



# **BASTROP COUNTY OFFICIAL BUDGET**

**FISCAL YEAR 2018-2019**

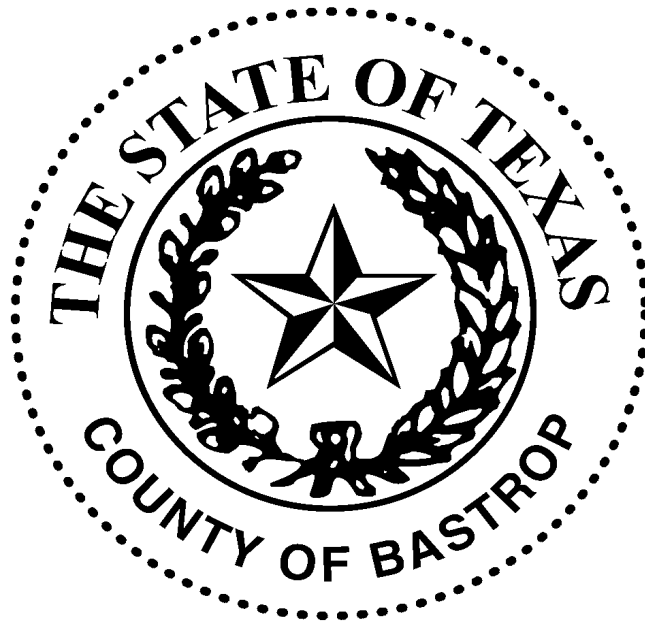


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BASTROP COUNTY  
**OFFICIAL BUDGET**

OCTOBER 1, 2018 – SEPTEMBER 30, 2019

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

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# TABLE OF CONTENTS

## **GENERAL INFORMATION**

Budget Certificate	I
County Facts	III
County Officials	IV
Commissioner Precincts	V
Ad Valorem Tax Rate & History	VI

## **GENERAL FUND REVENUES, APPROPRIATIONS & PERSONNEL**

Revenue	1
Revenue Graph	5
Appropriations	6
Appropriation Graph	7
County Judge	8
Commissioners Court	10
County Clerk	12
Emergency Management	14
Veteran Services	16
Human Resources	18
911 Communications	20
Grants	22
County Court-At-Law	24
District Court	26
District Clerk	28
Justice of the Peace, Pct. 1	30
Justice of the Peace, Pct. 2	32
Justice of the Peace, Pct. 3	34
Justice of the Peace, Pct. 4	36
District Attorney	38
County Auditor	40
County Treasurer	42
Purchasing	44
County Tax Assessor/Collector	46
Tax Collections	48
Information Technology	50
General Services	52
Engineering	54
Constable, Pct. 1	56
Constable, Pct. 2	58
Constable, Pct. 3	60
Constable, Pct. 4	62

Law Enforcement	64
Courthouse Security	70
County Jail	72
Animal Control	78
Juvenile Probation	80
Department of Public Safety	82
Elections Administration	84
Economic Development	86
Environmental & Sanitation Services	88
Indigent Health Care	90
Child Welfare	92
Habitat Conservation	94
Extension Service	96
GIS & Addressing	98
Non-Departmental	100

## **ROAD & BRIDGE**

Revenue & Appropriations	103
--------------------------	-----

## **ROAD & BRIDGE, PRECINCT 1**

Revenues	104
Appropriations	105
Personnel	106
Revenue & Expenditure Graph	107

## **ROAD & BRIDGE, PRECINCT 2**

Revenues	108
Appropriations	109
Personnel	110
Revenue & Expenditure Graph	111

## **ROAD & BRIDGE, PRECINCT 3**

Revenues	112
Appropriations	113
Personnel	114
Revenue & Expenditure Graph	115

## **ROAD & BRIDGE, PRECINCT 4**

Revenues	116
Appropriations	117
Personnel	118
Revenue & Expenditure Graph	119

**DEDICATED FUNDS**

Revenues	122
Appropriations	123

**COMPLEX FIRE GRANTS**

Revenues	124
Appropriations	125

**STATE APPROPRIATED FIRE FUNDS**

Appropriations	127
----------------	-----

**HOT TAX FUND**

Revenues	128
Appropriations	129

**CERTIFICATE OF OBLIGATION - 2014**

Appropriations	131
----------------	-----

**CERTIFICATE OF OBLIGATION - 2017**

Revenues	132
Appropriations	133

**CERTIFICATE OF OBLIGATION - 2018**

Revenues	134
Appropriations	135

**INTEREST & SINKING**

Revenues	136
Appropriations	137

**MEDIATION SERVICES**

Revenues	138
Appropriations	139

**DISTRICT ATTORNEY HOT CHECK**

Revenues	140
Appropriations	141

**DISTRICT ATTORNEY SPECIAL**

Revenues	142
Appropriations	143

**ADULT PROBATION**

Revenues	144
Appropriations	145

**JUVENILE PROBATION**

Revenues	148
Appropriations	149

**ADULT PROBATION RESTITUTION**

Revenues	150
Appropriations	151

**HOUSTON TOAD**

Revenues	152
Appropriations	153

**ENVIRONMENTAL RESTORATION**

Revenues	154
Appropriations	155

**LAW LIBRARY**

Revenues	156
Appropriations	157

**CRIMINAL JUSTICE PLANNING**

Revenues	158
Appropriations	163

**SHERIFF COMMISSARY**

Revenues	164
Appropriations	165

**DISTRICT ATTORNEY LAW  
ENFORCEMENT**

Revenues	166
Appropriations	167

**SHERIFF'S TELEPHONE INMATE FUND**

Revenues	168
Appropriations	169

**ELECTIONS ADMINISTRATION**

Revenues	170
Appropriations	171

# BUDGET CERTIFICATE COUNTY OF BASTROP

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OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019

**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 2018/2019 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 10th day of September, A.D., 2018, as the same appears on file in the office of the County Clerk of Bastrop County.



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**Paul Pape, County Judge**



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**Rose Pietsch, County Clerk**



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**Lisa Smith, County Auditor**

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# BASTROP COUNTY, TEXAS

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

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

## At A Glance

### Cities:

- Bastrop
- Elgin
- Smithville

### County Population:

- 82,733 in 2017
- 84,761 in 2018 (estimated)

### Income:

- Median Income 2017 - \$59,185

### Sales Tax:

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

### School District Enrollments:

- BISD - 10,820
- EISD - 4,418
- SISD - 1,736

## Area Attractions

### Parks and Water Recreation:

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

### Golf and Recreation:

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

### Museums and Culture:

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

### Annual Events:

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

## Major Employers

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



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# BASTROP COUNTY OFFICIALS

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October 1, 2018

<b>Title</b>	<b>Name</b>
Judge, 335 <sup>th</sup> Judicial District Court	Reva Towslee Corbett
Judge, 21 <sup>st</sup> Judicial District Court	Carson Campbell
Judge, 423 <sup>rd</sup> Judicial District Court	Chris Duggan
County Judge	Paul Pape
County Auditor	Lisa Smith
Commissioner, Precinct 1	Mel Hamner
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	Mark Meuth
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	Maurice Cook
District Clerk	Sarah Loucks
County Clerk	Rose Pietsch
County Treasurer	Laurie Ingram
County Tax Assessor/Collector	Linda Harmon
Constable, Precinct 1	Wayne Wood
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Tim Sparkman
Constable, Precinct 4	Salvador Abreo

# BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1

Commissioner **Mel Hamner**

Precinct 2

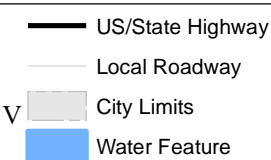
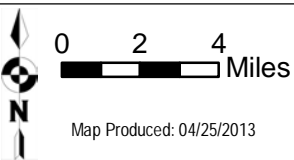
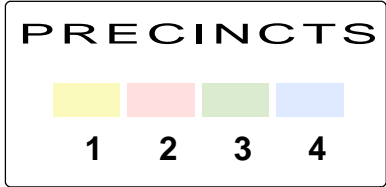
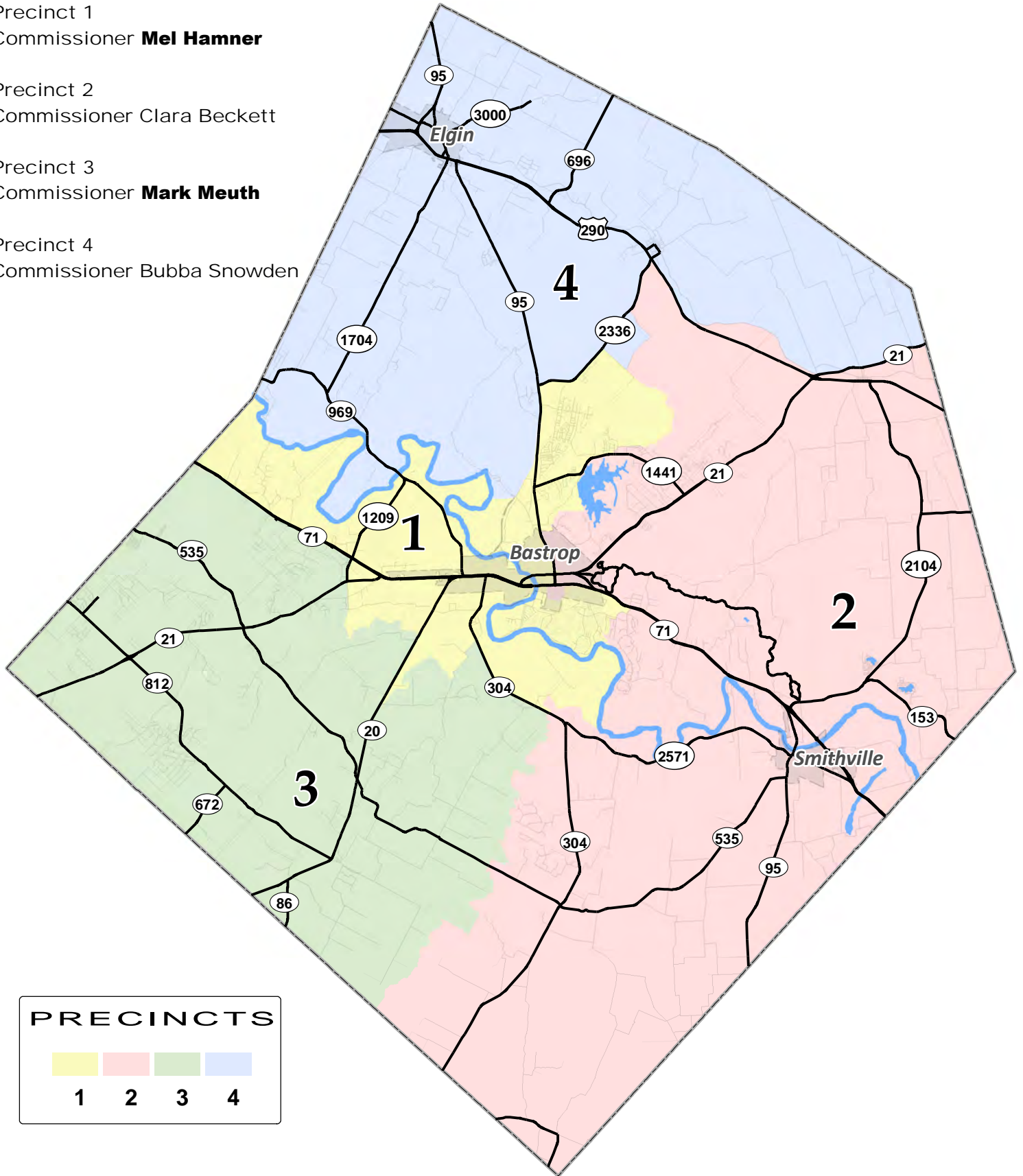
Commissioner Clara Beckett

Precinct 3

Commissioner **Mark Meuth**

Precinct 4

Commissioner Bubba Snowden



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

### 2011 through Fiscal Year 2018/2019

	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>
Total Tax Rate	0.6175	0.6314	0.629	0.629	0.6190	0.5990	0.5897	0.5799
General Levy	0.4025	0.4139	0.4165	0.4188	0.4178	0.4190	0.4057	0.3874
Road & Bridge	0.1196	0.1146	0.1135	0.1134	0.1125	0.1092	0.1081	0.1050
<b>Total Operating</b>	0.5221	0.5285	0.5300	0.5322	0.5303	0.5282	0.5138	0.4924
Tax Rate	0.5221	0.5285	0.5300	0.5322	0.5303	0.5282	0.5138	0.4924
Debt Svc Levy	0.0954	0.1029	0.0990	0.0968	0.0887	0.0708	0.0759	0.0875
<b>Total Tax Rate</b>	0.6175	0.6314	0.6290	0.6290	0.6190	0.5990	0.5897	0.5799
Assessed Valuation	4,292,402,134	4,242,793,922	4,453,077,350	4,689,535,812	5,208,108,437	5,564,428,179	6,053,019,904	6,489,903,004
Ad Valorem Tax Levy	26,505,577	26,697,582	27,770,835	29,497,180	31,912,657	32,823,368	34,683,999	35,875,755
% of Levy Collected	95%	95%	96%	95%	94%	94%	97%	

**BUDGETED REVENUE  
GENERAL FUND - 100**

<b>Line Item 100</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
311-1000	Current Taxes	23,040,961	23,630,000
311-1001	381 Agreement Prop. Tax	(91,087)	-
311-3000	Delinquent Taxes	544,981	500,000
319-3000	P & I on Delinquent taxes	377,145	350,000
333-1007	Family Crisis Center Grant	94,679	237,514
333-1008	Judicial Fund Reimb Program	84,000	84,000
333-1010	DA Assistant Longevity Program	12,290	15,000
333-1011	MHMR Transport Officer	108,101	125,000
333-1012	SCAAP Program	15,000	15,000
333-1013	Co Judge Supplement Program	25,200	25,000
333-1014	DA Supplement Program	4,310	4,000
333-1021	Indigent Defense Task Force	45,623	65,000
333-1025	Texas Vine Grant	-	17,000
333-4131	Household Hazardous Waste	-	46,250
333-4133	Bulletproof Vest Partnership	6,227	10,946
333-4136	Emergency Mgmt Performance	24,192	41,060
333-4159	Flood Plain Study	167,347	-
333-4162	JAG - SO Training	-	15,172
333-4163	Feral Hog Chomp Program	12,000	15,000
333-4164	CAPCOG HS #3014301 Weather	-	-
333-4165	CAECD Console	45,664	-
333-4168	HOGG Foundation Grant	140,958	134,160
333-4169	DFPS/HOME Visiting Program	428,636	550,000
333-4170	PetSmart Grant	20,000	-
333-4171	Rifle Body Armor Grant Program	-	83,000
335-3000	\$1.50 per Registration	450,561	325,000
335-7000	Alcohol Beverage Tax	140,610	180,000
335-8000	Bingo Gross Receipts	6,000	7,000
335-9004	Auto Title Fees	248,734	245,000
335-9005	Parcel Collection Fees	308,081	310,000
335-9006	1/2 Cent Sales Tax	3,687,953	4,000,000
335-9007	Motor Vehicle Sales Tax Commission	812,408	800,000
335-9008	381 Agreement Sales Tax	(107,727)	-
341-1001	Fees of Office, County Judge	2,159	2,000
341-2000	Fees of Office, County Sheriff	254,073	250,000
341-3000	Estray Fees	16,848	15,000
341-3500	Elections Fees	867	800
341-4000	Fees of Office, County Clerk	471,446	500,000
341-4002	County Clerk Subdivision Fees	279,548	275,000
341-4003	General Records Management	16,912	15,000
341-4005	Video Fees	822	700
341-4006	Traffic Court Costs	9	5
341-4008	Jury Fee Reimbursement	3,811	2,800
341-4009	County Clerk Judiciary Fund Fee	171	150
341-4010	Co. Clerk Cash Bond & Trust Acct.	743	600
341-4011	Sup Ct-Initiated Guardianship	5,140	4,500

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
341-4012	Co Clerk Crimestoppers Fee	1,068	600
341-4015	Bond Fee (\$10)	1,865	2,000
341-4016	Appealed Cases Deferred SP EXP	14,778	10,000
341-5000	Fees of Office, County Tax Assessor/Coll.	36,710	40,000
341-6500	Fees of Office, District Attorney	4,911	4,500
341-7000	Fees of Office, District Clerk	213,936	200,000
341-7012	District Clerk Crimestoppers Fee	3,720	3,500
341-7015	District Clerk Passport	27,448	25,000
341-7016	DC - Family Protection Fee	4,578	4,000
341-7018	Tax Write-out Fees	152,994	150,000
341-7500	Courthouse Security Fees	28,310	25,000
341-7601	Courthouse Security Fees JP 1	1,506	1,500
341-7602	Courthouse Security Fees JP 2	18,553	20,000
341-7603	Courthouse Security Fees JP 3	9,198	10,000
341-7604	Courthouse Security Fees JP 4	10,330	8,000
341-7701	JP #1 SJFC	297	300
341-7702	JP #2 SJFC	3,707	3,500
341-7703	JP #3 SJFC	1,807	1,600
341-7704	JP #4 SJFC	2,041	1,600
341-8001	JP #1 Copies	11,046	10,000
341-8002	Civil, JP 2	856	800
341-8003	Civil, JP 3	3,800	3,500
341-8004	Civil, JP 4	4,071	3,000
341-9001	Fees of Office, Const Pct 1	17,524	15,000
341-9002	Fees of Office, Const Pct 2	15,024	13,000
341-9003	Fees of Office, Const Pct 3	9,950	10,000
341-9004	Fees of Office, Const Pct 4	13,525	10,000
341-9201	OMNI FTA Fees, Pct 1	1,464	2,000
341-9202	OMNI FTA Fees, Pct 2	1,504	1,300
341-9203	OMNI FTA Fees, Pct 3	3,442	3,000
341-9204	OMNI FTA Fees, Pct 4	3,531	3,500
341-9205	OMNI FTA Fees, District Clerk	30	20
341-9206	OMNI FTA Fees, County Clerk	242	200
341-9301	County FTA Fees, Pct 1	976	1,000
341-9302	County FTA Fees, Pct 2	1,003	1,000
341-9303	County FTA Fees, Pct 3	2,295	2,200
341-9304	County FTA Fees, Pct 4	2,354	2,300
341-9400	Trial Fees	4,129	3,500
341-9401	Sheriff Arrest Fees	31,286	28,000
341-9402	Constable Arrest Fees	198	200
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	180	150
341-9501	Warrant Fee, JP 1	3,548	3,500
341-9502	Warrant Fee, JP 2	2,116	2,000
341-9503	Warrant Fee, JP 3	100	150
341-9504	Warrant Fee, JP 4	1,884	1,800
341-9600	Fees - Copies JP Courts	316	300
341-9601	TFC/Traffic, JP 1	642	600
341-9602	TFC/Traffic, JP 2	15,341	14,000
341-9603	TFC/Traffic, JP 3	5,146	5,000

