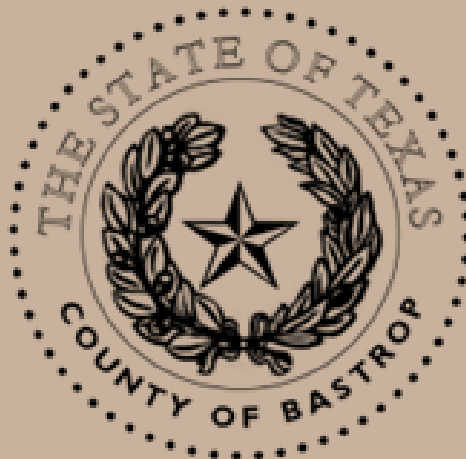


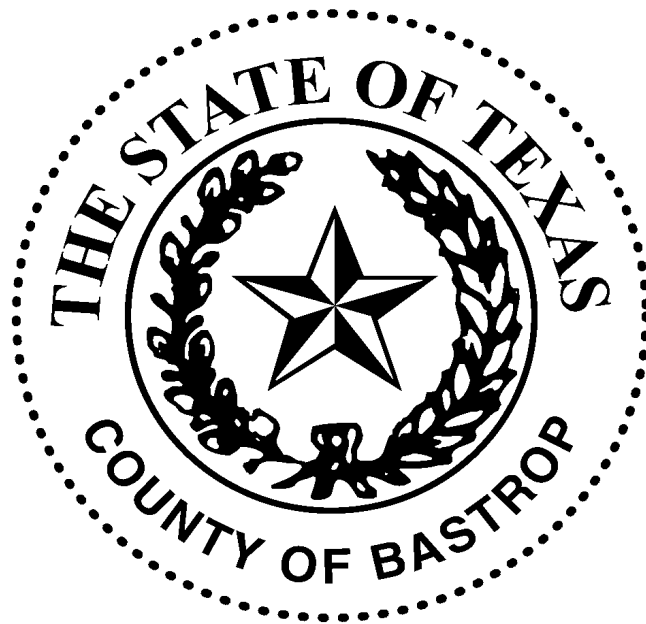


BASTROP COUNTY
OFFICIAL BUDGET BOOK
FISCAL YEAR 2019-2020



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2019 – SEPTEMBER 30, 2020



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

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BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2019 THROUGH SEPTEMBER 30, 2020

**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 2019/2020 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 9th day of September, A.D., 2019, as the same appears on file in the office of the County Clerk of Bastrop County.



Paul Pape, County Judge



Rose Pietsch, County Clerk



Lisa Smith, County Auditor

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BASTROP COUNTY, TEXAS

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

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

At A Glance

Cities:

- Bastrop
- Elgin
- Smithville

County Population:

- 86,976 in 2018
- 88,715 in 2019 (estimated)

Income:

- Median Income 2018 - \$59,185

Sales Tax:

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

School District Enrollments:

- BISD - 10,863
- EISD - 4,307
- SISD - 1,781

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
Bastrop Performing Arts Center

Annual Events:

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

Major Employers

Seton Smithville Hospital

Bastrop, Elgin, and Smithville ISDs

Hyatt Lost Pines Resort

Bastrop County

Wal-Mart

University of Texas Science Parks

Bastrop FCI

H.E.B. Food Store

BASTROP COUNTY OFFICIALS

October 1, 2019

Title	Name
Judge, 335 th Judicial District Court	Reva Towslee Corbett
Judge, 21 st Judicial District Court	Carson Campbell
Judge, 423 rd Judicial District Court	Chris Duggan
County Judge	Paul Pape
County Auditor	Lisa Smith
Commissioner, Precinct 1	Mel Hamner
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	Mark Meuth
Commissioner, Precinct 4	Donna Snowden
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	Cindy Allen
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	Paula Birran

BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1

Commissioner **Mel Hamner**

Precinct 2

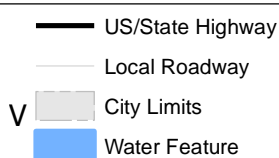
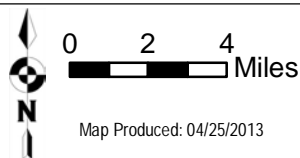
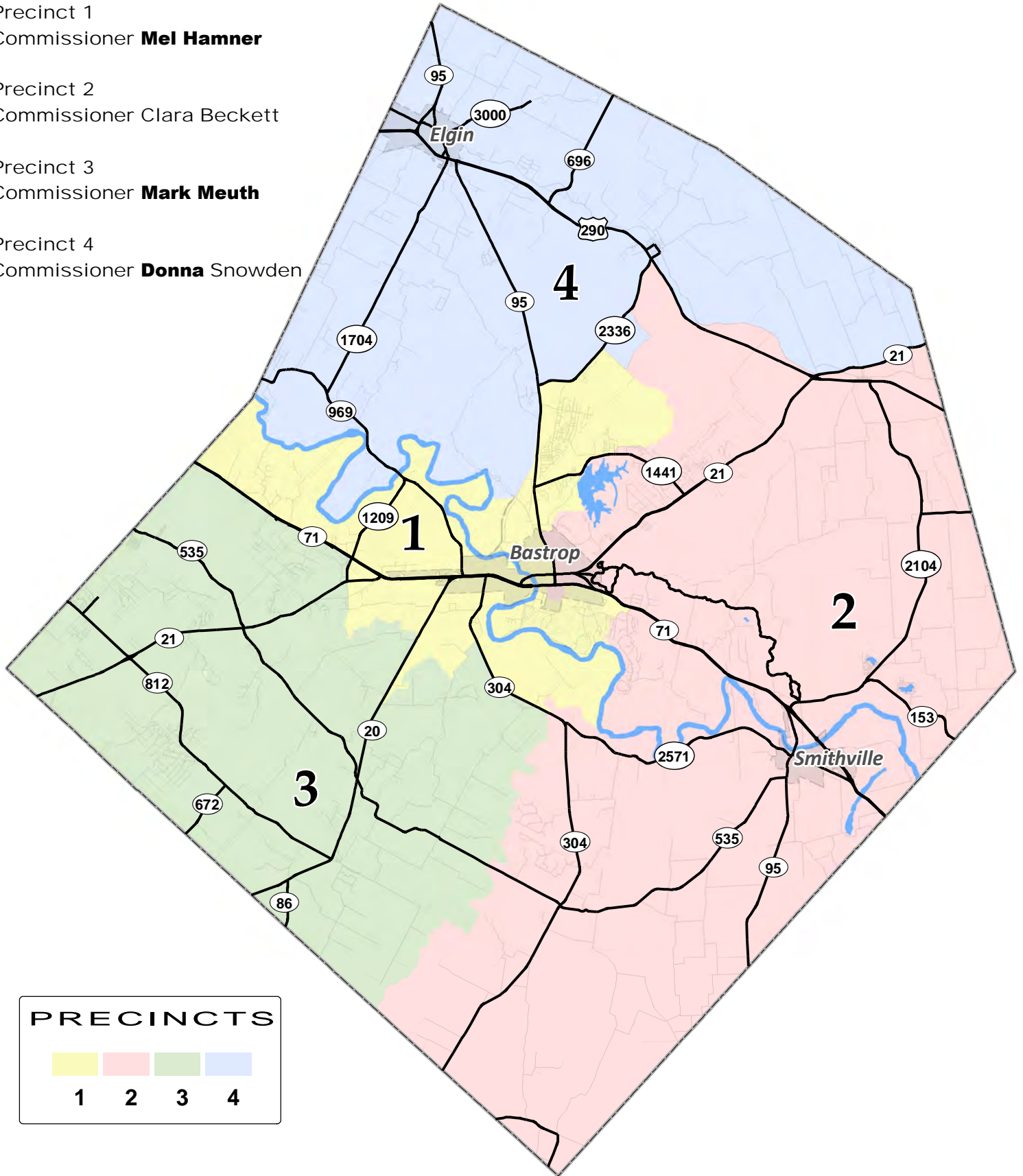
Commissioner Clara Beckett

Precinct 3

Commissioner **Mark Meuth**

Precinct 4

Commissioner **Donna** 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 2012 through Fiscal Year 2019/2020

	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Total Tax Rate	0.6314	0.629	0.629	0.6190	0.5990	0.5897	0.5799	0.5699
General Levy	0.4139	0.4165	0.4188	0.4178	0.4190	0.4057	0.3874	0.3897
Road & Bridge	0.1146	0.1135	0.1134	0.1125	0.1092	0.1081	0.1050	0.1030
Total Operating	0.5285	0.5300	0.5322	0.5303	0.5282	0.5138	0.4924	0.4927
Tax Rate	0.5285	0.5300	0.5322	0.5303	0.5282	0.5138	0.4924	0.4927
Debt Svc Levy	0.1029	0.0990	0.0968	0.0887	0.0708	0.0759	0.0875	0.0772
Total Tax Rate	0.6314	0.6290	0.6290	0.6190	0.5990	0.5897	0.5799	0.5699
Assessed Valuation	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	7,172,078,574
Ad Valorem Tax Levy	26,697,582	27,770,835	29,497,180	31,912,657	32,823,368	34,683,999	35,875,755	39,387,124
% of Levy Collected	95%	96%	95%	94%	96%	97%	98%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2018-2019 Estimated Actual	2019-2020 Approved
311-1000	Current Taxes	23,396,782	25,900,000
311-3000	Delinquent Taxes	484,534	500,000
319-3000	P & I on Delinquent taxes	337,986	370,000
333-1003	BISD Security Services	613	500
333-1004	Biologist Monitoring Reimbursement	-	38,000
333-1006	Drug Enforcement Reimbursement	11,636	2,200
333-1007	Family Crisis Center Grant	76,572	134,831
333-1008	Judicial Fund Reimbursement Program	63,000	84,000
333-1010	DA Assistant Longevity Program	8,420	15,000
333-1011	MHMR Transport Officer	91,750	140,612
333-1012	SCAAP Program	-	20,000
333-1013	Co Judge Supplement Program	20,150	25,200
333-1014	DA Supplement Program	3,592	-
333-1021	Indigent Defense Task Force	52,985	70,000
333-4108	St. Davids - Park with Purpose	-	25,000
333-4131	Household Hazardous Waste	1,500	44,750
333-4136	Emergency Mgmt Performance	-	52,500
333-4159	Flood Plain Study	62,677	240,000
333-4161	2018 JAG - SO Equipment	2,731	-
333-4162	2017 JAG - SO Training	-	15,172
333-4163	Feral Hog Grant	1,000	15,000
333-4168	HOGG Foundation Grant	183,887	269,042
333-4169	DFPS/HOME Visiting Program	369,187	550,000
333-4171	Rifle Body Armor Grant Program	63,600	-
333-4172	Bulletproof Vest Grant	-	13,163
335-3000	\$1.50 per Registration	324,174	335,000
335-7000	Alcohol Beverage Tax	142,457	185,000
335-8000	Bingo Gross Receipts	-	5,000
335-9004	Auto Title Fees	273,615	270,000
335-9005	Parcel Collection Fees	319,003	330,000
335-9006	1/2 Cent Sales Tax	3,510,139	4,350,000
335-9007	Motor Vehicle Sales Tax Commission	893,374	900,000
341-1001	Fees of Office, County Judge	2,337	2,200
341-2000	Fees of Office, County Sheriff	155,034	200,000
341-3000	Estray Fees	13,738	15,000
341-3500	Elections Fees	255	300
341-4000	Fees of Office, County Clerk	424,213	500,000
341-4002	County Clerk Subdivision Fees	284,359	300,000
341-4003	General Records Management	15,419	15,000
341-4005	Video Fees	653	650
341-4006	Traffic Court Costs	22	25
341-4008	Jury Fee Reimbursement	2,385	2,800
341-4009	County Clerk Judiciary Fund Fee	163	150
341-4010	Co. Clerk Cash Bond & Trust Acct.	1,200	1,000
341-4011	Sup Ct-Initiated Guardianship	4,350	4,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2018-2019 Estimated Actual	2019-2020 Approved
341-4012	Co Clerk Crimestoppers Fee	83	100
341-4015	Bond Fee (\$10)	1,885	1,800
341-4016	Appealed Cases Deferred SP EXP	5,325	6,000
341-5000	Fees of Office, County Tax Assessor/Coll.	100,321	120,000
341-6500	Fees of Office, District Attorney	4,717	4,500
341-7000	Fees of Office, District Clerk	167,611	220,000
341-7012	District Clerk Crimestoppers Fee	3,660	3,500
341-7015	District Clerk Passport	21,319	25,000
341-7016	DC - Family Protection Fee	3,614	3,200
341-7018	Tax Write-out Fees	109,002	140,000
341-7500	Courthouse Security Fees	27,995	28,000
341-7601	Courthouse Security Fees JP 1	3,731	3,500
341-7602	Courthouse Security Fees JP 2	10,764	10,000
341-7603	Courthouse Security Fees JP 3	5,256	5,000
341-7604	Courthouse Security Fees JP 4	7,049	7,000
341-7701	JP #1 SJFC	792	750
341-7702	JP #2 SJFC	2,150	2,000
341-7703	JP #3 SJFC	1,034	1,200
341-7704	JP #4 SJFC	1,393	1,500
341-8001	Civil, JP 1	10,021	10,000
341-8002	Civil, JP 2	650	600
341-8003	Civil, JP 3	4,665	4,200
341-8004	Civil, JP 4	5,198	5,000
341-9001	Fees of Office, Const Pct 1	17,855	20,000
341-9002	Fees of Office, Const Pct 2	14,249	16,000
341-9003	Fees of Office, Const Pct 3	8,600	10,000
341-9004	Fees of Office, Const Pct 4	14,025	15,000
341-9201	OMNI FTA Fees, Pct 1	1,014	1,000
341-9202	OMNI FTA Fees, Pct 2	2,876	2,700
341-9203	OMNI FTA Fees, Pct 3	2,792	2,700
341-9204	OMNI FTA Fees, Pct 4	2,152	2,200
341-9205	OMNI FTA Fees, District Clerk	70	75
341-9206	OMNI FTA Fees, County Clerk	501	500
341-9301	County FTA Fees, Pct 1	673	650
341-9302	County FTA Fees, Pct 2	1,910	1,800
341-9303	County FTA Fees, Pct 3	1,862	2,000
341-9304	County FTA Fees, Pct 4	1,435	1,500
341-9400	Trial Fees	3,777	3,500
341-9401	Sheriff Arrest Fees	20,016	25,000
341-9402	Constable Arrest Fees	42	50
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	91	100
341-9501	Warrant Fee, JP 1	2,978	2,400
341-9502	Warrant Fee, JP 2	2,141	2,100
341-9503	Warrant Fee, JP 3	150	150
341-9504	Warrant Fee, JP 4	2,116	2,000
341-9600	Fees - Copies JP Courts	142	150
341-9601	TFC/Traffic, JP 1	2,069	1,700
341-9602	TFC/Traffic, JP 2	7,987	7,500
341-9603	TFC/Traffic, JP 3	2,147	2,100

