



**BASTROP COUNTY**  
**OFFICIAL BUDGET BOOK**  
**FISCAL YEAR 2023-2024**





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BASTROP COUNTY  
**OFFICIAL BUDGET**

OCTOBER 1, 2023 – SEPTEMBER 30, 2024

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**GREGORY KLAUS, COUNTY JUDGE**  
**PREPARED WITH THE ASSISTANCE OF THE COUNTY AUDITOR'S OFFICE**

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# BUDGET CERTIFICATE COUNTY OF BASTROP

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OCTOBER 1, 2023 THROUGH SEPTEMBER 30, 2024

## STATE OF TEXAS COUNTY OF BASTROP

We, Gregory Klaus, County Judge  
Krista Bartsch, County Clerk  
Jennifer Pacheco, 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 2023/2024 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 23rd day of September, A.D., 2023, as the same appears on file in the office of the County Clerk of Bastrop County.

  
\_\_\_\_\_  
**Gregory Klaus, County Judge**

  
\_\_\_\_\_  
**Krista Bartsch, County Clerk**

  
\_\_\_\_\_  
**Jennifer Pacheco, 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:

- 97,216 in 2022
- 104,128 in 2023
- (estimated)

### Income:

- Median Income  
2021 - \$58,487

### Sales Tax:

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

### School District Enrollments:

- BISD - 11,994
- EISD - 4,996
- SISD - 1,788

## *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*

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

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# BASTROP COUNTY OFFICIALS

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**October 1, 2023**

<b>Title</b>	<b>Name</b>
Judge, 335 <sup>th</sup> Judicial District Court	Reva Towslee Corbett
Judge, 21 <sup>st</sup> Judicial District Court	Carson Campbell
Judge, 423 <sup>rd</sup> Judicial District Court	Chris Duggan
Judge, 465 <sup>th</sup> Judicial District Court	Veronica Juarez - Dunne
County Judge	Gregory Klaus
County Auditor	Jennifer Pacheco
Commissioner, Precinct 1	Mel Hamner
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	Mark Meuth
Commissioner, Precinct 4	David Glass
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	Cindy Allen
Justice of the Peace, Precinct 2	Zachary Carter
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

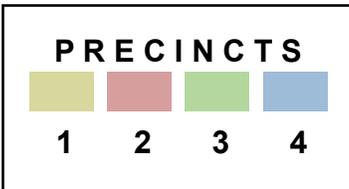
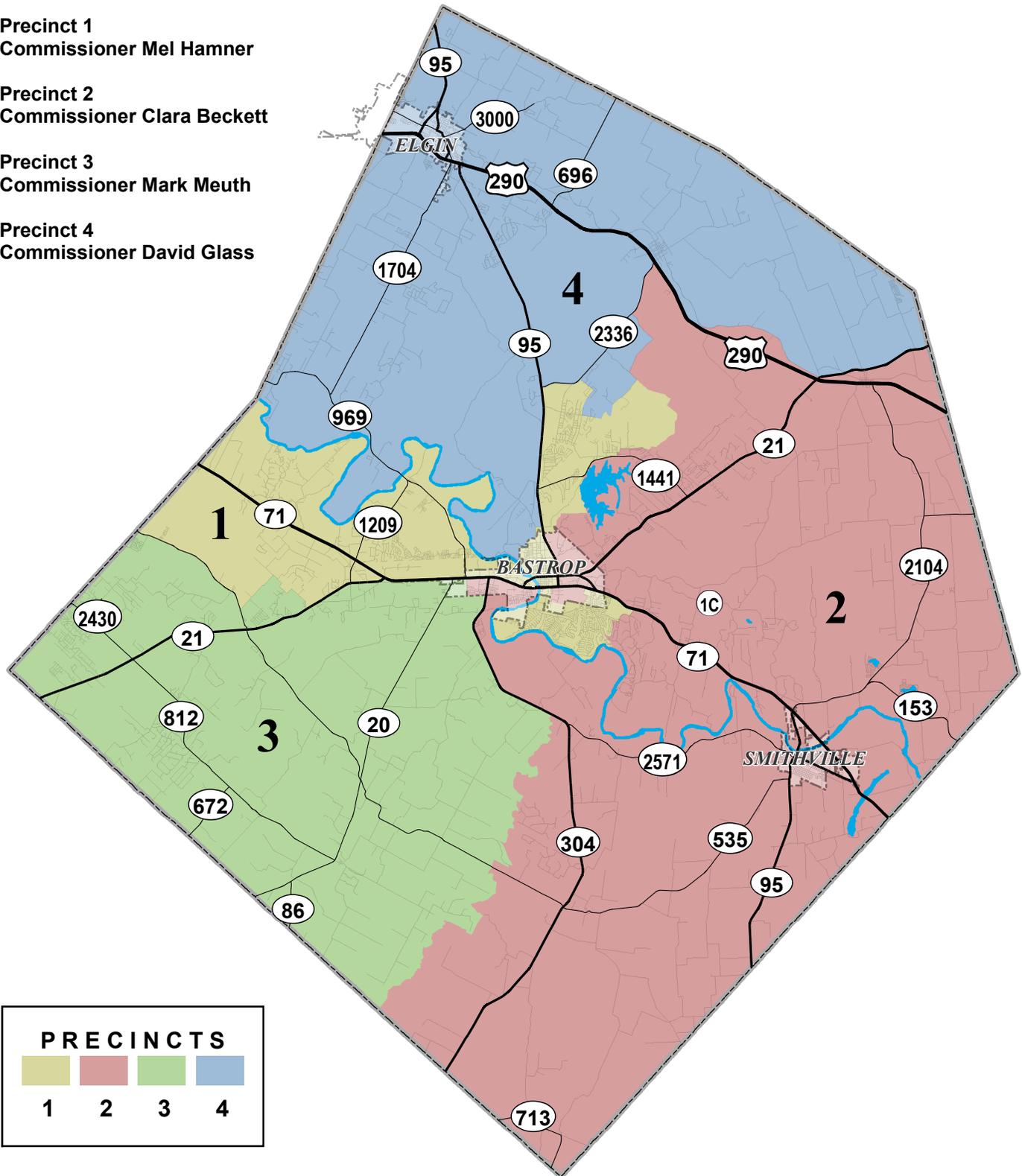
# BASTROP COUNTY COMMISSIONER PRECINCTS

**Precinct 1**  
Commissioner Mel Hamner

**Precinct 2**  
Commissioner Clara Beckett

**Precinct 3**  
Commissioner Mark Meuth

**Precinct 4**  
Commissioner David Glass




**BASTROP COUNTY TEXAS**

Map Produced: 9/19/2023

N



0 4 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

### 2016 through Fiscal Year 2023/2024

	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>
Total Tax Rate	0.5990	0.5897	0.5799	0.5699	0.5599	0.5220	0.4046	0.39353
General Levy	0.4190	0.4057	0.3874	0.3897	0.3841	0.3657	0.2832	0.28050
Road & Bridge	0.1092	0.1081	0.1050	0.1030	0.1016	0.0968	0.0752	0.07204
<b>Total Operating</b>	0.5282	0.5138	0.4924	0.4927	0.4857	0.4625	0.3584	0.35254
Tax Rate	0.5282	0.5138	0.4924	0.4927	0.4857	0.4625	0.3584	0.35254
Debt Svc Levy	0.0708	0.0759	0.0875	0.0772	0.0742	0.0595	0.0462	0.04099
<b>Total Tax Rate</b>	0.5990	0.5897	0.5799	0.5699	0.5599	0.5220	0.4046	0.39353
Assessed Valuation	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	14,186,930,791
Ad Valorem Tax Levy	32,823,368	34,683,999	35,875,755	39,125,940	41,469,815	45,064,739	49,137,083	53,971,988
% of Levy Collected	96%	97%	98%	95%	97%	97%	95%	

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**BUDGETED REVENUE  
GENERAL FUND - 100**

<b>Line Item 100</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
311-1000	Current Taxes	32,596,607	36,074,000
311-3000	Delinquent Taxes	625,080	675,000
319-3000	P & I on Delinquent Taxes	514,605	465,000
333-1006	Drug Enforcement Reimbursement	7,723	15,000
333-1007	Family Crisis Center Grant	111,080	-
333-1008	Judicial Fund Reimbursement Program	84,000	84,000
333-1010	DA Assistant Longevity Program	13,860	19,240
333-1011	MHMR Transport Officer	98,890	170,000
333-1012	SCAAP Program Grant	-	70,000
333-1013	Co. Judge Supplement Program	8,400	25,200
333-1021	TIDC-Indigent Defense Task Force	-	60,000
333-1025	SAVNS- Vine Grant	13,129	18,000
333-4101	Helping Heros Program Grant	(486)	-
333-4102	Body Worn Camera Grant	71,708	-
333-4103	Bullet-Resistant Sheild Grant	-	-
333-4104	THC Courthouse Renovation	-	212,538
333-4105	THC Historical Jail Renovation	-	137,732
333-4106	DFPS/Early Childhood	56,250	262,500
333-4111	St. David's-Sponsorship	1,550	-
333-4113	St. David's-Foundation	71,839	100,000
333-4115	DFPS/Home Visiting Grant	24,450	-
333-4117	Bissell Pet Foundation	6,460	13,000
333-4119	2022 Bulletproof Vest Grant	988	3,309
333-4146	EDA-Shelter/Community Center	1,654,885	2,000,000
333-4152	Stony Point Grant	-	350,000
333-4159	TWDB Flood Protection Planning	166,620	-
333-4163	Feral Hog Grant	-	15,000
333-4168	HOGG Foundation Grant	69,649	150,000
333-4169	Home Visiting Program	632,012	800,000
333-4175	Nuisance Peace Officer	48,626	-
333-4177	2020 Bulletproof Vest Grant	4,951	-
333-4178	FMIT Grant Reimbursement	-	300,000
333-4179	2021 Bulletproof Vest Grant	6,450	-
335-3000	\$1.50 per Registration	958,654	1,119,000
335-5000	Boat and Motor Tax	1,495	1,000
335-7000	Alcohol Beverage Tax	249,095	229,000
335-8000	Bingo Gross Receipts	3,584	4,000
335-9004	Auto Title Fees	478,135	450,000
335-9005	Parcel Collection Fees	499,039	500,000
335-9006	1/2 Cent Sales Tax	6,868,208	8,000,000
335-9007	Motor Vehicle Sales Tax Commission	1,217,646	1,350,000
341-1001	Fees of Office, County Judge	2,716	2,000
341-2000	Fees of Office, County Sheriff	131,648	127,000
341-3000	Estray Fees	22,430	22,000
341-3500	Elections Fees	120	200
341-4000	Fees of Office, County Clerk	546,625	680,000
341-4002	County Clerk Subdivision Fees	820,346	1,000,000
341-4003	General Records Management Fee	61	100
341-4005	Video Fees	15	50

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
341-4006	Traffic Court Costs	15	10
341-4008	Jury Fee Reimbursement	3,765	6,000
341-4009	County Clerk Judiciary Fund Fee	14	10
341-4010	Co. Clerk Cash Bond & Trust Acct.	1,825	1,500
341-4011	Sup Ct-Initiated Guardianship	-	-
341-4012	Co. Clerk Crimestoppers Fee	2,188	1,600
341-4015	Bond Fee (\$10)	1,848	1,500
341-4017	County Clerk Court Reporter	725	600
341-4019	County Clerk Specialty Court	3,885	2,800
341-5000	Fees of Office, County Tax Assessor/Coll.	129,092	120,000
341-5001	Child Safety Seat, Tax Assr/Co	146,784	120,000
341-6500	Fees of Office, District Attorney	4,378	3,200
341-7000	Fees of Office, District Clerk	261,574	260,000
341-7012	District Clerk Crimestoppers Fee	3,484	2,000
341-7015	District Clerk Passport	37,800	40,000
341-7016	DC - Family Protection Fee	15	-
341-7018	Tax Write-Out Fees	144,074	140,000
341-7019	District Clerk Specialty Court	2,596	1,700
341-7020	District Clerk Peace Officer	5,607	3,500
341-7500	Courthouse Security Fees	57	60
341-7701	JP 1 SJFC	58	100
341-7702	JP 2 SJFC	213	200
341-7703	JP 3 SJFC	117	150
341-7704	JP 4 SJFC	96	150
341-8001	Civil, JP 1	10,615	9,000
341-8002	Civil, JP 2	2,925	4,000
341-8003	Civil, JP 3	9,741	8,000
341-8004	Civil, JP 4	7,922	7,000
341-9001	Fees of Office, Const Pct 1	17,501	15,000
341-9002	Fees of Office, Const Pct 2	15,900	15,000
341-9003	Fees of Office, Const Pct 3	10,425	10,000
341-9004	Fees of Office, Const Pct 4	11,900	15,000
341-9201	OMNI FTA Fees, Pct 1	303	700
341-9202	OMNI FTA Fees, Pct 2	1,740	2,000
341-9203	OMNI FTA Fees, Pct 3	992	1,000
341-9204	OMNI FTA Fees, Pct 4	351	1,000
341-9205	OMNI FTA Fees, District Clerk	50	40
341-9206	OMNI FTA Fees, County Clerk	110	200
341-9301	JP 1 Admin Fee - OMNI	5,400	4,800
341-9302	JP 2 Admin Fee - OMNI	3,726	3,000
341-9303	JP 3 Admin Fee - OMNI	1,735	2,000
341-9304	JP 4 Admin Fee - OMNI	2,364	2,000
341-9305	Time Payment Fee	13,987	12,000
341-9400	District Clerk Jury Fund	12,218	10,000
341-9401	Sheriff Arrest Fees	22,262	22,000
341-9402	Constable Arrest Fees	10	200

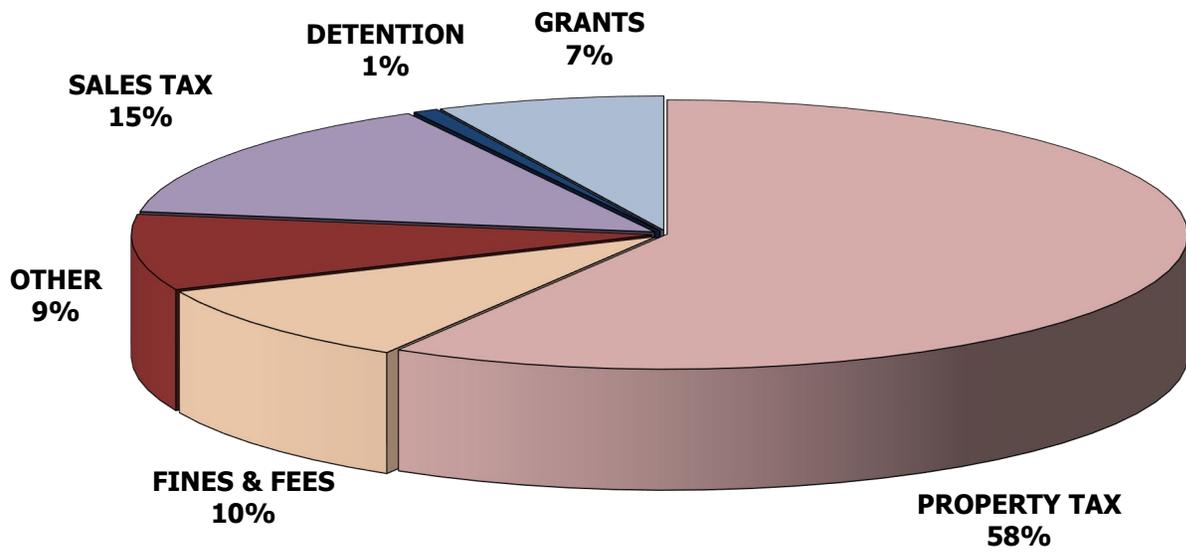
**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
341-9403	County JP's Jury Fund	895	800
341-9600	Fees - Copies JP Courts	256	200
341-9601	TFC/Traffic, JP 1	3,883	3,000
341-9602	TFC/Traffic, JP 2	3,097	3,000
341-9603	TFC/Traffic, JP 3	2,203	3,000
341-9604	TFC/Traffic, JP 4	1,310	2,000
341-9605	County JP's Dismissal Fees	7,280	7,500
341-9707	Tertiary Care Fee	2,874	2,500
341-9708	JP- CMIT	2	2
341-9801	Collection Agency Fee, JP 1	47,667	43,000
341-9802	Collection Agency Fee, JP 2	50,847	42,000
341-9803	Collection Agency Fee, JP 3	32,646	30,000
341-9804	Collection Agency Fee, JP 4	24,040	20,000
342-5000	JECT Fees	-	-
351-1000	Fines, District Clerk	14,727	17,000
351-1003	District Clerk Family Violence	649	500
351-2000	Fines, County Clerk (Misdemeanor)	67,965	70,000
351-2001	Peace Officer Service Fee	1,135	850
351-2003	Co. Clerk Family Violence Fee	120	100
351-2004	Co. Clerk Local Traffic Fine	16	20
351-3001	Fines, JP Pct 1	75,957	70,000
351-3002	Fines, JP Pct 2	71,995	70,000
351-3003	Fines, JP Pct 3	156,342	160,000
351-3004	Fines, JP Pct 4	59,417	70,000
351-3011	Fines, Constable Pct 1	213,696	250,000
351-3022	Fines, Constable Pct 2	128,767	125,000
351-3033	Fines, Constable Pct 3	131,064	110,000
351-3044	Fines, Constable Pct 4	76,069	65,000
351-4000	Deferred Adjudication	37,010	37,000
361-2000	Interest, Bank Deposits	500,337	380,000
361-3000	Interest, Investments	1,231,950	1,000,000
364-0000	Dispatching Services	541,617	496,550
366-1000	Housing of Prisoners	1,124,574	1,190,000
366-3000	Inmate Medical/Dental Fees	9,633	10,000
370-1000	911 Addressing/Mapping	114,027	60,000
370-3000	Attorney Fee Rebates	301,561	250,000
370-3010	Discovery Fees	342	300
370-3551	HHW Facility-Operating	12,500	12,500
370-4000	Indigent Health Refunds	5,674	5,000
370-4950	Writ of Execution/Sanction	-	-
370-4956	Public Health Department	-	50,000
370-5000	Miscellaneous	581,976	250,000
370-5310	Ambulance Service Fee	41,899	35,000
370-5400	Radio Billing	202,692	225,000
370-5401	Utility Reimb Billing	3,865	3,000

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
370-5450	Tower Lease-PHI Air	10,000	12,000
370-5451	Tower Lease-Texas Wireless	6,600	6,600
370-5452	TADS Rental	806	3,000
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	-	5,500
370-5500	Tobacco Settlement	43,729	43,000
370-5600	Election Contract Services	77,555	100,000
370-6000	Permits	607,015	700,000
370-6200	Restaurant Inspection Fees	115,675	155,000
370-6250	Driveway Culvert Permits	59,721	30,000
370-6260	Development Permit Fees	584,875	650,000
370-6261	Development Recording Fees	4,818	5,000
370-6501	Transfer Station Fees	297,431	270,000
370-6600	HCP Application Fees	14,113	18,000
370-6601	LPHCP Recording Fees	3,719	4,000
370-6700	Signage Fees	1,140	1,500
370-7500	Animal Control Fees	120,344	200,000
370-7502	Animal Control Microchips	520	-
370-7503	Animal Wellness Clinic	44,390	-
390-1000	Portion CJP Fund	50,877	70,000
390-2000	Cash on hand	-	-
<b>Total General Fund Revenue</b>		<b>57,544,434</b>	<b>63,821,311</b>

# GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2023-2024



□ PROPERTY TAX

□ FINES & FEES

■ OTHER

□ SALES TAX

■ DETENTION

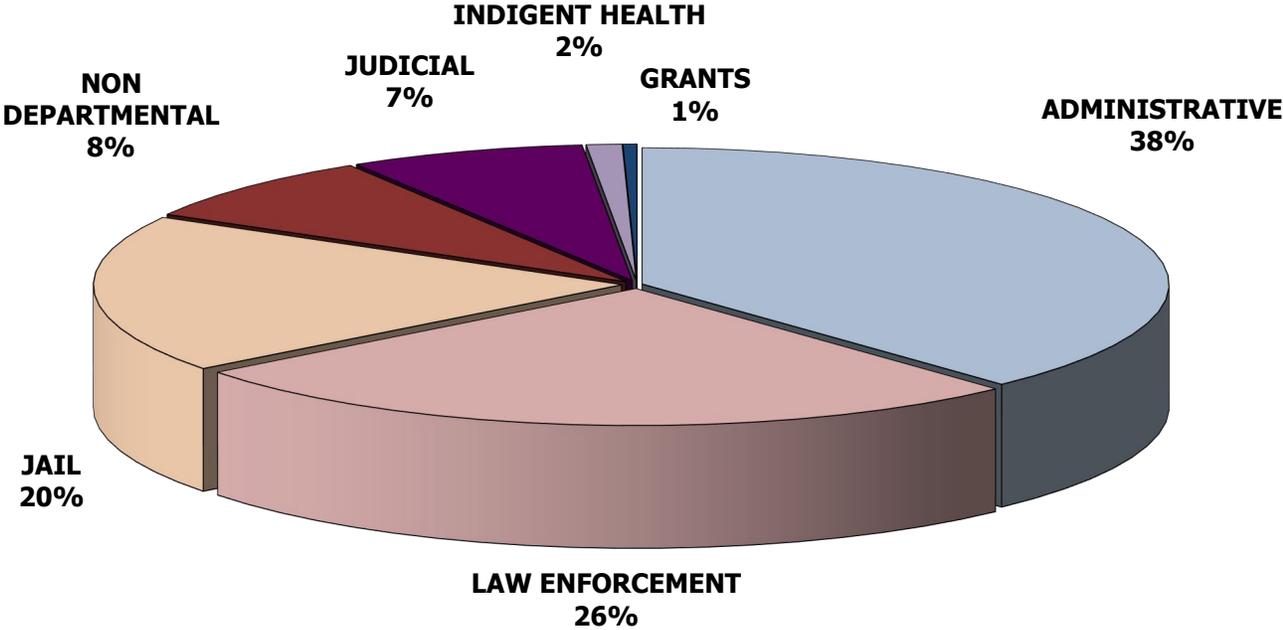
□ GRANTS

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

<b>Code</b>	<b>Department</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
400	County Judge	304,304	364,316
401	Commissioner Court	413,520	565,403
403	County Clerk	665,740	741,964
404	Emergency Management	270,290	294,423
405	Veterans Services	154,454	160,579
406	Human Resources	566,597	609,203
407	911 Communications	1,744,787	2,384,048
410	Grants	2,213,596	4,052,636
426	County Court-At-Law	1,362,401	1,179,399
435	District Court	1,271,001	1,550,088
450	District Clerk	988,699	1,069,890
451	Justice of the Peace, Pct 1	314,662	325,963
452	Justice of the Peace, Pct 2	267,930	339,326
453	Justice of the Peace, Pct 3	278,268	313,448
454	Justice of the Peace, Pct 4	295,379	298,318
460	Collections Compliance	227,975	289,394
475	District Attorney	1,657,822	1,851,301
495	County Auditor	795,869	858,377
497	County Treasurer	396,076	416,363
498	Purchasing	398,910	457,800
499	County Tax Assessor/Collector	1,850,198	1,960,390
500	Tax Collections	563,631	574,980
505	Information Technology	3,270,113	3,640,689
510	General Services	1,699,152	1,594,441
520	Development Services	2,287,898	2,974,999
551	Constable, Pct 1	93,804	167,158
552	Constable, Pct 2	94,817	166,820
553	Constable, Pct 3	94,414	166,800
554	Constable, Pct 4	94,128	165,509
560	Law Enforcement	11,011,403	12,685,889
561	Courthouse Security	543,899	633,132
562	County Jail	9,790,053	11,213,036
563	Animal Services	1,521,231	1,792,256
574	Probation Department	376,968	387,968
575	Department of Public Safety	153,809	166,231
590	Elections Administrator	723,882	832,184
593	Economic Development	36,362	60,082
635	Indigent Health Care	572,397	657,286
645	Child Welfare	80,034	83,949
655	Habitat Conservation	761,776	783,546
665	Extension Service	154,214	299,963
995	Non Departmental	4,196,359	4,691,764
<b>Total General Fund Appropriations</b>		<b>54,558,826</b>	<b>63,821,311</b>

**GENERAL FUND BUDGETED APPROPRIATIONS  
FISCAL YEAR 2023-2024**



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

## BUDGETED APPROPRIATIONS

### County Judge

Line Item 100-400	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	92,003	95,497
1105	Deputies/Assistants Salaries	103,146	117,002
1900	State Supplement	6,785	25,200
2000	Fringe Benefits	74,987	84,596
3100	Office Supplies	1,426	5,000
4100	Court Reporter	-	200
4130	Court Appointed Atty Pro	798	4,000
4133	Court Appointed Investigator	-	2,000
4134	Psych Evaluation	-	2,000
4211	Communications	5,305	5,804
4231	Transportation	14,525	14,490
4232	Conferences/Training	3,022	2,500
5750	Furniture/Equipment	1,833	2,500
5756	Copier Lease/Usage	474	3,527
		304,304	364,316

**PERSONNEL**

**County Judge**

<b>Job Title</b>	<b>2023-2024 Approved</b>
County Judge	95,497
Executive Assistant I	63,681
Court Coordinator/Admin Assistant	51,500
	<b>210,678</b>

Judge's Stipend	25,200
Longevity	1,820
Merit	-
Budget	<b>237,698</b>

## BUDGETED APPROPRIATIONS

### Commissioners Court

Line Item 100-401	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salaries	174,250	184,669
2000	Fringe Benefits	50,712	65,634
3100	Office Supplies	650	1,000
4100	Professional Services	179,409	245,000
4207	Transportation	-	60,000
4232	Conference/Seminars	2,993	3,500
4542	Supplies	2,515	3,400
4999	Miscellaneous	-	1,200
5750	Equipment	-	1,000
5756	Copier Lease	2,991	-
		413,520	565,403

**PERSONNEL**

**Commissioner's Court**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Commissioner Pct 1	45,348
Commissioner Pct 2	45,348
Commissioner Pct 3	45,348
Commissioner Pct 4	45,348
	<b>181,392</b>

Longevity	3,276
Merit	-
Budget	<b>184,668</b>

## BUDGETED APPROPRIATIONS

### County Clerk

Line Item 100-403	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salaries	79,788	89,607
1105	Deputies/Assistants Salaries	386,575	438,218
2000	Fringe Benefits	179,269	189,739
3100	Office Supplies	8,315	10,000
4100	Professional Services	2,558	3,500
4211	Communications	1,500	1,500
4231	Transportation	1,380	1,380
4232	Conference/Seminars	2,006	3,000
5750	Equipment	897	1,000
5756	Copier Lease/Usage	3,451	4,020
		665,740	741,964

**PERSONNEL**

**County Clerk**

<b>Job Title</b>	<b>2023-2024 Approved</b>
County Clerk	84,607
Chief Deputy County Clerk	62,006
Deputy County Clerk I	50,891
Misd Deputy County Clerk	51,878
Misd Deputy County Clerk	49,981
Deputy County Clerk I	48,468
Deputy County Clerk I	45,833
Misd Deputy County Clerk	53,412
Deputy County Clerk	45,785
Deputy County Clerk	20,800
	513,661

Longevity	14,162
Merit	-
Budget	527,823

## BUDGETED APPROPRIATIONS

### Emergency Management

Line Item 100-404	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	82,272	87,792
1105	Assistant Emergency Mgmt Coordinator	69,248	77,050
1106	Administrative Assistant	22,534	28,993
2000	Fringe Benefits	69,516	69,662
3100	Supplies	2,689	3,750
3213	Uniforms	1,506	1,550
4211	Communications	5,910	6,456
4231	Transportation	11,154	11,270
4232	Conferences/Training	3,046	4,500
4543	Vehicle Maintenance	-	300
5750	Furniture/Equipment	555	700
5756	Copier Lease	1,862	2,400
		270,290	294,423

**PERSONNEL**

**Emergency Management**

<b>Job Title</b>	<b>2023-2024 Approved</b>
OEM Deputy Director	87,240
Assistant OEM Coordinator	75,886
Administrative Assistant- PT	28,993
	192,119

Longevity	1,716
Merit	-
Budget	193,835

## BUDGETED APPROPRIATIONS

### Veterans Services

Line Item 100-405	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	56,543	63,036
1105	Administrative Assistant	42,787	45,371
2000	Fringe Benefits	42,642	38,942
3100	Office Supplies	303	500
4211	Communications	600	650
4231	Transportation	4,830	4,830
4232	Conference/Seminars	5,156	5,500
5750	Furniture/Equipment	247	300
5756	Copier Lease/Usage	1,345	1,450
		154,454	160,579

**PERSONNEL**

**Veterans Services**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Veteran Service Officer	63,036
Assistant Veterans Service Officer	45,371
	108,407

Longevity	-
Merit	-
Budget	108,407

## BUDGETED APPROPRIATIONS

### Human Resources

Line Item 100-406	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	78,508	84,006
1105	Deputies/Assistants Salaries	305,080	334,970
2000	Fringe Benefits	148,631	150,142
3100	Office Supplies	3,068	3,500
4100	Professional Services	5,494	6,000
4211	Communications	7,338	7,787
4231	Transportation	9,737	9,798
4232	Conference/Seminars	3,979	6,500
5750	Machinery/Equipment	271	1,500
5756	Copier Lease/Usage	4,491	5,000
		566,597	609,203

**PERSONNEL**

**Human Resources**

<b>Job Title</b>	<b>2023-2024 Approved</b>
HR Director	83,274
Deputy HR Director	73,271
Benefits Coordinator	52,050
HR Team Lead/Payroll Coordinator	55,960
HR Generalist	51,501
HR Specialist I	49,979
HR Assistant	47,729
	<b>413,764</b>

Longevity	5,212
Merit	-
Budget	<b>418,976</b>

## BUDGETED APPROPRIATIONS

### 911 Communications

Line Item 100-407	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	70,471	93,021
1105	Communications Assistant Salaries	1,059,506	1,590,433
1900	Certification Compensation	19,325	23,100
1920	Overtime Compensation	112,292	25,000
2000	Fringe Benefits	451,302	612,959
3100	Office Supplies	6,837	7,000
3213	Uniforms	745	1,000
4110	Pre-Employment Expenses	3,250	4,000
4211	Communications	4,355	4,560
4231	Transportation	-	575
4232	Conferences/Seminars	517	3,200
4233	TCLEOSE Training	4,994	6,500
5750	Equipment	4,947	6,500
5756	Copier Lease/Usage	6,247	6,200
		1,744,787	2,384,048



## BUDGETED APPROPRIATIONS

### Grants

Line Item 100-410	Description	2022-2023 Estimated Actual	2023-2024 Approved
1012	SCAAP Program	31,339	15,400
4101	Helping Heroes Program	3,169	3,157
4102	Body Worn Camera Grant	-	-
4103	Bullet-Resistant Shield Grant	56,666	-
4104	THC Courthouse Renovation	5,728	212,538
4105	THC Historical Jail Renovation	25,454	137,732
4106	DFPS/Early Childhood	56,250	262,500
4107	Family Crisis Center Grant	111,080	-
4111	St. David's- Sponsorships	1,550	-
4113	St. David's Foundation	71,839	100,000
4115	Home Visiting Grant-ARPA	24,450	-
4119	2022 Bulletproof Vest Grant	988	3,309
4125	SAVNS-Vine Grant	17,505	18,000
4146	EDA-Shelter and Community Center	465,651	2,000,000
4152	Stony Point Grant	22,000	350,000
4159	TWDB Flood Protection Planning	663,250	-
4168	HOGG Foundation Grant	69,649	150,000
4169	HOME Visiting Grant	580,579	800,000
4175	JAG-Public Nuisance Office	-	-
4179	2021 Bulletproof Vest Grant	6,450	-
		2,213,596	4,052,636

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## BUDGETED APPROPRIATIONS

### County Court-At-Law

Line Item 100-426	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	280,684	198,198
1110	Office Salaries	154,462	165,542
1115	Court Reporter Salaries	150,290	97,108
2000	Fringe Benefits	170,448	165,671
3100	Office Supplies	1,770	2,000
3999	Visiting Judge	6,475	7,000
4100	Court Reporter	6,411	5,000
4101	Professional Services	3,985	4,000
4102	Interpreter	18,737	15,000
4130	Court Appointed Attorney - CPS/Prob/Other	348,959	250,000
4131	Court Appointed Attorney - Misdemeanor	190,131	200,000
4132	Court Appointed Attorney - Juvenile	15,659	50,000
4133	Investigator	7,262	6,000
4134	Psych Eval	-	2,000
4211	Communications	2,769	3,120
4231	Transportation	2,760	2,760
4232	Conference/Seminars	250	1,000
5750	Equipment	-	2,500
5756	Copier Lease/Usage	1,350	2,500
		1,362,401	1,179,399

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

<b>Job Title</b>	<b>2023-2024 Approved</b>
Judge, Court-At-Law	177,364
Associate Judge	20,834
Administrator	60,584
Court Coordinator	54,154
Court Bailiff	44,920
Court Reporter	96,424
	454,280

Longevity	6,568
Merit	-
Budget	460,848

## BUDGETED APPROPRIATIONS

### District Court

Line Item 100-435	Description	2022-2023 Estimated Actual	2023-2024 Approved
1110	Office Salaries	51,465	-
1115	Court Reporters	214,581	310,594
1129	Court Administrator	121,967	190,598
1925	Supplement Salaries District	3,299	3,364
2000	Fringe Benefits	131,410	180,172
3100	Office Supplies	3,562	10,500
4010	Visiting Judges	998	7,000
4100	Professional Services	2,560	20,000
4102	Interpreter	26,541	40,000
4103	Court Appointed Attorneys - Felony 21st	221,290	150,000
4105	Court Appointed Attorneys - Felony 335th	141,255	150,000
4107	Court Appointed Attorneys - Felony 423rd	200,690	175,000
4108	Court Appointed Attorneys - Civil 423rd	78,600	60,000
4110	Court Appointed Attorneys - Civil 465th	-	130,000
4133	Investigator	16,984	30,000
4134	Psych Eval	27,390	45,000
4135	Court Reporters	19,402	25,000
4211	Communications	-	3,600
4231	Transportation/Per Diem	2,760	2,760
4232	Conferences/Seminars	2,195	6,500
4300	Courthouse Security	-	3,000
5750	Office Furniture/Equipment	-	2,000
5756	Copier Lease/Usage	4,052	5,000
		1,271,001	1,550,088

**PERSONNEL**

**District Court**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Court Reporter	54,480
Court Reporter	54,480
Court Reporter	83,200
Court Reporter II	110,544
Court Administrator	65,988
Court Coordinator	52,000
Court Coordinator	64,864
	485,556

Longevity	15,636
Merit	-
Budget	501,192

## BUDGETED APPROPRIATIONS

### District Clerk

Line Item 100-450	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	81,804	86,791
1105	Deputies/Assistants Salaries	588,718	671,424
2000	Fringe Benefits	284,296	273,375
3100	Office Supplies	21,368	20,000
4211	Communications	2,100	2,100
4231	Transportation	1,380	2,300
4232	Conferences/Seminars	300	4,000
5750	Office Furniture/Equipment	302	1,500
5756	Copier Lease/Usage	8,431	8,400
		988,699	1,069,890

**PERSONNEL**

**District Clerk**

<b>Job Title</b>	<b>2023-2024 Approved</b>
District Clerk	84,607
Chief Deputy Clerk	66,620
Civil Deputy District Clerk III	50,442
Criminal Deputy District Clerk II	49,626
Deputy Clerk I	46,333
Criminal Deputy District Clerk III	52,561
Civil Deputy Clerk I	50,118
Criminal Deputy District Clerk I	49,311
Civil Deputy Clerk I	50,118
Criminal Deputy Clerk III	51,028
Criminal Deputy Clerk I - PT	23,892
Civil Deputy Clerk I	47,239
Civil Deputy Clerk II	50,691
Civil Deputy Clerk	45,422
Deputy Clerk I - PT	22,417
	<b>740,425</b>

Longevity	17,790
Merit	-
Budget	<b>758,215</b>

**BUDGETED APPROPRIATIONS**

**Justice of the Peace, Precinct 1**

<b>Line Item</b> <b>100-451</b>	<b>Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
1100	Salary	65,446	69,507
1110	Office Salaries	139,859	150,567
2000	Fringe Benefits	84,965	79,026
3100	Office Supplies	8,458	8,000
4002	Jurors/Interpreters	-	600
4211	Communications	3,300	3,300
4231	Transportation	7,763	7,763
4232	Conferences/Seminars	728	3,000
5756	Copier Lease/Usage	4,144	4,200
		314,662	325,963

**PERSONNEL**

**Justice of the Peace, Precinct 1**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Justice of the Peace	68,787
Chief County Clerk	58,010
Court Clerk	48,915
Court Clerk	41,018
	<b>216,730</b>

Longevity	3,344
Merit	-
<b>Budget</b>	<b>220,074</b>

## BUDGETED APPROPRIATIONS

### Justice of Peace, Precinct 2

Line Item 100-452	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	70,445	71,891
1110	Office Salaries	111,880	165,036
2000	Fringe Benefits	70,077	84,924
3100	Office Supplies	1,932	3,000
4002	Jurors/Interpreters	-	500
4211	Communications	2,508	3,012
4231	Transportation	7,763	7,763
5756	Copier Lease/Usage	3,325	3,200
		267,930	339,326

**PERSONNEL**

**Justice of the Peace, Precinct 2**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Justice of the Peace	68,787
Chief Court Clerk	59,724
Court Clerk	46,754
Court Clerk	48,859
	224,124