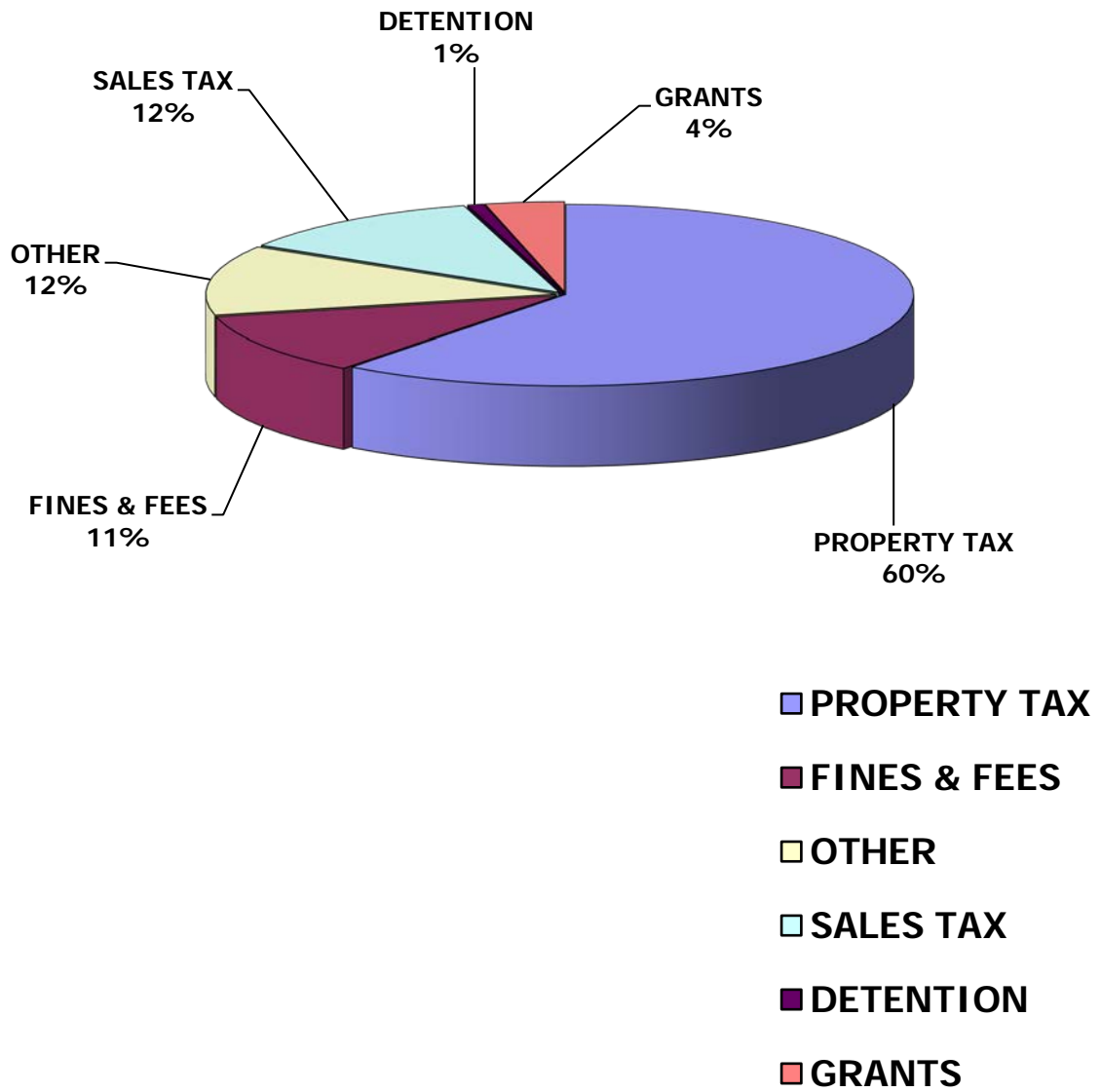
**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
341-9604	TFC/Traffic, JP 4	6,759	6,000
341-9605	Dismissal Fees	27,847	25,000
341-9707	Tertiary Care Fee	6,470	5,000
341-9708	JP- CMIT	1	5
341-9801	Collection Agency Fee, JP 1	17,275	15,000
341-9802	Collection Agency Fee, JP 2	79,000	70,000
341-9803	Collection Agency Fee, JP3	44,940	42,000
341-9804	Collection Agency Fee, JP4	57,943	55,000
342-5000	JECT Fees	1,285	1,000
351-1000	Fines, District Clerk	29,688	40,000
351-2000	Fines, County Clerk (Misdemeanor)	49,252	50,000
351-2001	Peace Officer Service Fee	1,402	1,500
351-3001	Fines, JP Pct 1	27,759	25,000
351-3002	Fines, JP Pct 2	317,975	285,000
351-3003	Fines, JP Pct 3	197,243	185,000
351-3004	Fines, JP Pct 4	200,633	185,000
351-3011	Fines, Constable Pct 1	38,859	35,000
351-3022	Fines, Constable Pct 2	194,622	160,000
351-3033	Fines, Constable Pct 3	169,452	160,000
351-3044	Fines, Constable Pct 4	173,314	150,000
351-4000	Deferred Adjudication	149,285	150,000
361-2000	Interest, Bank Deposits	26,272	25,000
361-3000	Interest, Investments	316,435	225,000
364-0000	Dispatching Services	251,783	304,305
365-1000	Refund, Taxes	-	1,000
366-1000	Housing of Prisoners	2,165,278	2,700,000
366-3000	Inmate Medical / Dental Fees	10,326	8,500
370-1000	911 Addressing	87,604	100,000
370-3000	Attorney Fee Rebates	239,761	225,000
370-3010	Discovery Fees	349	200
370-3551	HHW Facility - Operating	18,000	6,000
370-4000	Indigent Health Care Refunds	46,821	30,000
370-4950	Writ of Executions	75,100	-
370-5000	Miscellaneous	189,294	160,000
370-5300	Sexual Assault Nurse Exam	14,931	13,000
370-5400	Radio Billing	218,290	200,000
370-5401	Utility Reimb Billing	4,570	4,000
370-5450	Tower Lease- PHI Air	13,200	13,200
370-5451	Tower Lease- Texas Wireless	5,500	6,600
370-5452	TADS Rental	2,400	2,000
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	-	5,847
370-5500	Tobacco Settlement	39,285	40,000
370-5600	Election Contract Services	55,545	50,000
370-6000	Permits	479,254	420,000
370-6200	Restaurant Inspection Fees	90,275	90,000
370-6250	Driveway Culvert Permits	10,065	9,000
370-6260	Development Permit Fees	290,385	270,000

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
370-6261	Development Recording Fees	4,423	4,000
370-6501	Transfer Station Fees	182,317	140,000
370-6600	HCP Application Fees	13,791	14,000
370-6601	LPHCP Recording Fees	4,484	4,000
370-6700	Signage Fees	6,555	6,000
370-7500	Animal Control Fees	134,883	125,000
390-1000	Portion CJP Fund	99,906	120,000
<b>Total General Fund Revenue</b>		<b>39,313,757</b>	<b>40,540,934</b>

**GENERAL FUND BUDGETED REVENUE  
FISCAL YEAR 2018-2019**

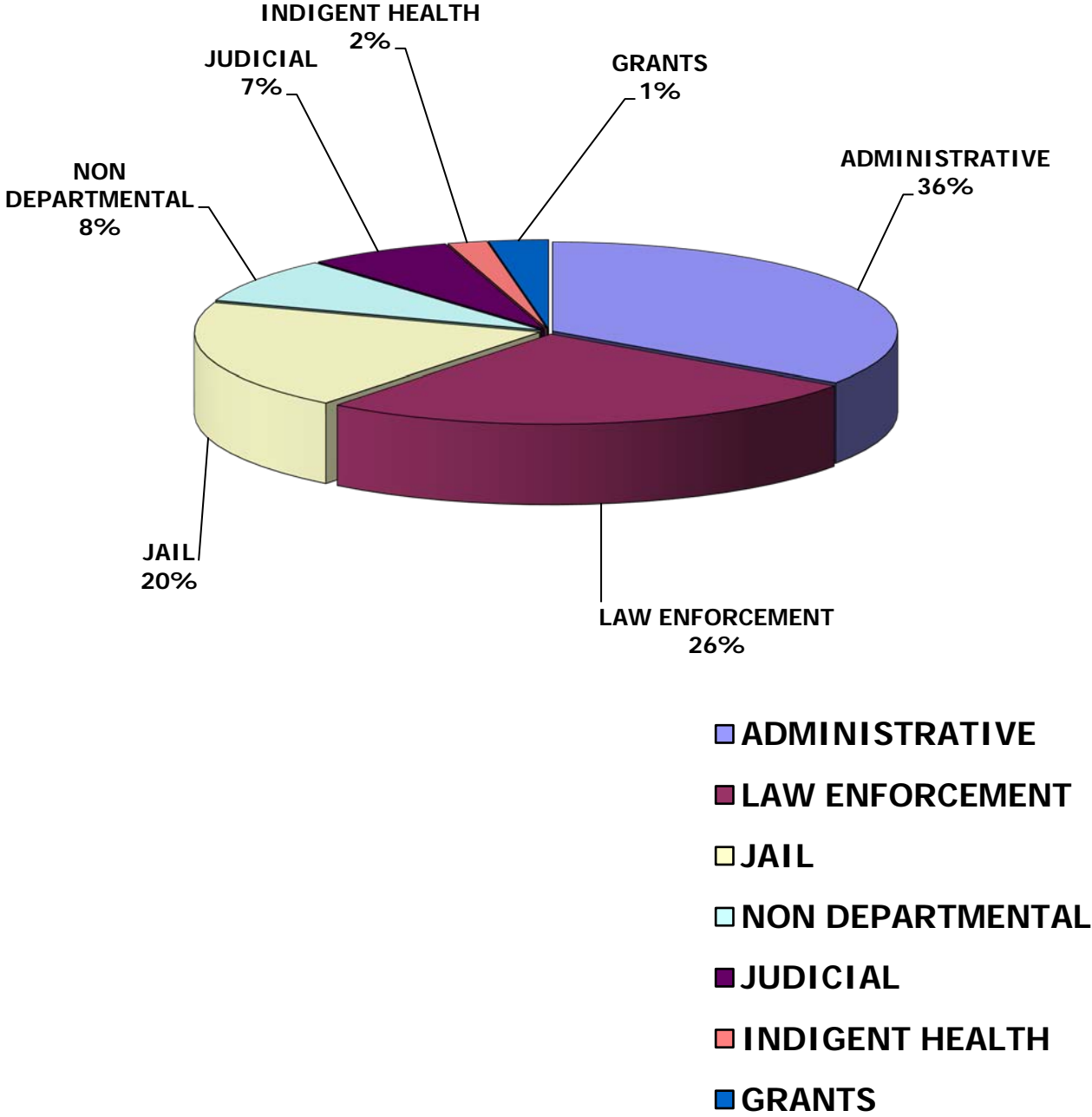




**GENERAL FUND APPROPRIATIONS**  
**Budgeted Department Totals**

<b>Code</b>	<b>Department</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
400	County Judge	275,538	299,146
401	Commissioner Court	323,397	316,359
403	County Clerk	569,191	583,394
404	Emergency Management	112,263	171,623
405	Veterans Services	50,989	58,489
406	Human Resources	404,263	473,133
407	911 Communications	1,087,966	1,359,239
410	Grants	854,171	1,134,380
426	County Court-At-Law	850,885	909,366
435	District Court	848,908	852,909
450	District Clerk	873,398	915,841
451	Justice of the Peace, Pct 1	211,424	216,955
452	Justice of the Peace, Pct 2	227,687	268,665
453	Justice of the Peace, Pct 3	195,596	251,417
454	Justice of the Peace, Pct 4	211,571	231,574
475	District Attorney	1,316,261	1,402,728
495	County Auditor	539,700	586,563
497	County Treasurer	393,953	414,340
498	Purchasing	232,333	274,604
499	County Tax Assessor/Collector	1,164,174	1,271,600
500	Tax Collections	355,177	385,543
505	Information Technology	1,653,200	1,984,581
510	General Services	988,586	843,457
520	Engineering Dept	589,270	1,576,362
551	Constable, Pct 1	77,220	73,752
552	Constable, Pct 2	78,704	76,512
553	Constable, Pct 3	77,600	76,392
554	Constable, Pct 4	77,331	74,592
560	Law Enforcement	7,610,054	8,373,853
561	Courthouse Security	277,469	323,372
562	County Jail	7,537,689	8,025,180
563	Animal Control	1,026,252	1,180,831
574	Probation Department	305,989	339,000
575	Department of Public Safety	126,496	134,259
590	Elections Administrator	422,586	484,043
593	Economic Development	26,178	43,203
597	Environmental & Sanitation Services	854,820	-
635	Indigent Health Care	631,699	749,706
645	Child Welfare	63,393	64,299
655	Habitat Conservation	152,860	164,447
665	Extension Service	240,760	243,717
680	GIS & Addressing	226,735	-
995	Non Departmental	3,448,080	3,331,508
<b>Total General Fund Appropriations</b>		<b>37,591,816</b>	<b>40,540,934</b>

**GENERAL FUND BUDGETED APPROPRIATIONS  
FISCAL YEAR 2018-2019**



**BUDGETED APPROPRIATIONS**

**County Judge**

<b>Line Item 100-400</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
1100	Salary	101,771	79,135
1105	Deputies/Assistants Salaries	86,757	89,766
1900	State Supplement	-	25,000
2000	Fringe Benefits	63,591	68,865
3100	Office Supplies	2,046	4,000
4130	Court Appointed Atty Pro	1,418	4,000
4133	Court Appointed Investigator	-	2,000
4134	Psych Evaluation	-	2,500
4211	Communications	4,537	4,680
4231	Transportation	13,125	12,300
4232	Conferences/Training	611	2,400
5750	Furniture/Equipment	1,682	4,500
		275,538	299,146

**PERSONNEL**

**County Judge**

<b>Job Title</b>	<b>2018-2019 Approved</b>
County Judge	77,169
Executive Assistant	47,830
Admin Assistant	39,782
	164,781

Judge's Stipend	25,000
Longevity	858
Merit	3,263.00
Budget	193,902

**BUDGETED APPROPRIATIONS**

**Commissioners Court**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-401</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salaries	145,578	151,081
2000	Fringe Benefits	37,707	52,878
3100	Office Supplies	1,400	1,000
4100	Professional Services	128,293	100,000
4205	Real Estate	500	-
4211	Communications	15	-
4231	Transportation	30	-
4232	Conference/Seminars	1,804	3,000
4542	Supplies	4,050	3,400
4999	Miscellaneous	69	1,200
5750	Equipment	-	1,500
5756	Copier/Equipment	3,951	2,300
		<b>323,397</b>	<b>316,359</b>

**PERSONNEL**

**Commissioner's Court**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Commissioner Pct 1	36,553
Commissioner Pct 2	36,553
Commissioner Pct 3	36,553
Commissioner Pct 4	36,553
	146,212

Longevity	-
Merit	2,895
Budget	149,107

**BUDGETED APPROPRIATIONS**

**County Clerk**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-403</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salaries	70,750	72,876
1105	Deputies/Assistants Salaries	314,383	329,712
2000	Fringe Benefits	145,087	140,906
3100	Office Supplies	15,749	13,000
4100	Professional Services	1,296	1,200
4211	Communications	1,563	1,500
4231	Transportation	1,250	1,200
4232	Conference/Seminars	722	2,000
5900	Capital Asset	18,392	21,000
		569,191	583,394

**PERSONNEL**

**County Clerk**

<b>Job Title</b>	<b>2018-2019 Approved</b>
County Clerk	67,949
Chief Deputy County Clerk	48,189
Clerk	39,725
Misd Deputy County Clerk	40,153
Clerk	37,962
Clerk	37,963
Clerk	36,428
Misd Deputy County Clerk	38,564
Compliance/Collections Clerk	37,904
	<b>384,837</b>

Longevity	11,811
Merit	7,621
Budget	<b>404,269</b>



## BUDGETED APPROPRIATIONS

### Emergency Management

<b>Line Item</b> <b>100-404</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	52,904	67,465
1105	Administrative Assistant	22,655	45,441
2000	Fringe Benefits	24,395	42,517
3100	Office Supplies	2,004	2,500
4211	Communications	1,313	1,200
4231	Transportation	4,050	4,800
4232	Conferences/Training	1,899	3,000
5750	Furniture/Equipment	3,043	3,000
5756	Copier Lease	-	1,700
		112,263	171,623

**PERSONNEL**

**Emergency Management**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Deputy Director	66,155
Administrative Assistant	44,558
	110,713

Longevity	-
Merit	2,192
Budget	112,905

## BUDGETED APPROPRIATIONS

### Veterans Services

<b>Line Item</b> <b>100-405</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	35,434	36,325
2000	Fringe Benefits	7,799	12,714
3100	Office Supplies	286	300
4211	Communications	625	650
4231	Transportation	4,375	4,000
4232	Conference/Seminars	1,502	2,500
5750	Furniture & Equipment	968	2,000
		50,989	58,489

**PERSONNEL**

**Veterans Services**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Officer - PT	35,311
	35,311

Longevity	527
Merit	699
Budget	36,537

**BUDGETED APPROPRIATIONS**

**Human Resources**

Line Item 100-406	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	66,159	68,144
1105	Deputies/Assistants	209,745	258,727
2000	Fringe Benefits	102,069	114,404
3100	Office Supplies	3,462	3,000
4100	Professional Services	4,872	8,000
4211	Communications	3,257	3,844
4231	Transportation	4,580	4,920
4232	Conference/Seminars	3,777	5,000
5750	Machinery/Equipment	6,342	3,094
5756	Copier Lease	-	4,000
		404,263	473,133

**PERSONNEL**

**Human Resources**

<b>Job Title</b>	<b>2018-2019 Approved</b>
HR Director	66,821
HR Specialist II	48,495
Benefits Coordinator	46,339
Payroll Coordinator	44,571
HR Specialist I	39,390
HR Specialist I	39,000
HR Assistant I	34,299
	318,915

Longevity	2,023
Merit	5,543
Budget	326,481

**BUDGETED APPROPRIATIONS**

**911 Communications**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-407</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salaries	769,136	976,251
1900	Certification Compensation	15,986	18,975
2000	Fringe Benefits	280,323	341,688
3100	Office Supplies	6,484	6,000
3213	Uniforms	960	1,000
4110	Pre-Employment Expenses	3,619	3,000
4211	Communications	3,903	2,825
4231	Transportation	-	600
4232	Conferences and Seminars	5,160	4,500
4233	TCLEOSE Training	380	3,000
5750	Equipment	2,014	1,400
		<b>1,087,966</b>	<b>1,359,239</b>

**PERSONNEL**

**911 Communications**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Director	50,363
Assistant Director	47,500
Communications Commander	46,080
Communications Commander	46,080
Communications Commander	43,755
Commander	42,500
TeleCommunicator I	37,042
TeleCommunicator I	37,041
TeleCommunicator I	35,963
TeleCommunicator II	38,754
TeleCommunicator I	37,397
TeleCommunicator I	37,584
TeleCommunicator I	38,552
TeleCommunicator I	37,042
TeleCommunicator	37,345
TeleCommunicator I	37,036
TeleCommunicator II	37,042
TeleCommunicator II	37,547
TeleCommunicator I	38,037
TeleCommunicator II	38,703
TeleCommunicator II	38,451
TeleCommunicator III	39,003
TeleCommunicator III	38,801
TeleCommunicator III	38,801
	<b>956,419</b>

