	1,569,645
222	Road & Bridge, Precinct 2	2,314,315	2,479,000
223	Road & Bridge, Precinct 3	1,717,540	1,772,500
224	Road & Bridge, Precinct 4	1,895,984	1,672,000
	Totals	7,097,514	7,493,145

BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

Line Item 221	Description	2015-2016 Estimated Actual	2016-2017 Approved
311-0000	Current Taxes	995,381	1,000,000
311-0001	381 Agreement Prop. Tax	(3,782)	(4,000)
311-3000	Delinquent Taxes	22,854	30,000
319-1000	Penalties/Interest	16,832	20,000
320-1000	Motor Vehicle Registration	278,042	280,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	10,148	8,000
365-0000	Sales/Service	427	500
370-0000	Miscellaneous	122,769	60,000
390-0001	Cash on Hand	-	160,145
		1,457,439	1,569,645

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	34,532	35,567
1115	Road Workers Salary	395,378	413,149
1190	Overtime Salary	9,257	30,000
2000-2060	Fringe Benefits Summary	173,108	195,000
3100	Office Supplies	4,338	3,000
3599	Road Maintenance	311,605	514,929
3600	2015 Memorial Day Flood	16,410	-
3611	Halloween Flood 2015	188	-
3613	2016 Memorial Day Flood	55,631	-
4100	Professional Services	4,670	6,000
4211	Communications	6,741	7,000
4231	Transportation	12,525	12,000
4430	Utilities	3,879	7,000
4540	Maintenance/Repair	71,383	100,000
5750	Machinery/Equipment	5,231	10,000
5900	Debt Service	49,799	236,000
5901	Precinct Barn	15,000	-
		1,169,675	1,569,645

PERSONNEL

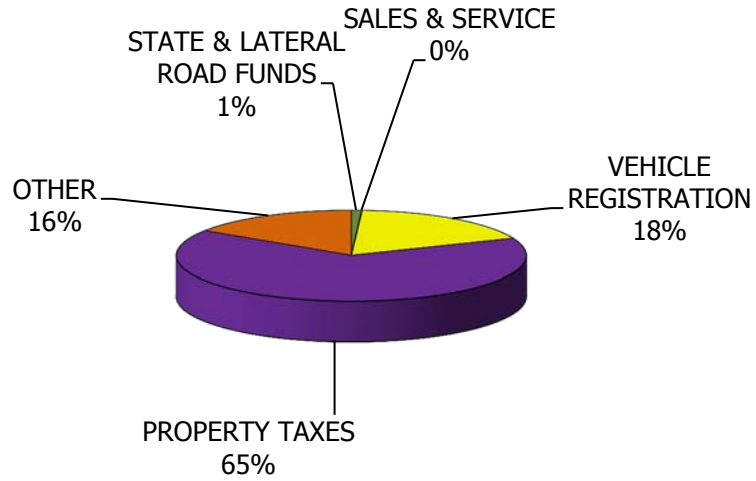
Road & Bridge, Precinct 1

Job Title	2016-2017 Approved
Commissioner	34,280
Road Worker	51,974
Road Worker	44,285
Road Worker	40,854
Road Worker	40,854
Road Worker	37,688
Road Worker	37,688
Road Worker	37,688
Road Worker	37,688
Road Worker	37,688
Administrative Assistant	37,688
	438,375

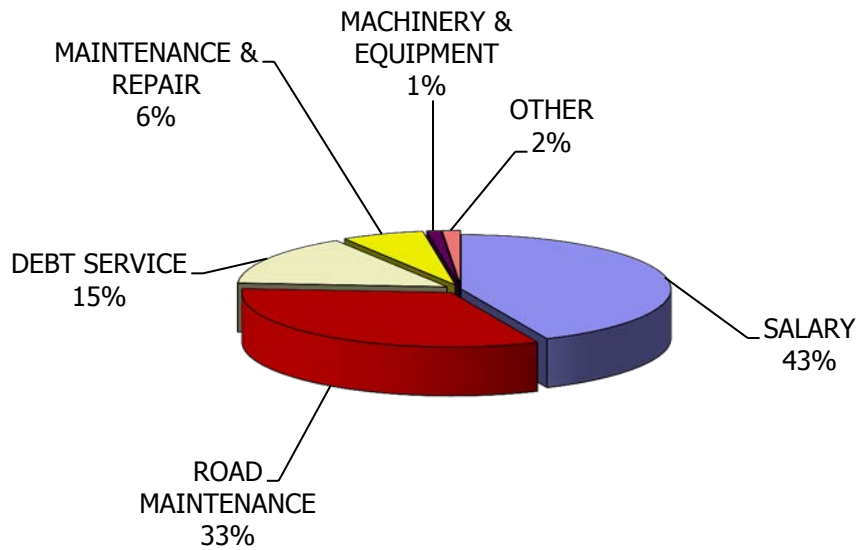
Longevity	5,206
Merit	13,151
Budget	456,732

ROAD & BRIDGE FUND, PRECINCT 1

BUDGETED 16-17 REVENUE



BUDGETED 16-17 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

Line Item 222	Description	2015-2016 Estimated Actual	2016-2017 Approved
311-0000	Current Taxes	1,784,257	1,800,000
311-0001	381 Agreement Prop. Tax	(6,823)	(8,000)
311-3000	Delinquent Taxes	41,372	50,000
319-1000	Penalties/Interest	30,415	30,000
320-1000	Motor Vehicle Registration	284,292	280,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	11,141	12,000
365-0000	Sale & Service	25,795	10,000
370-0000	Miscellaneous	32,063	20,000
390-0000	Cash On Hand	-	200,000
390-1900	Proceeds on Sale of Assets	-	70,000
		2,217,280	2,479,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	34,800	35,844
1115	Road Workers Salary	654,505	643,094
1190	Overtime Salary	-	35,000
2000-2060	Fringe Benefits Summary	246,456	300,000
3599	Road Maintenance	397,019	860,062
3600	2015 Memorial Day Flood	41,022	-
3611	Tax Day Flood 2016	52,538	-
3612	Hidden Pines Fire 2015	62,148	-
3613	2016 Memorial Day Flood	291,192	-
4100	Professional Services	5,616	12,000
4211	Communications	14,753	15,000
4231	Transportation	13,200	15,000
4430	Utilities	8,375	10,000
4540	Maintenance/Repair	231,622	200,000
4550	Operational Expenses	175,351	200,000
5751	Machinery/Equipment	807	3,000
5900	Debt Service	84,911	150,000
		2,314,315	2,479,000

