

FISCAL YEAR 2009-2010



Bastrop
County
Official
Budget



BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2009 – SEPTEMBER 30, 2010



RONNIE MCDONALD, COUNTY JUDGE BUDGET OFFICER
PREPARED WITH THE ASSISTANCE OF THE COUNTY AUDITOR'S OFFICE

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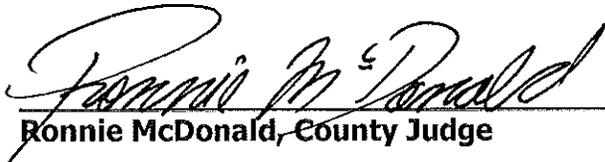
BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010

**STATE OF TEXAS
COUNTY OF BASTROP**

We, Ronnie McDonald, County Judge
Rose Pietsch, County Clerk
Lisa Smith, County Auditor

of Bastrop County, Texas do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2009/2010 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 28th day of September, A.D., 2009, as the same appears on file in the office of the County Clerk of Bastrop County.



Ronnie McDonald, County Judge



Rose Pietsch, County Clerk



Lisa Smith, County Auditor

Bastrop County, Texas

Established in 1832 as part of Stephen F. Austin's *"Little Colony"*, Bastrop is the second oldest incorporated city in Texas and is also the county seat of Bastrop County. The town is at the junction of state highways 71, 21, and 95. The surrounding counties include Travis, Lee, Fayette and Caldwell. Bastrop has ready access to the cultural and educational opportunities offered in nearby Austin - *Texas' State Capital* -, as well as vocational experiences that come from our picturesque setting along the Colorado River in the piney woods. Our central location puts Bastrop within a short drive of major colleges and universities.

Within the past few years, rapid growth has occurred in Bastrop, making it the financial and business center of Bastrop County. Major growth has occurred along the Highway 71 Corridor to Austin. With Austin Bergstrom International Airport within 20 minutes of Bastrop, the city is prepared and encourages the growth and activity expected. Bastrop is projected to be in the top five fastest growing counties in Texas during this decade, with a projected county population of 92,180 in 2010. New housing is a reality, while preservation of our historical areas is a top priority.

Incorporated cities in the County include:

Bastrop is located in the central part of the county and has a current estimated population exceeding 8,000. The Bastrop Independent School District has an enrollment of 8,952 students for the 2009/2010 school year which include thirteen campuses. Bastrop offers several recreational facilities including state and city parks, swimming pools and tennis courts. Bastrop also enjoys four excellent 18-hole golf courses; including the #4 ranked ColoVista and the new Wolfdancer course at the Hyatt Regency Lost Pines Resort. Additionally, Bastrop's historical roots run deep. Our 130 plus buildings listed in the National Register of Historical Places recently earned Bastrop the title *"Most Historic Small Town in Texas."* Nestled on the banks of the Colorado River, the historic district is filled with a variety of shops and restaurants. There are ten bed and breakfast inns, two museums and a newly remodeled library also located in Bastrop. With over forty churches, Bastrop serves a diversity of religious denominations. The City of Bastrop also offers a new state of the art hospital as well as a new professional services facility which houses several medical doctors. Bastrop also has three nursing homes and one assisted living facility.

Elgin is located in the north part of the county and has an estimated population of 7,943. The Elgin Independent School District has an enrollment of 3,995 students for the 2009/2010 school year which include seven campuses. There are twenty seven churches established in the city, a

library, six medical doctors, three dentists and one nursing home. Elgin also hosts several historical landmarks and has over fifty dealers of antiques and collectibles. Major employers in the city include Elgin ISD, HEB Grocery, Elgin-Butler Brick, Acme Brick and The City of Elgin.

Smithville, which is located in the southeast area of Bastrop County, has an estimated population of 4,500. The Smithville Independent School District has an enrollment of 1,662 for the 2009/2010 school year. There are twenty churches in Smithville and recreational facilities include a recreation center, four parks, six tennis courts and seven restaurants. Smithville meets the needs of their community with an up to date hospital, two clinics, a nursing home and twenty five medical doctors as well as committed medical staff. The city is also home to the only airport facility in the county.

Figures from the U.S. Census Bureau show Bastrop County's population grew more than fifty percent from 1990 to 2000. With the continued growth from 2000 to 2006, the county's population has grown to approximately 71,684, making Bastrop the 9th fastest growing county in the state and the 36th in the country. Bastrop residents are part of a close community. Our tremendous growth trends consistently raise the standard of excellence, yet we are small enough to know and care for each other.

BASTROP COUNTY OFFICIALS

October 1, 2009

Title	Name
Judge, 335 th Judicial District Court	Reva Towslee Corbett
Judge, 21 st Judicial District Court	Terry Flenniken
Judge, 423 rd Judicial District Court	Chris Duggan
County Judge	Ronnie McDonald
County Auditor	Lisa Smith
Commissioner, Precinct 1	Willie Piña
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	John Klaus
Commissioner, Precinct 4	Lee Dildy
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	William Weddle
Justice of the Peace, Precinct 2	Raymah Davis
Justice of the Peace, Precinct 3	Katherine Hanna
Justice of the Peace, Precinct 4	Larry Dunne
County Sheriff	Terry Pickering
District Clerk	Cathy Smith
County Clerk	Rose Pietsch
County Treasurer	Kathy Schroeder
County Tax Assessor/Collector	Linda Harmon
Constable, Precinct 1	Dan Hall
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Matt Henderson
Constable, Precinct 4	Roy Pruneda

Ad Valorem Tax Rate & Collection History 2002 through Fiscal Year 2009/2010

	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Total Tax Rate	0.6061	0.6061	0.6334	0.6383	0.6283	0.6192	0.6192	0.6192
General Levy	0.4098	0.4037	0.4364	0.4080	0.4036	0.4076	0.4044	0.4139
Road & Bridge	0.1135	0.1145	0.1158	0.1230	0.1250	0.1260	0.1265	0.1285
Total Operating	0.5233	0.5182	0.5522	0.5310	0.5286	0.5336	0.5309	0.5424
Tax Rate	0.5233	0.5182	0.5522	0.5310	0.5286	0.5336	0.5309	0.5424
Debt Svc Levy	0.0828	0.0879	0.0812	0.1073	0.0997	0.0856	0.0883	0.0768
Total Tax Rate	0.6061	0.6061	0.6334	0.6383	0.6283	0.6192	0.6192	0.6192
Assessed Valuation	2,735,623,623	2,929,383,081	2,991,951,875	3,172,392,135	3,482,274,912	3,772,847,006	3,988,493,713	4,080,978,000
Ad Valorem Tax Levy	16,580,614	17,754,991	18,951,023	20,249,379	21,878,700	23,243,173	24,647,847	25,315,770
% of Levy Collected	93%	92%	95%	96%	93%	92%	93%	

**BUDGETED REVENUE
GENERAL FUND - 100**

Line Item 100	Description	2008-2009 Actual	2009-2010 Approved
311-1000	Current Taxes	15,062,118	15,850,000
311-3000	Delinquent Taxes	638,049	675,000
319-3000	P & I on Delinquent taxes	369,299	400,000
333-1002	Auto Theft Task Force	46,075	42,200
333-1007	Family Crisis Center Grant	-	244,375
333-1008	Judicial Fund Reimb Program	75,000	80,000
333-1009	Resource Officer	43,525	45,000
333-1010	DA Assistant Longevity Progam	14,280	15,000
333-1021	Indigent Defense Task Force	79,159	65,000
333-1025	Texas Vine Grant	17,925	17,925
333-1026	Homeland Security Grant	240,178	4,742
333-4122	Nexpact	-	10,000
333-4126	HAVA Grant	-	6,750
333-4128	Flood Protection TWDBD, LIDAR	20,954	213,000
333-4130	PSIC	168,403	886,915
333-4131	Household Hazardous Waste	59,229	46,421
333-4133	Bulletproof Vest Partnership	-	28,915
333-4134	HS Citizens Corps Program	19,481	5,583
333-4136	Emergency Mgmt Performance	22,500	30,000
333-4137	Jag Recovery Grant	53,240	54,825
333-4139	Home Grant	-	500,000
333-4140	Citizen's Corp Firecap Grant	-	7,759
333-4141	Citizen's Corp VIPs Grant	-	3,917
335-3000	\$1.50 per Registration	192,946	195,000
335-7000	Alcohol Beverage Tax	94,566	100,000
335-8000	Bingo Gross Receipts	8,696	10,000
335-9004	Auto Title Fees	60,046	65,000
335-9005	Tax Collection Fees	231,885	220,000
335-9006	1/2 Cent Sales Tax	2,532,420	2,800,000
335-9007	Motor Vehicle Sales Tax Commission	155,677	170,000
341-0435	Fees - CAAL Judicial Program	15,450	20,000
341-1001	Fees of Office, County Judge	2,155	2,000
341-2000	Fees of Office, County Sheriff	83,793	85,000
341-3000	Estray Fees	8,656	10,000
341-3500	Elections Fees	101	150
341-4000	Fees of Office, County Clerk	415,652	435,000
341-4001	County Clerk Records Mgmt Fees	82,381	90,000
341-4002	County Clerk Subdivision Fees	46,294	60,000
341-4003	General Records Management	24,267	30,000
341-4004	Perservation & Restoration	77,850	80,000
341-4006	Traffic Court Costs	93	100
341-4007	DA Bond Forfeiture	-	5,000
341-4008	Jury Fee Reimbursement	26,798	30,000
341-4009	County Clerk Judiciary Fund Fee	291	300

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2008-2009 Actual	2009-2010 Approved
341-4010	Co. Clerk Cash Bond & Trust Acct.	626	700
341-4011	Sup Ct-Initiated Guardianship	3,680	5,000
341-4012	Co Clerk Crimestoppers Fee	502	1,000
341-5000	Fees of Office, County Tax Assessor/Coll.	76,681	80,000
341-6500	Fees of Office, District Attorney	14,020	15,000
341-7000	Fees of Office, District Clerk	240,097	250,000
341-7001	District Clerk Records Management Fees	6,540	6,000
341-7012	District Clerk Crimestoppers Fee	137	-
341-7500	Courthouse Security Fees	26,578	30,000
341-7601	Courthouse Security Fees JP 1	4,005	5,000
341-7602	Courthouse Security Fees JP 2	5,162	5,000
341-7603	Courthouse Security Fees JP 3	8,770	9,000
341-7604	Courthouse Security Fees JP 4	7,278	8,000
341-7701	JP #1 SJFC	692	800
341-7702	JP #2 SJFC	933	900
341-7703	JP #3 SJFC	1,582	1,600
341-7704	JP #4 SJFC	1,298	1,200
341-7801	Courthouse Sec. \$1 Fee, JP #1	1,145	1,200
341-7802	Courthouse Sec. \$1 Fee, JP #2	1,552	1,500
341-7803	Courthouse Sec. \$1 Fee, JP #3	2,625	2,600
341-7804	Courthouse Sec. \$1 Fee, JP #4	2,159	2,000
341-8001	Civil, JP 1	7,089	7,000
341-8002	Civil, JP 2	2,425	2,100
341-8003	Civil, JP 3	3,260	3,000
341-8004	Civil, JP 4	5,124	4,500
341-9001	Fees of Office, Const Pct 1	13,805	20,000
341-9002	Fees of Office, Const Pct 2	12,235	15,000
341-9003	Fees of Office, Const Pct 3	11,680	15,000
341-9004	Fees of Office, Const Pct 4	10,494	10,000
341-9201	OMNI FTA Fees, Pct 1	2,448	2,300
341-9202	OMNI FTA Fees, Pct 2	1,578	2,000
341-9203	OMNI FTA Fees, Pct 3	5,538	8,000
341-9204	OMNI FTA Fees, Pct 4	2,035	2,500
341-9301	County FTA Fees, Pct 1	1,632	1,800
341-9302	County FTA Fees, Pct 2	1,052	1,100
341-9303	County FTA Fees, Pct 3	3,692	4,000
341-9304	County FTA Fees, Pct 4	1,357	1,300
341-9400	Trial Fees	1,594	1,600
341-9401	Sheriff Arrest Fees	9,545	10,000
341-9402	Constable Arrest Fees	1,630	1,800
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	20	50
341-9408	Drivers Safety Course JP 1	1,726	2,000