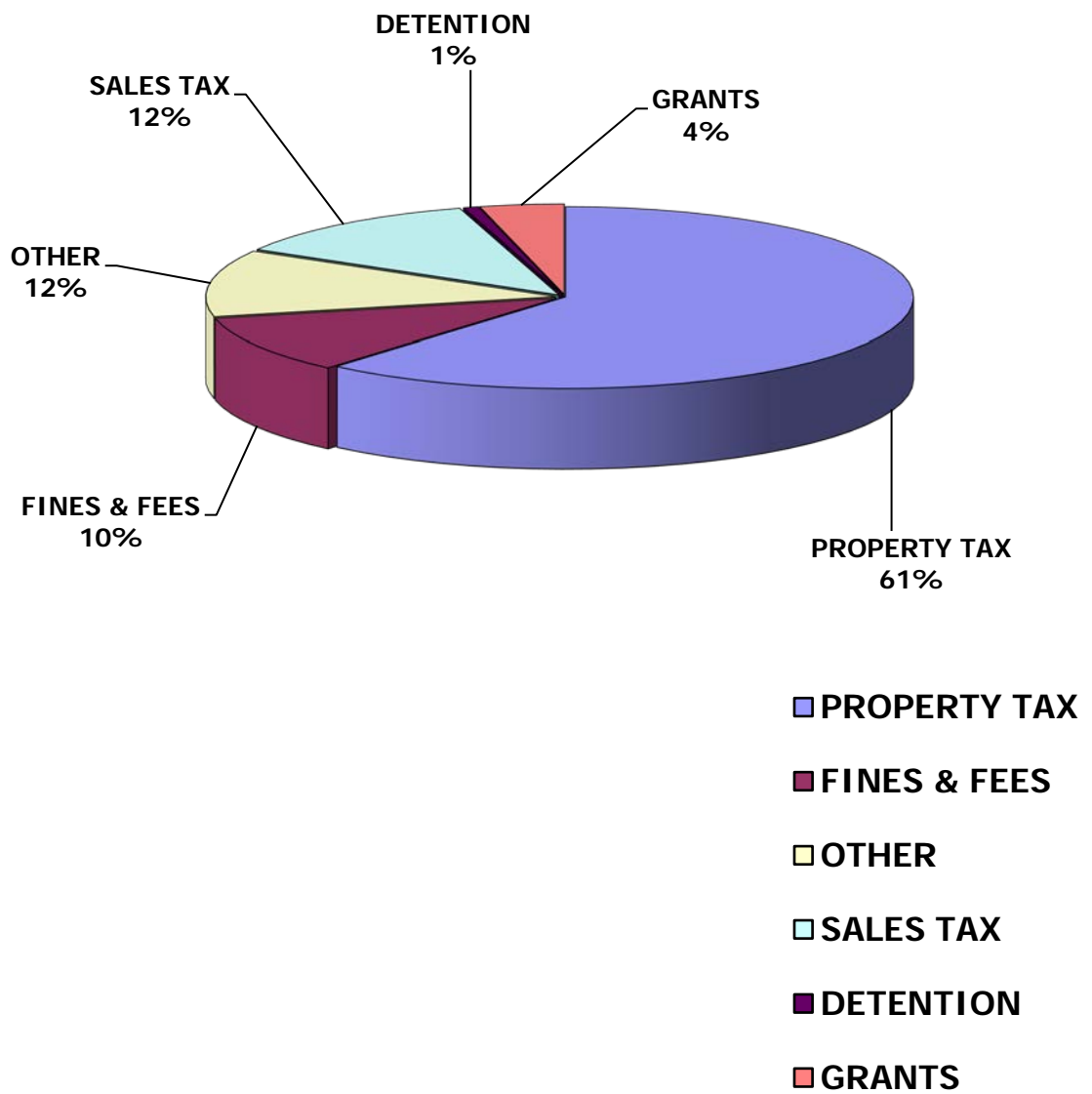
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2018-2019 Estimated Actual	2019-2020 Approved
341-9604	TFC/Traffic, JP 4	4,070	4,000
341-9605	Dismissal Fees	9,355	10,000
341-9707	Tertiary Care Fee	6,086	6,000
341-9708	JP- CMIT	6	-
341-9801	Collection Agency Fee, JP 1	13,520	18,000
341-9802	Collection Agency Fee, JP 2	80,754	90,000
341-9803	Collection Agency Fee, JP 3	41,273	50,000
341-9804	Collection Agency Fee, JP 4	52,737	60,000
342-5000	JECT Fees	1,070	1,000
351-1000	Fines, District Clerk	25,263	28,000
351-2000	Fines, County Clerk (Misdemeanor)	35,548	40,000
351-2001	Peace Officer Service Fee	985	1,500
351-3001	Fines, JP Pct 1	50,435	55,000
351-3002	Fines, JP Pct 2	263,712	265,000
351-3003	Fines, JP Pct 3	140,215	150,000
351-3004	Fines, JP Pct 4	143,477	160,000
351-3011	Fines, Constable Pct 1	80,479	85,000
351-3022	Fines, Constable Pct 2	141,043	160,000
351-3033	Fines, Constable Pct 3	93,843	100,000
351-3044	Fines, Constable Pct 4	128,656	150,000
351-4000	Deferred Adjudication	114,168	120,000
361-2000	Interest, Bank Deposits	124,330	130,000
361-3000	Interest, Investments	341,279	340,000
364-0000	Dispatching Services	236,729	304,305
365-1000	Refund, Taxes	7,688	5,000
366-1000	Housing of Prisoners	1,801,959	2,200,000
366-3000	Inmate Medical / Dental Fees	7,584	7,000
370-1000	911 Addressing	101,113	90,000
370-3000	Attorney Fee Rebates	203,508	200,000
370-3010	Discovery Fees	325	300
370-3551	HHW Facility - Operating	8,347	10,000
370-4000	Indigent Health Care Refunds	19,621	22,000
370-4950	Writ of Executions	2,569	2,600
370-5000	Miscellaneous	394,140	300,000
370-5300	Sexual Assault Nurse Exam	6,831	5,000
370-5400	Radio Billing	220,050	240,000
370-5401	Utility Reimb Billing	3,942	3,000
370-5450	Tower Lease- PHI Air	12,100	13,200
370-5451	Tower Lease- Texas Wireless	4,950	6,600
370-5452	TADS Rental	2,587	2,400
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	-	5,847
370-5500	Tobacco Settlement	41,336	40,000
370-5600	Election Contract Services	74,953	70,000
370-6000	Permits	545,725	530,000
370-6200	Restaurant Inspection Fees	87,031	90,000
370-6250	Driveway Culvert Permits	9,487	9,000
370-6260	Development Permit Fees	296,146	300,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2018-2019 Estimated Actual	2019-2020 Approved
370-6261	Development Recording Fees	4,592	4,200
370-6501	Transfer Station Fees	218,242	220,000
370-6600	HCP Application Fees	14,475	15,000
370-6601	LPHCP Recording Fees	4,078	4,000
370-6700	Signage Fees	1,115	1,000
370-7500	Animal Control Fees	109,379	125,000
370-7502	Animal Control Microchips	753	3,600
370-7503	Animal Wellness Clinic	29,729	70,000
390-1000	Portion CJP Fund	82,063	120,000
Total General Fund Revenue		38,681,848	43,734,372

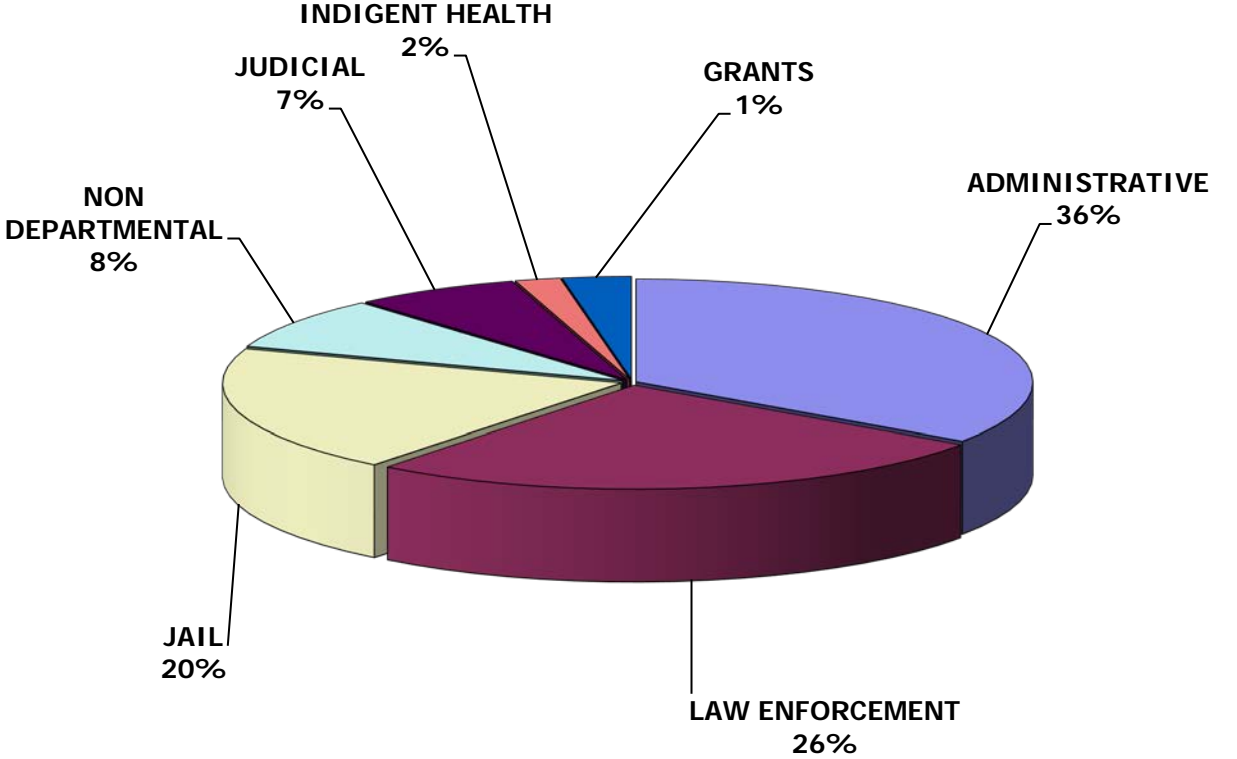
GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2019-2020



GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2018-2019 Estimated Actual	2019-2020 Approved
400	County Judge	249,107	314,881
401	Commissioner Court	311,275	330,919
403	County Clerk	488,852	622,351
404	Emergency Management	119,216	179,166
405	Veterans Services	42,849	77,727
406	Human Resources	386,985	512,091
407	911 Communications	1,030,326	1,458,241
410	Grants	962,310	1,117,006
426	County Court-At-Law	753,045	978,972
435	District Court	771,781	941,163
450	District Clerk	744,906	989,367
451	Justice of the Peace, Pct 1	187,383	233,468
452	Justice of the Peace, Pct 2	234,528	296,703
453	Justice of the Peace, Pct 3	211,735	270,226
454	Justice of the Peace, Pct 4	205,710	253,878
460	Collections Compliance	-	135,104
475	District Attorney	1,165,695	1,550,162
495	County Auditor	494,783	624,108
497	County Treasurer	363,079	315,455
498	Purchasing	223,093	307,912
499	County Tax Assessor/Collector	1,174,710	1,383,023
500	Tax Collections	344,948	424,249
505	Information Technology	1,878,422	2,262,822
510	General Services	864,380	1,110,135
520	Engineering Dept	1,483,473	1,849,971
551	Constable, Pct 1	65,073	77,883
552	Constable, Pct 2	66,011	81,951
553	Constable, Pct 3	65,522	81,207
554	Constable, Pct 4	61,149	78,519
560	Law Enforcement	7,016,966	8,884,038
561	Courthouse Security	241,639	341,066
562	County Jail	6,983,421	8,466,327
563	Animal Control	994,396	1,272,412
574	Probation Department	246,255	339,000
575	Department of Public Safety	115,181	143,414
590	Elections Administrator	458,404	503,657
593	Economic Development	23,533	42,330
635	Indigent Health Care	528,028	771,052
645	Child Welfare	57,505	66,955
655	Habitat Conservation	135,749	357,905
665	Extension Service	169,716	269,747
995	Non Departmental	3,090,692	3,417,809
Total General Fund Appropriations		35,011,831	43,734,372

**GENERAL FUND BUDGETED APPROPRIATIONS
FISCAL YEAR 2019-2020**



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

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	70,055	83,291
1105	Deputies/Assistants Salaries	79,464	96,873
1900	State Supplement	22,292	25,200
2000	Fringe Benefits	56,201	71,937
3100	Office Supplies	1,546	5,150
4130	Court Appointed Atty Pro	2,057	4,000
4133	Court Appointed Investigator	-	2,000
4134	Psych Evaluation	-	2,000
4211	Communications	3,830	4,680
4231	Transportation	11,025	12,300
4232	Conferences/Training	1,362	2,000
5750	Furniture/Equipment	1,275	5,450
		249,107	314,881

PERSONNEL

County Judge

Job Title	2019-2020 Approved
County Judge	80,697
Executive Assistant	50,777
Admin Assistant	42,570
	174,044

Judge's Stipend	25,200
Longevity	2,760
Merit	3,361
Budget	205,365

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salaries	109,947	157,718
2000	Fringe Benefits	28,029	58,601
3100	Office Supplies	1,778	1,000
4100	Professional Services	158,099	100,000
4205	Real Estate	-	-
4211	Communications	-	-
4231	Transportation	-	-
4232	Conference/Seminars	6,216	2,500
4542	Supplies	3,030	3,400
4999	Miscellaneous	-	1,200
5750	Equipment	542	1,500
5756	Copier/Equipment	3,635	5,000
		311,276	330,919

PERSONNEL

Commissioner's Court

Job Title	2019-2020 Approved
Commissioner Pct 1	38,276
Commissioner Pct 2	38,276
Commissioner Pct 3	38,276
Commissioner Pct 4	38,276
	153,104

Longevity	1,632
Merit	2,982
Budget	157,718

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403 Description	2018-2019 Estimated Actual	2019-2020 Approved
1100 Salaries	64,881	77,681
1105 Deputies/Assistants Salaries	283,664	359,755
2000 Fringe Benefits	125,782	157,715
3100 Office Supplies	9,013	13,000
4100 Professional Services	1,453	1,500
4211 Communications	1,313	1,500
4231 Transportation	1,050	1,200
4232 Conference/Seminars	1,696	2,000
5750 Equipment	-	8,000
5900 Capital Asset	-	-
	488,852	622,351

PERSONNEL

County Clerk

Job Title	2019-2020 Approved
County Clerk	71,295
Chief Deputy County Clerk	51,142
Misd Deputy County Clerk	42,948
Misd Deputy County Clerk	41,328
Clerk	42,512
Clerk	40,715
Clerk	40,714
Clerk	38,428
Compliance/Collections Clerk	40,655
	409,737

Longevity	19,864
Merit	7,835
Budget	437,436

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	58,522	75,000
1105	Administrative Assistant	24,750	47,449
2000	Fringe Benefits	27,260	42,517
3100	Office Supplies	273	2,500
4211	Communications	1,626	1,200
4231	Transportation	4,200	4,800
4232	Conferences/Training	1,666	3,000
5750	Furniture/Equipment	920	1,000
5756	Copier Lease	-	1,700
		119,217	179,166

PERSONNEL

Emergency Management

Job Title	2019-2020 Approved
OEM Deputy Director	73,677
Administrative Assistant	46,558
	120,235

Longevity	-
Merit	2,214
Budget	122,449

BUDGETED APPROPRIATIONS

Veterans Services

Line Item 100-405	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	31,311	50,973
2000	Fringe Benefits	6,779	16,804
3100	Office Supplies	73	300
4211	Communications	495	650
4231	Transportation	3,150	4,000
4232	Conference/Seminars	-	3,000
5750	Furniture & Equipment	1,042	2,000
		42,850	77,727

PERSONNEL

Veterans Services

Job Title	2019-2020 Approved
Veteran Service Officer	50,013
	50,013

Longevity	
Merit	960
Budget	50,973

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	80,864	71,507
1105	Deputies/Assistants	195,720	281,491
2000	Fringe Benefits	92,084	124,729
3100	Office Supplies	2,170	3,500
4100	Professional Services	2,547	8,000
4211	Communications	2,962	4,444
4231	Transportation	3,869	4,920
4232	Conference/Seminars	2,911	5,500
5750	Machinery/Equipment	1,526	3,000
5756	Copier Lease	2,330	5,000
		386,983	512,091

PERSONNEL

Human Resources

Job Title	2019-2020 Approved
HR Director	70,144
Deputy HR Director	57,955
Benefits Coordinator	48,340
Payroll Coordinator	46,574
HR Specialist I	42,170
HR Specialist I	41,000
HR Assistant I	37,360
	343,543

Longevity	2,864
Merit	6,591
Budget	352,998

BUDGETED APPROPRIATIONS

911 Communications

Line Item 100-407	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	733,818	61,080
1105	Communications Salaries	-	992,927
1900	Certification Compensation	14,081	18,975
2000	Fringe Benefits	260,142	358,929
3100	Office Supplies	7,606	6,000
3213	Uniforms	460	1,000
4110	Pre-Employment Expenses	2,803	3,000
4211	Communications	4,786	3,425
4231	Transportation	-	600
4232	Conferences and Seminars	3,444	4,500
4233	TCLEOSE Training	2,577	3,000
5750	Equipment	609	1,600
5756	Copier Lease	-	3,205
		1,030,326	1,458,241

PERSONNEL

911 Communications

Job Title	2019-2020 Approved
Director	60,000
Assistant Director	50,450
Communications Commander	49,462
Communications Commander	45,755
Communications Commander	44,500
Commander	45,755
Records Administrator	48,755
TeleCommunicator	40,092
TeleCommunicator I	37,963
TeleCommunicator I	39,584
TeleCommunicator I	39,769
TeleCommunicator I	39,042
TeleCommunicator I	39,042
TeleCommunicator I	40,037
TeleCommunicator I	40,754
TeleCommunicator I	40,541
TeleCommunicator II	40,754
TeleCommunicator II	40,703
TeleCommunicator II	39,919
TeleCommunicator II	41,709
TeleCommunicator II	39,042
TeleCommunicator II	40,451
TeleCommunicator III	42,173
TeleCommunicator III	41,965
	1,028,217

Longevity	6,854
Merit	18,444
Budget	1,053,515

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2018-2019 Estimated Actual	2019-2020 Approved
1012	SCAAP Program	4,485	4,500
1069	DFPS/HOME Visiting Program Salary	35,032	42,000
2000	Fringe Benefits	13,376	15,000
4107	Family Crisis Center Grant	76,572	134,831
4108	St. Davids- Park with Purpose	-	25,000
4125	Vine Grant	-	-
4131	Household Hazardous Waste	5,393	-
4133	Bulletproof Vest Partnership	10,625	-
4159	Flood Plain Study 14-16	302,090	240,000
4161	2018 JAG - SO Equipment	18,500	-
4162	2017 JAG - SO Training	4,406	15,172
4165	CAED Console	-	-
4166	TCEQ LECP Grant	-	-
4168	HOGG Foundation Grant	99,270	134,340
4169	DFPS/HOME Visiting Grant	328,494	493,000
4170	Petsmart Grant	43	-
4171	Rifle Body Armor Grant Program	63,600	-
4172	2018 Bulletproof Vest Grant	425	13,163
		962,311	1,117,006

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BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	125,598	177,364
1110	Office Salaries	75,015	92,099
1115	Court Reporter Salaries	62,911	83,600
2000	Fringe Benefits	68,758	109,709
3100	Office Supplies	1,344	2,500
3999	Visiting Judge	3,503	7,000
4100	Court Reporter	1,305	5,000
4101	Professional Services	450	4,000
4102	Interpreter	13,172	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	188,231	250,000
4131	Court Appointed Attorney - Misdemeanor	189,735	200,000
4132	Court Appointed Attorney - Juvenile	15,325	30,000
4133	Investigator	-	1,000
4134	Psych Eval	-	2,000
4211	Communications	2,363	-
4231	Transportation	1,875	1,200
4232	Conference/Seminars	1,025	1,000
5750	Equipment	2,434	2,500
		753,044	978,972

PERSONNEL
County Court-At-Law

Job Title	2019-2020 Approved
Judge, Court-At-Law	177,364
Court Reporter	82,000
Administrator	50,506
Bailiff	36,574
	346,444

Longevity	3,356
Merit	3,441
Budget	353,241

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2018-2019 Estimated Actual	2019-2020 Approved
1110	Office Salaries	45,847	59,843
1115	Court Reporters	161,401	195,718
1129	Court Administrator	88,172	108,163
1925	Supplement Salaries District	3,034	3,364
2000	Fringe Benefits	93,727	136,675
3100	Office Supplies	5,419	8,000
4010	Visiting Judges	3,199	7,000
4100	Professional Services	8,025	20,000
4102	Interpreter	19,632	20,000
4103	Court Appointed Attorneys - Felony 21st	92,223	90,000
4105	Court Appointed Attorneys - Felony 335th	73,372	70,000
4107	Court Appointed Attorneys - Felony 423rd	76,060	100,000
4108	Court Appointed Attorneys - Civil 423rd	46,128	50,000
4133	Investigator	13,552	20,000
4134	Psych Eval	19,206	20,000
4135	Court Reporters	16,409	20,000
4231	Transportation	2,100	2,400
4232	Conferences/Seminars	1,377	5,000
4300	Courthouse Security	2,898	3,000
5750	Office Furniture & Equipment	-	2,000
		771,781	941,163

PERSONNEL

District Court

Job Title	2019-2020 Approved
Court Coordinator	22,729
Secretary	13,042
Secretary	10,739
Court Reporter	46,180
Court Reporter	46,180
Court Reporter II	95,523
Court Administrator	50,920
Court Coordinator	49,903
	334,766