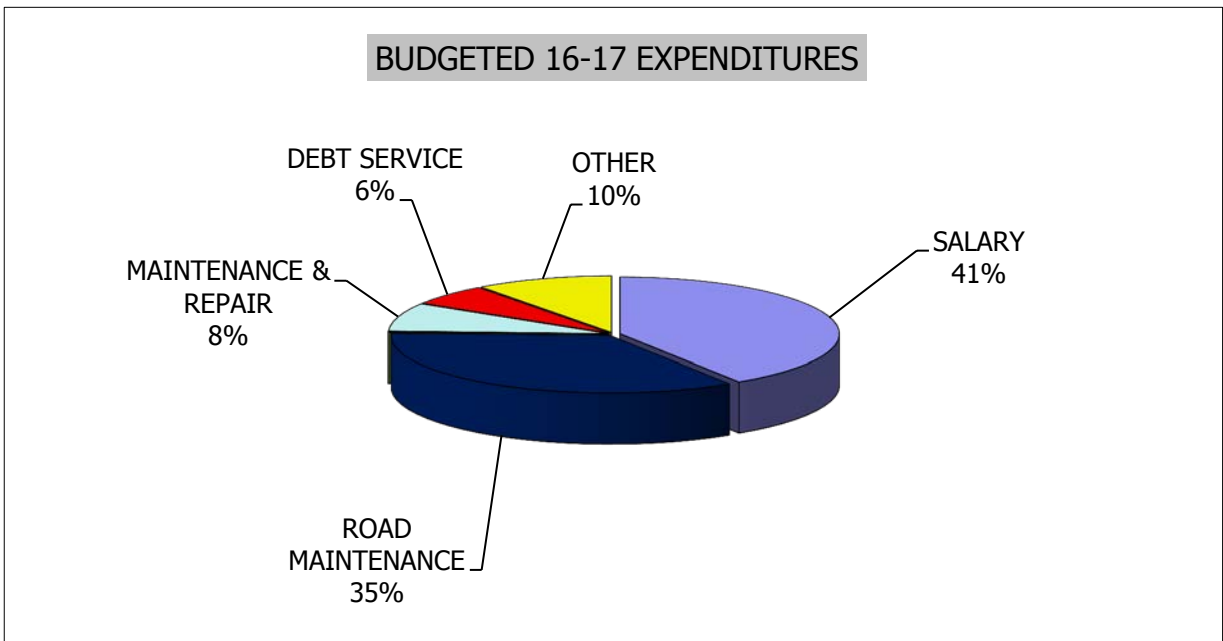
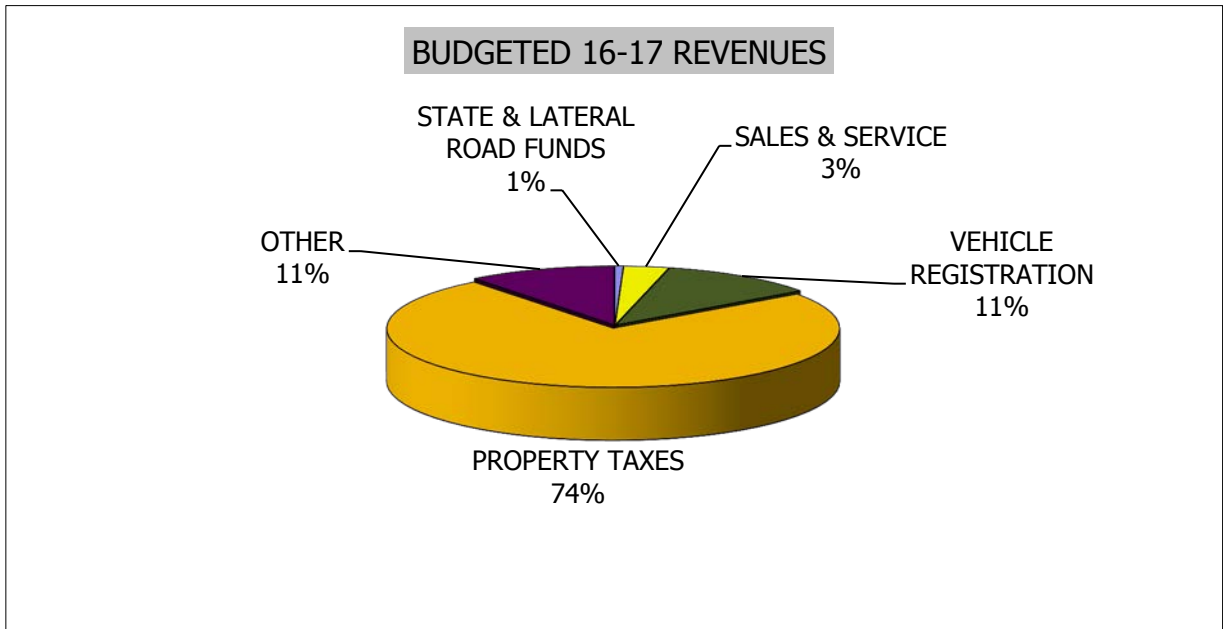
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2016-2017 Approved
Commissioner	34,280
Road Worker	56,820
Road Worker	45,011
Road Worker	43,780
Road Worker	42,145
Road Worker	40,403
Road Worker	40,854
Road Worker	36,751
Road Worker	36,000
Road Worker	38,000
Road Worker	38,000
Road Worker	34,629
Road Worker	34,242
Road Worker	32,500
Road Worker	32,500
Temp (Seasonal)	8,000
Temp (Seasonal)	8,000
Administrative Asst	40,649
	642,564

Longevity	15,187
Merit	19,276.92
Budget	677,028

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

Line Item 223-623	Description	2015-2016 Estimated actual	2016-2017 Approved
311-0000	Current Taxes	1,376,008	1,400,000
311-0001	381 Agreement Prop. Tax	(5,255)	(6,000)
311-3000	Delinquent Taxes	31,865	30,000
319-1000	Penalties/Interest	25,664	25,000
320-1000	Motor Vehicle Registration	284,292	280,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	10,039	8,000
361-3000	Interest on Investments	18	-
365-0000	Sales/Service	5	500
370-0000	Miscellaneous	32,063	20,000
		1,769,467	1,772,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	34,651	35,691
1115	Road Workers Salary	512,525	645,000
2000-2060	Fringe Benefits Summary	198,800	300,000
3550	Consumables	1,713	2,000
3599	Road Maintenance Material	943,340	765,609
3600	2015 Memorial Day Flood	3,342	-
4100	Professional Services	1,550	2,000
4211	Communications	5,443	6,000
4231	Transportation	10,500	9,700
4430	Utilities	5,432	6,000
4540	Maintenance/Repairs	244	500
5750	Machinery & Equip	-	-
5900	Debt Service	-	-
		1,717,540	1,772,500

