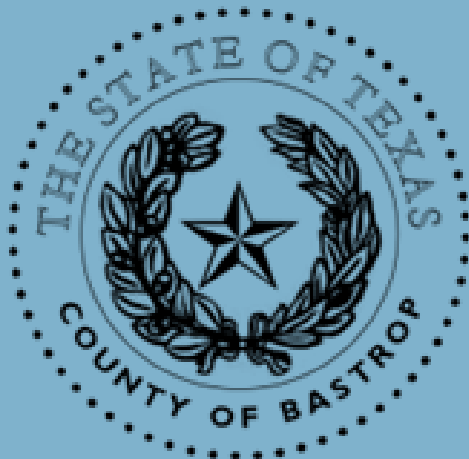


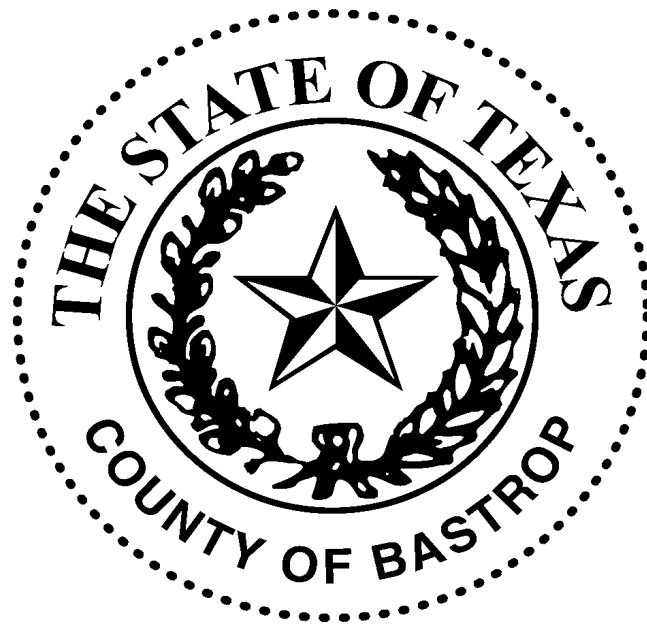


BASTROP COUNTY
OFFICIAL BUDGET BOOK
FISCAL YEAR 2022-2023



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2022 – SEPTEMBER 30, 2023



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, 2022 THROUGH SEPTEMBER 30, 2023

STATE OF TEXAS COUNTY OF BASTROP

We, Paul Pape, County Judge
Krista Bartsch, 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 2022/2023 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 22nd day of September, A.D., 2022, as the same appears on file in the office of the County Clerk of Bastrop County.



Paul Pape, County Judge



Krista Bartsch, 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:

- 92,979 in 2021
- 97,216 in 2022
- (estimated)

Income:

- Median Income
2021 - \$58,487

Sales Tax:

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

School District Enrollments:

- BISD - 11,405
- EISD - 4,628
- SISD - 1,753

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, 2022

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	Krystal Stabeno
Justice of the Peace, Precinct 4	Larry Dunne
County Sheriff	Maurice Cook
District Clerk	Sarah Loucks
County Clerk	Krista Bartsch
County Treasurer	Brittney Ross
County Tax Assessor/Collector	Ellen Owens
Constable, Precinct 1	Wayne Wood
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Tim Sparkman
Constable, Precinct 4	Joey Dzienowski

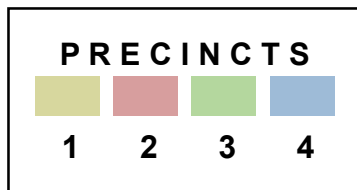
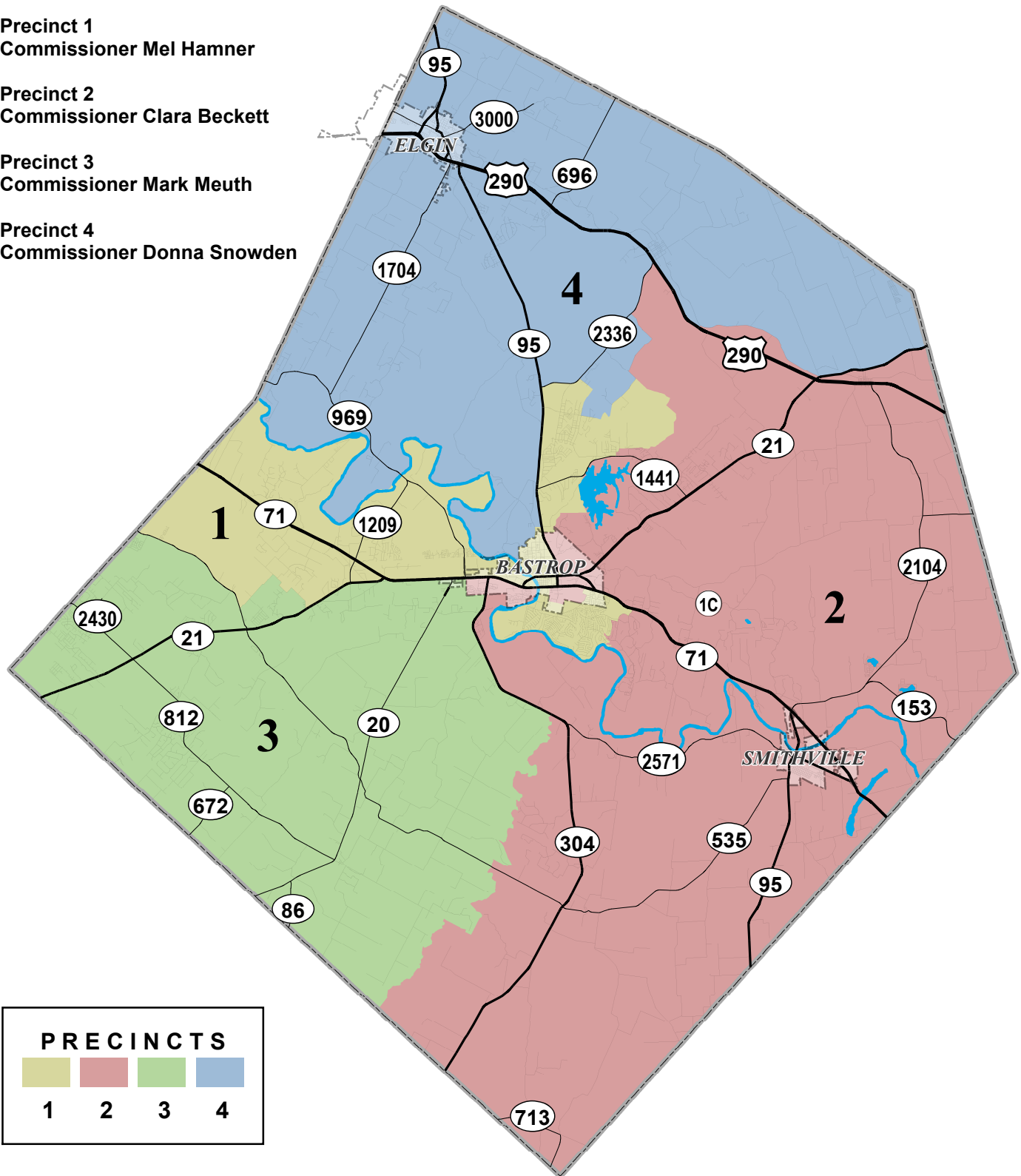
BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1
Commissioner Mel Hamner

Precinct 2
Commissioner Clara Beckett

Precinct 3
Commissioner Mark Meuth


Precinct 4
Commissioner Donna Snowden



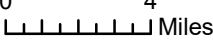

BASTROP COUNTY TEXAS

Map Produced: 3/15/2022







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Miles



Legend

-  US Highway
-  State Highway
-  State FM Road
-  City Limit
-  County Line
-  Water Feature

Bastrop County provides this map "as is" and assumes no liability for its completeness or accuracy. Information shown on this map is derived from public records that are constantly undergoing change. 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

2015 through Fiscal Year 2022/2023

	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
Total Tax Rate	0.6190	0.5990	0.5897	0.5799	0.5699	0.5599	0.5220	0.4046
General Levy	0.4178	0.4190	0.4057	0.3874	0.3897	0.3841	0.3657	0.2832
Road & Bridge	0.1125	0.1092	0.1081	0.1050	0.1030	0.1016	0.0968	0.0752
Total Operating	0.5303	0.5282	0.5138	0.4924	0.4927	0.4857	0.4625	0.3584
Tax Rate	0.5303	0.5282	0.5138	0.4924	0.4927	0.4857	0.4625	0.3584
Debt Svc Levy	0.0887	0.0708	0.0759	0.0875	0.0772	0.0742	0.0595	0.0462
Total Tax Rate	0.6190	0.5990	0.5897	0.5799	0.5699	0.5599	0.5220	0.4046
Assessed Valuation	5,208,108,437	5,564,428,179	6,053,019,904	6,489,903,004	7,172,078,574	7,803,555,655	9,062,471,526	12,454,783,677
Ad Valorem Tax Levy	31,912,657	32,823,368	34,683,999	35,875,755	39,125,940	41,469,815	45,064,739	49,137,083
% of Levy Collected	94%	96%	97%	98%	95%	97%	97%	

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**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2021-2022 Estimated Actual	2022-2023 Approved
311-1000	Current Taxes	30,517,882	33,000,000
311-3000	Delinquent Taxes	622,328	650,000
319-3000	P & I on Delinquent taxes	466,677	450,000
333-1006	Drug Enforcement Reimbursement	12,776	30,000
333-1007	Family Crisis Center Grant	91,748	156,000
333-1008	Judicial Fund Reimbursement Program	42,000	84,000
333-1010	DA Assistant Longevity Program	8,460	18,000
333-1011	MHMR Transport Officer	130,486	170,000
333-1012	SCAAP Program	-	70,000
333-1013	Co Judge Supplement Program	20,150	25,200
333-1021	Indigent Defense Task Force	27,066	55,000
333-1025	SAVNS- Vine Grant	4,648	18,600
333-4101	Helping Heros Program Grant	5,730	5,730
333-4102	Body Worn Camera	-	71,708
333-4110	St. David's - Network Weaver	79,500	-
333-4111	St. David's- Sponsorship	1,550	-
333-4113	St. David's - Foundation	170,000	170,000
333-4115	DFPS/Home visiting Grant	30,400	92,132
333-4136	Emergency Mgmt Performance	8,058	-
333-4146	EDA-Shelter & Community Center	-	2,000,000
333-4152	Stony Point Grant	112,967	-
333-4159	Flood Plain Study	41,636	1,104,197
333-4163	Feral Hog Grant	-	15,000
333-4168	HOGG Foundation Grant	195,846	206,846
333-4169	DFPS/HOME Visiting Program	376,580	800,000
333-4175	Nuisance Peace Officer	37,430	50,382
333-4177	2020 Bulletproof Vest Grant	2,150	-
333-4179	2021 Bulletproof Vest Grant	-	6,450
335-3000	\$1.50 per Registration	913,791	900,000
335-5000	Boat and Motor Tax	1,257	1,000
335-7000	Alcohol Beverage Tax	161,938	190,000
335-8000	Bingo Gross Receipts	3,455	4,000
335-9004	Auto Title Fees	329,615	370,000
335-9005	Parcel Collection Fees	488,193	500,000
335-9006	1/2 Cent Sales Tax	4,879,320	7,000,000
335-9007	Motor Vehicle Sales Tax Commission	1,007,480	1,025,000
341-1001	Fees of Office, County Judge	2,273	2,000
341-2000	Fees of Office, County Sheriff	111,079	127,000
341-3000	Estray Fees	14,401	16,000
341-3500	Elections Fees	296	200
341-4000	Fees of Office, County Clerk	687,354	770,000
341-4002	County Clerk Subdivision Fees	413,883	500,000
341-4003	General Records Management	14	100
341-4005	Video Fees	15	50
341-4006	Traffic Court Costs	1	10

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2021-2022 Estimated Actual	2022-2023 Approved
341-4008	Jury Fee Reimbursement	2,941	3,000
341-4009	County Clerk Judiciary Fund Fee	12	10
341-4010	Co. Clerk Cash Bond & Trust Acct.	1,380	500
341-4011	Sup Ct-Initiated Guardianship	1,500	2,000
341-4012	Co Clerk Crimestoppers Fee	705	500
341-4015	Bond Fee (\$10)	1,086	1,000
341-4017	County Clerk Court Reporter	465	500
341-4019	County Clerk Specialty Court	2,376	2,000
341-5000	Fees of Office, County Tax Assessor/Coll.	133,635	175,000
341-5001	Child Safety Seat, Tax Assr/Co	90,281	100,000
341-6500	Fees of Office, District Attorney	2,851	3,000
341-7000	Fees of Office, District Clerk	206,417	225,000
341-7012	District Clerk Crimestoppers Fee	1,537	1,500
341-7015	District Clerk Passport	36,435	40,000
341-7016	DC - Family Protection Fee	1,035	1,200
341-7018	Tax Write-out Fees	143,151	140,000
341-7019	District Clerk Specialty Court	1,226	1,400
341-7020	District Clerk Peace Officer	3,035	3,000
341-7500	Courthouse Security Fees	8	-
341-7701	JP #1 SJFC	92	200
341-7702	JP #2 SJFC	211	300
341-7703	JP #3 SJFC	134	200
341-7704	JP #4 SJFC	121	200
341-8001	Civil, JP 1	7,993	9,000
341-8002	Civil, JP 2	2,940	4,000
341-8003	Civil, JP 3	6,724	8,000
341-8004	Civil, JP 4	6,174	7,000
341-9001	Fees of Office, Const Pct 1	14,500	15,000
341-9002	Fees of Office, Const Pct 2	17,129	16,000
341-9003	Fees of Office, Const Pct 3	10,553	12,000
341-9004	Fees of Office, Const Pct 4	16,575	16,000
341-9201	OMNI FTA Fees, Pct 1	659	700
341-9202	OMNI FTA Fees, Pct 2	1,635	2,000
341-9203	OMNI FTA Fees, Pct 3	1,154	1,500
341-9204	OMNI FTA Fees, Pct 4	591	700
341-9205	OMNI FTA Fees, District Clerk	60	70
341-9206	OMNI FTA Fees, County Clerk	115	200
341-9301	County FTA Fees, Pct 1	4,563	4,800
341-9302	County FTA Fees, Pct 2	2,773	3,000
341-9303	County FTA Fees, Pct 3	1,577	2,000
341-9304	County FTA Fees, Pct 4	1,924	2,000
341-9305	Time Payment Fee	10,819	12,000
341-9400	Trial Fees	8,080	8,000
341-9401	Sheriff Arrest Fees	19,010	24,000
341-9402	Constable Arrest Fees	316	500

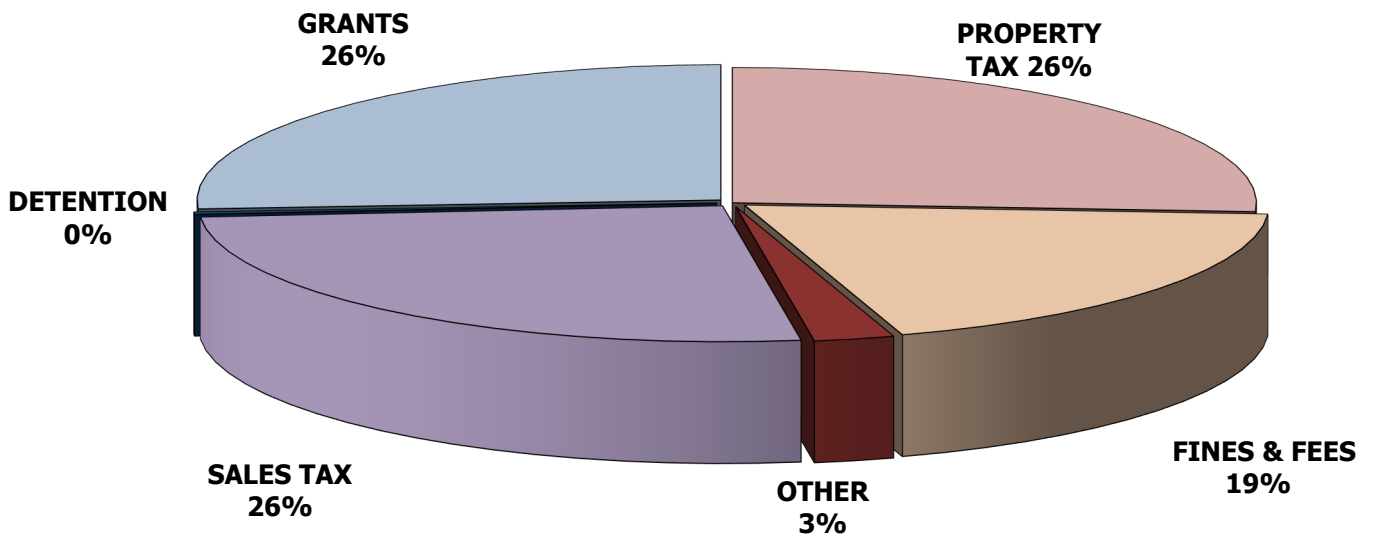
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2021-2022 Estimated Actual	2022-2023 Approved
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	789	800
341-9600	Fees - Copies JP Courts	381	150
341-9601	TFC/Traffic, JP 1	3,054	3,000
341-9602	TFC/Traffic, JP 2	2,801	3,000
341-9603	TFC/Traffic, JP 3	1,857	3,000
341-9604	TFC/Traffic, JP 4	1,288	2,000
341-9605	Dismissal Fees	6,561	6,500
341-9707	Tertiary Care Fee	2,544	3,000
341-9708	JP- CMIT	3	5
341-9801	Collection Agency Fee, JP 1	38,915	42,000
341-9802	Collection Agency Fee, JP 2	47,774	55,000
341-9803	Collection Agency Fee, JP 3	36,980	40,000
341-9804	Collection Agency Fee, JP 4	24,968	40,000
342-5000	JECT Fees	375	400
351-1000	Fines, District Clerk	14,851	20,000
351-1003	District Clerk Family Violence	284	400
351-2000	Fines, County Clerk (Misdemeanor)	44,841	50,000
351-2001	Peace Officer Service Fee	561	700
351-2004	CO Clerk Local Traffic Fine	12	-
351-3001	Fines, JP Pct 1	49,330	50,000
351-3002	Fines, JP Pct 2	78,773	90,000
351-3003	Fines, JP Pct 3	165,904	180,000
351-3004	Fines, JP Pct 4	62,734	70,000
351-3011	Fines, Constable Pct 1	242,343	300,000
351-3022	Fines, Constable Pct 2	106,401	116,000
351-3033	Fines, Constable Pct 3	74,520	100,000
351-3044	Fines, Constable Pct 4	63,405	75,000
351-4000	Deferred Adjudication	31,707	37,000
361-2000	Interest, Bank Deposits	107,903	110,000
361-3000	Interest, Investments	29,144	70,000
364-0000	Dispatching Services	559,745	560,000
366-1000	Housing of Prisoners	982,439	1,175,000
366-3000	Inmate Medical / Dental Fees	8,155	10,000
370-1000	911 Addressing	75,599	120,000
370-3000	Attorney Fee Rebates	241,851	250,000
370-3010	Discovery Fees	371	500
370-3551	HHW Facility - Operating	12,500	12,500
370-4000	Indigent Health Care Refunds	9,453	10,000
370-4950	Writ of Executions	6,483	3,000
370-5000	Miscellaneous	119,233	200,000
370-5310	Ambulance Service Fee	27,999	35,000
370-5400	Radio Billing	200,440	220,000
370-5401	Utililty Reimb Billing	2,445	4,400