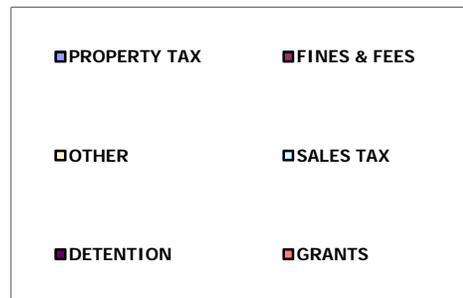
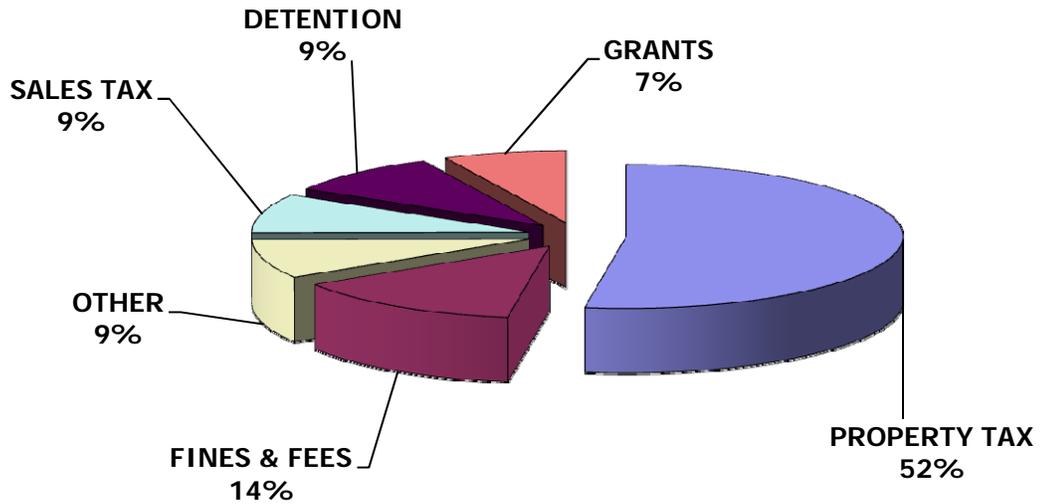
GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2008-2009 Actual	2009-2010 Approved
341-9409	Drivers Safety Course JP 3	5,077	5,000
341-9410	Drivers Safety Course JP 2	5,286	6,000
341-9411	Drivers Safety Course JP 4	7,863	7,500
341-9501	Warrant Fee, JP 1	11,382	12,000
341-9502	Warrant Fee, JP 2	555	750
341-9503	Warrant Fee, JP 3	3,607	3,600
341-9504	Warrant Fee, JP 4	1,353	1,500
341-9600	Fees - Copies JP Courts	216	200
341-9601	TFC/Traffic, JP 1	2,366	3,000
341-9602	TFC/Traffic, JP 2	4,051	4,000
341-9603	TFC/Traffic, JP 3	5,728	6,000
341-9604	TFC/Traffic, JP 4	5,455	6,000
341-9605	Dismissal Fees	10,760	11,000
341-9705	L.E.O.S.E. Training	14,572	15,000
341-9706	JP Technology Fee	33,065	35,000
341-9707	Tertiary Care Fee	1,840	1,000
341-9708	JP - CMIT - Fee	258	500
341-9710	LCRA Rangers Fees	5	25
341-9801	Collection Agency Fee, JP 1	25,406	25,000
341-9802	Collection Agency Fee, JP 2	20,583	25,000
341-9803	Collection Agency Fee, JP3	54,340	60,000
341-9804	Collection Agency Fee, JP4	32,756	40,000
342-5000	JECT Fees	930	1,000
351-1000	Fines, District Clerk	197,709	220,000
351-2000	Fines, County Clerk (Misdemeanor)	120,248	140,000
351-2001	Peace Officer Service Fee	4,405	4,000
351-3001	Fines, JP Pct 1	74,787	85,000
351-3002	Fines, JP Pct 2	107,771	115,000
351-3003	Fines, JP Pct 3	242,209	240,000
351-3004	Fines, JP Pct 4	165,260	165,000
351-3011	Fines, Constable Pct 1	32,707	40,000
351-3022	Fines, Constable Pct 2	15,849	20,000
351-3033	Fines, Constable Pct 3	32,207	40,000
351-3044	Fines, Constable Pct 4	52,985	60,000
351-4000	Deferred Adjudication	63,992	70,000
361-2000	Interest, Bank Deposits	111,762	125,000
361-3000	Interest, Investments	57,036	65,000
364-0000	Contributions From Public Enterprise	288,945	260,000
365-1000	Refund, Taxes	505	1,000
366-1000	Housing of Prisoners	2,903,505	3,000,000
366-2000	Work Release Program	1,458	1,800
370-1000	911 Addressing	95,970	135,000
370-3000	Attorney Fee Rebates	291,375	290,000
370-4000	Indigent Health Care Refunds	295,201	310,000
370-4800	Conexis (COBRA)	6,479	8,000

GENERAL FUND REVENUE CONTINUED:

Line Item 100	Description	2008-2009 Actual	2009-2010 Approved
370-5000	Miscellaneous	237,057	235,000
370-5200	Com Contract	-	300,000
370-5500	Tobacco Settlement	87,571	40,000
370-6000	Permits	211,593	250,000
370-6200	Restaurant Inspection Fees	62,425	70,000
370-6250	Driveway Culvert Permits	5,275	8,000
370-6260	Development Permit Fees	152,160	160,000
370-6501	Transfer Station Fees	63,237	70,000
370-6600	HCP Application Fees	4,450	10,000
370-6700	Signage Fees	10,227	9,500
370-7500	Animal Control Fees	92,026	100,000
370-7501	Animal Control Donations	9,578	9,500
390-1000	Budgeted Transfer in from CJP Fund	98,031	110,000
390-2000	Cash on Hand	1,975,000	1,075,000
Total General Fund Revenue		29,913,902	32,293,302

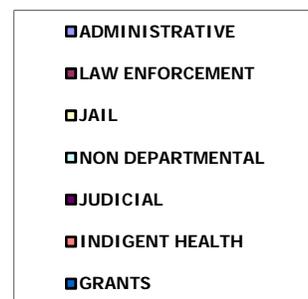
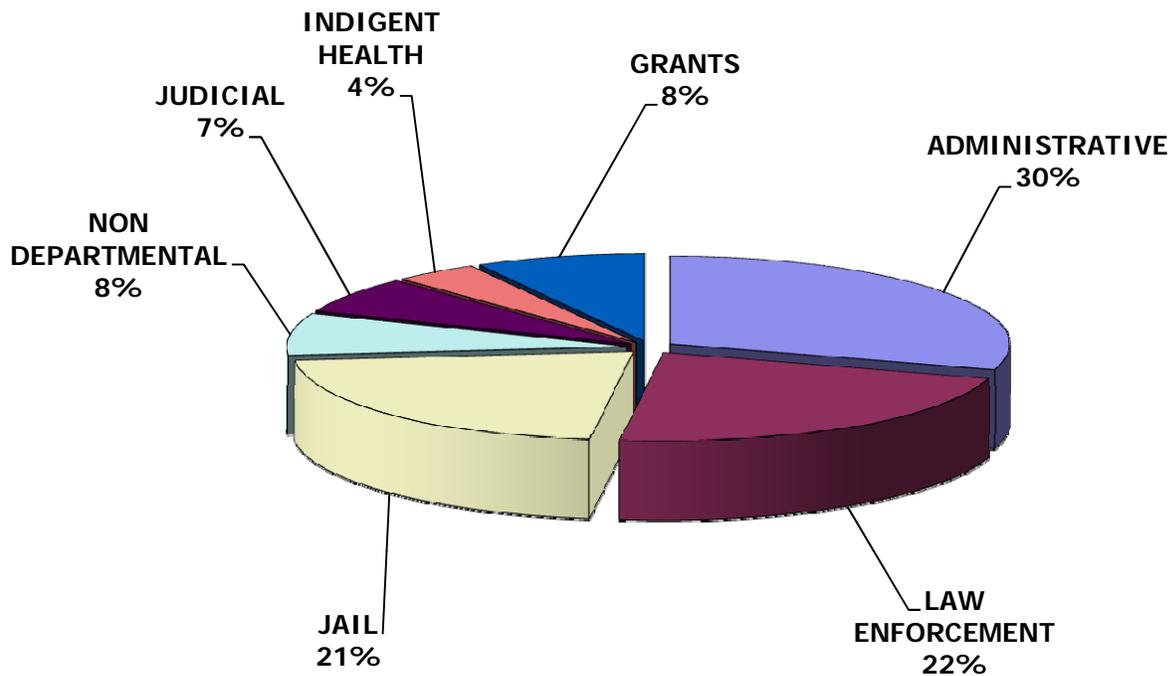
**BASTROP COUNTY
GENERAL FUND
BUDGETED REVENUES
FISCAL YEAR 2008-2009**



GENERAL FUND APPROPRIATIONS
Budgeted Department Totals

Code	Department	FY 08/09	FY 09/10
400	County Judge	215,518	231,029
401	Commissioner Court	662,191	533,666
403	County Clerk	613,681	600,936
404	Emergency Management	207,515	393,333
405	Veterans Services	26,478	36,081
406	Human Resources	303,757	327,855
410	Grants	1,411,213	2,615,229
426	County Court-At-Law	813,025	759,714
435	District Court	778,301	719,330
450	District Clerk	725,917	774,785
451	Justice of the Peace, Pct 1	159,072	173,102
452	Justice of the Peace, Pct 2	157,746	169,771
453	Justice of the Peace, Pct 3	168,139	176,703
454	Justice of the Peace, Pct 4	170,369	175,267
475	District Attorney	966,363	1,034,135
495	County Auditor	340,988	356,097
497	County Treasurer	271,397	281,351
498	Purchasing	78,235	108,104
499	County Tax Assessor/Collector	842,067	869,599
500	Tax Collections	291,491	344,221
503	Data Processing	213,827	-
505	Information Technology	249,562	500,961
510	General Services	377,557	401,289
551	Constable, Pct 1	55,031	65,175
552	Constable, Pct 2	61,244	65,099
553	Constable, Pct 3	61,433	66,552
554	Constable, Pct 4	63,923	70,597
560	Law Enforcement	6,292,324	6,699,684
561	Courthouse Security	-	110,488
562	County Jail	6,559,899	6,894,219
563	Animal Control	650,645	678,232
574	Probation Department	250,835	285,000
575	Department of Public Safety	100,169	113,375
590	Elections Administrator	227,061	284,635
593	Planning & Projects	-	208,940
595	Development Services	359,275	202,551
597	Environmental & Sanitation Services	582,262	600,778
635	Indigent Health Care	1,539,384	1,301,904
645	Child Welfare	42,281	48,946
655	Habitat Conservation	70,403	85,080
665	Extension Service	163,292	197,841
680	911 Addressing & Mapping	-	111,264
911	Sign Shop	109,348	120,677
995	Non Departmental	2,609,437	2,499,708
Total General Fund Appropriations		29,842,655	32,293,303

**BASTROP COUNTY
GENERAL FUND
BUDGETED EXPENDITURES
FISCAL YEAR 2008-2009**



BUDGETED APPROPRIATIONS

County Judge

Line Item		2008-2009	2009-2010
100-400	Description	Actual	Approved
1100	Salary	64,818	67,154
1105	Deputies/Assistants Salaries	84,799	91,257
2000	Fringe Benefits	43,274	47,018
3100	Office Supplies	7,189	6,500
4211	Communications	4,048	5,000
4231	Transportation	9,600	9,600
4232	Conferences/Training	141	2,000
5750	Furniture/Equipment	1,649	2,500
		215,519	231,029

PERSONNEL

County Judge

Job Title	2009-2010 Approved
County Judge	64,948
Assistant	42,822
Assistant	30,350
Administration/PT	15,453
	153,573

Longevity	1,841
Merit	3,012
Budget	158,426

BUDGETED APPROPRIATIONS

Commissioners Court

Line Item 100-401	Description	2008-2009 Actual	2009-2010 Approved
1100	Salaries	244,877	253,291
2000	Fringe Benefits	65,477	71,517
3100	Office Supplies	223	1,000
4100	Professional Services	221,723	160,658
4231	Transportation	38,449	38,400
4232	Conference/Seminars	3,986	4,500
4300	Texas Department of Highways	31,294	-
4542	Supplies	1,979	1,500
4999	Miscellaneous	4,183	2,800
5900	Capital Assets	50,000	-
		662,191	533,666

PERSONNEL

Commissioners Court

Job Title	2009-2010 Approved
Commissioner, Precinct 1	61,529
Commissioner, Precinct 2	61,529
Commissioner, Precinct 3	61,529
Commissioner, Precinct 4	61,529
	246,116

Longevity	2,320
Merit	4,854
Budget	253,291

BUDGETED APPROPRIATIONS

County Clerk

Line Item		2008-2009	2009-2010
100-403	Description	Actual	Approved
1100	Salaries	58,832	60,926
1105	Deputies/Assistants Salaries	260,305	273,012
1108	Records Management Salaries	36,058	34,717
2000	Fringe Benefits	92,254	96,081
3100	Office Supplies	17,073	18,000
4001	Records Management	66,903	70,000
4003	Preservation/Restoration	79,859	45,000
4231	Transportation	1,200	1,200
4232	Conference/Seminars	1,197	2,000
		613,681	600,936

PERSONNEL

County Clerk

Job Title	2009-2010 Approved
County Clerk	57,189
Chief Deputy	40,483
Records Management	33,000
Clerk	32,850
Clerk	32,193
Compliance/Collections Clerk	30,160
Clerk	31,720
Clerk	31,405
Clerk	31,722
Clerk	33,453
	354,175

Longevity	7,566
Merit	6,913
Budget	368,655

BUDGETED APPROPRIATIONS

Emergency Management

Line Item 100-404	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	60,904	62,919
1117	Communications Salaries	62,035	82,095
2000	Fringe Benefits	34,655	39,094
3100	Office Supplies	3,174	3,700
4211	Communications	8,620	6,360
4212	Communication Radio System	-	15,702
4213	Radio Repair	881	11,600
4214	Tower Repair	-	16,610
4231	Transportation	10,150	13,200
4232	Conferences/Training	2,460	4,000
4500	Communication Contracts	-	60,000
4501	Tower rental Contracts	2,912	59,636
5750	Furniture/Equipment	21,724	18,417
		207,515	393,333

PERSONNEL

Emergency Management

Job Title	2009-2010 Approved
Manager	45,997
Assistant /PT	15,713
Communication Manager	42,850
Technician	37,850
	142,410

Longevity	-
Merit	2,604
Budget	145,014

BUDGETED APPROPRIATIONS

Veterans Services

Line Item		2008-2009	2009-2010
100-405	Description	Actual	Approved
1100	Salary	17,774	20,253
2000	Fringe Benefits	3,879	4,085
3100	Office Supplies	530	350
4211	Communications	619	500
4231	Transportation	3,675	4,680
4232	Conference/Seminars	-	2,500
5750	Furniture & Equipment	-	3,713
		26,478	36,081

PERSONNEL

Veterans Services

Job Title	2009-2010 Approved
Veteran Service Officer	19,448
	19,448

Longevity	-
Merit	380
Budget	19,828

BUDGETED APPROPRIATIONS

Human Resources

Line Item		2008-2009	2009-2010
100-406	Description	Actual	Approved
1100	Salary	49,519	56,599
1105	Deputies/Assistants	169,831	178,534
2000	Fringe Benefits	61,290	63,902
3100	Office Supplies	4,965	4,500
4100	Professional Services	2,079	8,000
4211	Communications	2,575	3,300
4231	Transportation	3,460	3,720
4232	Conference/Seminars	3,985	4,500
5750	Machinery/Equipment	6,053	4,800
		303,757	327,855