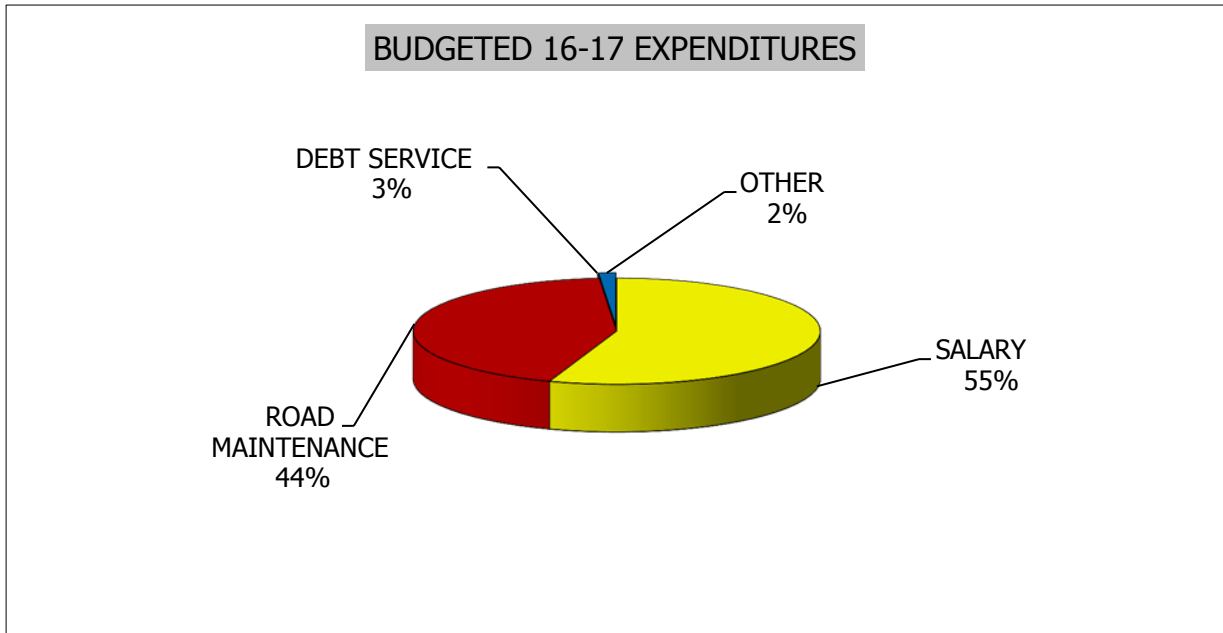
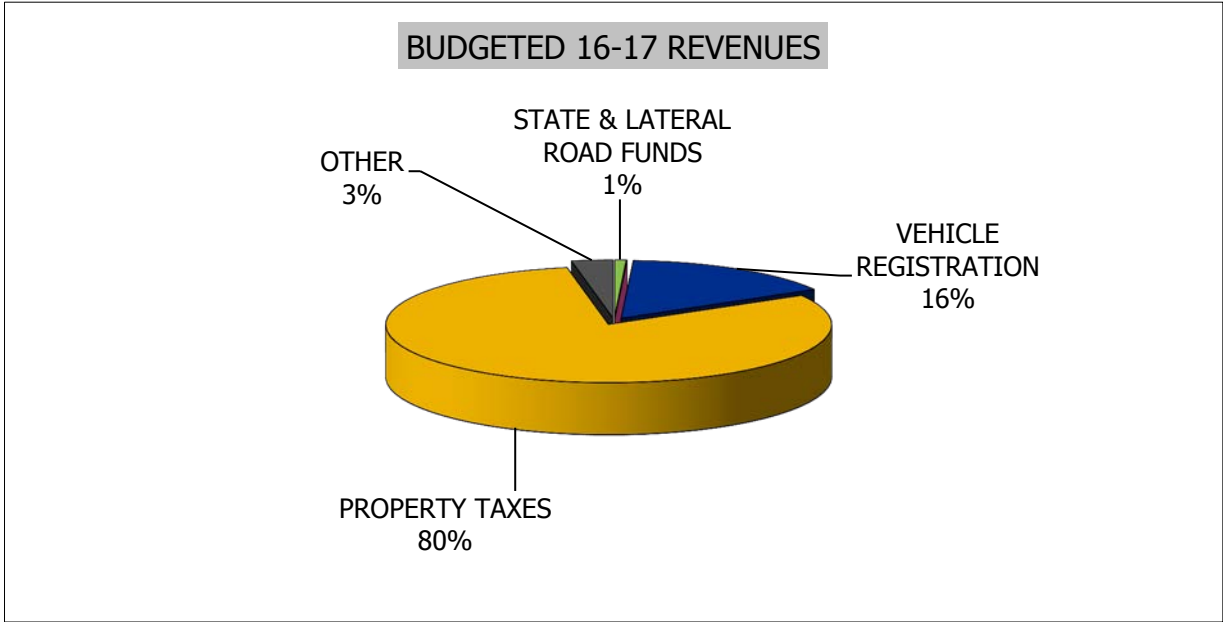
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2016-2017 Approved
Commissioner	34,280
Road Worker	56,378
Road Worker	53,082
Road Worker	46,962
Road Worker	45,124
Road Worker	45,760
Road Worker	40,350
Road Worker	42,383
Road Worker	41,114
Road Worker	40,206
Road Worker	36,933
Road Worker	36,895
Road Worker	36,101
Administrative Asst	16,970
	572,538

Longevity	12,317
Merit	17,176.14
Budget	602,031

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

Line Item 224	Description	2015-2016 Estimated Actual	2016-2017 Approved
311-0000	Current Taxes	1,355,480	1,300,000
311-0001	381 Agreement Prop. Tax	(5,185)	(6,000)
311-3000	Delinquent Taxes	31,290	30,000
319-1000	Penalties/Interest	23,114	20,000
320-1000	Motor Vehicle Registration	284,292	280,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	12,535	10,000
365-0000	Sales/Service	2,962	3,000
370-0000	Miscellaneous	32,063	20,000
		1,751,319	1,672,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	34,280	35,308
1115	Road Workers Salary	644,975	730,000
2000-2060	Fringe Benefits Summary	257,132	275,000
3599	Road Maintenance	215,502	502,192
3600	Flood 2015	43,368	-
3611	Halloween Flood 2015	121,018	-
3612	2016 Tax Day Flood	5,550	-
3612	2016 Memorial Day Flood	119,336	-
4100	Professional Services	4,745	5,000
4211	Communications	7,191	6,500
4231	Transportation	10,500	10,000
4430	Utilities	7,648	8,000
4540	Maintenance/Repair	100,966	90,000
5750	Machinery & Equipment	950	10,000
4900	Debt Service	322,823	-
		1,895,984	1,672,000

PERSONNEL

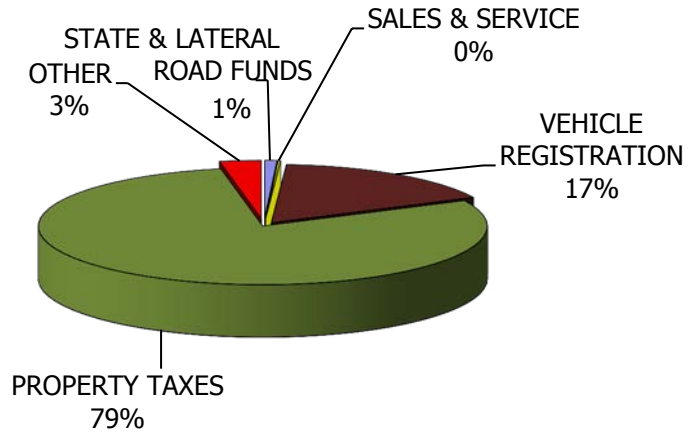
Road & Bridge, Precinct 4

Job Title	2016-2017 Approved
Commissioner	34,280
Road Worker	50,901
Road Worker	50,135
Road Worker	45,397
Road Worker	41,638
Road Worker	45,388
Road Worker	33,238
Road Worker	33,431
Road Worker	39,657
Road Worker	38,741
Road Worker	38,167
Road Worker	34,868
Road Worker	33,644
Road Worker	29,777
Road Worker	28,910
Road Worker	29,548
Road Worker	29,120
Admin Asst	16,970
Custodian PT	10,990
	664,800