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2021-2022 Estimated Actual	2022-2023 Approved
370-5450	Tower Lease - PHI Air	11,000	12,000
370-5451	Tower Lease- Texas Wireless	4,950	6,600
370-5452	TADS Rental	2,500	3,000
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	-	5,500
370-5500	Tobacco Settlement	42,694	42,000
370-5600	Election Contract Services	91,811	100,000
370-6000	Permits	605,555	800,000
370-6200	Restaurant Inspection Fees	118,431	125,000
370-6250	Driveway Culvert Permits	26,480	30,000
370-6260	Development Permit Fees	633,690	700,000
370-6261	Development Recording Fees	5,555	7,000
370-6501	Transfer Station Fees	244,590	270,000
370-6600	HCP Application Fees	15,770	18,000
370-6601	LPHCP Recording Fees	3,988	4,000
370-6700	Signage Fees	80	1,500
370-7500	Animal Control Fees	164,473	210,000
370-7502	Animal Control Microchips	4,217	5,000
370-7503	Animal Wellness Clinic	115,060	150,000
390-1000	Portion CJP Fund	45,055	60,000
390-2000	Cash on hand	-	318,735
Total General Fund Revenue		48,435,541	58,465,275

GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2022-2023



□ PROPERTY TAX □ FINES & FEES

■ OTHER □ SALES TAX

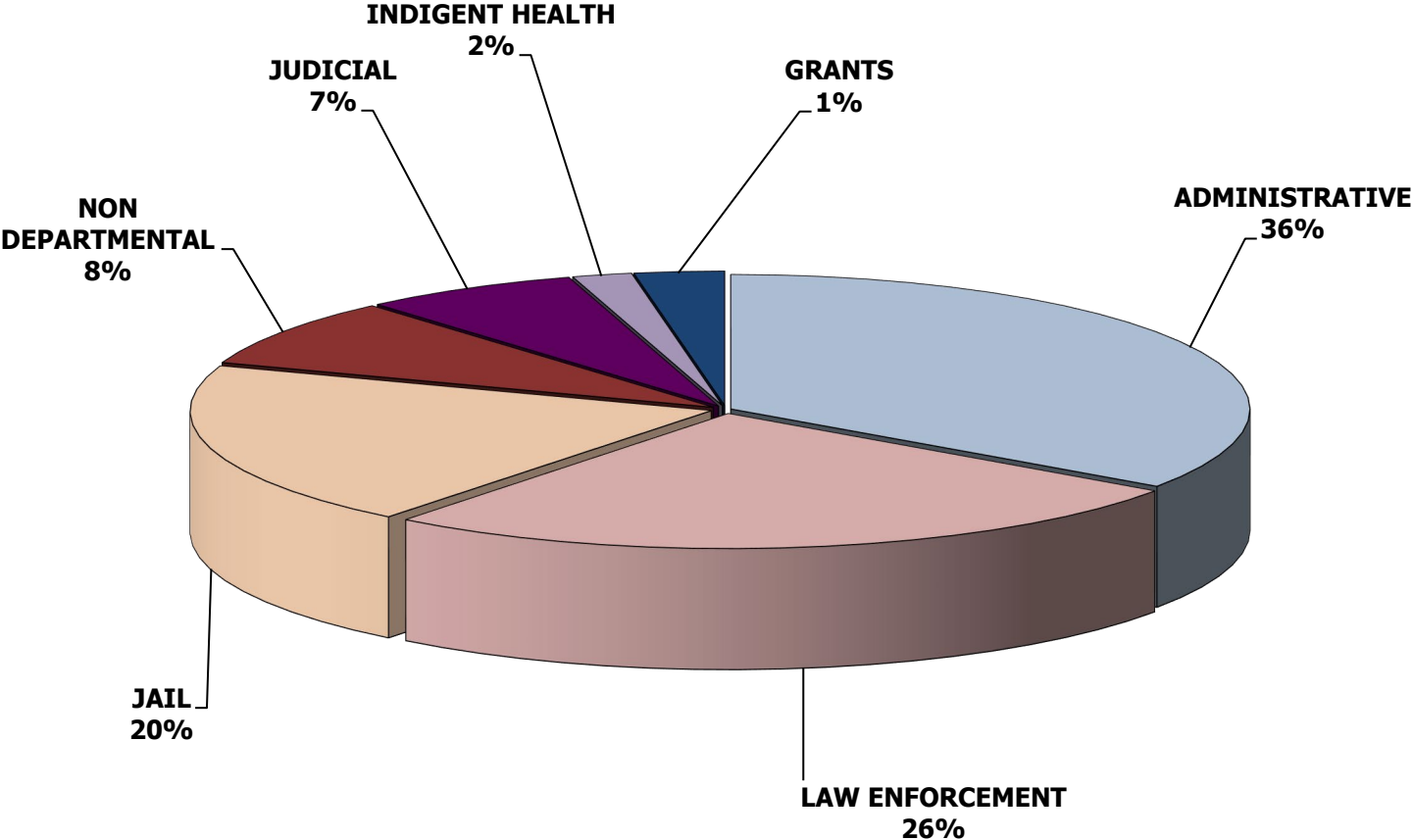
■ DETENTION □ GRANTS

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GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	2021-2022 Estimated Actual	2022-2023 Approved
400	County Judge	270,797	342,365
401	Commissioner Court	685,700	405,698
403	County Clerk	562,183	709,459
404	Emergency Management	210,186	275,582
405	Veterans Services	111,309	150,395
406	Human Resources	441,537	584,656
407	911 Communications	1,445,514	1,981,412
410	Grants	869,716	4,521,836
426	County Court-At-Law	856,973	1,407,104
435	District Court	967,960	1,147,851
450	District Clerk	887,960	1,016,280
451	Justice of the Peace, Pct 1	252,824	312,177
452	Justice of the Peace, Pct 2	270,234	329,957
453	Justice of the Peace, Pct 3	237,389	303,576
454	Justice of the Peace, Pct 4	238,760	287,211
460	Collections Compliance	138,417	211,864
475	District Attorney	1,382,344	1,768,771
495	County Auditor	627,378	835,378
497	County Treasurer	304,415	421,937
498	Purchasing	259,378	426,094
499	County Tax Assessor/Collector	1,538,925	1,964,020
500	Tax Collections	462,916	558,166
505	Information Technology	2,512,257	3,267,401
510	General Services	1,040,036	1,533,572
520	Engineering Dept	1,717,770	2,421,565
551	Constable, Pct 1	76,247	98,138
552	Constable, Pct 2	78,242	97,515
553	Constable, Pct 3	76,620	97,394
554	Constable, Pct 4	76,491	95,653
560	Law Enforcement	8,115,778	11,402,788
561	Courthouse Security	321,661	511,360
562	County Jail	7,370,881	10,088,647
563	Animal Control	1,316,381	1,757,669
574	Probation Department	258,426	387,968
575	Department of Public Safety	98,241	156,538
590	Elections Administrator	706,526	785,766
593	Economic Development	26,028	47,643
635	Indigent Health Care	494,406	647,723
645	Child Welfare	64,914	82,042
655	Habitat Conservation	593,635	687,726
665	Extension Service	173,342	290,693
995	Non Departmental	3,489,855	4,045,689
Total General Fund Appropriations		41,630,553	58,465,275

**GENERAL FUND BUDGETED APPROPRIATIONS
FISCAL YEAR 2022-2023**



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

BUDGETED APPROPRIATIONS

County Judge

Line Item 100-400	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	74,966	93,517
1105	Deputies/Assistants Salaries	86,794	109,282
1900	State Supplement	22,292	25,200
2000	Fringe Benefits	67,532	81,300
3100	Office Supplies	1,305	5,000
4130	Court Appointed Atty Pro	-	500
4133	Court Appointed Investigator	447	500
4134	Psych Evaluation	-	500
4211	Communications	4,845	5,676
4231	Transportation	11,025	14,490
4232	Conferences/Training	700	2,000
5750	Furniture/Equipment	-	2,000
5756	Copier Lease/Usage	891	2,400
		270,796	342,365

PERSONNEL

County Judge

Job Title	2022-2023 Approved
County Judge	91,824
Executive Assistant	57,349
Admin Assistant	48,558
	197,731

Judge's Stipend	25,000
Longevity	3,110
Merit	1,959
Budget	227,800

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salaries	142,292	177,480
2000	Fringe Benefits	41,414	53,118
3100	Office Supplies	569	1,000
4100	Professional Services	98,419	100,000
4207	Transportation	393,896	60,000
4232	Conference/Seminars	3,448	3,500
4542	Supplies	3,169	3,400
4999	Miscellaneous	-	1,200
5750	Equipment	-	1,000
5756	Copier Lease	2,493	5,000
		685,700	405,698

PERSONNEL

Commissioner's Court

Job Title	2022-2023 Approved
Commissioner Pct 1	42,800
Commissioner Pct 2	42,800
Commissioner Pct 3	42,800
Commissioner Pct 4	42,800
	171,200

Longevity	3,066
Merit	3,215
Budget	177,481

BUDGETED APPROPRIATIONS

County Clerk

Line Item 100-403	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salaries	70,072	86,354
1105	Deputies/Assistants Salaries	323,271	419,245
2000	Fringe Benefits	154,776	181,960
3100	Office Supplies	7,126	7,500
4100	Professional Services	2,002	3,500
4211	Communications	1,250	1,500
4231	Transportation	1,000	1,380
4232	Conference/Seminars	788	3,000
5750	Equipment	-	1,000
5756	Copier Lease/Usage	1,898	4,020
		562,183	709,459

PERSONNEL

County Clerk

Job Title	2022-2023 Approved
County Clerk	79,856
Chief Deputy County Clerk	57,821
Deputy County Clerk I	48,434
Misd Deputy County Clerk	48,883
Deputy County Clerk I	47,059
Deputy County Clerk I	46,604
Deputy County Clerk I	42,765
Misd Deputy County Clerk	47,343
Compliance/Collections Clerk	46,540
Deputy County Clerk	20,000
	485,305

Longevity	11,692
Merit	8,602
Budget	505,599

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	68,302	83,885
1105	Assistant Emergency MGMT Coordinator	47,820	73,987
1106	Administrative Assistant	17,925	22,836
2000	Fringe Benefits	55,501	64,748
3100	Office Supplies	1,796	2,750
3213	Uniforms	809	1,550
4211	Communications	5,142	6,456
4231	Transportation	7,600	11,270
4232	Conferences/Training	2,808	4,500
4543	Vehicle Maintenance	-	500
5750	Furniture/Equipment	479	700
5756	Copier Lease	2,004	2,400
		210,186	275,582

PERSONNEL

Emergency Management

Job Title	2022-2023 Approved
OEM Deputy Director	82,340
Assistant OEM Coordinator	71,628
Administrative Assistant	22,424
	176,392

Longevity	1,020
Merit	3,296
Budget	180,708

BUDGETED APPROPRIATIONS

Veterans Services

Line Item 100-405	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	41,598	57,652
1105	Administrative Assistant	30,585	43,626
2000	Fringe Benefits	31,708	36,447
3100	Office Supplies	223	300
4211	Communications	475	650
4231	Transportation	3,325	4,830
4232	Conference/Seminars	1,526	5,190
5750	Furniture & Equipment	338	250
5756	Copier Lease/Usage	1,531	1,450
		111,309	150,395

PERSONNEL

Veterans Services

Job Title	2022-2023 Approved
Veteran Service Officer	56,602
Administrative Assistant	42,841
	99,443

Longevity	
Merit	1,835
Budget	101,278

BUDGETED APPROPRIATIONS

Human Resources

Line Item 100-406	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	55,497	80,659
1105	Deputies/Assistants	246,478	321,002
2000	Fringe Benefits	116,936	144,082
3100	Office Supplies	2,585	3,500
4100	Professional Services	2,307	6,000
4211	Communications	5,640	6,615
4231	Transportation	6,425	9,798
4232	Conference/Seminars	863	6,500
5750	Machinery/Equipment	817	1,500
5756	Copier Lease	3,989	5,000
		441,537	584,656

PERSONNEL

Human Resources

Job Title	2022-2023 Approved
HR Director	78,598
Deputy HR Director	68,145
Benefits Coordinator	50,917
Payroll Coordinator	51,020
HR Specialist I	48,948
HR Specialist I	47,188
HR Assistant	45,791
	390,607

Longevity	3,916
Merit	7,242
Budget	401,765

BUDGETED APPROPRIATIONS

911 Communications

Line Item 100-407	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	56,877	74,010
1105	Communications Salaries	885,107	1,322,092
1900	Certification Compensation	17,050	23,100
1920	Overtime Compensation	-	25,000
2000	Fringe Benefits	384,201	502,135
3100	Office Supplies	4,298	7,000
3213	Uniforms	294	1,000
4110	Pre-Employment Expenses	1,905	4,000
4211	Communications	3,666	4,200
4231	Transportation	-	575
4232	Conferences and Seminars	1,979	3,200
4233	TCLEOSE Training	3,903	6,500
5750	Equipment	81,289	2,900
5756	Copier Lease	4,947	5,700
		1,445,514	1,981,412

PERSONNEL

911 Communications

Job Title	2022-2023 Approved
Director	69,691
Deputy Director	60,735
Commander	55,470
Communications Commander	53,345
Communications Commander	54,599
Communications Commander	58,680
Communications Commander	58,138
TeleCommunicator	48,417
TeleCommunicator	47,867
TeleCommunicator	47,353
TeleCommunicator	45,538
TeleCommunicator	48,641
TeleCommunicator	46,425
TeleCommunicator	49,060
TeleCommunicator	46,524
TeleCommunicator	47,314
TeleCommunicator	46,524
TeleCommunicator	47,448
TeleCommunicator	47,483
TeleCommunicator	48,800
TeleCommunicator	47,152
TeleCommunicator	45,538
TeleCommunicator	50,200
TeleCommunicator	50,310
TeleCommunicator	45,117
TeleCommunicator	45,117
TeleCommunicator	47,240
	1,358,726

Longevity	11,032
Merit	25,066
Budget	1,394,824

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2021-2022 Estimated Actual	2022-2023 Approved
1012	SCAAP Program	15,556	16,000
1069	DFPS/Home Visiting Grant	1,246	-
2000	Fringe Benefits	3,939	-
4101	Helping Heros Program Grant	264	5,730
4102	Body Worn Camera Grant	-	71,708
4107	Family Crisis Center Grant	82,622	156,000
4110	St. Davids- Network Weaver	79,500	-
4115	DFPS/Home Visiting Grant	30,400	92,132
4125	Vine Grant	13,944	18,600
4146	EDA - Shelter and Community Center	-	2,000,000
4152	Stony Point Grant	3,200	-
4159	Flood Plain Study 14-16	107,527	1,164,197
4168	HOGG Foundation Grant	149,080	191,019
4169	DFPS/HOME Visiting Grant	377,929	800,000
4175	JAG - Public Nuisance Office	4,386	-
4179	2021 Bulletproof Vest Grant	-	6,450
4180	Rolling Pine Fire	124	-
		869,716	4,521,836

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BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item 100-426	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	156,899	302,364
1110	Office Salaries	84,372	158,110
1115	Court Reporter Salaries	74,389	173,255
2000	Fringe Benefits	90,129	226,215
3100	Office Supplies	328	2,000
3999	Visiting Judge	13,913	7,000
4100	Court Reporter	2,050	5,000
4101	Professional Services	-	4,000
4102	Interpreter	7,990	15,000
4130	Court Appointed Attorney - CPS/Prob/Other	289,808	250,000
4131	Court Appointed Attorney - Misdemeanor	126,921	200,000
4132	Court Appointed Attorney - Juvenile	5,267	50,000
4133	Investigator	-	1,000
4134	Psych Eval	800	2,000
4211	Communications	1,050	2,400
4231	Transportation	2,100	2,760
4232	Conference/Seminars	-	1,000
5750	Equipment	-	2,500
5756	Copier Lease/Usage	958	2,500
		856,973	1,407,104

PERSONNEL
County Court-At-Law

Job Title	2022-2023 Approved
Judge, Court-At-Law	177,364
Associate Judge	125,000
Court Reporter	91,003
Court Reporter	80,000
Administrator	57,194
Associate Court Admin	52,071
Bailiff	42,414
	625,046

Longevity	5,132
Merit	3,551
	633,729
Budget	

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2021-2022 Estimated Actual	2022-2023 Approved
1110	Office Salaries	56,091	69,076
1115	Court Reporters	182,097	218,639
1129	Court Administrator	98,617	123,194
1925	Supplement Salaries District	2,976	3,364
2000	Fringe Benefits	114,017	147,818
3100	Office Supplies	1,266	8,000
4010	Visiting Judges	1,041	7,000
4100	Professional Services	1,000	20,000
4102	Interpreter	24,204	20,000
4103	Court Appointed Attorneys - Felony 21st	110,263	120,000
4105	Court Appointed Attorneys - Felony 335th	138,723	120,000
4107	Court Appointed Attorneys - Felony 423rd	155,760	150,000
4108	Court Appointed Attorneys - Civil 423rd	27,717	60,000
4133	Investigator	3,750	20,000
4134	Psych Eval	22,422	25,000
4135	Court Reporters	22,864	20,000
4231	Transportation	2,100	2,760
4232	Conferences/Seminars	100	5,000
4300	Courthouse Security	(336)	3,000
5750	Office Furniture & Equipment	-	1,000
5756	Copier Lease/Usage	3,289	4,000
		967,960	1,147,851

PERSONNEL

District Court

Job Title	2022-2023 Approved
Court Coordinator	25,579
Secretary	15,304
Secretary	12,860
Court Reporter	51,415
Court Reporter	51,415
Court Reporter II	104,325
Court Administrator	57,583
Court Coordinator	56,504
	374,985

