



**BASTROP COUNTY**  
**OFFICIAL BUDGET BOOK**  
**FISCAL YEAR 2021-2022**



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BASTROP COUNTY  
**OFFICIAL BUDGET**

OCTOBER 1, 2021 – SEPTEMBER 30, 2022

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PAUL PAPE, 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, 2021 THROUGH SEPTEMBER 30, 2022

**STATE OF TEXAS  
COUNTY OF BASTROP**

We, Paul Pape, County Judge  
Rose Pietsch, County Clerk  
Lisa Smith, County Auditor

of Bastrop County, Texas do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2021/2022 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 13th day of September, A.D., 2021, as the same appears on file in the office of the County Clerk of Bastrop County.



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**Paul Pape, County Judge**



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**Rose Pietsch, County Clerk**



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**Lisa Smith, County Auditor**

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# BASTROP COUNTY, TEXAS

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

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

## *At A Glance*

### Cities:

- Bastrop
- Elgin
- Smithville

### County Population:

- 91,310 in 2020
- 92,979 in 2021 (estimated)

### Income:

- Median Income 2020 - \$64,597

### Sales Tax:

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

### School District Enrollments:

- BISD - 11,434
- EISD - 4,573
- SISD - 1,854

## *Area Attractions*

### Parks and Water Recreation:

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

### Golf and Recreation:

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

### Museums and Culture:

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

### Annual Events:

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

## *Major Employers*

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

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# BASTROP COUNTY OFFICIALS

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**October 1, 2021**

<b>Title</b>	<b>Name</b>
Judge, 335 <sup>th</sup> Judicial District Court	Reva Towslee Corbett
Judge, 21 <sup>st</sup> Judicial District Court	Carson Campbell
Judge, 423 <sup>rd</sup> Judicial District Court	Chris Duggan
County Judge	Paul Pape
County Auditor	Lisa Smith
Commissioner, Precinct 1	Mel Hamner
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	Mark Meuth
Commissioner, Precinct 4	Donna Snowden
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	Cindy Allen
Justice of the Peace, Precinct 2	Raymah Davis
Justice of the Peace, Precinct 3	Katherine Hanna
Justice of the Peace, Precinct 4	Larry Dunne
County Sheriff	Maurice Cook
District Clerk	Sarah Loucks
County Clerk	Rose Pietsch
County Treasurer	Jo Dawn Bomar
County Tax Assessor/Collector	Ellen Owens
Constable, Precinct 1	Wayne Wood
Constable, Precinct 2	August Meduna, Jr.
Constable, Precinct 3	Tim Sparkman
Constable, Precinct 4	Joey Dzienowski

# BASTROP COUNTY COMMISSIONER PRECINCTS

Precinct 1

Commissioner **Mel Hamner**

Precinct 2

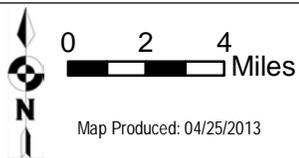
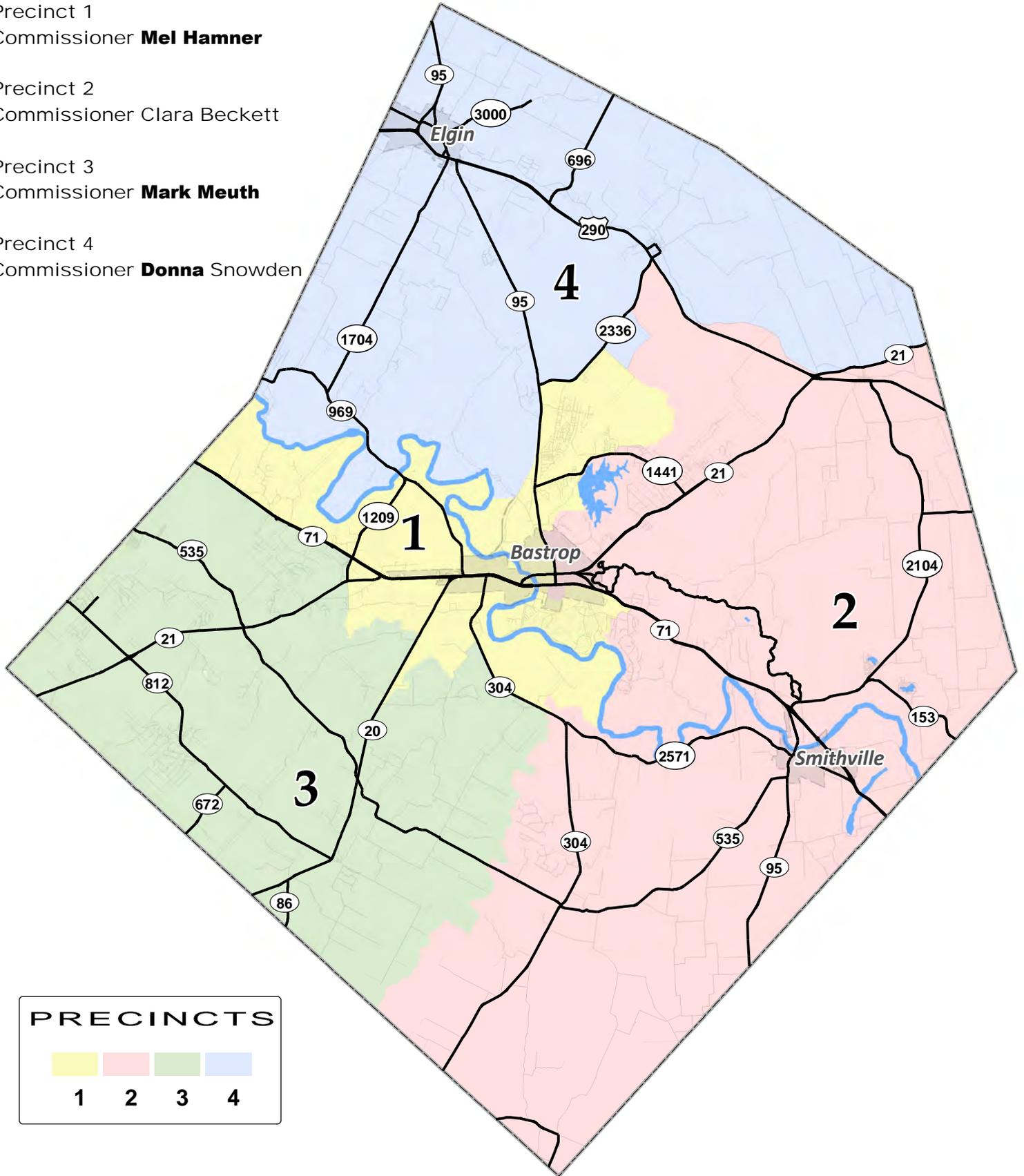
Commissioner Clara Beckett

Precinct 3

Commissioner **Mark Meuth**

Precinct 4

Commissioner **Donna** Snowden



Bastrop County provides this map "as is" and assumes no liability for its completeness or accuracy. This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.

## Ad Valorem Tax Rate & Collection History

### 2014 through Fiscal Year 2021/2022

	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
Total Tax Rate	0.629	0.6190	0.5990	0.5897	0.5799	0.5699	0.5599	0.5220
General Levy	0.4188	0.4178	0.4190	0.4057	0.3874	0.3897	0.3841	0.3657
Road & Bridge	0.1134	0.1125	0.1092	0.1081	0.1050	0.1030	0.1016	0.0968
<b>Total Operating</b>	0.5322	0.5303	0.5282	0.5138	0.4924	0.4927	0.4857	0.4625
Tax Rate	0.5322	0.5303	0.5282	0.5138	0.4924	0.4927	0.4857	0.4625
Debt Svc Levy	0.0968	0.0887	0.0708	0.0759	0.0875	0.0772	0.0742	0.0595
<b>Total Tax Rate</b>	0.6290	0.6190	0.5990	0.5897	0.5799	0.5699	0.5599	0.5220
Assessed Valuation	4,689,535,812	5,208,108,437	5,564,428,179	6,053,019,904	6,489,903,004	7,172,078,574	7,803,555,655	9,062,471,526
Ad Valorem Tax Levy	29,497,180	31,912,657	32,823,368	34,683,999	35,875,755	39,125,940	41,469,815	45,064,739
% of Levy Collected	95%	94%	96%	97%	98%	95%	97%	

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**BUDGETED REVENUE  
GENERAL FUND - 100**

<b>Line Item 100</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
311-1000	Current Taxes	27,502,283	29,660,000
311-3000	Delinquent Taxes	484,099	475,000
319-3000	P & I on Delinquent taxes	375,215	350,000
333-1006	Drug Enforcement Reimbursement	16,123	15,000
333-1007	Family Crisis Center Grant	90,246	285,000
333-1008	Judicial Fund Reimbursement Program	63,000	84,000
333-1010	DA Assistant Longevity Program	12,140	17,360
333-1011	MHMR Transport Officer	122,799	125,000
333-1012	SCAAP Program	-	50,000
333-1013	Co Judge Supplement Program	20,150	25,200
333-1014	DA Supplement Program	-	-
333-1021	Indigent Defense Task Force	53,084	71,500
333-1025	SAVNS- Vine Grant	13,928	18,595
333-4108	St. Davids - Park with Purpose	-	-
333-4109	St. David's- BLDG EQ Future	125,394	-
333-4110	St. David's - Network Weaver	125,000	100,000
333-4131	Household Hazardous Waste	22,922	-
333-4136	Emergency Mgmt Performance	16,115	35,000
333-4146	EDA-Shelter & Community Center	-	2,000,000
333-4152	Stony Point Grant	116,958	44,000
333-4159	Flood Plain Study	101,221	31,000
333-4162	2017 JAG - SO Training	-	-
333-4163	Feral Hog Grant	-	15,000
333-4168	HOGG Foundation Grant	298,492	150,000
333-4169	DFPS/HOME Visiting Program	487,879	564,300
333-4172	2018 Bulletproof Vest Grant	4,250	-
333-4173	2019 Bulletproof Vest Grant	1,705	-
333-4175	Nuisance Peace Officer	6,700	67,176
333-4176	Fuels MIT Equipment Usage	-	-
333-4177	2020 Bulletproof Vest Grant	-	8,500
333-4178	FMIT Grant Reimbursement	-	220,623
335-3000	\$1.50 per Registration	284,753	300,000
335-7000	Alcohol Beverage Tax	122,587	125,000
335-8000	Bingo Gross Receipts	1,079	5,000
335-9004	Auto Title Fees	315,955	350,000
335-9005	Parcel Collection Fees	460,722	487,982
335-9006	1/2 Cent Sales Tax	4,617,756	5,200,000
335-9007	Motor Vehicle Sales Tax Commission	921,503	925,000
341-1001	Fees of Office, County Judge	2,148	2,000
341-2000	Fees of Office, County Sheriff	116,248	175,000
341-3000	Estray Fees	15,115	16,000
341-3500	Elections Fees	182	200
341-4000	Fees of Office, County Clerk	710,732	750,000
341-4002	County Clerk Subdivision Fees	425,061	350,000
341-4003	General Records Management	106	-
341-4005	Video Fees	-	50
341-4006	Traffic Court Costs	3	10

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
341-4007	DA Bond Forfeiture	-	2,500
341-4008	Jury Fee Reimbursement	2,632	-
341-4009	County Clerk Judiciary Fund Fee	28	25
341-4010	Co. Clerk Cash Bond & Trust Acct.	485	500
341-4011	Sup Ct-Initiated Guardianship	5,661	5,200
341-4012	Co Clerk Crimestoppers Fee	133	300
341-4015	Bond Fee (\$10)	1,091	1,000
341-4016	Appealed Cases Deferred SP EXP	-	50
341-4017	County Clerk Court Reporter	802	750
341-4019	County Clerk Specialty Court	1,634	1,500
341-5000	Fees of Office, County Tax Assessor/Coll.	54,576	95,000
341-6500	Fees of Office, District Attorney	2,370	2,000
341-7000	Fees of Office, District Clerk	170,685	175,000
341-7012	District Clerk Crimestoppers Fee	1,720	1,500
341-7015	District Clerk Passport	10,414	10,000
341-7016	DC - Family Protection Fee	4,051	4,000
341-7018	Tax Write-out Fees	97,236	140,000
341-7019	District Clerk Specialty Court	551	500
341-7020	District Clerk Peace Officer	1,327	1,000
341-7500	Courthouse Security Fees	-	-
341-7701	JP #1 SJFC	196	200
341-7702	JP #2 SJFC	335	300
341-7703	JP #3 SJFC	205	200
341-7704	JP #4 SJFC	293	300
341-8001	Civil, JP 1	12,570	11,000
341-8002	Civil, JP 2	695	700
341-8003	Civil, JP 3	6,945	6,500
341-8004	Civil, JP 4	6,007	5,000
341-9001	Fees of Office, Const Pct 1	9,625	10,000
341-9002	Fees of Office, Const Pct 2	11,925	10,000
341-9003	Fees of Office, Const Pct 3	8,740	9,000
341-9004	Fees of Office, Const Pct 4	10,399	9,000
341-9201	OMNI FTA Fees, Pct 1	857	1,000
341-9202	OMNI FTA Fees, Pct 2	2,266	2,000
341-9203	OMNI FTA Fees, Pct 3	1,454	2,000
341-9204	OMNI FTA Fees, Pct 4	1,331	2,000
341-9205	OMNI FTA Fees, District Clerk	40	100
341-9206	OMNI FTA Fees, County Clerk	268	300
341-9301	County FTA Fees, Pct 1	3,684	4,000
341-9302	County FTA Fees, Pct 2	3,434	3,000
341-9303	County FTA Fees, Pct 3	1,649	2,000
341-9304	County FTA Fees, Pct 4	2,007	2,000
341-9305	Time Payment Fee	8,368	8,000
341-9400	Trial Fees	5,228	5,000
341-9401	Sheriff Arrest Fees	20,967	20,000
341-9402	Constable Arrest Fees	2	5

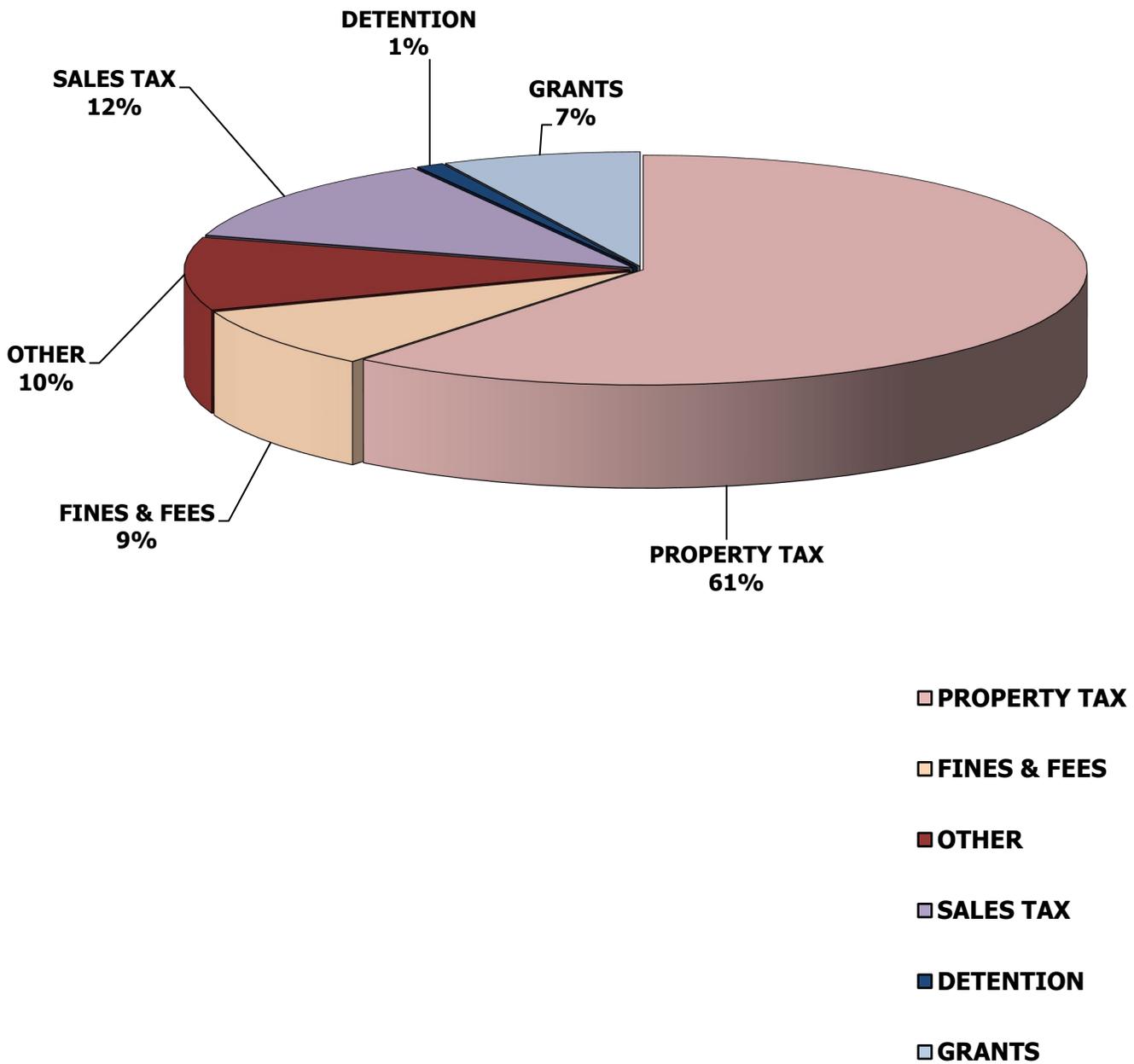
**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
341-9403	Jury Fee, Justice of Peace 1, 2, 3, 4	630	600
341-9600	Fees - Copies JP Courts	192	150
341-9601	TFC/Traffic, JP 1	4,356	4,000
341-9602	TFC/Traffic, JP 2	2,838	3,000
341-9603	TFC/Traffic, JP 3	2,135	3,000
341-9604	TFC/Traffic, JP 4	1,932	3,000
341-9605	Dismissal Fees	3,200	3,000
341-9707	Tertiary Care Fee	1,898	1,500
341-9708	JP- CMIT	3	5
341-9801	Collection Agency Fee, JP 1	36,127	30,000
341-9802	Collection Agency Fee, JP 2	54,821	60,000
341-9803	Collection Agency Fee, JP 3	22,849	25,000
341-9804	Collection Agency Fee, JP 4	44,802	40,000
342-5000	JECT Fees	1,405	1,500
351-1000	Fines, District Clerk	15,895	20,000
351-1003	District Clerk Family Violence	231	200
351-2000	Fines, County Clerk (Misdemeanor)	26,975	28,000
351-2001	Peace Officer Service Fee	560	1,000
351-2003	CO Clerk Family Violence Fee	200	300
351-3001	Fines, JP Pct 1	41,148	50,000
351-3002	Fines, JP Pct 2	104,502	120,000
351-3003	Fines, JP Pct 3	124,409	140,000
351-3004	Fines, JP Pct 4	76,311	80,000
351-3011	Fines, Constable Pct 1	257,069	250,000
351-3022	Fines, Constable Pct 2	76,885	65,000
351-3033	Fines, Constable Pct 3	103,807	120,000
351-3044	Fines, Constable Pct 4	97,401	100,000
351-4000	Deferred Adjudication	38,304	40,000
361-2000	Interest, Bank Deposits	95,857	110,000
361-3000	Interest, Investments	7,482	10,000
364-0000	Dispatching Services	349,335	500,000
365-1000	Refund, Taxes	-	100
366-1000	Housing of Prisoners	1,484,499	2,000,000
366-2000	Work Release Program	336	400
366-3000	Inmate Medical / Dental Fees	9,773	9,000
370-1000	911 Addressing	108,904	100,000
370-3000	Attorney Fee Rebates	200,078	200,000
370-3010	Discovery Fees	-	100
370-3551	HHW Facility - Operating	-	100
370-4000	Indigent Health Care Refunds	4,040	4,000
370-4950	Writ of Executions	3,934	100
370-5000	Miscellaneous	298,483	150,000
370-5300	Sexual Assault Nurse Exam	-	10,000
370-5310	Ambulance Service Fee	28,588	20,000
370-5400	Radio Billing	231,933	220,000
370-5401	Utility Reimb Billing	3,582	4,400