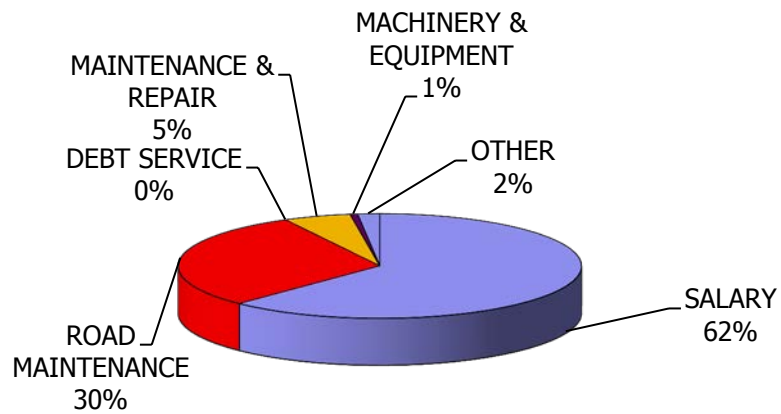
Longevity	12,210
Merit	19,944
Budget	696,954

ROAD & BRIDGE FUND, PRECINCT 4

BUDGETED 16-17 REVENUES



BUDGETED 16-17 EXPENDITURES



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BUDGETED REVENUE

Dedicated Funds

Line Item	Description	2015-2016 Estimated Actual	2016-2017 Approved
220-341	FEES		
4001	County Clerk Records Management	149,774	100,000
4004	County Clerk Preserve/ Restore	147,280	120,000
4013	County Clerk Technology	689	600
4014	County Clerk Preservation	2,163	2,200
7001	District Clerk Records Mgmt	15,502	13,000
7013	District Clerk Technology	12,612	12,000
7014	District Clerk Preservation	15,514	14,000
7801	Courthouse Security \$1 Fee- JP1	1,174	1,000
7802	Courthouse Security \$1 Fee- JP2	2,212	2,000
7803	Courthouse Security \$1 Fee- JP3	1,662	1,600
7804	Courthouse Security \$1 Fee- JP4	716	2,300
9408	Drivers Safety Course JP1	1,549	1,500
9409	Drivers Safety Course JP2	2,223	2,000
9410	Drivers Safety Course JP3	6,273	5,000
9411	Drivers Safety Course JP4	4,289	3,500
9701	L.E.O.S.E Constable 1	665	700
9702	L.E.O.S.E Constable 2	665	700
9703	L.E.O.S.E Constable 3	665	700
9704	L.E.O.S.E Constable 4	1,312	1,500
9705	L.E.O.S.E DA	1,312	1,500
9706	L.E.O.S.E Sheriff's Office	11,077	12,000
9721	JP 1 Technology Fees	4,705	4,500
9722	JP 2 Technology Fees	8,955	7,000
9723	JP 3 Technology Fees	6,920	6,500
9724	JP 4 Technology Fees	8,508	7,000
370-7501	ANIMAL CONTROL DONATIONS		
		30,280	30,000
		438,696	352,800

BUDGETED APPROPRIATIONS

Dedicated Funds

Line Item 220	Description	2015-2016 Estimated Actual	2016-2017 Approved
COUNTY CLERK			
403-1108	Records Salary Mgmt	43,003	44,000
403-2000	Fringe Benefits	9,128	9,500
403-4001	County Clerk Records Mgmt	39,243	40,000
403-4003	County Clerk Preserve/Resto	7,020	10,000
DISTRICT CLERK			
450-4001	District Clerk Records Mgmt	-	125,000
450-4004	District Clerk Preservation	-	8,000
JP			
451-4999	JP 1 Drivers Safety	4,000	4,000
452-4999	JP 2 Drivers Safety	5,584	4,000
453-4999	JP3 Drivers Safety	1,720	4,000
454-4999	JP 4 Drivers Safety	3,889	4,000
DISTRICT ATTORNEY			
475-4233	L.E.O.S.E DA	-	1,000
CONSTABLE			
551-4233	L.E.O.S.E. Constable 1	-	650
552-4233	L.E.O.S.E. Constable 2	422	650
553-4233	L.E.O.S.E. Constable 3	834	650
554-4233	L.E.O.S.E. Constable 4	-	-
LAW ENFORCEMENT			
560-4233	L.E.O.S.E. Sheriff's Office	11,920	14,000
ANIMAL CONTROL			
563-4546	Animal Control Donations	11,800	20,000
NON-DEPT			
995-4111	JP Technology	186,839	63,350
		325,402	352,800

BUDGETED REVENUE

Complex Wildfire - PA

Line Item 235	Description	2015-2016 Estimated Actual	2016-2017 Approved
370-1005	FEMA	-	1,769,321
		-	1,769,321

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BUDGETED REVENUE

Complex Fire Grants

Line Item		2015-2016 Estimated	2016-2017 Approved
240-333	Description	Actual	
1110	GLO-Grant Coordinator	143,119	-
1115	Procurement/Records Specialist	38,136	-
1120	GLO - Langford Admin	225,837	400,000
4306	GLO/HUD ROW Post Erosion	424,440	415,000
4308	GLO/HUD Ingress/Egress South	20,898	4,465,000
4309	GLO/HUD Radio Tower	1,963,756	50,000
4310	GLO/HUD State Park	376,344	1,499,322
4311	GLO/HUD Smithville Shelter	103,980	1,524,544
4312	GLO/HUD Elgin Shelter	74,187	1,560,310
4313	GLO/HUD Bastrop Shelter	-	1,590,000
4314	GLO/HUD Ingress/Egress North	90,560	300,000
4316	GLO/HUD ESD2 - Firestation	113,947	4,424,789
4317	GLO - 25% Reimbursement	267,034	-
4505	STP-MM Grant	2,291	-
361-0000	Interest	581	400
		3,845,110	16,229,365

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2015-2016 Estimated Actual	2016-2017 Approved
1105	STM-MM Salaries	(1,029)	-
1110	GLO Grant Coordinator	62,960	75,000
1120	Procurement/Records Specialist	59,826	75,000
2000	Fringe Benefits	42,726	45,000
4100	GLO- Langford Admin	299,608	200,000
4105	TCEQ Grant		-
4205	Austin Comm Foundation Funds		-
4305	GLO/HUD	5,554	-
4306	GLO/HUD ROW Post Erosion	414,445	-
4308	GLO/HUD Ingress/Egress South	149,460	4,465,000
4309	GLO/HUD Radio Tower	1,963,756	400,000
4310	GLO/HUD State Park	375,666	1,498,345
4311	GLO/HUD Smithville Shelter	126,440	1,484,520
4312	GLO/HUD Elgin Shelter	74,207	1,515,793
4313	GLO/HUD Bastrop Shelter	-	1,590,000
4314	GLO/HUD Ingress/Egress North	-	300,000
4316	GLO/HUD ESD2 - Firestation	232,809	4,360,228
4405	TxDOT Debris Program	-	-
4505	STP-MM Grant	-	-
4705	Art For the Ashes	-	10,265
4805	HEB	-	11,379
4905	TDA	-	-
		3,806,429	16,030,530