PERSONNEL

Human Resources

Job Title	2009-2010 Approved
Director	55,506
Benefits/Payroll Coordinator	41,269
Assistant	37,600
Assistant	35,217
Assistant	30,460
Administrative	30,200
	230,252

Longevity	378
Merit	4,503
Budget	235,133

BUDGETED APPROPRIATIONS

Grants

Line Item 100-410	Description	2008-2009 Actual	2009-2010 Approved
1026	Homeland Security Grant	-	4,742
1027	Fema Reimbursement	(286)	-
1127	COPS Grant 2007-2010	750,000	497,438
4107	Family Crisis Center Grant	-	244,375
4122	Nexpact	9,600	-
4125	Texas Vine Grant	-	17,925
4126	HAVA Grant	-	6,750
4128	Flood Protection (TWDBD)	103,596	360,000
4129	Homeland Security -07-Ga 48021-02	1,621	-
4130	PSIC Grant	365,666	911,915
4131	Household Hazardous Waste	54,109	-
4133	Bulletproof Vest Partnership	51,412	-
4134	HS Citizens Corps Program	22,255	5,583
4137	Jag Recovery	53,240	54,825
4139	Home Grant	-	500,000
4140	Citizens Corp Firecap	-	7,759
4141	Citizens Corp VIPs Grant	-	3,917
		1,411,213	2,615,229

BUDGETED APPROPRIATIONS

County Court-At-Law

Line Item		2008-2009	2009-2010
100-426	Description	Actual	Approved
1100	Salary	125,211	125,480
1110	Office Salaries	65,757	68,903
1115	Court Reporter Salaries	42,000	43,690
2000	Fringe Benefits	62,482	66,141
3100	Office Supplies	2,223	3,500
3999	Visiting Judge	1,536	3,500
4002	Petit Jurors	2,209	5,000
4100	Court Reporter	805	3,000
4101	Professional Services	9,237	4,000
4102	Interpreter	9,900	15,000
4130	Court Appointed Attorney - CPS/Prob/Other	203,095	170,000
4131	Court Appointed Attorney - Misdemeanor	241,423	200,000
4132	Court Appointed Attorney - Juvenile	38,032	40,000
4211	Communications	1,500	1,500
4232	Conference/Seminars	3,542	5,000
5750	Machinery/Equipment	4,074	5,000
		813,025	759,714

PERSONNEL

County Court-At-Law

Job Title	2009-2010 Approved
Judge, Court-At-Law	124,000
Court Reporter	42,850
Court Coordinator	39,415
Bailiff	27,100
	233,365

Longevity	2,572
Merit	2,136
Budget	238,073

BUDGETED APPROPRIATIONS

District Court

Line Item 100-435	Description	2008-2009 Actual	2009-2010 Approved
1110	Office Salaries	36,099	39,581
1115	Other Salaries	113,706	126,776
1116	Courthouse Security Salary	83,038	-
1129	Court Administrator	71,178	80,692
2000	Fringe Benefits	82,749	67,281
3100	Office Supplies	7,258	9,000
4002	Jurors/Grand Jurors	46,603	40,000
4010	Visiting Judges	-	4,000
4100	Professional Services	2,928	3,000
4130	Court Appointed Attorneys - Felonies	295,948	300,000
4135	Court Reporters	30,555	30,000
4231	Transportation	1,200	4,000
4232	Conferences/Seminars	1,423	5,000
4300	Courthouse Security	5,051	5,000
5750	Machinery/Equipment	565	5,000
		778,301	719,330

PERSONNEL

District Court

Job Title	2009-2010 Approved
Court Reporter	46,200
Secretary	9,644
Secretary	7,688
Court Administrator	39,048
Court Coordinator	17,500
Court Reporter	35,038
Court Reporter	35,038
Court Coordinator	39,048
	229,204

Longevity	13,463
Merit	4,382
Budget	247,049

BUDGETED APPROPRIATIONS

District Clerk

Line Item 100-450	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	58,760	60,854
1105	Deputies/Assistants Salaries	447,414	480,890
2000	Fringe Benefits	159,549	166,341
3100	Office Supplies	21,584	25,000
4001	Records Management	165	3,000
4100	Professional Services	22,317	25,000
4211	Communications	357	500
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	2,598	2,000
5750	Machinery/Equipment	11,971	10,000
		725,917	774,785

PERSONNEL

District Clerk

Job Title	2009-2010 Approved
District Clerk	57,189
Assistant	41,407
Clerk	34,146
Clerk	32,137
Compliance/Collections Clerk	32,137
Assistant Clerk	32,137
Clerk	32,137
Clerk	32,000
Clerk (Part-Time)	15,174
Bailiff	27,733
Bailiff	26,703
	523,585

Longevity	8,104
Merit	10,206
Budget	541,895

BUDGETED APPROPRIATIONS

Justice of the Peace, Precinct 1

Line Item 100-451	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	45,071	46,822
1110	Office Salaries	67,712	70,832
2000	Fringe Benefits	32,993	38,448
3100	Office Supplies	3,860	3,500
4002	Jurors/Interpreters	620	1,000
4211	Communications	827	1,500
4231	Transportation	6,100	6,000
4997	Technology	1,234	1,000
4999	Defensive Driving	656	4,000
		159,072	173,102

PERSONNEL

Justice of the Peace, Precinct 1

Job Title	2009-2010 Approved
Justice of the Peace	45,921
Court Clerk	38,650
Court Clerk	30,250
	114,821

Longevity	588
Merit	2,245
Budget	117,654

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 2

Line Item 100-452	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	46,170	48,012
1110	Office Salaries	70,346	73,484
2000	Fringe Benefits	27,699	31,775
3100	Office Supplies	2,573	3,500
4002	Jurors/Interpreters	393	500
4211	Communications	674	1,500
4231	Transportation	6,000	6,000
4997	Technology	79	1,000
4999	Defensive Driving	3,812	4,000
		157,746	169,771

PERSONNEL

Justice of the Peace, Precinct 2

Job Title	2009-2010 Approved
Justice of the Peace	45,921
Court Clerk	38,650
Court Clerk	30,250
	114,821

Longevity	4,430
Merit	2,245
Budget	121,496

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 3

Line Item 100-453	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	47,672	49,540
1110	Office Salaries	67,773	70,892
2000	Fringe Benefits	39,133	39,771
3100	Office Supplies	2,348	3,500
4002	Jurors/Interpreters	-	500
4211	Communications	807	1,500
4231	Transportation	6,000	6,000
4997	Technology	3,589	1,000
4999	Defensive Driving	817	4,000
		168,139	176,703

PERSONNEL

Justice of the Peace, Precinct 3

Job Title	2009-2010 Approved
Justice of the Peace	45,921
Court Clerk	38,650
Court Clerk	30,250
	114,821

Longevity	3,366
Merit	2,245
Budget	120,432

BUDGETED APPROPRIATIONS

Justice of Peace, Precinct 4

Line Item 100-454	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	45,792	47,746
1110	Office Salaries	68,229	71,556
2000	Fringe Benefits	38,955	38,965
3100	Office Supplies	2,784	3,500
4002	Jurors/Interpreters	81	500
4211	Communications	1,379	2,000
4231	Transportation	6,000	6,000
4997	Technology	2,195	1,000
4999	Defensive Driving	4,956	4,000
		170,369	175,267

PERSONNEL

Justice of the Peace, Precinct 4

Job Title	2009-2010 Approved
Justice of the Peace	45,921
Court Clerk	38,650
Court Clerk	30,250
	114,821

Longevity	2,236
Merit	2,245
Budget	119,302

BUDGETED APPROPRIATIONS

District Attorney

Line Item		2008-2009	2009-2010
100-475	Description	Actual	Approved
1105	Deputy Assistant Salaries	570,508	613,541
1110	Office Salaries	170,237	178,027
2000	Fringe Benefits	201,214	211,317
3100	Office Supplies	13,381	12,000
3101	Library/Reference Materials	1,922	5,000
4211	Communications	450	1,000
4231	Transportation	315	1,500
4232	Conferences/Seminars	4,149	6,000
4233	L.E.O.S.E. Training	698	750
5750	Machinery/Equipment	3,490	5,000
		966,363	1,034,135

PERSONNEL

District Attorney

Job Title	2009-2010 Approved
Assistant DA	71,270
Assistant DA	70,935
Assistant DA	65,993
Assistant DA	66,850
Assistant DA	56,859
Assistant DA	56,606
Assistant DA/New	53,258
Assistant DA/New	52,850
Investigator	45,388
Victim/Witness Coordinator	40,143
Legal Secretary	40,385
Legal Secretary	32,350
Secretary	34,322
Secretary	33,631
Secretary	30,990
	751,830

Longevity	24,956
Merit	14,782
Budget	791,568

BUDGETED APPROPRIATIONS

County Auditor

Line Item		2008-2009	2009-2010
100-495	Description	Actual	Approved
1100	Salary	78,736	81,236
1105	Assistant Auditors	157,295	172,239
2000	Fringe Benefits	74,217	77,122
3100	Office Supplies	6,425	5,500
4211	Communications	4,923	4,500
4232	Conferences/Seminars	7,929	7,500
5750	Machinery/Equipment	11,462	8,000
		340,988	356,097

PERSONNEL

County Auditor

Job Title	2009-2010 Approved
Auditor	79,607
1st Assistant Auditor	45,041
Internal Auditor	36,706
Assistant Auditor	34,916
Assistant Auditor	33,850
Assistant PT	17,425
	247,545

Longevity	2,146
Merit	4,828
Budget	254,519

BUDGETED APPROPRIATIONS

County Treasurer

Line Item 100-497	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	57,542	59,429
1105	Deputies/Assistants Salaries	134,310	141,436
2000	Fringe Benefits	63,674	66,986
3100	Office Supplies	5,433	6,000
4211	Communications	2,186	1,800
4231	Transportation	1,200	1,200
4232	Conferences/Seminars	1,051	2,500
5750	Machinery/Equipment	6,000	2,000
		271,397	281,351

PERSONNEL

County Treasurer

Job Title	2009-2010 Approved
County Treasurer	57,189
Assistant	42,609
Clerk	32,544
Clerk	33,035
Clerk	27,197
	192,574

Longevity	4,525
Merit	3,767
Budget	200,865

BUDGETED APPROPRIATIONS

Purchasing

Line Item		2008-2009	2009-2010
100-498	Description	Actual	Approved
1100	Salary	46,539	48,388
1105	Other Salary	10,499	29,130
2000	Fringe Benefits	13,376	21,786
3100	Office Supplies	1,722	1,800
4211	Communications	1,708	2,650
4231	Transportation	719	1,200
4232	Conferences/Seminars	960	1,200
4999	Miscellaneous	-	750
5750	Machinery/Equipment	2,711	1,200
		78,235	108,104

PERSONNEL

Purchasing

Job Title	2009-2010 Approved
Purchasing Manager	44,950
Assistant	28,850
	73,800

Longevity	2,556
Merit	1,162
Budget	77,518

BUDGETED APPROPRIATIONS

County Tax Assessor/Collector

Line Item 100-499	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	62,839	64,999
1105	Deputies/Assistants Salaries	257,484	272,393
2000	Fringe Benefits	99,610	104,757
3100	Office Supplies	8,786	11,000
4100	Professional Services	403,963	406,000
4211	Communications	1,500	1,750
4231	Transportation	7,200	7,200
4232	Conferences/Seminars	685	1,500
		842,067	869,599

PERSONNEL

County Tax Assessor/Collector

Job Title	2009-2010 Approved
Tax Assessor Collector	60,944
Assistant	44,860
Clerk	33,023
Clerk	32,622
Clerk	31,570
Clerk	31,810
Clerk	29,626
Clerk	29,975
Clerk	29,420
	323,850

Longevity	7,218
Merit	6,324
Budget	337,392

BUDGETED APPROPRIATIONS

Tax Collections

Line Item		2008-2009	2009-2010
100-500	Description	Actual	Approved
1110	Office Salaries	200,855	239,491
2000	Fringe Benefits	58,775	64,130
3100	Office Supplies	12,246	14,000
4211	Communications	600	600
4212	Postage	14,687	17,000
4232	Conferences/Seminars	846	1,000
4500	Maintenance/Contracts	3,481	5,000
5750	Machinery/Equipment	-	3,000
		291,491	344,221

PERSONNEL

Tax Collections

Job Title	2009-2010 Approved
Deputy Clerk	49,540
Clerk	33,023
Clerk	32,321
Clerk	29,825
Clerk	29,626
Clerk	27,181
Clerk (Part-Time)	15,616
Clerk (Part-Time)	15,174
	232,306

Longevity	2,658
Merit	4,527
Budget	239,491

BUDGETED APPROPRIATIONS

Data Processing

Line Item 100-503	Description	2008-2009 Actual	2009-2010 Approved
1110	Office Salaries	3,521	-
2000	Fringe Benefits	1,001	-
3100	Office Supplies	5,256	-
4100	Professional Services	600	-
4211	Communications	7,174	-
4500	Maintenance/Contracts	145,702	-
5750	Machinery/Equipment	50,574	-
		213,827	-

BUDGETED APPROPRIATIONS

Information Technology

Line Item 100-505	Description	2008-2009 Actual	2009-2010 Approved
1105	Other Salaries	112,348	118,977
2000	Fringe Benefits	37,637	39,909
3100	Office Supplies	2,309	4,500
4100	Professional Services	765	20,000
4211	Communications	5,007	5,250
4231	Transportation	3,600	3,600
4232	Conferences/Seminars	946	6,725
4235	Training	8,026	10,000
4500	Software	49,506	155,000
4510	Maintenance/ Repairs	16,182	15,000
5750	Machinery/Equipment	13,236	15,000
5900	Capital Asset	-	107,000
		249,562	500,961