**GENERAL FUND REVENUE CONTINUED:**

<b>Line Item 100</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
370-5450	Tower Lease - PHI Air	11,000	12,000
370-5451	Tower Lease- Texas Wireless	4,950	6,600
370-5452	TADS Rental	2,500	2,000
370-5453	Purdue Contract	25,000	25,000
370-5454	Fiscal Service Fee	-	5,500
370-5500	Tobacco Settlement	39,168	40,000
370-5600	Election Contract Services	143,050	50,000
370-6000	Permits	841,280	850,000
370-6200	Restaurant Inspection Fees	99,915	120,000
370-6250	Driveway Culvert Permits	22,260	20,000
370-6260	Development Permit Fees	495,710	550,000
370-6261	Development Recording Fees	5,037	5,000
370-6501	Transfer Station Fees	168,314	175,000
370-6600	HCP Application Fees	14,590	15,000
370-6601	LPHCP Recording Fees	3,612	4,000
370-6700	Signage Fees	1,305	1,500
370-7500	Animal Control Fees	197,172	200,000
370-7502	Animal Control Microchips	1,325	1,500
370-7503	Animal Wellness Clinic	174,497	150,000
370-7505	Tree Folks	-	-
390-1000	Portion CJP Fund	65,416	75,000
<b>Total General Fund Revenue</b>		<b>44,812,349</b>	<b>50,488,481</b>

# GENERAL FUND BUDGETED REVENUE FISCAL YEAR 2021-2022

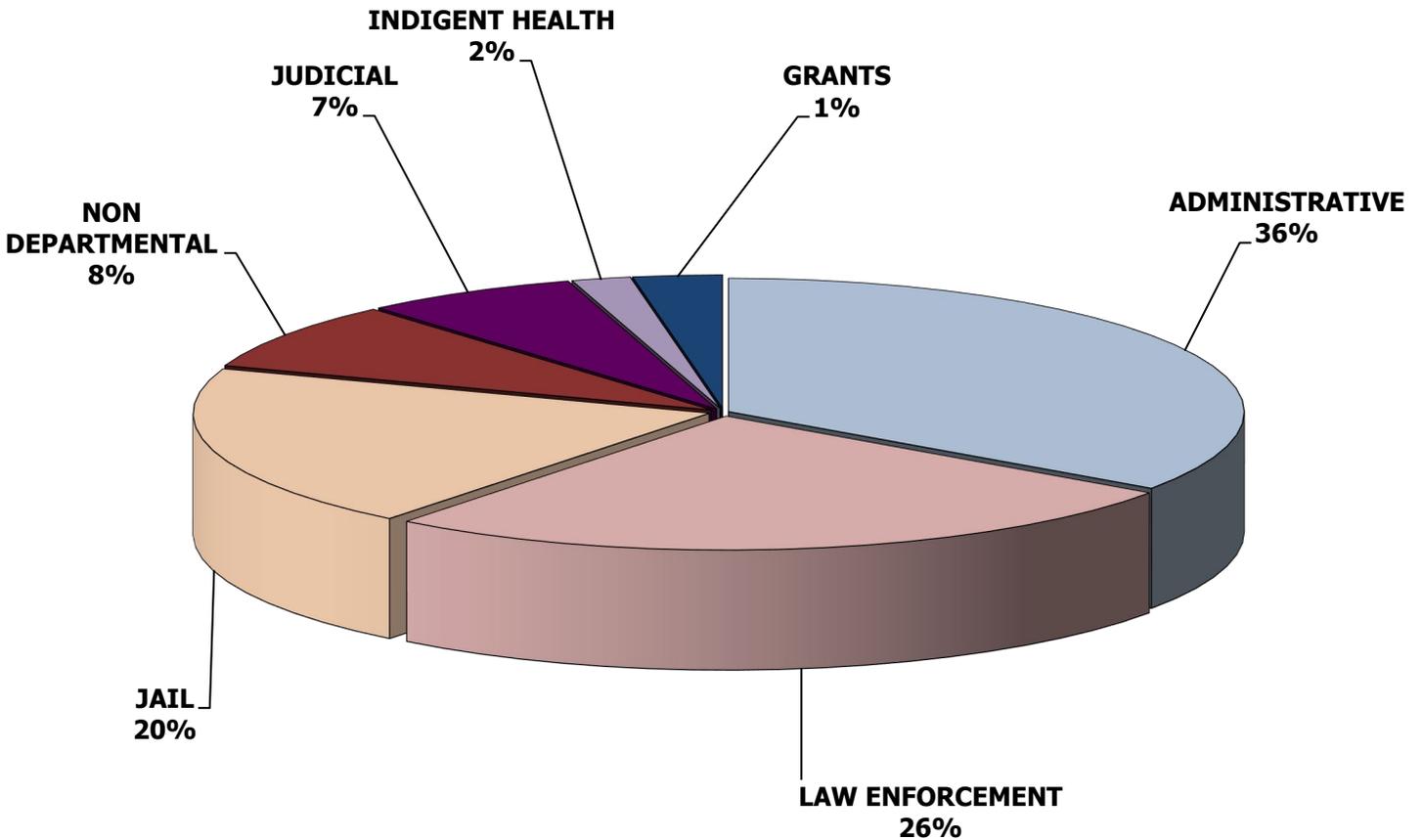


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**GENERAL FUND APPROPRIATIONS**  
**Budgeted Department Totals**

<b>Code</b>	<b>Department</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
400	County Judge		325,361
401	Commissioner Court		336,516
403	County Clerk		644,276
404	Emergency Management		249,566
405	Veterans Services		109,788
406	Human Resources		531,276
407	911 Communications		1,833,643
410	Grants		3,231,571
426	County Court-At-Law		1,004,928
435	District Court		957,030
450	District Clerk		1,026,835
451	Justice of the Peace, Pct 1		286,469
452	Justice of the Peace, Pct 2		302,398
453	Justice of the Peace, Pct 3		284,255
454	Justice of the Peace, Pct 4		269,838
460	Collections Compliance		173,004
475	District Attorney		1,614,699
495	County Auditor		726,639
497	County Treasurer		336,228
498	Purchasing		321,938
499	County Tax Assessor/Collector		1,659,478
500	Tax Collections		547,877
505	Information Technology		2,532,536
510	General Services		1,255,266
520	Engineering Dept		2,096,821
551	Constable, Pct 1		85,088
552	Constable, Pct 2		87,404
553	Constable, Pct 3		86,334
554	Constable, Pct 4		84,738
560	Law Enforcement		9,858,156
561	Courthouse Security		366,084
562	County Jail		8,903,979
563	Animal Control		1,460,832
574	Probation Department		355,500
575	Department of Public Safety		146,111
590	Elections Administrator		727,449
593	Economic Development		43,833
635	Indigent Health Care		679,195
645	Child Welfare		71,439
655	Habitat Conservation		788,967
665	Extension Service		269,496
995	Non Departmental		3,815,640
<b>Total General Fund Appropriations</b>		<b>-</b>	<b>50,488,481</b>

## GENERAL FUND BUDGETED APPROPRIATIONS FISCAL YEAR 2021-2022



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

**BUDGETED APPROPRIATIONS**

**County Judge**

<b>Line Item 100-400</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	76,157	86,047
1105	Deputies/Assistants Salaries	87,851	99,260
1900	State Supplement	23,262	25,200
2000	Fringe Benefits	63,395	75,178
3100	Office Supplies	2,123	5,000
4100	Court Reporter	200	-
4130	Court Appointed Atty Pro	1,375	4,000
4133	Court Appointed Investigator	-	2,000
4134	Psych Evaluation	-	2,000
4211	Communications	4,747	5,676
4231	Transportation	11,550	12,600
4232	Conferences/Training	720	2,000
5750	Furniture/Equipment	-	4,000
5756	Copier Lease/Usage	1,111	2,400
		<b>272,490</b>	<b>325,361</b>

**PERSONNEL**

**County Judge**

<b>Job Title</b>	<b>2021-2022 Approved</b>
County Judge	83,916
Executive Assistant	52,703
Admin Assistant	44,333
	<b>180,952</b>

Judge's Stipend	25,200
Longevity	2,580
Merit	1,774
Budget	<b>210,506</b>

## BUDGETED APPROPRIATIONS

### Commissioners Court

<b>Line Item 100-401</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salaries	144,586	163,315
2000	Fringe Benefits	38,517	58,601
3100	Office Supplies	936	1,000
4100	Professional Services	117,835	100,000
4205	Real Estate	10,000	-
4232	Conference/Seminars	3,575	2,500
4542	Supplies	2,261	3,400
4999	Miscellaneous	5,933	1,200
5750	Equipment	-	1,500
5756	Copier Lease	2,991	5,000
		326,634	336,516

**PERSONNEL**

**Commissioner's Court**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Commissioner Pct 1	39,802
Commissioner Pct 2	39,802
Commissioner Pct 3	39,802
Commissioner Pct 4	39,802
	159,208

Longevity	2,544
Merit	1,561
Budget	163,313

**BUDGETED APPROPRIATIONS**

**County Clerk**

<b>Line Item 100-403</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salaries	71,252	79,861
1105	Deputies/Assistants Salaries	329,775	373,232
2000	Fringe Benefits	151,010	173,083
3100	Office Supplies	7,344	7,500
4100	Professional Services	2,509	3,500
4211	Communications	1,375	1,500
4231	Transportation	1,100	1,200
4232	Conference/Seminars	420	2,000
5750	Equipment	-	-
5756	Copier Lease/Usage	2,393	2,400
		<b>567,177</b>	<b>644,276</b>

**PERSONNEL**

**County Clerk**

<b>Job Title</b>	<b>2021-2022 Approved</b>
County Clerk	74,135
Chief Deputy County Clerk	53,168
Deputy County Clerk II	44,214
Misd Deputy County Clerk	44,642
Misd Deputy County Clerk	43,175
Clerk I	42,493
Clerk I	42,493
Clerk I	39,197
Compliance/Collections Clerk	42,407
	425,924

Longevity	22,994
Merit	4,176
Budget	453,094

## BUDGETED APPROPRIATIONS

### Emergency Management

Line Item 100-404	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	68,365	77,250
1105	Assistant Emergency MGMT Coordinator	58,290	66,950
1106	Administrative Assistant	17,845	20,600
2000	Fringe Benefits	52,308	59,180
3100	Office Supplies	2,505	2,750
3213	Uniforms	810	1,400
4211	Communications	5,302	5,376
4231	Transportation	8,800	9,600
4232	Conferences/Training	1,810	3,360
5750	Furniture/Equipment	718	700
5756	Copier Lease	1,395	2,400
		218,150	249,566

**PERSONNEL**

**Emergency Management**

<b>Job Title</b>	<b>2021-2022 Approved</b>
OEM Deputy Director	76,500
Assistant OEM Coordinator	66,300
Administrative Assistant	20,400
	163,200

Longevity	-
Merit	1,600
Budget	164,800

## BUDGETED APPROPRIATIONS

### Veterans Services

<b>Line Item 100-405</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	46,464	52,502
1105	Administrative Assistant	15,540	20,600
2000	Fringe Benefits	26,361	26,586
3100	Office Supplies	63	300
4211	Communications	550	650
4231	Transportation	3,850	4,200
4232	Conference/Seminars	-	3,000
5750	Furniture & Equipment	665	500
5756	Copier Lease/Usage	1,360	1,450
		94,852	109,788

**PERSONNEL**

**Veterans Services**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Veteran Service Officer	51,992
Administrative Assistant	20,400
	72,392

Longevity	-
Merit	710
Budget	73,102

## BUDGETED APPROPRIATIONS

### Human Resources

<b>Line Item</b> <b>100-406</b>	<b>Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
1100	Salary	65,181	73,652
1105	Deputies/Assistants	248,927	291,607
2000	Fringe Benefits	116,141	131,341
3100	Office Supplies	3,200	3,500
4100	Professional Services	1,646	8,000
4211	Communications	4,155	5,256
4231	Transportation	4,525	4,920
4232	Conference/Seminars	1,521	6,500
5750	Machinery/Equipment	514	1,500
5756	Copier Lease	4,640	5,000
		450,449	531,276

**PERSONNEL**

**Human Resources**

<b>Job Title</b>	<b>2021-2022 Approved</b>
HR Director	72,937
Deputy HR Director	61,397
Benefits Coordinator	47,036
Payroll Coordinator	49,323
HR Specialist I	44,274
HR Specialist I	41,820
HR Assistant	41,820
	<b>358,607</b>

Longevity	3,136
Merit	3,516
Budget	<b>365,259</b>

## BUDGETED APPROPRIATIONS

### 911 Communications

Line Item 100-407	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	55,916	65,228
1105	Communications Salaries	869,220	1,219,770
1900	Certification Compensation	17,750	23,100
2000	Fringe Benefits	343,151	455,749
3100	Office Supplies	4,806	5,500
3213	Uniforms	558	1,000
4110	Pre-Employment Expenses	6,790	5,000
4211	Communications	4,257	4,200
4231	Transportation	-	500
4232	Conferences and Seminars	3,225	2,500
4233	TCLEOSE Training	909	2,500
5750	Equipment	1,658	42,896
5756	Copier Lease	5,851	5,700
		1,314,091	1,833,643

**PERSONNEL**

**911 Communications**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Director	63,240
Deputy Director	55,476
Commander	50,495
Communications Commander	48,870
Communications Commander	49,643
Communications Commander	53,500
Communications Commander	53,029
TeleCommunicator	44,632
TeleCommunicator	44,103
TeleCommunicator	43,609
TeleCommunicator	41,863
TeleCommunicator	44,440
TeleCommunicator	42,416
TeleCommunicator	44,802
TeleCommunicator	42,416
TeleCommunicator	43,571
TeleCommunicator	42,416
TeleCommunicator	43,300
TeleCommunicator	42,934
TeleCommunicator	44,583
TeleCommunicator	43,415
TeleCommunicator	41,863
TeleCommunicator	45,916
TeleCommunicator	46,021
TeleCommunicator	40,759
TeleCommunicator	40,759
TeleCommunicator	43,500
	<b>1,241,571</b>

Longevity	31,681
Merit	11,746
Budget	<b>1,284,998</b>

## BUDGETED APPROPRIATIONS

### Grants

Line Item 100-410	Description	2020-2021 Estimated Actual	2021-2022 Approved
1012	SCAAP Program	-	20,000
1069	DFPS/HOME Visiting Program Salary	40,290	-
2000	Fringe Benefits	15,839	-
4107	Family Crisis Center Grant	77,523	285,000
4108	St. Davids- Park with Purpose	-	-
4109	St. Davids- BLDG EQ Future	125,394	-
4110	St. David's - Network Weaver	95,500	100,000
4125	Vine Grant	11,000	18,595
4131	Household Hazardous Waste	18,571	-
4133	Bulletproof Vest Partnership	-	-
4146	EDA - Shelter and Community Center	-	2,000,000
4152	Stony Point Grant	190,479	44,000
4159	Flood Plain Study 14-16	96,790	31,000
4161	2018 JAG - SO Equipment	-	-
4162	2017 JAG - SO Training	-	-
4168	HOGG Foundation Grant	148,492	150,000
4169	DFPS/HOME Visiting Grant	440,684	507,300
4170	Petsmart Grant	-	-
4171	Rifle Body Armor Grant Program	-	-
4172	2018 Bulletproof Vest Grant	-	-
4173	2019 Bulletproof Vest Grant	6,640	-
4175	JAG - Public Nuisance Office	15,432	67,176
4177	2020 Bulletproof Vest Grant	655	8,500
		1,283,289	3,231,571

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**BUDGETED APPROPRIATIONS**

**County Court-At-Law**

<b>Line Item</b>		<b>2020-2021</b>	<b>2021-2022</b>
<b>100-426</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	161,674	177,364
1110	Office Salaries	85,279	96,188
1115	Court Reporter Salaries	75,737	85,580
2000	Fringe Benefits	83,951	127,696
3100	Office Supplies	1,197	2,000
3999	Visiting Judge	7,341	7,000
4100	Court Reporter	3,765	5,000
4101	Professional Services	-	4,000
4102	Interpreter	7,048	10,000
4130	Court Appointed Attorney - CPS/Prob/Other	197,974	250,000
4131	Court Appointed Attorney - Misdemeanor	100,265	200,000
4132	Court Appointed Attorney - Juvenile	6,788	30,000
4133	Investigator	-	1,000
4134	Psych Eval	-	2,000
4211	Communications	1,100	1,200
4231	Transportation	2,200	2,400
4232	Conference/Seminars	570	1,000
5750	Equipment	-	-
5756	Copier Lease/Usage	1,322	2,500
		<b>736,209</b>	<b>1,004,928</b>

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

<b>Job Title</b>	<b>2021-2022 Approved</b>
Judge, Court-At-Law	177,364
Court Reporter	84,749
Administrator	52,625
Bailiff	38,414
	353,152

Longevity	4,256
Merit	1,724
Budget	359,132

## BUDGETED APPROPRIATIONS

### District Court

Line Item 100-435	Description	2020-2021 Estimated Actual	2021-2022 Approved
1110	Office Salaries	56,510	62,472
1115	Court Reporters	179,626	202,381
1129	Court Administrator	99,442	112,458
1925	Supplement Salaries District	3,066	3,364
2000	Fringe Benefits	106,804	136,059
3100	Office Supplies	3,134	8,000
4010	Visiting Judges	1,847	7,000
4100	Professional Services	3,254	20,000
4102	Interpreter	10,092	20,000
4103	Court Appointed Attorneys - Felony 21st	92,235	90,000
4105	Court Appointed Attorneys - Felony 335th	61,701	70,000
4107	Court Appointed Attorneys - Felony 423rd	66,589	100,000
4108	Court Appointed Attorneys - Civil 423rd	40,881	50,000
4133	Investigator	15,763	20,000
4134	Psych Eval	25,293	20,000
4135	Court Reporters	7,720	20,000
4211	Communications	38	-
4231	Transportation	2,200	2,400
4232	Conferences/Seminars	50	5,000
4300	Courthouse Security	-	3,000
5750	Office Furniture & Equipment	965	1,000
5756	Copier Lease/Usage	3,898	3,896
		781,108	957,030

**PERSONNEL**

**District Court**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Court Coordinator	23,476
Secretary	13,596
Secretary	11,247
Court Reporter	48,005
Court Reporter	48,005
Court Reporter II	97,433
Court Administrator	52,931
Court Coordinator	51,894
	<b>346,587</b>