Longevity	12,803
Merit	-
Budget	236,927

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 3**

<b>Line Item 100-453</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	64,870	68,787
1110	Office Salaries	119,635	150,122
2000	Fringe Benefits	79,392	78,618
3100	Office Supplies	1,563	2,500
4002	Jurors/Interpreters	-	500
4211	Communications	3,680	3,758
4231	Transportation	7,763	7,763
5756	Copier Lease/Usage	1,366	1,400
		278,268	313,448

**PERSONNEL**

**Justice of the Peace, Precinct 3**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Justice of the Peace	68,787
Chief Court Clerk	53,349
Court Clerk	46,494
Clerk	46,823
	<b>215,453</b>

Longevity	3,456
Merit	-
Budget	<b>218,909</b>

## BUDGETED APPROPRIATIONS

### Justice of Peace, Precinct 4

Line Item 100-454 Description	2022-2023 Estimated Actual	2023-2024 Approved
1100 Salary	69,870	73,787
1110 Office Salaries	126,852	135,143
2000 Fringe Benefits	84,428	75,125
3100 Office Supplies	3,251	3,000
4002 Jurors/Interpreters	-	1,000
4211 Communications	1,678	1,500
4231 Transportation	7,763	7,763
5750 Office Furniture/Equipment	1,537	1,000
	295,379	298,318

**PERSONNEL**

**Justice of the Peace, Precinct 4**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Justice of the Peace	68,787
Chief Court Clerk	56,556
Court Clerk	49,437
Clerk- PT	23,648
	198,428

Longevity	10,502
Merit	-
Budget	208,930

**Budget Appropriations  
&  
Collections Compliance**

<b>Line Item 100-460</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	56,307	65,418
1105	Assistant Salaries	101,075	138,652
2000	Fringe Benefits	62,009	73,424
3100	Office Supplies	2,219	2,750
4211	Communications	2,000	2,400
4232	Conference & Seminars	1,387	2,750
5750	Office Furniture/Equipment	-	1,000
5756	Copier Lease/Usage	2,978	3,000
		<b>227,975</b>	<b>289,394</b>

**PERSONNEL  
&  
Collections Compliance**

<b>Job Title</b>	<b>2022-2023 Approved</b>
Collections & Compliance Director	63,276
Collections & Compliance Officer	50,610
Collections & Compliance Assistant	43,950
Collections & Compliance Assistant	43,264
	201,100

Longevity	2,970
Merit	-
Budget	204,070

## BUDGETED APPROPRIATIONS

### District Attorney

Line Item 100-475	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	DA Stipend/Supplement Program	10,693	10,903
1105	Deputy Assistants Salaries	928,493	998,931
1110	Office Salaries	283,240	311,851
1900	Certification Compensation	3,000	3,000
2000	Fringe Benefits	400,533	472,641
3100	Office Supplies	14,651	20,000
3101	Library/Reference Materials	134	3,000
4211	Communications	3,790	4,500
4231	Transportation	605	2,875
4232	Conferences/Seminars	4,178	10,500
5750	Machinery/Equipment	514	3,500
5756	Copier Lease/Usage	7,992	9,600
		1,657,822	1,851,301

**PERSONNEL**

**District Attorney**

<b>Job Title</b>	<b>2023-2024 Approved</b>
First Assistant DA	114,328
Assistant DA - Criminal	109,422
Assistant DA - Criminal	100,452
Assistant DA - Criminal	93,600
Assistant DA - CPS	92,419
Assistant DA - Criminal	86,175
Assistant DA	82,239
Assistant DA - Criminal	83,851
Assistant DA - Criminal	75,886
Investigator	67,391
Victim/Witness Coordinator	70,473
Office Manager	64,605
Misdemeanor Clerk	53,392
Administrative Clerk	51,340
Legal Assistant	50,208
Receptionist	48,699
Open Records Clerk - PT	35,104
	<b>1,279,584</b>

DA Stipend/Supplement Program	10,903
Longevity	31,198
Merit	-
Budget	<b>1,321,685</b>

## BUDGETED APPROPRIATIONS

### County Auditor

Line Item 100-495	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	138,053	122,196
1105	Assistant Auditors	402,644	450,256
2000	Fringe Benefits	204,185	222,485
3100	Office Supplies	8,200	3,800
4211	Communications	11,279	13,660
4231	Transportation	17,640	28,980
4232	Conferences/Seminars	8,665	10,000
5750	Machinery/Equipment	409	2,500
5756	Copier Lease/Usage	4,794	4,500
		795,869	858,377

**PERSONNEL**

**County Auditor**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Auditor	119,826
1st Assistant Auditor	72,800
Lead Assistant Auditor	55,328
Lead Assistant Auditor	55,328
Assistant Auditor II	52,848
Assistant Auditor II	52,848
Assistant Auditor I	51,808
Assistant Auditor I	52,848
Assistant Auditor I	50,142
	<b>563,776</b>

Longevity	8,676
Merit	-
Budget	<b>572,452</b>

## BUDGETED APPROPRIATIONS

### County Treasurer

Line Item 100-497	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	85,360	89,876
1105	Deputies/Assistants Salaries	185,148	197,518
2000	Fringe Benefits	104,299	104,574
3100	Office Supplies	2,193	2,500
3101	Restitution Supplies	1,306	2,500
4211	Communications	5,542	5,855
4231	Transportation	4,190	4,140
4232	Conferences/Seminars	1,912	3,200
5750	Office Furniture/Equipment	2,500	2,500
5756	Copier Lease/Usage	3,626	3,700
		396,076	416,363

**PERSONNEL**

**County Treasurer**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Treasurer	89,876
Chief Deputy Treasurer	61,532
Accounts Payable Specialist	52,034
Accounts Recieveable & Payroll Clerk - Team Lead	54,442
Account Specialist - PT	23,660
	<b>281,544</b>

Longevity	5,850
Merit	-
Budget	<b>287,394</b>

## BUDGETED APPROPRIATIONS

### Purchasing

Line Item 100-498	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	75,857	90,517
1105	Other Salary	203,551	222,513
2000	Fringe Benefits	101,202	112,060
3100	Office Supplies	1,555	2,200
3213	Uniforms	678	1,200
4100	Professional Services	1,752	2,500
4211	Communications	4,205	4,860
4231	Transportation	4,154	5,200
4232	Conferences/Seminars	1,843	5,500
4542	Fuel	759	750
4543	Vehicle Maintenance	847	2,500
5750	Machinery/Equipment	154	5,000
5756	Copier Lease/Usage	2,353	3,000
		398,910	457,800

**PERSONNEL**

**Purchasing**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Purchasing Agent	89,293
Fleet Manager	62,400
Purchasing Agent Assistant	57,729
Procurement Specialist	52,156
Admin. Asst/Inventory Specialist	48,428
	310,006

Longevity	3,024
Merit	-
Budget	313,030

**BUDGETED APPROPRIATIONS**

**County Tax Assessor/Collector**

<b>Line Item 100-499</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	84,757	89,876
1105	Deputies/Assistants Salaries	654,594	741,676
2000	Fringe Benefits	297,860	299,543
3100	Office Supplies	18,169	22,000
4100	Professional Services	717,173	779,712
4211	Communications	2,100	2,350
4231	Transportation	9,245	9,833
4232	Conferences/Seminars	11,358	10,000
4500	Contracts	43,738	-
5756	Copier Lease/Usage	5,210	5,400
5900	Capital Asset	5,995	-
		<b>1,850,198</b>	<b>1,960,390</b>

**PERSONNEL**

**County Tax Assessor/Collector**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Tax Assessor Collector	89,876
Chief Deputy	76,686
Admin Asstistant - Tax Assessor	53,237
Clerk II	51,135
Accounting Clerk	48,508
Clerk I	42,332
Clerk I	42,332
Clerk I	43,068
Clerk II	47,975
Clerk I	44,919
Clerk I	40,916
Clerk I	42,640
Clerk I	40,693
Clerk I	42,640
Clerk I	40,706
Clerk I	37,440
Clerk I	38,938
	<b>824,041</b>

Longevity	7,511
Merit	-
<b>Budget</b>	<b>831,552</b>

## BUDGETED APPROPRIATIONS

### Tax Collections

Line Item 100-500	Description	2022-2023 Estimated Actual	2023-2024 Approved
1110	Office Salaries	370,172	378,015
2000	Fringe Benefits	138,152	135,805
3100	Office Supplies	20,733	19,000
4211	Communications	600	600
4212	Postage	24,633	26,000
4231	Transportation	1,725	2,760
4232	Conferences/Seminars	5,026	5,000
4500	Maintenance/Contracts	540	3,000
5750	Machinery/Equipment	728	1,000
5756	Copier Lease/Usage	1,323	3,800
		563,631	574,980

**PERSONNEL**

**Tax Collections**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Property Tax Administrator	78,494
Property Tax Admin Asst	52,414
Clerk III	51,731
Accounting Clerk	53,100
Clerk II	45,704
Clerk I	42,332
Clerk I	46,566
	<b>370,341</b>

Longevity	7,674
Merit	-
Budget	<b>378,015</b>

## BUDGETED APPROPRIATIONS

### Information Technology

Line Item 100-505	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	111,810	118,632
1101	Communications Salaries	113,335	74,974
1105	IT Assistants Salaries	491,479	539,354
1107	GIS Mapping Salaries	291,132	225,583
2000	Fringe Benefits	343,094	348,594
3100	Office Supplies	3,762	4,000
4100	Professional Services	60	7,500
4211	Communications	23,721	28,800
4212	Communication Radio System	50,949	35,000
4213	Radio Repair	12,151	15,000
4214	Tower Repair	16,145	25,000
4231	Transportation	15,930	18,620
4232	Conferences/Seminars	4,907	5,000
4235	Training	28,589	30,000
4500	Software Maintenance	1,119,118	1,289,943
4501	Hardware Maintenance	79,335	214,239
4502	Phone Maintenance System	8,312	10,000
4503	Communications Contract	318,828	350,000
4504	Tower Rental Contract	34,812	35,000
4510	Maintenance/Repairs	10,017	10,000
4542	Fuel	2,561	5,000
4543	Vehicle Maintenance	1,637	1,500
5750	Machinery/Equipment	51,061	55,000
5755	Copier Lease/Usage	3,011	5,500
5756	Computer Lease	55,959	56,000
5757	Computer Purchases	78,397	102,450
5900	Capital Asset	-	30,000
		<b>3,270,113</b>	<b>3,640,689</b>

**PERSONNEL**

**Information Technology**

<b>Job Title</b>	<b>2023-2024 Approved</b>
IT Director	117,252
Wireless System Manager	72,538
IT Systems Engineer	103,655
Security Analyst	72,800
IT Support Service Manager	81,930
Project Manager	70,874
IT Support Services Technician	70,624
IT Support Services Technician	70,515
Administrative Specialist	58,516
GIS / 911 Mapping Manager	78,775
GIS Engineer	79,248
GIS Analyst	62,712
	<b>939,439</b>

Longevity	19,104
Merit	-
<b>Budget</b>	<b>958,543</b>

## BUDGETED APPROPRIATIONS

### General Services

Line Item 100-510	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	64,866	68,607
1115	Other Salaries	564,696	653,917
2000	Fringe Benefits	299,224	281,925
3100	Office Supplies	82	2,240
3318	Janitorial Supplies	54,883	48,000
4100	Contracted Janitorial Services	8,487	12,500
4211	Communications	15,609	16,872
4232	Conferences/Seminars	817	3,250
4510	Maintenance/Repairs	447,006	275,000
4511	Park Care	35,754	60,000
4512	Park Services	10,936	37,500
4515	AC Building Repair	41,849	50,000
4543	Vehicle Maintenance/Repair	29,339	21,500
4544	Fuel	35,164	28,900
5750	Machinery/Equipment	13,775	32,500
5756	Copier Lease/Usage	1,728	1,730
5900	Capital Asset	74,938	-
		1,699,152	1,594,441

**PERSONNEL**

**General Services**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Director	67,539
Assistant Director	54,467
Lead Custodian	47,346
Lead Maintenance Worker	45,734
Custodian II	41,023
Custodian	37,204
Custodian	37,204
Grounds Keeper/Park Maint Worker	37,927
Grounds Keeper/Park Maint Worker II	42,091
Grounds Keeper/Park Maint Worker	37,251
Grounds Keeper/Park Maint Worker	37,927
Maintenance Worker	41,802
Maintenance Worker	39,520
Custodian	36,475
Grounds Keeper/Park Maint Worker	37,927
Custodian	35,072
Custodian	36,475
	<b>712,984</b>

Longevity	9,540
Merit	-
Budget	<b>722,524</b>

## BUDGETED APPROPRIATIONS

### Development Services

Line Item 100-520	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Engineer Salary	124,615	140,400
1105	Engineer Assistants Salaries	280,170	535,017
1107	GIS Mapping Salaries	-	103,794
1110	Sign Shop Salaries	81,333	86,348
1115	Planning Administration	105,145	223,537
1117	Environmental Services Manager Salary	59,410	69,886
1120	Environmental Administration Salary	171,544	141,556
1122	Inspectors Salaries	419,499	444,219
1125	Transfer Station	83,902	88,934
1900	Certification Compensation	750	1,500
2000	Fringe Benefits	542,163	660,762
3100	Office Supplies	9,144	7,500
3213	Uniforms	468	475
3550	Sign Shop Operating Supplies	14,294	7,500
3551	Transfer Station Disposal Operating	164,698	200,000
3552	HHW Operating Expense	21,634	25,000
3553	Transfer Station Renovation	43	10,000
4100	Professional Services	1,374	10,000
4211	Communications	13,640	15,456
4231	Transportation	5,581	10,925
4232	Conferences/Seminars	5,913	10,000
4542	Gasoline	32,505	25,000
4543	Vehicle Maintenance	10,959	10,500
4545	TCEQ Fees	14,593	14,000
5750	Machinery/Equipment	-	2,000
5756	Copier Lease/Usage	5,454	10,690
5900	Capital Assets	119,066	120,000
		2,287,898	2,974,999

**PERSONNEL**

**Development Services**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Engineer/Project Management Director	140,400
Assistant Engineer	130,000
Floodplain Administrator	63,168
Development Services Plan Reviewer	55,000
Development Services Technician I	44,405
Development Services Technician I	43,264
Development Services Technician I	44,288
Development Services Technician I	44,409
Engineering Inspector Senior	65,000
OSSF Inspector	44,463
GIS Analyst	57,200
GIS Technician	46,594
Sign Shop Manager	56,304
Assistant II - PT Planner	27,356
Planner	56,092
Land Division Planner II	54,278
Land Division Planner III	60,000
Land Division Planner I	48,571
Environmental Services Manager	69,010
OSSF Accounting Associate	47,318
OSSF Design Reviewer I	47,140
OSSF Design Reviewer I	42,310
Environment Investigator I	51,938
Environment Investigator I	49,353

**DEVELOPMENT SERVICES CONTINUED ON NEXT PAGE**

**DEVELOPMENT SERVICES CONTINUED:**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Environment Investigator I	46,420
OSSF Inspector	56,099
OSSF Inspector	46,143
OSSF Inspector	46,095
OSSF Inspector	44,467
Retail Food Inspector	52,876
Retail Food Inspector	47,252
Transfer Station Attendant	43,395
Transfer Station Attendant	42,643
	1,813,251
Longevity	20,440
Merit	-
Budget	1,833,691

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## BUDGETED APPROPRIATIONS

### Constable, Precinct 1

Line Item 100-551	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	53,500	67,723
1900	Certification Compensation	1,500	1,500
2000	Fringe Benefits	25,256	26,485
3100	Office Supplies	109	500
3213	Uniforms for Officers	600	1,200
4211	Communications	1,500	1,500
4231	Transportation	11,040	-
4232	Conferences/Seminars	-	250
4542	Fuel	-	5,000
4543	Vehicle Maintenance	-	1,000
5750	Machinery/Equipment	300	2,000
5900	Capital Asset	-	60,000
		93,804	167,158

**PERSONNEL**

**Constable, Precinct 1**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Constable	63,133
	63,133

Longevity	4,590
Merit	-
Budget	67,723

## BUDGETED APPROPRIATIONS

### Constable, Precinct 2

Line Item 100-552	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	54,126	68,133
1900	Certification Compensation	1,500	1,500
2000	Fringe Benefits	25,716	25,737
3100	Office Supplies	186	500
3213	Uniforms for Officers	600	1,200
4211	Communications	1,500	1,500
4231	Transportation	11,040	-
4232	Conferences/Seminars	150	250
4542	Fuel	-	5,000
4543	Vehicle Maintenance	-	1,000
5750	Machinery/Equipment	-	2,000
5900	Capital Asset	-	60,000
		94,817	166,820

**PERSONNEL**

**Constable, Precinct 2**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Constable	63,133
	63,133

Longevity	5,000
Merit	-
Budget	68,133

## BUDGETED APPROPRIATIONS

### Constable, Precinct 3

Line Item 100-553	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	54,040	68,113
1900	Certification Compensation	1,500	1,500
2000	Fringe Benefits	25,734	25,737
3100	Office Supplies	-	500
3213	Uniforms for Officers	600	1,200
4211	Communications	1,500	1,500
4231	Transportation	11,040	-
4232	Conferences/Seminars	-	250
4542	Fuel	-	5,000
4543	Vehicle Maintenance	-	1,000
5750	Machinery/Equipment	-	2,000
5900	Capital Asset	-	60,000
		94,414	166,800

**PERSONNEL**

**Constable, Precinct 3**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Constable	63,133
	63,133

Longevity	5,000
Merit	-
Budget	68,133

## BUDGETED APPROPRIATIONS

### Constable, Precinct 4

Line Item 100-554	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	51,646	66,205
1900	Certification Compensation	1,500	1,500
2000	Fringe Benefits	25,001	25,744
3100	Office Supplies	382	500
3213	Uniforms for Officers	600	1,200
4211	Communications	1,844	1,860
4231	Transportation	11,040	-
4232	Conferences/Seminars	344	500
4542	Fuel	-	5,000
4543	Vehicle Maintenance	-	1,000
5750	Machinery/Equipment	1,771	2,000
5900	Capital Asset	-	60,000
		94,128	165,509

**PERSONNEL**

**Constable, Precinct 4**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Constable	63,133
	63,133

Longevity	3,072
Merit	-
Budget	66,205

## BUDGETED APPROPRIATIONS

### Law Enforcement

Line Item 100-560	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Elected Official Salary	99,239	105,324
1104	Civil/Criminal Process Division	183,490	202,286
1105	C.I.D. Salaries	1,925,007	2,244,716
1106	Patrol Salaries	3,028,863	3,731,471
1107	Special Services Salaries	688,583	906,955
1110	Office Salaries	394,652	438,228
1900	Certification Compensation	97,925	90,000
1902	FTO Stipend	8,000	9,600
1904	Spanish Stipend	5,800	12,000
1905	Patrol Career Incentive	98,499	125,000
1910	Contract Reimbursable Salary	-	2,500
1920	Overtime Compensation	146,873	110,000
2000	Fringe Benefits	2,451,617	2,865,354
3100	Office Supplies	30,821	30,000
3103	Ammunition	28,992	30,000
3105	Evidence Supplies	9,672	10,000
3213	Uniforms for Officers	42,763	40,000
3319	Building Maintenance	45,675	75,000
3320	AC Replacement	-	85,000
3322	Animal Care	794	2,000
4100	Professional Services	2,051	2,500
4110	Pre Employment Expenses	24,082	20,000
4211	Communications	98,511	125,819
4231	Transportation/Lodging	13,974	18,000
4234	Vehicle Allowance	22,080	22,200
4235	Training	37,180	45,000
4415	Bonds	4,726	5,000
4542	Gasoline	414,457	375,000
4543	Vehicle Maintenance	281,372	210,000
4544	Repairs to Equipment	1,174	1,000
4545	DPS Evidence	-	10,000
4997	Estray Operations	8,855	9,000
4998	Reimbursable Items	250	1,000
4999	Miscellaneous	6,541	10,000
5001	Photograph Equipment	1,750	1,750
5003	Printing/Forms	3,722	5,000
5004	K9 Supplies	1,465	1,500