Longevity	28,924
Merit	7,000
Budget	410,909

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	66,920	83,370
1105	Deputies/Assistants Salaries	535,048	623,784
2000	Fringe Benefits	264,311	270,426
3100	Office Supplies	9,302	20,000
4211	Communications	1,838	2,100
4231	Transportation	1,050	2,300
4232	Conferences/Seminars	1,749	5,000
5750	Office Furniture & Equipment	818	1,500
5756	Copier Lease/Usage	6,924	7,800
		887,960	1,016,280

PERSONNEL

District Clerk

Job Title	2022-2023 Approved
District Clerk	79,856
Chief Deputy Clerk	62,601
Civil Deputy District Clerk III	47,411
Criminal Deputy District Clerk II	46,024
Deputy Clerk I	44,146
Criminal Deputy District Clerk III	49,849
Civil Deputy Clerk I	47,534
Criminal Deputy District Clerk I	46,557
Civil Deputy Clerk I	47,534
Criminal District Clerk III	48,177
Criminal Deputy Clerk I	43,984
Civil Deputy Clerk II	45,009
Civil Deputy Clerk II	47,010
Deputy Clerk I/PT	21,360
	677,052

Longevity	17,600
Merit	12,501
Budget	707,153

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	52,598	66,718
1110	Office Salaries	110,328	144,329
2000	Fringe Benefits	69,510	75,867
3100	Office Supplies	4,892	6,000
4002	Jurors/Interpreters	2,115	1,000
4211	Communications	2,813	3,300
4231	Transportation	5,906	7,763
4232	Conferences & Seminars	1,268	3,000
5756	Copier Lease/Usage	3,395	4,200
		252,824	312,177

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2022-2023 Approved
Justice of the Peace	64,931
Chief County Clerk	54,058
Court Clerk	46,184
Court Clerk	39,440
	204,613

Longevity	2,652
Merit	3,781
Budget	211,046

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	57,598	71,142
1110	Office Salaries	129,394	158,845
2000	Fringe Benefits	71,432	82,495
3100	Office Supplies	867	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	2,489	3,012
4231	Transportation	5,906	7,763
5756	Copier Lease/Usage	2,548	3,200
		270,234	329,957

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2022-2023 Approved
Justice of the Peace	64,931
Chief Court Clerk	56,074
Court Clerk	44,956
Court Clerk	45,628
	211,589

Longevity	14,482
Merit	3,915
Budget	229,986

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	57,598	66,142
1110	Office Salaries	98,085	145,454
2000	Fringe Benefits	69,472	76,059
3100	Office Supplies	2,032	2,500
4002	Jurors/Interpreters	-	500
4211	Communications	3,228	3,758
4231	Transportation	5,906	7,762
5756	Copier Lease/Usage	1,067	1,400
		237,389	303,575

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2022-2023 Approved
Justice of the Peace	64,931
Chief Court Clerk	50,537
Court Clerk	43,900
Clerk	44,442
	203,810

Longevity	4,020
Merit	3,765
Budget	211,595

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	57,566	71,142
1110	Office Salaries	102,121	129,560
2000	Fringe Benefits	69,987	72,246
3100	Office Supplies	1,867	3,000
4002	Jurors/Interpreters	-	1,000
4211	Communications	1,312	1,500
4231	Transportation	5,906	7,763
5756	Copier Lease/Usage	-	1,000
		238,759	287,211

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2022-2023 Approved
Justice of the Peace	64,931
Chief Court Clerk	53,393
Court Clerk	46,677
Court Clerk (Part-Time)	22,328
	187,329

Longevity	9,904
Merit	3,468
Budget	200,701

Budget Appropriations

Collections Compliance

Line Item 100-460	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	47,375	57,372
1105	Assistant Salaries	45,739	92,453
2000	Fringe Benefits	40,102	53,939
3100	Office Supplies	789	2,000
4211	Communications	1,050	1,200
4232	Conference & Seminars	890	2,000
5756	Copier Lease/Usage	2,473	2,900
		138,417	211,864

PERSONNEL

Collections Compliance

Job Title	2022-2023 Approved
Director	54,390
Collection Compliance Officer	47,783
Collections Compliance Officer	42,260
	144,433

Longevity	2,658
Merit	1,888
Budget	148,979

BUDGETED APPROPRIATIONS

District Attorney

Line Item 100-475	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	DA Stipend/Supplement Program	9,645	10,903
1105	Deputy Assistant Salaries	768,196	952,813
1110	Office Salaries	237,294	299,392
1900	Certification Compensation	1,838	3,000
2000	Fringe Benefits	341,312	451,088
3100	Office Supplies	10,776	20,000
3101	Library/Reference Materials	285	3,000
4211	Communications	3,388	4,500
4231	Transportation	343	2,875
4232	Conferences/Seminars	1,816	10,500
5750	Machinery/Equipment	1,021	3,500
5756	Copier Lease/Usage	6,431	7,200
		1,382,344	1,768,771

PERSONNEL

District Attorney

Job Title	2022-2023 Approved
First Assistant DA	107,895
Assistant DA - Criminal	103,266
Assistant DA - Criminal	94,803
Assistant DA - Criminal	87,696
Assistant DA- Criminal	81,335
Assistant DA - Criminal	71,628
Assistant DA - Criminal	80,626
Assistant DA- CPS	85,742
Assistant DA	77,622
Investigator	63,614
Victim/Witness Coordinator	59,840
Office Manager	60,986
Administrative Clerk	48,471
Misdemeanor Clerk	50,407
Legal Assistant	47,404
Receptionist	45,980
Open Records Clerk	33,136
	1,200,451

DA Stipend/Supplement Program	10,903
Longevity	29,304
Merit	22,451
Budget	1,263,109

BUDGETED APPROPRIATIONS

County Auditor

Line Item 100-495	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	98,657	120,217
1105	Assistant Auditors	284,090	435,309
1115	Grant Salaries	38,158	-
2000	Fringe Benefits	162,092	217,272
3100	Office Supplies	3,010	3,800
4211	Communications	9,938	13,300
4231	Transportation	21,600	28,980
4232	Conferences/Seminars	6,191	10,000
5750	Machinery/Equipment	377	2,500
5756	Copier Lease/Usage	3,266	4,000
		627,378	835,378

PERSONNEL

County Auditor

Job Title	2022-2023 Approved
Auditor	115,217
1st Assistant Auditor	72,155
Lead Assistant Auditor	53,367
Lead Assistant Auditor	50,491
Assistant Auditor II	49,434
Assistant Auditor II	49,434
Assistant Auditor I	47,402
Assistant Auditor I	47,402
Assistant Auditor II/Grant Coordinator	49,434
	534,336

Longevity	13,436
Merit	4,454
Budget	552,226

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	69,922	87,258
1105	Deputies/Assistants Salaries	139,815	205,810
2000	Fringe Benefits	78,571	104,574
3100	Office Supplies	1,765	2,500
3101	Restitution Supplies	401	2,500
4211	Communications	3,204	5,855
4231	Transportation	2,728	4,140
4232	Conferences/Seminars	2,965	3,200
5750	Office Furniture & Equipment	2,026	2,500
5756	Copier Lease/Usage	3,018	3,600
		304,415	421,937

PERSONNEL

County Treasurer

Job Title	2022-2023 Approved
Treasurer	84,826
Chief Deputy Treasurer	57,640
Accounts Payable Specialist	49,687
Accounts Recievable/Payroll Clerk	50,998
Treasurer Elecyed 2023	16,342
Account Specialist PT	22,750
	282,243

Longevity	6,330
Merit	4,814
	293,387
Budget	

BUDGETED APPROPRIATIONS

Purchasing

Line Item 100-498	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	61,817	77,322
1105	Other Salary	116,221	212,740
2000	Fringe Benefits	66,127	104,022
3100	Office Supplies	2,120	1,500
3213	Uniforms	699	1,200
4100	Professional Services	175	2,500
4211	Communications	3,176	4,860
4231	Transportation	3,150	5,200
4232	Conferences/Seminars	3,364	5,000
4542	Fuel	116	750
4543	Vehicle Maintenance	280	3,000
5750	Machinery/Equipment	119	5,000
5756	Copier Lease/Usage	2,014	3,000
		259,378	426,094

PERSONNEL

Purchasing

Job Title	2022-2023 Approved
Purchasing Agent	74,842
Purchasing Assistant	54,499
Fleet Manager	60,000
Procurement Specialist	48,800
Admin. Assistant	46,166
	284,307

Longevity	1,596
Merit	4,160
Budget	290,063

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	69,226	86,418
1105	Deputies/Assistants Salaries	512,213	678,581
2000	Fringe Benefits	243,373	275,750
3100	Office Supplies	19,388	22,000
4100	Professional Services	675,871	834,738
4211	Communications	1,838	2,350
4231	Transportation	7,485	9,833
4232	Conferences/Seminars	4,939	10,000
4500	Contracts	-	39,000
5756	Copier Lease/Usage	4,593	5,350
		1,538,925	1,964,020

PERSONNEL

County Tax Assessor/Collector

Job Title	2022-2023 Approved
Tax Assessor Collector	84,826
Chief Deputy	71,080
Administrative Assistant	49,367
Clerk II	48,160
Clerk II	46,642
Clerk I	41,598
Clerk I	43,191
Clerk I	41,412
Clerk II	44,496
Clerk I	43,191
Clerk I	39,856
Clerk I	39,128
Clerk I	39,128
Clerk I	38,400
Clerk I	38,400
Clerk I	35,000
	743,875

Longevity	8,068
Merit	13,056
Budget	764,999

BUDGETED APPROPRIATIONS

Tax Collections

Line Item		2021-2022	2022-2023
100-500	Description	Estimated	Approved
		Actual	
1110	Office Salaries	283,451	368,064
2000	Fringe Benefits	114,756	132,322
3100	Office Supplies	17,443	19,000
4211	Communications	525	600
4212	Postage	22,828	24,000
4231	Transportation	950	1,380
4232	Conferences/Seminars	1,849	5,000
4500	Maintenance/Contracts	20,328	3,000
5750	Machinery/Equipment	-	1,000
5756	Copier Lease/Usage	785	3,800
		462,916	558,166

PERSONNEL

Tax Collections

Job Title	2022-2023 Approved
Property Tax Administrator	73,971
Property Tax Admin Assistant	49,367
Accounting Clerk	50,015
Clerk III	48,722
Clerk II	43,946
Clerk I	39,856
Clerk I	43,191
	349,068

Longevity	12,552
Merit	6,444
Budget	368,064

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	91,904	113,978
1101	Communications Salary	98,627	123,284
1105	IT Assistants Salary	349,110	504,706
1107	GIS Mapping Salaries	182,049	315,551
2000	Fringe Benefits	261,904	377,632
3100	Office Supplies	3,125	4,000
4100	Professional Services	(1,912)	7,500
4211	Communications	18,125	30,000
4212	Communication Radio System	44,184	35,000
4213	Radio Repair	8,550	15,000
4214	Tower Repair	10,070	25,000
4231	Transportation	11,641	20,000
4232	Conferences and Seminars	2,777	5,000
4235	Training	2,479	30,000
4500	Software Maintenance	915,313	976,300
4501	Hardware Maintenance	7,841	110,000
4502	Phone Maintenance System	2,049	10,000
4503	Communications Contract	284,066	300,000
4504	Tower Rental Contract	27,822	35,000
4510	Maintenance and Repairs	9,158	10,000
4542	Fuel	1,835	5,000
4543	Vehicle Maintenance	1,271	1,500
5750	Machinery/Equipment	41,064	55,000
5755	Copier Lease/Usage	2,735	5,500
5756	Computer Lease	50,093	50,000
5757	Computer Purchases	86,377	102,450
5900	Capital Asset		
		2,512,257	3,267,401

PERSONNEL

Information Technology

Job Title	2022-2023 Approved
IT Director	110,653
IT Systems Engineer	97,825
Security Analyst	70,000
IT Support Service Manager	71,898
Systems Coordinator	66,900
IT Support Services Technician	64,400
IT Support Services Technician	61,715
Administrative Specialist	55,241
Wireless System Manager	62,291
OEM Technician	54,525
GIS & 911 Mapping Manager	74,354
GIS Engineer	74,800
GIS Analyst	59,200
GIS Analyst	54,000
GIS Analyst	43,994
	1,021,796

Longevity	17,958
Merit	17,765
Budget	1,057,519

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	52,393	65,865
1115	Other Salaries	421,657	590,630
2000	Fringe Benefits	231,084	265,107
3100	Office Supplies	311	2,240
3318	Janitorial Supplies	23,020	46,330
4100	Contracted Janitorial Services	4,765	12,500
4211	Communications	13,100	15,250
4232	Conferences & Seminars	59	3,250
4510	Maintenance/ Repairs	222,790	225,000
4511	Park Care	5,266	60,000
4512	Park Services	7,290	37,500
4515	AC Building Repair	157	50,000
4543	Vehicle Maintenance/Repair	16,422	21,500
4544	Fuel	29,498	28,900
5750	Machinery/Equipment	10,781	32,500
5756	Copier Lease/Usage	1,442	2,000
5900	Capital Asset	-	75,000
		1,040,036	1,533,572

PERSONNEL

General Services

Job Title	2022-2023 Approved
Director	63,753
Assistant Director	51,261
Lead Custodian	44,544
Lead Maintenance Worker	43,024
Custodian II	38,738
Custodian	35,136
Custodian	35,136
Grounds Keeper / Park Maint Worker	35,818
Grounds Keeper / Park Maint Worker II	39,587
Grounds Keeper / Park Maint Worker	35,818
Grounds Keeper / Park Maint Worker	35,818
Maintenance Worker	39,473
Maintenance Worker	38,000
Custodian	34,448
Grounds Keeper / Park Maint Worker	35,818
Custodian	34,448
	640,820

Longevity	6,710
Merit	11,016
Budget	658,546

BUDGETED APPROPRIATIONS

Engineering Dept

Line Item 100-520	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Engineer Salary	75,996	119,733
1105	Engineer Assistants Salary	201,114	228,612
1110	Sign Shop Salaries	65,240	81,863
1115	Planning Administration	69,774	154,830
1117	Environmental Services Manager Salary	47,400	61,700
1120	Environmental Administration Salary	109,720	178,997
1122	Inspectors Salaries	279,959	529,079
1125	Transfer Station	66,272	84,176
1900	Certification Compensation	813	1,500
2000	Fringe Benefits	389,834	517,645
3100	Office Supplies	4,498	7,500
3213	Uniforms	357	475
3550	Sign Shop Operating Supplies	21,059	7,500
3551	Transfer Station Disposal Operating	136,964	200,000
3552	HHW Operating Expense	9,393	25,000
3553	Transfer Station Renovation	123,750	10,000
4100	Professional Services	677	10,000
4211	Communications	9,518	9,600
4231	Transportation	6,401	10,925
4232	Conferences & Seminars	3,181	8,000
4542	Gasoline	28,582	25,000
4543	Vehicle Maintenance	5,507	10,000
4545	TCEQ Fees	14,023	14,000
5756	Copier Lease/Usage	3,971	5,430
5900	Capital Assets	43,767	120,000
		1,717,770	2,421,565

PERSONNEL

Engineering Dept

Job Title	2022-2023 Approved
Engineer/Project Manager	117,512
Floodplain Admin	54,199
Lead Admin Assistant	44,734
Admin Assistant I	41,635
Admin Assistant I	41,537
Admin Assistant I	41,523
Sign Shop Manager	52,488
Assistant II - PT	25,499
Planner	52,013
Planning Technician II	50,332
Planning Technician I	45,498
Environmental Services Manager	59,855
Admin Tech	45,498
Admin Clerk	44,310
Administrative Assistant	41,523
OSSF Design Reviewer/ Admin Clerk	40,683
Environment Investigator I	48,596
Environment Investigator I	47,455
Environment Investigator/Transfer Station	43,056
OSSF Inspector	56,021
OSSF Inspector	44,368
OSSF Inspector	43,282
OSSF Inspector	42,757
Retail Food Inspector	49,252
Retail Food Inspector	45,435
Engineer Inspector	42,753
Peace Officer	55,485
Transfer Station Attendant	40,522
Transfer Station Attendant	39,821
	1,397,642
Longevity	17,928
Merit	23,398
Budget	1,438,968

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	43,130	54,463
1900	Certification Compliance	1,313	1,500
2000	Fringe Benefits	20,585	25,785
3100	Office Supplies	432	500
3213	Uniforms for Officers	525	600
4211	Communications	1,313	1,500
4231	Transportation	8,400	11,040
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	550	2,500
		76,247	98,138

PERSONNEL

Constable, Precinct 1

Job Title	2022-2023 Approved
Constable	49,182

Longevity	4,374
Merit	907
Budget	54,463

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	44,402	55,089
1900	Certification Compensation	1,313	1,500
2000	Fringe Benefits	21,103	25,036
3100	Office Supplies	143	500
3213	Uniforms for Officers	525	600
4211	Communications	1,313	1,500
4231	Transportation	8,400	11,040
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	1,044	2,000
		78,242	97,515

PERSONNEL

Constable, Precinct 2

Job Title	2022-2023 Approved
Constable	49,182
	49,182

Longevity	5,000
Merit	907
Budget	55,089

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	44,132	55,003
1900	Certification Compensation	1,313	1,500
2000	Fringe Benefits	20,938	25,001
3100	Office Supplies	-	500
3213	Uniforms for Officers	525	600
4211	Communications	1,313	1,500
4231	Transportation	8,400	11,040
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	2,000
		76,620	97,394

PERSONNEL

Constable, Precinct 3

Job Title	2022-2023 Approved
Constable	49,182
	49,182

Longevity	4,914
Merit	907
Budget	55,003

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	41,786	52,609
1900	Certificate Compensation	1,313	1,500
2000	Fringe Benefits	20,404	25,044
3100	Office Supplies	298	500
3213	Uniform for Officers	525	600
4211	Communications	1,626	1,860
4231	Transportation	8,400	11,040
4232	Conferences & Seminars	324	500
5750	Machinery/Equipment	1,815	2,000
		76,490	95,653

PERSONNEL

Constable, Precinct 4

Job Title	2022-2023 Approved
Constable	49,182
	49,182

Longevity	2,520
Merit	907
Budget	52,609

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Elected Official Salary	81,334	101,168
1104	Civil/Criminal Process Division	213,840	188,255
1105	C.I.D. Salaries	1,538,403	2,024,016
1106	Patrol Salaries	2,540,434	3,349,141
1107	Special Services Salaries	154,569	828,132
1110	Office Salaries	413,046	310,770
1900	Certification Compensation	84,025	90,000
1902	FTO Stipend	5,150	9,600
	Spanish Stipend	-	12,000
1905	Patrol Career Incentive Sti	96,520	125,000
1910	Contract Reimbursable Salary	-	2,500
1920	Overtime Compensation	53,288	100,000
2000	Fringe Benefits	1,944,954	2,362,962
3100	Office Supplies	17,536	30,000
3103	Ammunition	22,824	30,000
3105	Evidence Supplies	9,905	10,000
3213	Uniforms for Officers	37,608	40,000
3319	Building Maintenance	-	75,000
3322	Animal Care	837	2,000
4100	Professional Services	3,925	2,500
4103	Medical Expenses - Child Psy Exams	-	15,000
4110	Pre Employment Expenses	19,419	20,000
4211	Communications	129,159	125,819
4231	Transportation/Lodging	22,195	18,000
4234	Vehicle Allowance	9,600	22,200
4235	Training	24,385	35,000
4415	Bonds	4,155	5,000
4542	Gasoline	380,509	375,000
4543	Vehicle Maintenance	176,221	162,000
4544	Repairs to Equipment	1,142	1,000
4997	Estray Operations	8,245	9,000
4998	Reimbursable Items	29	1,000
4999	Miscellaneous	6,815	10,000
5001	Photograph Equipment	1,730	1,750
5003	Printing/Forms	1,040	5,000
5004	K9 Supplies	-	1,500
5700	Purchase of Police Vehicles	58,357	480,000