Longevity	27,326
Merit	3,399
Budget	<b>377,312</b>

## BUDGETED APPROPRIATIONS

### District Clerk

Line Item 100-450	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	67,692	76,709
1105	Deputies/Assistants Salaries	499,413	641,300
2000	Fringe Benefits	222,969	270,426
3100	Office Supplies	11,531	20,000
4100	Professional Services	-	-
4211	Communications	1,925	2,100
4231	Transportation	1,100	2,000
4232	Conferences/Seminars	375	5,000
5750	Office Furniture & Equipment	897	1,500
5756	Copier Lease/Usage	7,919	7,800
		813,820	1,026,835

**PERSONNEL**

**District Clerk**

<b>Job Title</b>	<b>2021-2022 Approved</b>
District Clerk	74,135
Chief Deputy Clerk	57,149
Civil Deputy District Clerk III	43,141
Civil Deputy District Clerk I	42,231
Deputy Clerk I	40,425
Criminal Deputy District Clerk III	45,909
Civil Deputy Clerk I	45,570
Criminal Deputy District Clerk	42,328
Deputy Clerk I	41,797
Deputy Clerk III	43,547
Deputy District Clerk - Criminal Compliance	39,978
Deputy Clerk II	40,560
Deputy Clerk II	42,760
Deputy Clerk II/PT	19,477
Bailiff	37,919
Bailiff	35,680
	<b>692,606</b>

Longevity	18,613
Merit	6,790
Budget	<b>718,009</b>

**BUDGETED APPROPRIATIONS**

**Justice of the Peace, Precinct 1**

<b>Line Item</b> <b>100-451</b>	<b>Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
1100	Salary	53,552	60,511
1110	Office Salaries	111,994	130,304
2000	Fringe Benefits	66,165	73,704
3100	Office Supplies	6,019	6,000
4002	Jurors/Interpreters	600	1,000
4211	Communications	2,800	3,300
4231	Transportation	6,188	6,750
4232	Conferences & Seminars	210	1,000
5756	Copier Lease/Usage	4,011	3,900
		251,539	286,469

**PERSONNEL**

**Justice of the Peace, Precinct 1**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Justice of the Peace	59,924
Chief County Clerk	46,860
Court Clerk	40,188
Court Clerk	40,221
	<b>187,193</b>

Longevity	1,788
Merit	1,835
Budget	<b>190,816</b>

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 2**

<b>Line Item 100-452</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	58,552	65,511
1110	Office Salaries	115,120	144,038
2000	Fringe Benefits	59,801	75,387
3100	Office Supplies	1,338	4,000
4002	Jurors/Interpreters	375	500
4211	Communications	2,518	3,012
4231	Transportation	6,188	6,750
5756	Copier Lease/Usage	2,709	3,200
		246,600	302,398

**PERSONNEL**

**Justice of the Peace, Precinct 2**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Justice of the Peace	59,924
Chief Court Clerk	51,337
Court Clerk	41,304
Court Clerk	41,293
	<b>193,858</b>

Longevity	13,792
Merit	1,900
Budget	<b>209,550</b>

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 3**

<b>Line Item 100-453</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	58,552	65,511
1110	Office Salaries	99,853	131,429
2000	Fringe Benefits	64,827	72,609
3100	Office Supplies	839	2,500
4002	Jurors/Interpreters	-	500
4211	Communications	3,405	3,756
4231	Transportation	6,188	6,750
5756	Copier Lease/Usage	1,279	1,200
		234,942	284,255

**PERSONNEL**

**Justice of the Peace, Precinct 3**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Justice of the Peace	59,924
Chief Court Clerk	46,216
Court Clerk	39,896
Clerk	40,416
	<b>186,452</b>

Longevity	8,660
Merit	1,827
Budget	<b>196,939</b>

**BUDGETED APPROPRIATIONS**

**Justice of Peace, Precinct 4**

<b>Line Item</b> <b>100-454</b>	<b>Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
1100	Salary	58,304	65,479
1110	Office Salaries	103,196	116,863
2000	Fringe Benefits	65,216	71,696
3100	Office Supplies	4,786	4,800
4002	Jurors/Interpreters	-	1,000
4211	Communications	1,369	2,250
4231	Transportation	6,188	6,750
5756	Copier Lease/Usage	-	1,000
		239,059	269,838

**PERSONNEL**

**Justice of the Peace, Precinct 4**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Justice of the Peace	59,924
Chief Court Clerk	48,960
Court Clerk	42,713
Court Clerk (Part-Time)	20,114
	<b>171,711</b>

Longevity	8,948
Merit	1,683
Budget	<b>182,342</b>

**Budget Appropriations**

**Collections Compliance**

<b>Line Item</b>		<b>2020-2021</b>	<b>2021-2022</b>
<b>100-460</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
1100	Salary	45,986	52,181
1105	Assistant Salaries	38,963	61,822
2000	Fringe Benefits	33,199	50,901
3100	Office Supplies	1,089	2,000
4211	Communications	1,100	1,200
4232	Conference & Seminars	714	2,000
5750	Office Furniture & Equipment	-	-
5756	Copier Lease/Usage	2,772	2,900
		123,823	173,004

**PERSONNEL**

**Collections Compliance**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Director	49,886
Compliance Officer	43,595
Compliance Officer - Part Time	17,260
	<b>110,741</b>

Longevity	2,346
Merit	916
Budget	<b>114,003</b>

## BUDGETED APPROPRIATIONS

### District Attorney

Line Item 100-475	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	DA Stipend/Supplement Program	9,939	10,903
1105	Deputy Assistant Salaries	791,925	877,042
1110	Office Salaries	244,173	271,491
1900	Certification Compensation	-	3,000
2000	Fringe Benefits	321,121	406,163
3100	Office Supplies	7,574	17,500
3101	Library/Reference Materials	104	3,000
4211	Communications	3,835	4,500
4231	Transportation	50	2,500
4232	Conferences/Seminars	5,137	10,500
5750	Machinery/Equipment	-	1,000
5756	Copier Lease/Usage	7,203	7,100
		1,391,062	1,614,699

**PERSONNEL**

**District Attorney**

<b>Job Title</b>	<b>2021-2022 Approved</b>
First Assistant DA	100,831
Assistant DA - Criminal	96,425
Assistant DA - Criminal	88,368
Assistant DA - Criminal	81,600
Assistant DA- Criminal	75,544
Assistant DA - Criminal	74,868
Assistant DA - Criminal	66,300
Assistant DA- CPS	79,740
Assistant DA	72,007
Investigator	58,669
Victim/Witness Coordinator	55,075
Office Manager	56,167
Administrative Clerk	44,250
Misdemeanor Clerk	46,093
Legal Assistant	43,636
Receptionist	41,475
Open Records Clerk	30,600
	<b>1,111,648</b>

DA Stipend/Supplement Program	10,903
Longevity	25,988
Merit	10,899
Budget	<b>1,159,438</b>

## BUDGETED APPROPRIATIONS

### County Auditor

Line Item 100-495	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	100,703	112,747
1105	Assistant Auditors	285,352	344,419
1115	Grant Salaries	136,209	44,196
2000	Fringe Benefits	2,101	175,477
3100	Office Supplies	6,923	3,800
4211	Communications	22,000	9,800
4231	Transportation	3,527	25,200
4232	Conferences/Seminars	-	5,000
5750	Machinery/Equipment	3,192	2,500
5756	Copier Lease/Usage		3,500
		560,007	726,639

**PERSONNEL**

**County Auditor**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Auditor	107,747
1st Assistant Auditor	66,802
Lead Assistant Auditor	48,911
Assistant Auditor II	45,484
Assistant Auditor II	43,232
Assistant Auditor II	43,232
Assistant Auditor II	43,232
Assistant Auditor I	43,232
Assistant Auditor/Grant Coordinator	43,232
	485,104

Longevity	12,560
Merit	3,700
Budget	501,364

## BUDGETED APPROPRIATIONS

### County Treasurer

<b>Line Item</b> <b>100-497</b>	<b>Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
1100	Salary	71,921	80,337
1105	Deputies/Assistants Salaries	133,316	152,128
2000	Fringe Benefits	72,992	83,363
3100	Office Supplies	2,013	2,500
3101	Restitution Supplies	1,660	2,500
4211	Communications	3,393	3,300
4231	Transportation	2,550	3,000
4232	Conferences/Seminars	2,078	3,000
5750	Office Furniture & Equipment	1,966	2,500
5756	Copier Lease/Usage	3,325	3,600
		295,213	336,228

**PERSONNEL**

**County Treasurer**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Treasurer	78,867
Chief Deputy Treasurer	53,318
Accounts Payable Specialist	46,207
Accounts Recievable/Payroll Clerk	45,853
	224,245

Longevity	6,020
Merit	2,198
Budget	232,463

## BUDGETED APPROPRIATIONS

### Purchasing

Line Item 100-498	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	62,777	70,976
1105	Other Salary	113,282	138,860
2000	Fringe Benefits	58,278	75,443
3100	Office Supplies	1,799	2,000
3213	Uniforms	590	1,000
4100	Professional Services	300	1,000
4211	Communications	3,449	4,159
4231	Transportation	3,300	4,000
4232	Conferences/Seminars	4,112	4,000
4542	Fuel	237	500
4543	Vehicle Maintenance	251	3,000
5750	Machinery/Equipment	257	14,000
5756	Copier Lease/Usage	2,799	3,000
5900	Capital Asset	22,000	-
		273,430	321,938

**PERSONNEL**

**Purchasing**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Purchasing Agent	69,360
Purchasing Assistant	49,980
Procurement Specialist	43,314
Admin. Assistant	43,314
	205,968

Longevity	1,848
Merit	2,019
Budget	209,835

## BUDGETED APPROPRIATIONS

### County Tax Assessor/Collector

<b>Line Item 100-499</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	75,481	79,641
1105	Deputies/Assistants Salaries	441,143	584,536
2000	Fringe Benefits	190,723	236,183
3100	Office Supplies	12,831	20,000
4100	Professional Services	618,562	712,713
4211	Communications	1,906	2,350
4231	Transportation	7,375	8,550
4232	Conferences/Seminars	7,770	10,155
5756	Copier Lease/Usage	6,484	5,350
		<b>1,362,277</b>	<b>1,659,478</b>

**PERSONNEL**

**County Tax Assessor/Collector**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Tax Assessor Collector	78,867
Chief Deputy	65,146
Administrative Assistant	44,669
Clerk II	43,531
Clerk II	42,925
Clerk I	38,075
Clerk I	39,607
Clerk I	37,896
Clerk II	40,076
Clerk I	39,607
Clerk I	36,313
Clerk I	35,700
Clerk I	35,700
Clerk I	35,000
Clerk I	35,000
	<b>648,112</b>

Longevity	10,398
Merit	5,668
<b>Budget</b>	<b>664,178</b>

## BUDGETED APPROPRIATIONS

### Tax Collections

Line Item 100-500	Description	2020-2021 Estimated Actual	2021-2022 Approved
1110	Office Salaries	290,097	337,687
2000	Fringe Benefits	110,336	131,690
3100	Office Supplies	16,835	17,000
4211	Communications	550	600
4212	Postage	19,760	20,000
4231	Transportation	775	600
4232	Conferences/Seminars	903	5,000
4500	Maintenance/Contracts	844	31,500
5750	Machinery/Equipment	1,659	-
5756	Copier Lease/Usage	393	3,800
		442,151	547,877

**PERSONNEL**

**Tax Collections**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Property Tax Administrator	67,872
Property Tax Admin Assistant	44,669
Accounting Clerk	45,280
Clerk III	44,778
Clerk II	40,333
Clerk I	39,607
Clerk I	36,313
	<b>318,852</b>

Longevity	15,710
Merit	3,126
Budget	<b>337,688</b>

## BUDGETED APPROPRIATIONS

### Information Technology

Line Item 100-505	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	93,406	105,566
1101	Communications Salary	99,620	112,440
1105	IT Assistants Salary	344,121	393,262
1107	GIS Mapping Salaries	164,537	194,951
2000	Fringe Benefits	236,275	288,177
3100	Office Supplies	4,468	4,000
3550	GIS Operating Supplies	-	-
4100	Professional Services	5,647	5,000
4211	Communications	19,588	15,000
4212	Communication Radio System	49,858	30,000
4213	Radio Repair	8,766	15,000
4214	Tower Repair	27,574	25,000
4231	Transportation	12,100	17,100
4232	Conferences and Seminars	260	5,000
4235	Training	4,540	10,000
4500	Software Maintenance	742,397	725,000
4501	Hardware Maintenance	42,433	30,000
4502	Phone Maintenance System	11,519	10,250
4503	Communications Contract	216,238	300,000
4504	Tower Rental Contract	29,887	35,000
4510	Maintenance and Repairs	10,919	10,000
4542	Fuel	1,035	1,500
4543	Vehicle Maintenance	257	1,500
5750	Machinery/Equipment	70,783	50,750
5752	Office Equipment	-	2,500
5755	Copier Lease/Usage	3,292	5,140
5756	Computer Lease	50,242	50,000
5757	Computer Purchases	80,039	90,400
5900	Capital Asset	-	-
		2,329,801	2,532,536

**PERSONNEL**

**Information Technology**

<b>Job Title</b>	<b>2021-2022 Approved</b>
IT Director	103,460
IT Systems Engineer	91,244
IT Support Service Manager	69,116
Systems Coordinator	61,794
IT Support Services Technician	56,861
IT Support Services Technician	56,861
Administrative Specialist	45,745
Wireless System Manager	57,410
OEM Technician	50,015
GIS & 911 Mapping Manager	68,896
GIS Engineer	71,400
GIS Analyst	48,960
	<b>781,762</b>

Longevity	16,794
Merit	7,663
Budget	<b>806,219</b>

## BUDGETED APPROPRIATIONS

### General Services

Line Item 100-510	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	53,185	60,158
1115	Other Salaries	419,802	494,620
2000	Fringe Benefits	208,980	210,838
3100	Office Supplies	392	1,900
3318	Janitorial Supplies	26,148	40,000
3620	Harvey Flood	11,430	-
4100	Contracted Janitorial Services	5,715	7,500
4211	Communications	14,107	12,500
4232	Conferences & Seminars	127	3,250
4510	Maintenance/ Repairs	331,457	180,000
4511	Park Care	12,567	60,000
4512	Park Services	10,989	35,000
4515	AC Building Repair	391	35,000
4543	Vehicle Maintenance/Repair	4,803	10,000
4544	Fuel	25,722	17,500
5750	Machinery/Equipment	7,048	25,000
5756	Copier Lease/Usage	1,761	2,000
5900	Capital Asset	5,705	60,000
		1,140,328	1,255,266

**PERSONNEL**

**General Services**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Director	58,802
Assistant Director	47,124
Lead Custodian	40,666
Lead Maintenance Worker	38,687
Maintenance Worker	35,790
Custodian II	35,083
Custodian	31,620
Custodian	31,620
Custodian	30,600
Custodian	30,600
Grounds Keeper / Park Maint Worker	32,275
Grounds Keeper / Park Maint Worker	35,899
Grounds Keeper / Park Maint Worker	32,275
Grounds Keeper / Park Maint Worker	32,275
Grounds Keeper / Park Maint Worker II	32,130
	<b>545,446</b>

Longevity	3,986
Merit	5,347
<b>Budget</b>	<b>554,779</b>

## BUDGETED APPROPRIATIONS

### Engineering Dept

Line Item 100-520	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Engineer Salary	97,963	111,069
1105	Engineer Assistants Salary	203,656	243,523
1110	Sign Shop Salaries	65,362	74,041
1115	Planning Administration	104,708	139,675
1117	Environmental Services Manager Salary	45,959	56,598
1120	Environmental Administration Salary	94,561	122,707
1122	Inspectors Salaries	295,779	416,560
1125	Transfer Station	59,512	75,117
1900	Certification Compensation	375	1,500
2000	Fringe Benefits	376,804	447,251
3100	Office Supplies	4,129	7,500
3213	Uniforms	375	750
3550	Sign Shop Operating Supplies	13,252	7,500
3551	Transfer Station Disposal Operating	127,960	250,000
3552	HHW Operating Expense	2,285	18,000
3553	Transfer Station Renovation	2,500	10,000
3554	Public Nuisance Officer Exp	520	-
4100	Professional Services	3,533	10,000
4211	Communications	9,430	8,400
4231	Transportation	1,533	9,200
4232	Conferences & Seminars	2,877	8,000
4542	Gasoline	20,122	25,000
4543	Vehicle Maintenance	11,287	10,000
4545	TCEQ Fees	12,380	14,000
5750	Machinery & Equipment	1,530	-
5756	Copier Lease/Usage	4,240	5,430
5900	Capital Assets	48,065	25,000
		1,610,699	2,096,821

**PERSONNEL**

**Engineering Dept**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Engineer/Project Manager	109,991
Floodplain Admin	49,694
GIS Technician	40,214
Lead Admin Assistant	40,713
Admin Assistant I	37,704
Admin Assistant I	37,653
Admin Assistant I	37,653
Sign Shop Manager	48,065
Assistant II - PT	23,324
Planner	47,614
Planning Technician II	46,013
Planning Technician I	39,526
Environmental Services Manager	55,080
Admin Tech	41,411
Admin Clerk	40,281
Administrative Assistant	37,653
OSSF Inspector II	51,428
Environment Investigator I	44,361
Environment Investigator I	43,275
Environment Investigator/Transfer Station	39,086
OSSF Inspector	40,335
OSSF Inspector	38,311
Retail Food Inspector	44,985
OSSF Inspector	38,801
Peace Officer	50,918
Transfer Station Attendant	36,674
Transfer Station Attendant	36,006
	<b>1,196,769</b>

Longevity	30,778
Merit	11,743
Budget	<b>1,239,290</b>

**BUDGETED APPROPRIATIONS**

**Constable, Precinct 1**

<b>Line Item 100-551</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	43,654	49,063
1900	Certification Compliance	-	1,500
2000	Fringe Benefits	18,923	21,075
3100	Office Supplies	429	500
3213	Uniforms for Officers	550	600
4211	Communications	1,375	1,500
4231	Transportation	8,800	9,600
4232	Conferences/Seminars	150	250
5750	Machinery/Equipment	-	1,000
		73,881	85,088

**PERSONNEL**

**Constable, Precinct 1**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Constable	44,927
	44,927

Longevity	3,696
Merit	440
Budget	49,063

**BUDGETED APPROPRIATIONS**

**Constable, Precinct 2**

<b>Line Item 100-552</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	44,902	50,335
1900	Certification Compensation	-	1,500
2000	Fringe Benefits	19,406	21,619
3100	Office Supplies	212	500
3213	Uniforms for Officers	550	600
4211	Communications	1,375	1,500
4231	Transportation	8,800	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,500
		75,244	87,404

**PERSONNEL**

**Constable, Precinct 2**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Constable	44,927
	44,927

Longevity	4,968
Merit	440
Budget	50,335

**BUDGETED APPROPRIATIONS**

**Constable, Precinct 3**

<b>Line Item 100-553</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	44,632	50,065
1900	Certification Compensation	-	1,500
2000	Fringe Benefits	19,236	21,319
3100	Office Supplies	-	500
3213	Uniforms for Officers	550	600
4211	Communications	1,375	1,500
4231	Transportation	8,800	9,600
4232	Conferences/Seminars	-	250
5750	Machinery/Equipment	-	1,000
		74,592	86,334