Longevity	2,599
Merit	17,157
Budget	<b>976,175</b>



## BUDGETED APPROPRIATIONS

### Grants

Line Item 100-410	Description	2017-2018 Estimated Actual	2018-2019 Approved
1012	SCAAP Program	-	4,000
1069	DFPS/HOME Visiting Program Salary	19,555	38,147
2000	Fringe Benefits	6,281	13,351
4107	Family Crisis Center Grant	102,691	237,514
4125	Vine Grant	-	17,000
4131	Household Hazardous Waste	44,272	46,250
4133	Bulletproof Vest Partnership	10,129	10,946
4159	Flood Plain Study 14-16	273,015	-
4162	JAG - SO Training	-	15,172
4165	CAED Console	45,912	-
4166	TCEQ LECP Grant	34,796	-
4168	HOGG Foundation Grant	24,151	174,498
4169	DFPS/HOME Visiting Grant	273,412	497,502
4170	Petsmart Grant	19,957	-
4171	Rifle Body Armor Grant Program	-	80,000
		854,171	1,134,380

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**BUDGETED APPROPRIATIONS**

**County Court-At-Law**

Line Item 100-426	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	141,529	141,637
1110	Office Salaries	85,530	84,602
1115	Court Reporter Salaries	52,114	53,736
2000	Fringe Benefits	82,090	97,991
3100	Office Supplies	1,031	2,500
3999	Visiting Judge	22,356	7,000
4100	Court Reporter	3,010	5,000
4101	Professional Services	3,125	4,000
4102	Interpreter	10,522	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	220,355	250,000
4131	Court Appointed Attorney - Misdemeanor	202,856	200,000
4132	Court Appointed Attorney - Juvenile	17,500	30,000
4133	Investigator	500	1,000
4134	Psych Eval	1,680	2,000
4211	Communications	2,813	2,700
4231	Transportation	1,250	1,200
4232	Conference/Seminars	-	1,000
5750	Equipment	2,625	15,000
		850,885	909,366

**PERSONNEL**  
**County Court-At-Law**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Judge, Court-At-Law	139,000
Court Reporter	51,780
Court Coordinator	47,698
Bailiff	33,768
	272,246

Longevity	5,090
Merit	2,637
Budget	279,973

**BUDGETED APPROPRIATIONS**

**District Court**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-435</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1110	Office Salaries	49,470	51,295
1115	Court Reporters	171,046	181,984
1129	Court Administrator	95,817	98,919
1925	Supplement Salaries District	3,493	3,364
2000	Fringe Benefits	104,849	117,447
3100	Office Supplies	6,352	8,000
4010	Visiting Judges	3,278	7,000
4100	Professional Services	8,796	20,000
4102	Interpreter	16,341	12,500
4103	Court Appointed Attorneys - Felony 21st	116,713	90,000
4105	Court Appointed Attorneys - Felony 335th	94,843	70,000
4107	Court Appointed Attorneys - Felony 423rd	63,744	100,000
4108	Court Appointed Attorneys - Civil 423rd	35,504	20,000
4133	Investigator	21,973	20,000
4134	Psych Eval	21,415	20,000
4135	Court Reporters	29,430	20,000
4231	Transportation	2,500	2,400
4232	Conferences/Seminars	905	5,000
4300	Courthouse Security	2,439	3,000
5750	Office Furniture & Equipment	-	2,000
		<b>848,908</b>	<b>852,909</b>

**PERSONNEL**

**District Court**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Court Coordinator	21,516
Secretary	11,924
Secretary	9,644
Court Reporter	44,180
Court Reporter	44,180
Court Reporter	90,031
Court Administrator	47,771
Court Coordinator	46,754
	316,000

Longevity	13,473
Merit	2,725
Budget	332,198

**BUDGETED APPROPRIATIONS**

**District Clerk**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-450</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	67,780	69,870
1105	Deputies/Assistants Salaries	537,227	577,864
2000	Fringe Benefits	228,915	226,707
3100	Office Supplies	16,779	18,000
4100	Professional Services	7,525	6,000
4211	Communications	2,188	2,100
4231	Transportation	4,395	2,000
4232	Conferences/Seminars	1,859	5,000
5750	Office Furniture & Equipment	1,886	1,500
5756	Copier Lease	4,845	6,800
		873,398	915,841

**PERSONNEL**

**District Clerk**

<b>Job Title</b>	<b>2018-2019 Approved</b>
District Clerk	67,949
Chief Deputy Clerk	50,438
Deputy Clerk II	40,295
Civil Deputy District Clerk III	39,403
Deputy Clerk I	36,804
Criminal Deputy District Clerk III	40,150
Deputy Clerk II	39,872
Deputy Clerk II	39,498
Deputy Clerk I	37,376
Deputy Clerk II	39,116
Deputy District Clerk -Criminal Compliance	36,302
Deputy Clerk I	36,302
Deputy Clerk I	38,375
Deputy Clerk II/ PT	17,986
Bailiff	33,643
Bailiff	32,980
	<b>626,489</b>

Longevity	9,367
Merit	12,406
Budget	<b>648,262</b>



**BUDGETED APPROPRIATIONS**

**Justice of the Peace, Precinct 1**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-451</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	54,520	56,212
1110	Office Salaries	80,721	91,624
2000	Fringe Benefits	58,364	56,119
3100	Office Supplies	6,803	3,500
4002	Jurors/Interpreters	67	500
4211	Communications	1,563	2,250
4231	Transportation	7,080	6,750
4232	Conferences & Seminars	2,306	-
		211,424	216,955

**PERSONNEL**

**Justice of the Peace, Precinct 1**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Justice of the Peace	54,556
Court Clerk	43,041
Court Clerk (Part-Time)	21,594
Court Clerk (Part-Time)	25,210
	144,401

Longevity	1,233
Merit	2,859
Budget	148,493

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 2**

Line Item 100-452	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	56,410	58,138
1110	Office Salaries	103,381	129,762
2000	Fringe Benefits	51,757	65,765
3100	Office Supplies	6,243	5,500
4002	Jurors/Interpreters	-	500
4211	Communications	2,865	2,250
4231	Transportation	7,031	6,750
		227,687	268,665

**PERSONNEL**

**Justice of the Peace, Precinct 2**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Justice of the Peace	54,556
Chief Court Clerk	46,716
Court Clerk	36,880
Court Clerk	36,869
	175,021

Longevity	9,414
Merit	3,465
Budget	187,900

## BUDGETED APPROPRIATIONS

### Justice of Peace, Precinct 3

<b>Line Item</b> <b>100-453</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	57,598	59,326
1110	Office Salaries	76,741	118,020
2000	Fringe Benefits	48,159	62,071
3100	Office Supplies	2,903	2,500
4002	Jurors/Interpreters	-	500
4211	Communications	3,164	2,250
4231	Transportation	7,031	6,750
		195,596	251,417

**PERSONNEL**

**Justice of the Peace, Precinct 3**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Justice of the Peace	54,556
Chief Court Clerk	43,310
Court Clerk	35,886
Court Clerk (Part-Time)	36,177
	169,929

Longevity	4,727
Merit	3,372
Budget	178,028

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 4**

Line Item 100-454	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	52,737	57,556
1110	Office Salaries	93,484	103,999
2000	Fringe Benefits	51,796	56,919
3100	Office Supplies	4,961	3,600
4002	Jurors/Interpreters	-	500
4211	Communications	1,563	2,250
4231	Transportation	7,031	6,750
		211,571	231,574

**PERSONNEL**

**Justice of the Peace, Precinct 4**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Justice of the Peace	54,556
Chief Court Clerk	45,533
Court Clerk	37,369
Court Clerk (Part-Time)	18,000
	155,458

Longevity	3,376
Merit	2,722
Budget	161,556



**BUDGETED APPROPRIATIONS**

**District Attorney**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-475</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	DA Stipend/Supplement Program	10,903	10,903
1105	Deputy Assistant Salaries	777,649	799,298
1110	Office Salaries	195,332	215,476
2000	Fringe Benefits	297,333	333,051
3100	Office Supplies	15,501	20,000
3101	Library/Reference Materials	-	3,000
4211	Communications	4,398	4,500
4231	Transportation	1,394	2,500
4232	Conferences/Seminars	8,111	10,500
5750	Machinery/Equipment	5,639	3,500
		<b>1,316,261</b>	<b>1,402,728</b>

**PERSONNEL**

**District Attorney**

<b>Job Title</b>	<b>2018-2019 Approved</b>
First Assistant DA	93,110
Assistant DA - Criminal	88,956
Assistant DA - Criminal	81,364
Assistant DA - Criminal	77,830
Assistant DA - CPS	70,397
Assistant DA - Criminal	69,279
Assistant DA	65,946
Assistant DA	65,946
Assistant DA - Criminal	59,630
Investigator	53,377
Victim/Witness Coordinator	49,984
Office Manager	50,621
Administrative Clerk	39,784
Misdemeanor Clerk	42,342
Legal Assistant	39,596
Receptionist	37,168
	<b>985,330</b>

DA Stipend/Supplement Program	10,903
Longevity	12,387
Merit	19,511
Budget	<b>1,028,131</b>

**BUDGETED APPROPRIATIONS**

**County Auditor**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-495</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	101,772	104,824
1105	Assistant Auditors	265,623	294,297
2000	Fringe Benefits	126,843	139,692
3100	Office Supplies	3,831	3,800
4211	Communications	7,661	7,750
4231	Transportation	24,906	25,200
4232	Conferences/Seminars	4,030	5,000
5750	Machinery/Equipment	5,034	6,000
		539,700	586,563

**PERSONNEL**

**County Auditor**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Auditor	99,162
1st Assistant Auditor	58,143
Lead Assistant Auditor	43,739
Assistant Auditor I	43,479
Assistant Auditor I	37,676
Assistant Auditor I	37,676
Assistant Auditor I	37,676
Assistant Auditor II Part-Time	22,843
	380,394

Longevity	4,629
Merit	7,880
Budget	392,903

**BUDGETED APPROPRIATIONS**

**County Treasurer**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-497</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	72,197	74,420
1105	Deputies/Assistants Salaries	204,535	217,536
2000	Fringe Benefits	100,024	100,184
3100	Office Supplies	3,190	4,500
3101	Restitution Supplies	2,220	3,000
4211	Communications	3,825	3,000
4231	Transportation	1,868	3,000
4232	Conferences/Seminars	2,010	3,000
5750	Machinery/Equipment	4,084	5,700
		393,953	414,340

**PERSONNEL**

**County Treasurer**

<b>Job Title</b>	<b>2018-2019 Approved</b>
County Treasurer	72,410
Assistant	48,088
Clerk	41,134
Clerk	41,413
Collections / Compliance Officer	40,642
Collections / Compliance Officer	39,941
	<b>283,628</b>

Longevity	2,710
Merit	5,617
Budget	<b>291,955</b>

**BUDGETED APPROPRIATIONS**

**Purchasing**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-498</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	57,097	58,810
1105	Other Salary	110,894	123,415
2000	Fringe Benefits	46,322	63,779
3100	Office Supplies	1,009	3,000
3213	Uniforms	1,473	1,000
4100	Professional Services	100	1,000
4211	Communications	2,238	3,000
4231	Transportation	4,550	4,000
4232	Conferences/Seminars	3,352	4,000
4542	Fuel	443	2,000
4543	Vehicle Maintenance	1,583	1,500
5750	Machinery/Equipment	3,271	9,100
		232,333	274,604

**PERSONNEL**

**Purchasing**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Purchasing Manager	57,668
Purchasing Assistant	44,876
Procurement Specialist	42,448
Admin. Assistant	35,714
	180,706

Longevity	-
Merit	3,578
Budget	184,284



## BUDGETED APPROPRIATIONS

### County Tax Assessor/Collector

<b>Line Item</b> <b>100-499</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	75,410	77,669
1105	Deputies/Assistants Salaries	345,961	398,682
2000	Fringe Benefits	161,738	163,722
3100	Office Supplies	14,488	17,000
4100	Professional Services	557,526	603,827
4211	Communications	1,563	1,750
4231	Transportation	7,490	7,950
4232	Conferences/Seminars	-	1,000
		1,164,174	1,271,600

**PERSONNEL**

**County Tax Assessor/Collector**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Tax Assessor Collector	72,410
Chief Deputy	58,687
Clerk	39,837
Clerk	39,112
Clerk	38,530
Clerk	35,328
Clerk	35,328
Clerk	33,794
Clerk	35,801
Clerk	35,350
Clerk	32,942
	<b>457,119</b>

Longevity	10,118
Merit	8,400
Budget	<b>475,637</b>

## BUDGETED APPROPRIATIONS

### Tax Collections

<b>Line Item 100-500</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
1110	Office Salaries	239,060	256,523
1111	Seasonal Salaries	-	-
2000	Fringe Benefits	84,217	90,420
3100	Office Supplies	11,451	15,000
4211	Communications	625	600
4212	Postage	17,577	20,000
4232	Conferences/Seminars	750	1,000
4500	Maintenance/Contracts	497	1,000
5750	Machinery/Equipment	1,000	1,000
		355,177	385,543

**PERSONNEL**

**Tax Collections**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Property Tax Administrator	61,975
Clerk	40,228
Clerk	40,711
Clerk	35,811
Clerk	32,942
Clerk	35,328
	246,995

Longevity	6,415
Merit	4,891
Budget	258,301

## BUDGETED APPROPRIATIONS

### Information Technology

Line Item 100-505	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	89,642	96,435
1101	Communications Salary	97,551	100,597
1105	IT Assistants Salary	281,837	354,888
1107	GIS Mapping Salaries	-	127,140
2000	Fringe Benefits	152,719	223,921
3100	Office Supplies	1,524	5,000
3550	GIS Operating Supplies	-	2,200
4100	Professional Services	19,125	7,500
4211	Communications	12,973	12,300
4212	Communication Radio System	33,741	20,000
4213	Radio Repair	5,992	6,000
4214	Tower Repair	25,358	25,000
4231	Transportation	16,184	17,100
4232	Conferences and Seminars	3,895	9,500
4235	Training	10,680	15,000
4500	Software Maintenance	431,624	505,000
4501	Hardware Maintenance	15,386	20,000
4502	Phone Maintenance System	6,554	15,000
4503	Communications Contract	246,602	246,000
4504	Tower Rental Contract	33,833	35,000
4510	Maintenance and Repairs	5,834	6,000
4542	Fuel	1,596	2,500
4543	Vehicle Maintenance	1,010	2,500
5750	Machinery/Equipment	50,359	-
5752	Office Equipment	8,144	5,000
5756	Computer Lease	55,631	50,000
5757	Computer Purchases	8,666	50,000
5900	Capital Asset	36,741	25,000
		1,653,200	1,984,581

**PERSONNEL**

**Information Technology**

<b>Job Title</b>	<b>2018-2019 Approved</b>
IT Director	95,588
IT Systems Engineer	85,719
IT Support Service Manager	62,523
Systems Coordinator	55,772
IT Support Services Technician	51,669
IT Support Services Technician	51,669
Administrative Specialist	41,600
Wireless System Manager	52,187
OEM Technician	45,216
GIS & 911 Mapping Manager	63,012
GIS Technician - PT	21,877
GIS Technician	37,772
	<b>664,604</b>

Longevity	5,253
Merit	10,444
Budget	<b>680,301</b>

## BUDGETED APPROPRIATIONS

### General Services

Line Item 100-510	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	50,145	51,649
1115	Other Salaries	273,995	361,765
2000	Fringe Benefits	146,735	159,093
3100	Office Supplies	437	2,000
3318	Janitorial Supplies	15,935	32,250
3620	Harvey Flood	74,296	-
4100	Contracted Janitorial Services	2,864	12,000
4211	Communications	10,447	10,300
4232	Conferences & Seminars	1,469	3,250
4510	Maintenance/ Repairs	273,247	142,250
4511	Park Care	15,951	21,000
4512	Park Services	8,355	17,000
4543	Vehicle Maintenance/Repair	9,652	7,000
4544	Fuel	15,004	9,000
5750	Machinery/Equipment	2,369	12,500
5756	Copier Lease	1,616	2,400
5900	Capital Asset	86,068	-
		988,586	843,457

**PERSONNEL**

**General Services**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Director	50,646
Assistant General Services Director	35,527
Lead Custodian	33,734
Custodian	31,507
Custodian/ Maintenance Worker	41,733
Custodian	28,259
Grounds Keeper / Park Maint Worker	27,704
Grounds Keeper/ Park Maint. Worker	30,603
Maintenance Worker	29,000
Lead Maintenance Worker	29,290
Grounds Keeper/ Park Maint. Worker	31,642
Grounds Keeper/ Park Maint. Worker II	33,195
	<b>402,840</b>

Longevity	3,228
Merit	7,403
<b>Budget</b>	<b>413,471</b>



**BUDGETED APPROPRIATIONS**

**Engineering Dept**

<b>Line Item 100-520</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
1100	Engineer Salary	95,737	102,652
1105	Engineer Assistants Salary	124,677	187,817
1110	Sign Shop Salaries	63,735	65,672
1115	Planning Administration	118,514	123,484
1117	Environmental Services Manager Salary	-	53,287
1120	Environmental Administration Salary	-	76,056
1122	Inspectors Salaries	-	327,480
1125	Transfer Station	-	33,868
2000	Fringe Benefits	149,093	337,686
3100	Office Supplies	1,385	9,500
3550	Sign Shop Disposal/ Operations	20,576	5,000
3551	Transfer Station Disposal Operating	-	151,000
3552	HHW Operating Expense	-	10,000
4100	Professional Services	-	9,600
4211	Communications	1,250	8,760
4231	Transportation	1,250	-
4232	Conferences & Seminars	2,046	10,000
4500	Software License	3,687	-
4542	Gasoline	2,138	14,000
4543	Vehicle Maintenance	533	11,500
5750	Machinery & Equipment	4,649	15,000
5900	Capital Assets	-	24,000
		<b>589,270</b>	<b>1,576,362</b>

**PERSONNEL**

**Engineering Dept**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Engineer/Project Manager	101,744
Flood Plain Admin	47,349
GIS Technician	37,425
Admin Assistant I	34,510
Admin Assistant I	33,786
Admin Assistant I	31,469
Sign Shop Manager	43,233
Assistant II - PT Planner	20,705
Planning Technician II	43,971
Planning Technician I	41,391
Environmental Services Manager	34,736
Admin Tech	52,252
Admin Clerk	37,059
OSSF Inspector II	35,914
Environment Investigator I	50,783
Environment Investigator I	39,816
Environment Investigator/Transfer Station	38,661
OSSF Inspector	37,000
OSSF Inspector	35,350
Retail Food Inspector	41,191
OSSF Inspector	40,403
Transfer Station Attendant	37,000
	32,380
	<b>948,128</b>

Longevity	6,914
Merit	17,310
<b>Budget</b>	<b>972,352</b>

## BUDGETED APPROPRIATIONS

### Constable, Precinct 1

<b>Line Item</b> <b>100-551</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	41,486	42,783
2000	Fringe Benefits	19,311	17,519
3100	Office Supplies	-	500
3213	Uniforms for Officers	625	600
4211	Communications	1,563	1,500
4231	Transportation	10,000	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	4,236	1,000
		77,220	73,752