PERSONNEL

Information Technology

Job Title	2009-2010 Approved
Director	
Network Support Specialist	45,244
Network Support Specialist	37,600
Network Support Specialist	33,850
	116,694

Longevity	-
Merit	2,283
Budget	118,977

BUDGETED APPROPRIATIONS

General Services

Line Item 100-510	Job Title	2008-2009 Actual	2009-2010 Approved
1100	Salary	42,869	44,648
1115	Other Salaries	121,080	171,499
2000	Fringe Benefits	60,311	64,342
3318	Janitorial Supplies	22,858	18,200
4100	Contracted Janitorial Services	6,169	10,000
4211	Communications	3,828	3,600
4231	Transportation	4,200	4,200
4510	Maintenance/ Repairs	108,283	75,000
4543	Vehicle Maintenance/Repair	1,255	3,600
4544	Fuel	3,828	3,800
5750	Machinery/Equipment	2,876	2,400
		377,557	401,289

PERSONNEL

General Services

Job Title	2009-2010 Approved
Director	42,739
Park Maintenance	34,000
Maintenance	33,995
Maintenance	27,472
Maintenance	25,505
Maintenance	23,730
Maintenance	23,425
	210,866

Longevity	1,845
Merit	3,436
Budget	216,147

BUDGETED APPROPRIATIONS

Constable, Precinct 1

Line Item 100-551	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	33,178	34,692
2000	Fringe Benefits	8,743	15,208
3100	Office Supplies	250	500
3213	Uniforms for Officers	330	600
4211	Communications	1,200	1,200
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	25	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	1,704	2,500
		55,031	65,175

PERSONNEL

Constable, Precinct 1

Job Title	2009-2010 Approved
Constable	34,028
	34,028

Longevity	-
Merit	664
Budget	34,692

BUDGETED APPROPRIATIONS

Constable, Precinct 2

Line Item 100-552	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	33,892	35,616
2000	Fringe Benefits	14,733	14,208
3100	Office Supplies	549	500
3213	Uniforms for Officers	550	600
4211	Communications	1,301	1,200
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	161	225
4233	L.E.O.S.E. Training	87	650
5750	Machinery/Equipment	371	2,500
		61,244	65,099

PERSONNEL

Constable, Precinct 2

Job Title	2009-2010 Approved
Constable	34,028
	34,028

Longevity	924
Merit	664
Budget	35,616

BUDGETED APPROPRIATIONS

Constable, Precinct 3

Line Item 100-553	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	33,610	35,196
2000	Fringe Benefits	14,689	16,081
3100	Office Supplies	82	500
3213	Uniforms for Officers	191	600
4211	Communications	1,294	1,200
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	1,968	2,500
		61,433	66,552

PERSONNEL

Constable, Precinct 3

Job Title	2009-2010 Approved
Constable	34,028
	34,028

Longevity	504
Merit	664
Budget	35,196

BUDGETED APPROPRIATIONS

Constable, Precinct 4

Line Item 100-554	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	33,718	35,304
2000	Fringe Benefits	18,876	22,118
3100	Office Supplies	-	500
3213	Uniform for Officers	529	600
4211	Communications	1,200	1,200
4231	Transportation	9,600	9,600
4232	Conferences/Seminars	-	225
4233	L.E.O.S.E. Training	-	650
5750	Machinery/Equipment	-	400
		63,923	70,597

PERSONNEL

Constable, Precinct 4

Job Title	2009-2010 Approved
Constable	34,028
	34,028

Longevity	612
Merit	664
Budget	35,304

BUDGETED APPROPRIATIONS

Law Enforcement

Line Item 100-560	Description	2008-2009 Actual	2009-2010 Approved
1100	Elected Official Salary	69,008	71,238
1101	Chief Deputy Salary	62,608	58,684
1104	Civil/Criminal Process Division	207,295	222,081
1105	C.I.D. Salaries	1,004,568	1,064,721
1106	Patrol Salaries	1,530,423	1,835,642
1107	Special Services Salaries	158,450	130,878
1110	Office Salaries	157,046	178,359
1117	Communications Salaries	469,712	533,050
1900	Certification Compensation	73,550	74,700
2000	Fringe Benefits	1,151,380	1,177,590
3100	Office Supplies	26,739	25,000
3103	Ammunition	15,917	20,000
3105	Evidence Supplies	7,742	8,000
3213	Uniforms for Officers	51,905	44,250
3319	Building Maintenance	250	-
4100	Professional Services	6,708	3,500
4103	Medical Expenses - Child Psy Exams	12,735	10,000
4110	Pre Employment Expenses	4,244	6,000
4211	Communications	279,538	104,000
4213	Radio Equipment Maintenance Expenses	2,491	-
4231	Transportation/Lodging	10,398	18,500
4232	Transportation/Lodging Communications	85	-
4233	L.E.O.S.E. Training	7,485	12,000
4234	Vehicle Allowance	18,000	18,000
4235	Training	16,215	22,000
4236	Training Communication	904	-
4310	Advertising	565	1,500
4415	Bonds	4,455	4,000
4500	Computer Maintenance Contracts	21,013	25,000
4502	Telephone Equipment Maintenance	567	-
4542	Gasoline	200,377	300,000
4543	Vehicle Maintenance	127,267	110,000
4544	Repairs to Equipment	1,387	2,000

LAW ENFORCEMENT CONTINUED

Line Item		2008-2009	2009-2010
100-560	Description	Actual	Approved
4997	Estray Operations	6,898	7,000
4998	Reimbursable Items	2,129	1,000
4999	Miscellaneous	2,489	3,000
5001	Photograph Equipment	4,829	6,000
5002	Fingerprint Supplies	40	-
5003	Printing/Forms	7,706	10,000
5004	K9 Supplies	1,847	2,500
5700	Purchase of Police Vehicles	350,634	343,192
5751	Office Furniture	8,151	23,000
5752	Purchase of Office Equipment	1,730	5,000
5753	Police Equipment	121,739	121,034
5755	Radio Equipment	20,507	20,000
5756	Copier/Equipment	23,917	36,000
5757	Computer Equipment	34,767	37,565
5766	Photograph Supplies	3,917	3,700
		6,292,324	6,699,684

PERSONNEL

Law Enforcement

Job Title		2009-2010 Approved
1100	Sheriff	69,858
1101	Chief Deputy	57,550
1104	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Sergeant	48,850
CPD 2	Deputy, Civil Process	46,250
CPD 3	Deputy, Civil Process	44,250
CPD 4	Deputy, Civil Process	42,250
CPD 5	Civil Process Tech	32,450
1105	CRIMINAL INVESTAGATION DIVISION	
CID 1	Lieutenant	51,750
CID 2	Investigator II	48,850
CID 3	Sergeant	48,850
CID 4	Crime Records Analyst	38,150
CID 5	Warrant/ID/CS Property Analyst	38,050
CID 6	Warrant/ID/CS Property Analyst	34,050
CID 7	Investigator II	45,850
CID 8	Investigator II	45,850
CID 9	Investigator II	45,850
CID 10	Investigator II	45,850
CID 11	Investigator II	45,850
CID 12	Investigator II	45,850
CID 13	Investigator II	45,850
CID 14	Investigator II	45,850
CID 15	Investigator II	45,850
CID 16	Investigator II Auto Task Force	45,850
CID 17	Investigator I	44,350
CID 18	Investigator II	45,850
CID 19	Investigator II	45,850
CID 20	Investigator II	45,850
CID 21	Investigator II	45,850
CID 22	Investigator I	44,350
CID 23	Victim Services	40,350

LAW ENFORCEMENT CONTINUED

Job Title		2009-2010 Approved
1106	PATROL DIVISION	
PTL 1	Lieutenant	51,750
PTL 2	Patrol Admin Assist	33,650
PTL 3	Sergeant	48,850
PTL 4	Sergeant	48,850
PTL 5	Sergeant	48,850
PTL 6	Sergeant	48,850
PTL 7	Deputy IV	46,250
PTL 8	Deputy IV	44,250
PTL 9	Deputy I	38,250
PTL 10	Deputy III	42,250
PTL 11	Patrol Corporal	42,250
PTL 12	Deputy I	38,250
PTL 13	Deputy I	44,250
PTL 14	Deputy I	38,250
PTL 15	Deputy II	40,540
PTL 16	Deputy II	44,250
PTL 17	Deputy II	44,250
PTL 18	Deputy II	40,250
PTL 19	Deputy II	40,250
PTL 20	Deputy I	38,250
PTL 21	Deputy I	38,250
PTL 22	Deputy I	38,250
PTL 23	Patrol Corporal	38,250
PTL 24	Deputy I	38,250
PTL 25	Deputy I	38,250
PTL 26	Deputy I	38,250
PTL 27	Deputy III	42,250
PTL 28	Deputy I	38,250
PTL 29	Deputy I	38,250
PTL 30	Deputy I	38,250
PTL 31	Deputy I	38,250
PTL 32	Deputy I	40,250
PTL 33	Deputy I	38,250
PTL 34	Deputy II	38,250
PTL 35	Deputy I	38,250
PTL 36	Deputy I	38,250
PTL 37	Deputy I	38,250

LAW ENFORCEMENT CONTINUED

Job Title		2009-2010 Approved
PTL 38	Deputy I	38,250
PTL 39	Deputy IV	44,250
PTL 40	Patrol Officer I	37,400
PTL 41	Patrol Officer I	37,400
PTL 42	Patrol Officer I	37,400
PTL 43	Patrol Officer I	37,400
PTL 44	Training Coordinator	43,500
1107	SPECIAL SERVICES DIVISION	
SSD 1	Sergeant	48,850
SSD 2	Tcleose/Training Analyst	34,750
SSD 3	Deputy IV Crime Prevention	45,850
1110	ADMINISTRATION DIVISION	
ADM	Executive Assistant	38,250
ADM 1	Information Specialist	33,150
ADM 2	Fiscal Analyst	37,300
ADM 3	Police Records Specialist	32,350
ADM 4	Police Records Specialist	32,350
1117	COMMUNICATIONS DIVISION	
COM 1	Supervisor	40,850
COM 2	Assistant Supervisor	35,950
COM 3	Assistant Supervisor	35,950
COM 4	Telecommunicator III	34,450
COM 5	Telecommunicator I	30,850
COM 6	Telecommunicator I	30,850
COM 7	Telecommunicator II	32,050
COM 8	Telecommunicator I	30,850
COM 9	Telecommunicator II	32,050
COM 10	Telecommunicator II	32,050
COM 11	Telecommunicator I	30,850
COM 12	Telecommunicator II	32,050
COM 13	Telecommunicator I	30,850
COM 14	Telecommunicator I	30,850
COM 15	Telecommunicator I	30,850
COM 16	Telecommunicator I	30,850
		3,991,598
Longevity		28,258
Merit		74,389
Budget		4,094,245

BUDGETED APPROPRIATIONS

Courthouse Security

Line Item		2008-2009	2009-2010
100-561	Description	Actual	Approved
1100	Salary	-	85,651
1900	Certification Compensation	-	1,800
2000	Fringe Benefits	-	19,037
3100	Office Supplies	-	500
4100	Professional Services	-	1,000
4211	Phone Lines - Smithville/Elgin	-	1,500
5750	Machinery/Equipment	-	1,000
		-	110,488

PERSONNEL

Courthouse Security

Job Title	2009-2010 Approved
Security	42,250
Security	40,540
	82,790

Longevity	1,239
Merit	1,622
Budget	85,651

BUDGETED APPROPRIATIONS

County Jail

Line Item 100-562	Description	2008-2009 Actual	2009-2010 Approved
1101	Jail Administrator	50,416	52,336
1116	Jail Corrections Officer	2,903,350	3,087,743
1118	Jail Support Staff	673,683	822,347
1900	Certification Compensation	44,338	55,500
2000	Fringe Benefits	1,229,428	1,256,593
3100	Office Supplies	22,702	25,000
3214	Uniforms for Correction Officers	23,520	25,000
3215	Inmate Clothing	11,294	20,000
3313	Inmate Laundry	14,949	15,000
3316	Food For Prisoners	437,776	400,000
3317	Food Service Equipment	4,298	5,000
3319	Building Maintenance L.E.C.	49,048	45,000
3320	Maintenance Supplies L.E.C.	7,176	12,000
3321	Inmate Janitorial Expenses	11,253	9,500
3322	Jail Bedding	16,867	12,000
3323	Inmate Paper Goods	19,002	20,000
3325	Maintenance Supplies L.R.F.	-	-
3326	Building Maintenance L.R.F.	-	-
3332	Medical-Contracted for Inmates	124,800	132,800
3333	Medical Expense	366,029	325,000
3334	Medical Training	292	15,000
4100	Professional Services	21,156	20,000
4110	Pre-Employment Expenses	7,744	8,000
4210	Radio Equipment Maintenance	1,343	-
4211	Communications	1,650	-
4231	Transportation & Lodging	12,345	15,000
4235	Training	12,508	15,000
4236	Bond Forfeiture Transport	-	2,000
4237	Extraditions	4,478	5,000
4430	Utilities	357,029	350,000

COUNTY JAIL APPROPRIATIONS CONTINUED:

Line Item		2008-2009	2009-2010
100-562	Description	Actual	Approved
4543	Vehicle Maintenance	16,121	15,000
4544	Repairs to Equipment	152	1,000
4999	Miscellaneous	1,814	2,000
5001	Photograph Equipment	-	500
5002	Fingerprint Supplies	-	500
5003	Printing Forms	2,140	5,000
5004	Safety Equipment	11,933	15,000
5700	Purchase of Police Vehicles	73,724	75,000
5750	Machinery/Equipment	19,159	17,400
5756	Copier/Equipment Lease	6,381	12,000
		6,559,899	6,894,219