**PERSONNEL**

**Constable, Precinct 3**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Constable	44,927
	44,927

Longevity	4,698
Merit	440
Budget	50,065

## BUDGETED APPROPRIATIONS

### Constable, Precinct 4

Line Item 100-554	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	41,398	47,719
1900	Certificate Compensation	-	1,500
2000	Fringe Benefits	18,290	21,069
3100	Office Supplies	110	500
3213	Uniform for Officers	553	600
4211	Communications	1,570	1,500
4231	Transportation	8,840	9,600
4232	Conferences & Seminars	245	250
5750	Machinery/Equipment	245	2,000
		71,251	84,738

**PERSONNEL**

**Constable, Precinct 4**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Constable	44,927
	44,927

Longevity	2,352
Merit	440
Budget	47,719

## BUDGETED APPROPRIATIONS

### Law Enforcement

Line Item 100-560	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Elected Official Salary	82,651	93,460
1104	Civil/Criminal Process Division	216,774	248,772
1105	C.I.D. Salaries	1,537,220	1,775,249
1106	Patrol Salaries	2,547,647	3,337,039
1107	Special Services Salaries	153,858	175,765
1110	Office Salaries	417,871	473,632
1900	Certification Compensation	84,613	90,000
1902	FTO Stipend	7,000	9,600
1905	Patrol Career Incentive Sti	69,429	99,000
1910	Contract Reimbursable Salary	-	2,500
1920	Overtime Compensation	56,401	75,000
2000	Fringe Benefits	1,777,583	2,196,370
3100	Office Supplies	23,177	30,000
3103	Ammunition	12,231	25,000
3105	Evidence Supplies	8,435	11,000
3213	Uniforms for Officers	44,970	40,000
3319	Building Maintenance	1,900	-
3322	Animal Care	1,834	2,000
4100	Professional Services	2,645	2,500
4103	Medical Expenses - Child Psy Exams	-	15,000
4110	Pre Employment Expenses	20,476	25,000
4211	Communications	144,815	125,819
4231	Transportation/Lodging	14,380	15,000
4234	Vehicle Allowance	17,600	19,200
4235	Training	32,307	35,000
4415	Bonds	4,626	5,000
4500	Computer Maintenance Contracts	-	-
4542	Gasoline	266,862	260,000
4543	Vehicle Maintenance	197,935	150,000
4544	Repairs to Equipment	488	1,000
4997	Estray Operations	8,339	9,000
4998	Reimbursable Items	214	1,000
4999	Miscellaneous	3,441	10,000
5001	Photograph Equipment	1,646	1,750
5003	Printing/Forms	4,027	5,000
5004	K9 Supplies	-	-
5700	Purchase of Police Vehicles	320,168	400,000

**LAW ENFORCEMENT CONTINUED:**

<b>Line Item</b> <b>100-560 Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
5751 Office Furniture	2,040	3,000
5752 Purchase of Office Equipment	482	1,000
5753 Police Equipment	38,671	41,000
5755 Radio Equipment	31,975	30,000
5756 Copier Lease/Usage	18,095	18,000
5757 Computer Equipment	3,518	-
5766 Photograph Supplies	-	500
	8,178,345	9,858,156

## PERSONNEL

### Law Enforcement

Job Title		2021-2022 Approved
<b>1100</b>	Sheriff	92,728
<b>1104</b>	CIVIL/CRIMINAL PROCESS DIVISION	
CPD 1	Captain	73,699
CPD 2	Deputy V Civil Process	62,423
CPD 3	Deputy IV Civil Process	61,239
CPD 4	Civil Process Admin. Assistant	43,494
<b>1105</b>	CRIMINAL INVESTIGATION DIVISION	
CID 1	CID Sergeant	67,988
CID 2	CID Sergeant	67,988
CID 3	CID Sergeant	68,626
CID 4	Crime Records Analyst	50,220
CID 5	Warrant/Evidence Technician	51,881
CID 6	Warrant/Evidence Technician	48,356
CID 7	CID Investigator	59,976
CID 8	CID Corporal	61,134
CID 9	CID Investigator	60,735
CID 10	CID Investigator	61,909
CID 11	CID Investigator	61,909
CID 12	CID Investigator	59,976
CID 13	CID Investigator	59,976
CID 14	CID Investigator	61,909
CID 15	CID Investigator	59,976
CID 16	CID Investigator	59,976
CID 17	CID Investigator	59,976
CID 18	Investigator	60,601
CID 19	Investigator	59,976
CID 20	Investigator	59,976
CID 21	Cyber Technology Investigator	66,226
CID 22	Investigator	59,976
CID 23	Victim Services	55,124
CID 24	Investigator	59,976
CID 25	CID Investigator	59,976
CID 26	LE Compliance Specialist	45,152
CID 27	LE Media Analyst	45,152
CID 28	CID Investigator - Narcotics	59,976
CID 29	CID Investigator	59,976

**LAW ENFORCEMENT CONTINUED:**

<b>Job Title</b>		<b>2021-2022 Approved</b>
<b>1106</b>	PATROL DIVISION	
PTL 1	Captain	75,106
PTL 2	Patrol Analyst	46,777
PTL 3	Patrol Sergeant	67,767
PTL 4	Patrol Sergeant	67,117
PTL 5	Patrol Sergeant	67,117
PTL 6	Patrol Sergeant	67,117
PTL 7	Patrol Deputy	55,274
PTL 8	Patrol Deputy	52,809
PTL 9	Patrol Deputy	53,227
PTL 10	Patrol Deputy	53,685
PTL 11	Patrol Corporal	61,134
PTL 12	Patrol Deputy	52,809
PTL 13	Patrol Corporal	61,134
PTL 14	Patrol Deputy	52,809
PTL 15	Patrol Deputy	52,809
PTL 16	Patrol Corporal	61,134
PTL 17	Patrol Deputy	52,809
PTL 18	Patrol Deputy	52,809
PTL 19	Patrol Deputy	52,809
PTL 20	Patrol Deputy	52,809
PTL 21	Patrol Deputy	52,809
PTL 22	Deputy - Estray	60,714
PTL 23	Patrol Corporal	61,134
PTL 24	Patrol Deputy	58,451
PTL 25	Patrol Deputy	56,571
PTL 26	Patrol Deputy	52,809
PTL 27	Patrol Deputy	52,809
PTL 28	Patrol Deputy	52,809
PTL 29	Patrol Deputy	56,068
PTL 30	Patrol Deputy	55,080
PTL 31	Deputy - Crisis Intervention Officer	56,314
PTL 32	Patrol Deputy	52,809
PTL 33	Patrol Deputy	53,191
PTL 34	Patrol Deputy	52,809
PTL 35	Patrol Deputy	52,809
PTL 36	Patrol Deputy	52,809
PTL 37	Patrol Deputy	52,809
PTL 38	Patrol Deputy	52,809
PTL 39	Patrol Deputy	55,237
PTL 40	Patrol Deputy	56,571

**LAW ENFORCEMENT CONTINUED:**

<b>Job Title</b>		<b>2021-2022 Approved</b>
PTL 41	Patrol Deputy	53,040
PTL 42	Patrol Deputy	52,809
PTL 43	Patrol Deputy	53,829
PTL 44	Patrol Deputy - Livestock Investigator	57,387
PTL 45	Deputy - MHMR Officer	58,140
PTL 46	Deputy - Park Security	52,809
PTL 47	Patrol Sergeant	67,117
PTL 48	Patrol Deputy	52,809
PTL 49	Patrol Deputy	52,809
PTL 50	Terminal Access Coord. Supervisor	49,151
PTL 51	Patrol Deputy	52,809
PTL 52	Patrol Deputy	52,809
PTL 53	Patrol Corporal	61,134
PTL 54	Patrol Corporal	59,935
PTL 55	Patrol Corporal	59,935
PTL 56	Patrol Corporal	59,935
PTL 57	Patrol Corporal	59,935
<b>1107</b>	<b>SPECIAL SERVICES DIVISION</b>	
SSD 1	Support Services Sargent	67,117
SSD 2	Admin Asst Special Operations	44,370
SSD 3	Technical CPL Crime Prevention Officer	61,134
<b>1110</b>	<b>ADMINISTRATION DIVISION</b>	
ADM	Captain - Special Ops	73,701
ADM 1	Administrative Asst	44,176
ADM 2	Fiscal Analyst	48,117
ADM 3	Administrative Asst	44,099
ADM 4	Administrative Asst	45,720
ADM 5	Fiscal Analyst	49,041
ADM 6	Policy and Procedure Specialist	57,503
ADM 7	Warrant/Evidence Technician	47,066
ADM 8	LE Specialist Soar	47,806
		<b>5,890,905</b>
Longevity		107,844
Merit		55,394
Career Incentive Pay		49,774
Budget		<b>6,103,917</b>

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## BUDGETED APPROPRIATIONS

### Courthouse Security

<b>Line Item 100-561</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	223,085	260,710
1900	Certification Compensation	6,325	6,625
2000	Fringe Benefits	87,220	93,749
3100	Office Supplies	-	500
4211	Communications	2,700	3,000
5750	Machinery/Equipment	-	1,500
		319,330	366,084

**PERSONNEL**

**Courthouse Security**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Civil Process Sergeant	67,117
Courthouse Security - Deputy III	54,657
Security - Deputy/Courthouse Screener	48,813
Security - Deputy/Courthouse Screener	51,777
Security - Deputy - PT	26,322
	<b>248,686</b>

Longevity	9,586
Merit	2,438
Budget	<b>260,710</b>

## BUDGETED APPROPRIATIONS

### County Jail

Line Item 100-562	Description	2020-2021 Estimated Actual	2021-2022 Approved
1101	Jail Administrator	66,764	75,503
1116	Jail Corrections Officer	3,011,139	3,533,663
1118	Jail Support Staff	1,622,828	2,031,152
1900	Certification Compensation	54,038	70,000
1904	Spanish Stipend	2,475	4,800
2000	Fringe Benefits	1,802,327	2,030,111
3100	Office Supplies	15,452	16,000
3103	Ammunition	-	3,500
3214	Uniforms for Correction Officers	13,859	20,000
3215	Inmate Clothing	7,273	12,000
3313	Inmate Laundry	11,956	12,000
3316	Food For Prisoners	353,963	325,000
3317	Food Service Equipment	2,114	3,000
3318	May 2019 Low Risk Guard 4 R	-	1,000
3319	Building Maintenance L.E.C.	2,538	7,000
3320	Maintenance Supplies L.E.C.	3,292	3,500
3321	Inmate Janitorial Expenses	37,082	30,000
3322	Jail Bedding	9,836	10,000
3323	Inmate Paper Goods	23,045	25,000
3333	Medical Expense	300,733	250,000
4100	Professional Services	21,723	22,000
4110	Pre-Employment Expenses	3,465	2,000
4210	Radio Equipment	9,943	10,000
4211	Communications	-	9,000
4231	Transportation & Lodging	9,505	10,000
4235	Training	6,802	10,000
4237	Extraditions	8,323	5,000
4430	Utilities	316,832	300,000
4542	Gasoline	9,127	9,250
4543	Vehicle Maintenance	12,410	15,000
4544	Repairs to Equipment	-	500
4999	Miscellaneous	1,000	1,000
5001	Photograph Equipment	806	1,000
5003	Printing/Forms	977	1,000
5004	Safety Equipment	3,660	6,000

**COUNTY JAIL CONTINUED:**

<b>Line Item</b> <b>100-562 Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
5700 Purchase of Police Vehicles 5750 Machinery & Equipment 5756 Copier Lease/Usage 5758 Guard 4/Low Risk Repair 5900 Capital Asset	- 11,857 19,516 16,993 20,000	- 21,000 18,000 - -
	7,813,652	8,903,979

**PERSONNEL**

**County Jail**

<b>Job Title</b>		<b>2021-2022 Approved</b>
<b>1101</b>	<b>JAIL ADMINISTRATION</b>	
	Jail Administrator	73,700
<b>1116</b>	<b>CORRECTIONAL DIVISION</b>	
C01	Corrections Officer	46,357
C02	Corrections Officer	45,643
C03	Jail Lieutenant	65,382
C04	Corrections Sergeant	58,222
C05	Corrections Sergeant	58,222
C06	Corrections Officer	45,643
C07	Corrections Sergeant	58,222
C08	Corrections Sergeant	58,222
C09	Corrections Officer	45,643
C010	Corrections Officer	49,623
C011	Corrections Officer	45,643
C012	Corrections Corporal	54,580
C013	Corrections Corporal	54,580
C014	Corrections Officer	45,643
C015	Corrections Corporal	54,580
C016	Corrections Corporal	55,396
C017	Corrections Officer	46,343
C018	Corrections Officer	46,357
C019	Corrections Officer	47,890
C020	Corrections Officer	45,643
C021	Corrections Officer	45,643
C022	Corrections Officer	48,738
C023	Corrections Officer	51,186
C024	Corrections Officer	45,643
C025	Corrections Officer	45,643
C026	Corrections Officer	45,643
C027	Corrections Officer	45,643
C028	Corrections Officer	48,807
C029	Corrections Officer	46,361
C030	Corrections Officer	47,921
C031	CO - Administrative Clerk	47,777
C032	Corrections Officer	45,643
C033	Corrections Officer	45,643
C034	Corrections Officer	45,643

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2021-2022 Approved</b>
C035	Corrections Officer	45,643
C036	Corrections Officer	46,459
C037	Corrections Officer	45,643
C038	Corrections Officer	45,643
C039	Corrections Officer	45,643
C040	Corrections Corporal	52,937
C041	Corrections Officer	46,459
C042	Corrections Officer	46,459
C043	Corrections Officer	46,343
C044	Corrections Officer	45,643
C045	Corrections Corporal	52,937
C046	Corrections Officer	45,643
C047	Corrections Officer	48,807
C048	Corrections Officer	48,807
C049	Corrections Officer	46,316
C050	Corrections Officer	46,459
C051	Corrections Officer	45,643
C052	Corrections Officer	46,361
C053	Corrections Corporal	52,937
C054	Corrections Officer	45,643
C055	Corrections Officer	46,459
C056	Corrections Officer	45,643
C057	Corrections Officer	46,361
C058	Corrections Officer	45,643
C059	Corrections Officer	45,643
C060	Corrections Officer	48,807
C061	Corrections Officer	46,361
C062	Corrections Officer	45,643
C063	Corrections Officer	47,230
C064	Corrections Officer	45,643
C065	Corrections Officer	45,643
C066	Corrections Officer	45,643
C067	Corrections Officer	45,643
C068	Corrections Officer	45,643
C069	Corrections Officer	45,643
C070	Corrections Officer	45,643
C071	Corrections Officer	46,459
CP72	Corrections Officer	45,900
<b>1118</b>	<b>MEDICAL DIVISION</b>	
MED 1	Medical Officer Supervisor	59,038
MED 2	Medical Officer	53,312

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2021-2022 Approved</b>
MED 3	Medical Officer	51,507
MED 4	Senior Medical Officer	55,205
MED 5	Senior Medical Officer	55,205
MED 6	Senior Medical Officer	55,205
MED 7	Senior Medical Officer	55,205
MED 8	Medical Officer LVN	54,761
MED 9	Medical Officer	48,634
MED 10	Medical Officer	53,312
MED 11	Medical Officer	50,129
MED 12	Corrections Officer - Administrative Clerk	44,696
MED 13	Medical Officer - LVN	54,761
ADM	Records Clerk	44,714
<b>1118</b>	<b>FOOD SERVICE DIVISION</b>	
FS 1	Corrections Officer/Grievance Officer	45,643
FS 2	Corrections Officer - Kitchen	48,807
FS 3	Corrections Officer - Kitchen	50,370
FS 4	Corrections Officer - Kitchen	45,643
FS 5	Corrections Officer - Kitchen	47,890
FS 6	Corrections Officer - Kitchen	52,937
FS 7	Corrections Officer - Kitchen	45,643
FS 8	Corrections Officer - Kitchen	45,643
<b>1118</b>	<b>FACILITY MAINTENANCE DIVISION</b>	
	Corrections Officer - Facility Maintenance	
FAC 1	Sergeant	59,038
	Corrections Officer - Facility Maintenance	
FAC 2	Technician	49,646
<b>1118</b>	<b>SUPPORT STAFF</b>	
SS 1	Corrections Lieutenant	65,382
SS 2	Corrections Sergeant	57,615
SS 3	Corrections Officer	48,807
SS 4	Corrections Officer - Commissary	50,370
SS 5	Corrections Officer - Auxiliary	51,307
SS 6	Corrections Officer - Recreation	48,807

**COUNTY JAIL CONTINUED ON NEXT PAGE**

**COUNTY JAIL CONTINUED:**

<b>Job Title</b>		<b>2021-2022 Approved</b>
<b>1118</b>	<b>TRANSPORT</b>	
TR 1	Corrections Sergeant - Transport	58,715
TR 2	Sergeant - PREA/ Jail Coordinator	58,715
TR 3	Corrections Officer - Transport	49,263
TR 4	Corrections Officer - Transport	46,067
TR 5	Corrections Officer - Transport	49,263
TR 6	Corrections Officer - Transport	47,203
TR 7	Correction Officer - Transport	48,634
TR 8	Corrections Officer - Transport	51,777
		5,492,412

Longevity	94,058
Merit	53,848
Budget	5,640,318

## BUDGETED APPROPRIATIONS

### Animal Control

Line Item 100-563	Description	2020-2021 Estimated Actual	2021-2022 Approved
1101	Director Salary	58,414	66,054
1105	Assistants Salaries	605,995	770,881
2000	Fringe Benefits	295,350	330,673
3100	Supplies	2,929	5,000
3213	Officer Uniforms	4,275	5,000
3319	Bldg Maintenance	4,903	5,000
3320	Maintenance Supplies	820	2,000
3321	Janitorial	10,142	5,000
3322	Care & Keeping Supplies	5,114	5,500
3330	Wellness Clinic	77,964	65,000
3332	Medical Contract	44,190	50,000
3333	Medical	51,941	50,000
3335	Intake Vaccination/tests	35,754	35,000
4100	Professional Services	9,936	8,000
4211	Communications	6,553	7,224
4231	Transportation/Lodging	-	1,000
4235	Training	1,300	2,000
4310	Advertising/Legal Notices	511	1,000
4431	Refunds	683	750
4432	Propane	3,555	5,000
4542	Gasoline	12,869	10,000
4543	Vehicle Maintenance/Repairs	6,034	5,000
4544	Repairs to Equipment	1,124	2,000
4999	Miscellaneous	608	750
5750	Equipment	2,434	16,500
5756	Copier Lease/Usage	7,286	6,500
5900	Capital Asset	7,836	-
		1,258,520	1,460,832

**PERSONNEL**

**Animal Control**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Director	64,546
Animal Services - Manager	44,896
Animal Shelter Coordinator	43,660
Field Services Supervisor	46,597
Lead Animal Care Technician	38,792
Animal Control Officer	37,320
Animal Control Officer	37,909
Kennel Technician	38,339
Animal Care Technician	38,869
Animal Care Technician	37,199
Administrative Assistant	36,217
Animal Care Technician	37,026
Animal Shelter Officer	33,743
Wellness Veternarian - PT	41,615
Kennel Technician	33,081
Admin Assistant PT	28,365
Wellness Clinic Veterinary Technician - PT	20,877
Medical Manager	45,084
Kennel Attendant - PT	28,518
Animal Care Technician	32,799
Kennel Technician	29,120
Kennel Technician	29,120
	<b>823,692</b>