Longevity	24,394
Merit	4,573
Budget	364,183

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	61,875	73,977
1105	Deputies/Assistants Salaries	463,968	620,395
2000	Fringe Benefits	193,562	251,095
3100	Office Supplies	11,502	20,000
4100	Professional Services	2,972	6,000
4211	Communications	1,838	2,100
4231	Transportation	1,050	2,000
4232	Conferences/Seminars	1,539	5,000
5750	Office Furniture & Equipment	-	1,500
5756	Copier Lease	6,602	7,300
		744,908	989,367

PERSONNEL

District Clerk

Job Title	2019-2020 Approved
District Clerk	71,295
Chief Deputy Clerk	53,950
Civil Deputy District Clerk I	42,295
Civil Deputy District Clerk I	41,403
Deputy Clerk II	43,035
Deputy Clerk I	40,120
Criminal Deputy District Clerk	41,498
Criminal Deputy District Clerk III	43,355
Deputy Clerk II	41,896
Deputy Clerk I	38,804
Deputy District Clerk -Criminal Compliance	38,465
Deputy Clerk I	39,025
Deputy Clerk I	41,140
Deputy Clerk II/ PT	18,736
Bailiff	36,315
Bailiff	34,980
	666,312

Longevity	17,088
Merit	12,711
Budget	696,111

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	49,793	58,749
1110	Office Salaries	74,499	99,190
2000	Fringe Benefits	46,740	57,029
3100	Office Supplies	7,483	6,000
4002	Jurors/Interpreters	225	500
4211	Communications	2,738	2,250
4231	Transportation	5,906	6,750
4232	Conferences & Seminars	-	3,000
		187,384	233,468

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2019-2020 Approved
Justice of the Peace	57,636
Chief County Clerk	45,041
Court Clerk	38,500
Court Clerk (Part-Time)	12,833
	154,010

Longevity	984
Merit	2,945
Budget	157,939

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	51,719	63,749
1110	Office Salaries	115,583	142,067
2000	Fringe Benefits	54,198	75,387
3100	Office Supplies	4,487	6,000
4002	Jurors/Interpreters	-	500
4211	Communications	2,636	2,250
4231	Transportation	5,906	6,750
		234,529	296,703

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2019-2020 Approved
Justice of the Peace	57,636
Chief Court Clerk	49,511
Court Clerk	39,675
Court Clerk	39,664
	186,486

Longevity	15,760
Merit	3,570
Budget	205,816

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	52,907	63,749
1110	Office Salaries	92,358	125,486
2000	Fringe Benefits	55,079	68,991
3100	Office Supplies	2,706	2,500
4002	Jurors/Interpreters	-	500
4211	Communications	2,780	2,250
4231	Transportation	5,906	6,750
		211,736	270,226

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2019-2020 Approved
Justice of the Peace	57,636
Chief Court Clerk (Part-Time)	44,560
Court Clerk	38,246
Clerk	38,177
	178,619

Longevity	7,189
Merit	3,428
Budget	189,236

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	51,137	63,285
1110	Office Salaries	90,100	112,699
2000	Fringe Benefits	52,929	63,394
3100	Office Supplies	4,325	4,500
4002	Jurors/Interpreters	-	1,000
4211	Communications	1,313	2,250
4231	Transportation	5,906	6,750
		205,710	253,878

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2019-2020 Approved
Justice of the Peace	57,636
Chief Court Clerk	47,533
Court Clerk	41,011
Court Clerk (Part-Time)	19,000
	165,180

Longevity	7,640
Merit	3,164
Budget	175,984

Budget Appropriations

Corrections Compliance

Line Item 100-460	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	-	51,146
1105	Assistant Salaries	-	42,740
2000	Fringe Benefits	-	33,518
3100	Office Supplies	-	2,000
4211	Communications	-	1,200
4232	Conference & Seminars	-	2,000
5750	Office Furniture & Equipment	-	2,500
		-	135,104

PERSONNEL

Collections Compliance

Job Title	2019-2020 Approved
Director	49,886
Compliance Officer	41,941
	91,827

Longevity	1,260
Merit	1,777
Budget	94,864

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	DA Stipend/Supplement Program	9,645	7,263
1105	Deputy Assistant Salaries	681,212	850,841
1110	Office Salaries	191,552	255,491
2000	Fringe Benefits	257,073	392,567
3100	Office Supplies	14,439	20,000
3101	Library/Reference Materials	204	3,000
4211	Communications	3,872	4,500
4231	Transportation	965	2,500
4232	Conferences/Seminars	3,343	10,500
5750	Machinery/Equipment	3,389	3,500
		1,165,694	1,550,162

PERSONNEL

District Attorney

Job Title	2019-2020 Approved
First Assistant DA	96,955
Assistant DA - Criminal	92,720
Assistant DA - Criminal	84,975
Assistant DA - Criminal	81,250
Assistant DA- Criminal	72,650
Assistant DA - Criminal	72,000
Assistant DA - Criminal	62,810
Assistant DA- CPS	74,859
Assistant DA	69,250
Investigator	56,430
Victim/Witness Coordinator	52,975
Office Manager	53,625
Administrative Clerk	42,572
Misdemeanor Clerk	44,342
Legal Assistant	42,380
Receptionist	39,904
Open Records Clerk	20,800
	1,060,497

DA Stipend/Supplement Program	7,263
Longevity	25,682
Merit	20,153
Budget	1,113,595

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	92,327	109,991
1105	Assistant Auditors	243,783	312,950
2000	Fringe Benefits	111,835	153,417
3100	Office Supplies	3,748	3,800
4211	Communications	6,173	7,750
4231	Transportation	19,250	25,200
4232	Conferences/Seminars	4,344	5,000
5750	Machinery/Equipment	13,323	6,000
		494,783	624,108

PERSONNEL

County Auditor

Job Title	2019-2020 Approved
Auditor	104,991
1st Assistant Auditor	63,050
Lead Assistant Auditor	47,051
Assistant Auditor I	41,896
Assistant Auditor I	41,896
Assistant Auditor I	41,896
Assistant Auditor I	41,896
Assistant Auditor II Part-Time	24,984
	407,660

Longevity	9488
Merit	5793
Budget	422,941

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	65,899	78,617
1105	Deputies/Assistants Salaries	192,335	145,872
2000	Fringe Benefits	90,865	76,166
3100	Office Supplies	2,162	2,500
3101	Restitution Supplies	1,579	3,000
4211	Communications	3,375	1,800
4231	Transportation	1,050	3,000
4232	Conferences/Seminars	3,487	1,300
5750	Machinery/Equipment	2,327	3,200
		363,079	315,455

PERSONNEL

County Treasurer

Job Title	2019-2020 Approved
County Treasurer	75,844
Assistant	51,288
Clerk	44,111
Clerk	44,452
	215,695

Longevity	4,640
Merit	4,154
Budget	224,489

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	52,024	70,008
1105	Other Salary	104,951	135,106
2000	Fringe Benefits	49,329	73,598
3100	Office Supplies	1,880	3,000
3213	Uniforms	1,046	1,000
4100	Professional Services	100	1,000
4211	Communications	2,813	3,000
4231	Transportation	3,150	4,000
4232	Conferences/Seminars	3,950	4,000
4542	Fuel	501	1,000
4543	Vehicle Maintenance	1,282	3,000
5750	Machinery/Equipment	2,068	9,200
		223,094	307,912

PERSONNEL

Purchasing

Job Title	2019-2020 Approved
Purchasing Manager	68,000
Purchasing Assistant	46,876
Procurement Specialist	46,125
Admin. Assistant	38,421
	199,422

Longevity	1,824
Merit	3,868
Budget	205,114

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	69,148	82,321
1105	Deputies/Assistants Salaries	347,934	466,850
2000	Fringe Benefits	149,282	199,388
3100	Office Supplies	14,016	17,000
4100	Professional Services	586,717	606,764
4211	Communications	1,313	1,750
4231	Transportation	6,300	7,950
4232	Conferences/Seminars	-	1,000
		1,174,710	1,383,023

PERSONNEL

County Tax Assessor/Collector

Job Title	2019-2020 Approved
Tax Assessor Collector	75,844
Chief Deputy	62,200
Clerk	42,737
Clerk	41,879
Clerk	41,297
Clerk	37,328
Clerk	38,108
Clerk	36,464
Clerk	38,559
Clerk	38,108
Clerk	34,942
Clerk	35,000
	522,466
Longevity	17,396
Merit	9,309
Budget	549,171

BUDGETED APPROPRIATIONS

Tax Collections

Line Item 100-500	Description	2018-2019 Estimated Actual	2019-2020 Approved
1110	Office Salaries	227,601	281,817
2000	Fringe Benefits	83,146	101,832
3100	Office Supplies	14,395	17,000
4211	Communications	525	600
4212	Postage	18,183	20,000
4232	Conferences/Seminars	-	1,000
4500	Maintenance/Contracts	508	1,000
5750	Machinery/Equipment	589	1,000
		344,947	424,249

PERSONNEL

Tax Collections

Job Title	2019-2020 Approved
Property Tax Administrator	65,275
Clerk	43,078
Clerk	43,561
Clerk	38,806
Clerk	34,942
Clerk	38,108
	263,770

Longevity	13,012
Merit	5,035
Budget	281,817

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	86,233	102,235
1101	Communications Salary	89,144	108,389
1105	IT Assistants Salary	313,606	380,169
1107	GIS Mapping Salaries	110,752	181,764
2000	Fringe Benefits	189,913	248,085
3100	Office Supplies	4,237	5,000
3550	GIS Operating Supplies	-	-
4100	Professional Services	3,875	10,000
4211	Communications	15,205	12,300
4212	Communication Radio System	28,706	20,000
4213	Radio Repair	4,036	6,000
4214	Tower Repair	20,103	25,000
4231	Transportation	10,746	17,100
4232	Conferences and Seminars	4,703	9,500
4235	Training	6,670	15,000
4500	Software Maintenance	568,685	593,000
4501	Hardware Maintenance	16,966	30,000
4502	Phone Maintenance System	968	15,000
4503	Communications Contract	226,502	251,500
4504	Tower Rental Contract	28,787	35,000
4510	Maintenance and Repairs	3,148	6,000
4542	Fuel	1,573	2,500
4543	Vehicle Maintenance	892	2,500
5750	Machinery/Equipment	26,643	72,000
5752	Office Equipment	5,473	5,000
5756	Computer Lease	30,300	50,000
5757	Computer Purchases	55,880	59,780
5900	Capital Asset	24,674	-
		1,878,420	2,262,822

PERSONNEL

Information Technology

Job Title	2019-2020 Approved
IT Director	99,481
IT Systems Engineer	89,416
IT Support Service Manager	65,761
Systems Coordinator	58,876
IT Support Services Technician	54,692
IT Support Services Technician	54,692
Administrative Specialist	43,600
Wireless System Manager	55,220
OEM Technician	48,111
GIS & 911 Mapping Manager	66,260
GIS Technician	70,000
GIS Technician	40,520
	746,629
Longevity	12,836
Merit	13,094
Budget	772,559

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	46,334	58,141
1115	Other Salaries	290,071	448,481
2000	Fringe Benefits	127,137	184,863
3100	Office Supplies	703	2,100
3318	Janitorial Supplies	31,178	35,000
3620	Harvey Flood	7,097	-
4100	Contracted Janitorial Services	2,566	12,000
4211	Communications	9,165	10,300
4232	Conferences & Seminars	405	3,250
4510	Maintenance/ Repairs	187,704	150,000
4511	Park Care	25,712	25,000
4512	Park Services	12,798	20,000
4515	AC Building Repair	87,674	40,000
4543	Vehicle Maintenance/Repair	9,206	8,500
4544	Fuel	16,207	15,000
5750	Machinery/Equipment	8,883	25,000
5756	Copier Lease	1,541	2,500
5900	Capital Asset	-	70,000
		864,381	1,110,135

PERSONNEL

General Services

Job Title	2019-2020 Approved
Director	57,649
Director	44,500
Lead Custodian	38,935
Lead Maintenance Worker	36,600
Maintenance Worker	33,815
Custodian	34,395
Custodian	31,000
Custodian	30,259
Custodian	30,000
Grounds Keeper / Park Maint Worker	30,801
Grounds Keeper / Park Maint Worker	31,290
Grounds Keeper / Park Maint Worker	33,642
Grounds Keeper / Park Maint Worker	29,500
Grounds Keeper / Park Maint Worker II	35,195
	497,581

Longevity	1,872
Merit	7,169
Budget	506,622

BUDGETED APPROPRIATIONS

Engineering Dept

Line Item 100-520	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Engineer Salary	91,787	108,470
1105	Engineer Assistants Salary	163,058	234,938
1110	Sign Shop Salaries	58,351	71,479
1115	Planning Administration	109,731	134,008
1117	Environmental Services Manager Salary	45,598	55,969
1120	Environmental Administration Salary	67,649	84,349
1122	Inspectors Salaries	273,565	354,139
1125	Transfer Station	30,195	37,706
2000	Fringe Benefits	306,252	368,403
3100	Office Supplies	3,571	6,000
3213	Uniforms	-	1,210
3550	Sign Shop Disposal/ Operations	13,671	7,500
3551	Transfer Station Disposal Operating	214,337	250,000
3552	HHW Operating Expense	11,794	18,000
3553	Transfer Station Renovation	-	10,000
4100	Professional Services	12,298	10,000
4211	Communications	6,955	8,000
4231	Transportation	1,050	1,300
4232	Conferences & Seminars	8,537	10,000
4500	Software License	-	-
4542	Gasoline	19,140	18,000
4543	Vehicle Maintenance	4,802	10,000
5750	Machinery & Equipment	-	2,500
5900	Capital Assets	41,132	48,000
		1,483,473	1,849,971

PERSONNEL

Engineering Dept

Job Title	2019-2020 Approved
Engineer/Project Manager	105,759
Flood Plain Admin	50,349
GIS Technician	39,425
Admin Assistant I	36,510
Admin Assistant I	36,265
Admin Assistant I	34,269
Admin Assistant I	33,280
Sign Shop Manager	46,233
Assistant II - PT	22,447
Planner	47,071
Planning Technician II	44,291
Planning Technician I	37,536
Environmental Services Manager	54,252
Admin Tech	39,874
Admin Clerk	38,739
OSSF Inspector II	53,833
Environment Investigator I	42,616
Environment Investigator I	41,611
Environment Investigator/Transfer Station	39,000
OSSF Inspector	38,100
OSSF Inspector	43,745
Retail Food Inspector	43,278
OSSF Inspector	39,000
Transfer Station Attendant	35,180
	1,042,663

Longevity	19,124
Merit	19,283
Budget	1,081,070

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	38,026	47,358
2000	Fringe Benefits	16,754	17,075
3100	Office Supplies	56	500
3213	Uniforms for Officers	525	600
4211	Communications	1,313	1,500
4231	Transportation	8,400	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,000
		65,074	77,883

PERSONNEL

Constable, Precinct 1

Job Title	2019-2020 Approved
Constable	43,222
	43,222

Longevity	3,312
Merit	824
Budget	47,358

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	38,386	48,582
2000	Fringe Benefits	17,057	19,919
3100	Office Supplies	51	500
3213	Uniforms for Officers	525	600
4211	Communications	1,313	1,500
4231	Transportation	8,400	9,600
4232	Conferences/Seminars	250	250
5750	Machinery/Equipment	30	1,000
		66,012	81,951

PERSONNEL

Constable, Precinct 2

Job Title	2019-2020 Approved
Constable	43,222
	43,222

Longevity	4,536
Merit	824
Budget	48,582

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	38,266	47,838
2000	Fringe Benefits	17,019	19,919
3100	Office Supplies	-	500
3213	Uniforms for Officers	525	600
4211	Communications	1,313	1,500
4231	Transportation	8,400	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,000
		65,523	81,207

PERSONNEL

Constable, Precinct 3

Job Title	2019-2020 Approved
Constable	43,222
	43,222

Longevity	3,792
Merit	824
Budget	47,838

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	34,880	45,150
2000	Fringe Benefits	16,518	19,919
3100	Office Supplies	-	500
3213	Uniform for Officers	500	600
4211	Communications	1,250	1,500
4231	Transportation	8,000	9,600
4232	Conferences & Seminars	-	250
5750	Machinery/Equipment	-	1,000
		61,148	78,519

PERSONNEL

Constable, Precinct 4

Job Title	2019-2020 Approved
Constable	43,222
	43,222

Longevity	1,104
Merit	824
Budget	45,150

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Elected Official Salary	76,343	90,027
1104	Civil/Criminal Process Division	204,550	248,536
1105	C.I.D. Salaries	1,375,997	1,655,984
1106	Patrol Salaries	2,055,893	2,914,687
1107	Special Services Salaries	141,489	171,692
1110	Office Salaries	374,948	455,450
1900	Certification Compensation	71,657	80,000
1902	PTO Stipend	-	9,600
1905	Patrol Career Incentive Sti	-	65,000
1910	Contract Reimbursable Salary	594	7,500
1920	Overtime Compensation	64,618	75,000
2000	Fringe Benefits	1,475,846	1,903,073
3100	Office Supplies	19,640	25,000
3103	Ammunition	11,996	20,000
3105	Evidence Supplies	11,636	11,000
3213	Uniforms for Officers	28,307	36,440
3319	Building Maintenance	755	-
3322	Animal Care	740	2,000
4100	Professional Services	4,551	3,500
4103	Medical Expenses - Child Psy Exams	25,621	15,000
4110	Pre Employment Expenses	19,898	25,000
4211	Communications	137,749	125,819
4231	Transportation/Lodging	14,861	15,000
4234	Vehicle Allowance	16,800	18,000
4235	Training	30,135	35,000
4415	Bonds	4,176	5,000
4500	Computer Maintenance Contracts	-	51,480
4542	Gasoline	232,011	225,000
4543	Vehicle Maintenance	145,853	135,000
4544	Repairs to Equipment	1,114	1,000
4997	Estray Operations	8,495	9,000
4998	Reimbursable Items	797	1,000
4999	Miscellaneous	6,156	10,000
5001	Photograph Equipment	1,464	1,750
5003	Printing/Forms	5,010	5,000
5004	K9 Supplies	23	-
5700	Purchase of Police Vehicles	352,653	350,000

LAW ENFORCEMENT CONTINUED:

Line Item 100-560 Description	2018-2019 Estimated Actual	2019-2020 Approved
5751 Office Furniture	2,902	1,000
5752 Purchase of Office Equipment	-	1,000
5753 Police Equipment	43,536	41,000
5755 Radio Equipment	30,068	22,000
5756 Copier/Equipment	17,951	16,000
5757 Computer Equipment	-	-
5766 Photograph Supplies	130	500
	7,016,963	8,884,038

PERSONNEL

Law Enforcement

Job Title		2019-2020 Approved
1100	Sheriff	88,301
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Captain	70,878
CPD 2	Deputy V Civil Process	60,038
CPD 3	Deputy IV Civil Process	60,038
CPD 4	Civil Process Admin. Assistant	41,844
1105	CRIMINAL INVESTIGATION DIVISION	
CID 1	CID Sergeant	64,550
CID 2	CID Sergeant	64,550
CID 3	CID Sergeant	65,175
CID 4	Crime Records Analyst	48,309
CID 5	Senior Warrant/ID/CS Property Analyst	49,906
CID 6	Warrant/Evidence Technician	46,518
CID 7	CID Investigator	57,687
CID 8	CID Corporal	58,799
CID 9	CID Investigator	59,544
CID 10	CID Investigator	59,544
CID 11	CID Investigator	59,544
CID 12	CID Investigator	57,688
CID 13	CID Investigator	57,688
CID 14	CID Investigator	59,544
CID 15	CID Investigator	57,688
CID 16	CID Investigator	57,688
CID 17	CID Investigator	57,688
CID 18	Investigator	58,287
CID 19	Investigator	57,688
CID 20	Investigator	57,688
CID 21	Cyber Technology Investigator	62,909
CID 22	Investigator	57,688
CID 23	Victim Services	53,023
CID 24	Investigator	57,688
CID 25	CID Investigator	57,688
CID 26	LE Compliance Specialist	43,438
CID 27	LE Compliance Specialist	43,438
CID 28	CID Investigator - Narcotics	57,688

LAW ENFORCEMENT CONTINUED:

Job Title		2019-2020 Approved
1106	PATROL DIVISION	
PTL 1	Captain	70,878
PTL 2	Patrol Admin Assist	45,000
PTL 3	Patrol Sergeant	65,175
PTL 4	Patrol Sergeant	64,550
PTL 5	Patrol Sergeant	64,550
PTL 6	Patrol Sergeant	64,550
PTL 7	Patrol Deputy	53,167
PTL7	Patrol Deputy	50,798
PTL 8	Patrol Deputy	52,183
PTL 9	Patrol Deputy	52,632
PTL 11	Patrol Corporal	58,799
PTL 12	Patrol Deputy	50,798
PTL 13	Patrol Corporal	58,799
PTL 14	Patrol Deputy	50,798
PTL 15	Patrol Deputy	50,798
PTL 16	Patrol Corporal	58,799
PTL 17	Patrol Deputy	50,798
PTL 18	Patrol Deputy	50,798
PTL 19	Patrol Deputy	50,798
PTL 20	Patrol Deputy	50,798
PTL 21	Patrol Deputy	50,798
PTL 22	Deputy - Estray	58,396
PTL 23	Patrol Corporal	58,799
PTL 24	Patrol Deputy	56,221
PTL 25	Patrol Deputy	54,414
PTL 26	Patrol Deputy	50,798
PTL 27	Patrol Deputy	50,798
PTL 28	Patrol Deputy	50,798
PTL 29	Patrol Deputy	53,930
PTL 30	Patrol Deputy	52,183
PTL 31	Deputy - Crisis Intervention Officer	52,370
PTL 32	Patrol Deputy	50,798
PTL 33	Patrol Deputy	52,148
PTL 34	Patrol Deputy	50,798
PTL 35	Patrol Deputy	50,798
PTL 36	Patrol Deputy	50,798
PTL 37	Patrol Deputy	50,798
PTL 38	Patrol Deputy	50,798
PTL 39	Patrol Deputy	53,131
PTL 40	Patrol Deputy	54,414

LAW ENFORCEMENT CONTINUED:

Job Title		2019-2020 Approved
PTL 42	Patrol Deputy	50,798
PTL 43	Patrol Deputy	51,798
PTL 44	Patrol Deputy - Estray	55,198
PTL 45	Deputy - MHMR Officer	56,785
PTL 46	Deputy - Park Security	50,798
PTL 47	Patrol Sergeant	64,550
PTL 48	Patrol Deputy	50,798
PTL 49	Patrol Deputy	50,798
PTL 50	Terminal Access Coord. Supervisor	47,281
PTL 51	Patrol Deputy	50,798
PTL 52	Patrol Deputy	50,798
PTL 53	Patrol Deputy - PT	25,399
1107	SPECIAL SERVICES DIVISION	
SSD 1	Support Services Sargent	64,550
SSD 2	Admin Asst Special Operations	43,500
SSD 3	Technical CPL Crime Prevention Officer	58,758
1110	ADMINISTRATION DIVISION	
ADM	Captain - Special Ops	70,878
ADM 1	Administrative Asst	42,500
ADM 2	Fiscal Analyst	46,288
ADM 3	Administrative Asst	42,425
ADM 4	Administrative Asst	43,984
ADM 5	Fiscal Analyst	47,175
ADM 6	Policy and Procedure Specialist	55,309
ADM 7	Warrant/Evidence Technician	45,277
ADM 8	LE Specialist Soar	45,989
		5,241,518
Merit		101,987
Longevity		91,342
Budget		5,434,847

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BUDGETED APPROPRIATIONS

Courthouse Security

Line Item		2018-2019 Estimated	2019-2020
100-561	Description	Actual	Approved
1100	Salary	175,154	245,975
1900	Certification Compensation	4,175	3,500
2000	Fringe Benefits	58,893	88,391
3100	Office Supplies	273	500
4211	Communications	2,050	1,200
5750	Machinery/Equipment	1,093	1,500
		241,638	341,066

PERSONNEL

Courthouse Security

Job Title	2019-2020 Approved
Civil Process Sergeant	64,550
Courthouse Security - Deputy III	52,574
Security - Deputy/Courthouse Screener	46,957
Security - Deputy/Courthouse Screener	46,957
Security - Deputy - PT	25,319
	236,357

Longevity	5,946
Merit	4,547
Budget	246,850

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2018-2019 Estimated Actual	2019-2020 Approved
1101	Jail Administrator	60,930	73,047
1116	Jail Corrections Officer	2,743,034	3,364,780
1118	Jail Support Staff	1,459,727	1,963,420
1900	Certification Compensation	54,860	78,500
1904	Spanish Stipend	-	4,800
2000	Fringe Benefits	1,547,600	1,867,030
3100	Office Supplies	16,448	16,000
3214	Uniforms for Correction Officers	17,479	20,000
3215	Inmate Clothing	11,513	10,000
3313	Inmate Laundry	12,080	12,000
3316	Food For Prisoners	314,463	325,000
3317	Food Service Equipment	2,942	3,000
3318	May 2019 Low Risk Guard 4 R	15,082	-
3319	Building Maintenance L.E.C.	5,071	5,000
3320	Maintenance Supplies L.E.C.	491	2,000
3321	Inmate Janitorial Expenses	17,833	16,000
3322	Jail Bedding	8,667	10,000
3323	Inmate Paper Goods	22,731	20,000
3333	Medical Expense	234,284	250,000
4100	Professional Services	21,821	22,000
4110	Pre-Employment Expenses	2,608	2,000
4210	Radio Equipment	30,085	10,000
4211	Communications	10,934	9,000
4231	Transportation & Lodging	8,422	10,000
4235	Training	4,556	10,000
4237	Extraditions	3,295	4,000
4430	Utilities	287,891	300,000
4542	Gasoline	2,088	9,250
4543	Vehicle Maintenance	9,346	15,000
4544	Repairs to Equipment	344	500
4999	Miscellaneous	535	1,000
5001	Photograph Equipment	244	1,000
5003	Printing/Forms	222	1,000
5004	Safety Equipment	4,817	6,000

COUNTY JAIL CONTINUED:

Line Item 100-562 Description	2018-2019 Estimated Actual	2019-2020 Approved
5700 Purchase of Police Vehicles	35,830	-
5750 Machinery & Equipment	-	10,000
5756 Copier/Equipment Lease	15,899	15,000
	6,983,421	8,466,327

PERSONNEL

County Jail

Job Title		2019-2020 Approved
1101	JAIL ADMINISTRATION Jail Administrator	70,877
1116	CORRECTIONAL DIVISION	
C01	Corrections Officer	45,434
C02	Corrections Officer	43,910
C03	Jail Lieutenant	62,882
C04	Corrections Sergeant	56,000
C05	Corrections Sergeant	56,000
C06	Corrections Officer	43,910
C07	Corrections Sergeant	56,000
C08	Corrections Sergeant	56,000
C09	Corrections Officer	44,169
C010	Corrections Officer	46,951
C011	Corrections Officer	43,910
C012	Corrections Corporal	52,500
C013	Corrections Corporal	52,500
C014	Corrections Officer	43,910
C015	Corrections Corporal	52,500
C016	Corrections Corporal	52,500
C017	Corrections Officer	45,434
C018	Corrections Officer	45,434
C019	Corrections Officer	46,951
C020	Corrections Officer	43,910
C021	Corrections Officer	44,600
C022	Corrections Officer	46,884
C023	Corrections Officer	48,453
C024	Corrections Officer	44,566
C025	Corrections Officer	43,910
C026	Corrections Officer	43,910
C027	Corrections Officer	43,943
C028	Corrections Officer	46,951
C029	Corrections Officer	44,600
C030	Corrections Officer	46,099
C031	CO - Administrative Clerk	46,840
C032	Corrections Officer	43,910
C033	Corrections Officer	43,910
C034	Corrections Officer	44,600

COUNTY JAIL CONTINUED:

Job Title		2019-2020 Approved
C035	Corrections Officer	43,943
C036	Corrections Officer	43,910
C037	Corrections Officer	43,910
C038	Corrections Officer	43,943
C039	Corrections Officer	43,910
C040	Corrections Officer	46,079
C041	Corrections Officer	43,943
C042	Corrections Officer	43,910
C043	Corrections Officer	45,434
C044	Corrections Officer	43,910
C045	Corrections Officer	46,884
C046	Corrections Officer	43,910
C047	Corrections Officer	46,951
C048	Corrections Officer	46,951
C049	Corrections Officer	45,408
C050	Corrections Officer	43,910
C051	Corrections Officer	43,910
C052	Corrections Officer	44,600
C053	Corrections Officer	46,079
C054	Corrections Officer	43,910
C055	Corrections Officer	43,910
C056	Corrections Officer	43,943
C057	Corrections Officer	44,600
C058	Corrections Officer	43,943
C059	Corrections Officer	43,910
C060	Corrections Officer	46,951
C061	Corrections Officer	44,600
C062	Corrections Officer	43,910
C063	Corrections Officer	44,600
C064	Corrections Officer	43,910
C065	Corrections Officer	44,600
C066	Corrections Officer	43,910
C067	Corrections Officer	43,910
C068	Corrections Officer	43,910
C069	Corrections Officer	43,910
C070	Corrections Officer	44,600
C071	Corrections Officer	43,910
1118	MEDICAL DIVISION	
MED 1	Medical Officer Supervisor	56,000
MED 2	Medical Officer	50,497

COUNTY JAIL CONTINUED:

Job Title		2019-2020 Approved
MED 3	Medical Officer	50,497
MED 4	Senior Medical Officer	52,317
MED 5	Senior Medical Officer	53,899
MED 6	Senior Medical Officer	52,317
MED 7	Senior Medical Officer	52,317
MED 8	Medical Officer LVN	48,828
MED 9	Medical Officer	47,294
MED 10	Medical Officer	50,497
MED 11	Medical Officer	49,146
MED 12	Corrections Officer - Administrative Clerk	43,000
MED 13	Medical Officer - LVN	50,930
ADM	Records Clerk	43,017
1118	FOOD SERVICE DIVISION	
FS 1	Corrections Officer - Kitchen	43,943
FS 2	Corrections Officer - Kitchen	46,951
FS 3	Corrections Officer - Kitchen	48,453
FS 4	Corrections Officer - Kitchen	44,600
FS 5	Corrections Officer - Kitchen	46,951
FS 6	Corrections Officer - Kitchen	48,048
FS 7	Corrections Officer - Kitchen	43,910
FS 8	Corrections Officer - Kitchen	43,910
1118	FACILITY MAINTENANCE DIVISION	
	Corrections Officer - Facility Maintenance	
FAC 1	Sergeant	56,000
	Corrections Officer - Facility Maintenance	
FAC 2	Technician	48,673
1118	SUPPORT STAFF	
SS 1	Corrections Lieutenant	62,882
SS 2	Corrections Sergeant	55,417
SS 3	Corrections Officer	46,951
SS 4	Corrections Officer - Commissary	48,453
SS 5	Corrections Officer - Auxiliary	49,354
SS 6	Corrections Officer - Recreation	46,951

COUNTY JAIL CONTINUED ON NEXT PAGE

COUNTY JAIL CONTINUED:

Job Title		2019-2020 Approved
1118	TRANSPORT	
TR 1	Corrections Sergeant - Transport	56,475
TR 2	Sergeant - PREA/ Jail Coordinator	55,935
TR 3	Corrections Officer - Transport	47,389
TR 4	Corrections Officer - Transport	44,318
TR 5	Corrections Officer - Transport	47,389
TR 6	Corrections Officer - Transport	45,409
TR 7	Correction Officer - Transport	47,329
TR 8	Corrections Officer - Transport	49,806
		5,219,343

Longevity	89,808
Merit	99,987
Budget	5,409,138

BUDGETED APPROPRIATIONS

Animal Control

Line Item 100-563	Description	2018-2019 Estimated Actual	2019-2020 Approved
1101	Director Salary	53,146	63,868
1105	Assistants Salaries	471,258	666,510
2000	Fringe Benefits	215,897	247,984
3100	Supplies	3,081	6,000
3213	Officer Uniforms	4,249	5,000
3319	Bldg Maintenance	8,543	7,000
3320	Maintenance Supplies	4,036	3,000
3321	Janitorial	6,615	8,000
3322	Care & Keeping Supplies	4,720	5,500
3330	Wellness Clinic	-	25,000
3332	Medical Contract	38,330	45,000
3333	Medical	59,445	44,000
3335	Intake Vaccination/tests	17,219	40,000
4100	Professional Services	10,352	8,000
4211	Communications	7,979	6,600
4231	Transportation/Lodging	1,211	2,000
4235	Training	1,455	2,000
4310	Advertising/Legal Notices	160	1,000
4431	Refunds	405	500
4432	Propane	2,884	5,000
4542	Gasoline	10,817	15,000
4543	Vehicle Maintenance/Repairs	4,196	7,500
4544	Repairs to Equipment	808	2,000
4999	Miscellaneous	553	750
5750	Equipment	11,453	12,200
5756	Copier/Equip Lease	4,199	7,000
5900	Capital Asset	51,384	36,000
		994,395	1,272,412

PERSONNEL

Animal Control

Job Title	2019-2020 Approved
Director	62,078
Animal Services - Manager	42,400
Animal Shelter Coordinator	42,804
Lead Animal Control Officer	44,787
Lead Animal Care Technician	37,285
Animal Control Officer	37,360
Animal Control Officer	35,883
Lead Kennel Attendent	36,850
Animal Care Technician	36,470
Animal Care Technician	35,205
Administrative Assistant	35,507
Animal Care Technician	35,814
Animal Shelter Officer	32,432
Wellness Veternarian - PT	60,000
Animal Shelter Officer	32,432
Admin Assistant PT	26,809
Wellness Clinic Veterinary Technician - PT	19,720
Wellness Clinic Admin. Assistant - PT	16,600
Kennel Attendant - PT	27,411
Animal Care Technician - PT	15,763
	713,610

Longevity	3,207
Merit	13,557
Budget	730,374

BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item 100-574	Description	2018-2019 Estimated Actual	2019-2020 Approved
3333	Medical Expenses	-	10,000
4100	Professional Services	246,051	328,000
4540	Maintenance and Equipment	204	1,000
		246,255	339,000

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BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2018-2019 Estimated Actual	2019-2020 Approved
1110	Office Salaries	80,474	99,936
2000	Fringe Benefits	29,325	35,978
3100	Office Supplies	2,196	3,500
4211	Communications	1,312	1,500
4999	Miscellaneous	489	500
5760	Machinery/Equipment	1,386	2,000
		115,182	143,414

PERSONNEL

Department of Public Safety

Job Title	2019-2020 Approved
Admin. Assistant	46,265
Admin. Assistant	45,006
	91,271

Longevity	6,920
Merit	1,745
Budget	99,936

BUDGETED APPROPRIATIONS

Elections Administration

Line Item 100-590	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	51,687	62,208
1105	Assistants Salaries	62,132	78,060
2000	Fringe Benefits	46,735	51,319
3100	Office Supplies	3,216	5,000
3500	Maintenance Fees	54,056	60,000
3550	Elections- Direct	145,751	176,000
3555	Elections- Indirect	75,703	50,000
4211	Communications	4,452	5,000
4231	Transportation	6,750	7,200
4232	Conferences and Seminars	4,753	5,000
5756	Copier Lease	3,169	3,870
		458,404	503,657

PERSONNEL

Elections Administration

Job Title	2019-2020 Approved
Administrator	60,500
Assistant	38,304
Assistant	38,304
	137,108

Longevity	1,708
Merit	2,599
Budget	141,415

BUDGETED APPROPRIATIONS

Economic Development

Line Item 100-593	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	5,554	6,404
1105	Other Salaries	3,505	5,359
2000	Fringe Benefits	3,726	6,717
3100	Office Supplies	1,250	1,500
3101	Marketing	30	5,000
4100	Professional Services	500	7,000
4231	Transportation	2,231	2,550
4232	Conferences/Training	3,727	4,500
4234	Education/Publication	141	300
5750	Machinery/Equipment	276	-
5756	Copier Lease	2,593	3,000
		23,533	42,330

Personnel

Economic Development

Job Title	2019-2020 Approved
Administrator	6,278
Administrative Assistant	5,254
	11,532