**LAW ENFORCEMENT CONTINUED:**

<b>Line Item</b> <b>100-560 Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
5700	605,761	600,000
5701	106,877	-
5751	3,098	4,886
5752	359	2,000
5753	50,331	50,000
5755	15,064	30,000
5756	19,959	20,300
5766	500	500
	11,011,402	12,685,889

## PERSONNEL

### Law Enforcement

<b>Job Title</b>		<b>2023-2024 Approved</b>
<b>1100</b>	Sheriff	104,304
<b>1104</b>	<b>CIVIL/CRIMINAL PROCESS DIVISION</b>	
CPD 2	Deputy V Civil Process	76,534
CPD 3	Civil Process Deputy	70,040
CPD 4	Civil Process Admin. Assistant	50,904
<b>1105</b>	<b>CRIMINAL INVESTIGATION DIVISION</b>	
CPD 1	Captain	96,387
CID 1	CID Sergeant	86,608
CID 3	CID Sergeant	89,205
CID 4	Crime Records Analyst	57,984
CID 5	Warrant/Evidence Technician	58,194
CID 6	Warrant/Evidence Technician	54,382
CID 7	CID Investigator	73,554
CID 9	CID Investigator	75,753
CID 10	CID Investigator	75,753
CID 11	CID Investigator	78,022
CID 12	CID Investigator	73,554
CID 13	CID Investigator	73,554
CID 14	CID Investigator	78,022
CID 15	CID Investigator	75,753
CID 16	CID Investigator	75,753
CID 17	CID Investigator	73,554
CID 18	CID Investigator	78,022
CID 19	Investigator	73,554
CID 20	Investigator	75,753
CID 21	Cyber Technology Investigator	80,385
CID 22	Investigator	75,753
CID 24	Investigator	73,554
CID 25	CID Investigator	75,753
CID 28	CID Investigator - Narcotics	73,554
CID 29	CID Investigator	73,554
CID 30	CID Investigator	78,022
ADM 6	Policy and Procedure Specialist	66,092
ADM 7	Warrant/Evidence Technician	54,474
ADM 8	LE Specialist Soar	53,787

**LAW ENFORCEMENT CONTINUED:**

<b>Job Title</b>		<b>2023-2024 Approved</b>
	Peace Officer(Grant Funded)	73,554
<b>1106</b>	<b>PATROL DIVISION</b>	
PTL 1	Captain	96,387
PTL 2	Patrol Analyst	54,152
PTL 3	Patrol Sergeant	86,608
PTL 4	Patrol Sergeant	86,608
PTL 5	Patrol Sergeant	86,608
PTL 6	Patrol Sergeant	86,608
PTL 7	Patrol Deputy	68,000
PTL 8	Patrol Deputy	64,097
PTL 9	Patrol Deputy	64,096
PTL 10	Patrol Deputy	70,040
PTL 11	Patrol Corporal	78,022
PTL 12	Patrol Deputy	68,000
PTL 13	Patrol Corporal	78,022
PTL 14	Patrol Deputy	64,096
PTL 15	Patrol Deputy	62,229
PTL 16	Patrol Corporal	78,022
PTL 17	Patrol Deputy	62,229
PTL 18	Patrol Deputy	62,229
PTL 19	Patrol Deputy	64,097
PTL 20	Patrol Deputy	62,229
PTL 21	Patrol Deputy	64,096
PTL 23	Patrol Corporal	75,753
PTL 24	Patrol Corporal	78,022
PTL 25	Patrol Deputy	70,040
PTL 26	Patrol Deputy	62,229
PTL 27	Patrol Deputy	62,229
PTL 28	Patrol Deputy	64,096
PTL 29	Patrol Deputy	70,040
PTL 30	Patrol Deputy	68,000
PTL 32	Patrol Deputy	62,229
PTL 33	Patrol Deputy	66,020
PTL 34	Patrol Deputy	68,000
PTL 35	Patrol Deputy	62,229
PTL 36	Patrol Deputy	64,096
PTL 37	Patrol Deputy	68,000
PTL 38	Patrol Deputy	66,020
PTL 39	Patrol Deputy	68,000
PTL 40	Patrol Deputy	74,306
PTL 41	Patrol Deputy	64,096

**LAW ENFORCEMENT CONTINUED:**

<b>Job Title</b>		<b>2023-2024 Approved</b>
PTL 42	Patrol Deputy	62,229
PTL 43	Patrol Deputy	62,229
PTL 46	Patrol Deputy	62,229
PTL 47	Patrol Sergeant	86,608
PTL 48	Patrol Deputy	66,020
PTL 49	Patrol Deputy	62,229
PTL 51	Patrol Deputy	66,020
PTL 52	Patrol Deputy	66,020
PTL 53	Patrol Corporal	78,022
PTL 54	Patrol Corporal	75,753
PTL 55	Patrol Corporal	75,753
PTL 56	Patrol Corporal	73,547
PTL 57	Patrol Corporal	75,753
	Incentive Pay	49,774
<b>1107</b>	<b>SPECIAL SERVICES DIVISION</b>	
ADM	Captain - Special Ops	96,387
SSD 1	Support Services Sargent	84,082
SSD 2	Admin Asst Special Operations	51,878
SSD 3	Technical CPL Crime Prevention Officer	75,753
CID 8	CID - Special Ops Corporal Training	75,753
CID 23	Victim Services	63,444
CID 26	LE Compliance Specialist	53,223
CID 27	LE Digital Media Analyst	50,916
PTL 22	Deputy - Livestock Investigator	68,000
PTL 31	Deputy - Crisis Intervention Officer	70,040
PTL 44	Patrol Deputy - Livestock Investiagtor	70,040
PTL 45	Patrol Deputy - MHMR Officer	72,142
PTL 50	Terminal Access Coord. Supervisor	55,762

<b>1110</b>	<b>ADMINISTRATION DIVISION</b>	
ADM 1	Administrative Asst	51,647
ADM 2	Fiscal Analyst	55,644
ADM 3	Administrative Asst	51,647
ADM 4	Record Specialist	52,976
ADM 5	Fiscal Analyst	56,672
ADM 6	Administrative Asst	49,920
ADM 7	Chief Financial Manager	61,000
ADM 8	Executive Administrative Assistant	51,000
		7,503,617

	Longevity	125,363
	Merit	-
	Budget	7,628,980

## BUDGETED APPROPRIATIONS

### Courthouse Security

<b>Line Item</b> <b>100-561</b>	<b>Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
1100	Salaries	373,626	453,143
1900	Certification Compensation	7,325	6,625
2000	Fringe Benefits	158,604	168,364
3100	Office Supplies	479	500
4211	Communications	2,875	3,000
5750	Equipment	990	1,500
		543,899	633,132

**PERSONNEL**

**Courthouse Security**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Civil Process Sergeant	86,609
Courthouse Security - Deputy III	68,000
Security - Deputy/Courthouse Screener	59,529
Security - Deputy/Courthouse Screener	64,096
Security - Deputy - Part Time	32,048
Bailiff	44,702
Bailiff	41,413
Bailiff (Associate Judge)	41,600
	<b>437,997</b>

Longevity	15,146
Merit	-
Budget	<b>453,143</b>

## BUDGETED APPROPRIATIONS

### County Jail

Line Item 100-562	Description	2022-2023 Estimated Actual	2023-2024 Approved
1101	Jail Captain	83,703	97,756
1116	Jail Corrections Officers	3,310,246	4,027,542
1118	Jail Support Staff	1,716,934	2,462,004
1120	Medical Doctor	169,727	180,084
1900	Certification Compensation	47,688	70,000
1902	FTO Stipend	4,100	12,000
1904	Spanish Stipend	3,150	4,800
1920	Overtime Compensation	236,262	250,000
2000	Fringe Benefits	2,156,758	2,574,570
3100	Office Supplies	16,484	17,280
3103	Ammunition	4,000	4,000
3214	Uniforms for Correction Officers	12,600	21,600
3215	Inmate Clothing	12,847	15,000
3313	Inmate Laundry	8,397	10,000
3316	Food For Prisoners	572,812	450,000
3317	Food Service Equipment	2,409	3,000
3318	May 2019 Low Risk Guard 4 R	930	1,000
3319	Building Maintenance L.E.C.	107,824	45,000
3320	Maintenance Supplies L.E.C.	11,553	8,000
3321	Inmate Janitorial Expenses	52,647	37,000
3322	Jail Bedding	11,201	10,000
3323	Inmate Paper Goods	22,125	25,000
3332	Medical - Contracted for Inmates	13,841	-
3333	Medical Expense	426,358	325,000
4100	Professional Services	27,312	25,000
4110	Pre-Employment Expenses	3,745	2,500
4210	Radio Equipment	9,140	10,000
4211	Communications	53,725	68,400
4231	Transportation/Lodging	4,822	12,000
4235	Training	13,739	20,000
4237	Extraditions	6,762	9,000
4430	Utilities	378,784	300,000
4542	Gasoline	21,773	25,000
4543	Vehicle Maintenance	19,659	16,000
4544	Repairs to Equipment	566	500
4999	Miscellaneous	1,000	1,000
5001	Photograph Equipment	419	1,000
5003	Printing/Forms	311	1,000

**COUNTY JAIL CONTINUED:**

<b>Line Item</b> <b>100-562 Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
5004 Safety Equipment 5700 Purchase of Police Vehicles 5750 Machinery/Equipment 5756 Copier Lease/Usage 5758 Guard 4/Low Risk Repair 5900 Capital Asset	5,925 - 14,472 21,066 169,870 32,368	6,000 22,000 25,000 18,000 - -
	9,790,053	11,213,036

**PERSONNEL**

**County Jail**

<b>Job Title</b>		<b>2023-2024 Approved</b>
<b>1101</b>	<b>JAIL ADMINISTRATION</b>	
	Jail Captain	96,388
<b>1116</b>	<b>CORRECTIONAL DIVISION</b>	
C01	Corrections Officer	54,477
C02	Corrections Officer	54,477
C03	Jail Lieutenant	78,027
C04	Corrections Sergeant	70,798
C05	Corrections Sergeant	70,798
C06	Corrections Officer	52,890
C07	Corrections Sergeant	70,798
C08	Corrections Sergeant	70,798
C09	Corrections Officer	54,477
C010	Corrections Officer	61,314
C011	Corrections Officer	54,477
C012	Corrections Corporal	67,862
C013	Corrections Corporal	65,886
C014	Corrections Officer (Patrol Cadet)	52,890
C015	Corrections Corporal	65,886
C016	Corrections Corporal	67,862
C017	Corrections Officer Jail Retention (Patrol Cadet)	52,890
C018	Corrections Officer	54,477
C019	Corrections Officer	54,477
C020	Corrections Officer	54,477
C021	Corrections Officer	54,477
C022	Corrections Officer	59,528
C023	Corrections Officer	57,795
C024	Corrections Officer	52,890
C025	Corrections Officer	52,890
C026	Corrections Officer	56,111
C027	Corrections Officer	54,477
C028	Corrections Officer	59,528
C029	Corrections Officer	54,477
C030	Corrections Officer	57,795
C031	CO - Administrative Clerk	53,756
C032	Corrections Officer	54,477
C033	Corrections Officer	52,890
C034	Corrections Officer	52,890

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2023-2024 Approved</b>
C035	Custodian/Maintenance	52,890
C036	Corrections Officer	54,477
C037	Corrections Officer	52,890
C038	Corrections Officer	56,111
C039	Corrections Officer	52,890
C040	Corrections Corporal	65,886
C041	Corrections Officer	54,477
C042	Corrections Officer	54,477
C043	Corrections Officer	52,890
C044	Corrections Officer	52,890
C045	Corrections Corporal	65,886
C046	Corrections Officer	52,890
C047	Corrections Officer	61,314
C048	Corrections Officer	57,795
C049	Corrections Officer	56,111
C050	Corrections Officer	54,477
C051	Corrections Officer	54,477
C052	Corrections Officer	54,477
C053	Corrections Corporal	65,886
C054	Corrections Officer	54,477
C055	Corrections Officer	54,477
C056	Corrections Officer	52,890
C057	Corrections Officer	52,890
C058	Corrections Officer	52,890
C059	Corrections Officer	52,890
C060	Corrections Officer	56,111
C063	Corrections Officer	56,111
C064	Corrections Officer	54,477
C065	Corrections Officer	56,111
C066	Corrections Officer	52,890
C067	Corrections Officer	52,890
C068	Corrections Officer	56,111
C069	Corrections Officer	56,111
C070	Corrections Officer	54,477
C071	Corrections Officer	52,890
C072	Corrections Officer	54,477
<b>1118</b>	<b>MEDICAL DIVISION</b>	
MED 1	Medical Officer Supervisor	75,110
MED 2	Medical Officer	62,698

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2023-2024 Approved</b>
MED 3	Medical Officer	60,295
MED 4	Medical Officer - LVN	69,898
MED 5	Medical Officer - LVN	69,898
MED 6	Medical Officer - LVN	63,967
MED 7	Senior Medical Officer	67,862
MED 8	Medical Officer	63,967
MED 9	Medical Officer	60,295
MED 10	Medical Officer	69,898
MED 11	Medical Officer	60,295
MED 12	Corrections Officer - Admin Clerk	51,353
MED 13	Medical Officer	63,967
	Psychologist	73,548
ADM	Records Clerk	51,855
<b>1118</b>	<b>FOOD SERVICE DIVISION</b>	
FS 1	Corrections Officer/Grievance Officer	52,890
FS 2	Corrections Officer - Kitchen	59,528
FS 3	Corrections Officer - Kitchen	58,257
FS 4	Corrections Officer - Kitchen	52,890
FS 5	Corrections Officer - Kitchen	56,111
FS 6	Corrections Corporal - Kitchen	63,967
FS 7	Corrections Officer - Kitchen	56,111
FS 8	Corrections Officer - Kitchen	56,111
<b>1118</b>	<b>FACILITY MAINTENANCE DIVISION</b>	
	Corrections Officer - Facility Maintenance	
FAC 1	Sergeant	70,798
	Corrections Officer - Facility Maintenance	
FAC 2	Technician	59,528
<b>1118</b>	<b>SUPPORT STAFF</b>	
SS 1	Corrections Lieutenant	78,027
SS 2	Corrections Sergeant	70,798
SS 3	Corrections Officer/Grievance Officer	59,528
SS 4	Corrections Officer - Commissary	61,314
SS 5	Corrections Officer - Auxiliary	56,111
SS 6	Corrections Officer - Recreation	56,111

**COUNTY JAIL CONTINUED ON NEXT PAGE**

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2023-2024 Approved</b>
<b>1118</b>	<b>TRANSPORT</b>	
TR 1	Corrections Sergeant - Transport	70,798
TR 2	Sergeant - PREA/Jail Coordinator	70,798
TR 3	Corrections Officer - Transport	56,111
TR 4	Corrections Officer - Transport	56,111
TR 5	Corrections Officer - Transport	57,795
TR 6	Corrections Officer - Transport	56,111
TR 7	Corrections Officer - Transport	57,794
TR 8	Corrections Officer - Transport	61,315
<b>1120</b>	<b>Medical Doctor</b>	
MED 14	Medical Physician	179,328
		<b>6,695,915</b>

Longevity	71,471
Merit	-
Budget	<b>6,767,386</b>

## BUDGETED APPROPRIATIONS

### Animal Services

Line Item 100-563	Description	2022-2023 Estimated Actual	2023-2024 Approved
1101	Director Salary	76,523	73,934
1105	Assistants Salaries	728,873	961,497
2000	Fringe Benefits	374,191	372,901
3100	Supplies	5,820	6,000
3213	Officer Uniforms	7,147	10,000
3319	Bldg Maintenance	3,757	15,000
3320	Maintenance Supplies	3,507	5,000
3321	Janitorial	3,854	10,000
3322	Care/Keeping Supplies	4,236	24,000
3330	Wellness Clinic	43,885	-
3332	Medical Contract	77,124	78,000
3333	Medical	71,554	75,000
3335	Intake Vaccination/Tests	34,255	45,000
4100	Professional Services	22,783	27,000
4211	Communications	8,542	8,424
4231	Transportation/Lodging	1,705	2,500
4235	Training	1,749	3,000
4310	Advertising/Legal Notices	563	1,000
4431	Refunds	130	750
4432	Propane	4,458	6,000
4542	Gasoline	17,909	25,000
4543	Vehicle Maintenance/Repairs	3,398	15,000
4544	Equipment/Maintenance	1,388	2,000
4999	Miscellaneous	288	750
5750	Equipment	14,838	16,500
5756	Copier Lease/Usage	8,754	8,000
		1,521,230	1,792,256

**PERSONNEL**

**Animal Services**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Director	73,934
Animal Services - Manager	53,463
Animal Shelter Coordinator	45,864
Field Services Supervisor	53,463
Animal Control Officer	42,841
Animal Control Officer	44,678
Medical Manager	53,712
Animal Care Technician	44,449
Animal Care Technician	45,919
Animal Care Technician	45,579
Animal Care Technician	45,579
Lead Animal Care Technician	47,313
Kennel Technician	35,360
Admin Asst	42,364
Admin Assistant - PT	42,380
Wellness Veternarian/PT Manager	136,353
Kennel Attendant - PT	33,905
	<b>1,028,596</b>

Longevity	6,835
Merit	-
<b>Budget</b>	<b>1,035,431</b>

**BUDGETED APPROPRIATIONS**

**Juvenile Probation Department**

<b>Line Item 100-574</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
3333	Medical Expenses	-	10,000
4100	Professional Services	376,968	376,968
4540	Maintenance/Equipment	-	1,000
		376,968	387,968

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## BUDGETED APPROPRIATIONS

### Department Of Public Safety

<b>Line Item 100-575</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1110	Office Salaries	106,186	116,097
2000	Fringe Benefits	40,048	41,634
3100	Office Supplies	3,324	4,000
4211	Communications	2,058	1,500
4999	Miscellaneous	226	1,000
5760	Machinery/Equipment	1,967	2,000
		153,809	166,231

**PERSONNEL**

**Department of Public Safety**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Office Manager	60,926
Admin. Assistant II	47,917
	108,843