Longevity	5,738
Merit	7,505
<b>Budget</b>	<b>836,935</b>

**BUDGETED APPROPRIATIONS**

**Juvenile Probation Department**

<b>Line Item 100-574</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
3333	Medical Expenses	-	10,000
4100	Professional Services	328,068	344,500
4540	Maintenance and Equipment	-	1,000
		328,068	355,500

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## BUDGETED APPROPRIATIONS

### Department Of Public Safety

<b>Line Item 100-575</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1110	Office Salaries	81,023	100,808
2000	Fringe Benefits	29,811	37,803
3100	Office Supplies	3,849	3,500
4211	Communications	1,537	1,500
4999	Miscellaneous	477	500
5760	Machinery/Equipment	1,801	2,000
		118,498	146,111

**PERSONNEL**

**Department of Public Safety**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Office Manager	51,651
Admin. Assistant II	43,227
	94,878

Longevity	5,000
Merit	930
Budget	100,808

## BUDGETED APPROPRIATIONS

### Elections Administration

Line Item 100-590	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	57,024	64,359
1105	Assistants Salaries	70,866	151,122
2000	Fringe Benefits	55,830	76,918
3100	Office Supplies	6,249	6,000
3500	Maintenance Fees	64,328	82,000
3550	Elections- Direct	133,368	176,000
3555	Elections- Indirect	42,320	50,000
4211	Communications	5,203	5,000
4231	Transportation	6,600	7,200
4232	Conferences and Seminars	5,106	5,000
5750	Machinery & Equipment	-	99,000
5756	Copier Lease/Usage	3,861	4,850
		450,755	727,449

**PERSONNEL**

**Elections Administration**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Administrator	61,710
Elections Admin Assistant	39,811
Elections Admin Assistant	39,811
Elections Admin Assistant	35,360
Elections Admin Assistant	35,360
	212,052

Longevity	2,044
Merit	1,386
Budget	215,482

## BUDGETED APPROPRIATIONS

### Economic Development

Line Item 100-593	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	5,911	6,596
1105	Other Salaries	4,947	5,520
2000	Fringe Benefits	5,343	6,717
3100	Office Supplies	1,051	1,500
3101	Marketing	395	5,000
4100	Professional Services	980	7,000
4231	Transportation	2,338	2,550
4232	Conferences/Training	1,500	3,000
4234	Education/Publication	176	300
5750	Machinery/Equipment	-	-
5756	Copier Lease/Usage	4,331	5,650
		26,972	43,833

**Personnel**

**Economic Development**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Eco Devo/Tourism Director	6,532
Eco Devo/Tourism Assistant	5,466
	11,998

Longevity	-
Merit	118
Budget	12,116

## BUDGETED APPROPRIATIONS

### Indigent Health Care

Line Item 100-635	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salaries	55,732	62,325
1105	Assistant Salaries	78,238	106,879
2000	Fringe Benefits	50,259	61,221
3100	Office Supplies	2,096	3,500
3101	RX Program Supplies	-	250
4100	Professional Services	23,403	25,500
4105	Seton Contracted Services	30,600	40,000
4231	Transportation	-	250
4232	Conferences/Seminars	-	2,850
4905	Payments for Indigents	-	375,000
4908	Physician Services	21,929	-
4909	Prescription Drugs	19,931	-
4911	Hospital Inpatient Services	80,177	-
4912	Hospital Outpatient Services	98,173	-
4913	Lab/Xray	6,820	-
4918	Optional Services	18,732	-
4921	Jail Physician Services	162	-
4925	Ambulatory/Surgical Centers	-	-
5750	Furniture	-	-
5756	Copier Lease/Usage	1,360	1,420
		487,612	679,195

**PERSONNEL**

**Indigent Health Care**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Indigent Health Director	56,768
Deputy Indigent Health Care	47,214
Clerk	36,158
Clerk (Part-Time)	17,609
	<b>157,749</b>

Longevity	9,908
Merit	1,547
Budget	<b>169,204</b>

## BUDGETED APPROPRIATIONS

### Child Welfare

<b>Line Item 100-645</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1110	Office Salaries	35,697	40,400
2000	Fringe Benefits	17,071	18,339
4105	Foster Care	3,500	3,500
4211	Communications	1,100	1,200
4231	Transportation	7,333	8,000
		64,702	71,439

**PERSONNEL**

**Child Welfare**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Clerk	39,307
	39,307

Longevity	708
Merit	385
Budget	40,400

## BUDGETED APPROPRIATIONS

### Habitat Conservation

Line Item 100-655	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	56,216	63,562
1110	Office Salaries	36,980	76,833
1115	Biologist Salary	45,504	51,500
1120	FMIT Salaries	-	182,525
2000	Fringe Benefits	51,406	144,547
3100	Office Supplies	1,417	2,500
3102	FMIT Office Supplies	-	1,500
3550	FMIT Operating Supplies	4,870	10,000
4100	Professional Services	20,000	25,000
4101	FMIT Professional Services	85	1,000
4211	Communication	1,100	3,000
4231	Transportation	8	-
4232	Conferences/Seminars	-	3,000
4540	FMIT Fuel	21,063	25,000
4542	Fuel	339	2,000
4543	Vehicle Maintenance	1,143	2,000
4544	FMIT Maintenance/Repair	28,846	45,000
5750	Machinery/Equipment	-	5,000
5760	FMIT Machinery/Equipment	-	-
5900	Capital Asset	161,900	145,000
		430,878	788,967

**PERSONNEL**

**Habitat Conservation**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Administrator	62,006
LPHCP Admin Assistant	40,618
Admin Assistant - Grant Funded	35,000
County Biologist	51,000
Special Project Coordinator	55,605
Special Project Operators	40,426
Special Project Operators	39,555
SAWYER - Grant Funded	39,546
	<b>363,756</b>

Longevity	7,441
Merit	3,223
Budget	<b>374,420</b>

## BUDGETED APPROPRIATIONS

### Extension Service

Line Item 100-665	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Extension/Agriculture	56,673	64,087
1110	Office Salaries	74,717	86,577
2000	Fringe Benefits	35,611	55,232
3100	Office Supplies	1,516	4,500
4211	Communication	1,396	1,800
4230	Transportation 4-H Agent	1,160	7,200
4231	Transportation FCS Agent	-	3,000
4236	FCS Supplies	-	200
4237	Stock Show Expenses	2,686	3,000
4238	Professional Improvement AG Agent	1,928	2,500
4239	Professional Improvement FCS Agent	220	2,500
4240	Professional Improvement 4-H Agent	2,885	2,500
4542	Fuel Ag Truck	843	2,000
4543	Vehicle Maintenance	255	400
4545	Feral Hog Bounty Program	10,460	25,000
5750	Machinery/Equipment	420	2,000
5756	Copier Lease	4,526	7,000
5900	Capital Asset	-	-
		195,297	269,496

**PERSONNEL**

**Extension Service**

<b>Job Title</b>		<b>2021-2022 Approved</b>
<b>1100</b>	CEA 4-H & Youth Development	25,156
	CEA AG & Natural Resources	18,660
	Agent	18,781
<b>1110</b>	Administration Assistant	40,091
	Administration Assistant II	43,884
		146,572

Longevity	2,654
Merit	1,437
Budget	150,663

## BUDGETED APPROPRIATIONS

### Non-Departmental

Line Item 100-995	Description	2020-2021 Estimated Actual	2021-2022 Approved
4000	Flexible Spending Admin	-	-
4001	Deferred Comp Admin	141	5,000
4002	Jury Payments	7,055	15,000
4070	Retirees Insurance	371,370	400,000
4100	Professional Services/Audit	42,500	48,000
4101	Professional Service - JP's/DA	205,120	170,000
4102	Delinquent Tax Attorney Fees	194,263	170,000
4103	Collection Agency Fee, JP's	140,563	160,000
4104	Rural Fire Protection	11,964	2,500
4105	Capital Murder Trial	104	200,000
4106	Conexis (Cobra)	859	1,000
4107	CrimeStoppers Collections	2,382	4,500
4110	Tax Write Out Fees	100,780	140,000
4113	Courthouse Security	15,944	40,000
4114	Development Recording Fees	4,923	4,500
4115	LPHCP Recording Fees	3,354	5,000
4201	Smithville Fire Department	15,000	15,000
4203	Heart of Pines Fire Department	15,000	15,000
4211	MHMR Communications	76	-
4212	Postage	83,994	100,000
4216	Ominbase - FTA Program	9,540	12,000
4310	Advertising/Legal Notices	7,950	15,000
4415	Insurance Auto Liability/Property/Comp	1,111,763	1,200,000
4425	Basic Telephone	152,142	200,000
4430	Utilities	539,780	500,000
4456	DPS Weight/Measures	-	1,500
4501	Contract/Repairs	8,250	9,000
4741	Library	8,750	12,000
4742	C.A.S.A	11,000	12,000
4744	First Responders	12,500	15,000
4748	Combined Community Action	10,000	10,000
4749	Soil & Water Conservation	7,500	7,500
4750	Family Crisis Center	11,000	12,000
4752	Food Pantry (3)	26,500	26,500
4753	Boys & Girls Club	5,000	2,500
4754	Child Advocacy Center	12,500	12,500
4755	CARTS	15,000	15,000
4756	MEEELJ	2,500	2,500

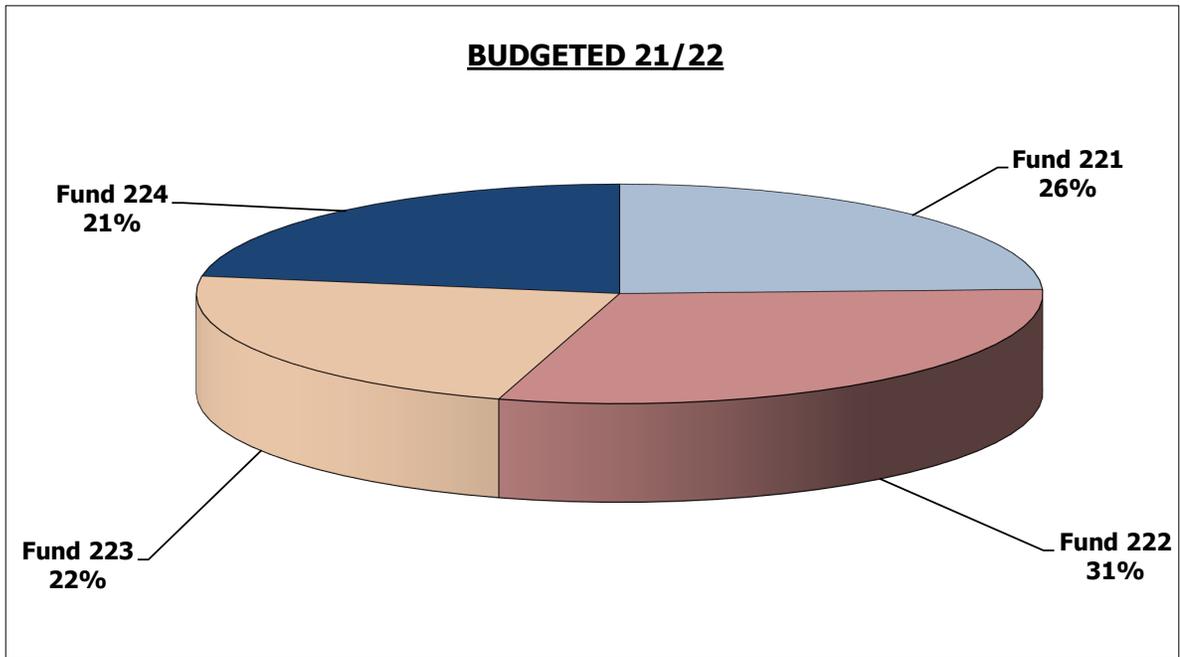
**NON DEPARTMENTAL CONTINUED:**

<b>Line Item</b> <b>100-995 Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
4757 Smithville Clinic	2,500	2,500
4759 Advocacy Outreach	4,000	4,000
4761 Clean Air Coalition	2,435	5,000
4765 Hopewell	2,500	2,500
4766 Long Term Recovery Team	25,000	30,000
4802 Serenity Star	3,000	3,000
4810 Boot Camp	109,339	125,000
4910 Membership Dues, County Organizations	30,807	30,000
4912 Mission Critical Salaries	3,962	30,000
4950 Writ of Executions	3,934	1,000
4999 Miscellaneous	31,416	22,140
5000 Tree Folks	30,000	-
	<b>3,415,962</b>	<b>3,815,640</b>

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## ROAD & BRIDGE FUNDS



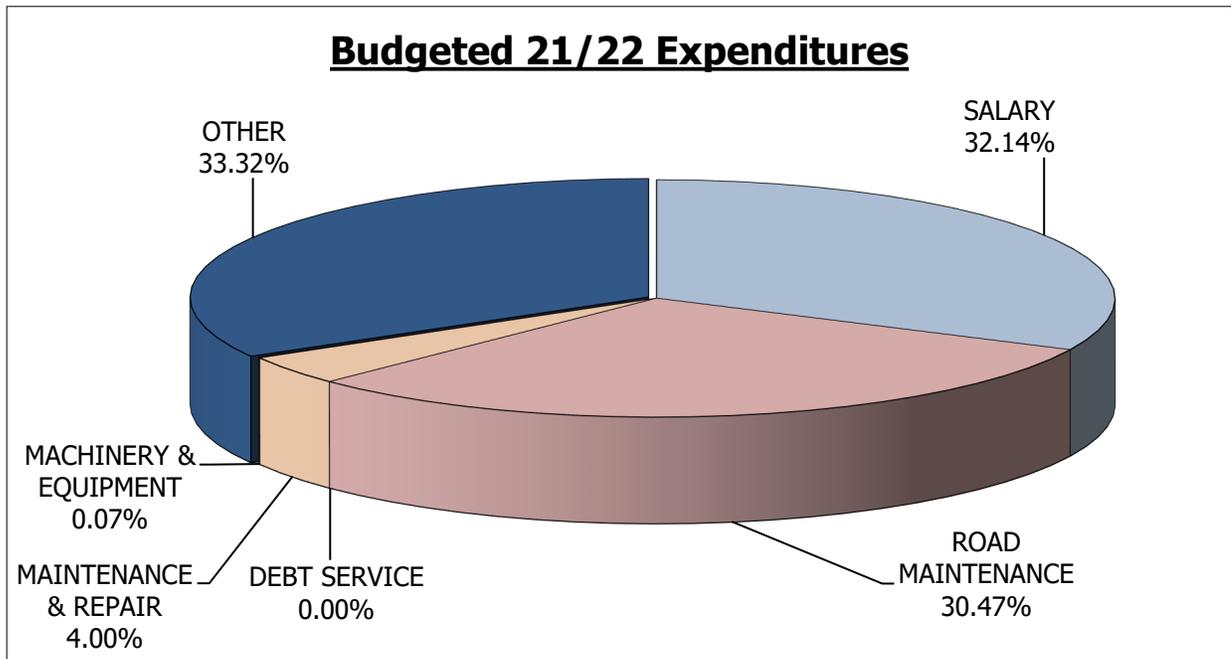
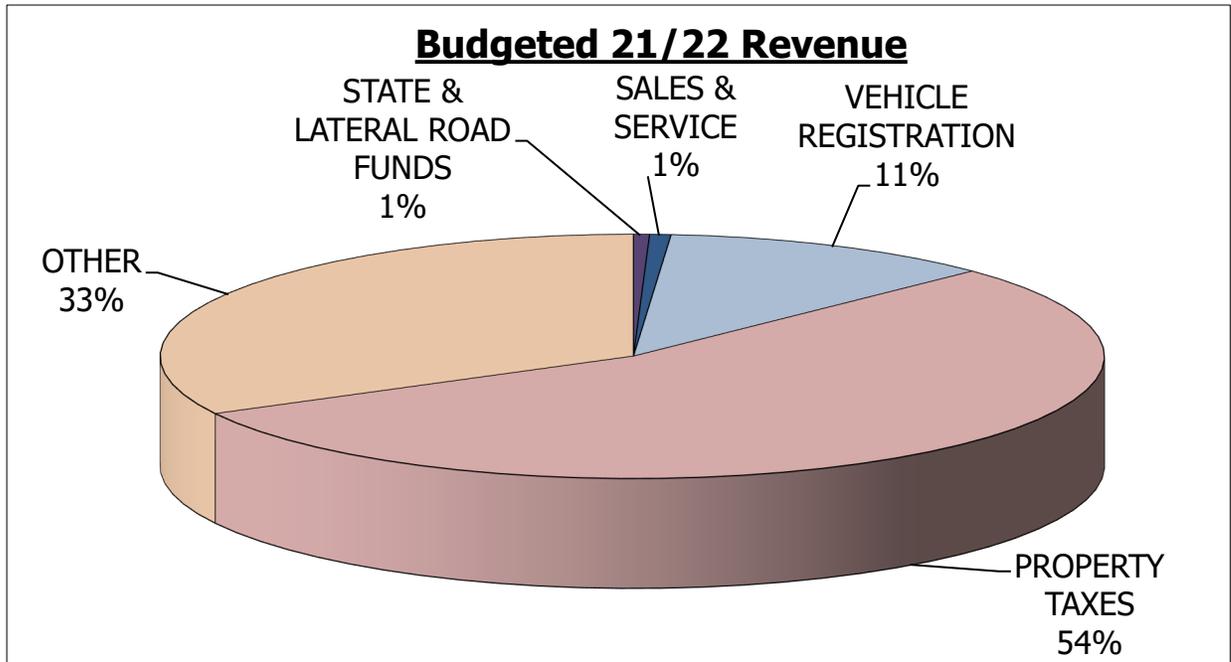
**ROAD & BRIDGE FUNDS  
REVENUE**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
221	Road & Bridge, Precinct 1	1,800,096	2,752,750
222	Road & Bridge, Precinct 2	2,793,518	3,410,000
223	Road & Bridge, Precinct 3	2,399,365	2,590,000
224	Road & Bridge, Precinct 4	2,128,727	2,535,000
	<b>Totals</b>	<b>9,121,706</b>	<b>11,287,750</b>

**ROAD & BRIDGE FUNDS  
APPROPRIATIONS**

<b>FUND</b>	<b>DESCRIPTION</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
221	Road & Bridge, Precinct 1	1,590,395	2,752,750
222	Road & Bridge, Precinct 2	2,563,093	3,410,000
223	Road & Bridge, Precinct 3	2,333,894	2,590,000
224	Road & Bridge, Precinct 4	2,076,576	2,535,000
	<b>Totals</b>	<b>8,563,958</b>	<b>11,287,750</b>

# ROAD & BRIDGE FUND, PRECINCT 1



## BUDGETED REVENUE

### Road & Bridge, Precinct 1

Line Item 221	Description	2020-2021 Estimated Actual	2021-2022 Approved
311-0000	Current Taxes	1,366,105	1,475,000
311-3000	Delinquent Taxes	25,748	25,000
319-1000	Penalties/Interest	19,874	18,000
320-1000	Motor Vehicle Registration	297,785	315,000
335-4000	State/Lateral Road Funds	30,034	15,000
361-0000	Interest	5,736	5,000
365-0000	Sales/Service	320	10,000
370-0000	Miscellaneous	3,984	10,000
390-1011	WCID #2 - ILA	50,510	100,000
390-3701	404 Riverside Bridge	-	99,750
390-3702	Green Valley HMGP	-	-
390-3703	Tahitian Drainage HMGP	-	510,000
390-3708	2020 Trans from Disaster	-	-
390-3709	Shiloh Rd Drainage - GLO	-	170,000
		1,800,096	2,752,750