PERSONNEL

County Jail

Job Title		2009-2010 Approved
1101	JAIL ADMINISTRATION	
	Jail Administrator	50,750
1116	CORRECTIONAL DIVISION	
CO 1	Lieutenant	47,350
CO 2	Lieutenant	47,350
CO 3	Lieutenant	47,350
CO 4	Sergeant	41,250
CO 5	Sergeant	41,250
CO 6	Sergeant	41,250
CO 7	Sergeant	41,250
CO 8	Sergeant	41,250
CO 9	Sergeant	41,250
CO 10	Training Coordinator/Fiscal Officer	38,250
CO 11	Corporal	38,750
CO 12	Corporal	38,750
CO 13	Corporal	38,750
CO 14	Corporal	38,750
CO 15	Corporal	38,750
CO 16	Corporal	38,750
CO 17	Corporal	38,750
CO 18	Correctional Officer III/Transport	35,250
CO 19	Correctional Off. III/Recreation/Discipline	35,250
CO 20	Correctional Officer III Records	35,250
CO 21	Correctional Officer III/Transport	35,250
CO 22	Correctional Officer III	35,250
CO 23	Correctional Officer III	35,250
CO 24	Correctional Officer I	32,850
CO 25	Correctional Officer III Commissary	35,250
CO 26	Correctional Officer I	32,850
CO 27	Correctional Officer I	32,850
CO 28	Correctional Officer I	32,850
CO 29	Correctional Officer IV Laundry	36,450
CO 30	Correctional Officer I	32,850
CO 31	Correctional Officer I	32,850

COUNTY JAIL CONTINUED:

Job Title		2009-2010 Approved
CO 32	Correctional Officer I	32,850
CO 33	Correctional Officer I	32,850
CO 34	Correctional Officer I	32,850
CO 35	Correctional Officer I/Transport	34,050
CO 36	Correctional Officer I	32,850
CO 37	Correctional Officer I	32,850
CO 38	Correctional Officer I	32,850
CO 39	Correctional Officer I	32,850
CO 40	Correctional Officer II/Transport	34,050
CO 41	Correctional Officer I/Recreation/Laundry	34,050
CO 42	Correctional Officer I	32,850
CO 43	Correctional Officer II/Transport	34,050
CO 44	Correctional Officer I	32,850
CO 45	Correctional Officer II	34,050
CO 46	Correctional Officer I	32,850
CO 47	Correctional Officer II	34,050
CO 48	Correctional Officer II	34,050
CO 49	Correctional Officer I	32,850
CO 50	Correctional Officer II	34,050
CO 51	Correctional Officer II	34,050
CO 52	Correctional Officer II Transport	34,050
CO 53	Correctional Officer I	32,850
CO 54	Correctional Officer I	32,850
CO 55	Correctional Officer II Transport	34,050
CO 56	Correctional Officer II	34,050
CO 57	Correctional Officer II	34,050
CO 58	Correctional Officer II	34,050
CO 59	Correctional Officer I	32,850
CO 60	Correctional Officer I	32,850
CO 61	Correctional Officer I	32,850
CO 62	Correctional Officer I	32,850
CO 63	Correctional Officer I	32,850
CO 64	Correctional Officer I	32,850
CO 65	Correctional Officer I	32,850
CO 66	Correctional Officer I	32,850
CO 67	Correctional Officer I	32,850
CO 68	Correctional Officer I	32,850

COUNTY JAIL CONTINUED:

Job Title		2009-2010 Approved
CO 69	Correctional Officer I	32,850
CO 70	Correctional Officer I	32,850
CO 71	Correctional Officer I	32,850
CO 72	Correctional Officer I	32,850
CO 73	Correctional Officer I	32,850
CO 74	Correctional Officer I	32,850
CO 75	Correctional Officer I	32,850
CO 76	Correctional Officer I	32,850
CO 77	Correctional Officer I	32,850
CO 78	Correctional Officer I	32,850
CO 79	Correctional Officer I	32,850
CO 80	Correctional Officer/Transport	41,250
CO 81	Correctional Officer I	32,850
CO 82	Correctional Officer I	32,850
CO 83	Correctional Officer I	32,850
CO 84	Correctional Officer I	32,850
CO 85	Correctional Officer I	32,850
CO 86	Correctional Officer	32,850
1118	MEDICAL DIVISION	
MED 1	Medical Office Supervisor	41,650
MED 2	Medical Officer I	37,450
MED 3	Medical Officer II	38,950
MED 4	Medical Officer III	40,450
MED 5	Medical Officer I	37,450
MED 6	Medical Officer III	40,450
MED 7	Medical Officer I	37,450
MED 8	Medical Officer I	37,450
MED 9	Medical Officer	37,450
MED 10	Medical Officer I	37,450
MED 11	Medical Officer I	36,600
MED 12	Medical Clerk	31,500
MED 13	Medical Clerk	31,500
1118	FOOD SERVICE DIVISION	
FS 1	Food Service Sergeant	41,250
FS 2	CO I/Kitchen	33,050
FS 3	CO II/Kitchen	34,050
FS 4	CO III/Kitchen	35,250
FS 5	CO I/Kitchen	32,850
FS 6	CO I/Kitchen	32,850
FS 7	CO I/Kitchen	32,850

COUNTY JAIL CONTINUED:

1118	FACILITY MAINTENANCE DIVISION	
FAC 1	Facility Maintenance Sergeant	41,250
FAC 2	Facility Maintenance Technician	33,050
		3,864,300

	Longevity	21,041
	Merit	73,492
	Budget	3,958,833

BUDGETED APPROPRIATIONS

Animal Control

Line Item		2008-2009	2009-2010
100-563	Description	Actual	Approved
1101	Director Salary	44,989	46,812
1105	Assistants Salaries	248,515	304,807
2000	Fringe Benefits	103,308	118,913
3100	Supplies	67,300	40,000
3213	Officer Uniforms	5,188	7,700
4100	Professional Services	73,649	50,000
4211	Communications	6,715	7,000
4212	Communication Equipment	7,807	5,000
4231	Transportation/Lodging	4,607	6,000
4235	Training	-	3,000
4310	Advertising/Legal Notices	1,837	2,000
4431	Refunds	6,150	-
4542	Gasoline	10,660	15,000
4543	Vehicle Maintenance/Repairs	8,654	8,000
4544	Repairs to Equipment	2,395	2,000
4546	Donations	9,995	3,000
4999	Miscellaneous	822	1,000
5750	Equipment	6,641	10,000
5754	Purchase of Vehicle	25,812	28,000
5799	Miscellaneous Capital Outlay	15,600	20,000
		650,645	678,232

PERSONNEL

Animal Control

Job Title	2009-2010 Approved
Director	44,950
Animal Control Officer	35,870
Animal Control Officer	32,350
Animal Control Officer	30,925
Animal Control Officer	30,250
Animal Control Officer	30,250
Animal Control Officer	28,410
Animal Control Officer	28,410
Animal Control Officer	27,630
Animal Control Officer	27,630
Adoption Coordinator	38,998
	355,673

Longevity	2,000
Merit	10,142
Budget	367,815

BUDGETED APPROPRIATIONS

Probation Department

Line Item		2008-2009	2009-2010
100-574	Description	Actual	Approved
3333	Medical Expenses	3,351	9,000
4100	Professional Services	245,719	275,000
4540	Maintenance and Equipment	1,765	1,000
		250,835	285,000

BUDGETED APPROPRIATIONS

Department Of Public Safety

Line Item		2008-2009	2009-2010
100-575	Description	Actual	Approved
1110	Office Salaries	65,290	72,329
2000	Fringe Benefits	23,091	24,796
3100	Office Supplies	4,574	4,000
4211	Communications	2,336	2,250
4999	Miscellaneous	1,977	2,500
5760	Machinery/Equipment	2,902	7,500
		100,169	113,375

PERSONNEL

Department of Public Safety

Job Title	2009-2010 Approved
Supervisor	36,512
Clerk	34,056
	70,568

Longevity	384
Merit	1,377
Budget	72,329

BUDGETED APPROPRIATIONS

Elections Administrator

Line Item 100-590	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	42,000	43,690
1105	Assistants Salaries	48,293	59,878
2000	Fringe Benefits	26,374	26,567
3100	Office Supplies	2,542	6,000
3550	Elections	95,349	130,000
4211	Communications	2,157	2,500
4231	Transportation	1,421	3,000
4232	Conferences and Seminars	1,220	3,000
5750	Machinery/Equipment	7,706	10,000
		227,061	284,635

PERSONNEL

Elections Administrator

Job Title	2009-2010 Approved
Administrator	42,850
Assistant	29,408
Assistant	29,329
	101,587

Longevity	-
Merit	1,981
Budget	103,568

BUDGETED APPROPRIATIONS

Planning & Projects

Line Item		2008-2009	2009-2010
100-593	Description	Actual	Approved
1100	Salary	-	134,300
2000	Fringe Benefits	-	45,500
3100	Office Supplies	-	5,000
4100	Professional Services	-	4,000
4211	Communications	-	3,840
4231	Transportation	-	4,800
4232	Conferences and Seminars	-	1,500
5750	Machinery/Equipment	-	10,000
		-	208,940

Personnel

Planning & Projects

Job Title	2009-2010 Approved
Administrator I Administrator II	75,850 55,850
	131,700

Longevity	-
Merit	2,600
Budget	134,300

BUDGETED APPROPRIATIONS

Development Services

Line Item 100-595	Description	2008-2009 Actual	2009-2010 Approved
1100	Engineer	16,250	-
1114	Developmental Services Salary	225,320	128,808
2000	Fringe Benefits	80,361	42,083
3100	Health, San & Envir Enfor. Office Supplies	4,773	3,100
3102	Sub & Permits Office Supplies	438	-
3550	Health & San Operating Supplies	3,327	6,960
4100	Health & San Professional Services	-	2,000
4211	Health, San & Envir Enfor Communications	(122)	-
4212	Engineer Communications	300	-
4213	Sub & Permits Communications	300	1,600
4228	Engineer Transportation	600	-
4231	Gen Serv Transportation	31	1,000
4232	Health, San & Envir Enfor Conference	705	5,000
4234	Sub & Permit Education/Publication	1,134	2,000
4542	Sign Shop Fuel	39	3,000
4543	Health, San & Envir Enfor Vehicle	707	2,000
5750	Health, San & Envir Enfor Mach	-	5,000
5751	Engineer Machinery/Equipment	25,013	-
5752	Sub & Permit Machinery Equipment	99	-
		359,275	202,551

PERSONNEL

Development Services

Job Title	2009-2010 Approved
Manager	52,300
Flood Plain Admin	40,001
Admin Assistant	30,088
	122,389

Longevity	2,574
Merit	2,397
Budget	127,360

BUDGETED APPROPRIATIONS

Environmental & Sanitation Services

Line Item 100-597	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	43,536	45,325
1105	Other Salaries	87,200	91,930
1106	Inspectors	169,848	180,586
1107	Transfer Station	46,563	53,431
2000	Fringe Benefits	112,313	121,106
3100	Office Supplies	4,410	4,500
3550	Disposal/Operating	57,254	50,000
4100	Professional Services	6,241	10,000
4211	Communications	2,829	3,000
4232	Conferences & Seminars	3,155	4,000
4542	Gasoline	9,426	13,000
4543	Vehicle Maintenance	5,869	5,900
5750	Machinery & Equipment	33,619	12,500
5900	Capital Asset	-	5,500
		582,262	600,778

PERSONNEL

Environmental & Sanitation Services

Job Title	2009-2010 Approved
1100 Environment & Sanitation Services Manager	43,900
1105 Environment & San Other Salaries	
Admin Tech	30,439
Clerk	29,532
Specialist	29,259
1106 Environmental & San/Inspectors	
Inspector	42,901
Inspector	33,925
Environment Enforcement Officer	34,341
Environment Enforcement Officer	31,750
Resturant Inspector	32,123
1107 Environmental & San/Transfer Station	
Transfer Station	35,654
Transfer Station PT	15,425
	359,249

Longevity	4,591
Merit	7,007
Budget	370,847

BUDGETED APPROPRIATIONS

Indigent Health Care

Line Item		2008-2009	2009-2010
100-635	Description	Actual	Approved
1100	Salaries	114,305	120,773
2000	Fringe Benefits	37,850	39,379
3100	Office Supplies	3,170	3,000
3101	RX Program Supplies	1,864	1,000
4100	Professional Services	24,878	25,252
4211	Communications	98	250
4231	Transportation	334	600
4232	Conferences/Seminars	2,595	2,700
4905	Payments for Indigents	-	1,100,000
4906	Equipment	1,828	4,550
4908	Physician Services	259,367	-
4909	Prescription Drugs	160,191	-
4911	Hospital Inpatient Services	364,125	-
4912	Hospital Outpatient Services	487,039	-
4913	Lab/XRAY	45,090	-
4918	Optional Services	28,901	-
4919	Reimbursements	908	-
4925	Ambulatory/Surgical Centers	5,732	-
5750	Furniture	1,108	4,400
		1,539,384	1,301,904

PERSONNEL

Indigent Health Care

Job Title	2009-2010 Approved
Director	42,683
Deputy	32,445
Clerk (Part-Time)	12,229
Clerk	28,930
	116,287

Longevity	1,795
Merit	2,266
Budget	120,348

BUDGETED APPROPRIATIONS

Child Welfare

Line Item 100-645	Description	2008-2009 Actual	2009-2010 Approved
1110	Office Salaries	28,490	29,978
2000	Fringe Benefits	5,431	6,268
4105	Foster Care	(75)	2,500
4211	Communications	1,200	1,200
4231	Transportation	7,236	9,000
		42,281	48,946

PERSONNEL

Child Welfare

Job Title	2009-2010 Approved
Clerk	28,848
	28,848

Longevity	570
Merit	560
Budget	29,978

BUDGETED APPROPRIATIONS

Habitat Conservation

Line Item 100-655	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	30,000	41,650
2000	Fringe Benefits	8,807	9,830
3100	Office Supplies	3,889	3,000
4100	Professional Services	21,155	25,000
4211	Communication	525	1,500
4231	Transportation	563	600
4232	Conferences/Seminars	500	1,000
5750	Machinery/Equipment	4,964	2,500
		70,403	85,080