LAW ENFORCEMENT CONTINUED:

Line Item 100-560 Description	2021-2022 Estimated Actual	2022-2023 Approved
5701	-	318,735
5751	559	3,240
5752	-	2,000
5753	33,029	50,000
5755	5,159	30,000
5756	15,830	18,000
5766	-	500
	8,115,778	11,402,788

PERSONNEL

Law Enforcement

Job Title		2022-2023 Approved
1100	Sheriff	98,437
1104	Civil Process	
CPD 2	Deputy V civil Process	67,555
CPD 3	Civil Process Deputy	65,689
CPD 4	Civil Process Admin Assistant	47,677
1105	CRIMINAL INVESTIGATION DIVISION	
CPD 1	Captain	79,398
CID 1	CID Sergeant	73,400
CID 2	CID Sergeant	73,400
CID 3	CID Sergeant	74,070
CID 4	Crime Records Analyst	54,740
CID 5	Warrant/Evidence Technician	55,956
CID 6	Warrant/Evidence Technician	52,290
CID 7	CID Investigator	64,987
CID 9	CID Investigator	65,783
CID 10	CID Investigator	67,016
CID 11	CID Investigator	67,016
CID 12	CID Investigator	64,987
CID 13	CID Investigator	64,987
CID 14	CID Investigator	67,016
CID 15	CID Investigator	64,987
CID 16	CID Investigator	64,987
CID 17	CID Investigator	64,987
CID 18	CID Investigator	66,261
CID 19	Investigator	64,987
CID 20	Investigator	64,987
CID 21	Cyber Technology Investigator	71,550
CID 22	Investigator	64,987
CID 24	Investigator	64,987
CID 25	CID Investigator	64,987
CID 28	CID Investigator - Narcotics	64,987
CID 29	CID Investigator	64,987
CID 30	CID Investigator	66,197
ADM 6	Policy and Procedure Specialist	62,389
ADM 7	Warrant/Evidence Technician	51,428
ADM 8	LE Specialist Soar	52,205

LAW ENFORCEMENT CONTINUED:

Job Title		2022-2023 Approved
1106	PATROL DIVISION	
PTL 1	Captain	80,876
PTL 2	Patrol Analyst	51,124
PTL 3	Patrol Sergeant	73,168
PTL 4	Patrol Sergeant	72,486
PTL 5	Patrol Sergeant	72,486
PTL 6	Patrol Sergeant	73,170
PTL 7	Patrol Deputy	60,048
PTL 8	Patrol Deputy	57,459
PTL 9	Patrol Deputy	57,459
PTL 10	Patrol Deputy	58,790
PTL 11	Patrol Corporal	66,202
PTL 12	Patrol Deputy	57,459
PTL 13	Patrol Corporal	66,202
PTL 14	Patrol Deputy	57,459
PTL 15	Patrol Deputy	57,459
PTL 16	Patrol Corporal	66,202
PTL 17	Patrol Deputy	57,459
PTL 18	Patrol Deputy	57,459
PTL 19	Patrol Deputy	57,459
PTL 20	Patrol Deputy	57,459
PTL 21	Patrol Deputy	57,459
PTL 23	Patrol Corporal	66,202
PTL 24	Patrol Deputy	66,202
PTL 25	Patrol Deputy	61,410
PTL 26	Patrol Deputy	57,459
PTL 27	Patrol Deputy	57,459
PTL 28	Patrol Deputy	57,459
PTL 29	Patrol Deputy	60,882
PTL 30	Patrol Deputy	60,365
PTL 32	Patrol Deputy	57,459
PTL 33	Patrol Deputy	57,459
PTL 34	Patrol Deputy	57,459
PTL 35	Patrol Deputy	57,459
PTL 36	Patrol Deputy	57,459
PTL 37	Patrol Deputy	57,459
PTL 38	Patrol Deputy	57,459
PTL 39	Patrol Deputy	60,527
PTL 40	Patrol Deputy	61,987
PTL 41	Patrol Deputy	57,162
PTL 42	Patrol Deputy	57,459
PTL 43	Patrol Deputy	58,530

Job Title		2022-2023 Approved
PTL 46	Patrol Deputy	57,459
PTL 47	Patrol Sergeant	72,486
PTL 48	Patrol Deputy	57,459
PTL 49	Patrol Deputy	57,459
PTL 51	Patrol Deputy	57,459
PTL 52	Patrol Deputy	57,459
PTL 53	Patrol Corporal	66,202
PTL 54	Patrol Corporal	66,202
PTL 55	Patrol Corporal	66,202
PTL 56	Patrol Corporal	66,202
PTL 57	Patrol Corporal	66,202
	Incentive Pay	49,774
1107	SPECIAL SERVICES DIVISION	
ADM	Captain - Special Ops	79,400
SSD 1	Support Services Sargent	72,486
SSD 2	Admin Asst Special Operations	48,597
SSD 3	Technical CPL Crime Prevention Officer	66,202
CID 8	CID- Special Ops Corporal Training	66,202
CID 23	Victim Services	59,891
CID 26	LE Compliance Specialist	49,418
CID 27	LE Digital Media Analyst	48,958
PTL 22	Investigator	65,761
PTL 31	Deputy- Crisis Intervention Officer	61,141
PTL 44	Patrol Deputy- Livestock Investigator	62,267
PTL 45	Patrol Deputy- MHMR Officer	63,058
PTL 50	Terminal Access Coord. Supervisor	53,617
1110	ADMINISTRATION DIVISION	
ADM 1	Administrative Asst	48,393
ADM 2	Fiscal Analyst	52,532
ADM 3	Administrative Asst	48,312
ADM 4	Administrative Asst	50,015
ADM 5	Fiscal Analyst	53,502
ADM 7	Record Specialist	47,000
		6,562,281
Longevity		120,100
Merit		119,102
Budget		6,801,483

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BUDGETED APPROPRIATIONS

Courthouse Security

Line Item 100-561	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	222,346	371,557
1900	Certification Compensation	5,988	6,625
2000	Fringe Benefits	90,354	128,178
3100	Office Supplies	473	500
4211	Communications	2,500	3,000
5750	Machinery/Equipment	-	1,500
		321,661	511,360

PERSONNEL

Courthouse Security

Job Title	2022-2023 Approved
Civil Process Sergeant	72,486
Courthouse Security - Deputy III	59,401
Security - Deputy/Courthouse Screener	53,263
Security - Deputy/Courthouse Screener	56,376
Security - Deputy - PT	28,643
Bailiff	42,210
Bailiff	39,107
	351,486

Longevity	13,562
Merit	6,509
Budget	371,557

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2021-2022 Estimated Actual	2022-2023 Approved
1101	Jail Administrator	65,770	82,112
1116	Jail Corrections Officer	2,897,639	3,874,626
1118	Jail Support Staff	1,354,093	2,272,525
1120	Medical Doctor	-	173,043
1900	Certification Compensation	44,325	70,000
1902	FTO Stipened	-	12,000
1904	Spanish Stipend	1,100	4,800
1920	Overtime Compensation	-	50,000
2000	Fringe Benefits	1,790,598	2,241,661
3100	Office Supplies	11,533	17,280
3103	Ammunition	-	4,000
3214	Uniforms for Correction Officers	20,668	21,600
3215	Inmate Clothing	11,959	12,000
3313	Inmate Laundry	12,905	10,000
3316	Food For Prisoners	390,767	400,000
3317	Food Service Equipment	2,757	3,000
3318	May 2019 Low Risk Guard 4 R	-	1,000
3319	Building Maintenance L.E.C.	4,096	20,000
3320	Maintenance Supplies L.E.C.	1,251	3,500
3321	Inmate Janitorial Expenses	28,584	35,000
3322	Jail Bedding	8,665	10,000
3323	Inmate Paper Goods	24,221	25,000
3333	Medical Expense	237,872	250,000
4100	Professional Services	27,835	25,000
4110	Pre-Employment Expenses	1,793	2,000
4210	Radio Equipment	6,133	10,000
4211	Communications	5,525	9,000
4231	Transportation & Lodging	5,779	12,000
4235	Training	7,227	14,000
4237	Extraditions	8,823	9,000
4430	Utilities	257,796	300,000
4542	Gasoline	26,814	25,000
4543	Vehicle Maintenance	17,056	15,000
4544	Repairs to Equipment	-	500
4999	Miscellaneous	721	1,000
5001	Photograph Equipment	843	1,000
5003	Printing/Forms	825	1,000
5004	Safety Equipment	5,045	6,000

COUNTY JAIL CONTINUED:

Line Item 100-562 Description	2021-2022 Estimated Actual	2022-2023 Approved
5700 Purchase of Police Vehicles 5750 Machinery & Equipment 5756 Copier Lease/Usage 5758 Guard 4/Low Risk Repair 5900 Capital Asset	- 21,000 15,374 53,490	22,000 25,000 18,000 - -
	7,370,881	10,088,647

PERSONNEL

County Jail

Job Title		2022-2023 Approved
1101	JAIL ADMINISTRATION	
	Jail Captain	79,400
1116	CORRECTIONAL DIVISION	
CO1	Corrections Officer	51,156
CO2	Corrections Officer	49,934
CO3	Jail Lieutenant	70,664
CO4	Corrections Sergeant	63,144
CO5	Corrections Sergeant	63,144
CO6	Corrections Officer	49,934
CO7	Corrections Sergeant	63,144
CO8	Corrections Sergeant	63,144
CO9	Corrections Officer	49,934
CO10	Corrections Officer	54,113
CO11	Corrections Officer	49,934
CO12	Corrections Corporal	59,320
CO13	Corrections Corporal	59,320
CO14	Corrections Officer	49,934
CO15	Corrections Corporal	59,320
CO16	Corrections Corporal	60,177
CO17	Corrections Officer Jail Retention	50,197
CO18	Corrections Officer	50,683
CO19	Corrections Officer	51,806
CO20	Corrections Officer	49,934
CO21	Corrections Officer	49,934
CO22	Corrections Officer	53,184
CO23	Corrections Officer	55,233
CO24	Corrections Officer	49,934
CO25	Corrections Officer	49,934
CO26	Corrections Officer	49,934
CO27	Corrections Officer	49,934
CO28	Corrections Officer	53,256
CO29	Corrections Officer	50,688
CO30	Corrections Officer	51,838
CO31	CO - Administrative Clerk	51,688
CO32	Corrections Officer	49,934
CO33	Corrections Officer	49,934
CO34	Corrections Officer	49,934

COUNTY JAIL CONTINUED:

Job Title		2022-2023 Approved
CO35	Corrections Officer	49,934
CO36	Corrections Officer	51,264
CO37	Corrections Officer	49,934
CO38	Corrections Officer	49,934
CO39	Corrections Officer	49,934
CO40	Corrections Corporal	58,133
CO41	Corrections Officer	50,791
CO42	Corrections Officer	50,317
CO43	Corrections Officer	50,197
CO44	Corrections Officer	49,934
CO45	Corrections Corporal	58,133
CO46	Corrections Officer	49,934
CO47	Corrections Officer	53,256
CO48	Corrections Officer	53,256
CO49	Corrections Officer	50,169
CO50	Corrections Officer	50,479
CO51	Corrections Officer	49,934
CO52	Corrections Officer	50,215
CO53	Corrections Corporal	58,133
CO54	Corrections Officer	49,934
CO55	Corrections Officer	50,317
CO56	Corrections Officer	49,934
CO57	Corrections Officer	50,215
CO58	Corrections Officer	49,934
CO59	Corrections Officer	49,934
CO60	Corrections Officer	53,256
CO61	Corrections Officer	50,215
CO62	Corrections Officer	49,934
CO63	Corrections Officer	51,601
CO64	Corrections Officer	49,934
CO65	Corrections Officer	49,934
CO66	Corrections Officer	49,934
CO67	Corrections Officer	49,934
CO68	Corrections Officer	49,934
CO69	Corrections Officer	49,934
CO70	Corrections Officer	49,934
CO71	Corrections Officer	50,790
CP72	Corrections Officer	49,934
1118	MEDICAL DIVISION	
MED 1	Medical Officer Supervisor	64,603
MED 2	Medical Officer	57,444

COUNTY JAIL CONTINUED:

Job Title		2022-2023 Approved
MED 3	Medical Officer	55,567
MED 4	Medical Officer- LVN	60,538
MED 5	Medical Officer- LVN	60,538
MED 6	Medical Officer- LVN	60,538
MED 7	Senior Medical Officer	60,538
MED 8	Medical Officer	58,951
MED 9	Medical Officer	53,570
MED 10	Medical Officer	58,531
MED 11	Medical Officer	55,155
MED 12	Corrections Officer - Administrative Clerk	48,484
MED 13	Medical Officer	58,951
MED 14	Medical Physican	169,215
	Psychologist	61,000
ADM	Records Clerk	48,958
1118	FOOD SERVICE DIVISION	
FS 1	Corrections Officer/Grievance Officer	49,934
FS 2	Corrections Officer - Kitchen	53,256
FS 3	Corrections Officer - Kitchen	54,899
FS 4	Corrections Officer - Kitchen	49,934
FS 5	Corrections Officer - Kitchen	52,293
FS 6	Corrections Corporal - Kitchen	58,133
FS 7	Corrections Officer - Kitchen	49,934
FS 8	Corrections Officer - Kitchen	49,934
1118	FACILITY MAINTENANCE DIVISION	
	Corrections Officer - Facility Maintenance	
FAC 1	Sergeant	64,001
	Corrections Officer - Facility Maintenance	
FAC 2	Technician	53,632
1118	SUPPORT STAFF	
SS 1	Corrections Lieutenant	70,664
SS 2	Corrections Sergeant	62,507
SS 3	Corrections Officer/Grievance Officer	52,759
SS 4	Corrections Officer - Commissary	54,898
SS 5	Corrections Officer - Auxiliary	55,882
SS 6	Corrections Officer - Recreation	53,257

COUNTY JAIL CONTINUED:

Job Title		2022-2023 Approved
1118	TRANSPORT	
TR 1	Corrections Sergeant - Transport	63,663
TR 2	Sergeant - PREA/ Jail Coordinator	63,663
TR 3	Corrections Officer - Transport	53,736
TR 4	Corrections Officer - Transport	50,380
TR 5	Corrections Officer - Transport	53,736
TR 6	Corrections Officer - Transport	51,091
TR 7	Correction Officer - Transport	53,075
TR 8	Corrections Officer - Transport	55,848
		6,216,802

Longevity	65,906
Merit	114,073
Budget	6,396,781

BUDGETED APPROPRIATIONS

Animal Control

Line Item		2021-2022	2022-2023
100-563	Description	Estimated	Approved
		Actual	
1101	Director Salary	57,532	72,110
1105	Assistants Salaries	611,325	923,405
2000	Fringe Benefits	341,972	359,430
3100	Supplies	1,431	6,000
3213	Officer Uniforms	5,100	7,000
3319	Bldg Maintenance	1,696	7,000
3320	Maintenance Supplies	2,635	3,000
3321	Janitorial	2,947	5,000
3322	Care & Keeping Supplies	6,237	6,000
3330	Wellness Clinic	58,551	70,000
3332	Medical Contract	43,250	78,000
3333	Medical	70,156	75,000
3335	Intake Vaccination/tests	33,619	45,000
4100	Professional Services	16,033	24,000
4211	Communications	5,949	7,224
4231	Transportation/Lodging	2,080	2,500
4235	Training	740	2,000
4310	Advertising/Legal Notices	537	1,000
4431	Refunds	440	750
4432	Propane	4,782	6,000
4542	Gasoline	20,184	25,000
4543	Vehicle Maintenance/Repairs	4,973	5,000
4544	Repairs to Equipment	174	2,000
4999	Miscellaneous	523	750
5750	Equipment	16,500	16,500
5756	Copier Lease/Usage	7,016	8,000
		1,316,381	1,757,669

PERSONNEL

Animal Control

Job Title	2022-2023 Approved
Director	69,786
Animal Services - Manager	49,607
Animal Shelter Coordinator	43,699
Field Services Supervisor	50,936
Lead Animal Care Technician	42,739
Animal Care Technician	42,970
Animal Control Officer	41,193
Animal Care Technician	42,654
Kennel Technician	33,235
Animal Care Technician	42,654
Administrative Assistant	40,035
Animal Control Officer	41,811
Kennel Technician	37,437
Wellness Veterinarian	108,080
Kennel Technician	36,741
Admin Assistant PT	31,878
Wellness Clinic Veterinary Technician - PT	22,925
Kennel Attendant - PT	31,449
Animal Care Technician	43,932
Medical Manager	49,807
Kennel Technician	33,235
Kennel Technician	33,235
	970,038

Longevity	7,167
Merit	17,842
Budget	995,047

BUDGETED APPROPRIATIONS

Juvenile Probation Department

Line Item		2021-2022	2022-2023
100-574	Description	Estimated	Approved
		Actual	
3333	Medical Expenses	-	10,000
4100	Professional Services	258,426	376,968
4540	Maintenance and Equipment	-	1,000
		258,426	387,968

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BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item 100-575	Description	2021-2022 Estimated Actual	2022-2023 Approved
1110	Office Salaries	67,052	109,658
2000	Fringe Benefits	26,323	39,380
3100	Office Supplies	2,933	3,500
4211	Communications	1,556	1,500
4999	Miscellaneous	377	500
5760	Machinery/Equipment	-	2,000
		98,241	156,538

PERSONNEL

Department of Public Safety

Job Title	2022-2023 Approved
Office Manager	56,684
Admin. Assistant II	46,074
	102,758

Longevity	5,000
Merit	1,899
Budget	109,657

BUDGETED APPROPRIATIONS

Elections Administration

Line Item 100-590	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	56,443	77,266
1105	Assistants Salaries	130,794	176,101
2000	Fringe Benefits	85,624	91,179
3100	Office Supplies	3,390	5,000
3500	Maintenance Fees	79,178	85,000
3550	Elections- Direct	188,649	176,000
3555	Elections- Indirect	46,241	50,000
4211	Communications	5,762	6,940
4231	Transportation	6,300	8,280
4232	Conferences and Seminars	1,577	5,000
5750	Machinery & Equipment	98,384	100,000
5756	Copier Lease/Usage	4,183	5,000
		706,526	785,766