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 1

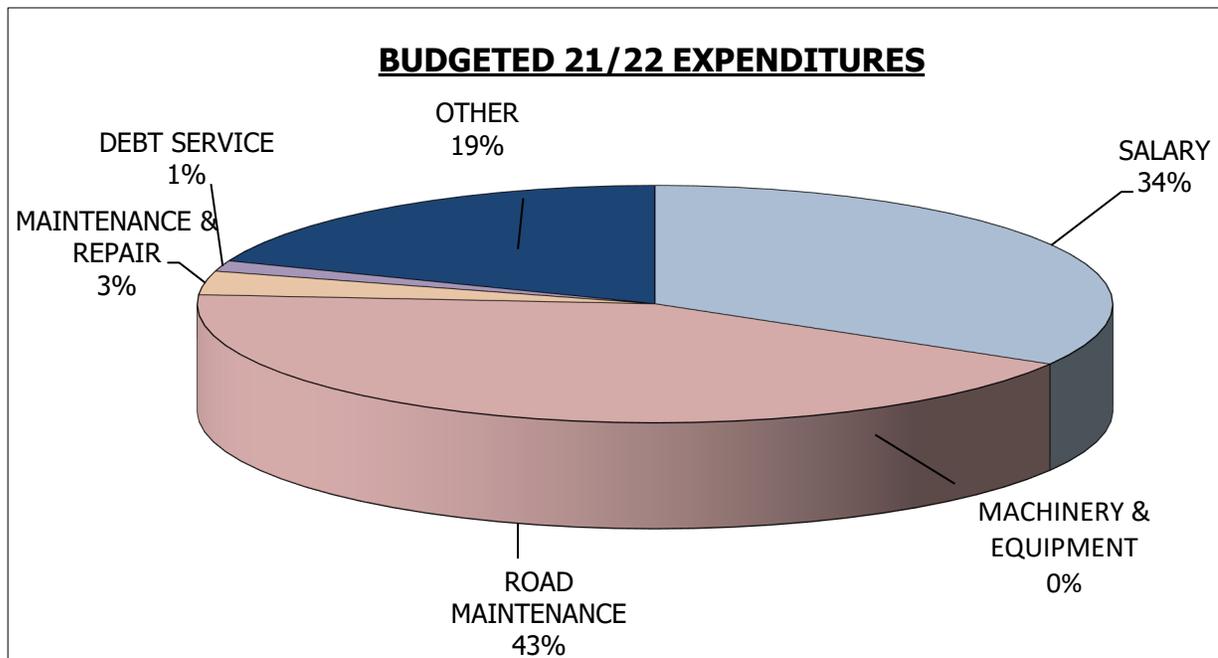
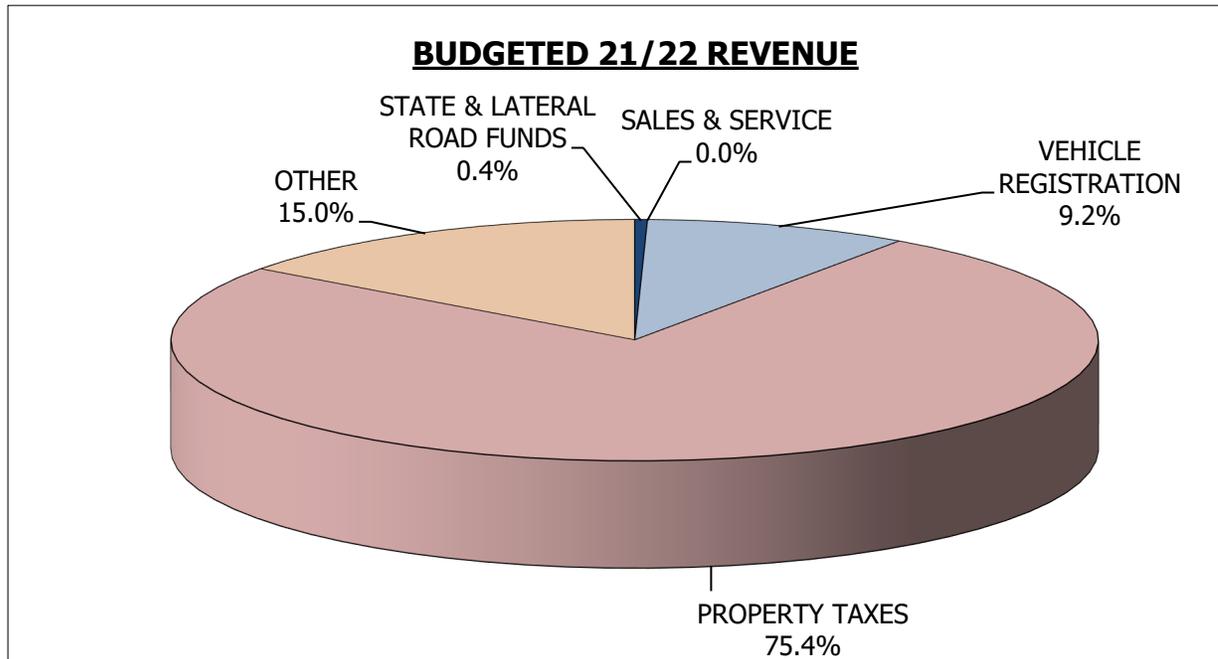
Line Item 221-621	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	37,360	40,554
1115	Road Workers Salary	500,434	579,689
1190	Overtime Salary	23,476	30,000
2000-2060	Fringe Benefits Summary	207,615	234,585
3100	Office Supplies	88	100
3550	Operating Supplies	9,057	30,000
3551	Sign Shop	-	5,000
3599	Road Maintenance	537,447	838,814
3702	Green Valley HMGP	29,275	-
3703	Tahitian Drainage HMGP	14,252	681,000
3709	Shiloh Rd Drainage - GLO	3,600	170,000
4100	Professional Services	125	1,000
4211	Communications	5,595	8,000
4231	Transportation	10,925	15,000
4430	Utilities	5,736	7,008
4540	Maintenance/Repair	99,776	110,000
5750	Machinery/Equipment	-	2,000
5900	Capital Asset	16,038	-
5901	Precinct Barn	42	-
		1,500,841	2,752,750

## PERSONNEL

### Road & Bridge, Precinct 1

<b>Job Title</b>	<b>2021-2022 Approved</b>
Commissioner	39,803
R&B Foreman	63,948
Assistant Foreman	54,888
Crew Leader	46,272
Road Worker II/Truck Driver	43,325
Road Worker II/Truck Driver	44,047
Road Worker II/Truck Driver	42,920
Road Worker II/Truck Driver	42,920
Road Worker II/Truck Driver	42,492
Road Worker II/Truck Driver	41,251
R&B Laborer	41,251
R&B Laborer	41,251
Engineering Inspector	10,688
Admin Assistant III	44,867
	<b>599,923</b>
Longevity	14,534
Merit	5,786
Overtime Salary	30,000
Budget	<b>650,243</b>

## ROAD & BRIDGE FUND, PRECINCT 2



**BUDGETED REVENUE**

**Road & Bridge, Precinct 2**

<b>Line Item</b>		<b>2020-2021</b>	<b>2021-2022</b>
<b>222</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
311-0000	Current Taxes	2,369,087	2,500,000
311-0001	381 Agreement Prop. Tax	44,652	40,000
311-3000	Delinquent Taxes	-	30,000
319-1000	Penalties/Interest	34,466	-
320-1000	Motor Vehicle Registration	297,785	315,000
335-4000	State/Lateral Road Funds	30,034	15,000
361-0000	Interest	16,038	15,000
365-0000	Sale & Service	-	-
370-0000	Miscellaneous	1,457	5,000
390-1005	DR 4269 Flood Reimbursement	-	-
390-1006	DR 4272 Reimbursement	-	-
390-3701	O'Grady 404 - 2015	-	90,000
390-3704	Bowie 404 - 2015	-	120,000
390-3705	Gotier Trace 404	-	80,000
390-3707	Indian Lake Spillway - GLO	-	200,000
390-3708	2020 Transfer from Disaster Funds	-	-
		<b>2,793,519</b>	<b>3,410,000</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 2

Line Item 222-622	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	38,800	42,018
1115	Road Workers Salary	647,781	756,804
1190	Overtime Salary	33,323	40,000
2000-2060	Fringe Benefits Summary	256,716	302,588
3551	Sign Shop	-	5,000
3599	Road Maintenance	1,086,825	1,457,590
3620	Harvey Flood	76,243	80,000
3701	O'Grady 404 - 2015	-	50,000
3705	Gotier Trace 404	-	90,000
3707	Indian Lake Spillway - GLO	1,950	200,000
4100	Professional Services	165	15,000
4211	Communications	14,459	15,000
4231	Transportation	14,950	15,000
4430	Utilities	32,396	30,000
4540	Maintenance/Repair	96,253	110,000
4550	Operational Expenses	132,847	150,000
5756	Copier Lease/Usage	1,100	1,000
5900	Capital Asset	72,564	50,000
		<b>2,506,372</b>	<b>3,410,000</b>

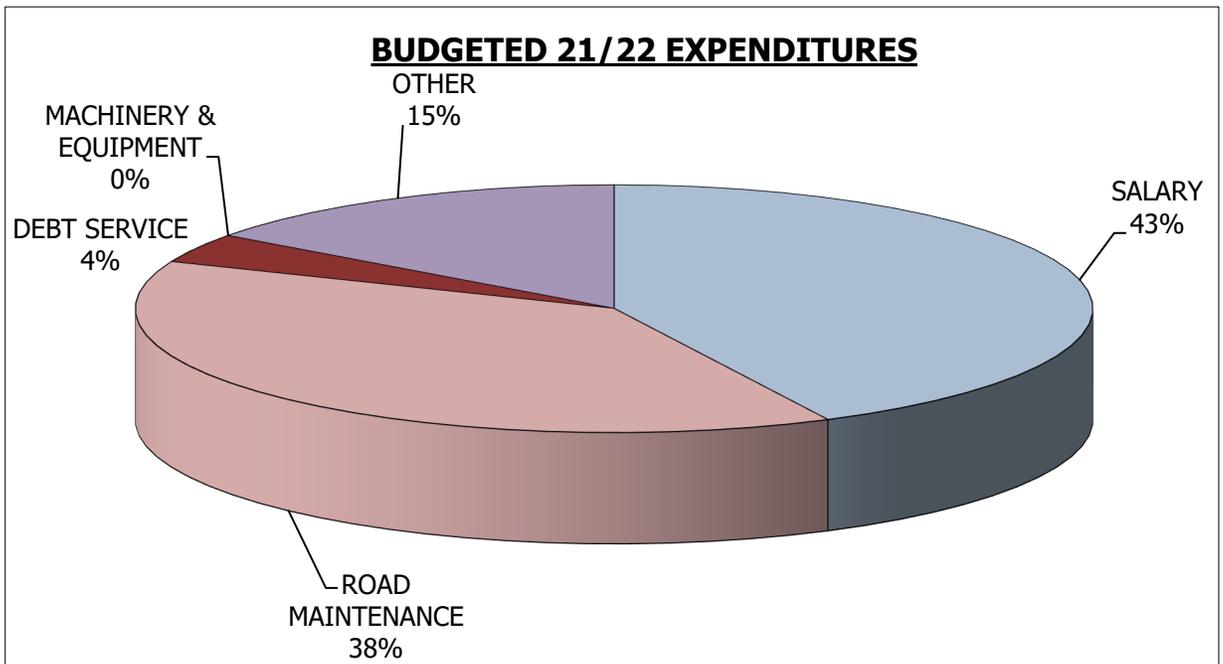
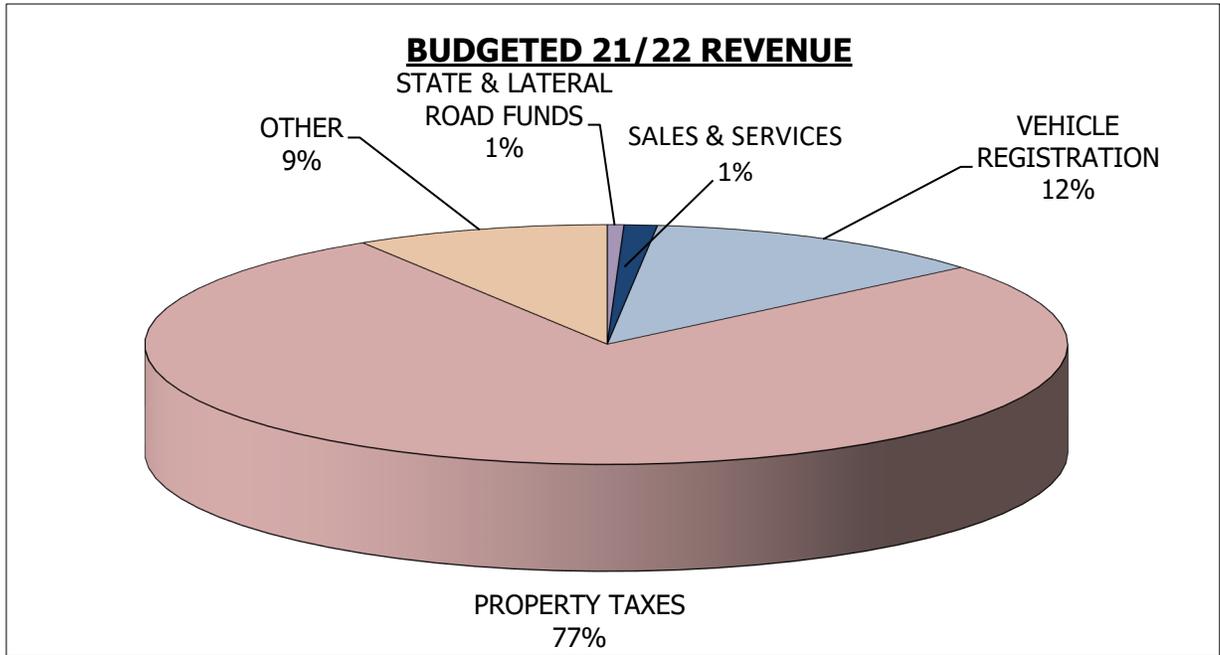
**PERSONNEL**

**Road & Bridge, Precinct 2**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Commissioner	39,803
R&B Foreman	65,892
Lead Equipment Operator	51,714
Assistant Foreman	52,734
Equipment Operator	45,390
Equipment Operator	44,166
R&B Worker II/Truck Driver	46,308
R&B Worker II/Truck Driver	48,476
R&B Worker II/Truck Driver	44,676
R&B Worker II/Truck Driver	39,780
R&B Worker II/Truck Driver	39,780
R&B Worker II/Truck Driver	48,552
R&B Worker I	41,310
R&B Worker Laborer	37,434
Special Projects Coordinator	35,986
R&B Laborer - Temp (Seasonal)	20,400
Engineering Inspector	10,688
Admin Assistant IV	48,756
	<b>761,845</b>

Longevity	29,613
Merit	7,364
Overtime Salary	40,000
<b>Budget</b>	<b>838,822</b>

# ROAD & BRIDGE FUND, PRECINCT 3



**BUDGETED REVENUE**

**Road & Bridge, Precinct 3**

<b>Line Item 223</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
311-0000	Current Taxes	1,851,490	1,970,000
311-3000	Delinquent Taxes	34,896	30,000
319-1000	Penalties/Interest	26,936	25,000
320-1000	Motor Vehicle Registration	302,460	315,000
335-4000	State/Lateral Road Funds	30,034	15,000
361-0000	Interest	16,220	15,000
365-0000	Sales & Services	133,462	30,000
370-0000	Miscellaneous	3,867	10,000
390-0410	TERP Grant	-	-
390-1006	DR 4272 Reimbursement	-	180,000
390-3708	2020 Transfer from Disaster Funds	-	-
		<b>2,399,365</b>	<b>2,590,000</b>

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 3

Line Item 223-623	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	37,360	40,554
1115	Road Workers Salary	610,019	732,148
1190	Overtime Salary	-	40,000
2000-2060	Fringe Benefits Summary	246,795	291,946
3100	Office Supplies	600	1,500
3551	Sign Shop	-	5,000
3599	Road Maintenance Material	746,230	997,852
3613	2016 Memorial Day Flood	-	240,000
3620	Harvey Flood	-	-
3800	TxDot CTIF - 2020	122,691	-
3801	Stoney Point - 404 HGMP	239,000	-
4100	Professional Services	3,525	5,000
4211	Communications	12,562	12,000
4231	Transportation	10,700	15,000
4430	Utilities	4,561	7,000
4540	Maintenance/Repairs	118,181	100,000
4542	Gasoline	-	-
5750	Machinery & Equipment	-	-
5756	Copier Lease/Usage	1,100	2,000
5900	Capital Asset	116,654	100,000
		2,269,978	2,590,000