PERSONNEL

Habitat Conservation

Job Title	2009-2010 Approved
Administrator	45,000
	45,000

Longevity	-
Merit	-
Budget	45,000

BUDGETED APPROPRIATIONS

Extension Service

Line Item 100-665	Description	2008-2009 Actual	2009-2010 Approved
1100	Extension/Agriculture	41,940	44,559
1110	Office Salaries	62,880	66,095
2000	Fringe Benefits	21,746	29,776
3100	Office Supplies	6,444	7,750
4211	Communication	1,000	1,000
4230	Transportation 4-H	-	5,700
4231	Transportation	7,688	4,500
4236	FCS Supplies	358	250
4237	Stock Show Expenses	2,709	2,750
4238	Professional Improvement	4,015	1,750
4239	Professional Improvement FCS	-	1,750
4240	Professional Improvement 4-H	-	1,750
4542	Fuel	1,549	2,750
4543	Vehicle Maintenance	1,275	200
5750	Machinery/Equipment	11,689	8,500
5900	Capital Asset	-	18,761
		163,292	197,841

PERSONNEL

Extension Service

Job Title	2009-2010 Approved
Agent	18,151
Agent	12,792
Agent	12,792
Secretary	32,754
Secretary	29,205
	105,694

Longevity	2,931
Merit	2,029
Budget	110,654

BUDGETED APPROPRIATIONS

911 Addressing & Mapping

Line Item		2008-2009	2009-2010
100-680	Description	Actual	Approved
1100	Salary	-	62,814
2000	Fringe Benefits	-	22,970
3100	Office Supplies	-	1,500
3550	Operation Supplies	-	10,000
4211	Communications	-	480
4231	Transportation	-	500
4232	Conferences and Seminars	-	4,000
5750	Machinery/Equipment	-	9,000
		-	111,264

Personnel

911 Addressing & Mapping

Job Title	2009-2010 Approved
Chief Deputy/ 9-1-1	30,530
Adim Assistant/ 9-1-1	31,086
	61,616

Longevity	-
Merit	1,198
Budget	62,814

BUDGETED APPROPRIATIONS

Sign Shop

Line Item		2008-2009	2009-2010
100-911	Description	Actual	Approved
1100	Salary	35,902	37,544
1105	Assistant Salary	17,697	18,122
2000	Fringe Benefits	21,150	23,311
3100	Office Supplies	66	200
3550	Operation Supplies	30,578	36,000
4232	Conferences and Seminars	3,954	5,500
		109,348	120,677

Personnel

Sign Shop

Job Title	2009-2010 Approved
Manager	35,905
Assistant - PT	18,122
	54,027

Longevity	938
Merit	1,055
Budget	56,020

BUDGETED APPROPRIATIONS

Non-Departmental

Line Item 100-995	Description	2008-2009 Actual	2009-2010 Approved
4000	Flexible Spending Administration	13,546	15,000
4070	Retirees Insurance	238,744	225,000
4100	Professional Services/Audit	32,320	32,000
4101	Professional Service - JP's/DA	226,548	170,000
4102	Delinquent Tax Attorney Fees	227,483	200,000
4103	Collection Agency Fee, JP's	105,351	77,000
4104	Rural Fire Protection	36,450	11,200
4105	CAP Murder Trial	61,086	-
4106	Conexis (Cobra)	1,168	2,000
4107	CrimeStoppers Collections	639	1,000
4201	Smithville Fire Department	-	15,000
4202	Paige Fire Department	-	15,000
4203	Heart of Pines Fire Department	-	15,000
4211	MHMR Communications	9,473	8,000
4212	Postage	75,270	75,000
4213	Game Warden Phone Allowance	545	500
4216	Ominbase - FTA Program	11,580	12,000
4310	Advertising/Legal Notices	7,554	10,000
4415	Insurance Auto Liability/Property/Comp	393,157	400,000
4425	Basic Telephone	134,123	125,000
4430	Utilities	283,554	275,000
4455	Health Dept (Sewage Inspection)	-	2,000
4456	DPS Weight/Measures	1,083	1,000
4501	Contract/Repairs	165,876	175,000
4741	Library	30,000	30,000
4742	C.A.S.A	16,000	16,000
4744	First Responders	10,000	10,000
4746	Lincoln Clinic	10,000	17,500
4747	Ambulance - 3 Departments	248,451	311,000
4748	Combined Community Action	15,000	15,000

NON DEPARTMENTAL CONTINUED

Line Item		2008-2009	2009-2010
100-995	Description	Actual	Approved
4749	Soil & Water Conservation	6,000	6,000
4750	Family Crisis Center	10,000	10,000
4751	Teen Court	7,500	7,500
4752	Food Pantry (3)	30,000	30,000
4753	Boys & Girls Club	20,000	-
4754	Child Advocacy Center	17,000	17,500
4755	CARTS	20,000	15,000
4756	MEEELJ	5,000	7,000
4757	Smithville Clinic	5,000	10,000
4759	Advocacy Outreach	5,000	5,000
4760	Envision Central TX	5,000	5,000
4761	Clean Air Force	4,750	4,750
4762	Shilo Community Center	1,000	-
4800	Avance	10,000	10,000
4810	Boot Camp	77,758	77,758
4910	Membership Dues, County Organizations	20,164	22,000
4999	Miscellaneous	10,263	11,000
		2,609,437	2,499,708

**ROAD & BRIDGE FUND
BUDGETED REVENUE**

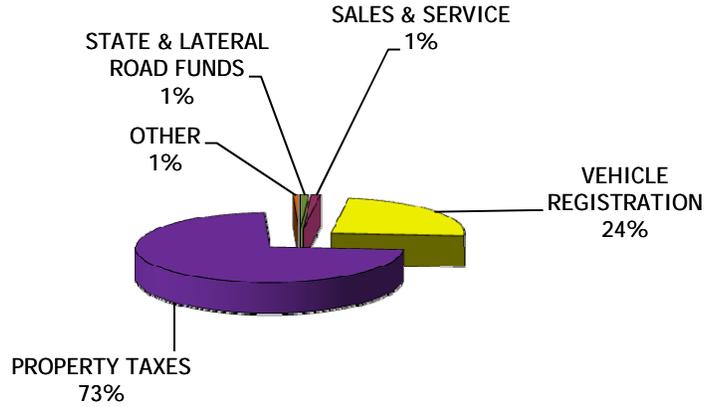
FUND	DESCRIPTION	FY 08/09	FY 09/10
221	Road & Bridge, Precinct 1	1,372,669	1,334,500
222	Road & Bridge, Precinct 2	1,999,064	2,062,500
223	Road & Bridge, Precinct 3	1,659,754	1,714,000
224	Road & Bridge, Precinct 4	1,428,477	1,459,500
	Totals	6,459,963	6,570,500

**ROAD & BRIDGE FUND
BUDGETED APPROPRIATIONS**

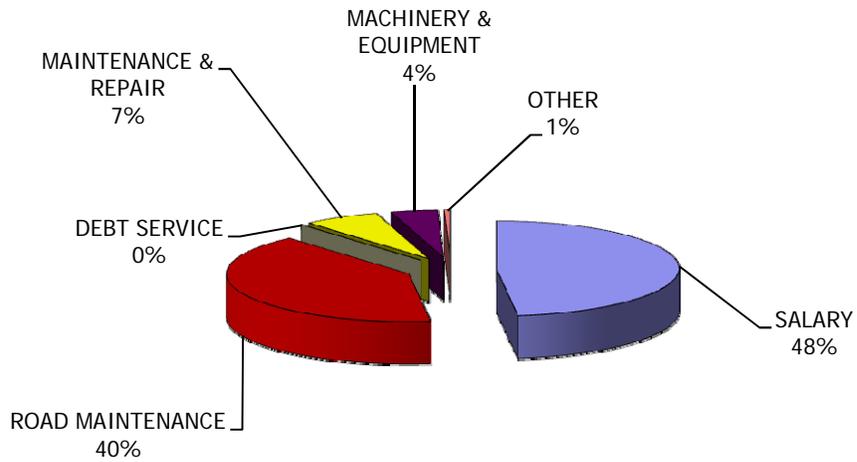
FUND	DESCRIPTION	FY 08/09	FY 09/10
221	Road & Bridge, Precinct 1	1,372,669	1,334,500
222	Road & Bridge, Precinct 2	1,996,000	2,062,500
223	Road & Bridge, Precinct 3	1,659,754	1,714,000
224	Road & Bridge, Precinct 4	1,428,477	1,459,500
	Totals	6,456,900	6,570,500

ROAD & BRIDGE FUND, PRECINCT 1

BUDGETED 09-10 REVENUE



BUDGETED 09-10 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 1

Line Item 221	Description	2008-2009 Actual	2009-2010 Approved
311-0000	Current Taxes	888,472	918,000
311-3000	Delinquent Taxes	57,999	60,000
320-1000	Motor Vehicle Registration	300,615	320,000
335-4000	State/Lateral Road Funds	27,212	13,000
361-0000	Interest	6,460	6,000
365-0000	Sales/Service	13,324	15,000
370-0000	Miscellaneous	18,588	2,500
390-0001	Cash On Hand	60,000	-
		1,372,669	1,334,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 1

Line Item 221-621	Description	2008-2009 Actual	2009-2010 Approved
1115	Road Workers Salary	440,776	473,897
2000	Fringe Benefits Summary	162,471	165,863
3599	Road Maintenance	477,723	540,240
4100	Professional Services	1,792	2,500
4211	Communications	4,579	5,000
4430	Utilities	6,242	7,000
4540	Maintenance/Repair	100,299	90,000
5750	Machinery/Equipment	115,154	50,000
5900	Debt Service	62,289	-
		1,371,324	1,334,500

PERSONNEL

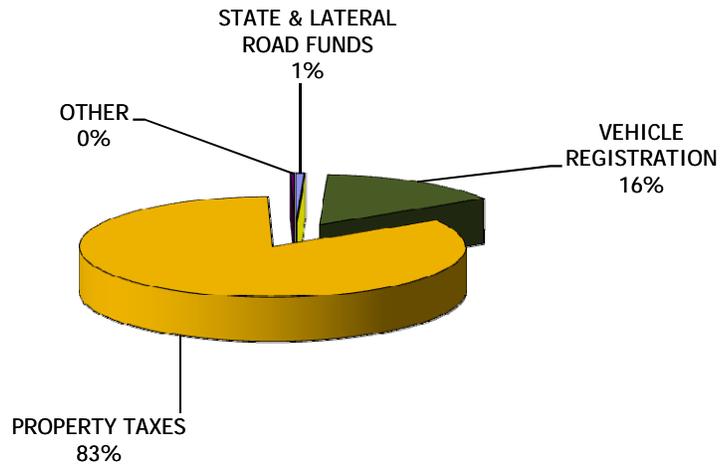
Road & Bridge, Precinct 1

Job Title	2009-2010 Approved
Road Worker	44,679
Road Worker	40,540
Road Worker	40,532
Road Worker	39,281
Road Worker	38,081
Road Worker	36,538
Road Worker	34,594
Road Worker	34,244
Road Worker	33,930
Road Worker	27,559
Road Worker	25,810
Road Worker	25,810
Road Worker	25,810
Administrative	8,721
	456,129

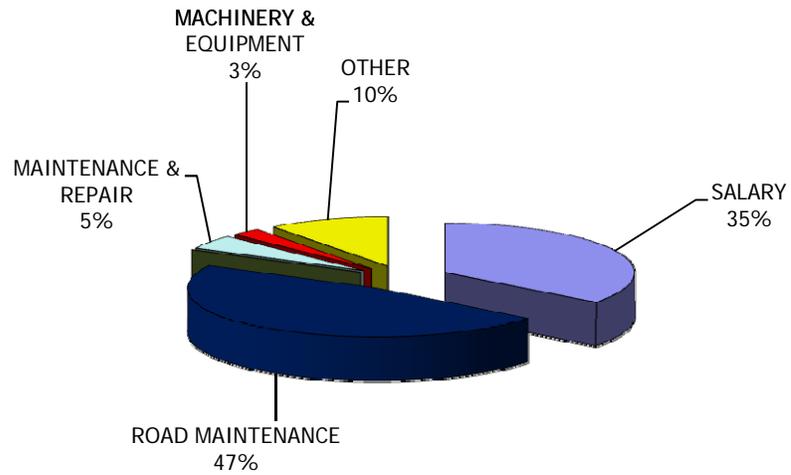
Longevity	8,872
Merit	8,897
Budget	473,898

ROAD & BRIDGE FUND, PRECINCT 2

BUDGETED 09-10 REVENUES



BUDGETED 09-10 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 2

Line Item 222	Description	2008-2009 Actual	2009-2010 Approved
311-0000	Current Taxes	1,546,364	1,601,000
311-3000	Delinquent Taxes	101,554	120,000
320-1000	Motor Vehicle Registration	299,905	320,000
335-4000	State/Lateral Road Funds	27,212	13,000
361-0000	Interest	5,239	5,000
365-0000	Sales/Service	224	1,000
370-0000	Miscellaneous	18,566	2,500
390-0000	Cash On Hand	-	-
		1,999,064	2,062,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 2

Line Item 222-622	Description	2008-2009 Actual	2009-2010 Approved
1115	Road Workers Salary	493,594	540,000
2060	Fringe Benefits Summary	188,354	190,000
3599	Road Maintenance	874,421	973,500
4100	Professional Services	28,732	20,000
4211	Communications	7,632	10,000
4220	Reimbursable Expenses	-	7,000
4430	Utilities	6,506	-
4540	Maintenance/Repair	113,173	95,000
4550	Operational Expenses	144,882	175,000
5751	Machinery/Equipment	73,993	52,000
5900	Debt Service	-	-
		1,931,287	2,062,500