**PERSONNEL**

**Constable, Precinct 1**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Constable	40,422
	40,422

Longevity	1,560
Merit	800
Budget	42,782

## BUDGETED APPROPRIATIONS

### Constable, Precinct 2

<b>Line Item</b> <b>100-552</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	41,846	43,143
2000	Fringe Benefits	19,661	19,919
3100	Office Supplies	393	500
3213	Uniforms for Officers	625	600
4211	Communications	1,563	1,500
4231	Transportation	10,000	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	4,617	1,000
		78,704	76,512

**PERSONNEL**

**Constable, Precinct 2**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Constable	40,422
	40,422

Longevity	1,920
Merit	800
Budget	43,142

## BUDGETED APPROPRIATIONS

### Constable, Precinct 3

<b>Line Item</b> <b>100-553</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	41,726	43,023
2000	Fringe Benefits	19,450	19,919
3100	Office Supplies	-	500
3213	Uniforms for Officers	625	600
4211	Communications	1,563	1,500
4231	Transportation	10,000	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	4,236	1,000
		77,600	76,392

**PERSONNEL**

**Constable, Precinct 3**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Constable	40,422
	40,422

Longevity	1,800
Merit	800
Budget	43,022



**BUDGETED APPROPRIATIONS**

**Constable, Precinct 4**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-554</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	40,022	41,223
2000	Fringe Benefits	19,601	19,919
3100	Office Supplies	28	500
3213	Uniform for Officers	625	600
4211	Communications	1,563	1,500
4231	Transportation	10,000	9,600
4232	Conferences & Seminars	-	250
5750	Machinery/Equipment	5,492	1,000
		77,331	74,592

**PERSONNEL**

**Constable, Precinct 4**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Constable	40,422
	40,422

Longevity	-
Merit	800
Budget	41,222

## BUDGETED APPROPRIATIONS

### Law Enforcement

Line Item 100-560	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Elected Official Salary	82,981	86,300
1104	Civil/Criminal Process Division	222,162	230,742
1105	C.I.D. Salaries	1,459,751	1,548,882
1106	Patrol Salaries	2,333,331	2,739,143
1107	Special Services Salaries	140,619	159,660
1110	Office Salaries	385,719	423,844
1900	Certification Compensation	83,630	79,840
1910	Contract Reimb Salary	1,332	7,500
1920	Overtime Compensation	43,018	50,000
2000	Fringe Benefits	1,640,652	1,834,433
3100	Office Supplies	16,894	17,500
3103	Ammunition	14,389	15,000
3105	Evidence Supplies	10,996	11,000
3213	Uniforms for Officers	28,813	36,440
3322	Animal Care	551	2,000
4100	Professional Services	1,515	3,500
4103	Medical Expenses - Child Psy Exams	17,741	15,000
4110	Pre Employment Expenses	22,479	30,000
4211	Communications	92,364	125,819
4231	Transportation/Lodging	12,827	15,000
4234	Vehicle Allowance	20,000	18,000
4235	Training	30,053	35,000
4415	Bonds	4,563	5,000
4500	Computer Maintenance Contracts	300	-
4542	Gasoline	331,992	225,000
4543	Vehicle Maintenance	162,103	135,000
4544	Repairs to Equipment	1,010	1,000
4997	Estray Operations	10,324	9,000
4998	Reimbursable Items	165	1,000
4999	Miscellaneous	14,107	10,000
5001	Photograph Equipment	2,175	1,750
5003	Printing/Forms	4,210	5,000
5700	Purchase of Police Vehicles	319,527	400,000
5751	Office Furniture	2,419	3,000
5752	Purchase of Office Equipment	100	1,000
5753	Police Equipment	23,500	41,000
5755	Radio Equipment	32,501	35,000
5756	Copier/Equipment	18,417	16,000

**LAW ENFORCEMENT CONTINUED:**

Line Item 100-560 Description	2017-2018 Estimated Actual	2018-2019 Approved
5757 Computer Equipment 5766 Photograph Supplies	20,827 -	- 500
	7,610,054	8,373,853

**PERSONNEL**

**Law Enforcement**

<b>Job Title</b>		<b>2018-2019 Approved</b>
<b>1100</b>	Sheriff	83,811
<b>1104</b>	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Captain	66,890
CPD 2	Deputy V Civil Process	56,364
CPD 3	Deputy IV Civil Process	56,364
CPD 4	Civil Process Admin. Assistant	39,453
<b>1105</b>	CRIMINAL INVESTIGATION DIVISION	
CID 1	CID Sergeant	60,745
CID 2	CID Sergeant	60,745
CID 3	CID Sergeant	60,745
CID 4	Crime Records Analyst	45,410
CID 5	Senior Warrant/ID/CS Property Analyst	46,525
CID 6	Warrant/Evidence Technician	43,654
CID 7	CID Investigator	55,066
CID 8	CID Corporal	55,161
CID 9	CID Investigator	55,883
CID 10	CID Investigator	55,883
CID 11	CID Investigator	55,883
CID 12	CID Investigator	54,081
CID 13	CID Investigator	54,081
CID 14	CID Investigator	55,883
CID 15	CID Investigator	54,081
CID 16	CID Investigator	54,081
CID 17	CID Investigator	54,081
CID 18	Investigator	55,066
CID 19	Investigator	54,081
CID 20	Investigator	54,081
CID 21	Cyber Technology Investigator	59,153
CID 22	Investigator	54,081
CID 23	Victim Services	50,033
CID 24	Investigator	54,081
CID 25	CID Investigator	54,081
CID 26	LE Compliance Specialist	40,633
CID 27	LE Compliance Specialist	40,633
CID 28	CID Investigator - Narcotics	54,081

**LAW ENFORCEMENT CONTINUED:**

<b>Job Title</b>		<b>2018-2019 Approved</b>
<b>1106</b>	PATROL DIVISION	
PTL 1	Captain	66,890
PTL 2	Patrol Admin Assist	41,410
PTL 3	Patrol Sergeant	60,745
PTL 4	Patrol Sergeant	60,745
PTL 5	Patrol Sergeant	60,745
PTL 6	Patrol Sergeant	60,745
PTL7	Patrol Deputy	49,691
PTL 8	Patrol Deputy	47,391
PTL 9	Patrol Deputy	49,691
PTL 10	Patrol Deputy	50,135
PTL 11	Patrol Corporal	55,161
PTL 12	Patrol Deputy	47,907
PTL 13	Patrol Corporal	55,161
PTL 14	Patrol Deputy	47,391
PTL 15	Patrol Deputy	47,391
PTL 16	Patrol Corporal	55,161
PTL 17	Patrol Deputy	47,551
PTL 18	Patrol Deputy	47,391
PTL 19	Patrol Deputy	47,391
PTL 20	Patrol Deputy	47,391
PTL 21	Patrol Deputy	47,551
PTL 22	Deputy - Estray	54,067
PTL 23	Patrol Corporal	55,161
PTL 24	Patrol Deputy	51,664
PTL 25	Patrol Deputy	50,902
PTL 26	Patrol Deputy	47,391
PTL 27	Patrol Deputy	47,391
PTL 28	Patrol Deputy	47,551
PTL 29	Patrol Deputy	50,431
PTL 30	Patrol Deputy	49,691
PTL 31	Deputy - Crisis Intervention Officer	49,876
PTL 32	Patrol Deputy	47,551
PTL 33	Patrol Deputy	49,657
PTL 34	Patrol Deputy	47,906
PTL 35	Patrol Deputy	47,906
PTL 36	Patrol Deputy	47,391
PTL 37	Patrol Deputy	47,906
PTL 38	Patrol Deputy	47,391
PTL 39	Patrol Deputy	59,657
PTL 40	Patrol Deputy	50,902
PTL 41	Patrol Deputy	47,391
PTL 42	Patrol Deputy	47,391

**LAW ENFORCEMENT CONTINUED:**

<b>Job Title</b>		<b>2018-2019 Approved</b>
PTL 43	Patrol Deputy	48,964
PTL 44	Patrol Deputy - Estray	51,664
PTL 45	Deputy - MHMR Officer	54,248
PTL 46	Deputy - Park Security	47,391
PTL 47	Patrol Sergeant	60,745
PTL 48	Patrol Deputy	47,391
PTL 49	Patrol Deputy	47,391
PTL 50	Terminal Access Coord. Supervisor	43,556
PTL 51	Patrol Deputy	46,922
PTL 52	Patrol Deputy	46,922
PTL 53	Patrol Deputy - PT	23,461
<b>1107</b>	<b>SPECIAL SERVICES DIVISION</b>	
SSD 1	Support Services Sargent	60,745
SSD 2	Tcleose/Training Analyst	40,189
SSD 3	CID Investigator	54,081
<b>1110</b>	<b>ADMINISTRATION DIVISION</b>	
ADM	Captain - Special Ops	66,890
ADM 1	Administrative Asst	39,601
ADM 2	Fiscal Analyst	43,429
ADM 3	Administrative Asst	38,885
ADM 4	Administrative Asst	41,169
ADM 5	Fiscal Analyst	44,298
ADM 6	Policy and Procedure Specialist	52,274
ADM 7	Warrant/Evidence Technician	43,016
ADM 8	LE Specialist Soar	43,135
		5,020,050
Merit		96,887
Longevity		38,660
Budget		5,155,597

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## BUDGETED APPROPRIATIONS

### Courthouse Security

<b>Line Item</b> <b>100-561</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1100	Salary	198,815	229,961
1900	Certification Compensation	4,613	3,500
2000	Fringe Benefits	70,035	86,711
3100	Office Supplies	1,087	500
4211	Communications	1,245	1,200
5750	Machinery/Equipment	1,675	1,500
		277,469	323,372

**PERSONNEL**

**Courthouse Security**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Civil Process Sergeant	60,627
Courthouse Security - Deputy III	50,078
Security - Deputy/Courthouse Screener	44,078
Security - Deputy/Courthouse Screener	44,078
Security - Deputy - PT	23,461
	222,322

Longevity	2,435
Merit	3,938
Budget	228,695

## BUDGETED APPROPRIATIONS

### County Jail

Line Item 100-562	Description	2017-2018 Estimated Actual	2018-2019 Approved
1101	Jail Administrator	66,228	68,215
1116	Jail Corrections Officer	2,958,407	3,147,647
1118	Jail Support Staff	1,586,341	1,817,623
1900	Certification Compensation	65,426	78,500
2000	Fringe Benefits	1,741,405	1,787,845
3100	Office Supplies	13,604	16,000
3214	Uniforms for Correction Officers	19,286	20,000
3215	Inmate Clothing	13,964	12,000
3313	Inmate Laundry	10,452	10,000
3316	Food For Prisoners	383,632	350,000
3317	Food Service Equipment	4,000	3,000
3319	Building Maintenance L.E.C.	5,985	5,000
3320	Maintenance Supplies L.E.C.	2,528	2,000
3321	Inmate Janitorial Expenses	12,184	12,000
3322	Jail Bedding	10,173	12,000
3323	Inmate Paper Goods	22,165	18,000
3333	Medical Expense	220,176	225,000
4100	Professional Services	18,547	18,000
4110	Pre-Employment Expenses	-	2,000
4210	Radio Equipment	540	30,000
4211	Communications	-	6,100
4231	Transportation & Lodging	9,647	10,000
4235	Training	5,117	10,000
4237	Extraditions	4,638	4,000
4430	Utilities	319,065	275,000
4542	Gasoline	887	9,250
4543	Vehicle Maintenance	17,553	15,000
4544	Repairs to Equipment	475	500
4999	Miscellaneous	280	1,000
5001	Photograph Equipment	2,027	1,000
5003	Printing Forms	1,691	1,000
5004	Safety Equipment	4,261	6,000
5700	Purchase of Police Vehicles	-	37,500
5750	Machinery/Equipment	-	-
5756	Copier/Equipment Lease	17,005	14,000
		<b>7,537,689</b>	<b>8,025,180</b>

**PERSONNEL**

**County Jail**

<b>Job Title</b>		<b>2018-2019 Approved</b>
<b>1101</b>	<b>JAIL ADMINISTRATION</b>	
	Jail Administrator	66,890
<b>1116</b>	<b>CORRECTIONAL DIVISION</b>	
CO1	Corrections Officer	43,434
CO2	Correction Officer	41,097
CO3	Jail Lieutenant	59,700
CO4	Corrections Sergeant	52,380
CO5	Corrections Sergeant	52,380
CO6	Corrections Officer	41,097
CO7	Corrections Sergeant	52,380
CO8	Corrections Sergeant	52,380
CO9	Correction Officer	42,169
CO10	Corrections Officer	44,079
CO11	Correction Officer	41,097
CO12	Corrections Corporal	49,027
CO13	Corrections Corporal	49,027
CO14	Corrections Officer	41,097
CO15	Corrections Corporal	49,027
CO16	Corrections Corporal	49,027
CO17	Corrections Officer	43,434
CO18	Corrections Officer	43,434
CO19	Corrections Officer	44,079
CO20	Correction Officer	41,097
CO21	Corrections Officer	41,097
CO22	Corrections Officer	44,884
CO23	Corrections Officer	45,551
CO24	Corrections Officer	42,566
CO25	Correction Officer	41,097
CO26	Correction Officer	41,097
CO27	Correction Officer	41,943
CO28	Correction Officer	44,079
CO29	Correction Officer	41,097
CO30	Correction Officer	42,566
CO31	CO - Administrative Clerk	44,840
CO32	CO I Jail Clerk	41,097
CO33	Correction Officer	41,097
CO34	Correction Officer	41,097

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2018-2019 Approved</b>
CO35	Correction Officer	41,943
CO36	Correction Officer	41,097
CO37	Correction Officer	41,097
CO38	Corections Officer	41,943
CO39	Correction Officer	41,097
CO40	Correction Officer	44,079
CO41	Correction Officer	41,943
CO42	Correction Officer	41,097
CO43	Correction Officer	43,434
CO44	Correction Officer	41,097
CO45	Correction Officer	44,884
CO46	Correction Officer	41,097
CO47	Correction Officer	44,079
CO48	Correction Officer	44,079
CO49	Correction Officer	42,566
CO50	Correction Officer	41,097
CO51	Correction Officer	41,097
CO52	Correction Officer	41,097
CO53	Correction Officer	44,079
CO54	Correction Officer	41,097
CO55	Corerction Officer	41,097
CO56	Correction Officer	41,943
CO57	Correction Officer	41,676
CO58	Correction Officer	41,943
CO59	Correction Officer	41,097
CO60	Correction Officer	44,079
CO61	Correction Officer	41,097
CO62	Correction Officer	41,097
CO63	Correction Officer	41,097
CO64	Correction Officer	41,097
CO65	Correction Officer	41,097
CO66	Correction Officer	41,097
CO67	Correction Officer	41,097
CO68	Correction Officer	41,097
CO69	Correction Officer	41,097
CO70	Correction Officer	41,097
CO71	Correctional Officer	41,097
<b>1118</b>	<b>MEDICAL DIVISION</b>	
MED 1	Medical Officer Supervisor	52,380
MED 2	Medical Officer	48,213
MED 3	Medical Officer	47,556
MED 4	Senior Medical Officer	49,340
MED 5	Senior Medical Officer	50,892

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2018-2019 Approved</b>
MED 6	Senior Medical Officer	49,340
MED 7	Senior Medical Officer	49,340
MED 8	Medical Officer LVN	45,919
MED 9	Medical Officer	44,850
MED 10	Medical Officer	47,556
MED 11	Medical Officer	47,146
MED 12	Corrections Officer - Administrative Clerk	40,221
MED 13	Medical Officer - LVN	47,066
ADM	Records Clerk	40,221
<b>1118</b>	<b>FOOD SERVICE DIVISION</b>	
FS 1	Corrections Officer - Kitchen	41,943
FS 2	Corrections Officer - Kitchen	44,079
FS 3	Corrections Officer - Kitchen	45,551
FS 4	Corrections Officer - Kitchen	41,943
FS 5	Corrections Officer - Kitchen	44,079
FS 6	Corrections Officer - Kitchen	45,154
FS 7	Corrections Officer - Kitchen	41,097
FS 8	Corrections Officer - Kitchen	40,695
<b>1118</b>	<b>FACILITY MAINTENANCE DIVISION</b>	
	Corrections Officer - Facility Maintenance	
FAC 1	Sergeant	52,380
	Corrections Officer - Facility Maintenance	
FAC 2	Technician	45,767
<b>1118</b>	<b>SUPPORT STAFF</b>	
SS 1	Corrections Lieutenant	59,700
SS 2	Corrections Sergeant	52,380
SS 3	Corrections Officer	44,079
SS 4	Corrections Officer - Commissary	45,551
SS 5	Corrections Officer - Auxillary	45,551
SS 6	Corrections Officer - Recreation	44,079

**COUNTY JAIL CONTINUED ON NEXT PAGE**

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2018-2019 Approved</b>
<b>1118</b>	<b>TRANSPORT</b>	
TR 1	Corrections Sergeant - Transport	52,380
TR 2	Sergeant - PREA/ Jail Coordinator	52,380
TR 3	Corrections Officer - Transport	44,079
TR 4	Corrections Officer - Transport	41,097
TR 5	Corrections Officer - Transport	44,079
TR 6	Corrections Officer - Transport	41,097
TR 7	Correction Officer - Transport	44,884
TR 8	Corrections Officer - Transport	45,551
		4,899,956

Longevity	96,223
Merit	39,403
Budget	5,035,582

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**BUDGETED APPROPRIATIONS**

**Animal Control**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-563</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1101	Director Salary	58,328	60,078
1105	Assistants Salaries	433,260	597,019
1110	Animal Shelter Coordinator	28,274	-
2000	Fringe Benefits	219,441	229,984
3100	Supplies	3,613	6,000
3213	Officer Uniforms	3,797	5,500
3319	Bldg Maintenance	7,746	6,000
3320	Maintenance Supplies	2,142	2,500
3321	Janitorial	6,080	7,500
3322	Care & Keeping Supplies	4,886	5,000
3332	Medical Contract	44,050	44,900
3333	Medical	37,291	44,000
3335	Intake Vaccination/tests	24,331	40,000
4100	Professional Services	8,913	6,000
4211	Communications	9,314	6,600
4231	Transportation/Lodging	325	2,000
4235	Training	1,541	2,000
4310	Advertising/Legal Notices	926	1,000
4431	Refunds	1,160	500
4432	Propane	4,876	5,000
4542	Gasoline	13,894	17,500
4543	Vehicle Maintenance/Repairs	7,924	7,500
4544	Repairs to Equipment	2,187	2,000
4999	Miscellaneous	1,419	750
5750	Equipment	4,393	2,500
5756	Copier/Equip Lease	3,141	7,000
5900	Capital Asset	93,000	72,000
		<b>1,026,252</b>	<b>1,180,831</b>