Longevity	-
Merit	231
Budget	11,763

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item 100-635	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salaries	117,848	163,208
2000	Fringe Benefits	42,392	59,194
3100	Office Supplies	3,011	3,500
3101	RX Program Supplies	-	500
4100	Professional Services	22,850	25,500
4105	Seton Contracted Services	33,330	40,000
4231	Transportation	1,107	250
4232	Conferences/Seminars	-	2,850
4905	Payments for Indigents	-	475,000
4908	Physician Services	30,208	-
4909	Prescription Drugs	18,347	-
4911	Hospital Inpatient Services	91,240	-
4912	Hospital Outpatient Services	122,763	-
4913	Lab/Xray	11,206	-
4916	Rural Health Clinic Service	-	-
4918	Optional Services	32,674	-
4919	Reimbursements	-	-
4925	Ambulatory/Surgical Centers	-	-
5750	Furniture	1,180	1,050
		528,156	771,052

PERSONNEL

Indigent Health Care

Job Title	2019-2020 Approved
Director	54,603
Deputy	45,101
Clerk	34,793
Clerk (Part-Time)	17,264
	151,761

Longevity	8,552
Merit	2,895
Budget	163,208

BUDGETED APPROPRIATIONS

Child Welfare

Line Item		2018-2019 Estimated	2019-2020 Approved
100-645	Description	Actual	
1110	Office Salaries	31,685	38,536
2000	Fringe Benefits	14,271	15,719
4105	Foster Care	3,500	3,500
4211	Communications	1,050	1,200
4231	Transportation	7,000	8,000
		57,506	66,955

PERSONNEL

Child Welfare

Job Title	2019-2020 Approved
Clerk	37,820
	37,820

Longevity	-
Merit	716
Budget	38,536

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item		2018-2019 Estimated	2019-2020 Approved
100-655	Description	Actual	
1100	Salary	50,120	61,450
1110	Office Salaries	32,807	40,350
1115	Biologist Salary	-	50,000
2000	Fringe Benefits	29,899	51,805
3100	Office Supplies	432	2,500
3102	FMIT Office Supplies	-	1,000
3550	FMIT Operating Supplies	-	4,800
4100	Professional Services	20,000	20,000
4101	FMIT Professional Services	-	2,500
4211	Communication	1,050	1,500
4231	Transportation	-	-
4232	Conferences/Seminars	538	3,000
4540	FMIT Fuel	-	30,000
4542	Fuel	727	2,500
4543	Vehicle Maintenance	105	2,500
5750	Machinery/Equipment	-	45,000
5760	FMIT Machinery/Equipment	-	37,000
5900	Capital Asset	70	2,000
		135,748	357,905

PERSONNEL

Habitat Conservation

Job Title	2019-2020 Approved
Administrator	59,657
Assistant	39,080
Biologist	50,000
	148,737

Longevity	1,188
Merit	1,875
Budget	151,800

BUDGETED APPROPRIATIONS

Extension Service

Line Item		2018-2019 Estimated	2019-2020 Approved
100-665	Description	Actual	
1100	Extension/Agriculture	42,484	63,917
1110	Office Salaries	68,098	87,229
2000	Fringe Benefits	22,969	55,401
3100	Office Supplies	4,062	5,000
4211	Communication	836	900
4230	Transportation 4-H Agent	2,055	7,200
4231	Transportation FCS Agent	337	3,000
4236	FCS Supplies	-	200
4237	Stock Show Expenses	1,235	3,000
4238	Professional Improvement AG Agent	1,147	2,500
4239	Professional Improvement FCS Agent	-	2,500
4240	Professional Improvement 4-H Agent	807	2,500
4542	Fuel Ag Truck	1,097	2,000
4543	Vehicle Maintenance	523	400
4545	Feral Hog Bounty Program	19,120	25,000
5750	Machinery/Equipment	1,875	2,000
5756	Copier Lease	3,071	7,000
		169,716	269,747

PERSONNEL

Extension Service

Job Title		2019-2020 Approved
1100	CEA 4-H & Youth Development CEA AG & Natural Resources Agent	24301 18051 17932
1110	Administration Assistant Administration Assistant II	38690 42103
		141,077

Longevity	7,448
Merit	2,622
Budget	151,147

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item		2018-2019 Estimated Actual	2019-2020 Approved
100-995	Description		
4001	Deferred Comp Admin	6,629	6,000
4002	Jury Payments	16,020	25,000
4070	Retirees Insurance	355,412	400,000
4100	Professional Services/Audit	46,162	48,000
4101	Professional Service - JP's/DA	144,538	170,000
4102	Delinquent Tax Attorney Fees	152,554	170,000
4103	Collection Agency Fee, JP's	120,570	200,000
4104	Rural Fire Protection	2,107	2,500
4105	Capital Murder Trial	275,195	250,000
4106	Conexis (Cobra)	770	1,000
4107	CrimeStoppers Collections	3,539	4,500
4109	Sales Tax Exp	-	-
4110	Tax Write Out Fees	102,420	140,000
4113	Courthouse Security	44,890	50,000
4114	Development Recording Fees	4,761	4,500
4115	LPHCP Recording Fees	4,768	5,000
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	15,000	15,000
4212	Postage	66,529	100,000
4216	Ominbase - FTA Program	9,378	12,000
4310	Advertising/Legal Notices	5,738	15,000
4415	Insurance Auto Liability/Property/Comp	877,099	920,000
4425	Basic Telephone	216,990	220,000
4430	Utilities	283,129	300,000
4456	DPS Weight/Measures	955	1,500
4501	Contract/Repairs	8,578	9,000
4741	Library	25,500	25,500
4742	C.A.S.A	11,000	11,000
4744	First Responders	12,500	12,500
4748	Combined Community Action	10,000	10,000
4749	Soil & Water Conservation	7,500	7,500
4750	Family Crisis Center	11,000	11,000
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	5,000	5,000
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	10,000	10,000
4756	MEEELJ	2,500	2,500

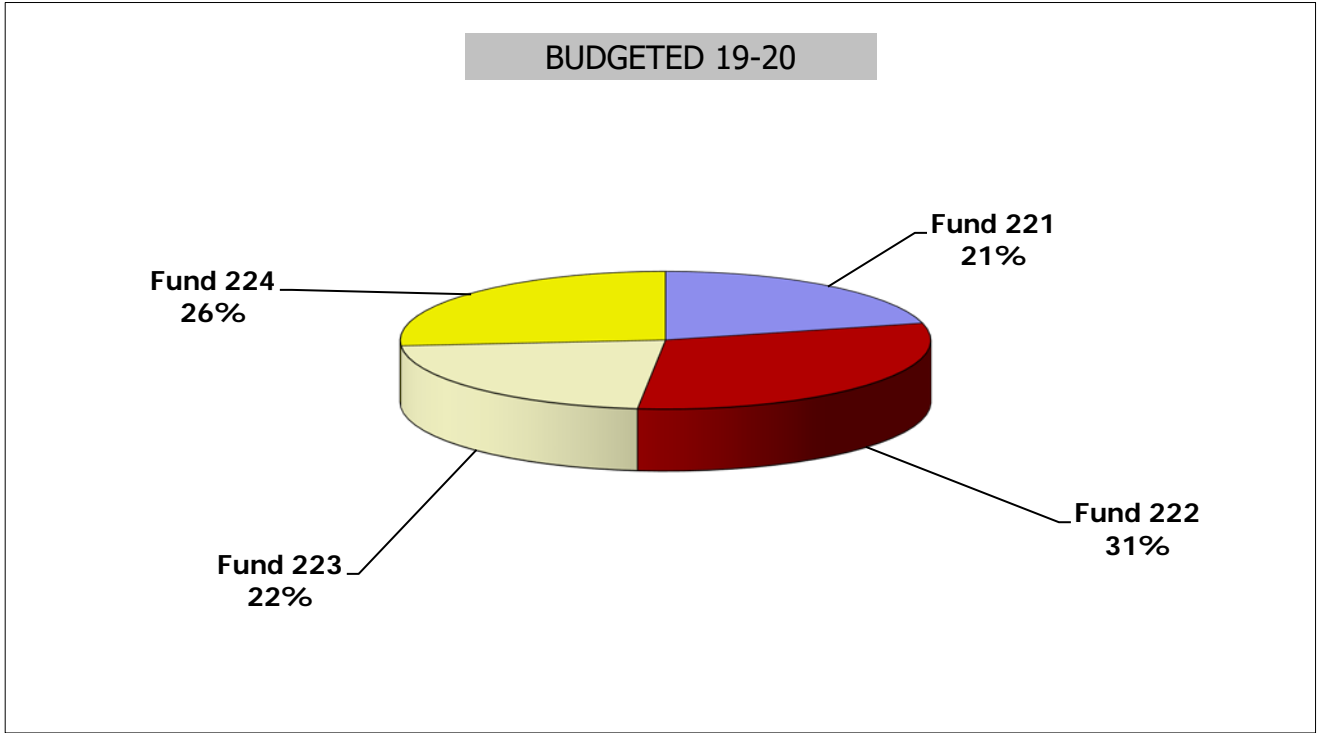
NON DEPARTMENTAL CONTINUED:

Line Item 100-995	Description	2018-2019 Estimated Actual	2019-2020 Approved
4757	Smithville Clinic	2,500	2,500
4759	Advocacy Outreach	4,000	4,000
4761	Clean Air Coalition	7,196	7,239
4765	Hopewell	2,500	-
4766	Long Term Recovery Team	25,000	25,000
4802	Serenity Star	3,000	3,000
4810	Boot Camp	98,153	107,531
4910	Membership Dues, County Organizations	29,935	30,000
4912	Mission Critical Salaries	-	10,000
4950	Writ of Executions	2,569	2,500
4999	Miscellaneous	3,107	8,039
		3,090,691	3,417,809

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ROAD & BRIDGE FUNDS



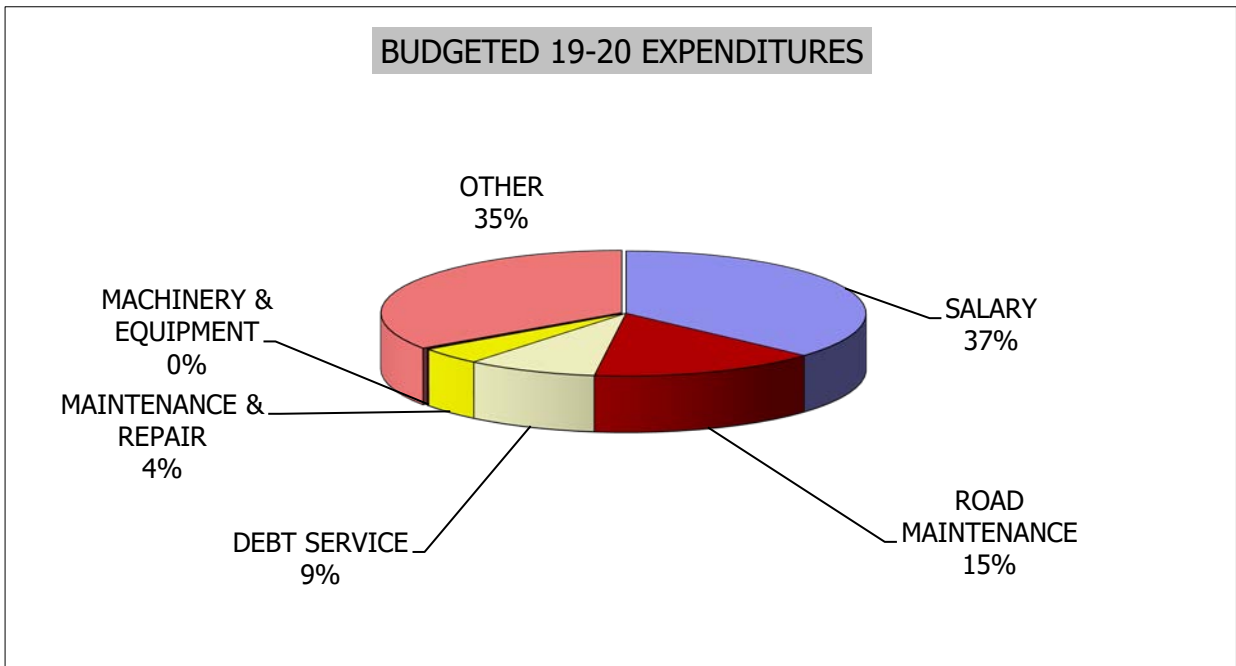
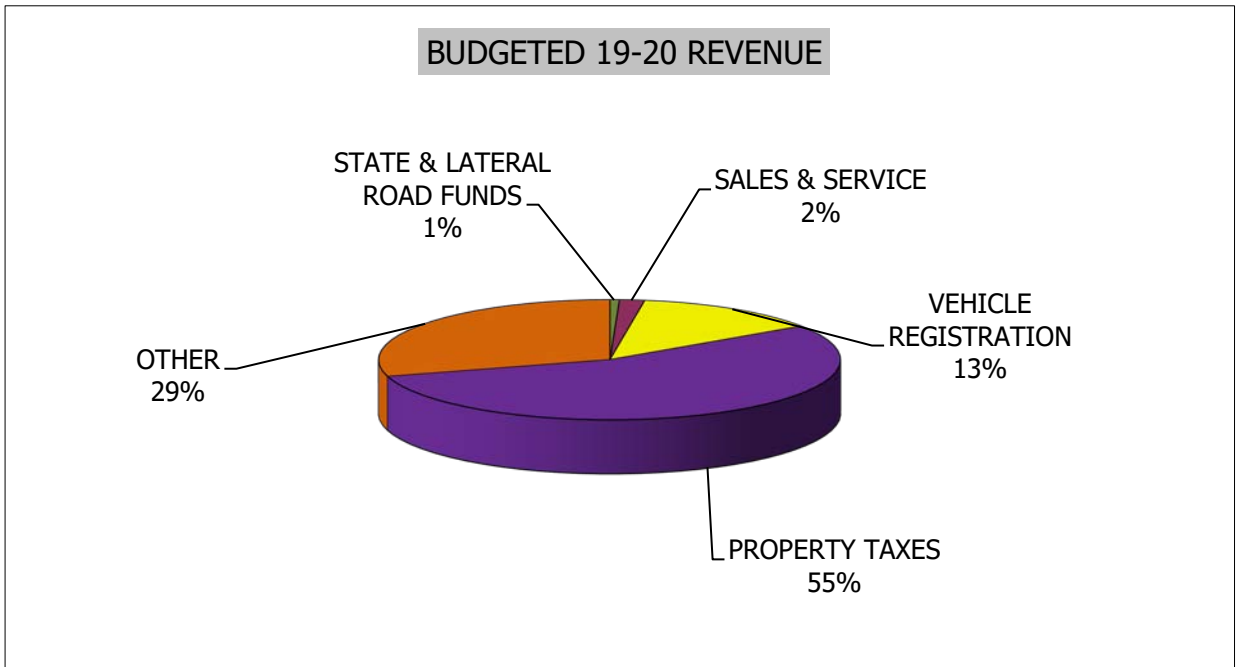
**ROAD & BRIDGE FUNDS
REVENUE**

FUND	DESCRIPTION	2018-2019 Estimated Actual	FY 19/20 Approved
221	Road & Bridge, Precinct 1	1,655,787	2,284,000
222	Road & Bridge, Precinct 2	2,815,172	3,320,750
223	Road & Bridge, Precinct 3	2,154,906	2,382,660
224	Road & Bridge, Precinct 4	1,976,692	2,857,002
	Totals	8,602,557	10,844,412

**ROAD & BRIDGE FUNDS
APPROPRIATIONS**

FUND	DESCRIPTION	2018-2019 Estimated Actual	FY 19/20 Approved
221	Road & Bridge, Precinct 1	1,914,095	2,284,000
222	Road & Bridge, Precinct 2	2,656,907	3,320,750
223	Road & Bridge, Precinct 3	2,229,737	2,382,660
224	Road & Bridge, Precinct 4	2,154,956	2,857,002
	Totals	8,955,695	10,844,412

ROAD & BRIDGE, PRECINCT 1



BUDGETED REVENUE

Road & Bridge, Precinct 1

Line Item 221	Description	2018-2019 Estimated Actual	2019-2020 Approved
311-0000	Current Taxes	1,180,725	1,230,000
311-0001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	24,014	25,000
319-1000	Penalties/Interest	17,229	18,000
320-1000	Motor Vehicle Registration	292,634	300,000
335-4000	State/Lateral Road Funds	14,788	15,000
361-0000	Interest	28,300	26,000
365-0000	Sales/Service	3,700	30,000
370-0000	Miscellaneous	43,021	10,000
390-1001	DR 4223 Flood Reimbursement	-	-
390-1005	DR 4269 Flood Reimbursement	-	-
390-1010	COB - ILA	-	-
390-1011	WCID #2 - ILA	51,376	105,000
390-3701	404 Riverside Bridge	-	525,000
		1,655,787	2,284,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	34,409	39,023
1115	Road Workers Salary	441,118	561,360
1190	Overtime Salary	25,322	30,000
2000-2060	Fringe Benefits Summary	196,001	209,768
3100	Office Supplies	-	-
3550	Operating Supplies	24,743	30,000
3551	Sign Shop	1,628	5,000
3599	Road Maintenance	640,730	349,849
3600	2015 Memorial Day Flood	-	-
3613	2016 Memorial Day Flood	-	-
3614	406 Tax Day Flood 4269	-	-
3615	406 Memorial Day Flood 2016 4272	483	-
3620	Harvey Flood	-	-
3701	404 Riverside Bridge	-	-
3702	Green Valley HMGP	75,271	600,000
3703	Tahitian Drainage HMGP	29,000	100,000
4100	Professional Services	901	4,000
4211	Communications	5,400	8,000
4231	Transportation	12,100	16,000
4430	Utilities	4,502	7,000
4540	Maintenance/Repair	104,372	100,000
5750	Machinery/Equipment	2,310	4,000
5900	Capital Asset	291,175	200,000
5901	Precinct Barn	24,631	20,000
		1,914,096	2,284,000