PERSONNEL

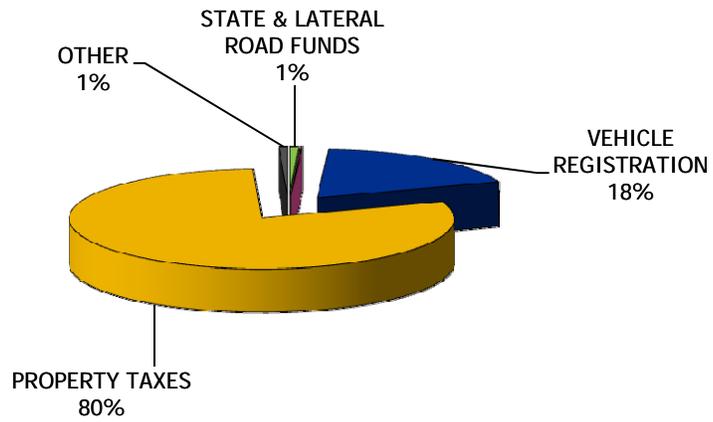
Road & Bridge, Precinct 2

Job Title	2009-2010 Approved
Road Worker	50,260
Road Worker	42,125
Road Worker	38,291
Road Worker	38,192
Road Worker	37,839
Road Worker	37,817
Road Worker	37,813
Road Worker	35,414
Road Worker	32,547
Road Worker	32,542
Road Worker	31,010
Road Worker	30,969
Road Worker	30,609
Road Worker	25,789
Road Worker	15,599
Administrative	8,721
	525,537

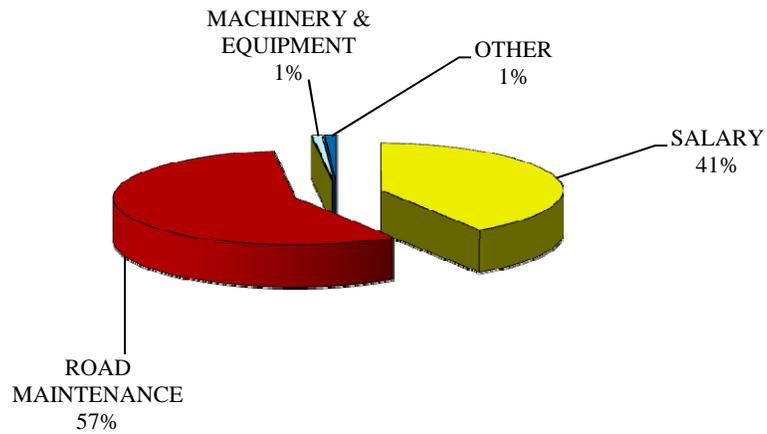
Longevity	10,447
Merit	10,251
Budget	546,235

ROAD & BRIDGE FUND, PRECINCT 3

BUDGETED 09-10 REVENUES



BUDGETED 09-10 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 3

Line Item		2008-2009	2009-2010
223-623	Description	Actual	Approved
311-0000	Current Taxes	1,225,018	1,281,000
311-3000	Delinquent Taxes	80,450	85,000
320-1000	Motor Vehicle Registration	296,895	320,000
335-4000	State/Lateral Road Funds	27,212	13,000
361-0000	Interest	8,501	7,000
365-0000	Sales/Service	3,111	3,000
370-0000	Miscellaneous	18,566	5,000
		1,659,754	1,714,000

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 3

Line Item 223-623	Description	2008-2009 Actual	2009-2010 Approved
1115	Road Workers Salary	430,532	530,000
2000	Fringe Benefits Summary	150,745	171,582
3550	Consumables	2,324	5,000
3599	Road Maintenance Material	955,556	975,418
4100	Professional Services	2,162	2,000
4211	Communications	4,945	6,000
4430	Utilities	7,895	9,000
4540	Maintenance/Repairs	15	15,000
5750	Machinery/Equipment	-	-
		1,554,173	1,714,000

PERSONNEL

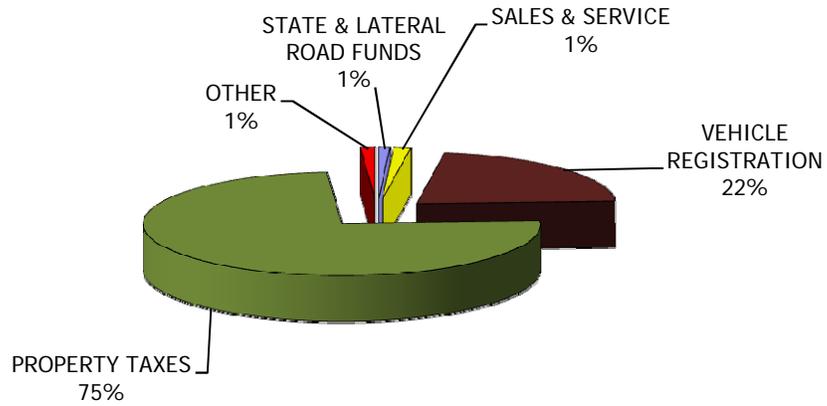
Road & Bridge, Precinct 3

Job Title	2009-2010 Approved
Road Worker	49,864
Road Worker	48,476
Road Worker	39,392
Road Worker	38,747
Road Worker	38,352
Road Worker	37,307
Road Worker	37,307
Road Worker	40,560
Road Worker	35,504
Road Worker	35,354
Road Worker	34,087
Road Worker	29,970
Administrative	8,721
	473,641

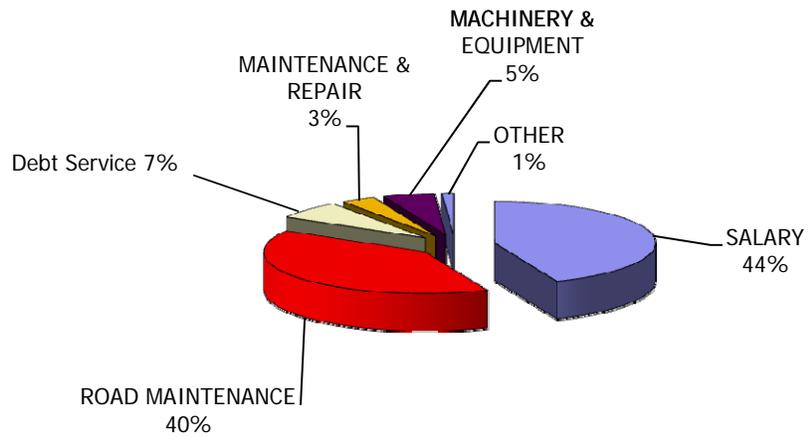
Longevity	11,357
Merit	9,186
Budget	494,183

ROAD & BRIDGE FUND, PRECINCT 4

BUDGETED 09-10 REVENUES



BUDGETED 09-10 EXPENDITURES



BUDGETED REVENUE

Road & Bridge Fund, Precinct 4

Line Item		2008-2009	2009-2010
224	Description	Actual	Approved
311-0000	Current Taxes	983,543	1,019,000
311-3000	Delinquent Taxes	64,592	70,000
320-1000	Motor Vehicle Registration	299,905	320,000
335-4000	State/Lateral Road Funds	27,212	13,000
361-0000	Interest	17,319	15,000
365-0000	Sales/Service	17,341	20,000
370-0000	Miscellaneous	18,566	2,500
		1,428,477	1,459,500

BUDGETED APPROPRIATIONS

Road & Bridge, Precinct 4

Line Item 224-624	Description	2008-2009 Actual	2009-2010 Approved
1115	Road Workers Salary	439,204	472,259
2000	Fringe Benefits Summary	154,081	165,291
3599	Road Maintenance	384,124	579,950
4100	Professional Services	628	1,000
4211	Communications	3,381	6,000
4430	Utilities	10,733	10,000
4540	Maintenance/Repair	26,809	50,000
5750	Machinery & Equipment	111,570	75,000
5900	Debt Service	66,900	100,000
		1,197,430	1,459,500

PERSONNEL

Road & Bridge, Precinct 4

Job Title	2009-2010 Approved
Road Worker	44,950
Road Worker	41,532
Road Worker	40,004
Road Worker	36,149
Road Worker	35,557
Road Worker	34,384
Road Worker	34,906
Road Worker	34,703
Road Worker	34,258
Road Worker	30,565
Road Worker	28,850
Road Worker	26,567
Road Worker	23,212
Administrative	8,721
	454,358

Longevity	9,040
Merit	8,862
Budget	472,259

BUDGETED REVENUE

Interest & Sinking Fund

Line Item 325	Description	2008-2009 Actual	2009-2010 Approved
311-1000	Current Taxes	3,285,121	2,970,000
311-3000	Delinquent Taxes	145,153	134,334
319-1001	Penalty & Interest	82,114	75,000
361-1000	Interest on Accounts	26,004	25,000
361-3000	Interest on Investments	5,875	-
		3,544,267	3,204,334

BUDGETED APPROPRIATIONS

Interest & Sinking Fund

Line Item 325-470	Description	2008-2009 Actual	2009-2010 Approved
4999	Miscellaneous	2,668	5,000
8001	1999A CO's Principal	200,000	-
8002	1999A CO's Interest	135,550	-
8003	1999B CO's Principal	90,000	-
8004	1999B CO's Interest	59,648	-
8007	2002A CO Principal	180,000	325,000
8008	2002A CO Interest	319,543	310,542
8009	2002B CO Principal	65,000	65,000
8010	2002B CO Interest	68,185	64,610
8011	2002 Tax Notes Principal	75,000	-
8012	2002 Tax Notes Interest	3,075	-
8013	2003 Refunding Bond Principal	175,000	170,000
8014	2003 Refunding Bond Interest	12,075	5,950
8015	2003 CO Principal	220,000	230,000
8016	2003 CO Interest	190,695	182,226
8017	2005 CO Principal	370,000	385,000
8018	2005 CO Interest	382,174	367,374
8019	2006 CO Principal	690,000	380,000
8020	2006 CO Interest	385,211	352,436
8021	2009 Refunding Bond Principal	-	235,000
8022	2009 Refunding Bond Interest	-	126,196
		3,623,823	3,204,334

BUDGETED REVENUE

Parks & Community Development

Line Item 250	Description	2008-2009 Actual	2009-2010 Approved
333-1018	TPWD Grant	-	-
333-1019	LCRA Contribution (CC Park)	-	-
		-	-

BUDGETED APPROPRIATIONS

Parks & Community Development

Line Item 250-250	Description	2008-2009 Actual	2009-2010 Approved
4100	Professional Services	-	-
4200	THT Partnership Grant	-	-
4300	Cedar Creek Park Construction	37,549	-
4999	Community Development	-	175,000
		37,549	175,000

BUDGETED REVENUE

Certificate of Obligation, 2005

Line Item 308-361	Description	2008-2009 Actual	2009-2010 Approved
2000	Interest Income	17	-
		17	-

BUDGETED APPROPRIATIONS

Certificates Obligation, 2005

Line Item		2008-2009	2009-2010
308-570	Description	Actual	Approved
5300	Jail Expansion	4,921	-
		4,921	-

BUDGETED REVENUE

Certificate of Obligation, 2006

Line Item 309	Description	2008-2009 Actual	2009-2010 Approved
361-2000	Interest Income	19,918	6,000
		19,918	6,000

BUDGETED APPROPRIATIONS

Certificates Obligation, 2006

Line Item 309-570	Description	2008-2009 Actual	2009-2010 Approved
5200	Real Property	4,444	-
5300	Jail Expansion	702,816	-
5400	Software & Hardware	571,758	400,000
6100	Precinct 1 - Road Constuction	79,874	100,000
6200	Precinct 2 - Road Construction	311,524	-
6300	Precinct 3 - Road Construction	243,374	-
6400	Precinct 4 - Road Construction	208,975	-
4999	Miscellaneous	2,160	-
		2,124,925	500,000

BUDGETED REVENUE

Mediation Services Fund

Line Item 335	Description	2008-2009 Actual	2009-2010 Approved
361-0000	Interest	501	500
343-4000	County Clerk Fees	1,680	1,700
343-7000	District Clerk Fees	8,012	10,000
343-8001	JP 1 Fees	725	1,000
343-8002	JP 2 Fees	310	1,000
343-8003	JP 3 Fees	430	1,000
343-8004	JP 4 Fees	593	1,000
343-8005	Mediation Service Fees	1,808	1,000
390-2000	Cash on Hand	-	9,700
		14,059	26,900

BUDGETED APPROPRIATIONS

Mediation Services Fund

Line Item 335-670	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	2,554	19,000
2000	Fringe	195	600
3100	Office Supplies	88	1,300
4232	Training & Education	3,333	5,000
4999	Miscellaneous	138	1,000
		6,309	26,900

BUDGETED REVENUE

District Attorney Hot Check Fund

Line Item 350	Description	2008-2009 Actual	2009-2010 Approved
361-1000	Interest	280	300
390-1000	Hot Check Fees	26,892	25,950
		27,172	26,250

BUDGETED APPROPRIATIONS

District Attorney Hot Check Fund

Line Item 350-475	Description	2008-2009 Actual	2009-2010 Approved
2000	Fringe Benefits	46	-
3101	Library/Reference Materials	-	500
4000	Salaries Paid from Hot Check Fees	600	-
4100	Professional Services	12,250	12,000
4211	Communications	-	250
4231	Transportation	46	500
4999	Miscellaneous	-	5,000
5750	Machinery/Equipment	-	8,000
		12,942	26,250

BUDGETED REVENUE

District Attorney Special Account

Line Item 351	Description	2008-2009 Actual	2009-2010 Approved
390-1000	DA Special Account Fees	22,967	36,000
		22,967	36,000

BUDGETED APPROPRIATIONS

District Attorney Special Account

Line Item		2008-2009	2009-2010
351-475	Description	Actual	Approved
2000	Fringe	7,512	6,000
4000	Salaries Paid from DA Special Account	34,450	30,000
		41,962	36,000