**PERSONNEL**

**Animal Control**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Director	58,911
Animal Services - Manager	40,400
Animal Shelter Coordinator	40,804
Lead Animal Control Officer	37,350
Lead Animal Care Technician	35,285
Animal Control Officer	34,865
Animal Control Officer	33,883
Lead Kennel Attendent	33,835
Animal Care Technician	33,158
Animal Care Technician	32,561
Administrative Assistant	32,541
Animal Care Technician	32,608
Animal Shelter Officer	31,941
Wellness Veternarian - PT	39,390
Animal Shelter Officer	28,361
Admin Assistant PT	24,763
Wellness Clinic Veterinary Technician - PT	18,720
Wellness Clinic Admin. Assistant - PT	15,600
Kennel Attendant - PT	25,407
Animal Care Technician - PT	14,201
	<b>644,584</b>

Longevity	414
Merit	12,085
<b>Budget</b>	<b>657,083</b>

**BUDGETED APPROPRIATIONS**

**Juvenile Probation Department**

<b>Line Item</b> <b>100-574</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
3333	Medical Expenses	7,171	10,000
4100	Professional Services	298,818	328,000
4540	Maintenance and Equipment	-	1,000
		305,989	339,000

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**BUDGETED APPROPRIATIONS**

**Department Of Public Safety**

<b>Line Item</b> <b>100-575</b>	<b>Description</b>	<b>2016-2017</b> <b>Estimated</b> <b>Actual</b>	<b>2017-2018</b> <b>Approved</b>
1110	Office Salaries	87,697	90,540
2000	Fringe Benefits	33,490	33,219
3100	Office Supplies	2,548	3,500
4211	Communications	1,342	1,500
4999	Miscellaneous	348	500
5760	Machinery/Equipment	1,072	5,000
		126,496	134,259

**PERSONNEL**

**Department of Public Safety**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Admin. Assistant	43,418
Admin. Assistant	42,159
	<b>85,577</b>

Longevity	3,268
Merit	1,695
Budget	<b>90,540</b>

## BUDGETED APPROPRIATIONS

### Elections Administrator

Line Item 100-590	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	56,550	58,304
1105	Assistants Salaries	69,361	73,268
2000	Fringe Benefits	42,743	46,051
3100	Office Supplies	4,712	5,000
3500	Maintenance Fees	39,764	55,000
3550	Elections- Direct	142,281	176,000
3555	Elections- Indirect	46,035	50,000
4211	Communications	5,092	4,350
4231	Transportation	7,525	7,200
4232	Conferences and Seminars	5,212	5,000
5756	Copier Lease	3,311	3,870
		422,586	484,043

**PERSONNEL**

**Elections Administration**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Administrator	56,239
Assistant	39,140
Assistant	32,058
	127,437

Longevity	1,612
Merit	2,524
Budget	131,573



## BUDGETED APPROPRIATIONS

### Economic Development

Line Item 100-593	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	6,096	6,278
1105	Other Salaries	3,672	5,358
2000	Fringe Benefits	4,366	6,717
3100	Office Supplies	703	1,500
3101	Marketing	13	5,000
4100	Professional Services	2,450	7,000
4211	Communications	-	-
4231	Transportation	2,656	2,550
4232	Conferences/Training	2,503	4,500
4234	Education/Publication	41	300
5750	Machinery/Equipment	276	1,775
5756	Copier Lease	3,401	2,225
		26,178	43,203

Personnel

Economic Development

Job Title	2018-2019 Approved
Administrator	6,156
Administrative Assistant	5,254
	11,410

Longevity	-
Merit	104
Budget	11,514

**BUDGETED APPROPRIATIONS**

**Environmental & Sanitation Services**

Line Item 100-597	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	47,253	-
1105	Other Salaries	73,811	-
1106	Inspectors	232,539	-
1107	Transfer Station	32,822	-
2000	Fringe Benefits	142,905	-
3100	Office Supplies	7,079	-
3550	Disposal/Operating	184,260	-
3551	HHW Facility - Operating	7,475	-
4100	Professional Services	10,691	-
4211	Communications	4,475	-
4232	Conferences & Seminars	4,238	-
4542	Gasoline	11,971	-
4543	Vehicle Maintenance	6,515	-
5750	Machinery & Equipment	16,775	-
5757	Computer Purchases	663	-
5900	Capital Asset	71,347	-
		854,820	-

**PERSONNEL**

**Environmental & Sanitation Services**

<b>Job Title</b>		<b>2018-2019 Approved</b>
<b>1100</b>	Environment & Sanitation Services Manager	-
<b>1105</b>	Environment & San Other Salaries Admin Tech Clerk	-
<b>1106</b>	Environmental & San/Inspectors	-
	OSSF Inspector II	-
	Environment Investigator II	-
	Environment Investigator II	-
	OSSF Inspector I	-
	Retail Food Inspector	-
	OSSF Inspector	-
<b>1107</b>	Environmental & San/Transfer Station	-
	Transfer Station Attendant	-
		-

Longevity	-
Merit	-
Budget	-

## BUDGETED APPROPRIATIONS

### Indigent Health Care

Line Item 100-635	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salaries	117,678	149,086
2000	Fringe Benefits	38,678	52,180
3100	Office Supplies	3,677	3,500
3101	RX Program Supplies	239	500
4100	Professional Services	23,533	25,500
4105	Seton Contracted Services	45,465	40,000
4231	Transportation	19	250
4232	Conferences/Seminars	2,469	2,250
4905	Payments for Indigents	-	475,000
4908	Physician Services	54,655	-
4909	Prescription Drugs	26,664	-
4911	Hospital Inpatient Services	161,089	-
4912	Hospital Outpatient Services	119,156	-
4913	Lab/Xray	23,952	-
4918	Optional Services	12,337	-
4925	Ambulatory/Surgical Centers	888	-
5750	Furniture	1,199	1,440
		631,699	749,706

**PERSONNEL**

**Indigent Health Care**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Director	51,582
Deputy	41,459
Clerk	32,793
Clerk (Part-Time)	16,264
	142,098

Longevity	4,173
Merit	2,814
Budget	149,085

## BUDGETED APPROPRIATIONS

### Child Welfare

<b>Line Item</b> <b>100-645</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
1110	Office Salaries	34,840	35,880
2000	Fringe Benefits	16,470	15,719
4105	Foster Care	2,500	3,500
4211	Communications	1,250	1,200
4231	Transportation	8,333	8,000
		63,393	64,299

**PERSONNEL**

**Child Welfare**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Clerk	35,183
	35,183

Longevity	-
Merit	637
Budget	35,820



## BUDGETED APPROPRIATIONS

### Habitat Conservation

Line Item 100-655	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	50,000	56,567
1110	Office Salaries	27,720	37,080
2000	Fringe Benefits	28,880	31,500
3100	Office Supplies	1,084	2,300
4100	Professional Services	20,000	25,000
4211	Communication	1,250	1,500
4231	Transportation	17	2,500
4232	Conferences/Seminars	-	2,500
4542	Fuel	929	2,500
4543	Vehicle Maintenance	53	1,000
5750	Machinery/Equipment	605	2,000
5900	Capital Asset	22,323	-
		152,860	164,447

**PERSONNEL**

**Habitat Conservation**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Administrator	55,557
Assistant	36,360
	91,917

Longevity	-
Merit	1,820
Budget	93,737

## BUDGETED APPROPRIATIONS

### Extension Service

Line Item 100-665	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Extension/Agriculture	53,398	55,179
1110	Office Salaries	82,808	78,537
2000	Fringe Benefits	29,521	46,801
3100	Office Supplies	4,281	5,000
4211	Communication	546	900
4230	Transportation 4-H Agent	4,793	7,200
4231	Transportation FCS Agent	1,212	3,000
4236	FCS Supplies	161	200
4237	Stock Show Expenses	2,297	3,000
4238	Professional Improvement AG Agent	2,142	2,500
4239	Professional Improvement FCS Agent	1,388	2,500
4240	Professional Improvement 4-H Agent	1,597	2,500
4542	Fuel Ag Truck	1,598	2,000
4543	Vehicle Maintenance	458	400
4545	Feral Hog Bounty Program	24,021	25,000
5750	Machinery/Equipment	875	2,000
5756	Copier Lease	3,685	7,000
5900	Capital Asset	25,980	-
		240,760	243,717

**PERSONNEL**

**Extension Service**

<b>Job Title</b>		<b>2018-2019 Approved</b>
<b>1100</b>	Extension Agents	
	Agent	21,867
	Agent	15,740
	Agent	15,623
<b>1110</b>	Administration	
	Secretary	38,989
	Secretary	36,321
		128,540

	Longevity	3,178
	Merit	2,545
	Budget	134,263

**BUDGETED APPROPRIATIONS**

**GIS & Addressing**

Line Item 100-680	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	63,501	-
1105	Assistant Salaries	93,314	-
2000	Fringe Benefits	45,357	-
3100	Office Supplies	1,267	-
3550	Operating Supplies	1,812	-
4211	Communications	1,250	-
4231	Transportation	774	-
4232	Conferences and Seminars	2,131	-
4500	Software	17,329	-
5750	Machinery/Equipment	-	-
		226,735	-

Personnel

GIS & Addressing

Job Title	2018-2019 Approved
Manager	-
Chief Deputy/GIS Technician	-
GIS Technician	-
GIS Technician	-
	-

Longevity	-
Merit	-
Budget	-

## BUDGETED APPROPRIATIONS

### Non-Departmental

Line Item 100-995	Description	2017-2018 Estimated Actual	2018-2019 Approved
4001	Deferred Comp Admin	5,120	6,000
4002	Jury Payments	23,119	30,000
4070	Retirees Insurance	390,572	360,000
4100	Professional Services/Audit	44,960	45,000
4101	Professional Service - JP's/DA	225,004	180,000
4102	Delinquent Tax Attorney Fees	204,201	180,000
4103	Collection Agency Fee, JP's	215,142	180,000
4104	Rural Fire Protection	2,835	3,000
4105	Capital Murder Trial	304,961	250,000
4106	Conexis (Cobra)	1,219	1,000
4107	CrimeStoppers Collections	4,139	5,000
4109	Sales Tax Exp	-	-
4110	Tax Write Out Fees	134,589	150,000
4113	Courthouse Security	184	50,000
4114	Development Recording Fees	4,645	4,500
4115	LPHCP Recording Fees	4,252	5,000
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	-	15,000
4211	MHMR Communications	-	-
4212	Postage	98,470	100,000
4216	Ominbase - FTA Program	10,632	10,000
4310	Advertising/Legal Notices	17,971	15,000
4415	Insurance Auto Liability/Property/Comp	873,586	900,000
4425	Basic Telephone	207,995	200,000
4430	Utilities	291,547	280,000
4456	DPS Weight/Measures	1,232	1,500
4501	Contract/Repairs	6,000	8,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	10,000	12,500
4748	Combined Community Action	10,000	10,000
4749	Soil & Water Conservation	-	7,500
4750	Family Crisis Center	11,000	11,000
4752	Food Pantry (3)	19,500	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

**NON DEPARTMENTAL CONTINUED:**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>100-995</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
4757	Smithville Clinic	2,500	2,500
4759	Advocacy Outreach	4,000	4,000
4761	Clean Air Coalition	4,726	7,196
4765	Hopewell	2,500	2,500
4766	Long Term Recovery Team	25,000	25,000
4802	Serenity Star	3,000	3,000
4810	Boot Camp	84,863	98,153
4910	Membership Dues, County Organizations	27,400	30,000
4911	Salary Survey Out-Lyers	-	-
4912	Mission Critical Salaries	-	10,000
4950	Writ of Executions	86,089	-
4999	Miscellaneous	6,128	21,159
		<b>3,448,080</b>	<b>3,331,508</b>



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**ROAD & BRIDGE FUND  
BUDGETED REVENUE**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>FY 17/18</b>	<b>FY 18/19</b>
221	Road & Bridge, Precinct 1	1,896,271	1,899,000
222	Road & Bridge, Precinct 2	3,164,641	3,972,000
223	Road & Bridge, Precinct 3	2,185,704	2,444,660
224	Road & Bridge, Precinct 4	2,661,001	2,211,502
	<b>Totals</b>	<b>9,907,617</b>	<b>10,527,162</b>

**ROAD & BRIDGE FUND  
BUDGETED APPROPRIATIONS**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>FY 17/18</b>	<b>FY 18/19</b>
221	Road & Bridge, Precinct 1	1,960,275	1,899,000
222	Road & Bridge, Precinct 2	3,590,817	3,972,000
223	Road & Bridge, Precinct 3	2,090,336	2,444,660
224	Road & Bridge, Precinct 4	2,240,234	2,211,502
	<b>Totals</b>	<b>9,881,662</b>	<b>10,527,162</b>

## BUDGETED REVENUE

### Road & Bridge Fund, Precinct 1

Line Item 221	Description	2017-2018 Estimated Actual	2018-2019 Approved
311-0000	Current Taxes	1,135,331	1,130,000
311-0001	381 Agreement Prop. Tax	(4,412)	-
311-3000	Delinquent Taxes	29,140	25,000
319-1000	Penalties/Interest	15,182	18,000
320-1000	Motor Vehicle Registration	315,653	300,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	20,388	15,000
365-0000	Sales/Service	27,206	30,000
370-0000	Miscellaneous	61,523	10,000
390-0001	Cash on Hand	-	-
390-1001	DR 4223 Flood Reimbursement	235,096	-
390-1005	DR 4269 Flood Reimbursement	46,394	-
390-1010	COB - ILA	-	73,000
390-1011	WCID #2 - ILA	-	150,000
390-3701	404 Riverside Bridge	-	133,000
		1,896,271	1,899,000

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 1

Line Item 221-621	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	36,191	37,277
1115	Road Workers Salary	429,157	483,921
1190	Overtime Salary	20,172	30,000
2000-2060	Fringe Benefits Summary	195,247	182,356
3100	Office Supplies	220	-
3550	Operating Supplies	33,064	30,000
3551	Sign Shop	-	5,000
3599	Road Maintenance	389,458	621,446
3600	2015 Memorial Day Flood	67,832	-
3613	2016 Memorial Day Flood	49,549	-
3614	406 Tax Day Flood 4269	12,500	-
3615	406 Memorial Day Flood 2016 4272	254	-
3620	Harvey Flood	4,800	-
3701	404 Riverside Bridge	396,801	-
4100	Professional Services	3,578	4,000
4211	Communications	5,625	8,000
4231	Transportation	13,750	16,000
4430	Utilities	6,925	7,000
4540	Maintenance/Repair	102,139	100,000
5750	Machinery/Equipment	292	4,000
5900	Capital Asset	26,901	350,000
5901	Precinct Barn	165,818	20,000
		1,960,275	1,899,000

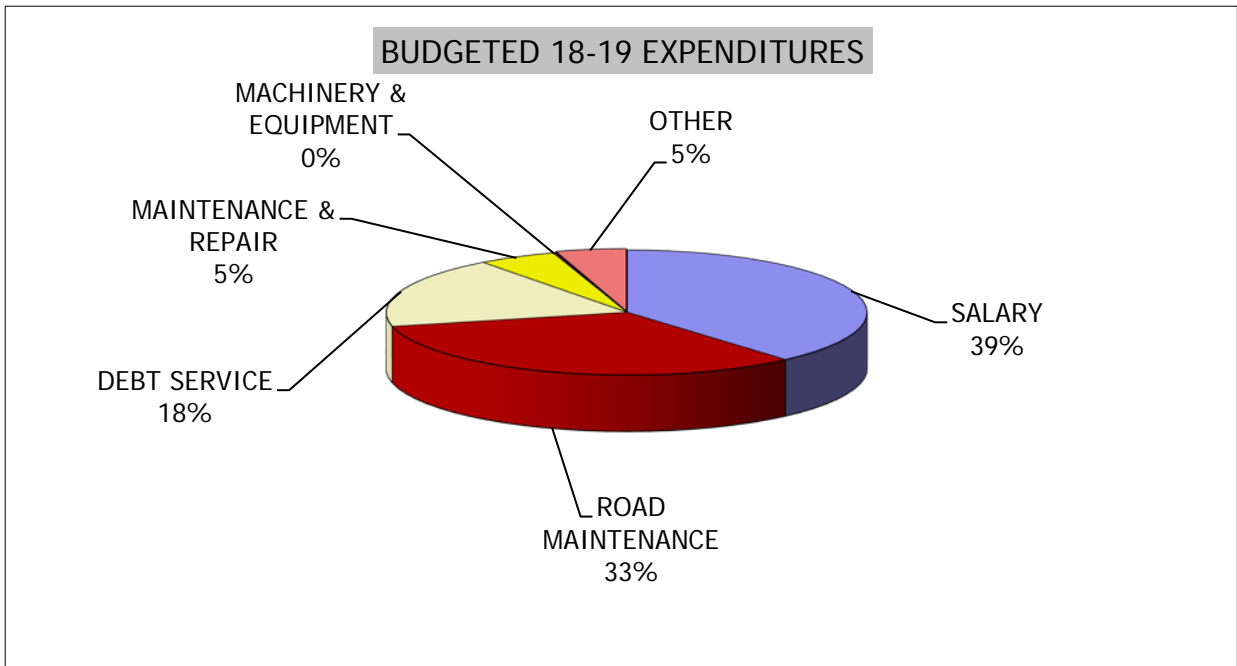
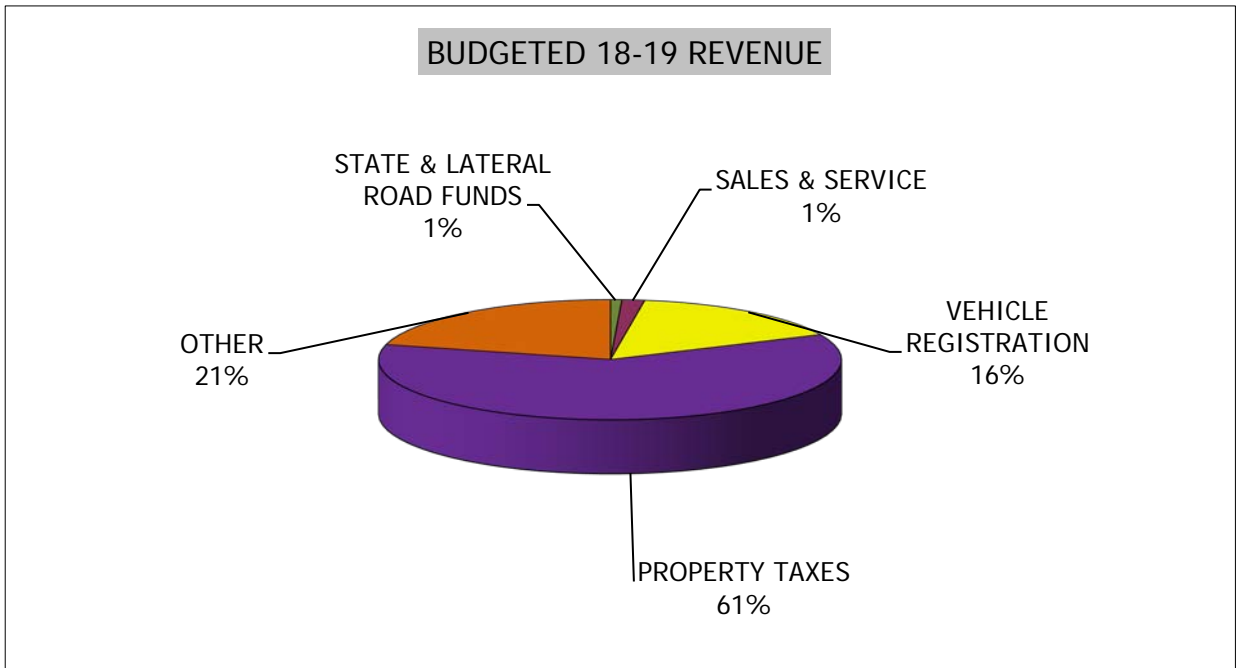
**PERSONNEL**