Longevity	7,254
Merit	-
Budget	116,097

## BUDGETED APPROPRIATIONS

### Elections Administration

Line Item 100-590	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	75,823	86,436
1105	Assistants Salaries	158,895	182,797
2000	Fringe Benefits	101,252	96,731
3100	Office Supplies	4,262	5,000
3500	Maintenance Fees	99,461	110,000
3550	Elections - Direct	127,704	176,000
3555	Elections - Indirect	37,057	50,000
4211	Communications	5,102	6,940
4231	Transportation	8,108	8,280
4232	Conferences/Seminars	3,107	5,000
5750	Machinery/Equipment	98,384	100,000
5756	Copier Lease/Usage	4,729	5,000
		723,882	832,184

**PERSONNEL**

**Elections Administration**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Administrator	84,056
Voter Registration Clerk	41,991
Assistant Elections Administrator	53,678
Voter Registration Clerk	43,264
Election Coordinator	43,264
	266,253

Longevity	2,980
Merit	-
Budget	269,233

## BUDGETED APPROPRIATIONS

### Economic Development

Line Item 100-593	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	7,212	17,500
1105	Other Salaries	6,071	6,314
2000	Fringe Benefits	6,209	8,335
3100	Office Supplies	409	1,500
3101	Marketing	340	5,000
4100	Professional Services	5,751	15,000
4231	Transportation	2,933	2,933
4232	Conferences/Training	1,341	3,000
4234	Education/Publication	269	500
5756	Copier Lease/Usage	5,828	-
		36,362	60,082

**Personnel**

**Economic Development**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Eco Devo/Tourism Director	17,500
Eco Devo/Tourism Assistant	6,314
	23,814

Longevity	-
Merit	-
Budget	23,814

## BUDGETED APPROPRIATIONS

### Indigent Health Care

Line Item 100-635	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salaries	66,202	70,136
1105	Assistant Salaries	83,223	117,363
2000	Fringe Benefits	60,445	67,624
3100	Office Supplies	3,070	3,500
4100	Professional Services	28,699	27,000
4105	Seton Contracted Services	37,400	40,800
4231	Transportation	-	300
4232	Conferences/Seminars	2,175	4,000
4905	Indigents	-	325,000
4908	Physician Services	29,825	-
4909	Prescription Drugs	29,149	-
4911	Hospital Inpatient Services	12,349	-
4912	Hospital Outpatient Services	192,416	-
4913	Lab/X-ray	9,104	-
4918	Optional Services	16,946	-
5756	Copier Lease/Usage	1,393	1,563
		572,397	657,286

**PERSONNEL**

**Indigent Health Care**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Indigent Health Director	65,276
Deputy Indigent Health Care	52,624
Administrative Assistant	44,653
Clerk - PT	20,086
	<b>182,639</b>

Longevity	4,860
Merit	-
Budget	<b>187,499</b>

## BUDGETED APPROPRIATIONS

### Child Welfare

<b>Line Item</b> <b>100-645</b>	<b>Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
1110	Office Salaries	44,079	46,833
2000	Fringe Benefits	22,056	23,216
4105	Foster Care	3,500	3,500
4211	Communications	1,200	1,200
4231	Transportation	9,200	9,200
		80,034	83,949

**PERSONNEL**

**Child Welfare**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Visitation Coordinator	45,837
	45,837

Longevity	996
Merit	-
Budget	46,833

## BUDGETED APPROPRIATIONS

### Habitat Conservation

Line Item 100-655	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	68,148	72,342
1110	Office Salaries	87,029	92,371
1115	Biologist Salary	40,371	58,854
1120	FMIT Salaries	188,424	205,726
2000	Fringe Benefits	156,364	154,253
3100	Office Supplies	1,294	2,500
3102	FMIT Office Supplies	613	1,500
3550	FMIT Operating Supplies	7,265	15,000
4100	Professional Services	25,000	25,000
4101	FMIT Professional Services	661	1,000
4211	Communication	4,010	5,000
4231	Transportation	68	-
4232	Conferences/Seminars	-	3,000
4540	FMIT Fuel	36,218	40,000
4542	Fuel	1,549	2,000
4543	Vehicle Maintenance	30	2,000
4544	FMIT Maintenance/Repair	144,734	65,000
5750	Machinery/Equipment	-	5,000
5900	Capital Asset	-	33,000
		761,776	783,546

**PERSONNEL**

**Habitat Conservation**

<b>Job Title</b>	<b>2023-2024 Approved</b>
LPHCP Administrator	71,106
LPHCP Admin Assistant	47,296
Admin Assistant - Grant Funded	43,971
County Biologist	58,854
Special Project Coordinator	63,917
Special Project Operators	47,009
Special Project Operators/Heavy Equipment	46,176
SAWYER - Grant Funded	46,176
	<b>424,505</b>

Longevity	4,788
Merit	-
Budget	<b>429,293</b>

## BUDGETED APPROPRIATIONS

### Extension Service

Line Item 100-665	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Extension/Agriculture	48,361	73,476
1110	Office Salaries	56,112	99,756
2000	Fringe Benefits	27,000	63,131
3100	Office Supplies	2,403	4,500
4211	Communication	1,420	1,800
4230	Transportation 4-H Agent	6,110	7,200
4231	Transportation FCS Agent	-	3,000
4236	FCS Supplies	-	200
4237	Stock Show Expenses	100	3,000
4238	Professional Improvement AG Agent	3,077	2,500
4239	Professional Improvement FCS Agent	-	2,500
4240	Professional Improvement 4-H Agent	1,752	2,500
4542	Fuel Ag Truck	1,507	2,000
4543	Vehicle Maintenance	588	400
4545	Feral Hog Bounty Program	-	25,000
5750	Machinery/Equipment	-	2,000
5756	Copier Lease/Usage	5,783	7,000
		154,214	299,963

**PERSONNEL**

**Extension Service**

<b>Job Title</b>		<b>2023-2024 Approved</b>
<b>1100</b>	CEA 4-H & Youth Development	29,111
	Agent / County Coordinator	22,083
	CEA AG & Natural Resources	21,610
<b>1110</b>	Administration Assistant II	50,912
	Administration Assistant	46,730
		<b>170,446</b>

Longevity	2,786
Merit	-
Budget	<b>173,232</b>

## BUDGETED APPROPRIATIONS

### Non-Departmental

Line Item 100-995	Description	2022-2023 Estimated Actual	2023-2024 Approved
4000	Flexible Spending Admin	-	10,000
4001	Deferred Comp Admin	13,149	-
4002	Jury Expense	24,608	25,000
4070	Retirees Insurance	497,830	650,000
4100	Professional Services/Audit	34,915	50,000
4101	Professional Service-JP's/DA	351,335	300,000
4102	Delinquent Tax Attorney Fees	273,801	250,000
4103	Collection Agency Fee, JP's	116,352	170,000
4104	Rural Fire Protection	12,713	10,000
4105	Capital Murder Trial	-	100,000
4106	Conexis (Cobra)	451	1,000
4107	CrimeStoppers Collections	2,452	2,000
4109	Sales Tax Exp	4,117	4,500
4110	Tax Write Out Fees	111,808	140,000
4113	Courthouse Security	29,684	50,000
4114	Development Recording Fees	4,498	5,000
4115	LPHCP Recording Fees	3,234	5,000
4118	Double Eagle PID	-	-
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	15,000	15,000
4212	Postage	118,869	100,000
4216	Ominbase-FTA Program	9,563	12,000
4310	Advertising/Legal Notices	15,333	15,000
4415	Insurance Auto Liability/Property/Comp	1,377,516	1,400,000
4425	Basic Telephone	134,719	200,000
4430	Utilities	596,790	600,000
4501	Contracts	9,000	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	15,000	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
4754	Child Advocacy Center	12,500	12,500

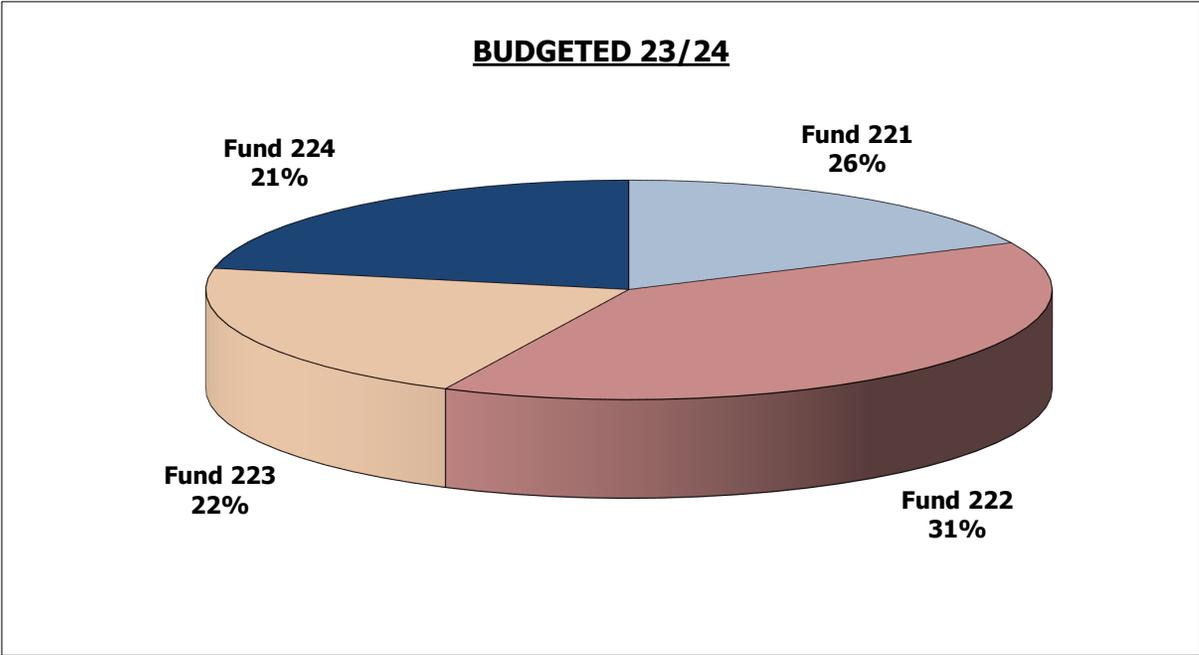
**NON DEPARTMENTAL CONTINUED:**

<b>Line Item</b> <b>100-995</b>	<b>Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
4755	CARTS	15,000	15,000
4756	MEEELJ	2,500	2,500
4757	Smithville Clinic	-	2,500
4759	Advocacy Outreach	4,000	4,000
4761	Clean Air Coalition	4,621	5,764
4765	Hopewell	2,500	2,500
4766	Long Term Recovery Team	30,000	30,000
4802	Serenity Star	3,000	3,000
4810	Boot Camp	118,509	125,000
4910	Membership Dues, County Organizations	34,868	30,000
4912	Mission Critical Salaries	-	30,000
4950	Writ of Executions	-	2,000
4951	Credit Card Fees	3,357	3,000
4956	Public Health Department	-	50,000
4999	Miscellaneous	92,767	100,000
5001	Child Safety Fee	-	33,000
		<b>4,196,360</b>	<b>4,691,764</b>

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# ROAD & BRIDGE FUNDS



**ROAD & BRIDGE FUNDS  
REVENUE**

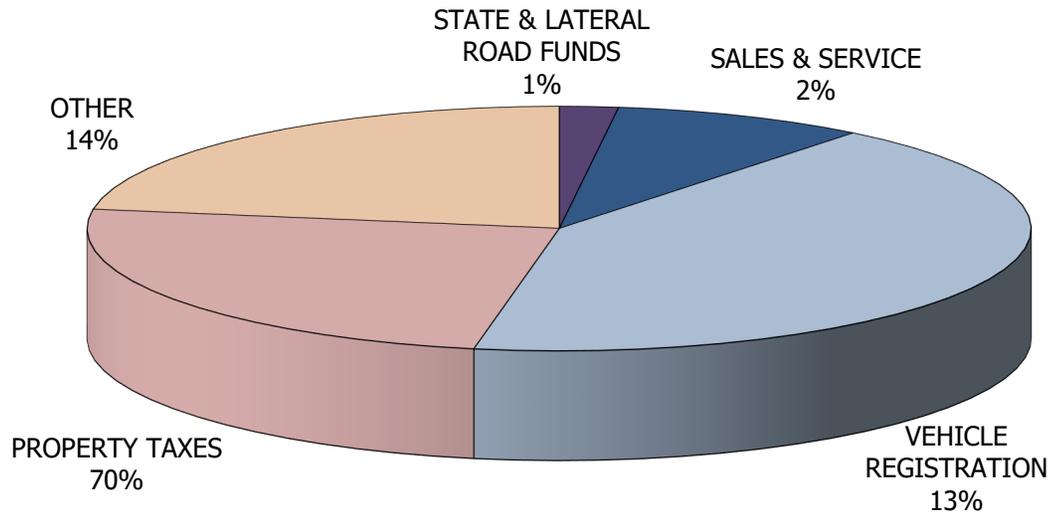
<b>FUND</b>	<b>DESCRIPTION</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
221	Road & Bridge, Precinct 1	2,173,160	2,401,000
222	Road & Bridge, Precinct 2	3,493,791	5,225,000
223	Road & Bridge, Precinct 3	2,724,055	2,801,000
224	Road & Bridge, Precinct 4	2,723,499	2,924,000
	<b>Totals</b>	<b>11,114,505</b>	<b>13,351,000</b>

**ROAD & BRIDGE FUNDS  
APPROPRIATIONS**

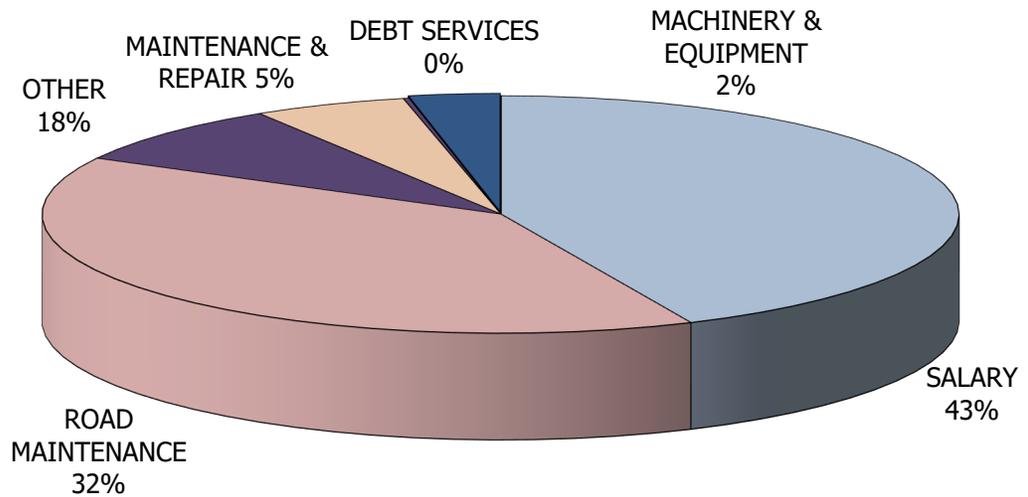
<b>FUND</b>	<b>DESCRIPTION</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
221	Road & Bridge, Precinct 1	2,457,917	2,401,000
222	Road & Bridge, Precinct 2	2,862,983	5,225,000
223	Road & Bridge, Precinct 3	2,841,731	2,801,000
224	Road & Bridge, Precinct 4	3,036,557	2,924,000
	<b>Totals</b>	<b>11,199,188</b>	<b>13,351,000</b>

# ROAD & BRIDGE FUND, PRECINCT 1

## Budgeted 23/24 Revenue



## Budgeted 23/24 Expenditures



**BUDGETED REVENUE**

**Road & Bridge, Precinct 1**

<b>Line Item</b>		<b>2022-2023</b>	<b>2023-2024</b>
<b>221</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
311-0000	Current Taxes	1,663,846	1,801,000
311-3000	Delinquent Taxes	31,879	37,000
319-1000	Penalties/Interest	26,156	27,000
320-1000	Motor Vehicle Registration	261,210	315,000
335-4000	State/Lateral Road Funds	14,828	15,000
361-0000	Interest	33,484	41,000
365-0000	Sales/Service	3,699	15,000
370-0000	Miscellaneous	59,491	50,000
390-0001	Cash On Hand	4,898	-
390-1011	WCID #2 - ILA	73,671	100,000
		<b>2,173,160</b>	<b>2,401,000</b>

**BUDGETED APPROPRIATIONS**

**Road & Bridge, Precinct 1**

<b>Line Item 221-621</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	43,198	45,853
1115	Road Workers Salary	609,761	687,948
1190	Overtime Salary	32,372	30,000
2000	Fringe Benefits Summary	287,761	274,080
3550	Operating Supplies	34,057	35,000
3551	Sign Shop	842	5,000
3599	Road Maintenance	798,578	950,953
4207	Transportation/Thoroughfare	-	10,000
4211	Communications	6,980	7,056
4231	Transportation	13,110	13,110
4430	Utilities	5,788	7,000
4540	Maintenance/Repair	175,736	130,000
5750	Machinery/Equipment	-	5,000
5900	Capital Asset	449,734	200,000
		<b>2,457,917</b>	<b>2,401,000</b>