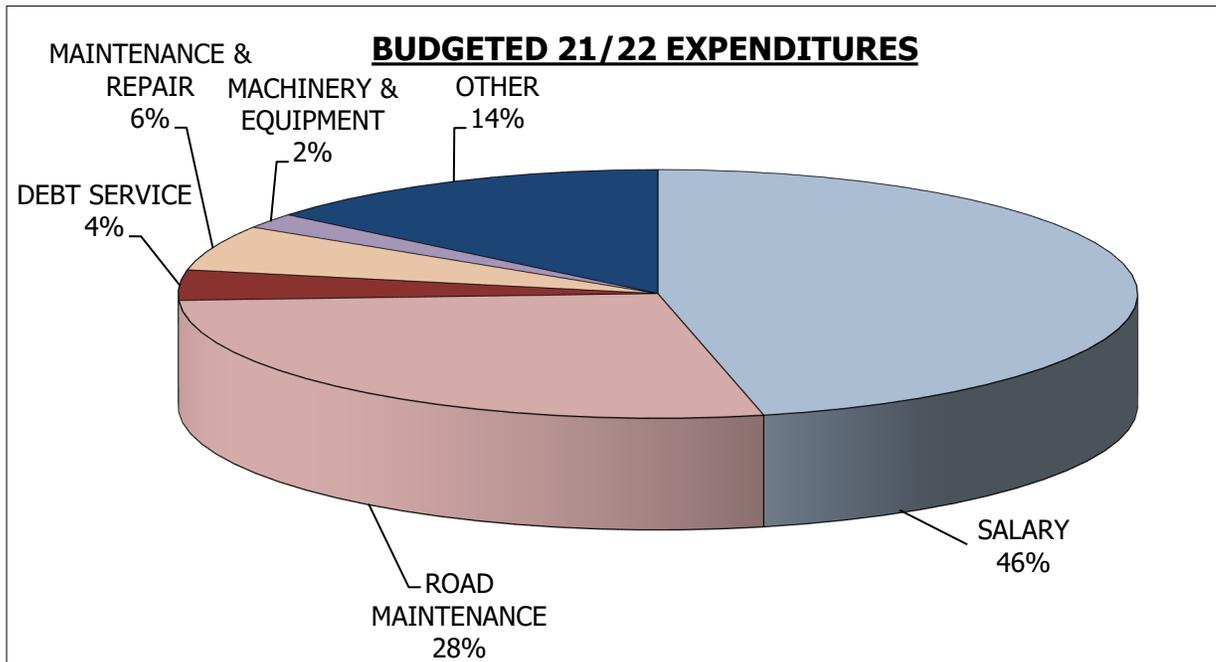
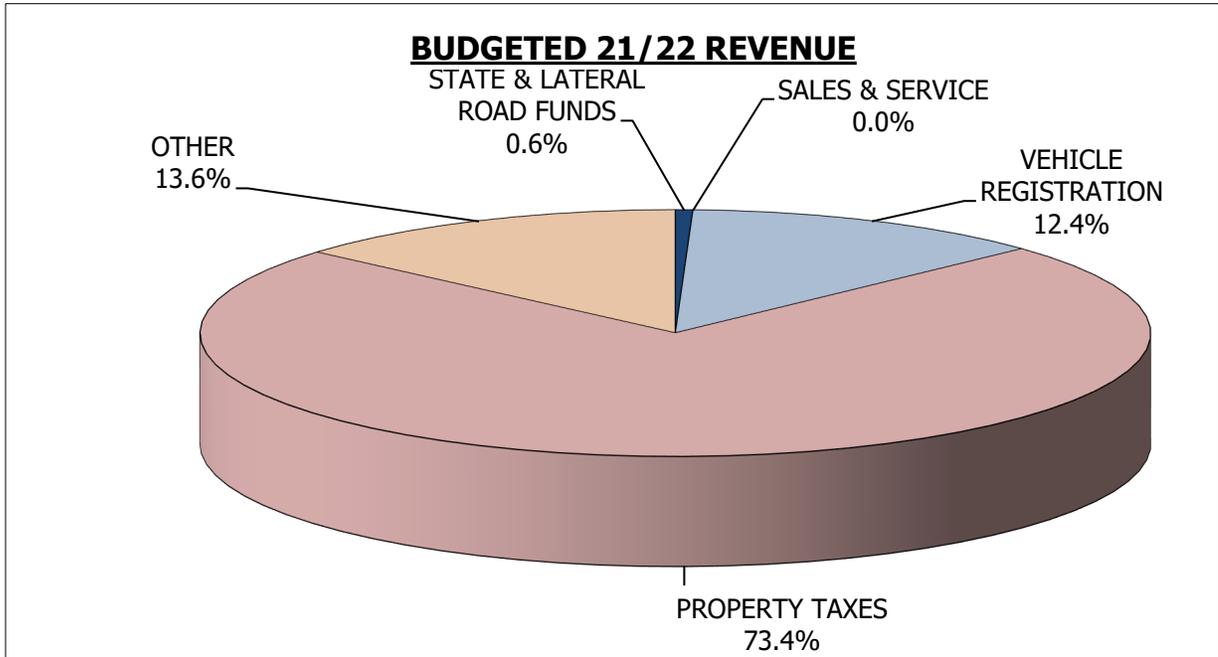
## PERSONNEL

### Road & Bridge, Precinct 3

Job Title	2021-2022 Approved
Commissioner	39,803
R&B Foreman	64,245
Assistant Foreman	58,377
Equipment Operator	51,708
Equipment Operator	51,500
R&B Worker II/Truck Driver	49,790
R&B Worker II/Truck Driver	49,790
R&B Worker II/Truck Driver	49,790
R&B Worker II/Mechanic	49,790
R&B Worker II/Truck Driver	49,790
R&B Worker II/Truck Driver	49,790
R&B Worker II/Truck Driver	49,790
R&B Worker I/Truck Driver	43,291
Mower - Temp	42,860
Special Projects Coordinator - Admin Asst.	43,313
Engineering Inspector	10,688
	754,315

Longevity	11,097
Merit	7,290
Overtime Salary	40,000
Budget	812,702

## ROAD & BRIDGE FUND, PRECINCT 4



## BUDGETED REVENUE

### Road & Bridge, Precinct 4

Line Item 224	Description	2020-2021 Estimated Actual	2021-2022 Approved
311-0000	Current Taxes	1,734,353	1,830,000
311-3000	Delinquent Taxes	32,688	30,000
319-1000	Penalties/Interest	25,232	25,000
320-1000	Motor Vehicle Registration	293,110	315,000
335-4000	State/Lateral Road Funds	30,034	15,000
361-0000	Interest	11,943	10,000
370-0000	Miscellaneous	1,366	10,000
390-0000	Cash on Hand	-	300,000
390-1006	DR 4272 Reimbursement	-	-
390-3701	Old McDade Rd 404 - 2015	-	-
390-3702	Raccoon Rd 404 - 2015	-	-
390-3708	2020 Transfer from Disaster Funds	-	-
		2,128,726	2,535,000

## BUDGETED APPROPRIATIONS

### Road & Bridge, Precinct 4

Line Item 224-624	Description	2020-2021 Estimated Actual	2021-2022 Approved
1100	Salary	37,072	40,194
1115	Road Workers Salary	761,124	810,299
1190	Overtime Salary	-	15,000
2000-2060	Fringe Benefits Summary	295,587	312,423
3100	Office Supplies	2,494	-
3551	Sign Shop	-	5,000
3599	Road Maintenance Supplies	667,338	701,084
3620	Harvey Flood	12,773	-
3704	Littig Road	-	300,000
4100	Professional Services	165	5,000
4211	Communications	6,711	12,000
4231	Transportation	10,850	12,000
4430	Utilities	10,416	20,000
4540	Maintenance/Repair	180,216	150,000
5750	Machinery & Equipment	59,418	50,000
5756	Copier Lease/Usage	1,242	2,000
5900	Capital Asset	8,210	100,000
		2,053,616	2,535,000

**PERSONNEL**

**Road & Bridge, Precinct 4**

<b>Job Title</b>	<b>2021-2022 Approved</b>
Commissioner	39,803
R&B Foreman	60,537
Assistant R&B Foreman	58,608
Road Worker II/Truck Driver	53,802
Road Worker II/Truck Driver	50,078
Road Worker I	46,638
Road Worker II/Truck Driver	50,078
R&B Worker I	40,760
R&B Worker I	40,148
R&B Laborer	40,760
R&B Worker I	40,760
R&B Worker I	40,760
R&B Worker I	40,760
Custodian - Part Time	12,455
Admin Assistant	47,818
Engineering Inspector	10,688
	<b>824,687</b>

Longevity	17,826
Merit	7,980
Overtime Salary	15,000
<b>Budget</b>	<b>865,493</b>

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## BUDGETED REVENUE

### Dedicated Funds

Line Item	Description	2020-2021 Estimated Actual	2021-2022 Approved
220-341	FEES		
4001	County Clerk Records Management	252,132	214,950
4004	County Clerk Preserve/ Restore	246,165	175,000
4013	County Clerk Technology	417	500
4014	County Clerk Preservation	2,820	2,000
4015	County Clerk Courthouse Security	27,685	20,000
4031	County Clerk Truancy Court Cost	5	-
7001	District Clerk Records Mgmt	22,465	20,000
7013	District Clerk Technology	11,735	10,000
7014	District Clerk Preservation	14,166	12,000
7015	District Clerk Courthouse Security	6,430	5,000
7801	Courthouse Security \$1 Fee- JP1	11,187	7,000
7802	Courthouse Security \$1 Fee- JP2	6,301	8,000
7803	Courthouse Security \$1 Fee- JP3	7,394	5,000
7804	Courthouse Security \$1 Fee- JP4	5,053	4,500
9408	Drivers Safety Course JP1	2,066	2,500
9409	Drivers Safety Course JP2	1,424	1,000
9410	Drivers Safety Course JP3	1,582	1,500
9411	Drivers Safety Course JP4	765	1,500
9701	L.E.O.S.E Constable 1	643	1,000
9702	L.E.O.S.E Constable 2	643	1,000
9703	L.E.O.S.E Constable 3	-	-
9704	L.E.O.S.E Constable 4	629	700
9705	L.E.O.S.E DA	692	750
9706	L.E.O.S.E Sheriff's Office	9,899	12,000
9721	JP 1 Technology Fees	9,365	6,500
9722	JP 2 Technology Fees	5,551	7,500
9723	JP 3 Technology Fees	6,288	4,500
9724	JP 4 Technology Fees	4,495	4,000
9731	Truancy Court Cost JP 1	10,200	3,500
9732	Truancy Court Cost JP 2	4,146	3,000

<b>Line Item</b>		<b>2020-2021</b>	<b>2021-2022</b>
<b>220-341</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
9733	Truancy Court Cost JP 3	6,116	2,500
9734	Truancy Court Cost JP 4	3,119	2,000
370-7501	ANIMAL CONTROL DONATIONS	38,040	35,000
370-7502	HHW FACILITY DONATIONS	-	-
		719,618	574,400

## BUDGETED APPROPRIATIONS

### Dedicated Funds

Line Item 220	Description	2020-2021 Estimated Actual	2021-2022 Approved
	COUNTY CLERK		
403-1108	Records Salary Mgmt	48,642	80,000
403-2000	Fringe Benefits	10,203	27,000
403-4001	County Clerk Records Mgmt	54,812	132,400
403-4003	County Clerk Preserve/Resto	1,785	-
	DISTRICT CLERK		
450-4001	District Clerk Records Mgmt	-	130,000
450-4004	District Clerk Preservation	-	16,000
450-4111	District Clerk Technology	-	30,000
	JP		
451-4999	JP 1 Drivers Safety	-	10,000
452-4999	JP 2 Drivers Safety	1,055	10,000
453-4999	JP3 Drivers Safety	-	10,000
454-4999	JP 4 Drivers Safety	1,411	10,000
	DISTRICT ATTORNEY		
475-4233	L.E.O.S.E DA	-	5,000
	CONSTABLE		
551-4233	L.E.O.S.E. Constable 1	811	1,000
552-4233	L.E.O.S.E. Constable 2	375	1,000
553-4233	L.E.O.S.E. Constable 3	440	1,000
554-4233	L.E.O.S.E. Constable 4	985	1,000
	LAW ENFORCEMENT		
560-4233	L.E.O.S.E. Sheriff's Office	15,278	20,000
	ANIMAL CONTROL		
563-1105	AC Surgical Building	-	-
563-4546	Animal Control Donations	22,594	40,000
	NON-DEPT		
995-4111	JP Technology	73,929	50,000
		232,320	574,400

**BUDGETED REVENUE**

**Complex Wildfire - PA**

<b>Line Item 235</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
333-1007	Complex Fire Settlement	-	-
370-1005	FEMA	-	285,000
410-4200	Debris Management	-	-
		-	285,000

**BUDGETED REVENUE**

**Complex Fire Grants**

<b>Line Item 240-333</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1120	GLO - Langford Admin	-	-
4308	GLO/HUD Ingress/Egress South	900,614	-
4310	GLO/HUD State Park	-	-
4311	GLO/HUD Smithville Shelter	-	-
4312	GLO/HUD Elgin Shelter	-	-
4313	GLO/HUD Bastrop Shelter	-	-
4314	GLO/HUD Ingress/Egress North	-	-
4315	GLO/HUD 4-H Comm Ctr Shelter	-	-
4316	GLO/HUD ESD2 - Firestation	-	-
4319	GLO CDBG Harvey - Buyout	36,271	100,000
4320	GLO/CDR Local Infrastructure	122,844	700,000
4907	Lower Elgin Road Bridge 427	-	-
361-0000	Interest	97	-
		<b>1,059,826</b>	<b>800,000</b>

**BUDGETED APPROPRIATIONS**

**Complex Fire Grants**

<b>Line Item 240-410</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1110	GLO Grant Coordinator	239,056	-
2000	Fringe Benefits	-	-
4100	GLO- Langford Admin	-	-
4308	GLO/HUD Ingress/Egress South	874,693	-
4311	GLO/HUD Smithville Shelter	-	-
4312	GLO/HUD Elgin Shelter	-	-
4313	GLO/HUD Bastrop Shelter	-	-
4314	GLO/HUD Ingress/Egress North	-	-
4315	GLO/HUD 4-H Comm Ctr Shelter	-	-
4316	GLO/HUD ESD2 - Firestation	-	-
4318	GLO-MIT	6,387	-
4319	GLO CDBG Harvey - Buyout	36,271	100,000
4907	Lower Elgin Road Bridge 427	-	-
4908	Fuels Mit App	19,950	-
4999	Miscellaneous	-	-
		<b>1,176,357</b>	<b>100,000</b>

**BUDGETED REVENUES**

**State Appropriated Fire Funds**

<b>Line Item 245</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
333-4700	State Fire Funds	-	-
333-4800	Mitigation - Wildfires	-	-
333-4900	HMGP 5116 - Fuels Mitigation	-	165,000
365-0000	Sales & Services	-	-
		-	165,000

**BUDGETED APPROPRIATIONS**

**State Appropriated Fire Funds**

<b>Line Item 245-410</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1105	FEMA Mitigation Salaries	153,862	-
2000	Fringe Benefits	62,141	-
3100	Supplies	-	-
4209	Damages to County Roads PCT 1	-	45,598
4210	Damages To County Roads PCT 2	-	1,345
4211	Damages To County Roads PCT 3	-	-
4241	FEMA Hazard Mitigation 0012	19,560	-
4242	FEMA Hazard Mitigation 0031	13,020	-
4250	Reforestation/ ECO-Restoration	-	-
4251	HMGP 5116 - Fuels Mitigation	3,801	-
4252	Hazard Mitigation Action Plan 4466	16,245	-
4260	2020 Budget Transfer to R & B	-	-
		268,629	46,943

**BUDGETED REVENUE**

**DR 4332 Hurricane Harvey**

<b>Line Item 261</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
333-1005	Taxes	542	800,000
333-1006	Interest Income	-	-
		542	800,000

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**BUDGETED REVENUE**

**HOT Tax Fund**

<b>Line Item 265</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
311-0000	Taxes	253,933	225,000
361-0000	Interest Income	3,212	5,000
		257,145	230,000

**BUDGETED APPROPRIATIONS**

**HOT Tax Fund**

<b>Line Item 265-515</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1110	Salaries	46,067	49,075
1115	Assistant Salaries	35,471	38,322
2000	Fringe Benefits	32,747	30,589
3100	Office Supplies	634	1,500
3101	Marketing Materials	36,346	63,314
4100	Professional Services	6,525	10,000
4211	Communications	3,005	3,200
4231	Transportation	8,924	12,000
4232	Conferences & Seminars	4,200	5,000
4761	B.E.S.T.	1,450	4,000
4910	Memberships	15,784	12,000
5750	Furniture & Equipment	-	1,000
		191,153	230,000

**BUDGETED REVENUE**

**COVID-19**

<b>Line Item 282</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
333-1001	Cares Grant	2,051,145	-
333-1002	Elections Hava Cares Grant	-	-
333-1003	Elections CTCL Grant	46,571	-
333-1004	St. David's - Trailer Grant	50,000	-
333-2000	Donations	-	-
		2,051,145	-

**BUDGETED APPROPRIATIONS**

**COVID-19**

<b>Line Item 282-410</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1002	Elections Hava Cares Grant	-	-
1003	Elections CTCL Grant	46,571	-
1004	St. David's - Trailer Grant	47,915	-
1100	Overtime/Fringe	45,607	-
1105	Cares Grant Salaries	13,120	-
2000	Fringe	1,034	-
3100	Supplies	82,054	-
4100	Professional Services	105,000	-
4101	Testing Supplies	615,680	-
4105	Status Test Site (Seton)	35,100	-
4108	Status Test Site (St. David)	62,000	-
4109	Cares Business Grant	-	-
4110	Mobile Tesing Site (Acadia)	-	-
4209	Cares Non-Profit Grants	103,684	-
4210	Online Portal	16,683	-
4212	Postage	2,623	-
4999	Miscellaneous	-	-
		<b>1,177,071</b>	<b>-</b>

**BUDGETED REVENUE**

**American Rescue Plan**

<b>Line Item 283</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
333-1003	American Rescue Plan Funds	8,616,702	8,616,702
		8,616,702	8,616,702

## BUDGETED APPROPRIATIONS

### American Rescue Plan

<b>Line Item 283</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
410-4999	Miscellaneous	4,594	-
560-1100	SO Salaries/Straight OT	9,310	-
560-1190	SO Overtime	8,861	-
560-2000	Fringe	5,469	-
		28,234	-

**BUDGETED REVENUE**

**2021 Winter Event**

<b>Line Item 284</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
333-0284	Miscellaneous Revenue	136,717	-
		136,717	-

## BUDGETED APPROPRIATIONS

### 2021 Winter Event

<b>Line Item</b> <b>284</b>	<b>Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
410-3100	GF Supplies	22,862	-
410-4510	GF Maintenance & Repairs	84,864	-
		107,726	-

**BUDGETED REVENUE**

**CO 2017**

<b>Line Item 317</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-2000	Interest Income	1,819	-
		1,819	-

**BUDGETED APPROPRIATIONS**

**CO 2017**

<b>Line Item 317</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
570-5200	CIO Building	-	-
570-5400	Technology Upgrades	244,245	-
		244,245	-

**BUDGETED REVENUE**

**CO 2018**

<b>Line Item 318</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-2000	Interest Income	37,284	20,000
361-5000	Proceeds	-	-
361-5001	Premium on Bond Issue	-	-
		37,284	20,000

**BUDGETED APPROPRIATIONS**

**CO 2018**

<b>Line Item 318</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
570-5200	CIO Building	117,960	1,736,108
570-5400	Technology Upgrades	252,157	3,634
570-6100	PCT 1 Road Construction	1,737	-
570-6200	PCT 2 Road Construction	-	296,697
570-6300	PCT 3 Road Construction	46,393	-
570-6400	PCT 4 Road Construction	64,769	482,750
570-6600	Issuance	-	-
		483,016	2,519,189

**BUDGETED REVENUE**

**CO 2021**

<b>Line Item 321</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-2000	Interest Income	23,596	150,000
361-5000	Proceeds	8,945,000	-
361-5001	Premium on Bond Issue	812,857	-
		9,781,453	150,000

**BUDGETED APPROPRIATIONS**

**CO 2021**

<b>Line Item 321</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
570-5100	Building Upgrades	243,226	-
570-5200	CIO Building	280,937	1,419,063
570-5300	Tax Office Upgrades	-	300,000
570-5400	Technology Upgrades	41,222	750,683
570-6100	PCT 1 Road Construction	288,935	650,312
570-6200	PCT 2 Road Construction	-	2,235,669
570-6300	PCT 3 Road Construction	535,745	939,284
570-6400	PCT 4 Road Construction	-	1,369,427
570-6600	Issuance	147,857	-
		<b>1,537,922</b>	<b>7,664,438</b>

**BUDGETED REVENUE**

**Interest & Sinking Fund**

<b>Line Item 325</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
311-1000	Current Taxes	5,351,336	5,139,268
311-1001	381 Agreement Prop. Tax	104,060	-
311-3000	Delinquent Taxes	78,244	100,000
319-1001	Penalty & Interest	51,439	60,000
361-1000	Interest on Accounts	22,654	55,000
361-3000	Interest on Investments		-
		<b>5,607,733</b>	<b>5,354,268</b>