**Road & Bridge, Precinct 1**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Commissioner	36,553
Road Worker	56,677
Road Worker	48,382
Road Worker	43,360
Road Worker	48,407
Road Worker	39,207
Road Worker	38,826
Road Worker	39,215
Road Worker	38,826
Road Worker	38,446
Road Worker	38,065
Engineering Inspector	9,125
Administrative Assistant	39,207
	514,296

Longevity	5,392
Merit	10,004
Budget	529,692

# ROAD & BRIDGE FUND, PRECINCT 1



## BUDGETED REVENUE

### Road & Bridge Fund, Precinct 2

Line Item 222	Description	2017-2018 Estimated Actual	2018-2019 Approved
311-0000	Current Taxes	2,005,602	2,000,000
311-0001	381 Agreement Prop. Tax	(7,791)	-
311-3000	Delinquent Taxes	51,673	45,000
319-1000	Penalties/Interest	26,634	32,000
320-1000	Motor Vehicle Registration	315,678	300,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	20,779	17,000
365-0000	Sale & Service	9,844	10,000
370-0000	Miscellaneous	28,873	15,000
390-0000	Cash on Hand	-	-
390-1001	DR 4223 Flood Reimbursement	513,424	-
390-1005	DR 4269 Flood Reimbursement	185,148	-
390-1006	DR 4272 Reimbursement	-	800,000
390-1900	Proceeds on Sale of Assets	-	300,000
390-3701	O'Grady 404 - 2015	-	85,000
390-3702	Hall Rd 404 - 2015	-	132,000
390-3704	Bowie 404 - 2015	-	221,000
		3,164,632	3,972,000

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 2

Line Item 222-622	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	36,822	38,813
1115	Road Workers Salary	672,137	689,458
1190	Overtime Salary	-	35,000
2000-2060	Fringe Benefits Summary	268,940	267,145
3551	Sign Shop	-	5,000
3599	Road Maintenance	882,072	1,075,584
3600	2015 Memorial Day Flood	59,881	-
3613	2016 Memorial Day Flood	255,320	-
3620	Harvey Flood	879,020	450,000
3701	O'Grady 404 - 2015	-	110,000
3702	Hall Rd 404 - 2015	5,115	176,000
3704	Bowie 404 - 2015	16,000	280,000
4100	Professional Services	3,788	10,000
4211	Communications	24,724	20,000
4231	Transportation	13,750	15,000
4430	Utilities	11,746	10,000
4540	Maintenance/Repair	93,624	120,000
4550	Operational Expenses	183,429	150,000
5751	Machinery/Equipment	2,610	10,000
5900	Capital Asset	181,839	510,000
		3,590,817	3,972,000



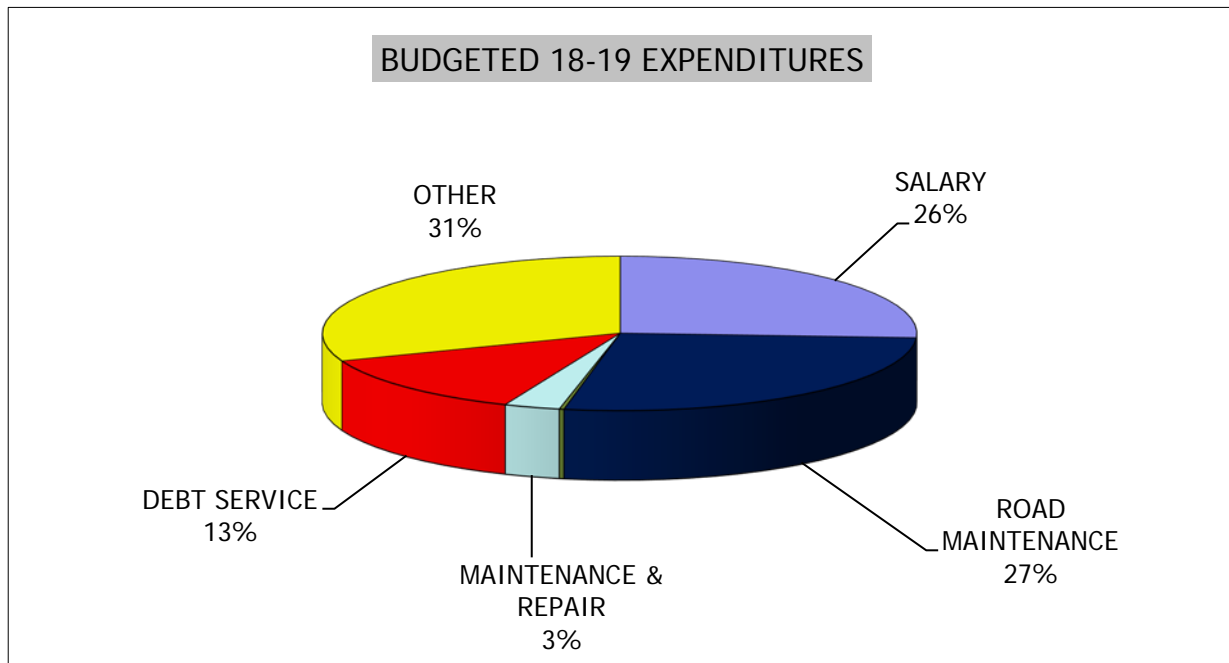
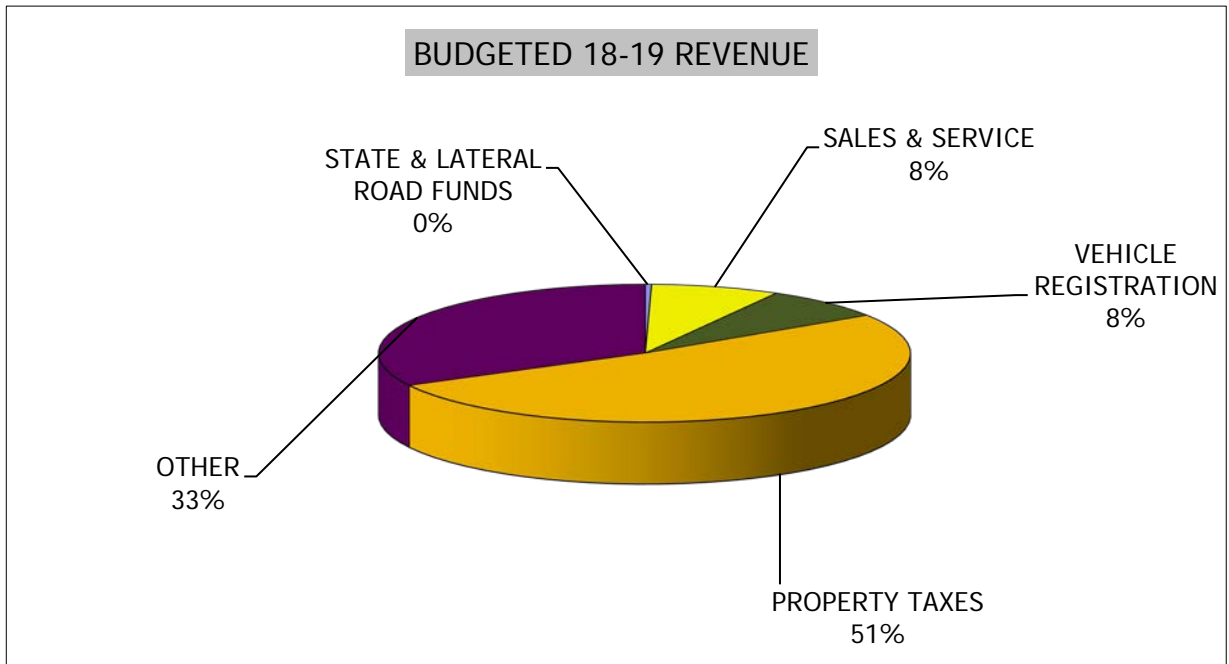
**PERSONNEL**

**Road & Bridge, Precinct 2**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Commissioner	36,553
Road Worker	60,095
Road Worker	47,470
Road Worker	46,965
Road Worker	40,400
Road Worker	38,764
Road Worker	42,319
Road Worker	42,774
Road Worker	39,390
Road Worker	36,360
Road Worker	36,500
Road Worker	44,440
Road Worker	35,417
Road Worker	37,370
Road Worker	33,152
Special Projects Coordinator	31,031
Temp (Seasonal)	8,161
Engineering Inspector	9,125
Administrative Asst	43,935
	<b>710,221</b>

Longevity	13,291
Merit	13,883
<b>Budget</b>	<b>737,395</b>

## ROAD & BRIDGE FUND, PRECINCT 2



## BUDGETED REVENUE

### Road & Bridge Fund, Precinct 3

Line Item 223-623	Description	2017-2018 Estimated actual	2018-2019 Approved
311-0000	Current Taxes	1,556,160	1,550,000
311-0001	381 Agreement Prop. Tax	(6,049)	-
311-3000	Delinquent Taxes	40,064	37,000
319-1000	Penalties/Interest	21,096	25,000
320-1000	Motor Vehicle Registration	315,681	300,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	22,853	18,000
361-3000	Interest on Investments	6	-
365-0000	Sales & Services	21,200	20,000
370-0000	Miscellaneous	78,652	35,000
390-0000	Cash on Hand	-	200,000
390-1001	DR 4223 Flood Reimbursement	121,273	-
390-1006	DR 4272 Reimbursement	-	244,660
		2,185,704	2,444,660

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 3

Line Item 223-623	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	36,191	37,277
1115	Road Workers Salary	538,688	630,000
2000-2060	Fringe Benefits Summary	229,639	233,547
3100	Office Supplies	1,178	1,000
3550	Consumables	735	2,000
3551	Sign Shop	-	5,000
3599	Road Maintenance Material	711,017	1,228,836
3613	2016 Memorial Day Flood	36,883	44,000
3620	Harvey Flood	28,650	20,000
4100	Professional Services	6,160	5,000
4211	Communications	8,238	15,000
4231	Transportation	11,875	10,000
4430	Utilities	7,439	7,000
4540	Maintenance/Repairs	124,344	50,000
4542	Gasoline	4,079	5,000
5750	Machinery & Equipment	241	1,000
5900	Capital Asset	344,979	150,000
		2,090,336	2,444,660

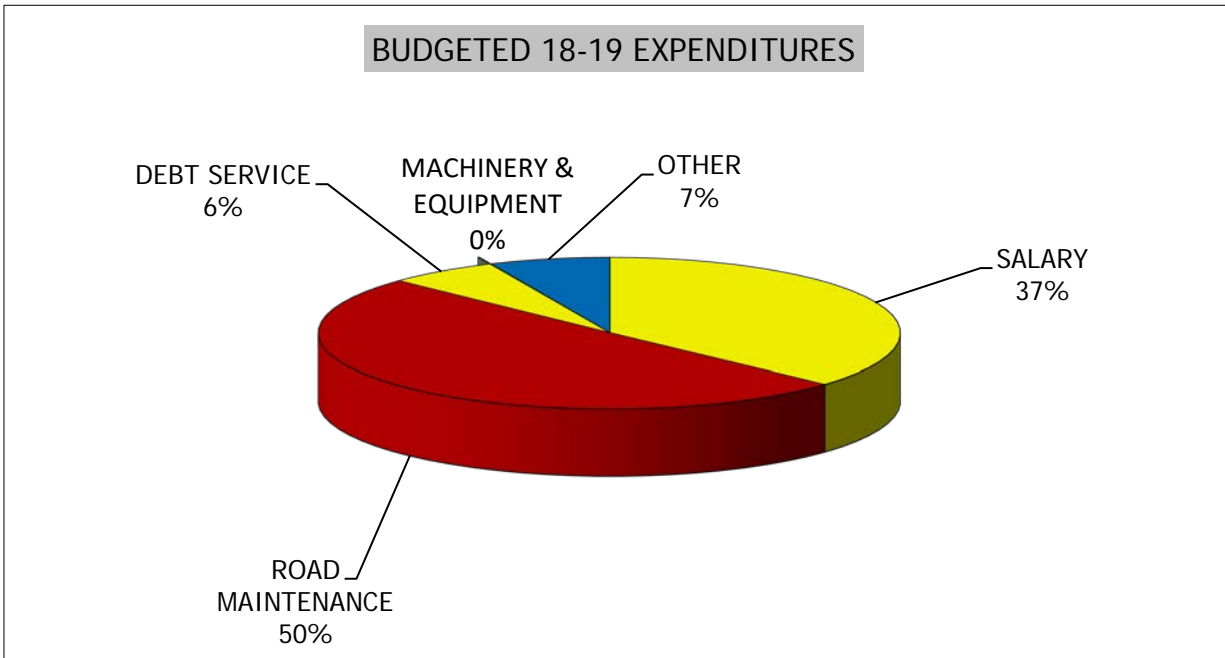
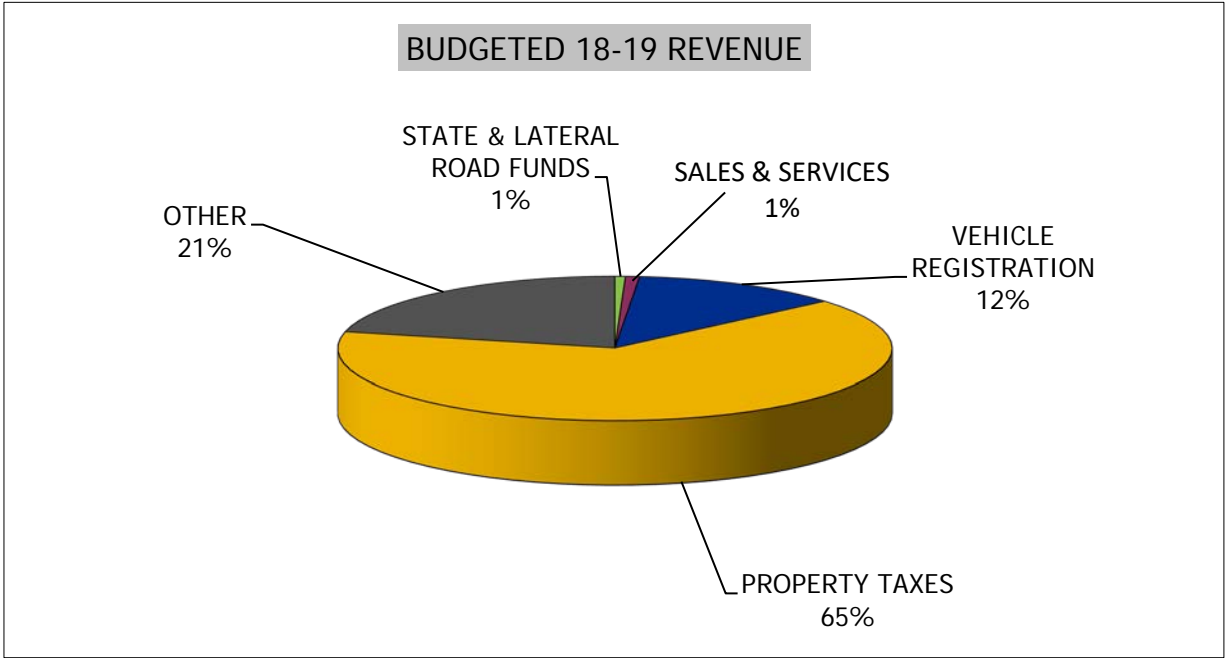
**PERSONNEL**

**Road & Bridge, Precinct 3**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Commissioner	36,553
Road Worker	57,511
Road Worker	54,149
Road Worker	47,906
Road Worker	43,886
Road Worker	42,329
Road Worker	48,116
Road Worker	45,193
Road Worker	41,014
Road Worker	51,651
Road Worker	38,804
Road Worker	37,814
Road Worker	38,495
Engineering Inspector	9,125
Administrative Asst	37,426
	<b>629,972</b>

Longevity	5,844
Merit	12,294
<b>Budget</b>	<b>648,110</b>

# ROAD & BRIDGE FUND, PRECINCT 3



## BUDGETED REVENUE

### Road & Bridge Fund, Precinct 4

Line Item 224	Description	2017-2018 Estimated Actual	2018-2019 Approved
311-0000	Current Taxes	1,452,152	1,450,000
311-0001	381 Agreement Prop. Tax	(5,647)	-
311-3000	Delinquent Taxes	37,331	35,000
319-1000	Penalties/Interest	35,478	25,000
320-1000	Motor Vehicle Registration	315,681	300,000
335-4000	State/Lateral Road Funds	14,768	15,000
361-0000	Interest	40,245	30,000
365-0000	Sales/Service	10,629	15,000
370-0000	Miscellaneous	56,638	30,000
390-0000	Cash on Hand	-	-
390-0262	DR 4245 Halloween Flood Reimb	273,574	-
390-1001	DR 4223 Flood Reimb	173,743	-
390-1005	DR 4269 Flood Reimb	256,409	-
390-1006	DR 4272 Reimbursement	-	200,000
390-3701	Old McDade Rd 404 - 2015	-	36,502
390-3702	Raccoon Rd 404 - 2015	-	75,000
		2,661,001	2,211,502

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 4

Line Item 224-624	Description	2017-2018 Estimated Actual	2018-2019 Approved
1100	Salary	36,374	37,715
1115	Road Workers Salary	646,395	746,004
2000-2060	Fringe Benefits Summary	289,076	284,301
3551	Sign Shop	-	5,000
3599	Road Maintenance Supplies	685,739	490,812
3600	2015 Memorial Day Flood	-	40,000
3611	Halloween Flood 2015	155,000	-
3612	2016 Tax Day Flood	-	20,000
3613	2016 Memorial Day Flood	7,567	120,000
3620	Harvey Flood	1,770	-
3701	Old McDade Rd 404 - 2015	48,670	48,670
3702	Raccoon Rd 404 - 2015	-	100,000
4100	Professional Services	3,634	5,000
4211	Communications	11,618	12,000
4231	Transportation	11,875	12,000
4430	Utilities	35,986	30,000
4540	Maintenance/Repair	148,302	125,000
5750	Machinery & Equipment	3,400	10,000
4900	Capital Asset	154,829	125,000
		2,240,234	2,211,502