BUDGETED REVENUES

State Appropriated Fire Funds

Line Item		2015-2016	2016-2017
245	Description	Estimated	Approved
		Actual	
333-4800	Mitigation - Wildfires	924,145	1,815,406
		924,145	1,815,406

BUDGETED APPROPRIATIONS

State Appropriated Fire Funds

Line Item 245-410	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salaries	69,446	75,000
1105	FEMA Mitigation Salaries	467,923	500,000
2000	Fringe Benefits	210,995	225,000
3100	Supplies	19,080	-
4210	Damages To County Roads PCT 2	100,715	1,400,000
4220	Dangerous Tree Removal	7,896	230,000
4240	Fire Hazard Mitigation	87,060	850,000
4241	FEMA Hazard Mitigation 0012	117,417	550,000
4242	FEMA Hazard Mitigation 0031	189,373	415,406
4250	Reforestation/ ECO-Restoration	175,000	300,000
		1,444,904	4,545,406

BUDGETED REVENUE

Stony Point Grant

Line Item 255	Description	2015-2016 Estimated Actual	2016-2017 Approved
333-4152	Stony Point Grant	-	242,142
		-	242,142

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BUDGETED REVENUE

Flood- May Of 2015

Line Item 260	Description	2015-2016 Estimated Actual	2016-2017 Approved
333-1005	Flood Reimbursement	1,038,389 -	50,000 -
		1,038,389	50,000

BUDGETED APPROPRIATIONS

Flood - May Of 2015

Line Item 260	Description	2015-2016 Estimated Actual	2016-2017 Approved
400-4305	Flood 2015 - Wilbarger Creek	45,797	-
995-3100	Supplies	36	-
995-4100	Professional Services	70,023	50,000
995-4999	Misc	1,860	-
		117,717	50,000

BUDGETED REVENUE

Flood - Halloween 2015

Line Item 262	Description	2015-2016 Estimated Actual	2016-2017 Approved
333-1005	Flood Reimbursement	123,455	-
		123,455	-

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BUDGETED APPROPRIATIONS

Flood - Memorial Day 2016

Line Item 264	Description	2015-2016 Estimated Actual	2016-2017 Approved
410-4100	Professional Services	78	-
410-4999	Miscellaneous	156	-
		233	-

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BUDGETED REVENUE

HOT Tax Fund

Line Item 265	Description	2015-2016 Estimated Actual	2016-2017 Approved
311-0000	Taxes	352,208	325,000
361-0000	Interest Income	2,449	2,000
390-0000	Cash on Hand	-	84,907
		354,657	411,907

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2015-2016 Estimated Actual	2016-2017 Approved
1110	Salaries	41,114	42,147
1115	Assistant Salaries	34,082	33,990
2000	Fringe Benefits	28,297	33,270
3100	Office Supplies	1,822	2,000
3101	Marketing Materials	209,504	200,000
4100	Professional Services	48,903	50,000
4211	Communications	2,565	2,500
4231	Transportation	9,312	15,000
4232	Conferences & Seminars	3,668	5,000
4761	B.E.S.T.	4,919	5,000
4910	Memberships	19,311	20,000
5750	Furniture & Equipment	-	3,000
		403,497	411,907

BUDGETED APPROPRIATIONS

Hidden Pines Project

Line Item 266-410	Description	2015-2016 Estimated Actual	2016-2017 Approved
4100	Professional Services	122,221	-
		122,221	-

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BUDGETED APPROPRIATIONS

Hidden Pines - FMAG

Line Item 270	Description	2015-2016 Estimated Actual	2016-2017 Approved
404-1105	Admin - GLO/State Salaries	2,854	-
404-1117	Communications Salary	1,153	-
404-2000	Fringe Benefits	1,252	-
410-4100	Professional Services	14,259	-
410-4999	Miscellaneous	1,124	-
495-1105	Auditor's Salary	680	-
495-2000	Fringe Benefits	221	-
560-1105	Criminal Investigation Salary	16,566	-
560-1106	Patrol Salary	56,216	-
560-1110	Administration Salary	274	-
560-1117	Communications Salary	2,463	-
560-2000	Fringe Benefits	20,300	-
560-4231	Transportation	154	-
561-1100	Courthouse Security Salary	100	-
561-2000	Fringe Benefits	33	-
563-1105	Animal Control Salary	2,398	-
563-2000	Fringe Benefits	944	-
		120,993	-

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BUDGETED REVENUE

Certificate of Obligation, 2014

Line Item 314	Description	2015-2016 Estimated Actual	2016-2017 Approved
361-2000	Interest Income	40,410	25,000
361-5000	Proceeds	-	-
361-5001	Premium on Bond Issue	-	-
361-5005	Contrib From Other Entities	-	-
		40,410	25,000

BUDGETED APPROPRIATIONS

Certificate of Obligation, 2014

Line Item 314-570	Description	2015-2016 Estimated Actual	2016-2017 Approved
0222	PCT 2 Annex	1,085,890	200,000
0224	PCT 4 Annex	1,070,555	200,000
0290	US 290 R.O.W.	-	-
0560	Law Enforcement Renovations	3,371	10,000
0562	Law Enforcement Generator	369,926	-
0565	County Vehicles	-	-
5200	Courthouse & Parking Lot Renovations	8,286	150,000
5400	Technology Upgrades	110,465	150,000
6100	Precinct 1 - Road Constuction	266,719	-
6200	Precinct 2 - Road Construction	513,246	500,000
6300	Precinct 3 - Road Construction	568,363	50,000
6400	Precinct 4 - Road Construction	285,135	400,000
6600	Issuance	-	-
		4,281,955	1,660,000

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2015-2016 Estimated Actual	2016-2017 Approved
311-1000	Current Taxes	4,033,901	3,600,000
311-1001	381 Agreement Prop. Tax	(15,159)	(15,000)
311-3000	Delinquent Taxes	477,805	165,000
319-1001	Penalty & Interest	77,919	70,000
361-1000	Interest on Accounts	8,828	7,028
361-3000	Interest on Investments	-	-
361-5000	Bond Proceeds	-	-
361-5100	Premium on Bonds	-	-
390-0001	Cash on Hand	-	-
		4,583,293	3,827,028