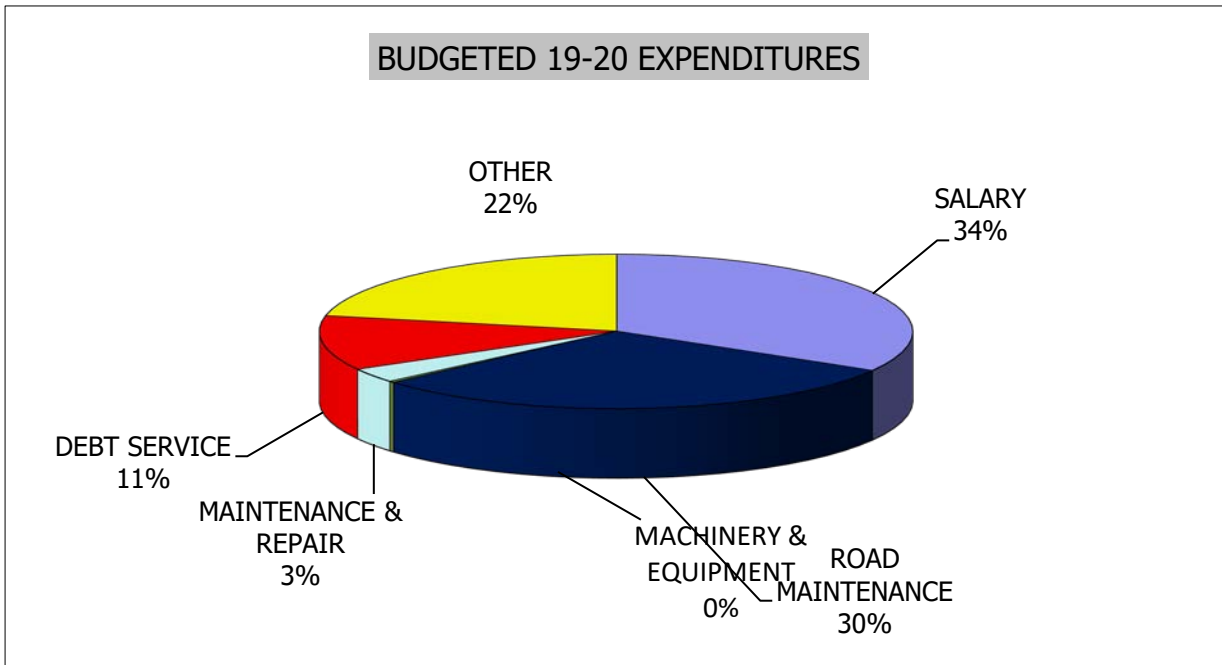
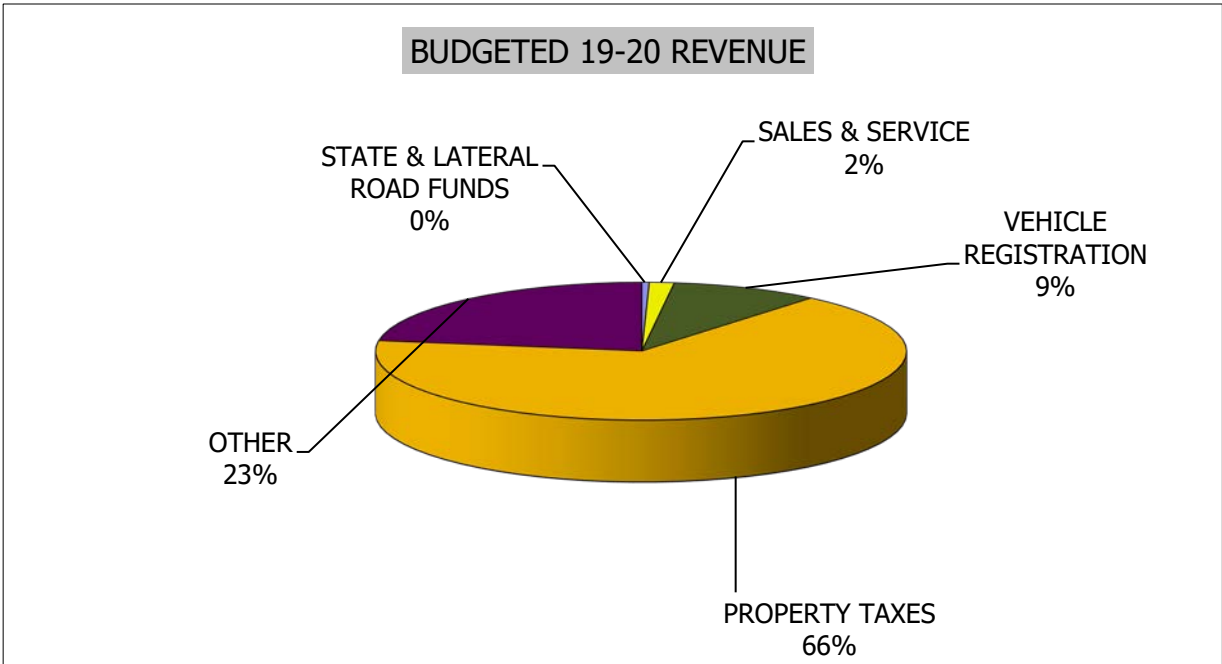
PERSONNEL

Road & Bridge, Precinct 1

Job Title	2019-2020 Approved
Commissioner	38,277
Road Worker	60,360
Road Worker	51,819
Road Worker	45,789
Road Worker	42,372
Road Worker	41,992
Road Worker	41,983
Road Worker	41,595
Road Worker	41,595
Road Worker	40,446
Road Worker	40,442
Engineering Inspector	40,442
Administrative Assistant	40,442
	9,625
	577,179

Longevity	12,170
Merit	11,034
Budget	600,383

ROAD & BRIDGE, PRECINCT 2



BUDGETED REVENUE

Road & Bridge, Precinct 2

Line Item 222	Description	2018-2019 Estimated Actual	2019-2020 Approved
311-0000	Current Taxes	2,074,825	2,160,000
311-0001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	42,409	45,000
319-1000	Penalties/Interest	30,426	32,000
320-1000	Motor Vehicle Registration	298,494	300,000
335-4000	State/Lateral Road Funds	14,788	15,000
361-0000	Interest	33,432	30,000
365-0000	Sale & Service	6,128	10,000
370-0000	Miscellaneous	49,775	35,000
390-1001	DR 4223 Flood Reimbursement	-	-
390-1005	DR 4269 Flood Reimbursement	-	-
390-1006	DR 4272 Reimbursement	-	400,000
390-1900	Proceeds on Sale of Assets	264,897	40,000
390-3701	O'Grady 404 - 2015	-	26,250
390-3702	Hall Rd 404 - 2015	-	112,500
390-3704	Bowie 404 - 2015	-	75,000
390-3705	Gotier Trace 404	-	40,000
		2,815,174	3,320,750

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	35,177	40,835
1115	Road Workers Salary	620,759	780,000
1190	Overtime Salary	27,720	-
2000-2060	Fringe Benefits Summary	251,701	291,837
3551	Sign Shop	1,628	6,000
3599	Road Maintenance	874,171	995,078
3600	2015 Memorial Day Flood	-	-
3613	2016 Memorial Day Flood	-	-
3620	Harvey Flood	188,032	300,000
3701	O'Grady 404 - 2015	541	-
3702	Hall Rd 404 - 2015	4,686	150,000
3704	Bowie 404 - 2015	-	-
3705	Gotier Trace 404	21,000	50,000
4100	Professional Services	3,894	20,000
4211	Communications	13,428	20,000
4231	Transportation	12,100	15,000
4430	Utilities	9,616	12,000
4540	Maintenance/Repair	79,806	100,000
4550	Operational Expenses	142,955	150,000
5751	Machinery/Equipment	7,373	10,000
5900	Capital Asset	362,323	380,000
		2,656,910	3,320,750

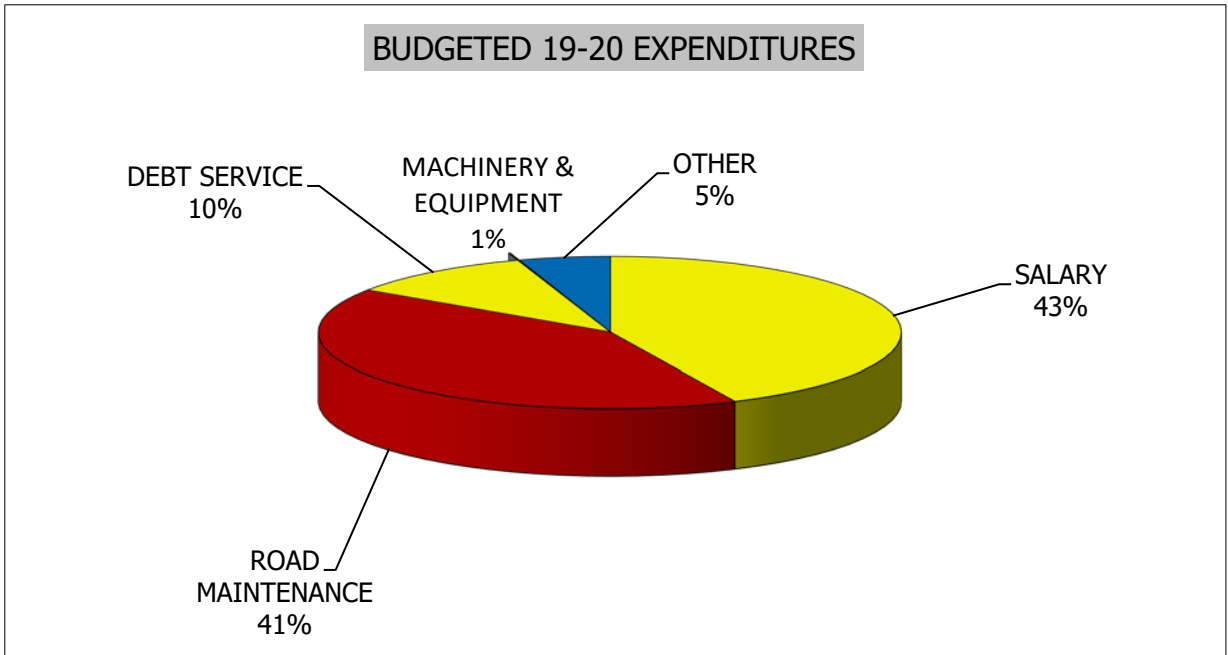
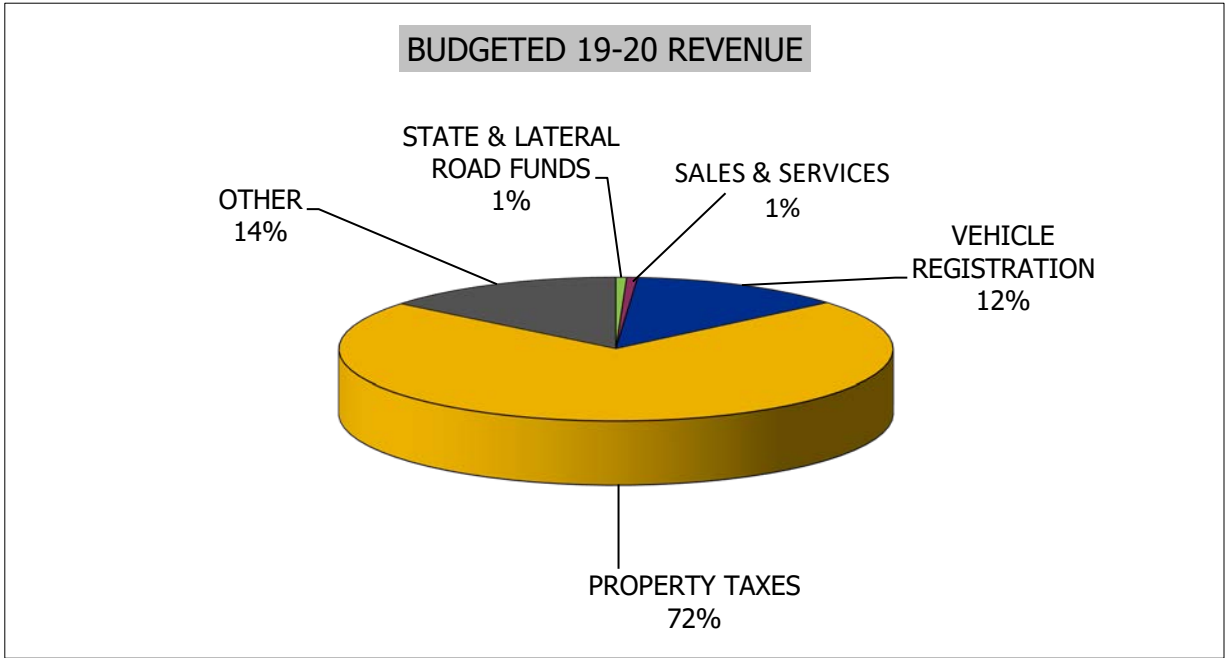
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2019-2020 Approved
Commissioner	38,277
Road Worker	64,600
Road Worker	50,700
Road Worker	51,700
Road Worker	44,500
Road Worker	43,300
Road Worker	47,800
Road Worker	45,400
Road Worker	47,525
Road Worker	43,800
Road Worker	39,000
Road Worker	39,000
Road Worker	47,600
Road Worker	40,500
Special Projects Coordinator	36,700
Temp (Seasonal)	35,280
Engineering Inspector	20,000
Administrative Asst	9,990
	745,672

Longevity	24,402
Merit	14,483
Budget	784,557

ROAD & BRIDGE, PRECINCT 3



BUDGETED REVENUE

Road & Bridge, Precinct 3

Line Item 223-623	Description	2018-2019 Estimated actual	2019-2020 Approved
311-0000	Current Taxes	1,610,571	1,680,000
311-0001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	32,833	35,000
319-1000	Penalties/Interest	23,961	25,000
320-1000	Motor Vehicle Registration	298,499	300,000
335-4000	State/Lateral Road Funds	14,788	15,000
361-0000	Interest	31,152	28,000
365-0000	Sales & Services	11,402	15,000
370-0000	Miscellaneous	71,701	40,000
390-0000	Cash on Hand	-	-
390-0410	TERP Grant	60,000	-
390-1001	DR 4223 Flood Reimbursement	-	-
390-1006	DR 4272 Reimbursement	-	244,660
		2,154,907	2,382,660

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	34,409	39,023
1115	Road Workers Salary	548,454	720,000
2000-2060	Fringe Benefits Summary	227,702	265,658
3100	Office Supplies	1,232	3,500
3550	Consumables	-	-
3551	Sign Shop	1,627	5,000
3599	Road Maintenance Material	1,101,107	985,479
3613	2016 Memorial Day Flood	41,287	-
3620	Harvey Flood	7,200	-
4100	Professional Services	6,166	5,000
4211	Communications	14,967	15,000
4231	Transportation	10,450	10,000
4430	Utilities	5,935	7,000
4540	Maintenance/Repairs	73,167	75,000
4542	Gasoline	8,597	-
5750	Machinery & Equipment	1,487	2,000
5900	Capital Asset	145,951	250,000
		2,229,738	2,382,660

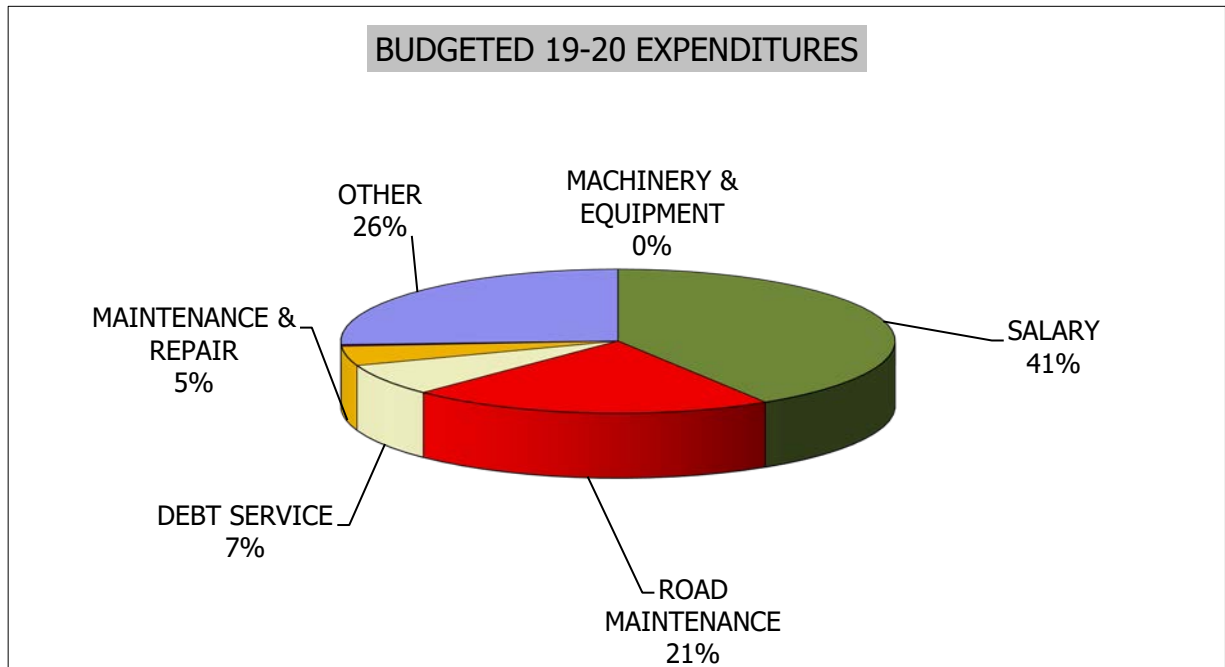
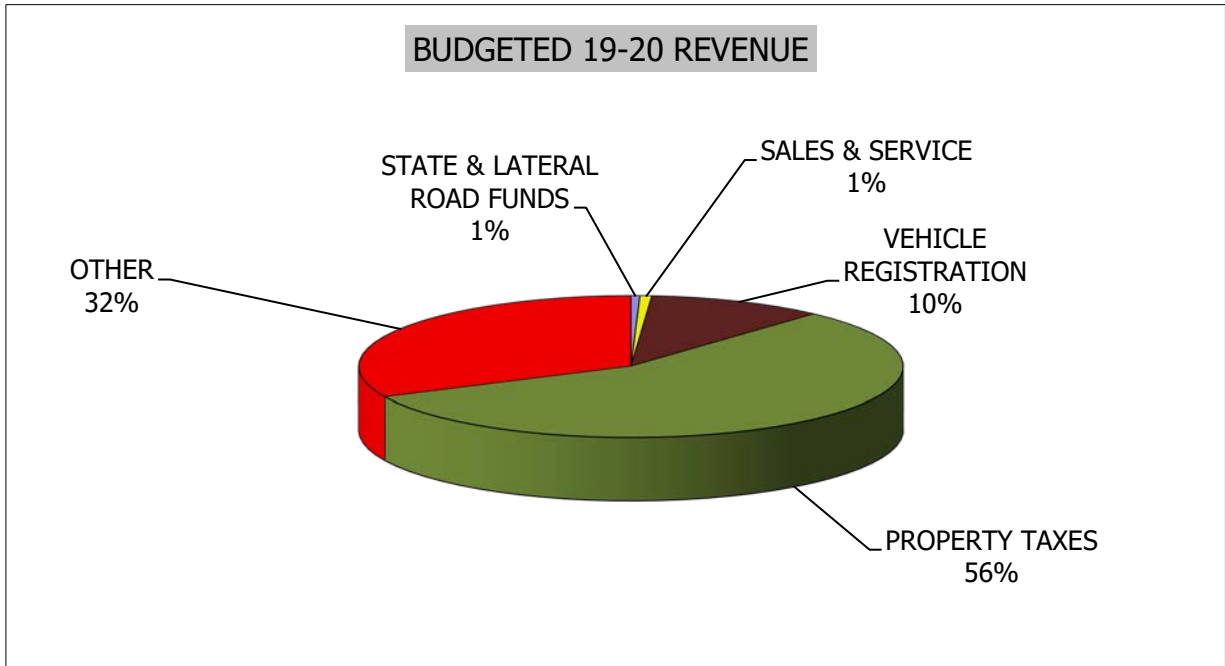
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2019-2020 Approved
Commissioner	38,277
Road Worker	61,789
Road Worker	56,149
Road Worker	49,539
Road Worker	49,539
Road Worker	47,896
Road Worker	48,087
Road Worker	47,896
Road Worker	47,896
Road Worker	41,649
Road Worker	41,649
Road Worker	41,649
Road Worker	41,649
Road Worker	42,020
Engineering Inspector	9,625
Administrative Asst	40,908
	706,217