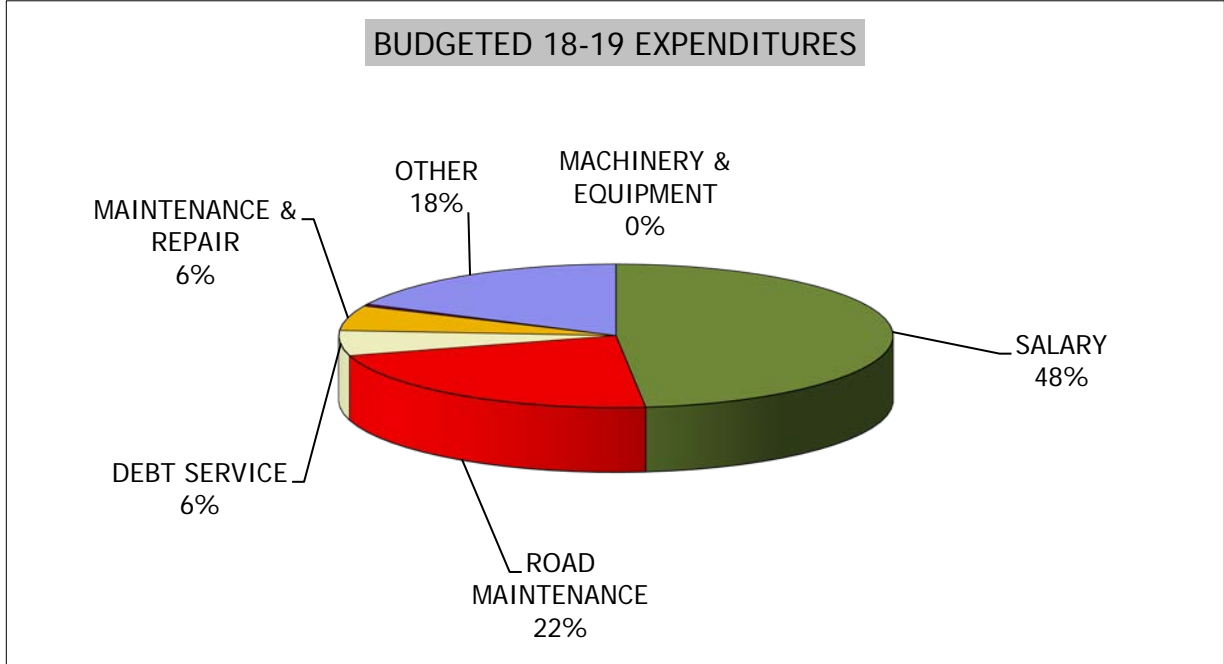
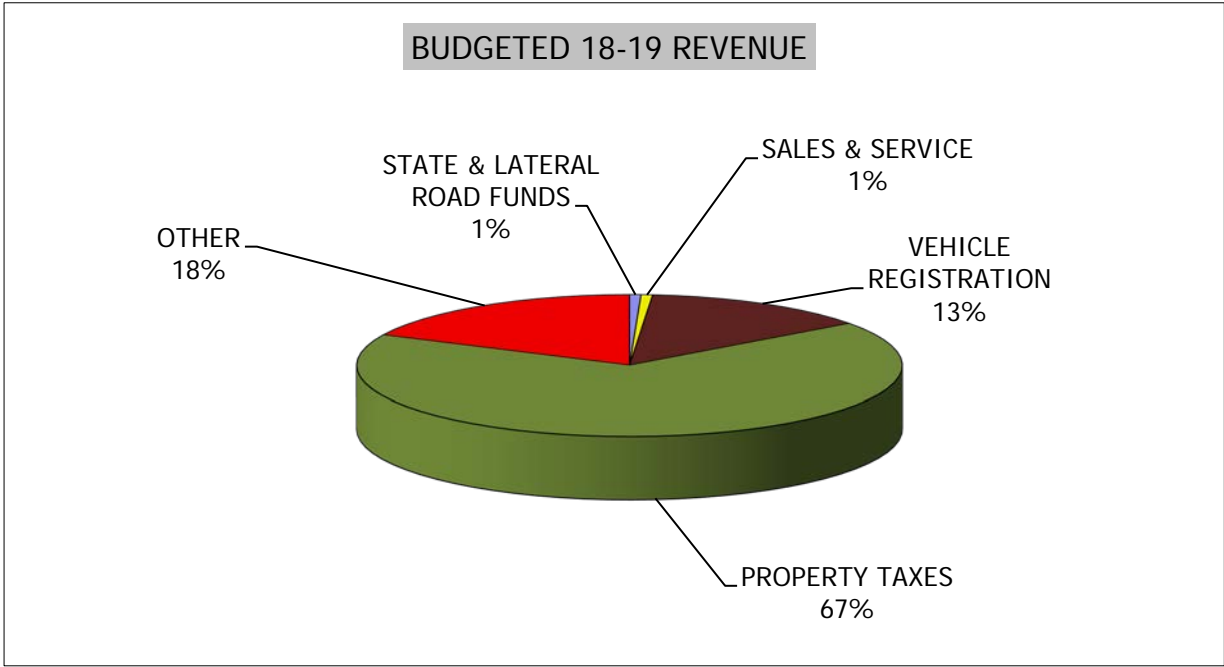
**PERSONNEL**

**Road & Bridge, Precinct 4**

<b>Job Title</b>	<b>2018-2019 Approved</b>
Commissioner	36,553
Road Worker	54,275
Road Worker	53,459
Road Worker	48,407
Road Worker	38,934
Road Worker	44,599
Road Worker	49,579
Road Worker	43,835
Road Worker	33,906
Road Worker	34,357
Road Worker	34,778
Road Worker	34,103
Road Worker	42,287
Road Worker	34,778
Road Worker	36,636
Road Worker	30,376
Road Worker	31,191
Engineering Inspector	9,125
Admin Asst	42,137
Custodian PT	11,211
	<b>744,526</b>

Longevity	14,090
Merit	14,563
<b>Budget</b>	<b>773,179</b>

# ROAD & BRIDGE FUND, PRECINCT 4



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## BUDGETED REVENUE

### Dedicated Funds

Line Item	Description	2017-2018 Estimated Actual	2018-2019 Approved
220-341	FEES		
4001	County Clerk Records Management	189,073	160,000
4004	County Clerk Preserve/ Restore	186,915	160,000
4013	County Clerk Technology	728	700
4014	County Clerk Preservation	2,600	2,400
7001	District Clerk Records Mgmt	18,301	14,500
7013	District Clerk Technology	15,458	12,000
7014	District Clerk Preservation	18,124	14,000
7801	Courthouse Security \$1 Fee- JP1	507	500
7802	Courthouse Security \$1 Fee- JP2	6,179	5,500
7803	Courthouse Security \$1 Fee- JP3	3,087	3,000
7804	Courthouse Security \$1 Fee- JP4	3,211	3,000
9408	Drivers Safety Course JP1	405	500
9409	Drivers Safety Course JP2	6,381	6,000
9410	Drivers Safety Course JP3	16,468	15,000
9411	Drivers Safety Course JP4	8,505	7,500
9701	L.E.O.S.E Constable 1	678	700
9702	L.E.O.S.E Constable 2	678	700
9703	L.E.O.S.E Constable 3	678	700
9704	L.E.O.S.E Constable 4	678	700
9705	L.E.O.S.E DA	309	400
9706	L.E.O.S.E Sheriff's Office	4,908	5,000
9721	JP 1 Technology Fees	2,038	1,800
9722	JP 2 Technology Fees	24,738	22,000
9723	JP 3 Technology Fees	12,503	11,500
9724	JP 4 Technology Fees	13,747	11,500
370-7501	ANIMAL CONTROL DONATIONS	36,584	35,000
370-7502	HHW FACILITY DONATIONS	487	500
		573,970	495,100

## BUDGETED APPROPRIATIONS

### Dedicated Funds

Line Item 220	Description	2017-2018 Estimated Actual	2018-2019 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	46,179	60,000
403-2000	Fringe Benefits	9,483	15,000
403-4001	County Clerk Records Mgmt	81,530	80,000
403-4003	County Clerk Preserve/Resto	-	20,000
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	-	130,000
450-4004	District Clerk Preservation	-	16,100
450-4111	District Clerk Technology	-	25,000
	JP		
451-4999	JP 1 Drivers Safety	5,609	10,000
452-4999	JP 2 Drivers Safety	3,172	10,000
453-4999	JP3 Drivers Safety	12,490	10,000
454-4999	JP 4 Drivers Safety	2,398	10,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA	350	5,000
	CONSTABLE		
551-4233	L.E.O.S.E. Constable 1	815	1,000
552-4233	L.E.O.S.E. Constable 2	774	1,000
553-4233	L.E.O.S.E. Constable 3	810	1,000
554-4233	L.E.O.S.E. Constable 4	-	1,000
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office	8,372	20,000
	ANIMAL CONTROL		
563-1105	AC Surgical Building	117,660	-
563-4546	Animal Control Donations	12,320	40,000
	NON-DEPT		
995-4111	JP Technology	46,238	40,000
		348,199	495,100

## BUDGETED REVENUE

### Complex Fire Grants

Line Item 240	Description	2017-2018 Estimated Actual	2018-2019 Approved
240-1110	GLO-Grant Coordinator	138,287	-
240-1115	Procurement/Records Specialist	-	-
240-1120	GLO - Langford Admin	-	75,000
240-4305	GLO/HUD Delta	-	-
240-4306	GLO/HUD ROW Post Erosion	-	-
240-4308	GLO/HUD Ingress/Egress South	-	4,250,000
240-4309	GLO/HUD Radio Tower	-	-
240-4310	GLO/HUD State Park	-	200,000
240-4311	GLO/HUD Smithville Shelter	12,238	50,000
240-4312	GLO/HUD Elgin Shelter	414,718	160,000
240-4313	GLO/HUD Bastrop Shelter	931,669	458,000
240-4314	GLO/HUD Ingress/Egress North	183,264	19,000
240-4315	GLO/HUD 4-H Comm Ctr Shelter	6,050	-
240-4316	GLO/HUD ESD2 - Firestation	586,176	-
240-4317	GLO - 25% Reimbursement	-	-
240-4505	STP-MM Grant	3,142	-
361-0000	Interest	-	-
		2,275,544	5,212,000

**BUDGETED APPROPRIATIONS**

**Complex Fire Grants**

<b>Line Item</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>240-410</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
410-1110	GLO Grant Coordinator	4,914	-
410-2000	Fringe Benefits	4,038	-
410-4100	GLO- Langford Admin	61,080	50,000
410-4308	GLO/HUD Ingress/Egress South	14,045	4,286,000
410-4311	GLO/HUD Smithville Shelter	71,004	-
410-4312	GLO/HUD Elgin Shelter	579,448	-
410-4313	GLO/HUD Bastrop Shelter	1,040,644	270,000
410-4314	GLO/HUD Ingress/Egress North	76,658	-
410-4315	GLO/HUD 4-H Comm Ctr Shelter	145,724	-
410-4316	GLO/HUD ESD2 - Firestation	253,467	-
		<b>2,251,024</b>	<b>4,606,000</b>



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## BUDGETED APPROPRIATIONS

### State Appropriated Fire Funds

Line Item 245	Description	2017-2018 Estimated Actual	2018-2019 Approved
410-1100	Salaries	-	-
410-1105	FEMA Mitigation Salaries	216,775	-
410-2000	Fringe Benefits	100,990	-
410-3100	Supplies	160	-
410-4209	Damages to County Roads PCT 1	-	104,904
410-4210	Damages To County Roads PCT 2	267,014	133,418
410-4211	Damages To County Roads PCT 3	42,497	-
410-4212	Damages To County Roads COB	-	-
410-4213	Damages To County Roads WCID	-	-
410-4220	Dangerous Tree Removal	-	106,060
410-4240	Fire Hazard Mitigation	-	-
410-4241	FEMA Hazard Mitigation 0012	135,526	-
410-4242	FEMA Hazard Mitigation 0031	29,193	-
410-4250	Reforestation/ ECO-Restoration	18,000	107,583
		810,155	451,965

## BUDGETED REVENUE

### HOT Tax

<b>Line Item 265</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
311-0000	Taxes	349,612	335,000
319-3000	Penalties	-	-
361-0000	Interest Income	5,663	4,000
390-0000	Cash on Hand	-	77,046
		355,275	416,046

**BUDGETED APPROPRIATIONS**

**HOT Tax**

<b>Line Item 265</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
515-1110	Salaries	43,098	44,391
515-1115	Assistant Salaries	24,355	35,885
515-2000	Fringe Benefits	27,852	33,270
515-3100	Office Supplies	758	2,000
515-3101	Marketing Materials	215,769	200,000
515-4100	Professional Services	44,925	50,000
515-4211	Communications	2,468	2,500
515-4231	Transportation	9,700	15,000
515-4232	Conferences & Seminars	4,593	5,000
515-4761	B.E.S.T.	4,778	5,000
515-4910	Memberships	14,448	20,000
515-5750	Furniture & Equipment	-	3,000
		<b>392,744</b>	<b>416,046</b>

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**BUDGETED APPROPRIATIONS**

**CO 314**

<b>Line Item 314</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
570-5200	Courthouse & Parking Lot Renovations	5,650	-
570-5400	Technology Upgrades	163,885	-
570-6300	Rd Construction Pct #3	15,255	-
570-6400	Rd Construction Pct #4	51,718	-
		236,508	-

**BUDGETED REVENUE**

**CO 317**

<b>Line Item 317</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-2000	Interest Income	105,215	50,000
		105,215	50,000

**BUDGETED APPROPRIATIONS**

**CO 317**

<b>Line Item 317</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
570-5200	CIO Building	865,080	4,000,000
570-5300	Agrilife Offices	-	500,000
570-5400	Technology Upgrades	138,098	25,000
570-6600	Issuance	-	-
		1,003,178	4,525,000



## BUDGETED REVENUE

CO 2018

<b>Line Item 318</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-2000	Interest Income	27,651	30,000
361-5000	Proceeds	9,305,000	-
361-5001	Premium on Bond Issue	405,832	-
		9,738,483	30,000

**BUDGETED APPROPRIATIONS**

**CO 2018**

<b>Line Item 318</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
570-5200	Community Center/Agrilife	125,677	3,875,000
570-5400	Technology Upgrades	862,747	1,400,000
570-6100	Pct 1 Rd Construction	420,839	250,000
570-6200	Pct 2 Rd Construction	562,945	875,000
570-6300	Pct 3 Rd Construction	234,432	600,000
570-6400	Pct 4 Rd Construction	22,464	650,000
570-6600	Issuance	196,778	-
		<b>2,425,881</b>	<b>7,650,000</b>

**BUDGETED REVENUE**

**Interest & Sinking Fund**

<b>Line Item 325</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
311-1000	Current Taxes	4,313,540	4,990,000
311-1001	381 Agreement Prop. Tax	(15,385)	-
311-3000	Delinquent Taxes	109,494	95,000
319-1001	Penalty & Interest	74,381	65,000
361-1000	Interest on Accounts	149,995	7,000
361-3000	Interest on Investments	35,966	28,825
		<b>4,667,991</b>	<b>5,185,825</b>

## BUDGETED APPROPRIATIONS

### Interest & Sinking Fund

<b>Line Item 325</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
470-4999	Miscellaneous	3,786	5,000
470-8021	2009 Refunding Bond Principle	445,000	465,000
470-8022	2009 Refunding Bond Interest	36,400	18,600
470-8023	2010 CO Principal	480,000	495,000
470-8024	2010 CO Interest	302,788	288,388
470-8025	2012 Refunding Bond Principle	575,000	595,000
470-8026	2012 Refunding Bond Interest	101,150	89,650
470-8027	2013 Refunding Principle	930,000	955,000
470-8028	2013 Refunding Interest	199,125	180,525
470-8029	2014 CO Principal	200,000	350,000
470-8030	2014 CO Interest	292,188	286,188
470-8031	2015 Refunding Bond Principle	290,000	305,000
470-8032	2015 Refunding Bond Interest	106,925	99,675
470-8033	2017 CO Principle	-	395,000
470-8034	2017 CO Interest	348,375	278,700
470-8036	2018 CO Interest	-	379,099
		4,310,736	5,185,825

## BUDGETED REVENUE

### Mediation Services

<b>Line Item 335</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
343-4000	County Clerk Fees	2,600	2,300
343-7000	District Clerk Fees	11,968	8,800
343-8001	JP 1 Fees	985	900
343-8002	JP 2 Fees	1,125	950
343-8003	JP 3 Fees	720	700
343-8004	JP 4 Fees	750	600
361-0000	Interest on Account	1,113	800
		19,260	15,050

## BUDGETED APPROPRIATIONS

### Mediation Services

<b>Line Item</b> <b>335</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
670-1100	Salary	5,773	5,947
670-1105	Mediators	5,575	5,253
670-2000	Fringe Benefits	442	700
670-3100	Office Supplies	-	500
670-4100	Professional Services	-	500
670-4211	Communications	-	500
670-4232	Training and Education	-	1,000
670-4910	Membership Dues	-	150
670-4999	Miscellaneous	-	500
		11,790	15,050

**BUDGETED REVENUE**

**DA Hot Check**

<b>Line Item 350</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-1000	Interest Income	2,168	1,000
390-1000	Hot Check Fees	3,322	3,000
		5,489	4,000

## BUDGETED APPROPRIATIONS

### DA Hot Check

<b>Line Item 350</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
475-2000	Fringe Benefits	303	300
475-4000	Salaries Paid From Hot Check	2,286	2,500
475-4100	Professional Services	1,472	1,200
		4,061	4,000



**BUDGETED REVENUE**

**DA Special**

<b>Line Item</b> <b>351</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
390-1000	DA Special Account Fees	22,500	22,500
		22,500	22,500

## BUDGETED APPROPRIATIONS

### DA Special

<b>Line Item</b> <b>351</b>	<b>Description</b>	<b>2017-2018</b> <b>Estimated</b> <b>Actual</b>	<b>2018-2019</b> <b>Approved</b>
475-2000	Fringe Benefits	2,010	2,200
475-4000	Salaries Paid From DA Special	21,431	20,300
		23,441	22,500

## BUDGETED REVENUE

### Adult Probation

Line Item 352	Description	2017-2018 Estimated Actual	2018-2019 Approved
334-0102	CJAD - Sex Offenders	77,023	102,698
334-0103	CJAD - Basic	343,080	437,565
334-0105	CJAD - TAIP	26,122	34,830
334-0111	CJAD - CSR	43,957	57,276
334-0114	TDCJ - CJAD Funding	52,672	71,562
334-0203	CJAD - SAFFP	9,758	10,000
334-0204	CJAD - Special Needs Funding	43,258	57,677
334-0303	Supervision Fees - Basic	913,927	920,000
334-0503	Carryover Previous Yr (COH) Basic	(28,469)	62,000
334-0603	Payments by Prog Part - Basic	37,788	50,000
334-0605	Payments by Prog Part - TAIP	2,676	4,000
361-0000	Interest	6,034	2,800
370-0000	Miscellaneous-Basic	3,236	2,500
370-1000	Bond Supervision	505	-
		1,531,567	1,812,908