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2015-2016 Estimated Actual	2016-2017 Approved
4999	Miscellaneous	2,273	5,000
6009	Other Uses - Bond Refunding	-	-
6600	Bond Issuance Costs	-	-
8017	2005 CO Principal	-	-
8018	2005 CO Interest	-	-
8019	2006 CO Principal	240,000	-
8020	2006 CO Interest	9,600	-
8021	2009 Refunding Bond Principal	410,000	425,000
8022	2009 Refunding Bond Interest	67,750	53,400
8023	2010 CO Principal	450,000	465,000
8024	2010 CO Interest	328,038	316,738
8025	2012 Refunding Bond Principal	545,000	565,000
8026	2012 Refunding Bond Interest	123,350	112,450
8027	2013 Refunding Principal	350,000	360,000
8028	2013 Refunding Interest	213,325	206,326
8029	2014 CO Principal	500,000	100,000
8030	2014 CO Interest	310,188	295,188
8031	2015 Refunding Bond Principal	540,000	800,000
8032	2015 Refunding Bond Interest	120,724	122,926
		4,210,247	3,827,028

BUDGETED REVENUE

Mediation Services Fund

Line Item		2015-2016	2016-2017
335	Description	Estimated	Approved
		Actual	
343-4000	County Clerk Fees	2,153	2,000
343-7000	District Clerk Fees	9,076	8,000
343-8001	JP 1 Fees	1,009	800
343-8002	JP 2 Fees	705	600
343-8003	JP 3 Fees	550	600
343-8004	JP 4 Fees	835	800
343-8005	Mediation Service Fees	-	25
361-0000	Interest	340	300
390-2000	Cash on Hand	-	8,775
		14,667	21,900

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2015-2016 Estimated Actual	2016-2017 Approved
1100	Salary	5,694	8,000
1105	Mediators	9,540	10,000
2000	Fringe	436	750
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	150
4999	Miscellaneous	88	500
		15,758	21,900

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item		2015-2016	2016-2017
350	Description	Estimated	Approved
		Actual	
361-1000	Interest	763	500
390-1000	Hot Check Fees	9,062	7,500
		9,825	8,000

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item 350-475	Description	2015-2016 Estimated Actual	2016-2017 Approved
2000	Fringe Benefits	-	1,000
3100	Office Supplies	3,001	-
3101	Library/Reference Materials	-	-
4000	Salaries Paid from Hot Check Fees	1,258	7,000
4100	Professional Services	-	-
4231	Transportation	-	-
4233	Witness Travel, Meals & Lodging	-	-
4999	Miscellaneous	-	-
5750	Machinery/Equipment	-	-
		4,259	8,000

BUDGETED REVENUE

District Attorney Special Account

Line Item 351	Description	2015-2016 Estimated Actual	2016-2017 Approved
390-1000	DA Special Account Fees	22,500	22,500
		22,500	22,500

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item 351-475	Description	2015-2016 Estimated Actual	2016-2017 Approved
2000	Fringe Benefits	2,771	2,600
4000	Salaries Paid from DA Special Account	23,068	19,900
		25,838	22,500

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2015-2016 Estimated Actual	2016-2017 Approved
334-0102	CJAD - Sex Offenders	99,086	92,033
334-0103	CJAD - Basic	455,049	454,127
334-0104	CJAD - Education	37,200	49,597
334-0105	CJAD - TAIP	36,875	38,700
334-0111	CJAD - CSR	90,430	84,943
334-0203	CJAD - SAFPF	10,242	18,000
334-0303	Supervision Fees - Basic	924,110	1,027,000
334-0503	Carryover Previous Yr (COH) Basic	(17,997)	56,480
334-0603	Payments by Prog Part - Basic	44,856	42,600
334-0605	Payments by Prog Part - TAIP	6,280	8,790
361-0000	Interest	2,524	3,300
370-0000	Miscellaneous-Basic	2,200	3,000
370-1000	Bond Supervision	825	-
		1,691,680	1,878,570

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2015-2016 Estimated Actual	2016-2017 Approved
0102	Salaries - Sx Offend	74,718	74,165
0103	Salaries - BASIC	1,074,976	1,180,221
0104	Salaries - Education Program	16,557	16,627
0111	Salaries - CSR	30,835	30,905
2000	Fringe Benefits	233,944	261,116
3101	Office Supplies - SX Off	130	-
3102	Office Supplies - BASIC	22,726	22,000
3103	Office Supplies - CSR	909	2,000
3104	U/A Supplies - BASIC	4,553	6,800
3105	Computer Supplies - BASIC	1,699	2,550
3318	Carpentry Tools	2,645	3,332
4101	DWI/DOEP Inst - BASIC	24,465	33,100
4102	Tutors - Education	8,404	27,072
4103	Worksite Supervisor - CSR	27,058	35,196
4104	U/A Confirmation - BASIC	709	2,380
4105	Volunteers Ins (CSR) - BASIC	851	2,426
4106	Individual Counseling - TAIP	3,960	6,325
4107	Assessments/Exams - BASIC	7,440	7,560
4108	Polygraph Fees - BASIC	250	1,000
4109	Group Counseling - TAIP	35,760	34,935
4110	IT Support - BASIC	850	450
4111	Independent Fiscal Audit	5,300	5,300
4112	Legal Services Retainer - BASIC	10,554	800
4116	Bonds/Liability Ins - BASIC	-	574
4201	Mileage - Sx Offend	1,205	1,200
4202	Mileage - BASIC	2,643	7,000
4203	Mileage - TAIP	-	-
4229	Per Diem - Sx Offend	601	1,500
4230	Per Diem - BASIC	3,684	6,785
4310	Advertising & Legal Notices	71	-
4407	Assessments/Exams - TAIP	630	5,940
4415	Vehicle Insurance - BASIC	4,813	2,400
4425	Long Distance Service - BASIC	876	1,000
4430	Cellular Phone Service - BASIC	2,419	3,555
4435	Internet Access - BASIC	10,772	14,150
4450	GED Testing - Education	-	480
4460	Employee Assist Prog - BASIC	-	1,425
4500	CSC Software 9Accutermo - BASIC	47,760	47,760
4510	Equipment Maint/Repair- Basic	537	350
4511	Equipment Maint/Repair- CSR	709	500

Adult Probation- continued

Line Item		2015-2016	2016-2017
352-565	Description	Estimated	Approved
		Actual	
4540	Vehicle Maintenance - BASIC	1,090	1,600
4541	Vehicle Maintenance - CSR	438	974
4542	Vehicle Fuel - BASIC	1,466	1,500
4543	Vehicle Fuel - CSR	757	600
4544	Lawn Mower Fuel - CSR	247	150
4909	Registration Fee - Sx Offend	-	1,200
4910	Registration Fees - BASIC	1,635	2,100
4911	Licenses/Memberships - BASIC	240	-
5900	Capital Asset	-	-
5901	New Equipment - BASIC	9,491	2,000
5902	Leased Equipment - BASIC	11,302	12,050
5910	Fiscal Service Fee - BASIC	4,118	3,541
5911	Fiscal Service Fee - Sx Offend	742	685
5912	Fiscal Service Fee - Education	384	369
5913	Fiscal Service Fee - TAIP	314	290
5914	Fiscal Service Fee - CSR	714	632
		1,698,950	1,878,570