Longevity	9,120
Merit	13,531
Budget	728,868

ROAD & BRIDGE, PRECINCT 4



BUDGETED REVENUE

Road & Bridge, Precinct 4

Line Item 224	Description	2018-2019 Estimated Actual	2019-2020 Approved
311-0000	Current Taxes	1,512,199	1,575,000
311-0001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	30,740	30,000
319-1000	Penalties/Interest	22,054	25,000
320-1000	Motor Vehicle Registration	290,196	300,000
335-4000	State/Lateral Road Funds	14,788	15,000
361-0000	Interest	49,722	44,000
365-0000	Sales/Service	34,456	20,000
370-0000	Miscellaneous	22,537	30,000
390-0000	Cash on Hand	-	206,500
390-0262	DR 4245 Halloween Flood Reimb	-	300,000
390-1001	DR 4223 Flood Reimb	-	-
390-1005	DR 4269 Flood Reimb	-	-
390-1006	DR 4272 Reimbursement	-	200,000
390-3701	Old McDade Rd 404 - 2015	-	36,502
390-3702	Raccoon Rd 404 - 2015	-	75,000
		1,976,692	2,857,002

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	57,567	39,023
1115	Road Workers Salary	667,979	815,847
2000-2060	Fringe Benefits Summary	278,850	319,205
3100	Office Supplies	-	3,500
3551	Sign Shop	1,627	5,000
3599	Road Maintenance Supplies	850,531	607,427
3600	2015 Memorial Day Flood	-	-
3611	Halloween Flood 2015	-	400,000
3612	2016 Tax Day Flood	-	-
3613	2016 Memorial Day Flood	11,780	-
3620	Harvey Flood	-	-
3701	Old McDade Rd 404 - 2015	-	-
3702	Raccoon Rd 404 - 2015	87,268	-
3704	Littig Road	-	250,000
4100	Professional Services	896	5,000
4211	Communications	7,652	12,000
4231	Transportation	10,250	12,000
4430	Utilities	50,775	50,000
4540	Maintenance/Repair	128,088	125,000
5750	Machinery & Equipment	1,693	10,000
4900	Capital Asset	-	203,000
		2,154,956	2,857,002

PERSONNEL

Road & Bridge, Precinct 4

Job Title	2019-2020 Approved
Commissioner	38,277
Road Worker	57,350
Road Worker	55,459
Road Worker	51,366
Road Worker	48,496
Road Worker	48,496
Road Worker	48,496
Road Worker	48,496
Road Worker	41,093
Road Worker	45,124
Road Worker	39,361
Road Worker	39,361
Road Worker	39,361
Road Worker	39,361
Road Worker	39,361
Road Worker	39,361
Road Worker	39,361
Engineering Inspector	45,180
Admin Asst	9,625
Custodian PT	12,211
	785,835

Longevity	18,944
Merit	15,027
Budget	819,806

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BUDGETED REVENUE

Dedicated Funds

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
220-341	FEES		
4001	County Clerk Records Management	177,851	180,000
4004	County Clerk Preserve/ Restore	175,375	180,000
4013	County Clerk Technology	776	700
4014	County Clerk Preservation	2,540	2,400
7001	District Clerk Records Mgmt	18,726	15,500
7013	District Clerk Technology	15,529	14,000
7014	District Clerk Preservation	18,444	16,000
7801	Courthouse Security \$1 Fee- JP1	1,497	1,500
7802	Courthouse Security \$1 Fee- JP2	4,253	3,500
7803	Courthouse Security \$1 Fee- JP3	1,946	2,000
7804	Courthouse Security \$1 Fee- JP4	2,685	2,300
9408	Drivers Safety Course JP1	2,496	2,100
9409	Drivers Safety Course JP2	1,955	2,000
9410	Drivers Safety Course JP3	5,905	5,000
9411	Drivers Safety Course JP4	5,470	4,000
9701	L.E.O.S.E Constable 1	682	700
9702	L.E.O.S.E Constable 2	682	700
9703	L.E.O.S.E Constable 3	682	700
9704	L.E.O.S.E Constable 4	682	700
9705	L.E.O.S.E DA	739	750
9706	L.E.O.S.E Sheriff's Office	12,644	13,000
9721	JP 1 Technology Fees	5,914	5,000
9722	JP 2 Technology Fees	17,020	13,000
9723	JP 3 Technology Fees	7,862	7,000
9724	JP 4 Technology Fees	10,808	10,000
370-7501	ANIMAL CONTROL DONATIONS	96,449	35,000
370-7502	HHW FACILITY DONATIONS	638	700
		590,250	518,250

BUDGETED APPROPRIATIONS

Dedicated Funds

Line Item 220	Description	2018-2019 Estimated Actual	2019-2020 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	46,242	60,000
403-2000	Fringe Benefits	9,843	15,000
403-4001	County Clerk Records Mgmt	105,726	103,150
403-4003	County Clerk Preserve/Resto	4,491	20,000
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	59,711	130,000
450-4004	District Clerk Preservation	-	16,100
450-4111	District Clerk Technology	-	25,000
	JP		
451-4999	JP 1 Drivers Safety	-	10,000
452-4999	JP 2 Drivers Safety	11,682	10,000
453-4999	JP3 Drivers Safety	300	10,000
454-4999	JP 4 Drivers Safety	4,390	10,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA	-	5,000
	CONSTABLE		
551-4233	L.E.O.S.E. Constable 1	-	1,000
552-4233	L.E.O.S.E. Constable 2	432	1,000
553-4233	L.E.O.S.E. Constable 3	-	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	-	20,000
	ANIMAL CONTROL		
563-1105	AC Surgical Building	5,166	-
563-4546	Animal Control Donations	9,677	40,000
	NON-DEPT		
995-4111	JP Technology	32,596	40,000
		290,256	518,250

BUDGETED REVENUE

Complex Wildfire - PA

Line Item 235	Description	2018-2019 Estimated Actual	2019-2020 Approved
370-1005	FEMA	1,282,042	539,000
		1,282,042	539,000

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BUDGETED REVENUE

Complex Fire Grants

Line Item 240-333	Description	2018-2019 Estimated Actual	2019-2020 Approved
1110	GLO-Grant Coordinator	-	-
1115	Procurement/Records Specialist	-	-
1120	GLO - Langford Admin	-	50,000
4305	GLO/HUD Delta	-	-
4308	GLO/HUD Ingress/Egress South	-	4,267,000
4310	GLO/HUD State Park	-	-
4311	GLO/HUD Smithville Shelter	-	-
4312	GLO/HUD Elgin Shelter	-	-
4313	GLO/HUD Bastrop Shelter	-	220,000
4314	GLO/HUD Ingress/Egress North	-	-
4315	GLO/HUD 4-H Comm Ctr Shelter	-	-
4316	GLO/HUD ESD2 - Firestation	-	-
4907	Lower Elgin Road Bridge 427	-	126,500
361-0000	Interest	4,063	-
		4,063	4,663,500

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2018-2019 Estimated Actual	2019-2020 Approved
1110	GLO Grant Coordinator	-	-
2000	Fringe Benefits	-	-
4100	GLO- Langford Admin	-	50,000
4308	GLO/HUD Ingress/Egress South	67,353	4,200,000
4311	GLO/HUD Smithville Shelter	-	-
4312	GLO/HUD Elgin Shelter	-	-
4313	GLO/HUD Bastrop Shelter	221,704	-
4314	GLO/HUD Ingress/Egress North	167	-
4315	GLO/HUD 4-H Comm Ctr Shelter	-	-
4316	GLO/HUD ESD2 - Firestation	-	-
4907	Lower Elgin Road Bridge 427	126,494	-
		415,718	4,250,000

BUDGETED REVENUES

State Appropriated Fire Funds

Line Item 245	Description	2018-2019 Estimated Actual	2019-2020 Approved
333-4700	State Fire Funds	-	-
333-4800	Mitigation - Wildfires	-	-
365-0000	Sales & Services	35,000	-
		35,000	-

BUDGETED APPROPRIATIONS

State Appropriated Fire Funds

Line Item 245-410	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salaries	-	-
1105	FEMA Mitigation Salaries	114,874	100,000
2000	Fringe Benefits	47,542	45,000
3100	Supplies	-	-
4209	Damages to County Roads PCT 1	4,965	100,000
4210	Damages To County Roads PCT 2	132,090	-
4211	Damages To County Roads PCT 3	-	-
4212	Damages To County Roads COB	-	-
4220	Dangerous Tree Removal	-	-
4240	Fire Hazard Mitigation	-	-
4241	FEMA Hazard Mitigation 0012	47,209	-
4242	FEMA Hazard Mitigation 0031	1,872	-
4250	Reforestation/ ECO-Restoration	46,000	35,000
		394,552	280,000

BUDGETED REVENUE

HOT Tax Fund

Line Item 265	Description	2018-2019 Estimated Actual	2019-2020 Approved
311-0000	Taxes	289,132	350,000
361-0000	Interest Income	6,480	6,000
390-0000	Cash on Hand	-	-
		295,612	356,000

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2018-2019 Estimated Actual	2019-2020 Approved
1110	Salaries	41,408	48,287
1115	Assistant Salaries	29,628	37,366
2000	Fringe Benefits	26,424	29,979
3100	Office Supplies	862	2,000
3101	Marketing Materials	173,932	150,368
4100	Professional Services	34,525	40,000
4211	Communications	2,818	3,000
4231	Transportation	8,536	12,000
4232	Conferences & Seminars	4,026	5,000
4761	B.E.S.T.	2,451	5,000
4910	Memberships	16,899	20,000
5750	Furniture & Equipment	1,683	3,000
		343,192	356,000

BUDGETED REVENUE

CO 2017

Line Item 317	Description	2018-2019 Estimated Actual	2019-2020 Approved
361-2000	Interest Income	64,478	20,000
361-5000	Proceeds	-	-
361-5001	Premium on Bond Issue	-	-
		64,478	20,000

BUDGETED APPROPRIATIONS

CO 2017

Line Item 317	Description	2018-2019 Estimated Actual	2019-2020 Approved
570-5200	CIO Building	4,801,645	-
570-5300	Agrilife Offices	-	-
570-5400	Technology Upgrades	19,980	250,000
570-6600	Issuance	-	-
		4,821,625	250,000

BUDGETED REVENUE

CO 2018

Line Item 318	Description	2018-2019 Estimated Actual	2019-2020 Approved
361-2000	Interest Income	132,931	120,000
361-5000	Proceeds	-	-
361-5001	Premium on Bond Issue	-	-
		132,931	120,000

BUDGETED APPROPRIATIONS

CO 2018

Line Item 318	Description	2018-2019 Estimated Actual	2019-2020 Approved
570-5200	CIO Building	3,165	3,870,000
570-5400	Technology Upgrades	9,971	1,127,282
570-6100	PCT 1 Road Construction	71,124	-
570-6200	PCT 2 Road Construction	458,808	290,000
570-6300	PCT 3 Road Construction	389,671	265,000
570-6400	PCT 4 Road Construction	249,585	500,000
570-6600	Issuance	-	
		1,182,324	6,052,282

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2018-2019 Estimated Actual	2019-2020 Approved
311-1000	Current Taxes	5,305,710	4,894,489
311-1001	381 Agreement Prop. Tax	-	-
311-3000	Delinquent Taxes	94,041	90,000
319-1001	Penalty & Interest	72,765	65,000
361-1000	Interest on Accounts	97,490	50,000
361-3000	Interest on Investments	44	-
		5,570,050	5,099,489

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2018-2019 Estimated Actual	2019-2020 Approved
4999	Miscellaneous	2,892	5,000
8021	2009 Refunding Bond Principal	465,000	-
8022	2009 Refunding Bond Interest	18,600	-
8023	2010 CO Principal	495,000	510,000
8024	2010 CO Interest	288,388	273,538
8025	2012 Refunding Bond Principal	595,000	615,000
8026	2012 Refunding Bond Interest	89,650	74,775
8027	2013 Refunding Principal	955,000	985,000
8028	2013 Refunding Interest	180,525	156,650
8029	2014 CO Principal	350,000	435,000
8030	2014 CO Interest	286,188	275,688
8031	2015 Refunding Bond Principal	305,000	325,000
8032	2015 Refunding Bond Interest	99,675	92,050
8033	2017 CO Principal	395,000	410,000
8034	2017 CO Interest	278,700	266,850
8035	2018 CO Principal	-	325,000
8036	2018 CO Interest	379,099	349,938
		5,183,717	5,099,489

BUDGETED REVENUE

Mediation Services Fund

Line Item 335	Description	2018-2019 Estimated Actual	2019-2020 Approved
343-4000	County Clerk Fees	2,250	2,200
343-7000	District Clerk Fees	11,289	10,000
343-8001	JP 1 Fees	1,070	1,000
343-8002	JP 2 Fees	970	800
343-8003	JP 3 Fees	949	900
343-8004	JP 4 Fees	965	900
361-0000	Interest	1,408	1,400
361-4999	Miscellaneous	-	-
		18,901	17,200

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2018-2019 Estimated Actual	2019-2020 Approved
1100	Salary	5,489	6,200
1105	Mediators	3,550	7,150
2000	Fringe	420	700
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	150
4999	Miscellaneous	-	500
		9,459	17,200

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2018-2019 Estimated Actual	2019-2020 Approved
361-1000	Interest	2,504	2,000
390-1000	Hot Check Fees	2,720	3,000
		5,224	5,000

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
350-475			
2000	Fringe Benefits	703	700
4000	Salaries Paid from Hot Check Fees	3,696	3,500
4100	Professional Services	-	800
4233	Witness Travel, Meals & Lodging	696	-
		5,095	5,000

BUDGETED REVENUE

District Attorney Special Account

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
351			
390-1000	DA Special Account Fees	15,000	22,500
		15,000	22,500

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
351-475			
2000	Fringe Benefits	1,703	2,200
4000	Salaries Paid from DA Special Account	19,782	20,300
		21,485	22,500

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2018-2019 Estimated Actual	2019-2020 Approved
334-0102	CJAD - Sex Offenders	87,806	111,890
334-0103	CJAD - Basic	329,261	412,109
334-0104	CJAD - Education	-	-
334-0105	CJAD - TAIP	26,122	34,830
334-0111	CJAD - CSR	-	-
334-0114	TDCJ - CJAD Funding	53,265	71,576
334-0203	CJAD - SAFPF	4,123	4,000
334-0204	CJAD - Special Needs Funding	43,258	57,677
334-0205	CJAD - CCSS	34,032	45,325
334-0303	Supervision Fees - Basic	868,596	852,000
334-0503	Carryover Previous Yr (COH) Basic	-	163,910
334-0603	Payments by Prog Part - Basic	46,816	40,000
334-0605	Payments by Prog Part - TAIP	1,308	2,448
361-0000	Interest	8,737	8,000
370-0000	Miscellaneous-Basic	4,399	1,500
370-1000	Bond Supervision	770	4,362
		1,508,493	1,809,627

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2018-2019 Estimated Actual	2019-2020 Approved
0102	Salaries - Sx Offend	80,195	84,596
0103	Salaries - BASIC	896,796	949,323
0111	Salaries - CSR	-	-
0114	Salaries - High Risk Caseload	51,594	53,966
0115	Salaries - CJAD Funding	40,286	43,073
0116	Salaries - CCSS-CCP	32,812	36,000
2000	Fringe Benefits	215,088	236,460
3101	Office Supplies - SX Off	738	1,240
3102	Office Supplies - BASIC	19,848	25,000
3103	Office Supplies - CSR	-	-
3104	U/A Supplies - BASIC	4,016	4,500
3105	Computer Supplies - BASIC	319	750
3108	Office Supplies - High Risk	257	472
3109	Office Supplies - CJAD	1,499	1,914
3110	Computer Supplies - Sx Offend	-	400
3111	Computer Supplies - HRC	-	150
3112	Office Supplies - CCSS-CCP	78	250
3318	Carpentry Tools	-	-
4101	DWI/DOEP Inst - BASIC	21,510	26,500
4103	Worksite SPRVSR - CSR	-	-
4104	U/A Confirmation - BASIC	984	2,500
4105	Volunteers Ins (CSR) - BASIC	788	900
4106	Individual Counseling - TAIP	5,082	5,754
4107	Assessmens/Exams - Basic	465	-
4108	Polygraph Fees - Basic	-	-
4109	Group Counseling - TAIP	11,560	31,263
4110	IT Support - BASIC	-	500
4111	Independent Fiscal Audit	5,900	6,000
4112	Legal Services Retainer - BASIC	1,773	15,000
4113	Polygraph Evaluations - SX	-	1,000
4116	Bonds/Liability Ins - BASIC	-	332
4201	Mileage - Sx Offend	396	500
4202	Mileage - BASIC	39	2,000
4204	Mileage - High Risk Caseload	-	399
4205	Mileage - CJAD	337	580
4206	Milage - CCSS-CCP	-	200
4229	Per Diem - Sx Offend	1,134	2,500