## BUDGETED APPROPRIATIONS

### Adult Probation

Line Item 352	Description	2017-2018 Estimated Actual	2018-2019 Approved
565-0102	Salaries - Sx Offend	83,437	82,740
565-0103	Salaries - BASIC	1,064,314	1,064,878
565-0111	Salaries - CSR	22,042	22,041
565-0114	Salaries - High Risk Caseload	58,260	56,102
565-0115	Salaries - CJAD Funding	42,785	41,200
565-0116	Salaries - CCSS-CCP	2,558	-
565-2000	Fringe Benefits	240,511	253,075
565-3101	Office Supplies - SX Off	206	450
565-3102	Office Supplies - BASIC	21,100	20,000
565-3103	Office Supplies - CSR	413	1,200
565-3104	U/A Supplies - BASIC	5,359	5,000
565-3105	Computer Supplies - BASIC	223	1,000
565-3108	Office Supplies - High Risk	290	600
565-3109	Office Supplies - CJAD	586	694
565-3110	Computer Supplies - Sx Offend	-	250
565-3111	Computer Supplies - HRC	-	450
565-3318	Carpentry Tools	122	1,400
565-4101	DWI/DOEP Inst - BASIC	23,370	35,000
565-4102	Tutors - Education	-	-
565-4103	Worksite Supervisor - CSR	21,907	22,600
565-4104	U/A Confirmation - BASIC	2,556	1,750
565-4105	Volunteers Ins (CSR) - BASIC	863	851
565-4106	Individual Counseling - TAIP	3,060	3,455
565-4107	Assessments/Exams - BASIC	1,332	5,390
565-4108	Polygraph Fees - BASIC	-	1,500
565-4109	Group Counseling - TAIP	26,220	31,375
565-4110	IT Support - BASIC	-	500
565-4111	Independent Fiscal Audit	5,500	5,500
565-4112	Legal Services Retainer - BASIC	2,288	2,500
565-4116	Bonds/Liability Ins - BASIC	-	367
565-4201	Mileage - Sx Offend	203	950
565-4202	Mileage - BASIC	1,505	1,500
565-4203	Mileage - TAIP	-	-
565-4204	Mileage - High Risk Caseload	37	-
565-4205	Mileage - CJAD	193	1,600
565-4207	Assessments/Exams - TAIP	-	-
565-4229	Per Diem - Sx Offend	1,853	600

**ADULT PROBATION CONTINUED:**

<b>Line Item 352-565</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
565-4230	Per Diem - BASIC	4,831	4,000
565-4231	Per Diem - High Risk Caseload	1,292	1,600
565-4232	Per Diem - CJAD	1,449	1,500
565-4310	Advertising & Legal Notices	311	-
565-4407	Assessments/Exams - TAIP	1,748	3,739
565-4415	Vehicle Insurance - BASIC	1,373	765
565-4416	Vehicle Insurance - CSR	1,186	1,321
565-4425	Long Distance Service - BASIC	312	1,160
565-4430	Cellular Phone Service - BASIC	2,098	2,090
565-4435	Internet Access - BASIC	9,077	7,000
565-4450	GED Testing - Education	-	-
565-4460	Employee Assist Prog - BASIC	2,850	1,425
565-4500	CSC Software 9Accutermo - BASIC	47,760	47,760
565-4510	Equipment Maint/Repair- Basic	-	800
565-4511	Equipment Maint/Repair- CSR	220	600
565-4540	Vehicle Maintenance - BASIC	2,225	2,000
565-4541	Vehicle Maintenance - CSR	1,215	250
565-4542	Vehicle Fuel - BASIC	1,141	1,373
565-4543	Vehicle Fuel - CSR	343	650
565-4544	Lawn Mower Fuel - CSR	118	280
565-4545	Vehicle Fuel - High Risk	977	850
565-4546	Vehicle Fuel - Sx Offend	327	400
565-4547	Vehicle Fuel - CJAD	390	750
565-4548	Vehicle Insurance - HRC	294	320
565-4549	Vehicle Maintenance - HRC	1,128	250
565-4909	Registration Fee - Sx Offend	-	600
565-4910	Registration Fees - BASIC	560	1,800
565-4911	Licenses/Memberships - BASIC	200	480
565-4912	Bond Supervision	576	-
565-4913	Registration Fee - High Risk Caseload	265	600
565-4914	Registration Fee - CJAD	360	750
565-4999	Miscellaneous	-	40,000
565-5901	New Equipment - BASIC	15,107	3,550
565-5902	Leased Equipment - BASIC	6,498	6,950
565-5903	Equipment - High Risk Caseload	-	300
565-5904	Equipment - Sx Offend	170	1,200
565-5905	Equipment - CJAD	398	3,412
565-5910	Fiscal Service Fee - BASIC	3,394	3,434
565-5911	Fiscal Service Fee - Sx Offend	770	770
565-5913	Fiscal Service Fee - TAIP	261	261
565-5914	Fiscal Service Fee - CSR	438	430

**ADULT PROBATION CONTINUED:**

<b>Line Item 352-565</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
565-5915	Fiscal Service Fee - High Risk Caseload	529	537
565-5916	Fiscal Service Fee - CJAD	433	433
		1,745,715	1,812,908

**BUDGETED REVENUE**

**Juvenile Probation**

<b>Line Item 353</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
390-1000	From Probation/Juvenile Pay	-	1,100,000
		-	1,100,000

**BUDGETED APPROPRIATIONS**

**Juvenile Probation**

<b>Line Item 353</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
574-2000	Fringe Benefits	-	275,000
574-4000	Salaries Paid Out	-	825,000
		-	1,100,000



**BUDGETED REVENUE**

**Adult Probation Restitution**

<b>Line Item 354</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-0000	Interest	2,099	1,500
390-1000	From Probation/Restitution	1,489,944	1,198,500
		1,492,042	1,200,000

**BUDGETED APPROPRIATIONS**

**Adult Probation Restitution**

<b>Line Item 354</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
565-4120	Restitution	543,927	500,000
565-4150	Fees	956,370	700,000
		1,500,297	1,200,000

## BUDGETED REVENUE

### Houston Toad

<b>Line Item 475</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-0000	Interest Earnings	4,742	3,000
364-0000	Contributions	24,517	22,000
		29,259	25,000

**BUDGETED APPROPRIATIONS**

**Houston Toad**

<b>Line Item 475</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
646-4100	Professional Services	-	20,000
646-4101	Mitigation Grants	3,574	5,000
		3,574	25,000

## BUDGETED REVENUE

### Environmental Restoration

<b>Line Item 476</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-0000	Interest Income	97	65
		97	65

## BUDGETED APPROPRIATIONS

### Environmental Restoration

<b>Line Item 476</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
410-4000	Donation Expenses	-	65
		-	65

## BUDGETED REVENUE

### Law Library

<b>Line Item 500</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
341-4000	County Clerk Fees	9,105	8,000
341-7000	District Clerk Fees	44,393	33,000
361-1000	Interest on Account	905	600
		54,403	41,600

## BUDGETED APPROPRIATIONS

### Law Library

<b>Line Item 500</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
426-1100	Salary	8,784	8,719
426-2000	Fringe Benefits	2,703	2,500
426-5758	Operating Expenses	22,876	30,381
		34,364	41,600



## BUDGETED REVENUE

### Criminal Justice Planning Fund

Line Item 550	Description	2017-2018 Estimated Actual	2018-2019 Approved
361-1000	Interest	3,948	3,000
	County Clerk		
403-0400	Fugitive Apprehension	10	10
403-0500	Juvenile Crime & Delinq.	1	5
403-0600	Time Payments	3,360	3,000
403-0700	Consolidated Court Costs	15,080	14,000
403-0900	FTA State Omni	483	500
403-1000	Consolidated Court Costs	-	-
403-1100	Supplies	-	-
403-1105	CJP Arresting Agencies	-	-
403-3000	Judicial Education	3	5
403-4000	Victims of Crime	-	-
403-5000	DPS Arrest Fees	883	850
403-5001	Bastrop PD Arrest Fees	-	-
403-5002	Elgin PD Arrest Fees	-	-
403-5003	Smithville PD Arrest Fees	-	-
403-5007	DPS Video	-	-
403-5008	Indigent Fees	2,600	2,300
403-5011	Marriage License Fees	15,050	12,000
403-5012	Birth Certificate Fees	1,900	1,400
403-5013	County Clerk - Jury Reimbursement Fee	732	750
403-5014	State Traffic Fines	57	50
403-5015	DNA Testing	-	-
403-5017	JS Judicial Support Fee	988	1,000
403-5018	3rd Court of Appeals Fee	1,300	1,200
403-5019	Support of the Judiciary	10,920	10,000
403-5021	Indigent Defense Services	366	350
403-5022	DCCF - Drug Court Fee	5,283	4,800
403-5024	Judicial Fund-Filing Fees	10,400	9,500
403-5025	Judicial Fund-Stat CO Crt	2,761	2,500
403-5026	Tx Home Visiting Program	35	25
403-5027	E- Filing Fee	8,190	7,500
403-5030	Criminal Conviction Fee	895	900
403-5031	Personnel Training Fee	1,330	1,200
403-7000	Crime Victim Compensation Fund	50	50
	District Clerk		
450-0400	Fugitive Apprehension	55	20

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
450-0500	JC & D	2	5
450-0600	Time Payments	2,212	2,100
450-0700	Consolidated Court Costs	12,508	11,500
450-0800	Nondisclosure Fee	56	75
450-0900	FTA State Omni	75	75
450-1000	Criminal Justice Planning	39	40
450-3000	Judicial Education	7	10
450-3005	CMIT	2	5
450-4000	Victims of Crime	87	100
450-4018	3rd Court of Appeals Fee	6,344	5,200
450-5000	Juvenile Probation Diversion	241	225
450-5005	Breath Tests	-	10
450-5008	Indigent Fees	16,092	14,000
450-5013	Jury Reimbursement Fee	406	400
450-5015	DNA Testing	862	800
450-5016	EMS Trauma Fee	6,866	6,200
450-5017	JS Judicial Support Fee	545	500
450-5019	Support of the Judiciary	63,251	53,000
450-5021	Indigent Defense Services	200	200
450-5022	DCCF - Drug Court Fee	2,294	2,200
450-5023	DNA (SB727) \$34/\$50	3,410	3,200
450-5027	E- Filing Fee	53,180	45,000
450-5029	Family Violence Fee	343	350
450-5030	Criminal Conviction Fee	421	400
450-5031	Personnel Training Fee	7,485	6,200
450-7000	Juror Donations-Crime Victim	-	-
450-8000	Other Than Divorce/Family	55,474	45,000
450-8001	Divorce/Family Law Cases	19,223	18,000
	<b>Justice Of The Peace Precinct #1</b>		
451-0100	LEMI	-	5
451-0200	LEOSE	-	5
451-0400	Fugitive Apprehension	-	5
451-0500	Juvenile Crime	-	5
451-0600	Time Payments	2,439	2,500
451-0700	Consolidated Court	20,309	20,000
451-0900	FTA State Omni	4,924	5,000
451-1000	Criminal Justice Planning Salaries	-	5
451-2000	Law Enforcement Education	-	5
451-3000	Judicial Education	-	5
451-3005	CMIT	-	5
451-4000	Victims of Crime	32	35

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
451-5000	DPS Arrest Fees	731	750
451-5004	Parks and Wildlife Arrest Fees	83	50
451-5005	TX Parks & Wildlife	2,622	2,100
451-5006	TABC State Fees	6	5
451-5008	Indigent Fees	1,338	1,300
451-5009	Subtitle C Fees	6,464	6,000
451-5013	Jury Reimbursement Fee	2,030	2,000
451-5015	SJFS Judicial Support Fee	2,743	2,500
451-5016	IDF (Indigent Defense Fund \$2)	1,013	1,000
451-5017	Child Safety Seat	0	-
451-5023	Civil Justice Data Repository	21	25
451-5027	E- Filing Fee	2,240	2,100
451-5028	Truancy Prevention & Divers	722	1,000
451-5030	Personnel Training Fee	1,110	1,000
451-7000	Compensated Rehab	-	-
451-8000	State Gen Rev	-	5
<b>Justice Of The Peace Precinct #2</b>			
452-0100	LEMI	-	5
452-0200	LEOSE	-	5
452-0300	Weights & Measure	-	5
452-0400	Fugitive Apprehension	7	5
452-0500	Juvenile Crime	1	5
452-0600	Time Payments	9,674	8,000
452-0700	Consolidated Court	247,346	200,000
452-0900	FTA State Omni	5,014	5,000
452-1000	Criminal Justice Planning	-	5
452-2000	Law Enforcement Education	-	5
452-3000	Judicial Education	3	5
452-3005	CMIT	1	5
452-4000	Victims of Crime	20	25
452-5000	DPS Arrest Fees	16,707	15,000
452-5004	Parks & Wildlife Arrest Fees	317	250
452-5005	TX Parks & Wildlife	6,991	5,500
452-5006	TABC State Fees	-	5
452-5008	Indigent Fees	1,416	1,200
452-5009	Subtitle C Fees	152,419	135,000
452-5013	Jury Reimbursement Fee	24,720	22,000
452-5015	SJFS Judicial Support Fee	33,368	30,000
452-5016	IDF (Indigent Defense Fund \$2)	12,350	11,000
452-5017	Child Safety Seat	200	-
452-5023	Civil Justice Data Repository	506	500

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
452-5027	E-Filing Fee	2,160	2,000
452-5028	Truancy Prevention & Divers	12,207	11,000
452-5030	Personnel Training Fee	1,175	1,000
452-7000	CR - Compensated Rehabilitation	-	5
452-8000	GR - State General Revenue	-	5
<b>Justice Of The Peace Precinct #3</b>			
453-0100	LEMI	-	5
453-0200	LEOSE	-	5
453-0300	Weights & Measure	-	-
453-0400	Fugitive Apprehension	55	60
453-0500	Juvenile Crime	5	5
453-0600	Time Payments	5,113	5,000
453-0700	Consolidated Court	124,862	115,000
453-0900	FTA State Omni	11,945	11,000
453-1000	Criminal Justice Planning	-	5
453-2000	Law Enforcement Education	-	5
453-3000	Judicial Education	24	25
453-3005	CMIT	4	5
453-4000	Victims of Crime	165	200
453-5000	DPS Arrest Fees	6,882	6,300
453-5004	Parks & Wildlife Arrest Fees	75	75
453-5005	TX Parks & Wildlife	2,445	2,000
453-5008	Indigent Fees	906	900
453-5009	Subtitle C Fees	52,356	50,000
453-5013	Jury Reimbursement Fee	12,358	12,000
453-5015	SJFS Judicial Support Fee	16,633	16,000
453-5016	IDF (Indigent Defense Fund \$2)	6,127	6,000
453-5017	Child Safety Seat	-	-
453-5023	Civil Justice Data Repository	171	175
453-5027	E-Filing Fee	1,510	1,500
453-5028	Truancy Prevention & Divers	5,722	5,500
453-5030	Personnel Training Fee	755	750
453-6000	House Bill 1294	-	-
453-7000	Comp. Rehab.	-	5
453-8000	GR - State General Revenue	-	5
<b>Justice Of The Peace Precinct #4</b>			
454-0100	LEMI	2	5
454-0200	LEOSE	6	5
454-0300	Weights & Measure	75	75
454-0400	Fugitive Apprehension	67	75
454-0500	Juvenile Crime	5	5

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
454-0600	Time Payments	10,064	8,300
454-0700	Consolidated Court	137,430	118,000
454-0900	FTA State Omni	11,770	11,000
454-1000	Criminal Justice Planning	15	20
454-2000	Law Enforcement Education	3	5
454-3000	Judicial Education	29	30
454-3005	CMIT	4	5
454-4000	Victims of Crime	594	250
454-5000	DPS Arrest Fees	7,837	7,200
454-5004	Parks & Wildlife	30	25
454-5005	TX Parks & Wildlife	1,551	1,000
454-5008	Indigent Fees	931	750
454-5009	Subtitle C Fees	67,381	60,000
454-5013	Jury Reimbursement Fee	13,666	12,000
454-5015	SJFS Judicial Support Fee	18,425	16,000
454-5016	IDF (Indigent Defense Fund \$2)	6,803	6,000
454-5017	Child Safety Seat	-	-
454-5023	Civil Justice Data Repository	221	200
454-5027	E-Filing Fee	1,549	1,200
454-5028	Truancy Prevention & Divers	6,355	5,500
454-5030	Personnel Training Fee	775	600
454-6000	House Bill 1294	25	25
454-7000	CR - Compensated Rehabilitation	-	5
454-8000	GR - State General Revenue	-	5
	<b>Non-Departmental</b>		
995-5010	Payments to Comptroller	1,537	1,500
995-5020	3rd Court of Appeals Fees	20,460	20,000
		<b>1,469,452</b>	<b>1,288,965</b>

## BUDGETED APPROPRIATIONS

### Criminal Justice Planning

<b>Line Item 550</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
690-4900	Payments to Comptroller	996,605	1,175,065
690-5500	3rd Court of Appeals Fees	7,684	6,100
690-6000	Service Charges	99,738	80,000
690-6001	Interest Earned	3,948	2,500
690-6002	Due to City of Bastrop	93	100
690-6003	Due to City of Elgin	141	150
690-6004	Due to City of Smithville	61	50
690-6005	DPS Arrest Fees	26,594	22,000
690-6006	Tex Parks & Wildlife	6,947	3,000
		<b>1,141,810</b>	<b>1,288,965</b>

**BUDGETED REVENUE**

**Sheriff Commissary**

<b>Line Item 600</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-0000	Sales	356,375	300,000
361-1000	Interest	5,309	3,000
		361,684	303,000

**BUDGETED APPROPRIATIONS**

**Sheriff Commissary**

<b>Line Item 600</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
562-3105	Commissary Supplies	229,689	230,000
562-3210	Education Services	1,210	10,000
562-3212	Law Library	16,296	10,000
562-4100	Professional Services	14,704	-
562-4109	Sales Tax Exp	5,116	10,000
562-5750	Machinery & Equipment	22,512	10,000
562-5900	Capital Asset	13,890	33,000
		303,416	303,000



**BUDGETED REVENUE**

**DA LE & Forfeiture**

<b>Line Item 606</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-1000	Interest Income	2,999	2,000
370-1000	Forfeited Property	10,579	2,000
		13,577	4,000

## BUDGETED APPROPRIATIONS

### DA LE & Forfeiture

<b>Line Item 606</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
475-4999	Miscellaneous	-	2,000
475-5750	Equipment	3,129	2,000
		3,129	4,000

**BUDGETED REVENUE**

**Telephone Inmate Fund**

<b>Line Item 609</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
361-0000	Fees	334,297	300,000
361-1000	Interest Income	2,292	2,000
		336,589	302,000

## BUDGETED APPROPRIATIONS

### Telephone Inmate Fund

<b>Line Item 609</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
560-3319	Maintenance	170,130	102,000
560-4212	Communication Cards	60,589	50,000
562-3332	Medical Contract For Inmate	150,000	150,000
		380,719	302,000

**BUDGETED REVENUE**

**Elections Administration**

<b>Line Item 630</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
341-1000	Rental Fees	17,583	30,000
341-1015	Admin Fees	8,422	10,000
361-0000	Interest	2,029	1,000
390-2100	Other Sources of Revenue	67,346	-
		95,380	41,000

## BUDGETED APPROPRIATIONS

### Elections Administration

<b>Line Item 630</b>	<b>Description</b>	<b>2017-2018 Estimated Actual</b>	<b>2018-2019 Approved</b>
690-3550	Operating Supplies/Equipment	5,075	41,000
690-5900	Capital Asset	101,019	-
		106,095	41,000