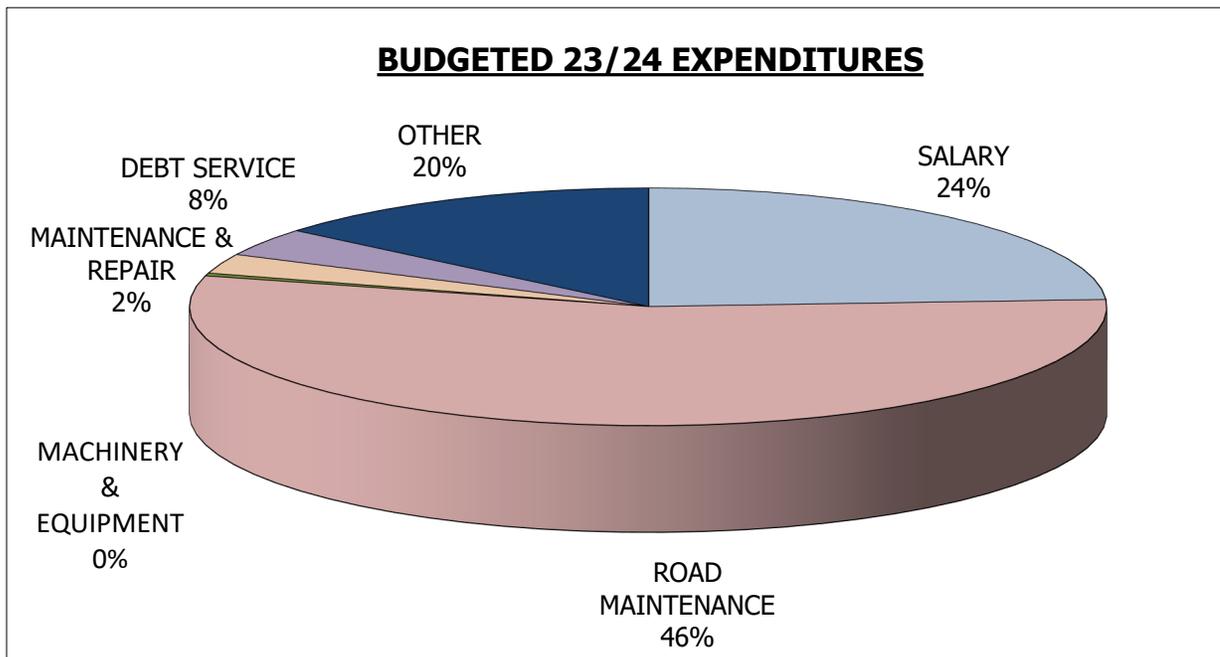
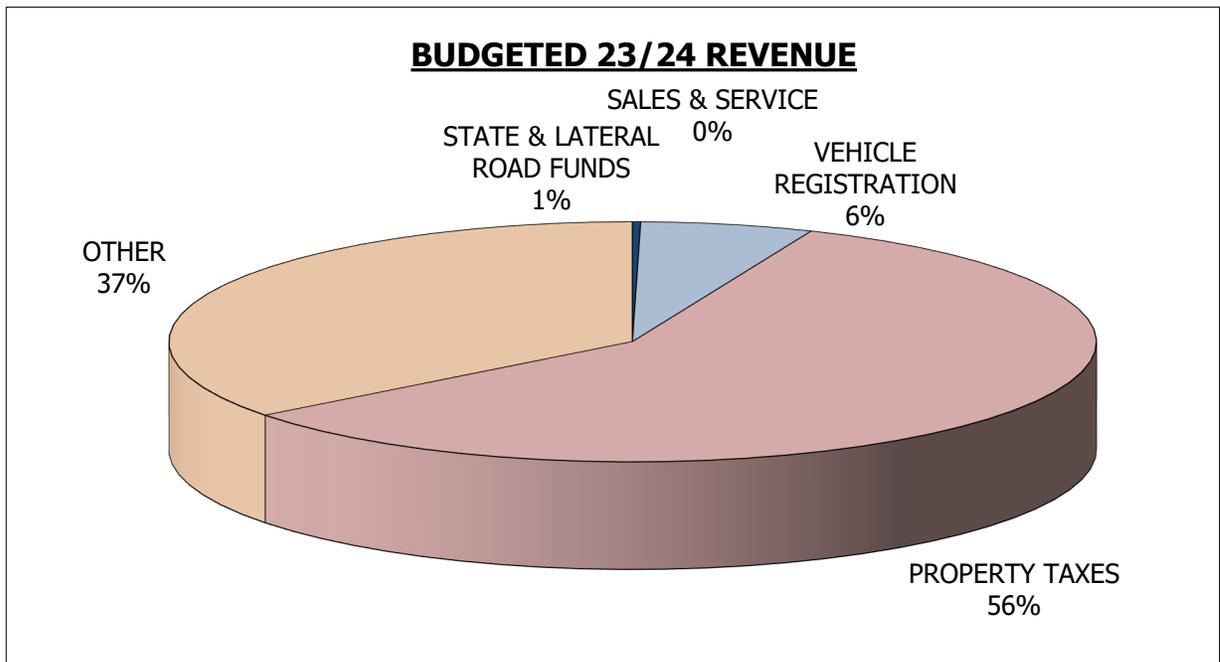
**PERSONNEL**

**Road & Bridge, Precinct 1**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Commissioner	45,349
R&B Foreman	73,959
Assistant Foreman	63,775
Crew Leader	53,090
Commissioner Admin Asst III	52,512
Road Worker II/Truck Driver	50,310
Road Worker II/Truck Driver	51,114
Road Worker II/Truck Driver	49,860
Road Worker II/Truck Driver	49,395
Road Worker II/Truck Driver	49,381
Road Worker II/Truck Driver	47,555
R&B Laborer	47,555
R&B Laborer	47,555
R&B Laborer PT	23,779
Engineering Inspector	12,303
	<b>717,492</b>

Longevity	16,309
Merit	-
Overtime Salary	30,000
<b>Budget</b>	<b>763,801</b>

## ROAD & BRIDGE FUND, PRECINCT 2



**BUDGETED REVENUE**

**Road & Bridge, Precinct 2**

<b>Line Item 222</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
311-0000	Current Taxes	2,802,907	2,981,000
311-3000	Delinquent Taxes	52,820	60,000
319-1000	Penalties/Interest	44,094	45,000
320-1000	Motor Vehicle Registration	261,210	315,000
335-4000	State/Lateral Road Funds	14,828	15,000
361-0000	Interest	75,737	90,000
365-0000	Sales/Service	110,479	-
370-0000	Miscellaneous	21,159	25,000
390-1006	DR 272 Flood Reimbursement	110,558	-
390-3620	Harvey Flood Reimbursement	-	1,300,000
390-3701	O'Grady 404 - 2015	-	-
390-3704	Bowie 404 - 2015	-	120,000
390-3705	Gotier Trace 404	-	140,000
390-3707	Indian Lake Spillway - GLO	-	134,000
		<b>3,493,791</b>	<b>5,225,000</b>

**BUDGETED APPROPRIATIONS**

**Road & Bridge, Precinct 2**

<b>Line Item 222-622</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	44,686	47,617
1115	Road Workers Salary	730,346	838,055
1190	Overtime Salary	42,531	40,000
2000	Fringe Benefits Summary	304,087	331,235
3551	Sign Shop	842	5,000
3599	Road Maintenance	1,152,578	2,879,326
3620	Harvey Flood	57,316	-
3702	Hall RD 404 - 2015	-	-
3705	Gotier Trace 404	-	-
3707	Indian Lake Spillway - GLO	173,473	-
3709	Karish Road	-	250,000
3710	Friendship Road	-	200,000
4100	Professional Services	9,200	20,000
4207	Transportation/Thoroughfare	-	10,000
4211	Communications	16,772	17,616
4231	Transportation	15,180	17,940
4430	Utilities	46,200	47,000
4540	Maintenance/Repair	129,744	140,000
4550	Operational Expenses	120,018	160,000
5751	Machinery/Equipment	1,289	20,000
5756	Copier Lease/Usage	1,217	1,211
5900	Capital Asset	17,505	200,000
		<b>2,862,983</b>	<b>5,225,000</b>

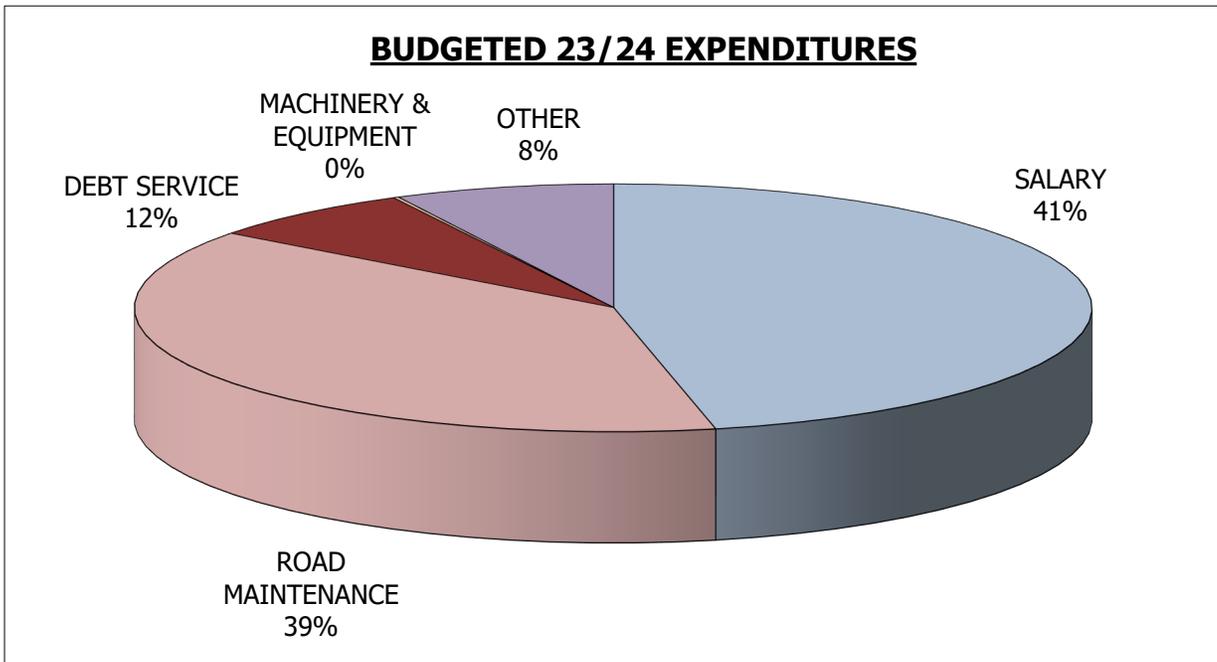
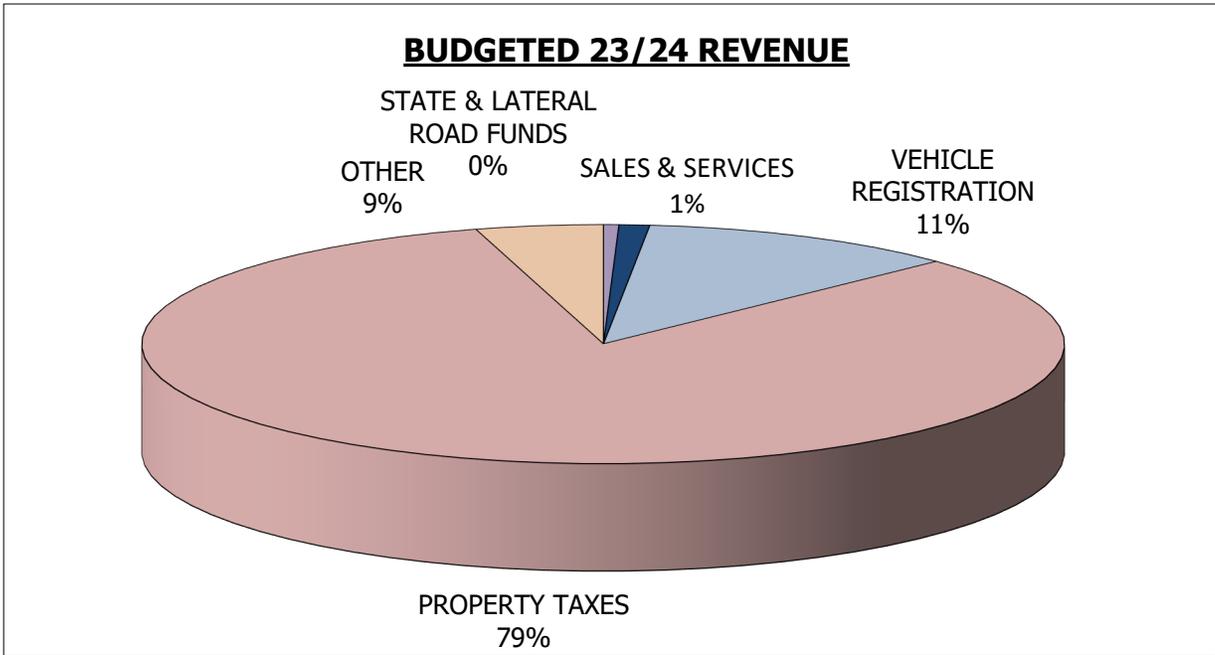
**PERSONNEL**

**Road & Bridge, Precinct 2**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Commissioner	45,349
R&B Foreman	72,429
Lead Equipment Operator	62,507
Mechanic/Truck Driver II Eq Operator I	62,507
Admin Assistant IV	62,507
Equipment Operator I/Truck Driver II	60,302
Assistant Foreman	70,224
R&B Worker II/Truck Driver	55,997
Equipment OperatorII/Truck Driver I	56,995
Equipment OperatorII/Truck Driver I	58,098
Equipment OperatorI/Truck Driver I	58,098
R&B Worker/Truck Driver II	54,790
R&B Worker/Truck Driver I	52,034
Equipment Operator/Truck Driver I	49,278
R&B Worker/Truck Driver I	-
Special Projects Coordinator	20,670
Engineering Inspector	14,303
	<b>856,088</b>

Longevity	29,584
Merit	-
Overtime Salary	40,000
<b>Budget</b>	<b>925,672</b>

# ROAD & BRIDGE FUND, PRECINCT 3



## BUDGETED REVENUE

### Road & Bridge, Precinct 3

<b>Line Item 223</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
311-0000	Current Taxes	2,083,817	2,271,000
311-3000	Delinquent Taxes	39,000	45,000
319-1000	Penalties/Interest	32,694	35,000
320-1000	Motor Vehicle Registration	261,210	315,000
335-4000	State/Lateral Road Funds	14,828	15,000
361-0000	Interest	58,630	70,000
365-0000	Sales/Services	-	30,000
370-0000	Miscellaneous	17,534	20,000
390-1006	DR 4272 Reimbursement	216,344	-
390-3801	Stony Point - 404 HMGP		-
		2,724,055	2,801,000

**BUDGETED APPROPRIATIONS**

**Road & Bridge, Precinct 3**

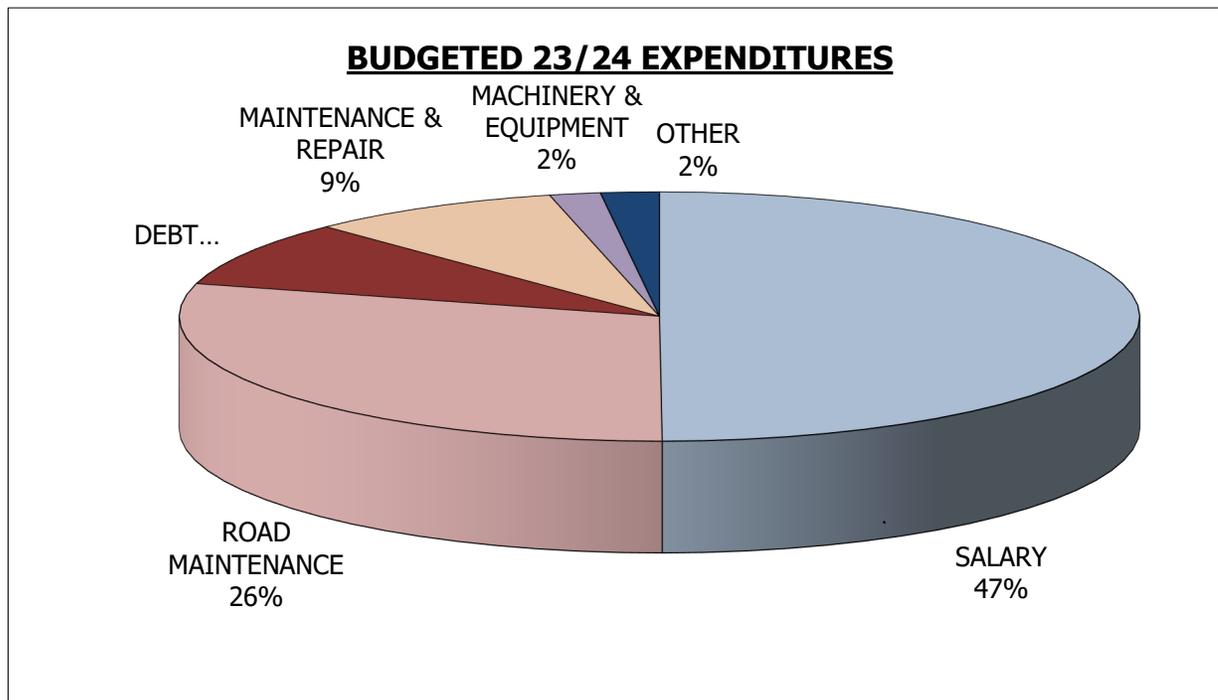
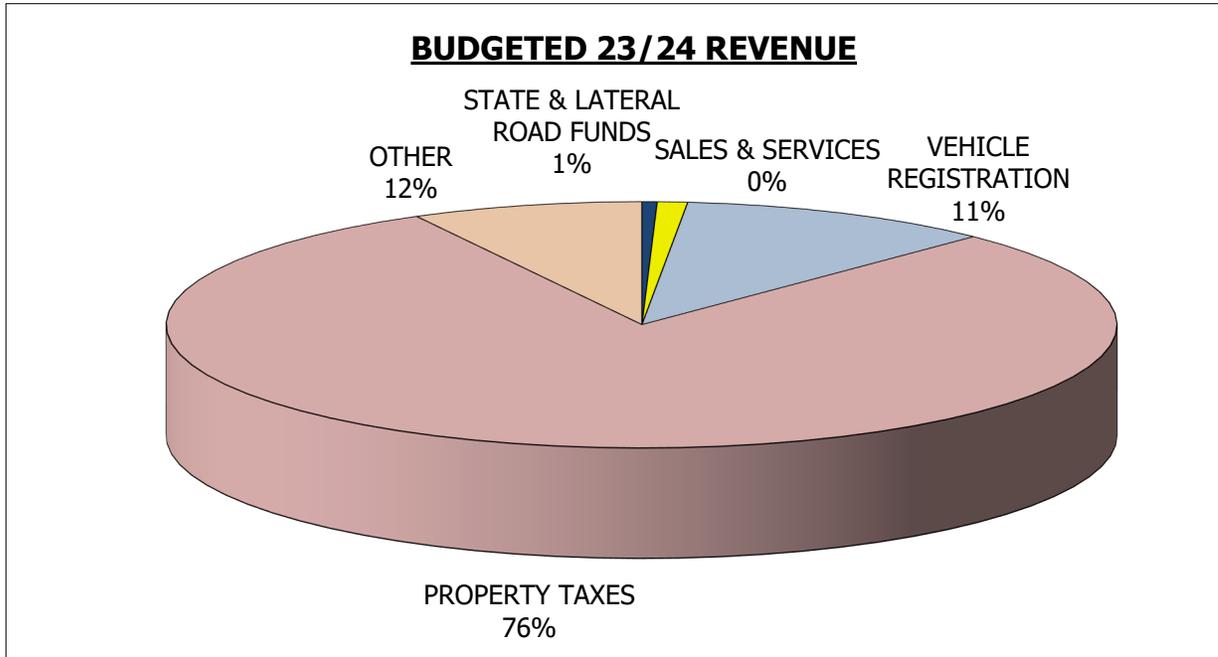
<b>Line Item 223-623</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	43,198	45,853
1115	Road Workers Salary	714,742	835,909
1190	Overtime Salary	84,931	80,000
2000	Fringe Benefits Summary	332,620	343,367
3100	Office Supplies	128	1,000
3551	Sign Shop	842	5,000
3599	Road Maintenance Material	1,148,719	1,082,790
4100	Professional Services	2,650	5,000
4207	Transportation/Thoroughfare	-	10,000
4211	Communications	12,229	11,760
4231	Transportation	13,110	13,110
4430	Utilities	10,897	11,000
4540	Maintenance/Repairs	219,251	150,000
5750	Machinery/Equipment	-	5,000
5756	Copier Lease/Usage	1,217	1,211
5900	Capital Asset	257,198	200,000
		<b>2,841,731</b>	<b>2,801,000</b>