Adult Probation- continued

Line Item 352-565	Description	2018-2019 Estimated Actual	2019-2020 Approved
4230	Per Diem - BASIC	6,479	9,000
4231	Per Diem - High Risk Caseload	522	2,500
4232	Per Diem - CJAD	1,752	2,250
4233	Per Diem - CCSS-CCP	338	750
4407	Assessments/Exams - TAIP	935	-
4415	Vehicle Insurance - BASIC	2,009	1,727
4416	Vehicle Insurance - CSR	-	-
4425	Long Distance Service - BASIC	257	500
4430	Cellular Phone Service - BASIC	1,969	2,180
4435	Internet Access - BASIC	10,392	11,000
4460	Employee Assist Prog - BASIC	-	1,425
4500	CSC Software 9Accutermo - BASIC	47,760	47,760
4510	Equipment Maint/Repair- Basic	865	1,200
4511	Equipment Maint/Repair- CSR	-	-
4540	Vehicle Maintenance - BASIC	130	3,000
4541	Vehicle Maintenance - CSR	-	-
4542	Vehicle Fuel - BASIC	1,486	1,500
4543	Vehicle Fuel - CSR	-	-
4544	Law Mower Fuel - CSR	-	-
4545	Vehicle Fuel - High Risk	727	1,000
4546	Vehicle Fuel - Sx Offend	132	600
4547	Vehicle Fuel - CJAD	239	750
4548	Vehicle Insurance - HRC	299	299
4549	Vehicle Maintenance - HRC	141	1,000
4550	Vehicle Fuel - CCSS - CCP	-	200
4909	Registration Fees - Sx Offend	275	800
4910	Registration Fees - BASIC	1,620	1,800
4911	Licenses/Memberships - BASIC	410	480
4912	Bond Supervision	573	4,362
4913	Registration Fees - High Risk Caseload	139	600
4914	Registration Fees - CJAD	655	1,000
4915	Registration Fees - CCSS - CCP	114	300
4999	Miscellaneous	-	153,540
5901	New Equipment - BASIC	26,265	7,670
5902	Leased Equipment - BASIC	5,994	6,600
5903	Equipment - High Risk Caseload	3,898	555
5904	Equipment - Sx Offend	6,068	2,738

Adult Probation- continued

Line Item 352-565	Description	2018-2019 Estimated Actual	2019-2020 Approved
5905	Equipment - CJAD	1,046	468
5907	New Equipment - CCSS - CCP	1,391	550
5910	Fiscal Service Fee - BASIC	3,261	3,091
5911	Fiscal Service Fee - Sx Offend	878	839
5913	Fiscal Service Fee - TAIP	261	261
5914	Fiscal Service Fee - CSR	-	-
5915	Fiscal Service Fee - High Risk Caseload	533	537
5916	Fiscal Service Fee - CJAD	433	433
5917	Fiscal Service Fee - CCSS	340	340
		1,524,080	1,809,627

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item 353-390	Description	2018-2019 Estimated Actual	2019-2020 Approved
1000	From Probation/Juvenile	-	1,100,000
		-	1,100,000

BUDGETED REVENUE

Juvenile Probation

Line Item 353-574	Description	2018-2019 Estimated Actual	2019-2020 Approved
2000	Fringe Benefit Summary Account	304,602	275,000
4000	Salaries	885,317	825,000
		1,189,919	1,100,000

BUDGETED REVENUE

Adult Probation Restitution

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
354			
361-0000	Interest	2,838	1,500
390-1000	From Probation/ Restitution	1,267,407	1,198,500
		1,270,245	1,200,000

BUDGETED APPROPRIATIONS

Adult Probation Restitution

Line Item 354-565	Description	2018-2019 Estimated Actual	2019-2020 Approved
4120	Restitution	422,037	500,000
4150	Fees	838,436	700,000
		1,260,473	1,200,000

BUDGETED REVENUE

Houston Toad

Line Item		2018-2019	2019-2020
475	Description	Estimated	Approved
		Actual	
361-0000	Interest Earnings	6,665	5,000
364-0000	Contributions	-	22,000
370-1000	Mitigation Fees	38,499	40,000
375-0003	PFW Program	-	-
		45,164	67,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475-656	Description	2018-2019 Estimated Actual	2019-2020 Approved
4100	Professional Service	8,312	27,000
4101	Mitigation Grants	-	40,000
		8,312	67,000

BUDGETED REVENUE

Environmental Restoration

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
476			
361-0000	Interest Income	128	100
		128	100

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
476-410			
4000	Donation Expenses	-	100
		-	100

BUDGETED REVENUE

Boot Camp

Line Item 480	Description	2018-2019 Estimated Actual	2019-2020 Approved
341-4801	Bastrop ISD	85,628	94,222
341-4802	Elgin ISD	20,989	23,095
341-4803	Smithville ISD	21,325	23,465
341-4804	McDade ISD	-	2,007
341-4805	Bastrop County	98,153	107,531
341-4806	City of Bastrop	4,620	4,620
341-4807	City of Elgin	4,620	4,620
341-4808	City of Smithville	4,620	4,620
361-0000	Interest Earnings	6,611	-
		246,566	264,180

BUDGETED APPROPRIATIONS

Boot Camp

Line Item 480	Description	2018-2019 Estimated Actual	2019-2020 Approved
480-1100	Salary	71,338	92,189
480-1115	Other Salaries	85,001	144,591
480-3100	Office Supplies	523	500
480-3101	Instructional Supplies	445	1,000
480-3333	Medical/Physicals	-	200
480-3334	Chemical Dependency Counsel	210	500
480-3335	Meals for Bootcamp	-	10,000
480-3550	Operating Supplies	5,827	8,000
480-4100	Professional Services	7,245	-
480-4211	Communications	-	1,000
480-4231	Transportation	11	-
480-4235	Training	40	200
480-4430	Utilities	3,728	5,000
480-4510	Maintenance & Repairs	-	1,000
		174,368	264,180

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2018-2019 Estimated Actual	2019-2020 Approved
341-4000	County Clerk	8,750	8,000
341-7000	District Clerk	46,011	40,000
361-1000	Interest on Account	1,625	1,000
		56,386	49,000

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
500-426			
1100	Salary	8,570	9,153
2000	Fringe	2,769	3,000
5758	Operating Expenses / Books	16,168	36,847
		27,507	49,000

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2018-2019 Estimated Actual	2019-2020 Approved
361-1000	Interest	3,720	4,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	52	55
403-0500	County Clerk - Juvenile Crime/Delinquency	3	5
403-0600	County Clerk - Time Payments	356	3,500
403-0700	County Clerk - Consolidated Court Costs	16,204	16,000
403-0900	FTA State OMNI	1,028	1,250
403-3000	Judicial Education	13	15
403-5000	DPS Arrest Fees	925	900
403-5001	Bastrop PD Arrest Fees	5	5
403-5003	Smithville PD Arrest Fees	5	5
403-5008	County Clerk - Indigent Fees	2,540	2,300
403-5011	Marriage License Fees	12,238	12,000
403-5012	Birth Certificate Fees	1,769	1,400
403-5013	County Clerk - Jury Reimbursement Fee	777	750
403-5014	State Traffic Fines	237	200
403-5017	JS Judicial Support Fee	1,011	1,000
403-5018	3rd Court of Appeals Fee	1,270	1,200
403-5019	Support of the Judiciary	10,500	10,000
403-5021	Indigent Defense Services	387	400
403-5022	DCCF - Drug Court Fee	4,429	4,300
403-5024	Judicial Fund-Filing Fees	10,000	10,000
403-5025	Judicial Fund-Stat CO Crt	3,067	3,000
403-5026	Tx Home Visiting Program	30	35
403-5027	E- Filing Fee	7,950	7,500
403-5030	Criminal Conviction Fee	932	900
403-5031	Personnel Training Fee	1,315	1,200
403-7000	Crime Victim Compensation	240	250
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	8	20
450-0500	District Clerk - JC & D	1	2
450-0600	District Clerk - Time Payments	1,739	2,000
450-0700	District Clerk - Consolidated Court Costs	13,091	12,000
450-0800	Nondisclosure Fee	19	25

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2018-2019 Estimated Actual	2019-2020 Approved
450-0900	FTA State OMNI	140	150
450-3000	Judicial Education	3	2
450-4000	Victims of Crime	106	100
450-4018	3rd Court of Appeals Fee	6,571	6,000
450-5000	Juvenile Probation Diversion	725	700
450-5008	District Clerk - Indigent Fees	16,394	15,000
450-5013	District Clerk Jury Reimbursement Fee	414	400
450-5015	DNA Testing	710	700
450-5016	EMS Trauma Fee	7,165	6,600
450-5017	JS Judicial Support Fee	560	525
450-5019	Support of the Judiciary	63,729	58,000
450-5021	Indigent Defense Services	207	200
450-5022	DCCF - Drug Court Fee	3,097	3,000
450-5023	DNA (SB727) \$34/\$50	3,593	3,400
450-5027	E- Filing Fee	55,356	50,000
450-5029	Family Violence Fee	827	850
450-5030	Criminal Conviction Fee	502	500
450-5031	Personnel Training Fee	8,293	7,400
450-8000	Other Than Divorce/Family	55,684	50,000
450-8001	Divorce/Family Law Cases	19,302	18,000
	Justice Of The Peace Precinct #1		
451-0100	LEMI	1	5
451-0200	LEOSE	4	5
451-0400	JP 1 - Fugitive Apprehension	-	5
451-0500	JP 1 - Juvenile Crime	-	5
451-0600	JP 1 - Time Payments	1,451	2,500
451-0700	JP 1 - Consolidated Court	59,175	52,000
451-0900	FTA State Omni	3,757	3,500
451-1000	Criminal Justice Planning Salaries	10	5
451-2000	Law Enforcement Education	2	5
451-3000	Judicial Education	1	5
451-3005	CMIT	-	5
451-4000	Victims of Crime	104	30

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2018-2019 Estimated Actual	2019-2020 Approved
451-5000	DPS Arrest Fees	2,420	2,100
451-5004	Parks and Wildlife Arrest Fees	66	65
451-5005	JP 1 - TX Parks & Wildlife	2,382	2,300
451-5006	JP 1 - TABC State Fees	-	5
451-5008	JP 1 - Indigent Fees	1,708	1,500
451-5009	Subtitle C Fees	24,307	21,000
451-5010	Subtitle C Traffic Fees HB2	250	-
451-5013	JP 1 - Jury Reimbursement Fee	5,901	5,100
451-5015	SJFS Judicial Support Fee	7,967	7,000
451-5016	IDF (Indigent Defense Fund \$2)	2,947	2,600
451-5023	Civil Justice Data Repository	81	70
451-5027	E- Filing Fee	2,832	2,500
451-5028	Truancy Prevention & Divers	2,791	2,500
451-5030	Personnel Training Fee JP	1,509	1,300
451-7000	Compensated Rehab	5	-
451-8000	State Gen Rev	5	5
Justice Of The Peace Precinct #2			
452-0100	LEMI	-	5
452-0200	LEOSE	-	5
452-0300	Weights & Measure	-	5
452-0400	JP 2 - Fugitive Apprehension	-	5
452-0500	JP 2 - Juvenile Crime	-	5
452-0600	JP 2 - Time Payments	8,727	8,500
452-0700	JP 2 - Consolidated Court	155,207	150,000
452-0900	FTA State Omni	11,812	10,000
452-1000	Criminal Justice Planning	-	5
452-2000	Law Enforcement Education	-	5
452-3000	Judicial Education	-	5
452-3005	CMIT	-	5
452-4000	Victims of Crime	-	25
452-5000	DPS Arrest Fees	12,249	10,000
452-5004	Parks & Wildlife Arrest Fees	320	300
452-5005	JP 2 - TX Parks & Wildlife	8,240	8,000
452-5006	TABC State Fees	-	5
452-5008	JP 2 - Indigent Fees	1,411	1,200
452-5009	Subtitle C Fees	90,658	85,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2018-2019 Estimated Actual	2019-2020 Approved
452-5013	JP 2 - Jury Reimbursement Fee	3,550	15,000
452-5015	SJFS Judicial Support Fee	17,016	20,000
452-5016	IDF (Indigent Defense Fund \$2)	22,953	7,200
452-5017	Child Safety Seat	8,490	-
452-5023	Civil Justice Data Repository	321	300
452-5027	E-Filing Fee	2,351	2,000
452-5028	Truancy Prevention & Divers	8,324	8,000
452-5030	Personnel Training Fee JP 2	1,175	1,000
452-7000	CR - Compensated Rehabilitation	-	5
452-8000	GR - State General Revenue	-	5
Justice Of The Peace Precinct #3			
453-0100	LEMI	-	5
453-0200	LEOSE	-	5
453-0300	Weights & Measures	-	5
453-0400	JP 3 - Fugitive Apprehension	34	25
453-0500	JP 3 - Juvenile Crime	3	5
453-0600	JP 3 - Time Payments	4,144	4,000
453-0700	JP 3 - Consolidated Court	76,458	75,000
453-0900	FTA State Omni	10,501	10,000
453-1000	Criminal Justice Planning	-	5
453-2000	Law Enforcement Education	-	5
453-3000	Judicial Education	13	15
453-3005	CMIT	3	5
453-4000	Victims of Crime	101	150
453-5000	DPS Arrest Fees	5,095	5,000
453-5004	Parks & Wildlife Arrest Fees	41	50
453-5005	JP 3 - TX Parks & Wildlife	1,209	1,500
453-5008	JP 3 - Indigent Fees	1,260	1,200
453-5009	Subtitle C Fees	23,387	25,000
453-5010	Subtitle C Traffic Fees HB2	350	-
453-5013	JP 3 - Jury Reimbursement Fee	7,783	8,000
453-5015	SJFS Judicial Support Fee	10,478	10,000
453-5016	IDF (Indigent Defense Fund \$2)	3,862	4,000
453-5023	Civil Justice Data Repository	76	75
453-5027	E-Filing Fee	2,100	2,000
453-5028	Truancy Prevention & Divers	3,605	4,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2018-2019 Estimated Actual	2019-2020 Approved
453-5030	Personnel Training Fee JP	1,050	1,000
453-7000	Comp. Rehab	-	5
453-8000	GR - State General Revenue	-	5
Justice Of The Peace Precinct #4			
454-0100	LEMI	-	5
454-0200	LEOSE	-	5
454-0400	JP 4 - Fugitive Apprehension	6,359	6,500
454-0500	JP 4 - Juvenile Crime	6	6
454-0600	JP 4 - Time Payments	7,069	7,000
454-0700	JP 4 - Consolidated Court	94,005	90,000
454-0900	FTA State Omni	8,050	7,500
454-1000	Criminal Justice Planning	-	20
454-2000	Law Enforcement Education	-	5
454-3000	Judicial Education	23	25
454-3005	CMIT	5	5
454-4000	Victims of Crime	832	(900)
454-5000	DPS Arrest Fees	7,386	(6,500)
454-5004	JP 4 - Park & Wildlife Arrest Fee	5	-
454-5005	JP 4 - TX Parks & Wildlife	157	-
454-5008	JP 4 - Indigent Fees	1,513	1,300
454-5009	Subtitle C Fees	46,341	41,000
454-5010	Subtitle C Traffic Fees HB2	776	-
454-5013	JP 4 - Jury Reimbursement Fee	10,742	10,000
454-5015	SJFS Judicial Support Fee	14,487	13,000
454-5016	IDF (Indigent Defense Fund \$2)	5,357	5,000
454-5023	Civil Justice Data Repository	153	150
454-5027	E-Filing Fee	2,521	2,000
454-5028	Truancy Prevention & Divers	4,980	4,500
454-5030	Personnel Training Fee JP	1,260	1,000
454-7000	Comp. Rehab	-	5
454-8000	GR - State General Revenue	-	5
Non-Departmental			
995-5010	Sexual Assault/Substance Abuse	1,303	1,200
995-5020	Bail Bond Fee	22,995	22,000
		1,199,597	1,106,335

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item 550	Description	2018-2019 Estimated Actual	2019-2020 Approved
690-4900	Payments to Comptroller	817,385	1,013,355
690-5500	3rd Court of Appeals Fees	6,844	6,000
690-6000	Service Charges	62,770	65,000
690-6001	Interest Earned	2,406	2,500
690-6002	Due to City of Bastrop	103	110
690-6003	Due to City of Elgin	108	120
690-6004	Due to City of Smithville	46	50
690-6005	DPS Arrest Fees	16,886	17,000
690-6006	Texas Parks & Wildlife	2,517	2,200
		909,065	1,106,335

BUDGETED REVENUE

County Jail

Line Item 600	Description	2018-2019 Estimated Actual	2019-2020 Approved
361-0000	Sales	-	350,000
361-1000	Interest	-	5,000
		-	355,000

BUDGETED APPROPRIATIONS

County Jail

Line Item 600-562	Description	2018-2019 Estimated Actual	2019-2020 Approved
3105	Commissary Supplies	-	275,000
3210	Education Services	-	2,000
3212	Law Library	-	15,000
4100	Professional Services	-	10,000
4109	Sales Tax Exp	-	10,000
5750	Machinery & Equipment	-	23,000
5900	Capital Asset	-	20,000
		-	355,000

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2018-2019 Estimated Actual	2019-2020 Approved
361-1000	Interest Income	4,061	3,000
370-1000	Forfeited Property	1,245	2,000
		5,306	5,000

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2018-2019 Estimated Actual	2019-2020 Approved
4999	Miscellaneous	-	2,000
5750	Equipment	96	3,000
		96	5,000

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2018-2019 Estimated Actual	2019-2020 Approved
361-0000	Fees	261,518	275,000
361-1000	Interest	1,926	2,000
		263,444	277,000

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2018-2019 Estimated Actual	2019-2020 Approved
609-560			
3319	Building Maintenance	82,953	84,000
4212	Communication Cards	36,106	40,000
4500	Software Maintenance	34,288	-
609-562			
2000	Fringe Benefits	-	3,000
3332	Medical Contract for Inmates	144,231	150,000
		297,578	277,000

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2018-2019 Estimated Actual	2019-2020 Approved
341-1000	Rental Fees	41,686	42,000
341-1015	Administrative Fees	15,226	15,000
361-0000	Interest	2,760	2,000
		59,672	59,000

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2018-2019 Estimated Actual	2019-2020 Approved
3550	Operating Expenses	34,057	59,000
		34,057	59,000