PERSONNEL

Elections Administration

Job Title	2022-2023 Approved
Administrator	73,808
Voter Registration Supervisor	43,809
Assistant Elections Administrator	50,809
Elections Admin Assistant	38,774
Elections Admin Assistant	38,774
	245,974

Longevity	3,124
Merit	4,268
Budget	253,366

BUDGETED APPROPRIATIONS

Economic Development

Line Item 100-593	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	5,835	7,212
1105	Other Salaries	4,883	6,071
2000	Fringe Benefits	5,169	8,977
3100	Office Supplies	228	1,500
3101	Marketing	195	5,000
4100	Professional Services	1,435	7,000
4231	Transportation	2,231	2,933
4232	Conferences/Training	2,064	3,000
4234	Education/Publication	116	300
5756	Copier Lease/Usage	3,873	5,650
		26,028	47,643

Personnel

Economic Development

Job Title	2022-2023 Approved
Eco Devo/Tourism Director	7,080
Eco Devo/Tourism Assistant	5,961
	13,041

Longevity	
Merit	242
Budget	13,283

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item		2021-2022	2022-2023
100-635	Description	Estimated	Approved
		Actual	
1100	Salaries	55,283	67,409
1105	Assistant Salaries	67,231	113,713
2000	Fringe Benefits	51,262	65,393
3100	Office Supplies	2,472	3,500
4100	Professional Services	21,280	27,000
4105	Seton Contracted Services	27,200	40,000
4231	Transportation	-	288
4232	Conferences/Seminars	786	4,000
4905	Payments for Indigents	-	325,000
4908	Physician Services	15,400	-
4909	Prescription Drugs	22,275	-
4911	Hospital Inpatient Services	59,539	-
4912	Hospital Outpatient Services	150,926	-
4913	Lab/Xray	8,191	-
4918	Optional Services	11,381	-
5756	Copier Lease/Usage	1,181	1,420
		494,406	647,723

PERSONNEL

Indigent Health Care

Job Title	2022-2023 Approved
Indigent Health Director	61,618
Deputy Indigent Health Care	48,800
Administrative Assistant	42,936
Clerk (Part-Time)	19,313
	172,667

Longevity	5,268
Merit	3,186
Budget	181,121

BUDGETED APPROPRIATIONS

Child Welfare

Line Item 100-645	Description	2021-2022 Estimated Actual	2022-2023 Approved
1110	Office Salaries	35,207	44,926
2000	Fringe Benefits	18,157	23,216
4105	Foster Care	3,500	3,500
4211	Communications	1,050	1,200
4231	Transportation	7,000	9,200
		64,914	82,042

PERSONNEL

Child Welfare

Job Title	2022-2023 Approved
Clerk	43,280
	43,280

Longevity	852
Merit	794
Budget	44,926

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item		2021-2022	2022-2023
100-655	Description	Estimated	Approved
		Actual	
1100	Salary	55,374	69,463
1110	Office Salaries	56,353	88,717
1115	Biologist Salary	28,909	56,590
1120	FMIT Salaries	129,159	197,620
2000	Fringe Benefits	107,004	148,336
3100	Office Supplies	2,076	2,500
3102	FMIT Office Supplies	-	1,500
3550	FMIT Operating Supplies	4,241	10,000
4100	Professional Services	14,080	25,000
4101	FMIT Professional Services	-	1,000
4211	Communication	1,050	5,000
4231	Transportation	68	-
4232	Conferences/Seminars	-	3,000
4540	FMIT Fuel	26,029	30,000
4542	Fuel	381	2,000
4543	Vehicle Maintenance	-	2,000
4544	FMIT Maintenance/Repair	36,716	40,000
5750	Machinery/Equipment	-	5,000
5900	Capital Asset	132,195	-
		593,635	687,726

PERSONNEL

Habitat Conservation

Job Title	2022-2023 Approved
Administrator	67,119
LPHCP Admin Assistant	44,657
Admin Assistant - Grant Funded	41,520
County Biologist	55,560
Special Project Coordinator	60,337
Special Project Operators	44,386
Special Project Operators	43,600
SAWYER - Grant Funded	43,600
	400,779

Longevity	4,212
Merit	7,399
Budget	412,390

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Extension/Agriculture	38,867	70,532
1110	Office Salaries	73,931	95,833
2000	Fringe Benefits	35,896	60,728
3100	Office Supplies	1,421	4,500
4211	Communication	1,994	1,800
4230	Transportation 4-H Agent	2,299	7,200
4231	Transportation FCS Agent	-	3,000
4236	FCS Supplies	-	200
4237	Stock Show Expenses	3,029	3,000
4238	Professional Improvement AG Agent	-	2,500
4239	Professional Improvement FCS Agent	1,006	2,500
4240	Professional Improvement 4-H Agent	645	2,500
4542	Fuel Ag Truck	256	2,000
4543	Vehicle Maintenance	-	400
4545	Feral Hog Bounty Program	9,535	25,000
5750	Machinery/Equipment	-	2,000
5756	Copier Lease	4,462	7,000
		173,342	290,693

PERSONNEL

Extension Service

Job Title		2022-2023 Approved
1100	CEA 4-H & Youth Development	27,482
	CEA AG & Natural Resources	20,406
	Agent /County Coorindator	20,852
1110	Administration Assistant	48,068
	Administration Assistant II	44,123
		160,931

Longevity	2,474
Merit	2,960
Budget	166,365

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2021-2022 Estimated Actual	2022-2023 Approved
4000	Flexible Spending Admin	3,459	5,000
4001	Deferred Comp Admin	29,334	15,000
4002	Jury Payments	381,481	430,000
4070	Retirees Insurance	34,275	50,000
4100	Professional Services/Audit	217,233	200,000
4101	Professional Service - JP's/DA	199,361	200,000
4102	Delinquent Tax Attorney Fees	135,613	160,000
4103	Collection Agency Fee, JP's	5,485	2,500
4104	Rural Fire Protection	12,597	100,000
4105	Capital Murder Trial	966	1,000
4106	Conexis (Cobra)	951	2,000
4107	CrimeStoppers Collections	3,787	4,500
4110	Tax Write Out Fees	104,290	140,000
4113	Courthouse Security	7,654	50,000
4114	Development Recording Fees	5,460	4,500
4115	LPHCP Recording Fees	4,066	5,000
4118	Double Eagle PID	170	1,000
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	-	15,000
4212	Postage	83,085	100,000
4216	Ominbase - FTA Program	8,638	12,000
4310	Advertising/Legal Notices	12,250	15,000
4415	Insurance Auto Liability/Property/Comp	1,201,713	1,300,000
4425	Basic Telephone	183,411	200,000
4430	Utilities	495,050	600,000
4501	Contract/Repairs	7,500	9,000
4741	Library	12,000	12,000
4742	C.A.S.A	12,000	12,000
4744	First Responders	15,000	15,000
4748	Combined Community Action	10,000	15,000
4749	Soil & Water Conservation	7,500	7,500
4750	Family Crisis Center	12,000	12,000
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	2,500	2,500
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	15,000	15,000
4756	MEEELJ	2,500	2,500

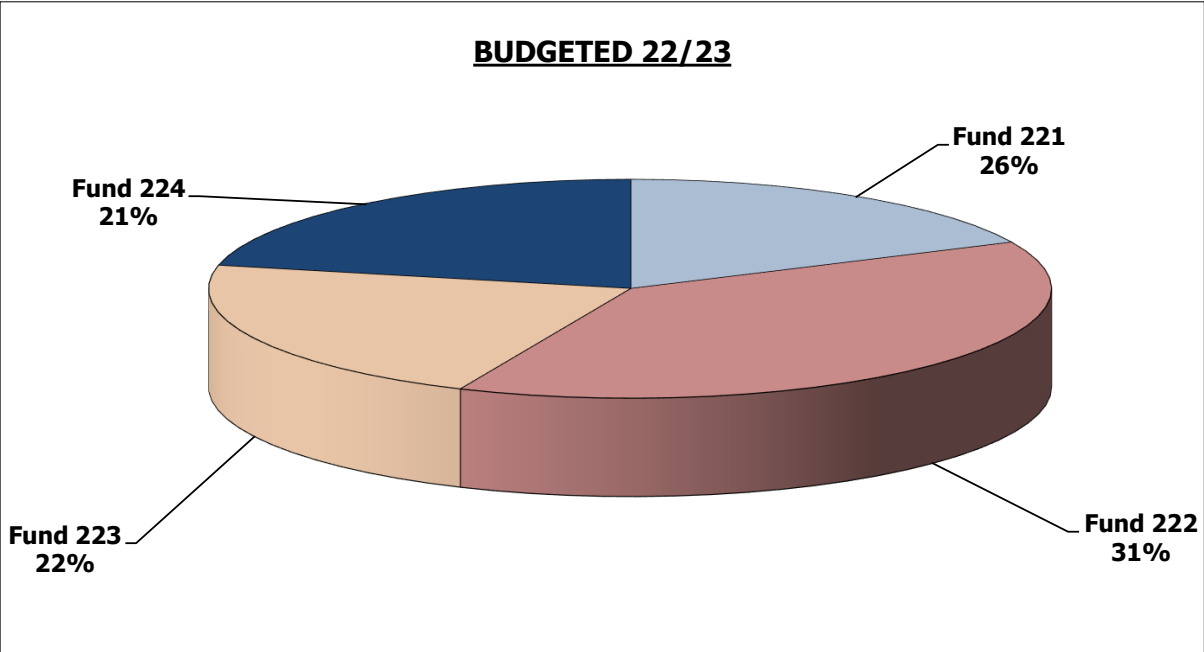
NON DEPARTMENTAL CONTINUED:

Line Item 100-995	Description	2021-2022 Estimated Actual	2022-2023 Approved
4757	Smithville Clinic	2,500	2,500
4759	Advocacy Outreach	-	4,000
4761	Clean Air Coalition	4,621	5,000
4765	Hopewell	-	2,500
4766	Long Term Recovery Team	30,000	30,000
4802	Serenity Star	3,000	3,000
4810	Boot Camp	112,396	125,000
4910	Membership Dues, County Organizations	25,075	30,000
4912	Mission Critical Salaries	-	30,000
4950	Writ of Executions	6,483	2,000
4951	Credit Card Fees	1,134	3,000
4999	Miscellaneous	24,317	39,689
		3,489,855	4,045,689

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ROAD & BRIDGE FUNDS



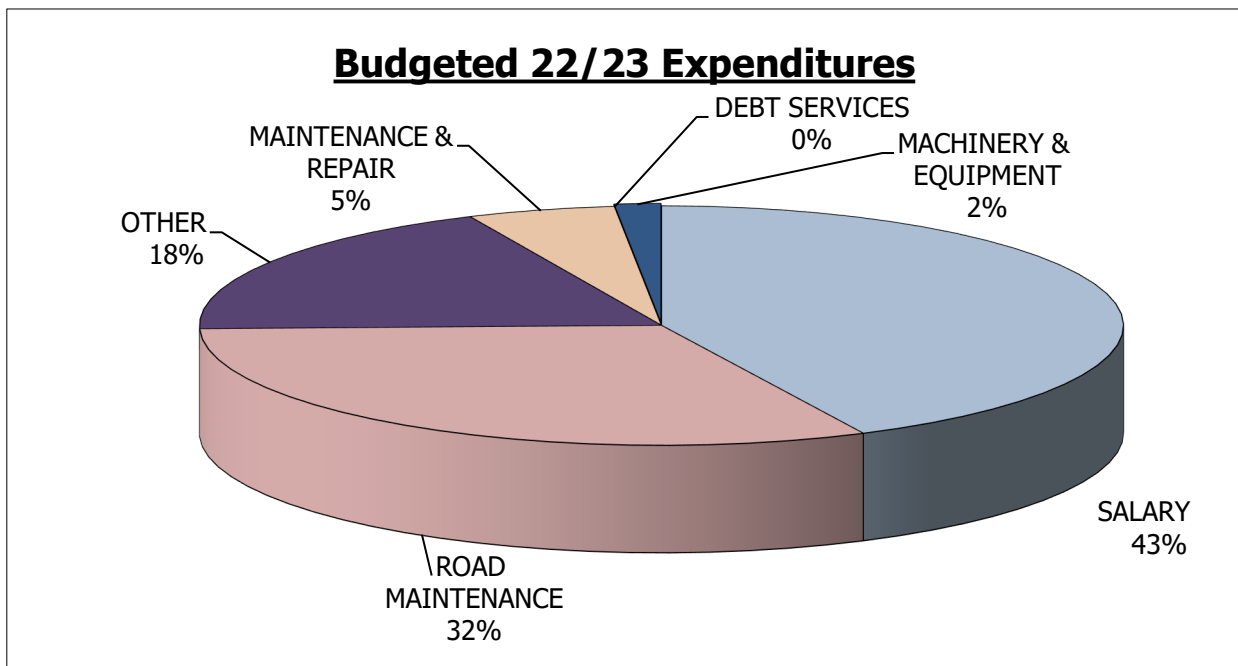
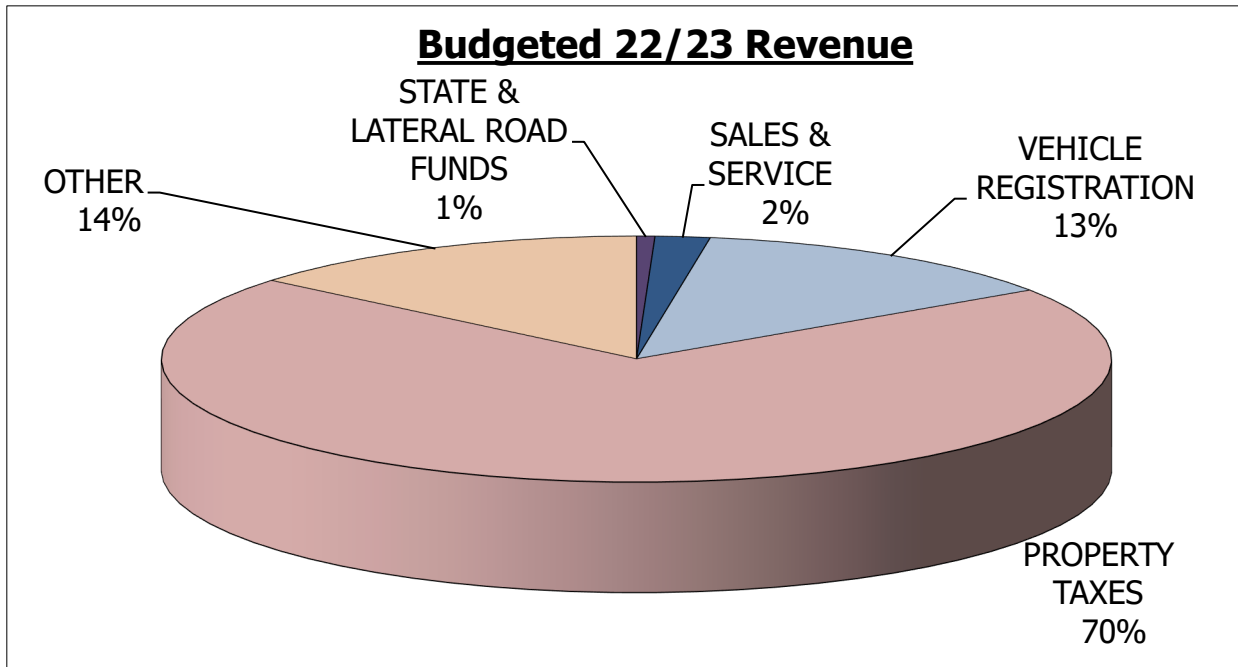
**ROAD & BRIDGE FUNDS
REVENUE**

FUND	DESCRIPTION	2021-2022 Estimated Actual	2022-2023 Approved
221	Road & Bridge, Precinct 1	1,983,558	2,412,000
222	Road & Bridge, Precinct 2	2,976,111	5,161,000
223	Road & Bridge, Precinct 3	2,393,222	2,917,250
224	Road & Bridge, Precinct 4	2,260,852	2,890,000
	Totals	9,613,743	13,380,250

**ROAD & BRIDGE FUNDS
APPROPRIATIONS**

FUND	DESCRIPTION	2021-2022 Estimated Actual	2022-2023 Approved
221	Road & Bridge, Precinct 1	2,523,608	2,412,000
222	Road & Bridge, Precinct 2	2,336,111	5,161,000
223	Road & Bridge, Precinct 3	2,225,649	2,917,250
224	Road & Bridge, Precinct 4	2,024,087	2,890,000
	Totals	9,109,455	13,380,250

ROAD & BRIDGE FUND, PRECINCT 1



BUDGETED REVENUE

Road & Bridge, Precinct 1

Line Item 221	Description	2021-2022 Estimated Actual	2022-2023 Approved
311-0000	Current Taxes	1,533,826	1,700,000
311-3000	Delinquent Taxes	31,097	35,000
319-1000	Penalties/Interest	23,870	25,000
320-1000	Motor Vehicle Registration	223,843	315,000
335-4000	State/Lateral Road Funds	14,823	15,000
361-0000	Interest	3,773	5,000
365-0000	Sales/Service	30,000	25,000
370-0000	Miscellaneous	49,874	20,000
390-0001	Cash On Hand	-	172,000
390-1011	WCID #2 - ILA	72,454	100,000
		1,983,558	2,412,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	35,297	44,037
1115	Road Workers Salary	475,347	659,811
1190	Overtime Salary	28,896	30,000
2000-2060	Fringe Benefits Summary	226,096	263,951
3100	Office Supplies	62	-
3550	Operating Supplies	31,111	35,000
3551	Sign Shop	-	5,000
3599	Road Maintenance	874,509	764,951
3700	Transfer Station	10,000	-
3703	Tahitian Drainage HMGP	665,068	-
3709	Shiloh RD Drainage-GLO infr	4,800	-
4207	Transportation/ Thorough	-	10,000
4211	Communications	8,848	-
4231	Transportation	9,975	17,250
4430	Utilities	4,206	7,000
4540	Maintenance/Repair	102,079	125,000
5900	Capital Asset	47,315	450,000
		2,523,608	2,412,000