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BUDGETED REVENUE

Juvenile Probation

Line Item 353	Description	2015-2016 Estimated Actual	2016-2017 Approved
390-1000	From Probation Department / Juvenile Payroll	-	1,050,000
		-	1,050,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item		2015-2016	2016-2017
353-574	Description	Estimated	Approved
		Actual	
2000	Fringe Benefit Summary Account	-	250,000
4000	Salaries	-	800,000
		-	1,050,000

BUDGETED REVENUE

Adult Probation Restitution

Line Item 354	Description	2015-2016 Estimated Actual	2016-2017 Approved
361-0000	Interest	1,199	1,000
390-1000	From Probation/ Restitution	1,427,509	1,199,000
		1,428,708	1,200,000

BUDGETED APPROPRIATIONS

Adult Probation Restitution

Line Item 354-565	Description	2015-2016 Estimated Actual	2016-2017 Approved
4120	Restitution	462,063	400,000
4150	Fees	976,957	800,000
		1,439,020	1,200,000

BUDGETED REVENUE

Houston Toad

Line Item 475	Description	2015-2016 Estimated Actual	2016-2017 Approved
361-0000	Interest Earnings	2,039	2,000
364-0000	Contributions	-	-
370-1000	Mitigation Fees	10,593	12,000
		12,632	14,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item		2015-2016 Estimated	2016-2017 Approved
475-656	Description	Actual	
4100	Professional Service	-	10,000
4101	Mitigation Grants	-	4,000
4205	Land Acqusition	10,383	-
4999	Miscellaneous	-	-
		10,383	14,000

BUDGETED REVENUE

Environmental Restoration

Line Item 476	Description	2015-2016 Estimated Actual	2016-2017 Approved
361-0000	Interest Income	33	25
370-2000	Donations	-	-
		33	25

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item		2015-2016	2016-2017
476-410	Description	Estimated	Approved
		Actual	
4000	Donation Expenses	-	25
		-	25

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2015-2016 Estimated Actual	2016-2017 Approved
341-4000	County Clerk	7,535	8,000
341-7000	District Clerk	34,462	30,000
361-1000	Interest on Account	257	-
361-2000	Donations	-	-
		42,255	38,000

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item		2015-2016	2015-2016
500-426	Description	Estimated	Approved
		Actual	
1100	Salary	8,004	8,000
2000	Fringe	2,535	2,500
5758	Operating Expenses / Books	41,155	27,500
		51,694	38,000

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2015-2016 Estimated Actual	2016-2017 Approved
361-1000	Interest	808	700
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	20	20
403-0500	County Clerk - Juvenile Crime/Delinquency	2	5
403-0600	County Clerk - Time Payments	3,565	3,500
403-0700	Consolidated Court Costs	14,083	13,000
403-1000	Criminal Justice Planning	4	5
403-2000	Law Enforcement Education	1	5
403-3000	Judicial Education	6	10
403-4000	Victims of Crime	12	15
403-5000	DPS Arrest Fees	491	500
403-5001	Bastrop PD Arrest Fees	68	75
403-5002	Elgin PD Arrest Fees	59	70
403-5003	Smithville PD Arrest Fees	33	40
403-5006	State Fees	1	5
403-5008	County Clerk - Indigent Fees	2,163	2,000
403-5011	Marriage License Fees	15,380	12,000
403-5012	Birth Certificate Fees	1,665	1,200
403-5013	County Clerk - Jury Reimbursement Fee	696	750
403-5014	State Traffic Fines	76	100
403-5017	JS Judicial Support Fee	935	1,000
403-5018	3rd Court of Appeals Fee	1,081	1,000
403-5019	Support of the Judiciary	9,042	8,500
403-5021	Indigent Defense Services	346	450
403-5022	DCCF - Drug Court Fee	4,448	4,200
403-5024	Judicial Fund-Filing Fees	8,612	8,000
403-5025	Judicial Fund-Stat CO Crt	2,640	2,500
403-5026	Tx Home Visiting Program	5	10
403-5027	E- Filing Fee	6,939	6,500
403-5030	Criminal Conviction Fee	816	800
403-7000	County Clerk - Crime Victim Compensation	108	110
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	42	40
450-0500	District Clerk - JC & D	5	5
450-0600	District Clerk - Time Payments	2,473	2,500
450-0700	District Clerk - Consolidated Court Costs	12,519	12,000
450-0800	Nondisclosure Fee	56	60
450-3000	Judicial Education	22	20
450-3005	CMIT	4	5
450-4000	Victims of Crime	456	450

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2015-2016 Estimated Actual	2016-2017 Approved
450-4018	3rd Court of Appeals Fee	4,917	4,300
450-5000	Juvenile Probation Diversion	40	50
450-5005	Breath Tests	16	20
450-5008	District Clerk - Indigent Fees	13,792	12,000
450-5013	District Clerk Jury Reimbursement Fee	414	400
450-5015	DNA Testing	761	750
450-5016	EMS Trauma Fee	6,697	6,350
450-5017	JS Judicial Support Fee	559	510
450-5019	Support of the Judiciary	51,522	4,500
450-5021	Indigent Defense Services	206	200
450-5022	DCCF - Drug Court Fee	2,636	2,400
450-5023	DNA (SB727) \$34/\$50	3,379	3,100
450-5027	E- Filing Fee	42,838	37,000
450-5029	Family Violence Fee	298	300
450-5030	Criminal Conviction Fee	419	400
450-7000	Juror Donations-Crime Victim	-	-
450-8000	Other Than Divorce/Family	44,643	38,000
450-8001	Divorce/Family Law Cases	16,014	15,000
Justice Of The Peace Precinct #1			
451-0100	LEMI	5	5
451-0200	LEOSE	18	15
451-0400	JP 1 - Fugitive Apprehension	25	20
451-0500	JP 1 - Juvenile Crime	2	5
451-0600	JP 1 - Time Payments	3,754	3,500
451-0700	JP 1 - Consolidated Court	47,098	43,000
451-0900	FTA State Omni	7,143	7,000
451-1000	Criminal Justice Planning Salaries	50	40
451-2000	Law Enforcement Education	10	10
451-3000	Judicial Education	19	15
451-3005	CMIT	1	5
451-4000	Victims of Crime	225	200
451-5000	DPS Arrest Fees	3,646	3,500
451-5004	Parks and Wildlife Arrest Fees	82	100
451-5005	JP 1 - TX Parks & Wildlife	1,709	1,600
451-5006	JP 1 - TABC State Fees	-	-
451-5008	JP 1 - Indigent Fees	1,423	1,300
451-5009	Subtitle C Fees	20,013	19,000
451-5013	JP 1 - Jury Reimbursement Fee	4,697	4,500
451-5015	SJFS Judicial Support Fee	6,345	6,000
451-5016	IDF (Indigent Defense Fund \$2)	2,338	2,100
451-5017	Child Safety Seat	-	-
451-5023	Civil Justice Data Repository	66	75
451-5027	E- Filing Fee	2,371	2,200