**PERSONNEL**

**Road & Bridge, Precinct 3**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Commissioner	45,349
R&B Foreman	74,974
Assistant Foreman	66,459
Equipment Operator	60,185
Equipment Operator	59,389
R&B Worker II/Truck Driver	58,030
R&B Worker II/Truck Driver	57,507
R&B Worker II/Truck Driver	56,461
R&B Worker II/Mechanic	57,507
R&B Worker II/Truck Driver	57,730
R&B Worker II/Truck Driver	56,989
R&B Worker II/Truck Driver	57,730
R&B Worker I/Truck Driver	48,904
Mower - Temp	50,256
Special Projects Coordinator - Admin Asst.	50,501
Engineering Inspector	12,303
	<b>870,274</b>
Longevity	11,488
Merit	-
Overtime Salary	80,000
<b>Budget</b>	<b>961,762</b>

## ROAD & BRIDGE FUND, PRECINCT 4



**BUDGETED REVENUE**

**Road & Bridge, Precinct 4**

Line Item 224	Description	2022-2023 Estimated Actual	2023-2024 Approved
311-0000	Current Taxes	2,137,579	2,294,000
311-3000	Delinquent Taxes	40,385	40,000
319-1000	Penalties/Interest	33,179	35,000
320-1000	Motor Vehicle Registration	261,210	315,000
335-4000	State/Lateral Road Funds	14,828	15,000
361-0000	Interest	66,229	75,000
365-0000	Sales & Services	40,100	30,000
370-0000	Miscellaneous	34,571	25,000
390-0000	Cash on Hand	-	95,000
390-1006	DR 4272 Flood Reimbursement	95,418	-
		2,723,499	2,924,000

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 4

Line Item 224-624	Description	2022-2023 Estimated Actual	2023-2024 Approved
1100	Salary	43,168	45,349
1115	Road Workers Salary	806,032	929,159
1190	Overtime Salary	108,061	100,000
2000	Fringe Benefits Summary	377,128	384,828
3100	Office Supplies	3,681	2,500
3551	Sign Shop	842	5,000
3599	Road Maintenance Supplies	940,069	857,058
3704	Littig Road	-	-
4100	Professional Services	5,000	-
4207	Transportation/ Thorough	-	10,000
4211	Communications	7,256	5,785
4231	Transportation	13,143	13,110
4430	Utilities	18,372	20,000
4540	Maintenance/Repair	280,040	250,000
5750	Machinery/Equipment	32,549	50,000
5756	Copier Lease/Usage	1,217	1,211
5900	Capital Asset	400,000	250,000
		<b>3,036,557</b>	<b>2,924,000</b>

**PERSONNEL**

**Road & Bridge, Precinct 4**

<b>Job Title</b>	<b>2023-2024 Approved</b>
Commissioner	45,349
R&B Foreman	70,742
Assistant R&B Foreman	68,554
Road Worker II/Truck Driver	61,694
Paving Foreman	61,998
Road Worker II/Truck Driver	57,827
Road Worker II/Truck Driver	57,827
Road Worker II/Truck Driver	57,827
Road Worker I	53,999
Road Worker II/Truck Driver	52,605
R&B Worker I	47,454
R&B Worker I	46,606
R&B Laborer	47,454
R&B Worker I	47,454
R&B Worker I	47,454
R&B Worker I	47,454
Custodian - Part Time	14,905
Admin Assistant	54,306
Engineering Inspector	12,303
	<b>953,812</b>

Longevity	20,696
Merit	-
Overtime Salary	100,000
<b>Budget</b>	<b>1,074,508</b>

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## BUDGETED REVENUE

### Dedicated Funds

Line Item	Description	2022-2023 Estimated Actual	2023-2024 Approved
220-341	FEES		
4001	County Clerk Records Mgmt	189,763	210,000
4004	County Clerk Preserve/Restore	182,360	200,000
4405	County Clerk Records Mng/Pres	4,650	5,000
4013	County Clerk Technology	807	1,000
4014	County Clerk Preservation	-	500
4015	County Clerk Courthouse Security	27,134	30,000
4031	County Clerk Truancy Court Co	10	-
7001	District Clerk Records Mgmt	4,860	5,000
7005	District Clerk Manage/Pres	38,894	75,000
7013	District Clerk Technology	1,657	5,000
7014	District Clerk Preservation	1,157	2,500
7015	District Clerk Courthouse Security	25,632	25,000
7801	Courthouse Security \$1 Fee - JP1	12,310	15,000
7802	Courthouse Security \$1 Fee - JP2	7,965	8,500
7803	Courthouse Security \$1 Fee - JP3	9,480	9,500
7804	Courthouse Security \$1 Fee - JP4	4,424	4,500
9408	Drivers Safety Course - JP1	2,630	2,000
9409	Drivers Safety Course - JP2	1,860	2,000
9410	Drivers Safety Course - JP3	2,135	2,000
9411	Drivers Safety Course - JP4	661	2,000
9701	L.E.O.S.E Constable 1	565	500
9702	L.E.O.S.E Constable 2	565	500
9703	L.E.O.S.E Constable 3	-	500
9704	L.E.O.S.E Constable 4	565	500
9705	L.E.O.S.E DA	649	700
9706	L.E.O.S.E Sheriff's Office	3,892	6,000
9721	Technology Fees - JP1	10,146	11,000
9722	Technology Fees - JP2	6,762	7,000
9723	Technology Fees - JP3	7,884	8,000
9724	Technology Fees - JP4	3,728	3,500

ANIMAL CONTROL			
563-4546	Animal Control Donations	65,168	55,000
NON-DEPT			
995-4111	JP Technology	10,616	60,000
995-4113	JP Courthouse Security	5,696	-
995-7505	PID Community Benefit Fee	-	254,159
		439,971	1,002,859

## BUDGETED APPROPRIATIONS

### Dedicated Funds

Line Item 220	Description	2022-2023 Estimated Actual	2023-2024 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	72,162	100,000
403-2000	Fringe Benefits	22,877	35,000
403-4001	County Clerk Records Mgmt	43,986	200,000
403-4003	County Clerk Preserve/Resto	119,199	35,700
403-4005	County Clerk HB 3637 Tech	443	1,000
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	-	30,000
450-4004	District Clerk Preservation	50,000	80,000
450-4111	District Clerk Technology	19,303	30,000
	JP		
451-4999	Drivers Safety - JP1	70	16,000
452-4999	Drivers Safety - JP2	1,192	16,000
453-4999	Drivers Safety - JP3	1,283	16,000
454-4999	Drivers Safety - JP4	2,888	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	852	7,000
553-4233	L.E.O.S.E. Constable 3	-	7,000
554-4233	L.E.O.S.E. Constable 4	1,358	7,000
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office	-	20,000

ANIMAL CONTROL			
563-4546	Animal Control Donations	65,168	55,000
NON-DEPT			
995-4111	JP Technology	10,616	60,000
995-4113	JP Courthouse Security	5,696	-
995-7505	PID Community Benefit Fee	-	254,159
		417,093	1,002,859

## BUDGETED REVENUE

### Complex Fire Grants

<b>Line Item 240-333</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1120	GLO - Langford Admin	198,696	100,000
4316	GLO/HUD ESD2 - Firestation	-	-
4318	GLO - MIT	75,716	250,000
4319	GLO CDBG Harvey - Buyout	828,855	-
4320	GLO/CDR Local Infrastructure	583,031	-
4321	LHMPP Local HAZ MIT Plan	21,375	-
361-0000	Interest	8,971	-
		1,716,644	350,000

## BUDGETED APPROPRIATIONS

### Complex Fire Grants

<b>Line Item 240-410</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
4100	GLO - Langford Admin	31,859	100,000
4308	GLO/HUD Ingress/Egress South	-	-
4318	GLO - MIT	136,068	300,000
4319	GLO CDBG Harvey - Buyout	155,795	-
4320	GLO - CDBG Local Infrastructure	657,414	-
		981,136	400,000

**BUDGETED REVENUES**

**State Appropriated Fire Funds**

<b>Line Item 245</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
333-4252	HAZ MIT Action Plan 4466	20,591	-
333-4253	HMGP 5288 Fuels Mitigation	-	10,000
333-4900	HMGP 5116 - Fuels Mitigation	15,009	-
333-4901	HMGP 5233 Fuel Reduction	125,025	10,000
		160,625	20,000

**BUDGETED APPROPRIATIONS**

**State Appropriated Fire Funds**

<b>Line Item 245-410</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
2000	Fringe Benefits	-	-
4209	Damages to County Roads PCT 1	5,250	8,400
4252	Hazard Mitigation Action Plan 4466	9,405	-
4253	HMGP 5288	8,550	10,000
4254	HMGP 4586	440	-
4255	HMGP 5233 Fuel Reduction	82,110	10,000
4999	Miscellaneous	-	-
		105,755	28,400

**BUDGETED REVENUE**

**DR 4332 Hurricane Harvey**

<b>Line Item 261</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
333-1005	Flood Reimbursement	265,031	200,000
		265,031	200,000

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**BUDGETED REVENUE**

**HOT Tax Fund**

<b>Line Item 265</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
311-0000	Taxes	450,235	392,524
319-3000	Penalties	-	-
361-0000	Interest Income	22,889	8,000
		473,124	400,524

**BUDGETED APPROPRIATIONS**

**HOT Tax Fund**

<b>Line Item 265-515</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1110	Salary	54,029	57,613
1115	Assistant Salaries	42,844	45,252
2000	Fringe Benefits	41,304	36,003
3100	Office Supplies	854	1,500
3101	Marketing Materials	71,774	150,000
4100	Professional Services	8,800	60,000
4211	Communications	3,080	3,156
4231	Transportation	10,709	12,000
4232	Conferences & Seminars	5,505	5,000
4761	B.E.S.T.	3,956	4,000
4910	Memberships	4,135	25,000
5750	Furniture & Equipment	-	1,000
		246,991	400,524

**BUDGETED REVENUE**

**American Rescue Plan**

<b>Line Item 283</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
333-1003	American Rescue Plan Funds	-	-
361-0000	Interest	36,807	-
		36,807	-

**BUDGETED APPROPRIATIONS**

**American Rescue Plan**

<b>Line Item 283</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
410-4100	Administration	139,200	600,300
410-4101	Covid VAC/Testing	-	-
410-4102	911 Dispatching Software	181,133	1,237,010
410-4103	Long Term Recovery	188,401	97,228
410-4104	United Way Breast Cancer	24,226	555,774
410-4105	Serenity Star Recovery	89,233	193,899
410-4106	Smithville Workforce Training	43,158	590,028
410-4107	Bastrop County Emergency Food	150,000	840,000
410-4109	Combined Community Action	100,000	-
410-4110	Bastrop County Cares	-	500,000
410-4111	First Presbyterian Church	150,000	840,000
410-4112	Prime Site Relocation Tower	1,638,250	4,038,732
410-4113	Motorola Communications	-	431,018
410-4114	Purchasing GS& MIT	65,719	2,243,433
410-4115	SO AC Units	-	846,000
410-4116	Community Center FFE	-	100,000
410-4430	Broadband Research	338	39,566
		<b>2,769,657</b>	<b>13,152,988</b>

**BUDGETED REVENUE**

**CO 2018**

<b>Line Item 318</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-2000	Interest Income	54,703	-
		54,703	-

**BUDGETED APPROPRIATIONS**

**CO 2018**

<b>Line Item 318</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
570-5200	Community Canter Agrilife	2,667,514	-
570-5400	Technology Upgrades	-	-
570-6200	PCT 2 Road Construction	-	-
570-6300	PCT 3 Road Construction	-	-
570-6400	PCT 4 Road Construction	-	-
		2,667,514	-

**BUDGETED REVENUE**

**CO 2021**

<b>Line Item 321</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-2000	Interest Income	123,154	160,000
		123,154	160,000

**BUDGETED APPROPRIATIONS**

**CO 2021**

<b>Line Item</b>		<b>2022-2023</b>	<b>2023-2024</b>
<b>321</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
570-5100	Building Upgrades	33,060	-
570-5200	Gen. Service/Purchasing Building	1,070,757	-
570-5300	Tax Office Upgrades	-	45,723
570-5400	Technology Upgrades	363,200	6,777
570-6100	PCT 1 Road Construction	-	-
570-6200	PCT 2 Road Construction	1,019,340	921,962
570-6300	PCT 3 Road Construction	116,392	28,512
570-6400	PCT 4 Road Construction	1,176,424	-
		<b>3,779,175</b>	<b>1,002,974</b>

**BUDGETED REVENUE**

**CO 2023**

<b>Line Item 323</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-2000	Interest Income	-	160,000
361-5000	Proceeds	8,815,000	-
361-5001	Premium On Bond Issued	879,766	-
		9,694,766	160,000

**BUDGETED APPROPRIATIONS**

**CO 2023**

<b>Line Item 323</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
570-5100	Building Upgrades	41,067	950,000
570-5200	Historical Jail Renovation	257,993	1,700,000
570-5300	Comp. Capital Improvement	-	300,000
570-5400	IT Software/Hardware Upgrades	614,916	600,000
570-6100	PCT 1 RD Construction	413,474	749,885
570-6200	PCT 2 RD Construction	-	1,928,945
570-6300	PCT 3 RD Construction	145,629	1,211,703
570-6400	PCT 4 RD Construction	202,044	1,200,040
570-6600	Issuance	194,766	
		<b>1,869,889</b>	<b>8,640,573</b>

**BUDGETED REVENUE**

**Interest & Sinking Fund**

<b>Line Item 325</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
311-1000	Current Taxes	5,351,675	5,371,338
311-3000	Delinquent Taxes	113,115	120,000
319-1001	Penalty & Interest	90,947	90,000
361-1000	Interest on Accounts	244,751	75,000
361-5200	Bank Qualified Cost Differential	32,733	-
		<b>5,833,221</b>	<b>5,656,338</b>

**BUDGETED APPROPRIATIONS**

**Interest & Sinking Fund**

<b>Line Item 325-470</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
4999	Miscellaneous	2,650	5,000
8025	2012 Refunding Bond Principal	685,000	-
8026	2012 Refunding Bond Interest	20,550	-
8027	2013 Refunding Principal	1,080,000	1,110,000
8028	2013 Refunding Interest	80,400	53,400
8029	2014 CO Principal	480,000	490,000
8030	2014 CO Interest	235,188	220,788
8031	2015 Refunding Bond Principal	395,000	415,000
8032	2015 Refunding Bond Interest	60,550	46,725
8033	2017 CO Principal	445,000	460,000
8034	2017 CO Interest	228,900	
8035	2018 CO Principal	380,000	395,000
8036	2018 CO Interest	298,438	279,438
8037	2020 Refunding Bond Principal	646,000	649,000
8038	2020 Refunding Bond Interest	53,652	49,647
8039	2021 CO Principal	360,000	375,000
8040	2021 CO Interest	222,750	208,350
8041	2023 CO Principal	-	190,000
8042	2023 CO Interest	-	493,440
		<b>5,674,077</b>	<b>5,656,338</b>

**BUDGETED REVENUE**

**Mediation Services Fund**

<b>Line Item 335</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
343-4000	County Clerk Fees	4,590	3,000
343-7000	District Clerk Fees	17,944	10,000
343-8001	JP 1 Fees	1,026	1,000
343-8002	JP 2 Fees	279	800
343-8003	JP 3 Fees	966	900
343-8004	JP 4 Fees	879	900
361-0000	Interest	3,809	3,075
		29,493	19,675

**BUDGETED APPROPRIATIONS**

**Mediation Services Fund**

<b>Line Item 335-670</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	6,740	7,147
1105	Mediators	1,300	6,700
2000	Fringe	1,116	2,500
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	100
4999	Miscellaneous	-	728
		9,156	19,675

**BUDGETED REVENUE**

**District Attorney Hot Check Fund**

<b>Line Item 350</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-1000	Interest	3,036	2,000
390-1000	Hot Check Fees	230	1,500
		3,266	3,500

**BUDGETED APPROPRIATIONS**

**District Attorney Hot Check Fund**

<b>Line Item 350-475</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
2000	Fringe Benefits	-	500
4000	Salaries Paid from Hot Check Fees	-	3,000
4233	Witness Travel, Meals & Lodging	1,090	-
		1,090	3,500

**BUDGETED REVENUE**

**District Attorney Special Account**

<b>Line Item</b>		<b>2022-2023</b>	<b>2023-2024</b>
<b>351</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
390-1000	DA Special Account Fees	15,000	28,000
		15,000	28,000

**BUDGETED APPROPRIATIONS**

**District Attorney Special Account**

<b>Line Item 351-475</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
2000	Fringe	5,359	4,000
4000	Salaries Paid from DA Special Account	21,492	24,000
		26,851	28,000

## BUDGETED REVENUE

### Adult Probation

Line Item 352	Description	2022-2023 Estimated Actual	2023-2024 Approved
334-0102	CJAD - Sex Offenders	82,080	97,140
334-0103	CJAD - Basic	296,570	611,369
334-0105	CJAD - TAIP	14,452	34,830
334-0114	TDCJ - CJAD Funding	49,303	81,761
334-0203	CJAD - SAFPF	2,860	2,000
334-0204	CJAD - Special Needs Funding	44,696	67,695
334-0205	CJAD - CCSS	36,990	59,345
334-0303	Supervision Fees - Basic	843,109	815,000
334-0503	Carryover Previous Yr (COH) Basic	-	616,036
334-0603	Payments by Prog Part - Basic	46,552	35,000
334-0605	Payments by Prog Part - TAIP	790	900
361-0000	Interest	29,631	25,000
370-0000	Miscellaneous-Basic	1,092	1,100
370-1000	Bond Supervision	1,120	6,845
		1,449,245	2,454,021

## BUDGETED APPROPRIATIONS

### Adult Probation

Line Item 352-565	Description	2022-2023 Estimated Actual	2023-2024 Approved
0102	Salaries - Sx Offend	92,294	76,716
0103	Salaries - BASIC	927,063	1,215,258
0114	Salaries - High Risk Caseload	60,977	60,972
0115	Salaries - CJAD Funding	50,085	54,072
0116	Salaries - CCSS-CCP	42,695	46,610
2000	Fringe Benefits	244,566	314,668
3101	Office Supplies - SX OFF	79	320
3102	Office Supplies - BASIC	23,996	28,000
3104	U/A Supplies - BASIC	5,340	-
3105	Computer Supplies - BASIC	251	1,500
3108	Office Supplies - High Risk	-	300
3109	Office Supplies - CJAD Special	59	-
3110	Computer Supplies - SX OFF	25	280
3111	Computer Supplies - HRC	25	280
3112	Office Supplies - CCSS-CCP	25	250
3114	Drug Testing Supplies - BASIC	-	7,500
3115	Computer Supplies	-	350
4100	Contract Services - BASIC	-	3,000
4101	DWI/DOEP INST - BASIC	4,815	-
4104	U/A Confirmation - BASIC	1,486	3,600
4105	Volunteers Ins (CSR) - BASIC	784	945
4106	Individual Counseling - TAIP	4,200	6,090
4109	Group Counseling - TAIP	22,347	29,379
4110	IT Support - BASIC	-	1,000
4111	Independent Fiscal Audit	-	9,300
4112	Legal Services Retainer - BASIC	1,876	15,000
4116	Bonds/Liability Ins - BASIC	-	332
4202	Mileage - BASIC	111	250
4204	Mileage - High Risk Caseload	165	-
4229	Per Diem - SX OFF	-	650
4230	Per Diem - BASIC	4,863	11,160
4231	Per Diem - High Risk Caseload	895	1,300
4232	Per Diem - CJAD	956	650
4233	Per Diem - CCSS-CCP	507	650
4415	Vehicle Insurance - BASIC	2,097	1,765
4425	Long Distance Service - BASIC	-	600