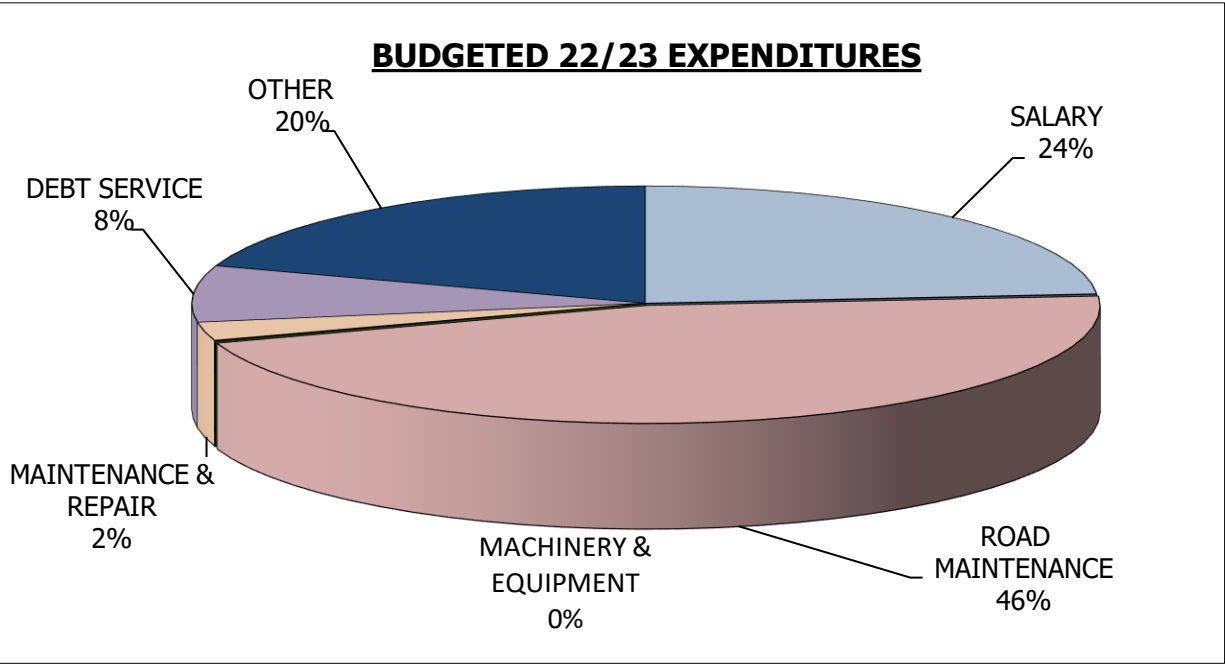
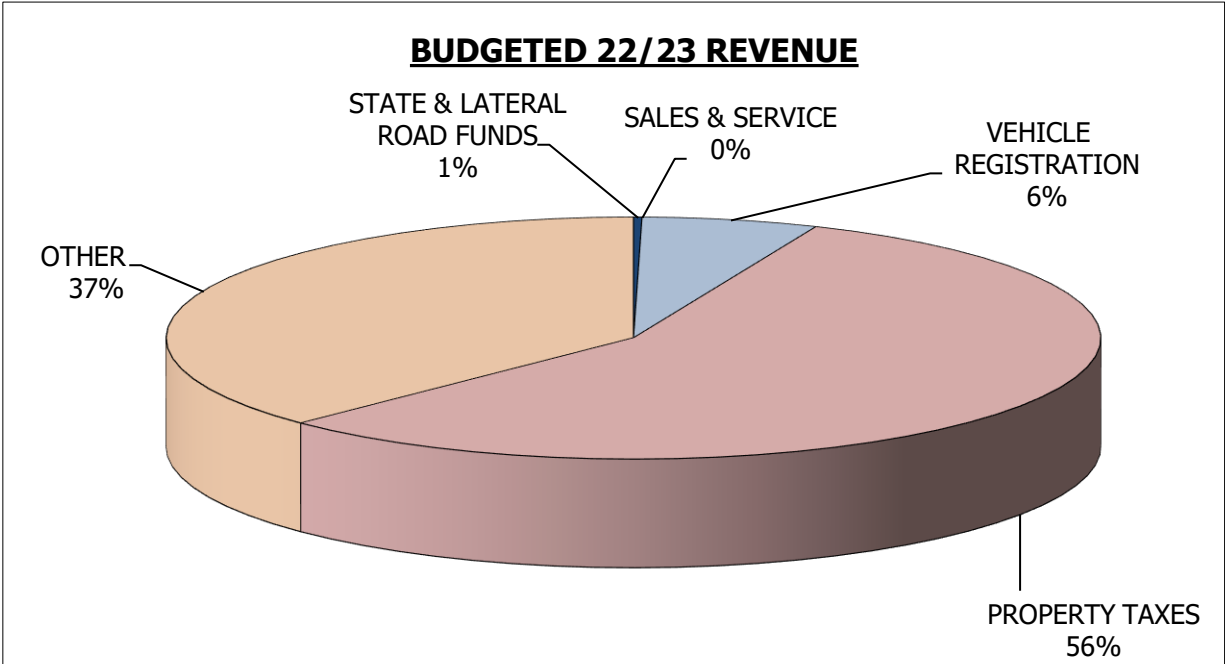
PERSONNEL

Road & Bridge, Precinct 1

Job Title	2022-2023 Approved
Commissioner	42,801
R&B Foreman	69,810
Assistant Foreman	60,203
Crew Leader	50,123
Road Worker II/Truck Driver	49,577
Road Worker II/Truck Driver	47,500
Road Worker II/Truck Driver	48,258
Road Worker II/Truck Driver	47,075
Road Worker II/Truck Driver	46,637
Road Worker II/Truck Driver	46,624
R&B Laborer	44,901
R&B Laborer	44,901
Engineering Inspector	44,901
Admin Assistant III	22,451
	11,616
	677,378

Longevity	13,954
Merit	12,517
Overtime Salary	30,000
Budget	733,849

ROAD & BRIDGE FUND, PRECINCT 2



BUDGETED REVENUE

Road & Bridge, Precinct 2

Line Item 222	Description	2021-2022 Estimated Actual	2022-2023 Approved
311-0000	Current Taxes	2,604,431	2,900,000
311-3000	Delinquent Taxes	52,803	60,000
319-1000	Penalties/Interest	40,531	45,000
320-1000	Motor Vehicle Registration	223,843	315,000
335-4000	State/Lateral Road Funds	14,823	15,000
361-0000	Interest	18,992	16,000
370-0000	Miscellaneous	20,689	20,000
390-3620	Harvey Flood Reimbursement	-	1,300,000
390-3701	O'Grady 404 - 2015	-	90,000
390-3704	Bowie 404 - 2015	-	120,000
390-3705	Gotier Trace 404	-	80,000
390-3707	Indian Lake Spillway - GLO	-	200,000
		2,976,111	5,161,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	36,761	45,525
1115	Road Workers Salary	596,001	809,401
1190	Overtime Salary	26,811	40,000
2000-2060	Fringe Benefits Summary	251,755	329,508
3551	Sign Shop	-	5,000
3599	Road Maintenance	811,051	2,378,116
3620	Harvey Flood	80,981	50,000
3702	Hall Rd 404-2015	-	120,000
3705	Gotier Trace 404	160,195	
3707	Indian Lake Spillway - GLO	3,643	150,000
3709	Karisch Road	-	250,000
3710	Friendship Road	-	225,000
4207	Transportation/Thorough	-	10,000
4211	Communications	14,332	15,000
4231	Transportation	13,650	17,250
4430	Utilities	25,956	30,000
4540	Maintenance/Repair	119,261	130,000
4550	Operational Expenses	142,248	150,000
5751	Machinery & Equipment	2,555	5,000
5756	Copier Lease/Usage	912	1,200
5900	Capital Asset	50,000	400,000
		2,336,111	5,161,000

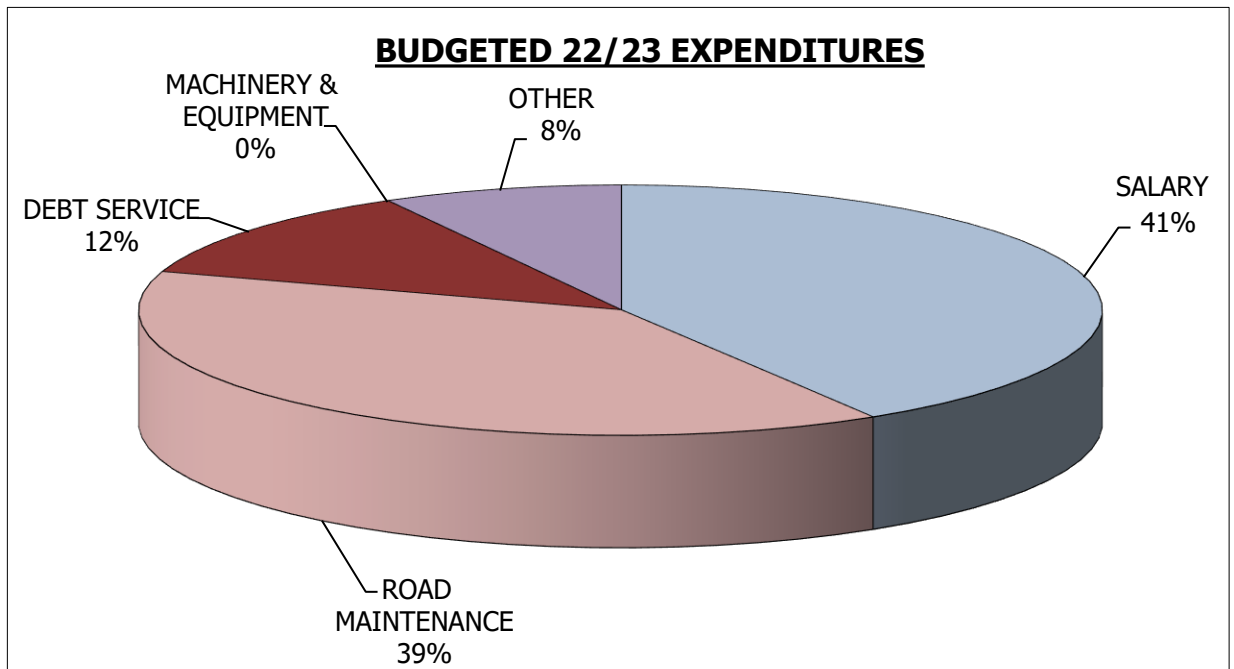
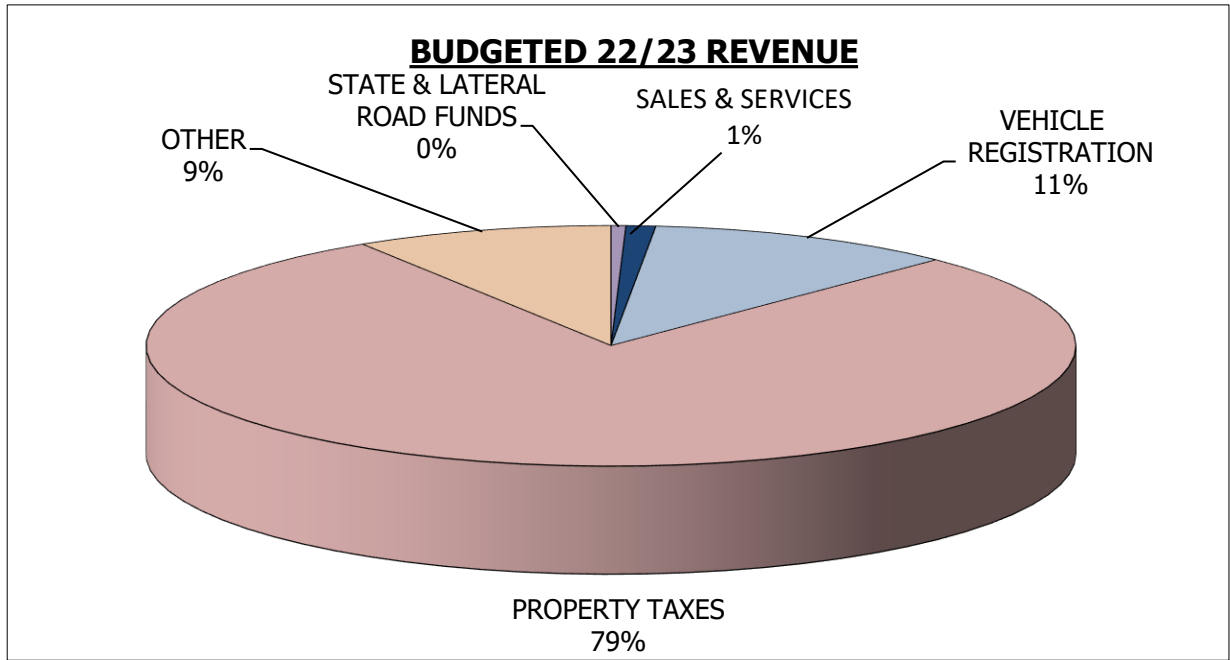
PERSONNEL

Road & Bridge, Precinct 2

Job Title	2022-2023 Approved
Commissioner	42,801
R&B Foreman	66,480
Lead Equipment Operator	57,120
Admin Assistant IV	57,120
Mechanic/Truck Driver	57,120
Equipment Operator I/Truck Driver	55,040
Assistant Foreman	64,400
R&B Worker II/Truck Driver	50,880
Equipment OperatorII/ Truck Driver	52,960
Equipment OperatorII/ Truck Driver	52,960
Equipment OperatorI/ Truck Driver	52,960
R&B Worker II/Truck Driver	49,840
R&B Worker II/Truck Driver	47,240
R&B Worker II/Truck Driver	44,640
Special Projects Coordinator	47,780
Engineering Inspector	11,616
	810,957

Longevity	26,438
Merit	15,038
Overtime Salary	40,000
Budget	892,433

ROAD & BRIDGE FUND, PRECINCT 3



BUDGETED REVENUE

Road & Bridge, Precinct 3

Line Item		2021-2022	2022-2023
223	Description	Estimated	Approved
		Actual	
311-0000	Current Taxes	2,048,882	2,250,000
311-3000	Delinquent Taxes	41,540	45,000
319-1000	Penalties/Interest	31,885	35,000
320-1000	Motor Vehicle Registration	223,843	315,000
335-4000	State/Lateral Road Funds	14,823	15,000
361-0000	Interest	15,812	15,000
365-0000	Sales & Services	-	30,000
370-0000	Miscellaneous	16,438	20,000
390-1006	DR 4272 Reimbursement	-	13,000
390-3801	Stoney Point-404 HMGP	-	179,250
		2,393,222	2,917,250

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	35,297	44,037
1115	Road Workers Salary	578,707	805,737
1190	Overtime Salary	37,015	40,000
2000-2060	Fringe Benefits Summary	269,062	314,294
3100	Office Supplies	277	1,500
3551	Sign Shop	-	5,000
3599	Road Maintenance Material	1,086,967	1,128,432
4100	Professional Services	1,200	5,000
4207	Transportation/thorough	-	10,000
4211	Communications	10,894	12,000
4231	Transportation	9,975	17,250
4430	Utilities	2,319	7,000
4540	Maintenance/Repairs	149,312	175,000
5756	Copier Lease/Usage	912	2,000
5900	Capital Asset	43,712	350,000
		2,225,649	2,917,250

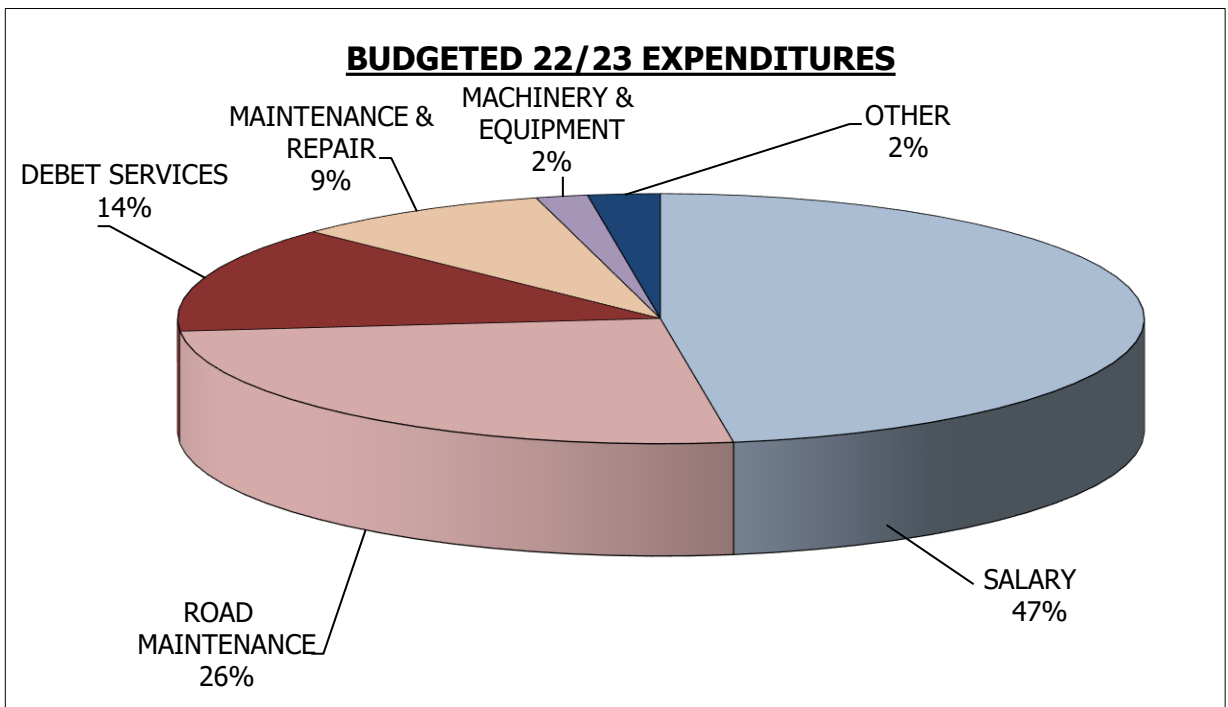
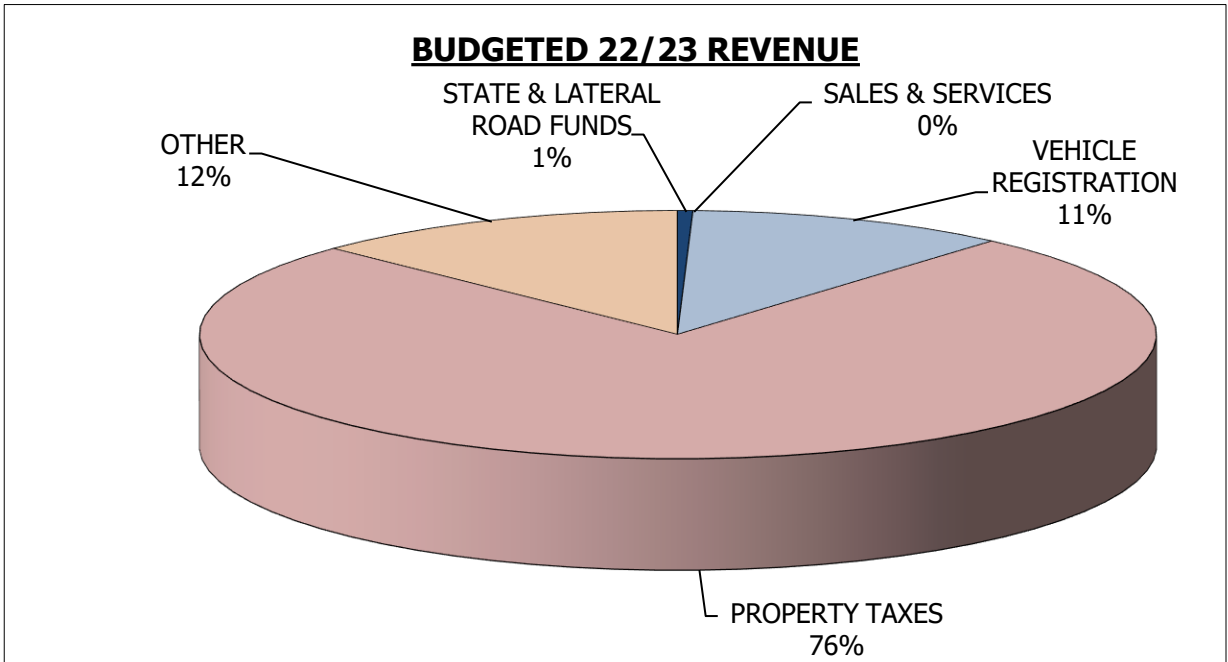
PERSONNEL