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2015-2016 Estimated Actual	2016-2017 Approved
451-5028	Truancy Prevention & Divers	1,907	1,800
451-7000	Compensated Rehab	10	10
451-8000	State Gen Rev	25	20
Justice Of The Peace Precinct #2			
452-0100	LEMI	10	10
452-0200	LEOSE	12	10
452-0400	JP 2 - Fugitive Apprehension	112	80
452-0500	JP 2 - Juvenile Crime	9	10
452-0600	JP 2 - Time Payments	5,372	4,500
452-0700	JP 2 - Consolidated Court	89,325	71,000
452-0900	FTA State Omni	6,658	5,600
452-1000	Criminal Justice Planning	45	50
452-2000	Law Enforcement Education	10	10
452-3000	Judicial Education	51	40
452-3005	CMIT	8	5
452-4000	Victims of Crime	476	400
452-5000	DPS Arrest Fees	6,621	5,200
452-5004	Parks & Wildlife Arrest Fees	317	300
452-5005	JP 2 - TX Parks & Wildlife	4,844	4,100
452-5006	TABC State Fees	5	5
452-5008	JP 2 - Indigent Fees	916	800
452-5009	Subtitle C Fees	51,263	40,000
452-5013	JP 2 - Jury Reimbursement Fee	8,849	7,000
452-5015	SJFS Judicial Support Fee	11,920	9,500
452-5016	IDF (Indigent Defense Fund \$2)	4,393	3,500
452-5023	Civil Justice Data Repository	168	140
452-5027	E-Filing Fee	1,530	1,200
452-5028	Truancy Prevention & Divers	3,985	3,200
452-6000	House Bill 1294	-	-
452-7000	CR - Compensated Rehabilitation	40	40
452-8000	GR - State General Revenue	23	20
Justice Of The Peace Precinct #3			
453-0100	LEMI	1	-
453-0200	LEOSE	2	-
453-0400	JP 3 - Fugitive Apprehension	145	140
453-0500	JP 3 - Juvenile Crime	13	15
453-0600	JP 3 - Time Payments	4,430	4,200
453-0700	JP 3 - Consolidated Court	68,852	61,000
453-0900	FTA State Omni	13,383	13,000
453-1000	Criminal Justice Planning	5	-
453-2000	Law Enforcement Education	1	-
453-3000	Judicial Education	60	60
453-3005	CMIT	11	10

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2015-2016 Estimated Actual	2016-2017 Approved
550			
453-4000	Victims of Crime	450	410
453-5000	DPS Arrest Fees	3,237	3,000
453-5004	Parks & Wildlife Arrest Fees	15	15
453-5005	JP 3 - TX Parks & Wildlife	276	300
453-5008	JP 3 - Indigent Fees	690	610
453-5009	Subtitle C Fees	26,058	23,000
453-5013	JP 3 - Jury Reimbursement Fee	6,719	6,000
453-5015	SJFS Judicial Support Fee	8,868	8,000
453-5016	IDF (Indigent Defense Fund \$2)	3,189	3,000
453-5017	Child Safety Seat	-	-
453-5023	Civil Justice Data Repository	80	75
453-5027	E-Filing Fee	1,150	1,100
453-5028	Truancy Prevention & Divers	2,572	-
453-6000	House Bill 1294	75	2,300
453-8000	GR - State General Revenue	3	-
	Justice Of The Peace Precinct #4		
454-0100	LEMI	4	5
454-0200	LEOSE	10	10
454-0400	JP 4 - Fugitive Apprehension	232	210
454-0500	JP 4 - Juvenile Crime	17	15
454-0600	JP 4 - Time Payments	9,414	7,900
454-0700	JP 4 - Consolidated Court	85,231	71,000
454-0900	FTA State Omni	16,522	14,000
454-1000	Criminal Justice Planning	35	30
454-2000	Law Enforcement Education	7	10
454-3000	Judicial Education	95	85
454-3005	CMIT	11	10
454-4000	Victims of Crime	755	650
454-5000	DPS Arrest Fees	6,022	4,900
454-5004	JP 4 - Parks & Wildlife	15	5
454-5005	JP 4 - TX Parks & Wildlife	54	-
454-5008	JP 4 - Indigent Fees	1,050	900
454-5009	Subtitle C Fees	43,492	36,000
454-5013	JP 4 - Jury Reimbursement Fee	8,264	7,000
454-5015	SJFS Judicial Support Fee	11,097	10,000
454-5016	IDF (Indigent Defense Fund \$2)	4,080	3,400
454-5017	Child Safety Seat	-	-
454-5023	Civil Justice Data Repository	138	115
454-5027	E-Filing Fee	1,750	1,500
454-5028	Truancy Prevention & Divers	3,163	2,600
454-7000	CR - Compensated Rehabilitation	20	20
454-8000	GR - State General Revenue	13	15

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2015-2016 Estimated Actual	2016-2017 Approved
	Non-Departmental		
995-5010	Sexual Assault/Substance Abuse	2,202	1,900
995-5020	Bail Bond Fee	20,100	18,500
		932,847	767,185

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item		2015-2016	2016-2017
550	Description	Estimated	Approved
		Actual	
690-4900	Payments to Comptroller	832,332	712,710
690-5500	3rd Court of Appeals Fees	6,098	6,000
690-6000	Service Charges	63,792	35,000
690-6001	Interest Earned	808	250
690-6002	Due to City of Bastrop	110	100
690-6003	Due to City of Elgin	89	75
690-6004	Due to City of Smithville	51	50
690-6005	DPS Arrest Fees	15,948	10,000
690-6006	Texas Parks & Wildlife	6,883	3,000
		926,110	767,185

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2015-2016 Estimated Actual	2016-2017 Approved
361-1000	Interest Income	1,590	1,200
370-1000	Forfeited Property	1,400	-
		2,990	1,200

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2015-2016 Estimated Actual	2016-2017 Approved
3100	Supplies	-	-
4100	Pymts to Cooperating Agencies	-	-
4102	Prevention/Treatment Programs	-	-
4232	Conferences/Meetings/Trainings	-	1,200
4999	Miscellaneous	-	-
5750	Equipment	1,490	-
		1,490	1,200

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2015-2016 Estimated Actual	2016-2017 Approved
361-0000	Fees	279,983	250,000
361-1000	Interest	753	550
		280,736	250,550

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2015-2016 Estimated Actual	2016-2017 Approved
609-560			
3319	Building Maintenance	78,247	65,550
4100	Professional Services	-	-
4212	Communication Cards	32,907	35,000
4500	Software Maintenance	-	-
4999	Miscellaneous	-	-
5750	Equipment	-	-
5905	Capital Outlay-Principal	-	-
5910	Capital Outlay-Interest	-	-
609-562			
3332	Medical Contract for Inmates	138,000	150,000
		249,154	250,550

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2015-2016 Estimated Actual	2016-2017 Approved
341-1000	Rental Fees	10,724	17,000
341-1015	Administrative Fees	8,564	8,000
361-0000	Interest	335	300
		19,622	25,300

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2015-2016 Estimated Actual	2016-2017 Approved
3550	Operating Expenses	367	25,300
		367	25,300