**Adult Probation- continued**

<b>Line Item 352-565</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
4430	Cellular Phone Service - BASIC	2,552	3,180
4435	Internet Access - BASIC	7,753	10,500
4460	Employee Assist Prog - BASIC	2,500	2,500
4500	CSC Software	46,756	47,760
4510	Equipment Maintenance & Repair	-	1,000
4540	Vehicle Maintenance - BASIC	2,063	6,000
4542	Vehicle Fuel - BASIC	1,954	5,000
4545	Vehicle Fuel - High Risk	1,231	1,425
4547	Vehicle Fuel - CJAD	645	-
4548	Vehicle Insurance - HRC	268	268
4549	Vehicle Maintenance - HRC	1,426	2,000
4909	Registration Fee - Sex Off	-	300
4910	Registration Fees - BASIC	1,331	2,430
4911	Licenses/Memberships - BASIC	200	430
4912	Bond Supervision	1,294	6,845
4913	Registration Fees - High Risk Caseload	290	600
4914	Registration Fees - CJAD	280	300
4915	Registration Fees - CCSS-CCP	290	300
4999	Miscellaneous	-	448,890
5901	New Equipment - BASIC	18,967	3,250
5902	Leased Equipment - BASIC	6,037	6,430
5903	Equipment - High Risk Caseload	1,609	850
5904	Equipment - Sx Offend	1,734	2,625
5905	Equipment - CJAD	-	-
5907	New Equipment - CCSS - CCP	1,609	1,250
5910	Fiscal Service Fee - BASIC	3,085	4,700
5911	Fiscal Service Fee - Sx Offend	804	729
5913	Fiscal Service Fee - TAIP	174	261
5915	Fiscal Service Fee - High Risk Caseload	500	586
5916	Fiscal Service Fee - CJAD	447	447
5917	Fiscal Service Fee - CCSS	380	418
		<b>1,598,761</b>	<b>2,454,021</b>

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**BUDGETED REVENUE**

**Juvenile Probation**

<b>Line Item 353-574</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
2000	Fringe Benefit Summary Account	376,948	275,000
4000	Salaries	1,038,815	825,000
		1,415,763	1,100,000

**BUDGETED APPROPRIATIONS**

**Juvenile Probation**

<b>Line Item 353-390</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1000	From Probation/Juvenile	-	1,100,000
		-	1,100,000

**BUDGETED REVENUE**

**Adult Probation Restitution**

<b>Line Item</b> <b>354</b>	<b>Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
361-0000	Interest	5,118	1,500
390-1000	From Probation/ Restitution	1,243,044	1,300,000
		1,248,163	1,301,500

**BUDGETED APPROPRIATIONS**

**Adult Probation Restitution**

<b>Line Item 354-565</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
4120	Restitution	458,303	391,100
4150	Fees	897,479	910,400
		1,355,783	1,301,500

**BUDGETED REVENUE**

**DOUBLE EAGLE PID**

<b>Line Item 422</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
333-1140	Admin Fees	28,551	-
333-1140	PID Bridge	120,000	120,000
361-2000	Interest Income	961	1,000
		149,512	121,000

**BUDGETED APPROPRIATIONS**

**DOUBLE EAGLE PID**

<b>Line Item 354-565</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
995-4118	PID Administrator	28,551	-
995-4120	PID Bridge	-	121,000
		28,551	121,000

**BUDGETED REVENUE**

**Houston Toad**

<b>Line Item 475</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-0000	Interest Earnings	11,275	5,000
370-1000	Mitigation Fees	17,277	30,000
		28,552	35,000

**BUDGETED APPROPRIATIONS**

**Houston Toad**

<b>Line Item 475-656</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
4100	Professional Service	-	5,000
4101	Mitigation Grants	1,476	30,000
		1,476	35,000

**BUDGETED REVENUE**

**Environmental Restoration**

<b>Line Item 476</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-0000	Interest Income	201	100
		201	100

**BUDGETED APPROPRIATIONS**

**Environmental Restoration**

<b>Line Item</b>		<b>2022-2023</b>	<b>2023-2024</b>
<b>476</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
4000	Donation Expenses	-	100
		-	100

## BUDGETED REVENUE

### Boot Camp

<b>Line Item 480</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
341-4801	Bastrop ISD	113,604	117,627
341-4802	Elgin ISD	21,276	22,029
341-4803	Smithville ISD	20,778	21,513
341-4805	Bastrop County	118,509	123,052
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	11,890	-
		299,917	298,081

**BUDGETED APPROPRIATIONS**

**Boot Camp**

<b>Line Item</b> <b>480</b>	<b>Description</b>	<b>2022-2023</b> <b>Estimated</b> <b>Actual</b>	<b>2023-2024</b> <b>Approved</b>
480-1100	Salary	54,808	99,967
480-1115	Other Salaries	148,988	169,914
480-3100	Office Supplies	586	500
480-3101	Instructional Supplies	552	1,000
480-3333	Medical/Physicals	-	200
480-3334	Chemical Dependency Counsel	400	500
480-3335	Meals for Boot Camp	-	
480-3550	Operating Supplies	3,895	5,000
480-4100	Professional Services	-	-
480-4211	Communications	-	1,000
480-4235	Training	-	1,000
480-4430	Utilities	2,725	5,000
480-4510	Maintenance & Repairs	46	1,000
480-4511	Building Project	-	-
		<b>212,000</b>	<b>298,081</b>

**BUDGETED REVENUE**

**Law Library Fund**

<b>Line Item 500</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
341-4000	County Clerk	10,745	10,000
341-7000	District Clerk	41,834	36,000
361-1000	Interest on Account	4,284	2,305
		56,863	48,305

## BUDGETED APPROPRIATIONS

### Law Library Fund

<b>Line Item 500-426</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
1100	Salary	9,247	9,805
2000	Fringe	3,226	3,500
5758	Operating Expenses/Books	29,677	35,000
		42,150	48,305

## BUDGETED REVENUE

### Criminal Justice Planning Fund

Line Item 550	Description	2022-2023 Estimated Actual	2023-2024 Approved
995-5010	Sexual Assult Substance Abuse	560	610
995-5020	Bail Bond Fee	16,515	18,000
361-1000	Interest	3,859	3,000
<b>County Clerk</b>			
403-0400	County Clerk - Fugitive Apprehension	5	15
403-0500	County Clerk - Juvenile Crime/Delinq	1	1
403-0600	County Clerk - Time Payments	177	200
403-0700	County Clerk - Consolidated Court Costs	733	1,000
403-0900	FTA State OMNI	161	200
403-3000	Judicial Education	4	6
403-5000	DPS Arrest Fees	49	60
403-5001	Bastrop P.D. Arrest Fees	5	5
403-5002	Elgin P.D. Arrest Fees	1	2
403-5008	County Clerk - Indigent Fees	-	500
403-5011	Marriage License Fees	15,425	20,000
403-5012	Birth Certificate Fees	2,916	3,000
403-5013	County Clerk - Jury Reimbursement Fee	25	40
403-5014	State Traffic Fines	13	5
403-5016	County Clerk EMS Trauma Fee	6,895	7,500
403-5017	JS Judicial Support Fee	32	50
403-5021	Indigent Defense Services	11	15
403-5022	DCCF - Drug Court Fee	89	100
403-5025	Judicial Fund-Stat CO Crt	124	150
403-5026	Tx Home Visiting Program	150	150
403-5030	Criminal Conviction Fee	19	25
403-5032	Subtitle C DWI Fees	9,048	10,000
403-5033	County Clerk Visual Recording Fee	1,255	1,200
403-5034	County Clerk State Traffic Fine	462	650
403-5035	County Clerk Warrant Fee	48	70
403-5037	County Clerk State Cons Court	28,540	30,000
403-6001	County Clerk Judicial Support	1,804	2,500
403-6006	County Clerk Indigent Services	540	500
403-6011	County Clerk E-File System	960	1,000
403-6016	County Clerk Judicial CT Per Train	160	200
403-7000	Crime Victi Compensation	30	25
450-0600	District Clerk - Time Payments	289	400
450-0700	District Clerk - Consolidated Court Costs	3,270	4,000

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

Line Item 550	Description	2022-2023 Estimated Actual	2023-2024 Approved
450-0900	FTA State OMNI	80	70
450-4018	3rd Court of Appeals Fee	5	20
450-5000	Juvenile Probation Diversion	175	220
450-5008	District Clerk - Indigent Fees	1,203	1,200
450-5013	District Clerk Jury Reimbursement Fee	66	90
450-5015	DNA Testing	159	55
450-5016	EMS Trauma Fee	827	700
450-5017	JS Judicial Support Fee	88	100
450-5019	Support of the Judiciary	5,130	5,000
450-5021	Indigent Defense Services	33	40
450-5022	DCCF - Drug Court Fee	394	500
450-5023	DNA (SB727) \$34/\$50	330	500
450-5027	E-Filing Fee	3,546	4,000
450-5030	Criminal Conviction Fee	81	100
450-5031	Personnel Training Fee	527	600
450-5032	District Clerk DWI Traffic Fines	8,012	8,000
450-5033	District Clerk Visual Recording Fee	219	200
450-5037	District Clerk State Consolidate CT	19,194	15,000
450-6001	District Clerk Judicial Support	23,901	20,000
450-6006	District Clerk Indigent Services	6,235	5,000
450-6011	District Clerk E-File System	9,594	10,000
450-6016	District Clerk Judicial CT per Train	1,642	1,500
450-8000	Other Than Divorce/Family	6,144	7,000
450-8001	Divorce/Family Law Cases	68	10
<b>Justice Of The Peace Precinct #1</b>			
451-0300	Weights & Measures	-	70
451-0600	Time Payments	50	70
451-0700	Consolidated Court	9,435	10,000
451-0900	FTA State Omni	1,009	1,200
451-1000	Criminal Justice Planning Salaries	-	5
451-5000	DPS Arrest Fees	3,668	3,000
451-5004	Parks and Wildlife Arrest Fees	97	15
451-5005	TX Parks & Wildlife	2,875	1,000
451-5008	Indigent Fees	-	300
451-5009	Subtitle C Fees	772	1,000
451-5013	Jury Reimbursement Fee	385	500
451-5015	SJFS Judicial Support Fee	520	700
451-5016	IDF (Indigent Defense Fund \$2)	193	300
451-5023	Civil Justice Data Repository	3	5
451-5027	E-Filing Fee	-	500

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
451-5028	Truancy Prevention & Divers	178	300
451-5030	Personnel Training Fee JP	-	300
451-5034	State Traffic Fine 2	62,535	65,000
451-5035	Warrant Fee	20,048	20,000
451-5037	State Consolidated CT	146,467	150,000
451-6006	Indigent Services	767	800
451-6011	E-File System	1,279	1,350
451-6020	Judicial Education	609	700
451-8000	State Gen Rev	-	5
<b>Justice Of The Peace Precinct #2</b>			
452-0300	Weights & Measure	-	50
452-0600	Time Payments	567	900
452-0700	Consolidated Court	20,698	25,000
452-0900	FTA State Omni	5,738	7,000
452-5000	DPS Arrest Fees	1,648	2,000
452-5004	Parks & Wildlife Arrest Fees	354	300
452-5005	TX Parks & Wildlife	9,186	7,500
452-5008	Indigent Fees	-	100
452-5009	Subtitle C Fees	6,468	8,000
452-5013	Jury Reimbursement Fee	1,422	1,700
452-5015	SJFS Judicial Support Fee	1,918	2,500
452-5016	IDF (Indigent Defense Fund \$2)	711	800
452-5023	Civil Justice Data Repository	23	30
452-5027	E-Filing Fee	-	150
452-5028	Truancy Prevention & Divers	683	800
452-5030	Personnel Training Fee JP	-	100
452-5034	State Traffic Fine 2	36,564	45,000
452-5035	Warrant Fee	4,986	5,000
452-5037	State Consolidated	75,348	90,000
452-6000	House Bill 1294	145	-
452-6006	Indigent Sysytem	558	600
452-6011	E-File System	930	1,000
452-6020	Judicial Education	465	500
<b>Justice Of The Peace Precinct #3</b>			
453-0600	Time Payment	410	500
453-0700	Consolidated Court Costs	10,646	13,000
453-0900	FTA State Omni	3,308	4,100
453-5000	DPS Arrest Fees	4,956	6,000
453-5004	Parks & Wildlife Arrest Fees	40	50
453-5005	TX Parks & Wildlife - Direct	1,454	2,000
453-5006	TABC State Fees	-	200

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

Line Item 550	Description	2022-2023 Estimated Actual	2023-2024 Approved
453-5009	Subtitle Fees	1,566	2,000
453-5013	JP3 Jury Reimbursement Fees	791	1,000
453-5015	SJFS Judicial Support Fee	1,068	1,400
453-5016	IDF (Indigent Defense Fund \$2)	394	500
453-5023	Civil Justice Data Repository	5	7
453-5027	E-Filing Fee	-	300
453-5028	Truancy Prevention & Divers	321	450
453-5030	Personnel Training Fee JP	-	200
453-5034	State Traffic Fine 2	31,865	35,000
453-5035	Warrant Fee	300	500
453-5037	State Consolidated CT	107,202	100,000
453-6006	Indigent Services	1,686	1,500
453-6011	E-File System	2,810	3,000
453-6020	Judicial Education	1,405	1,000
<b>Justice Of The Peace Precinct #4</b>			
454-0300	Weights & Measures	125	200
454-0600	Time Payments	315	500
454-0700	Consolidated Court	7,357	10,000
454-0900	FTA State Omni	1,169	1,500
454-5000	DPS Arrest Fees	1,739	2,100
454-5004	Parks & Wildlife Arrest Fees	15	10
454-5005	TX Parks & Wildlife	603	500
454-5008	Indigent Fees	-	200
454-5009	Subtitle C Fees	2,279	2,600
454-5013	Jury Reimbursement Fee	637	800
454-5015	SJFS Judicial Support Fee	860	1,200
454-5016	IDF (Indigent Defense Fund \$2)	319	500
454-5023	Civil Justice Data Repository	8	10
454-5027	E-Filing Fee	-	500
454-5028	Truancy Prevention & Divers	308	500
454-5030	Personnel Training Fee JP	-	200
454-5034	State Traffic Fine 2	17,795	19,500
454-5035	Warrant Fee	1,969	2,000
454-5037	State Consolidated CT	46,488	45,000
454-6006	Indigent Services	1,608	1,500
454-6011	E-File System	2,680	3,000
454-6020	Judicial Education	1,340	1,500
		<b>858,971</b>	<b>907,761</b>

## BUDGETED APPROPRIATIONS

### Criminal Justice Planning Fund

<b>Line Item 550</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
690-4900	Payments to Comptroller	590,941	831,261
690-5500	3rd Court of Appeals Fees	-	-
690-6000	Service Charges	47,587	60,000
690-6001	Interest Earned	3,290	1,500
690-6002	Due to City of Bastrop	5	-
690-6003	Due to City of Elgin	-	-
690-6004	Due to City of Smithville	-	-
690-6006	Texas Parks & Wildlife	14,015	15,000
		655,838	907,761

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**BUDGETED REVENUE**

**Commissary Fund**

<b>Line Item 600</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-0000	Sales	-	432,500
361-1000	Interest	-	30,000
		-	462,500

## BUDGETED APPROPRIATIONS

### Commissary Fund

<b>Line Item 600</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
3105	Commissary Supplies	7,466	340,000
3210	Education Services	-	1,500
3212	Law Library	-	8,000
4100	Professional Services	-	40,000
4109	Sales Tax Exp	-	10,000
5750	Machinery & Equipment		40,000
5900	Capital Asset	21,643	23,000
		29,109	462,500

## BUDGETED REVENUE

### District Attorney Law Enforcement Fund

<b>Line Item 606</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-1000	Interest Income	7,673	1,500
370-1000	Forfeited Property	2,805	1,600
		10,478	3,100

**BUDGETED APPROPRIATIONS**

**District Attorney Law Enforcement Fund**

<b>Line Item 606</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
4100	Pymts to Cooperating Agencies	-	100
4999	Miscellaneous	-	2,000
5750	Equipment	-	1,000
		-	3,100

**BUDGETED REVENUE**

**Sheriff's Telephone Inmate Fund**

<b>Line Item 609</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-0000	Fees	138,796	120,000
361-1000	Interest	1,074	500
		139,870	120,500

**BUDGETED APPROPRIATIONS**

**Sheriff's Telephone Inmate Fund**

Line Item 609	Description	2022-2023 Estimated Actual	2023-2024 Approved
<b>609-560</b>			
3319	Building Maintenance	-	55,000
3320	Maintenance Supplies	32	15,000
4212	Communication Cards	23,294	50,500
		23,326	120,500

**BUDGETED REVENUE**

**Sheriff's Forfeited Property**

<b>Line Item 610</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
361-0100	State Forfeiture Revenue	-	64,000
361-0200	Fed. Forfeiture Revenue	-	30,000
361-1000	Interest - Fed Funds	-	15,000
		-	109,000

**BUDGETED APPROPRIATIONS**

**Sheriff's Forfeited Property**

Line Item 610	Description	2022-2023 Estimated Actual	2023-2024 Approved
<b>610-560</b>			
3110	Federal - Awards/Recognition	-	1,000
3200	Federal - Law Enforcement Supplies	-	10,000
4235	Federal - Training/Travel	-	4,000
4999	Federal - Miscellaneous	-	19,000
5750	Federal - Equipment	-	23,000
<b>610-561</b>			
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
		-	109,000

**BUDGETED REVENUE**

**Elections Administration Fund**

<b>Line Item 630</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
341-1000	Rental Fees	75,122	30,000
341-1015	Administrative Fees	15,344	20,000
361-0000	Interest	6,202	2,000
361-2000	Cash On Hand	-	85,700
		96,668	137,700

**BUDGETED APPROPRIATIONS**

**Elections Administration Fund**

<b>Line Item 630-690</b>	<b>Description</b>	<b>2022-2023 Estimated Actual</b>	<b>2023-2024 Approved</b>
3550	Operating Expenses	26,565	137,700
		26,565	137,700