Road & Bridge, Precinct 3

Job Title	2022-2023 Approved
Commissioner	42,801
R&B Foreman	70,125
Assistant Foreman	63,903
Equipment Operator	56,304
Equipment Operator	55,560
R&B Worker II/Truck Driver	54,289
R&B Worker II/Truck Driver	54,289
R&B Worker II/Truck Driver	54,289
R&B Worker II/Mechanic	54,289
R&B Worker II/Truck Driver	54,010
R&B Worker II/Truck Driver	54,797
R&B Worker II/Truck Driver	54,010
R&B Worker I/Truck Driver	47,023
Mower - Temp	47,011
Special Projects Coordinator - Admin Asst.	47,254
Engineering Inspector	11,616
	821,570

Longevity	12,972
Merit	15,232
Overtime Salary	40,000
Budget	889,774

ROAD & BRIDGE FUND, PRECINCT 4



BUDGETED REVENUE

Road & Bridge, Precinct 4

Line Item 224	Description	2021-2022 Estimated Actual	2022-2023 Approved
311-0000	Current Taxes	1,911,211	2,150,000
311-3000	Delinquent Taxes	38,748	40,000
319-1000	Penalties/Interest	29,743	30,000
320-1000	Motor Vehicle Registration	223,843	315,000
335-4000	State/Lateral Road Funds	14,823	15,000
361-0000	Interest	13,673	15,000
370-0000	Miscellaneous	28,812	25,000
390-0000	Cash on Hand	-	300,000
		2,260,852	2,890,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	34,937	43,887
1115	Road Workers Salary	633,507	891,710
1190	Overtime Salary	97,073	100,000
2000-2060	Fringe Benefits Summary	309,384	339,485
3100	Office Supplies	1,182	2,000
3551	Sign Shop	-	5,000
3599	Road Maintenance Supplies	467,773	745,118
3704	Littig Road	189,518	-
4100	Professional Services	-	5,000
4207	Transportation/ Thorough	-	10,000
4211	Communications	6,062	12,000
4231	Transportation	10,479	13,800
4430	Utilities	12,010	20,000
4540	Maintenance/Repair	245,593	250,000
5750	Machinery & Equipment	15,658	50,000
5756	Copier Lease/Usage	912	2,000
5900	Capital Asset	-	400,000
		2,024,087	2,890,000

PERSONNEL

Road & Bridge, Precinct 4

Job Title	2022-2023 Approved
Commissioner	42,801
R&B Foreman	65,576
Assistant R&B Foreman	63,550
Road Worker II/Truck Driver	58,502
Road Worker II/Truck Driver	54,592
Road Worker II/Truck Driver	54,592
Road Worker II/Truck Driver	54,592
Road Worker II/Truck Driver	54,592
Road Worker I	50,980
Road Worker II/Truck Driver	54,592
R&B Worker I	44,806
R&B Worker I	44,164
R&B Laborer	44,806
R&B Worker I	44,806
R&B Worker I	44,806
R&B Worker I	44,806
Custodian - Part Time	14,080
Admin Assistant	52,217
Engineering Inspector	11,616
	900,476

Longevity	18,466
Merit	16,654
Overtime Salary	100,000
Budget	1,035,596

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BUDGETED REVENUE

Dedicated Funds

Line Item	Description	2021-2022 Estimated Actual	2022-2023 Approved
220-341	FEES		
4001	County Clerk Records Mgmt	241,286	210,000
4004	County Clerk Preserve/ Restore	235,690	200,000
4405	County Clerk records Mng & Pres	3,250	4,000
4013	County Clerk Technology	498	500
4014	County Clerk Preservation	750	1,500
4015	County Clerk Courthouse Security	30,218	25,000
7001	District Clerk Records Mgmt	10,023	15,000
7005	District Clerk Manage & Pres	19,853	20,000
7013	District Clerk Technology	4,606	6,500
7014	District Clerk Preservation	5,623	8,000
7015	District Clerk Courthouse Security	15,220	10,000
7801	Courthouse Security \$1 Fee- JP1	10,683	10,000
7802	Courthouse Security \$1 Fee- JP2	6,845	8,000
7803	Courthouse Security \$1 Fee- JP3	7,943	8,000
7804	Courthouse Security \$1 Fee- JP4	3,825	4,500
9408	Drivers Safety Course JP1	1,640	2,000
9409	Drivers Safety Course JP2	1,571	1,500
9410	Drivers Safety Course JP3	2,021	1,500
9411	Drivers Safety Course JP4	1,030	1,500
9701	L.E.O.S.E Constable 1	555	500
9702	L.E.O.S.E Constable 2	555	500
9703	L.E.O.S.E Constable 3	539	500
9704	L.E.O.S.E Constable 4	555	500
9705	L.E.O.S.E DA	641	700
9706	L.E.O.S.E Sheriff's Office	8,903	12,000
9721	JP 1 Technology Fees	8,945	10,000
9722	JP 2 Technology Fees	5,847	7,000
9723	JP 3 Technology Fees	6,654	5,500
9724	JP 4 Technology Fees	3,271	4,000
9731	Truancy Court Cost JP 1	10,394	10,000
9732	Truancy Court Cost JP 2	5,544	4,000

Line Item			2022-2023
220-341	Description		Approved
9733	Truancy Court Cost JP 3	7,184	7,000
9734	Truancy Court Cost JP 4	3,077	3,000
370-7501	ANIMAL CONTROL DONATIONS	92,100	40,000
370-7502	Monument Relocation Donatiion	51,406	75,000
		808,743	717,700

BUDGETED APPROPRIATIONS

Dedicated Funds

Line Item 220	Description	2021-2022 Estimated Actual	2022-2023 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	63,314	100,000
403-2000	Fringe Benefits	17,506	35,000
403-4001	County Clerk Records Mgmt	64,144	125,000
403-4003	County Clerk Preserve/Resto	16,860	35,700
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	-	130,000
450-4004	District Clerk Preservation	49,000	25,000
450-4111	District Clerk Technology	9,874	30,000
	JP		
451-4999	JP 1 Drivers Safety	274	16,000
452-4999	JP 2 Drivers Safety	2,034	16,000
453-4999	JP3 Drivers Safety	1,999	16,000
454-4999	JP 4 Drivers Safety	2,489	16,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA	-	10,000
	CONSTABLE		
551-4233	L.E.O.S.E. Constable 1	-	7,000
552-4233	L.E.O.S.E. Constable 2	60	7,000
553-4233	L.E.O.S.E. Constable 3	-	7,000
554-4233	L.E.O.S.E. Constable 4	-	7,000
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office	14,149	20,000
	ANIMAL CONTROL		
563-4546	Animal Control Donations	23,117	55,000
	NON-DEPT		
995-4111	JP Technology	16,323	60,000
		281,142	717,700

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BUDGETED REVENUE

Complex Fire Grants

Line Item 240-333	Description	2021-2022 Estimated Actual	2022-2023 Approved
1120	GLO - Langford Admin	108,000	-
4316	GLO/HUD ESD2 - Firestation	497,651	-
4319	GLO CDBG Harvey - Buyout	-	100,000
4320	GLO/CDR Local Infrastructure	36,264	100,000
361-0000	Interest	231	-
		642,145	200,000

BUDGETED APPROPRIATIONS

Complex Fire Grants

Line Item 240-410	Description	2021-2022 Estimated Actual	2022-2023 Approved
4100	GLO - Langford Admin	7,312	-
4308	GLO/HUD Ingress/Egress South	164,181	-
4318	GLO-MIT	29,089	-
4319	GLO CDBG Harvey - Buyout	16,200	100,000
4907	Lower Elgin Road Bridge 427	2,552	100,000
		219,333	200,000

BUDGETED REVENUES

State Appropriated Fire Funds

Line Item 245	Description	2021-2022 Estimated Actual	2022-2023 Approved
333-4252	HAZ MIT Action Plan 4466	28,263	-
333-4253	HMGP 5288 Fuels Mitigation	11,700	150,000
333-4900	HMGP 5116 - Fuels Mitigation	142,395	-
333-4901	HMGP 5233 Fuel Reduction	19,815	300,000
		202,172	450,000

BUDGETED APPROPRIATIONS

State Appropriated Fire Funds

Line Item		2021-2022	2022-2023
245-410	Description	Estimated	Approved
		Actual	
2000	Fringe Benefits	3,238	-
4209	Damages to County Roads PCT 1	13,652	-
4252	Hazard Mitigation Action Plan 4466	26,885	-
4253	HMGP 5288	447,734	200,000
4254	HMGP 4586	3,000	-
4255	HMGP 5233 Fuel Reduction	23,580	250,000
4999	Miscellaneous	23,346	-
		541,434	450,000

BUDGETED REVENUE

DR 4332 Hurricane Harvey

Line Item 261	Description	2021-2022 Estimated Actual	2022-2023 Approved
333-1005	Flood Reimbursement	125,897	600,000
		125,897	600,000

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BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265	Description	2021-2022 Estimated Actual	2022-2023 Approved
311-0000	Taxes	369,896	242,156
319-3000	Penalties	-	5,000
361-0000	Interest Income	5,089	-
		374,986	247,156

BUDGETED APPROPRIATIONS

HOT Tax Fund

Line Item 265-515	Description	2021-2022 Estimated Actual	2022-2023 Approved
1110	Salaries	41,753	55,060
1115	Assistant Salaries	32,426	43,396
2000	Fringe Benefits	32,480	35,000
3100	Office Supplies	4,205	1,500
3101	Marketing Materials	59,367	65,000
4100	Professional Services	4,313	10,000
4211	Communications	2,592	3,200
4231	Transportation	7,760	12,000
4232	Conferences & Seminars	4,088	5,000
4761	B.E.S.T.	4,000	4,000
4910	Memberships	12,000	12,000
5750	Furniture & Equipment	-	1,000
		204,984	247,156

BUDGETED REVENUE

American Rescue Plan

Line Item 283	Description	2021-2022 Estimated Actual	2022-2023 Approved
333-1003	American Rescue Plan Funds	17,114,013	-
		17,114,013	-

BUDGETED APPROPRIATIONS

American Rescue Plan

Line Item 283	Description	2021-2022 Estimated Actual	2022-2023 Approved
410-4100	Administration	-	870,000
410-4101	Covid VAC/Testing	545	-
410-4102	911 Dispatching Software	-	1,768,149
410-4103	Long Term Recovery	-	280,000
410-4104	United Way Breast Cancer	-	580,000
410-4105	Serenity Star Recovery	-	250,000
410-4106	Smithville Workforce Training	-	750,000
410-4107	Bastrop County Emergency Food	-	990,000
410-4108	In The Street Hands Up High	-	15,000
410-4109	Combined Community Action	-	100,000
410-4110	Bastrop County Cares	-	500,000
410-4111	First Presbyterian Church	-	990,000
410-4112	Prime Site Relocation Tower	-	5,200,000
410-4113	Motorola Communications	-	758,000
410-4114	Purchasing GS& MIT	-	2,500,000
410-4430	Broadband Research	9,596	40,691
		10,141	15,591,840

BUDGETED REVENUE

CO 2018

Line Item 318	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-2000	Interest Income	28,551	17,000
		28,551	17,000

BUDGETED APPROPRIATIONS

CO 2018

Line Item 318	Description	2021-2022 Estimated Actual	2022-2023 Approved
570-5200	Community Canter Agrilife	123,363	2,546,713
570-5400	Technology Upgrades	178,738	-
570-6200	PCT 2 Road Construction	296,697	-
570-6300	PCT 3 Road Construction	8,550	-
570-6400	PCT 4 Road Construction	254,595	-
570-6600	Issuance		
		861,943	2,546,713

BUDGETED REVENUE

CO 2021

Line Item 321	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-2000	Interest Income	61,087	40,000
		61,087	40,000

BUDGETED APPROPRIATIONS

CO 2021

Line Item 321	Description	2021-2022 Estimated Actual	2022-2023 Approved
570-5100	Building Upgrades	5,478	911
570-5200	CIO Building	227,769	1,190,708
570-5300	Tax Office Upgrades	50,168	208,908
570-5400	Technology Upgrades	426,611	485,659
570-6100	PCT 1 Road Construction	354,795	40,053
570-6200	PCT 2 Road Construction	296,700	1,938,969
570-6300	PCT 3 Road Construction	660,767	178,500
570-6400	PCT 4 Road Construction	144,828	1,224,599
		2,167,117	5,268,307

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2021-2022 Estimated Actual	2022-2023 Approved
311-1000	Current Taxes	4,998,228	5,402,428
311-3000	Delinquent Taxes	123,901	120,000
319-1001	Penalty & Interest	87,485	90,000
361-1000	Interest on Accounts	53,215	55,000
361-3000	Interest on Investments		
		5,262,829	5,667,428

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2021-2022 Estimated Actual	2022-2023 Approved
4999	Miscellaneous	3,850	5,000
8025	2012 Refunding Bond Principal	660,000	685,000
8026	2012 Refunding Bond Interest	40,350	20,550
8027	2013 Refunding Principal	1,050,000	1,080,000
8028	2013 Refunding Interest	106,650	80,400
8029	2014 CO Principal	465,000	480,000
8030	2014 CO Interest	249,138	235,188
8031	2015 Refunding Bond Principal	375,000	395,000
8032	2015 Refunding Bond Interest	71,800	60,550
8033	2017 CO Principal	435,000	445,000
8034	2017 CO Interest	241,950	228,900
8035	2018 CO Principal	360,000	380,000
8036	2018 CO Interest	316,438	289,438
8037	2020 Refunding Bond Principal	642,000	646,000
8038	2020 Refunding Bond Interest	57,504	53,652
8039	2021 CO Principal	-	360,000
8040	2021 CO Interest	278,438	222,750
		5,353,116	5,667,428

BUDGETED REVENUE

Mediation Services Fund

Line Item 335	Description	2021-2022 Estimated Actual	2022-2023 Approved
343-4000	County Clerk Fees	3,985	3,000
343-7000	District Clerk Fees	7,968	10,000
343-8001	JP 1 Fees	1,059	1,000
343-8002	JP 2 Fees	630	800
343-8003	JP 3 Fees	822	900
343-8004	JP 4 Fees	846	900
361-0000	Interest	1,048	1,100
		16,358	17,700

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	4,910	6,872
1105	Mediators	900	6,700
2000	Fringe	462	800
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	100
4999	Miscellaneous	-	728
		6,272	17,700

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-1000	Interest	987	2,000
390-1000	Hot Check Fees	649	1,500
		1,637	3,500

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item		2021-2022	2022-2023
350-475	Description	Estimated	Approved
		Actual	
2000	Fringe Benefits	867	500
4000	Salaries Paid from Hot Check Fees	1,396	3,000
4211	Communications	-	-
4231	Transportation	-	-
4232	Conferences & Seminars	-	-
4233	Witness Travel, Meals & Lodging	3,412	-
4999	Miscellaneous	-	-
		5,675	3,500

BUDGETED REVENUE

District Attorney Special Account

Line Item 351	Description	2021-2022 Estimated Actual	2022-2023 Approved
390-1000	DA Special Account Fees	15,000	28,000
		15,000	28,000

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item 351-475	Description	2021-2022 Estimated Actual	2022-2023 Approved
2000	Fringe	3,033	4,000
4000	Salaries Paid from DA Special Account	19,038	24,000
		22,071	28,000

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2021-2022 Estimated Actual	2022-2023 Approved
334-0102	CJAD - Sex Offenders	77,066	109,709
334-0103	CJAD - Basic	352,621	453,629
334-0105	CJAD - TAIP	260	27,449
334-0114	TDCJ - CJAD Funding	51,382	71,400
334-0203	CJAD - SAFPF	1,967	4,000
334-0204	CJAD - Special Needs Funding	42,548	59,595
334-0205	CJAD - CCSS	33,471	46,520
334-0303	Supervision Fees - Basic	755,776	804,000
334-0503	Carryover Previous Yr (COH) Basic	(117,506)	427,357
334-0603	Payments by Prog Part - Basic	28,311	40,000
334-0605	Payments by Prog Part - TAIP	1,506	1,350
361-0000	Interest	6,975	6,000
370-0000	Miscellaneous-Basic	5,641	2,500
370-1000	Bond Supervision	960	5,460
		1,240,978	2,058,969

BUDGETED APPROPRIATIONS

Adult Probation

Line Item 352-565	Description	2021-2022 Estimated Actual	2022-2023 Approved
0102	Salaries - Sx Offend	79,964	90,108
0103	Salaries - BASIC	747,956	936,283
0114	Salaries - High Risk Caseload	16,219	56,088
0115	Salaries - CJAD Funding	40,223	45,428
0116	Salaries - CCSS-CCP	33,704	38,110
2000	Fringe Benefits	187,115	254,779
3102	Office Supplies - BASIC	18,424	26,000
3104	U/A Supplies - BASIC	3,244	4,000
3105	Computer Supplies - BASIC	50	500
3108	Office Supplies - High Risk	79	145
3109	Office Supplies - CJAD	-	235
3112	Office Supplies - CCSS-CCP	54	145
3113	Computer Supplies - CJAD SP	-	340
4100	Contract Srvices - Basic	990	2,800
4101	DWI/DOEP Inst - BASIC	5,745	21,200
4104	U/A Confirmation - BASIC	968	1,800
4105	Volunteers Ins (CSR) - BASIC	715	785
4106	Individual Counseling - TAIP	1,596	4,289
4109	Group Counseling - TAIP	6,307	24,304
4110	IT Support - BASIC	-	500
4111	Independent Fiscal Audit	9,000	9,000
4112	Legal Services Retainer - BASIC	1,605	15,000
4113	Polygraph Evaluations - SX	-	250
4116	Bonds/Liability Ins - BASIC	-	315
4202	Mileage - BASIC	92	1,000
4204	Mileage - High Risk Caseload	70	75
4230	Per Diem - BASIC	3,221	14,300
4231	Per Diem - High Risk Caseload	1,000	600
4232	Per Diem - CJAD	566	650
4415	Assessments/Exams - TAIP	265	1,850
4425	Long Distance Service - BASIC	1,452	5,340
4430	Cellular Phone Service - BASIC	8,393	11,012
4460	Internet Access - BASIC	1,425	1,425
4500	Employee Assist Prog - BASIC	39,800	47,760
4510	Equipment Maintenance & Repair	-	950