BUDGETED REVENUE

Adult Probation

Line Item 352	Description	2008-2009 Actual	2009-2010 Approved
390-1000	From Probation Department / Adult Payroll	-	1,700,000
		-	1,700,000

BUDGETED APPROPRIATIONS

Adult Probation

Line Item	Description	2008-2009	2009-2010
352-571		Actual	Approved
2000	Fringe Benefit Summary Account	-	300,000
4000	Salaries	-	1,400,000
		-	1,700,000

BUDGETED REVENUE

Juvenile Probation

Line Item 353	Description	2008-2009 Actual	2009-2010 Approved
390-1000	From Probation Department / Juvenile Payroll	-	800,000
		-	800,000

BUDGETED APPROPRIATIONS

Juvenile Probation

Line Item 353-574	Description	2008-2009 Actual	2009-2010 Approved
2000	Fringe Benefit Summary Account	-	200,000
4000	Salaries	-	600,000
		-	800,000

BUDGETED REVENUE

Bastrop County Road District # 3 Fund

Line Item 450	Description	2008-2009 Actual	2009-2010 Approved
311-1000	Current Taxes	55,105	44,000
319-1000	Interest	242	300
361-3000	Interest on Investments	132	-
		55,479	44,300

BUDGETED APPROPRIATIONS

Bastrop County Road District #3 Fund

Line Item 450-470	Description	2008-2009 Actual	2009-2010 Approved
1001	Principal	30,000	30,000
1002	Interest	16,500	13,500
5758	Appraisal District	558	800
		47,058	44,300

BUDGETED REVENUE

Houston Toad

Line Item 475	Description	2008-2009 Actual	2009-2010 Approved
361-0000	Interest Earnings	1,208	1,500
370-1000	Mitigation Fees	9,320	13,500
370-2000	Donations	1,000	-
375-0002	TPW Land Acq. Grant	(1,500)	-
		10,028	15,000

BUDGETED APPROPRIATIONS

Houston Toad

Line Item 475	Description	2008-2009 Actual	2009-2010 Approved
656-4100	Professional Service	-	5,000
656-4999	Miscellaneous	-	10,000
		-	15,000

BUDGETED REVENUE

Boot Camp Fund

Line Item 480	Description	2008-2009 Actual	2009-2010 Approved
341-4801	Bastrop ISD	61,913	61,913
341-4802	Elgin ISD	20,395	20,395
341-4803	Smithville ISD	23,951	23,951
341-4805	Bastrop County	77,758	77,758
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	762	-
		198,639	197,877

BUDGETED APPROPRIATIONS

Boot Camp Fund

Line Item 480	Description	2008-2009 Actual	2009-2010 Approved
1100	Salary	77,289	75,802
1115	Other Salaries	92,010	98,515
3100	Office Supplies	2,119	2,000
3101	Instructional Supplies	1,871	2,000
3333	Medical/Physicals	40	500
3334	Chemical Dependency Counseling	-	2,000
3550	Operating Expenses	608	1,000
4100	Professional Services	6,257	-
4211	Communications	2,209	3,500
4231	Transportation	50	200
4235	Training	100	3,000
4430	Utilities	5,394	9,360
		187,948	197,877

BUDGETED REVENUE

Law Library Fund

Line Item 500	Description	2008-2009 Actual	2009-2010 Approved
341-4000	County Clerk	6,510	6,500
341-7000	District Clerk	32,172	32,000
361-1000	Interest on Account	1,239	1,500
390-2000	Cash on Hand	-	-
		39,922	40,000

BUDGETED APPROPRIATIONS

Law Library Fund

500-426	Description	Actual	Approved
2000	Fringe	2,238	1,200
5758	Expenditures	30,591	31,240
		40,239	40,000

BUDGETED REVENUE

Criminal Justice Planning Fund

Line Item 550	Description	2008-2009 Actual	2009-2010 Approved
361-1000	Interest	1,873	2,000
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	135	200
403-0500	County Clerk - Juvenile Crime/Delinquency	9	50
403-0600	County Clerk - Time Payments	5,840	5,000
403-2000	Law Enforcement Education	2	10
403-3000	Judicial Education	37	50
403-4000	Victims of Crime	-	500
403-4001	Crimestoppers	-	500
403-5000	DPS Arrest Fees	1,173	1,000
403-5001	Bastrop PD Arrest Fees	256	250
403-5002	Elgin PD Arrest Fees	120	200
403-5003	Smithville PD Arrest Fees	89	100
403-5004	Rehabilitation		
403-5006	State Fees	3	10
403-5007	DPS Video	1,782	1,500
403-5008	County Clerk - Indigent Fees	930	1,000
403-5009	County Clerk - Arrest Fees	-	-
403-5011	Marriage License Fees	12,385	10,000
403-5012	Birth Certificate Fees	549	500
403-5013	County Clerk - Jury Reimbursement Fee	1,960	2,000
403-5014	State Traffic Fines	632	1,000
403-5015	DNA Testing	-	-
403-5016	EMS Trauma Fee	10,659	9,000
403-5017	JS Judicial Support Fee	1,643	2,000
403-5018	3rd Court of Appeals Fee	930	1,000
403-5019	Support of the Judiciary	7,802	7,000
403-5021	Indigent Defense Services	766	1,000
403-5022	DCCF - Drug Court Fee	7,588	7,000
403-6000	County Clerk - Bond	4,273	4,000
403-7000	County Clerk - Crime Victim Compensation	675	1,000
409-5010	Sexual Assault/Substance Abuse	-	-
409-5020	Bail Bond Fee	-	-

Line Item 550	Description	2008-2009 Actual	2009-2010 Approved
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	1,005	1,000
450-0500	District Clerk - JC & D	147	150
450-0600	District Clerk - Time Payments	4,344	5,000
450-0700	District Clerk - Consolidated Court Costs	16,267	15,000
450-0800	Nondisclosure Fee	56	100
450-1000	Criminal Justice Planning	-	20
450-2000	Law Enforcement Education	-	10
450-3000	Judicial Education	362	500
450-4000	Victims of Crime	7,096	7,000
450-4002	District Clerk Crimestopper	50	50
450-4018	3rd Court of Appeals Fee	4,934	5,000
450-5000	Juvenile Probation Diversion	620	1,000
450-5005	Breath Tests	536	500
450-5008	District Clerk - Indigent Fees	8,554	8,000
450-5013	District Clerk Jury Reimbursement Fee	616	1,000
450-5015	DNA Testing	2,038	1,500
450-5017	JS Judicial Support Fee	576	600
450-5019	Support of the Judiciary	42,731	40,000
450-5020	District Clerk - Family Protection	4,342	4,500
450-5021	Indigent Defense Services	149	200
450-5022	DCCF - Drug Court Fee	699	700
450-8000	General Revenue	52,885	50,000
	Justice Of The Peace Precinct #1		
451-0100	LEMI	2	10
451-0200	LEOSE	20	20
451-0300	JP 1 - Weights & Measures		
451-0400	JP 1 - Fugitive Apprehension	394	500
451-0500	JP 1 - Juvenile Crime	37	100
451-0600	JP 1 - Time Payments	4,150	4,000
451-0700	JP 1 - Consolidated Court	51,769	50,000
451-0900	FTA State Omni	8,159	8,000
451-1000	Criminal Justice Planning	15	100
451-2000	Law Enforcement Education	3	20
451-3000	Judicial Education	159	200
451-4000	Victims of Crime	1,261	2,000
451-5000	DPS Arrest Fees	3,772	3,500
451-5004	Parks and Wildlife Arrest Fees	236	200
451-5005	JP 1 - TX Parks & Wildlife	4,882	4,000
451-5006	JP 1 - TABC State Fees	30	50
451-5008	JP 1 - Indigent Fees	514	500
451-5009	Subtitle C Fees	21,973	20,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2008-2009 Actual	2009-2010 Approved
451-5013	JP 1 - Jury Reimbursement Fee	4,675	5,000
451-5015	SJFS Judicial Support Fee	6,019	5,500
451-5016	IDF (Indigent Defense Fund \$2)	2,101	2,000
451-6000	House Bill 1294	-	100
451-7000	CR - Compensated Rehabilitation	10	20
451-8000	GR - State General Revenue	8	20
Justice Of The Peace Precinct #2			
452-0100	LEMI	2	10
452-0200	LEOSE	6	10
452-0300	JP 2 - Weights & Measures	-	10
452-0400	JP 2 - Fugitive Apprehension	279	300
452-0500	JP 2 - Juvenile Crime	26	50
452-0600	JP 2 - Time Payments	2,457	2,500
452-0700	JP 2 - Consolidated Court	67,549	60,000
452-0800	JP 2 - Compulsory	-	50
452-0900	FTA State Omni	5,260	5,500
452-1000	Criminal Justice Planning	3,216	20
452-2000	Law Enforcement Education	5	20
452-3000	Judicial Education	113	200
452-4000	Victims of Crime	896	1,000
452-5000	DPS Arrest Fees	4,340	7,000
452-5004	Parks & Wildlife Arrest Fees	26	150
452-5005	JP 2 - TX Parks & Wildlife	611	500
452-5006	JP 2 - TABC State Fees	-	10
452-5008	JP 2 - Indigent Fees	210	200
452-5009	Subtitle C Fees	39,487	35,000
452-5013	JP 2 - Jury Reimbursement Fee	6,316	6,000
452-5015	SJFS Judicial Support Fee	8,225	7,000
452-5016	IDF (Indigent Defense Fund \$2)	2,938	2,500
452-6000	House Bill 1294	-	50
452-7000	CR - Compensated Rehabilitation	15	20
452-8000	GR - State General Revenue	8	20
Justice Of The Peace Precinct #3			
453-0100	LEMI	2	10
453-0200	LEOSE	8	20
453-0400	JP 3 - Fugitive Apprehension	670	1,000
453-0500	JP 3 - Juvenile Crime	63	150
453-0600	JP 3 - Time Payments	10,761	9,000
453-0700	JP 3 - Consolidated Court	113,940	110,000
453-0900	FTA State Omni	18,460	20,000

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

Line Item 550	Description	2008-2009 Actual	2009-2010 Approved
453-1000	Criminal Justice Planning	20	50
453-2000	Law Enforcement Education	4	10
453-3000	Judicial Education	272	500
453-4000	Victims of Crime	2,071	2,000
453-5000	DPS Arrest Fees	11,725	11,000
453-5004	Parks & Wildlife Arrest Fees	8	10
453-5005	JP 3 - TX Parks & Wildlife	320	500
453-5006	JP 3 - TABC State Fees	29	30
453-5008	JP 3 - Indigent Fees	300	500
453-5009	Subtitle C Fees	55,218	50,000
453-5013	JP 3 - Jury Reimbursement Fee	10,626	10,000
453-5015	SJFS Judicial Support Fee	13,826	15,000
453-5016	IDF (Indigent Defense Fund \$2)	4,862	5,000
453-6000	House Bill 1294	75	1,000
453-7000	CR - Compensated Rehabilitation	15	20
453-8000	GR - State General Revenue	10	20
	Justice Of The Peace Precinct #4	-	
454-0100	LEMI	8	10
454-0200	LEOSE	26	20
454-0300	JP 4 - Weights & Measures	-	600
454-0400	JP 4 - Fugitive Apprehension	560	700
454-0500	JP 4 - Juvenile Crime	46	50
454-0600	JP 4 - Time Payments	5,817	5,000
454-0700	JP 4 - Consolidated Court	94,506	75,000
454-0900	FTA State Omni	6,782	8,000
454-1000	Criminal Justice Planning	70	100
454-1234	All Four JP's Compulsory	-	-
454-2000	Law Enforcement Education	15	20
454-3000	Judicial Education	230	300
454-4000	Victims of Crime	1,846	2,000
454-5000	DPS Arrest Fees	9,549	8,000
454-5004	JP 4 - Parks & Wildlife	-	20
454-5005	JP 4 - TX Parks & Wildlife	-	20
454-5006	JP 4 - TABC State Fees	10	20
454-5008	JP 4 - Indigent Fees	383	400
454-5009	Subtitle C Fees	54,610	50,000
454-5013	JP 4 - Jury Reimbursement Fee	8,735	7,000
454-5015	SJFS Judicial Support Fee	11,400	9,000
454-5016	IDF (Indigent Defense Fund \$2)	4,045	3,500
454-6000	House Bill 1294	-	100

CRIMINAL JUSTICE PLANNING FUND CONTINUED:

454-7000	CR - Compensated Rehabilitation	15	50
454-8000	GR - State General Revenue	25	50
995-5010	Sexual Assault/Substance Abuse	7,130	100
995-5020	Bail Bond Fee	20,860	20,000
		882,349	909,560

BUDGETED APPROPRIATIONS

Criminal Justice Planning Fund

Line Item 550	Description	2008-2009 Actual	2009-2010 Approved
690-4900	Payments to Comptroller	861,109	787,960
690-5500	3rd Court of Appeals Fees	5,879	5,000
690-6000	Service Charges	69,492	80,000
690-6001	Interest Earned	1,739	2,000
690-6002	Due to City of Bastrop	256	250
690-6003	Due to City of Elgin	120	250
690-6004	Due to City of Smithville	89	100
690-6005	DPS Arrest Fees	28,638	30,000
690-6006	Texas Parks & Wildlife	4,750	4,000
		972,071	909,560

BUDGETED REVENUE

District Attorney Law Enforcement Fund

Line Item 606	Description	2008-2009 Actual	2009-2010 Approved
361-1000	Interest Income	1,676	1,500
370-1000	Forfeited Property	1,213	8,500
		2,889	10,000

BUDGETED APPROPRIATIONS

District Attorney Law Enforcement Fund

Line Item 606-475	Description	2008-2009 Actual	2009-2010 Approved
3100	Supplies	-	500
4231	Transportation	-	500
4999	Miscellaneous	32	1,000
5750	Equipment	-	5,000
6001	Officer Assistance/Drug Dog	-	3,000
		32	10,000