Adult Probation- continued

Line Item 352-565	Description	2020-2021 Estimated Actual	2022-2023 Approved
4540	Vehicle Maintenance - BASIC	1,659	3,500
4542	Vehicle Fuel - BASIC	2,148	3,270
4545	Vehicle Fuel - High Risk	658	645
4547	Vehicle Fuel - CJAD	317	450
4548	Vehicle Insurance - HRC	-	310
4549	Vehicle Maintenance - HRC	303	705
4910	Registration Fees - BASIC	1,506	2,430
4911	Licenses/Memberships - BASIC	215	645
4912	Bond Supervision	1,228	5,460
4913	Registration Fees - High Risk Caseload	265	265
4914	Registration Fees - CJAD	260	525
4999	Miscellaneous	-	397,544
5901	New Equipment - BASIC	6,321	11,895
5902	Leased Equipment - BASIC	4,986	6,415
5903	Equipment - High Risk Caseload	-	150
5904	Equipment - Sx Offend	-	182
5905	Equipment - CJAD	-	1,300
5907	New Equipment - CCSS - CCP	-	150
5910	Fiscal Service Fee - BASIC	-	3,402
5911	Fiscal Service Fee - Sx Offend	-	823
5913	Fiscal Service Fee - TAIP	-	206
5915	Fiscal Service Fee - High Risk Caseload	-	535
5916	Fiscal Service Fee - CJAD	-	447
5917	Fiscal Service Fee - CCSS	-	349
		1,230,108	2,058,969

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BUDGETED REVENUE

Juvenile Probation

Line Item 353-574	Description	2021-2022 Estimated Actual	2022-2023 Approved
2000	Fringe Benefit Summary Account	276,384	275,000
4000	Salaries	819,967	825,000
		1,096,352	1,100,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item 353-390	Description	2020-2021 Estimated Actual	2022-2023 Approved
1000	From Probation/Juvenile	-	1,100,000
		-	1,100,000

BUDGETED REVENUE

Adult Probation Restitution

Line Item	Description	2021-2022 Estimated Actual	2022-2023 Approved
354			
361-0000	Interest	931	1,100
390-1000	From Probation/ Restitution	1,074,536	1,280,000
		1,075,467	1,281,100

BUDGETED APPROPRIATIONS

Adult Probation Restitution

Line Item 354-565	Description	2021-2022 Estimated Actual	2022-2023 Approved
4120	Restitution	340,029	381,100
4150	Fees	799,145	900,000
		1,139,174	1,281,100

BUDGETED REVENUE

Houston Toad

Line Item 475 Description	2021-2022 Estimated Actual	2022-2023 Approved
361-0000 Interest Earnings 370-1000 Mitigation Fees	2,722 33,149	5,000 30,000
	35,871	35,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475-656	Description	2021-2022 Estimated Actual	2022-2023 Approved
4100	Professional Service	-	5,000
4101	Mitigation Grants	4,000	30,000
		4,000	35,000

BUDGETED REVENUE

Environmental Restoration

Line Item 476	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-0000	Interest Income	64	100
		64	100

BUDGETED APPROPRIATIONS

Environmental Restoration

Line Item		2021-2022	2022-2023
476	Description	Estimated	Approved
		Actual	
4000	Donation Expenses	-	100
		-	100

BUDGETED REVENUE

Boot Camp

Line Item 480	Description	2021-2022 Estimated Actual	2022-2023 Approved
341-4801	Bastrop ISD	37,105	80,083
341-4802	Elgin ISD	18,553	34,740
341-4803	Smithville ISD	18,553	40,835
341-4804	McDade ISD	-	-
341-4805	Bastrop County	112,396	118,510
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	3,851	-
		204,318	288,028

BUDGETED APPROPRIATIONS

Boot Camp

Line Item 480	Description	2021-2022 Estimated Actual	2022-2023 Approved
480-1100	Salary	51,188	97,858
480-1115	Other Salaries	101,828	162,770
480-3100	Office Supplies	155	500
480-3101	Instructional Supplies	491	1,000
480-3333	Medical/Physicals	-	200
480-3334	Chemical Dependency Counsel	110	500
480-3335	Meals for Boot Camp	-	13,000
480-3550	Operating Supplies	4,788	5,000
480-4100	Professional Services	5,468	-
480-4211	Communications	-	1,000
480-4235	Training	-	200
480-4430	Utilities	2,360	5,000
480-4510	Maintenance & Repairs	5,300	1,000
480-4511	Building Project	33,681	-
		205,369	288,028

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2021-2022 Estimated Actual	2022-2023 Approved
341-4000	County Clerk	10,325	10,000
341-7000	District Clerk	30,550	36,000
361-1000	Interest on Account	1,234	2,000
		42,109	48,000

BUDGETED APPROPRIATIONS

Law Library Fund

Line Item 500-426	Description	2021-2022 Estimated Actual	2022-2023 Approved
1100	Salary	7,978	9,500
2000	Fringe	2,801	3,500
5758	Operating Expenses / Books	29,417	35,000
		40,195	48,000

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2021-2022 Estimated Actual	2022-2023 Approved
995-5010	Sexual Assult Substance Abuse	615	600
995-5020	Bail Bond Fee	15,435	18,500
361-1000	Interest	1,535	1,700
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	15	25
403-0500	County Clerk - Juvenile Crime/Delinquency	2	2
403-0600	County Clerk - Time Payments	205	260
403-0700	County Clerk - Consolidated Court Costs	753	1,000
403-0900	FTA State OMNI	210	280
403-3000	Judicial Education	6	8
403-5000	DPS Arrest Fees	57	75
403-5008	County Clerk - Indigent Fees	750	1,000
403-5011	Marriage License Fees	15,955	16,000
403-5012	Birth Certificate Fees	2,642	2,500
403-5013	County Clerk - Jury Reimbursement Fee	26	50
403-5014	State Traffic Fines	30	50
403-5016	County Clerk EMS Trauma Fee	2,384	2,500
403-5017	JS Judicial Support Fee	33	50
403-5018	3rd Court of Appeals Fee	375	-
403-5019	Support of the Judiciary	3150	-
403-5021	Indigent Defense Services	11	15
403-5022	DCCF - Drug Court Fee	12	10
403-5024	Judicial Fund-Filing Fees	3,000	-
403-5025	Judicial Fund-Stat CO Crt	157	200
403-5026	Tx Home Visiting Program	80	65
403-5027	E- Filing Fee	2,400	-
403-5030	Criminal Conviction Fee	25	50
403-5031	Personnel Training Fee	405	-
403-5032	Subtitle C DWI Fees	3,967	5,000
403-5033	County Clerk Visual Recording Fee	480	500
403-5034	County Clerk State Traffic Fine	289	300
403-5035	County Clerk Warrant Fee	18	20
403-5037	County Clerk State Cons Court	17,272	20,000
403-6001	County Clerk Judicial Support	820	1,000
403-6006	County Clerk Indigent Services	290	420
403-6011	County Clerk E-File System	570	840
403-6016	County Clerk Judicial CT Per Train	95	140
403-7000	Crime Victi Compensation	105	150

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item	Description	2021-2022 Estimated Actual	2022-2023 Approved
450-0600	District Clerk - Time Payments	252	250
450-0700	District Clerk - Consolidated Court Costs	5,436	7,000
450-0900	FTA State OMNI	100	100
450-4018	3rd Court of Appeals Fee	1,244	50
450-5000	Juvenile Probation Diversion	119	70
450-5008	District Clerk - Indigent Fees	5,084	6,000
450-5013	District Clerk Jury Reimbursement Fee	50	60
450-5015	DNA Testing	40	50
450-5016	EMS Trauma Fee	601	700
450-5017	JS Judicial Support Fee	67	80
450-5019	Support of the Judiciary	18,233	20,000
450-5021	Indigent Defense Services	25	30
450-5022	DCCF - Drug Court Fee	435	600
450-5023	DNA (SB727) \$34/\$50	349	500
450-5027	E- Filing Fee	16,817	20,000
450-5030	Criminal Conviction Fee	61	70
450-5031	Personnel Training Fee	2,500	3,000
450-5032	District Clerk DWI Traffic Fines	2,174	3,650
450-5033	District Clerk Visual Recording Fee	139	150
450-5038	District Clerk Victims of Crime	8,790	10,000
450-6001	District Clerk Judicial Support	8,616	13,650
450-6006	District Clerk Indigent Services	2,167	3,450
450-6011	District Clerk E-File System	3,290	5,220
450-6016	District Clerk Judicial CT per Train	674	800
450-7000	Juror Donation-Crime Victims	(158)	-
450-8000	Other Than Divorce/Family	16,005	20,000
450-8001	Divorce/Family Law Cases	5,174	6,500
	Justice Of The Peace Precinct #1		
451-0100	Law Enforcemnt MGMT	-	1
451-0200	LEOSE	-	1
451-0300	JP 1 - Weights & Measures	375	200
451-0600	JP 1 - Time Payments	242	200
451-0700	JP 1 - Consolidated Court	10,980	10,000
451-0900	FTA State Omni	2,135	2,500
451-1000	Criminal Justice Planning Salaries	-	5
451-2000	Law Enforcement Education	-	1
451-3000	Judicial Education	-	1

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2021-2022 Estimated Actual	2022-2023 Approved
451-5000	DPS Arrest Fees	1,557	1,400
451-5004	Parks and Wildlife Arrest Fees	130	100
451-5005	JP 1 - TX Parks & Wildlife	5,392	5,000
451-5008	JP 1 - Indigent Fees	649	900
451-5009	Subtitle C Fees	1,219	1,500
451-5013	JP 1 - Jury Reimbursement Fee	601	700
451-5015	SJFS Judicial Support Fee	812	800
451-5016	IDF (Indigent Defense Fund \$2)	301	350
451-5023	Civil Justice Data Repository	5	10
451-5027	E- Filing Fee	1,082	1,400
451-5028	Truancy Prevention & Divers	243	310
451-5030	Personnel Training Fee JP	569	800
451-5034	JP 1 State Traffic Fine 2	47,604	60,000
451-5035	JP 1 Warrant Fee	9,071	10,000
451-5037	JP 1 State Consolidated CT	121,743	134,000
451-6006	JP1 Indigent Services	516	750
451-6011	JP1 E-File System	860	1,250
451-6020	JP1 Judicial Education	427	300
451-8000	State Gen Rev	5	5
	Justice Of The Peace Precinct #2		
452-0300	Weights & Measure	-	150
452-0600	JP 2 - Time Payments	280	250
452-0700	JP 2 - Consolidated Court	19,297	25,000
452-0900	FTA State Omni	5,442	6,000
452-5000	DPS Arrest Fees	1,932	2,000
452-5004	Parks & Wildlife Arrest Fees	220	300
452-5005	JP 2 - TX Parks & Wildlife	7,975	7,500
452-5008	JP 2 - Indigent Fees	210	250
452-5009	Subtitle C Fees	6,079	7,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2021-2022 Estimated Actual	2022-2023 Approved
452-5013	JP 2 - Jury Reimbursement Fee	1,409	1,500
452-5015	SJFS Judicial Support Fee	1,904	2,000
452-5016	IDF (Indigent Defense Fund \$2)	703	800
452-5023	Civil Justice Data Repository	23	20
452-5027	E-Filing Fee	350	450
452-5028	Truancy Prevention & Divers	668	750
452-5030	JP 2 Personnel Training Fee	175	200
452-5034	JP 2 State Traffic Fine 2	36,583	35,000
452-5035	JP 2 Warrant Fee	3,622	3,500
452-5037	JP 2 State Consolidated	66,907	70,000
452-6006	JP 2 Indigent Sysytem	450	600
452-6011	JP 2 E-File System	750	1,000
452-6020	JP 2 Judicial Education	375	500
	Justice Of The Peace Precinct #3		
453-0600	JP 3 - Time Payments	378	500
453-0700	JP 3 - Consolidated Court	11,755	15,000
453-0900	FTA State Omni	3,768	4,500
453-5000	DPS Arrest Fees	5,352	5,500
453-5004	Parks & Wildlife Arrest Fees	20	25
453-5005	JP 3 - TX Parks & Wildlife	170	200
453-5006	TABC State Fees	-	500
453-5008	JP 3 - Indigent Fees	420	-
453-5009	Subtitle C Fees	2,003	3,400
453-5013	JP 3 - Jury Reimbursement Fee	888	1,000
453-5015	SJFS Judicial Support Fee	1,202	1,400
453-5016	IDF (Indigent Defense Fund \$2)	444	500
453-5023	Civil Justice Data Repository	7	5
453-5027	E-Filing Fee	700	900
453-5028	Truancy Prevention & Divers	356	450

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2021-2022 Estimated Actual	2022-2023 Approved
453-5030	Personnel Training Fee JP	350	450
453-5034	JP 3 State Traffic Fine 2	27,292	30,000
453-5035	JP 3 Warrant Fee	587	750
453-5037	JP 3 State Consolidated CT	84,839	90,000
453-6006	JP 3 Indigent Services	846	1,200
453-6011	JP 3 E-File System	1,410	2,000
453-6020	JP 3 Judicial Education	705	1,000
	Justice Of The Peace Precinct #4		
454-0300	Weights & Measures	500	150
454-0600	JP 4 - Time Payments	572	800
454-0700	JP 4 - Consolidated Court	9,395	10,000
454-0900	FTA State Omni	1,930	2,000
454-5000	DPS Arrest Fees	1,987	2,200
454-5005	JP 4 - TX Parks & Wildlife	234	-
454-5008	JP 4 - Indigent Fees	450	600
454-5009	Subtitle C Fees	2,294	2,450
454-5013	JP 4 - Jury Reimbursement Fee	801	1,000
454-5015	SJFS Judicial Support Fee	1,081	1,300
454-5016	IDF (Indigent Defense Fund \$2)	400	500
454-5023	Civil Justice Data Repository	9	10
454-5027	E-Filing Fee	750	1,000
454-5028	Truancy Prevention & Divers	373	500
454-5030	Personnel Training Fee JP	375	500
454-5034	JP 4 State Traffic Fine 2	17,749	19,500
454-5035	JP 4 Warrant Fee	2,799	3,000
454-5037	JP 4 State Consolidated CT	36,477	40,750
454-6006	JP 4 Indigent Services	846	1,000
454-6011	JP 4 E-File System	1,410	2,200
454-6020	JP 4 Judicial Education	705	1,200
		758,953	842,484

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item 550	Description	2021-2022 Estimated Actual	2022-2023 Approved
690-4900	Payments to Comptroller	576,296	769,654
690-5500	3rd Court of Appeals Fees	1,629	1,600
690-6000	Service Charges	43,474	55,000
690-6001	Interest Earned	1,422	1,200
690-6002	Due to City of Bastrop	1	10
690-6003	Due to City of Elgin	5	5
690-6004	Due to City of Smithville	5	15
690-6006	Texas Parks & Wildlife	11,471	15,000
		634,305	842,484

BUDGETED REVENUE

Commissary Fund

Line Item 600	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-0000	Sales	-	432,500
361-1000	Interest	-	7,000
		-	439,500

BUDGETED APPROPRIATIONS

Commissary Fund

Line Item 600	Description	2021-2022 Estimated Actual	2022-2023 Approved
3105	Commissary Supplies	-	340,000
3210	Education Services	-	1,500
3212	Law Library	-	8,000
4100	Professional Services	-	35,000
4109	Sales Tax Exp	-	5,000
5750	Machinery & Equipment	-	45,000
5900	Capital Asset	-	5,000
			439,500

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-1000	Interest Income	1,871	1,500
370-1000	Forfeited Property	18,238	1,600
		20,109	3,100

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606	Description	2021-2022 Estimated Actual	2022-2023 Approved
4100	Pymts to Cooperating Agencies	75	100
4999	Miscellaneous	-	2,000
5750	Equipment	-	1,000
		75	3,100

BUDGETED REVENUE

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-0000	Fees	137,858	150,000
361-1000	Interest	295	400
		138,153	150,400

BUDGETED APPROPRIATIONS

Sheriff's Telephone Inmate Fund

Line Item 609	Description	2021-2022 Estimated Actual	2022-2023 Approved
609-560			
3319	Building Maintenance	67,374	65,000
3320	Maintenance Supplies	18,097	19,000
4212	Communication Cards	25,600	66,400
		111,072	150,400

BUDGETED REVENUE

Sheriff's Forfeited Property

Line Item 610	Description	2021-2022 Estimated Actual	2022-2023 Approved
361-0100	State Forfeiture Revenue	-	64,000
361-0200	Fed. Forfeiture Revenue	-	40,000
361-1000	Interest - Fed Funds	-	2,000
			106,000

BUDGETED APPROPRIATIONS

Sheriff's Forfeited Property

Line Item	Description	2021-2022 Estimated Actual	2022-2023 Approved
610			
610-560			
3110	Federal - Awards/Recognition	-	1,000
3200	Federal - Law Enforcement Supplies	-	10,000
4235	Federal - Training/Travel	-	4,000
4999	Federal - Miscellaneous	-	6,000
5750	Federal - Equipment	-	33,000
610-561			
3110	State - Awards/Recognition	-	1,000
3200	State - Law Enforcement Supplies	-	10,000
3250	State - Buy Money	-	5,000
4235	State - Training/Travel	-	4,000
4999	State - Miscellaneous	-	2,000
5750	State - Equipment	-	30,000
			106,000

BUDGETED REVENUE

Elections Administration Fund

Line Item 630	Description	2021-2022 Estimated Actual	2022-2023 Approved
341-1000	Rental Fees	56,215	55,000
341-1015	Administrative Fees	12,688	15,000
361-0000	Interest	1,628	2,000
		70,531	72,000

BUDGETED APPROPRIATIONS

Elections Administration Fund

Line Item 630-690	Description	2021-2022 Estimated Actual	2022-2023 Approved
3550	Operating Expenses	17,244	72,000
		17,244	72,000