**BUDGETED APPROPRIATIONS**

**Interest & Sinking Fund**

<b>Line Item 325-470</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
4999	Miscellaneous	95,391	5,000
8021	2009 Refunding Bond Principal	-	-
8022	2009 Refunding Bond Interest	-	-
8023	2010 CO Principal	-	-
8024	2010 CO Interest	-	-
8025	2012 Refunding Bond Principal	635,000	660,000
8026	2012 Refunding Bond Interest	59,400	40,350
8027	2013 Refunding Principal	1,015,000	1,050,000
8028	2013 Refunding Interest	132,025	106,650
8029	2014 CO Principal	450,000	465,000
8030	2014 CO Interest	262,638	249,138
8031	2015 Refunding Bond Principal	350,000	375,000
8032	2015 Refunding Bond Interest	82,300	71,800
8033	2017 CO Principal	420,000	435,000
8034	2017 CO Interest	254,550	241,950
8035	2018 CO Principal	345,000	360,000
8036	2018 CO Interest	333,688	316,438
8037	2020 Refunding Bond Principal	512,000	642,000
8038	2020 Refunding Bond Interest	37,596	57,504
8039	2021 CO Principal	-	-
8040	2021 CO Interest	-	278,438
		<b>4,984,588</b>	<b>5,354,268</b>

**BUDGETED REVENUE**

**Mediation Services Fund**

<b>Line Item 335</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
343-4000	County Clerk Fees	2,990	2,047
343-7000	District Clerk Fees	10,072	10,000
343-8001	JP 1 Fees	1,395	1,000
343-8002	JP 2 Fees	1,160	800
343-8003	JP 3 Fees	1,505	900
343-8004	JP 4 Fees	1,150	900
361-0000	Interest	979	1,100
		19,251	16,747

## BUDGETED APPROPRIATIONS

### Mediation Services Fund

<b>Line Item 335-670</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	5,552	6,247
1105	Mediators	1,600	6,700
2000	Fringe	532	700
3100	Office Supplies	-	500
4100	Professional Services	-	500
4211	Communications	-	500
4232	Training & Education	-	1,000
4910	Membership Dues	-	100
4999	Miscellaneous	-	500
		7,684	16,747

**BUDGETED REVENUE**

**District Attorney Hot Check Fund**

<b>Line Item 350</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-1000	Interest	1,120	2,000
390-1000	Hot Check Fees	1,119	1,500
		2,239	3,500

**BUDGETED APPROPRIATIONS**

**District Attorney Hot Check Fund**

<b>Line Item</b>		<b>2020-2021</b>	<b>2021-2022</b>
<b>350-475</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
2000	Fringe Benefits	8,572	500
4000	Salaries Paid from Hot Check Fees	21,477	3,000
4211	Communications	-	-
4231	Transportation	-	-
4232	Conferences & Seminars	-	-
4233	Witness Travel, Meals & Lodging	-	-
4999	Miscellaneous	-	-
		30,049	3,500

## BUDGETED REVENUE

### District Attorney Special Account

<b>Line Item</b> <b>351</b>	<b>Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
390-1000	DA Special Account Fees	15,000	22,500
		15,000	22,500

**BUDGETED APPROPRIATIONS**

**District Attorney Special Account**

<b>Line Item 351-475</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
2000	Fringe	1,816	1,069
3100	Office Supplies	-	-
3101	Law Books	-	-
4000	Salaries Paid from DA Special Account	20,606	21,431
		22,422	22,500

## BUDGETED REVENUE

### Adult Probation

Line Item 352	Description	2020-2021 Estimated Actual	2021-2022 Approved
334-0102	CJAD - Sex Offenders	83,918	109,709
334-0103	CJAD - Basic	323,573	404,030
334-0105	CJAD - TAIP	5,926	34,830
334-0111	CJAD - CSR	-	-
334-0114	TDCJ - CJAD Funding	53,682	71,400
334-0203	CJAD - SAFFP	(4,516)	4,000
334-0204	CJAD - Special Needs Funding	40,683	59,595
334-0205	CJAD - CCSS	34,103	46,520
334-0303	Supervision Fees - Basic	896,599	804,000
334-0503	Carryover Previous Yr (COH) Basic	-	370,450
334-0603	Payments by Prog Part - Basic	30,563	40,000
334-0605	Payments by Prog Part - TAIP	1,445	1,350
361-0000	Interest	6,192	6,000
370-0000	Miscellaneous-Basic	3,850	2,500
370-1000	Bond Supervision	1,165	7,000
		1,477,183	1,961,384

## BUDGETED APPROPRIATIONS

### Adult Probation

Line Item 352-565	Description	2020-2021 Estimated Actual	2021-2022 Approved
0102	Salaries - Sx Offend	87,419	90,108
0103	Salaries - BASIC	822,011	936,283
0111	Salaries - CSR	-	-
0114	Salaries - High Risk Caseload	55,662	57,278
0115	Salaries - CJAD Funding	43,785	45,428
0116	Salaries - CCSS-CCP	37,043	38,110
2000	Fringe Benefits	202,781	254,984
3101	Office Supplies - SX Off	445	-
3102	Office Supplies - BASIC	15,585	20,000
3104	U/A Supplies - BASIC	3,180	4,000
3105	Computer Supplies - BASIC	244	500
3108	Office Supplies - High Risk	382	145
3109	Office Supplies - CJAD	40	235
3110	Computer Supplies - Sx Offend	8	-
3111	Computer Supplies - HRC	-	-
3112	Office Supplies - CCSS-CCP	361	145
3113	Computer Supplies - CJAD SP	-	340
4100	Contract Srvices - Basic	2,805	2,800
4101	DWI/DOEP Inst - BASIC	6,840	21,200
4104	U/A Confirmation - BASIC	1,056	1,800
4105	Volunteers Ins (CSR) - BASIC	784	785
4106	Individual Counseling - TAIP	2,268	5,591
4109	Group Counseling - TAIP	7,055	30,328
4110	IT Support - BASIC	-	500
4111	Independent Fiscal Audit	-	6,500
4112	Legal Services Retainer - BASIC	10,208	15,000
4113	Polygraph Evaluations - SX	250	250
4116	Bonds/Liability Ins - BASIC	-	315
4201	Mileage - Sx Offend	-	-
4202	Mileage - BASIC	181	1,000
4204	Mileage - High Risk Caseload	-	-
4205	Mileage - CJAD	-	-
4206	Milage - CCSS-CCP	-	-
4229	Per Diem - Sx Offend	457	-

**Adult Probation- continued**

<b>Line Item 352-565</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
4230	Per Diem - BASIC	2,115	14,300
4231	Per Diem - High Risk Caseload	723	-
4232	Per Diem - CJAD	608	650
4233	Per Diem - CCSS-CCP	466	-
4407	Assessments/Exams - TAIP	-	-
4415	Vehicle Insurance - BASIC	1,987	1,850
4425	Long Distance Service - BASIC	-	480
4430	Cellular Phone Service - BASIC	1,642	2,340
4435	Internet Access - BASIC	8,375	10,532
4460	Employee Assist Prog - BASIC	1,425	1,425
4500	CSC Software 9Accutermo - BASIC	47,760	47,760
4510	Equipment Maint/Repair- Basic	1,710	950
4540	Vehicle Maintenance - BASIC	1,270	2,500
4542	Vehicle Fuel - BASIC	709	2,270
4545	Vehicle Fuel - High Risk	671	645
4546	Vehicle Fuel - Sx Offend	29	-
4547	Vehicle Fuel - CJAD	270	450
4548	Vehicle Insurance - HRC	274	310
4549	Vehicle Maintenance - HRC	872	250
4550	Vehicle Fuel - CCSS - CCP	-	-
4909	Registration Fees - Sx Offend	318	-
4910	Registration Fees - BASIC	1,317	2,430
4911	Licenses/Memberships - BASIC	30	430
4912	Bond Supervision	-	7,000
4913	Registration Fees - High Risk Caseload	371	-
4914	Registration Fees - CJAD	260	525
4915	Registration Fees - CCSS - CCP	329	-
4999	Miscellaneous	-	314,120
5901	New Equipment - BASIC	15,285	2,900
5902	Leased Equipment - BASIC	5,951	6,415
5903	Equipment - High Risk Caseload	1,073	150
5904	Equipment - Sx Offend	2,218	182

**Adult Probation- continued**

<b>Line Item</b> <b>352-565</b> <b>Description</b>	<b>2020-2021</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Approved</b>
5905      Equipment - CJAD	999	1,300
5907      New Equipment - CCSS - CCP	694	150
5910      Fiscal Service Fee - BASIC	3,220	3,030
5911      Fiscal Service Fee - Sx Offend	839	823
5913      Fiscal Service Fee - TAIP	110	261
5915      Fiscal Service Fee - High Risk Caseload	537	535
5916      Fiscal Service Fee - CJAD	413	447
5917      Fiscal Service Fee - CCSS	341	349
	1,406,061	1,961,384

## BUDGETED REVENUE

### Juvenile Probation

<b>Line Item 353-574</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
2000	Fringe Benefit Summary Account	292,654	275,000
4000	Salaries	912,131	825,000
		1,204,785	1,100,000

**BUDGETED APPROPRIATIONS**

**Juvenile Probation**

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

**BUDGETED REVENUE**

**Adult Probation Restitution**

<b>Line Item</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
<b>354</b>			
361-0000	Interest	970	1,100
390-1000	From Probation/ Restitution	1,333,173	1,500,000
		1,334,143	1,501,100

## BUDGETED APPROPRIATIONS

### Adult Probation Restitution

<b>Line Item 354-565</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
4120	Restitution	482,576	501,100
4150	Fees	929,630	1,000,000
		1,412,206	1,501,100

## BUDGETED REVENUE

### Houston Toad

<b>Line Item 475</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-0000	Interest Earnings	2,400	4,000
364-0000	Contributions	-	-
370-1000	Mitigation Fees	37,821	31,000
		40,221	35,000

**BUDGETED APPROPRIATIONS**

**Houston Toad**

<b>Line Item 475-656</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
4100	Professional Service	-	5,000
4101	Mitigation Grants	6,750	30,000
		6,750	35,000

**BUDGETED REVENUE**

**Environmental Restoration**

<b>Line Item 476</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-0000	Interest Income	63	100
		63	100

**BUDGETED APPROPRIATIONS**

**Environmental Restoration**

<b>Line Item 476</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
4000	Donation Expenses	-	100
		-	100

## BUDGETED REVENUE

### Boot Camp

<b>Line Item 480</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
341-4801	Bastrop ISD	108,464	111,383
341-4802	Elgin ISD	18,066	18,553
341-4803	Smithville ISD	18,066	18,553
341-4804	McDade ISD	-	-
341-4805	Bastrop County	109,339	112,395
341-4806	City of Bastrop	4,620	4,620
341-4807	City of Elgin	4,620	4,620
341-4808	City of Smithville	4,620	4,620
361-0000	Interest Earnings	3,790	-
		<b>271,585</b>	<b>274,744</b>

## BUDGETED APPROPRIATIONS

### Boot Camp

Line Item 480	Description	2020-2021 Estimated Actual	2021-2022 Approved
480-1100	Salary	87,912	94,692
480-1115	Other Salaries	92,978	152,652
480-3100	Office Supplies	534	500
480-3101	Instructional Supplies	562	1,000
480-3333	Medical/Physicals	-	200
480-3334	Chemical Dependency Counsel	439	500
480-3335	Meals for Boot Camp	-	13,000
480-3550	Operating Supplies	4,414	5,000
480-4100	Professional Services	20,966	-
480-4211	Communications	-	1,000
480-4231	Transportation	31	-
480-4235	Training	75	200
480-4430	Utilities	3,503	5,000
480-4500	Maintenance/Contracts	-	1,000
480-4510	Maintenance & Repairs	-	-
		211,414	274,744

## BUDGETED REVENUE

### Law Library Fund

<b>Line Item 500</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
341-4000	County Clerk	10,046	8,000
341-7000	District Clerk	35,218	30,000
361-1000	Interest on Account	1,218	1,400
		46,482	39,400

## BUDGETED APPROPRIATIONS

### Law Library Fund

<b>Line Item 500-426</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
1100	Salary	8,801	9,500
2000	Fringe	2,824	3,500
5758	Operating Expenses / Books	14,463	26,400
		26,088	39,400

## BUDGETED REVENUE

### Criminal Justice Planning Fund

Line Item 550	Description	2020-2021 Estimated Actual	2021-2022 Approved
361-1000	Interest	1,583	1,700
	County Clerk		
403-0400	County Clerk - Fugitive Apprehension	25	25
403-0500	County Clerk - Juvenile Crime/Delinquency	2	2
403-0600	County Clerk - Time Payments	602	700
403-0700	County Clerk - Consolidated Court Costs	2,843	3,000
403-0900	FTA State OMNI	516	500
403-3000	Judicial Education	8	-
403-5000	DPS Arrest Fees	138	150
403-5008	County Clerk - Indigent Fees	2,890	2,700
403-5011	Marriage License Fees	18,940	16,000
403-5012	Birth Certificate Fees	2,394	1,500
403-5013	County Clerk - Jury Reimbursement Fee	94	100
403-5014	State Traffic Fines	7	700
403-5017	JS Judicial Support Fee	125	100
403-5018	3rd Court of Appeals Fee	1,445	1,400
403-5019	Support of the Judiciary	12,055	11,500
403-5021	Indigent Defense Services	45	50
403-5022	DCCF - Drug Court Fee	520	700
403-5024	Judicial Fund-Filing Fees	11,481	11,000
403-5025	Judicial Fund-Stat CO Crt	430	500
403-5026	Tx Home Visiting Program	75	60
403-5027	E- Filing Fee	9,120	8,800
403-5030	Criminal Conviction Fee	108	100
403-5031	Personnel Training Fee	1,515	1,500
403-5032	Subtitle C DWI Fees	7,417	2,300
403-5033	County Clerk Visual Recording Fee	143	100
403-5034	County Clerk State Traffic Fine	79	70
403-5035	County Clerk Warrant Fee	49	50
403-5037	County Clerk State Cons Court	12,628	9,000
403-7000	Crime Victi Compensation	155	150
	District Clerk		
450-0400	District Clerk - Fugitive Apprehension	-	-
450-0500	District Clerk - JC & D	-	-
450-0600	District Clerk - Time Payments	457	400
450-0700	District Clerk - Consolidated Court Costs	5,051	5,000
450-0800	Nondisclosure Fee	-	-

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
450-0900	FTA State OMNI	80	100
450-3000	Judicial Education	-	-
450-4000	Victims of Crime	-	-
450-4018	3rd Court of Appeals Fee	5,041	4,700
450-5000	Juvenile Probation Diversion	190	200
450-5008	District Clerk - Indigent Fees	12,586	12,000
450-5013	District Clerk Jury Reimbursement Fee	106	100
450-5015	DNA Testing	359	450
450-5016	EMS Trauma Fee	1,502	1,500
450-5017	JS Judicial Support Fee	324	330
450-5019	Support of the Judiciary	49,614	47,500
450-5021	Indigent Defense Services	53	50
450-5022	DCCF - Drug Court Fee	634	600
450-5023	DNA (SB727) \$34/\$50	884	800
450-5027	E- Filing Fee	43,398	45,000
450-5029	Family Violence Fee	-	-
450-5030	Criminal Conviction Fee	138	130
450-5031	Personnel Training Fee	6,490	6,000
450-5033	District Clerk Visual Recording Fee	86	70
450-5037	District Clerk State Consolidated CT	4,447	3,000
450-5038	District Clerk Victims of Crime	-	-
450-8000	Other Than Divorce/Family	40,220	45,000
450-8001	Divorce/Family Law Cases	17,505	18,000
	<b>Justice Of The Peace Precinct #1</b>		
451-0100	Law Enforcemnt MGMT	1	1
451-0200	LEOSE	2	2
451-0300	JP 1 - Weights & Measures	125	200
451-0600	JP 1 - Time Payments	379	500
451-0700	JP 1 - Consolidated Court	22,844	28,400
451-0900	FTA State Omni	2,906	3,500
451-1000	Criminal Justice Planning Salaries	5	5
451-2000	Law Enforcement Education	1	1
451-3000	Judicial Education	1	1
451-4000	Victims of Crime	60	150

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
451-5000	DPS Arrest Fees	1,153	1,400
451-5004	Parks and Wildlife Arrest Fees	65	45
451-5005	JP 1 - TX Parks & Wildlife	2,044	1,700
451-5008	JP 1 - Indigent Fees	1,722	1,800
451-5009	Subtitle C Fees	1,861	2,300
451-5010	JP 1 - State Traffic Fine	-	-
451-5013	JP 1 - Jury Reimbursement Fee	1,206	1,500
451-5015	SJFS Judicial Support Fee	2,102	2,650
451-5016	IDF (Indigent Defense Fund \$2)	605	700
451-5023	Civil Justice Data Repository	9	15
451-5027	E- Filing Fee	2,910	3,000
451-5028	Truancy Prevention & Divers	471	550
451-5030	Personnel Training Fee JP	1,490	1,500
451-5034	JP 1 State Traffic Fine 2	55,532	64,000
451-5035	JP 1 Warrant Fee	10,627	13,500
451-5037	JP 1 State Consolidated CT	118,640	133,000
451-8000	State Gen Rev	3	-
	<b>Justice Of The Peace Precinct #2</b>		
452-0300	Weights & Measure	333	400
452-0600	JP 2 - Time Payments	647	700
452-0700	JP 2 - Consolidated Court	27,489	32,500
452-0900	FTA State Omni	7,510	8,500
452-5000	DPS Arrest Fees	2,646	3,000
452-5004	Parks & Wildlife Arrest Fees	355	325
452-5005	JP 2 - TX Parks & Wildlife	8,947	7,500
452-5008	JP 2 - Indigent Fees	1,452	1,480
452-5009	Subtitle C Fees	9,300	11,000

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

Line Item 550	Description	2020-2021 Estimated Actual	2021-2022 Approved
452-5010	JP 2 State Traffice Fine	-	-
452-5013	JP 2 - Jury Reimbursement Fee	2,240	2,500
452-5015	SJFS Judicial Support Fee	3,025	3,500
452-5016	IDF (Indigent Defense Fund \$2)	1,120	1,200
452-5017	Child Safety Seat	-	-
452-5023	Civil Justice Data Repository	37	50
452-5027	E-Filing Fee	5,201	2,500
452-5028	Truancy Prevention & Divers	1,054	1,200
452-5030	JP 2 Personnel Training Fee	1,210	1,200
452-5034	JP 2 State Traffic Fine 2	28,532	28,000
452-5035	JP 2 Warrant Fee	2,691	3,250
452-5037	JP 2 State Consolidated CT	47,124	43,500
	Justice Of The Peace Precinct #3		
453-0300	Weights & Measures	-	-
453-0400	JP 3 - Fugitive Apprehension	-	-
453-0500	JP 3 - Juvenile Crime	-	-
453-0600	JP 3 - Time Payments	708	1,000
453-0700	JP 3 - Consolidated Court	18,588	24,000
453-0900	FTA State Omni	4,987	6,200
453-3000	Judicial Education	-	-
453-3005	CMIT	-	-
453-4000	Victims of Crime	-	-
453-5000	DPS Arrest Fees	4,203	4,600
453-5004	Parks & Wildlife Arrest Fees	35	50
453-5005	JP 3 - TX Parks & Wildlife	1,831	2,750
453-5008	JP 3 - Indigent Fees	1,812	2,000
453-5009	Subtitle C Fees	2,757	3,400
453-5010	JP 3 State Traffic Fees	-	-
453-5013	JP 3 - Jury Reimbursement Fee	1,434	1,800
453-5015	SJFS Judicial Support Fee	1,941	2,400
453-5016	IDF (Indigent Defense Fund \$2)	717	900
453-5023	Civil Justice Data Repository	10	-
453-5027	E-Filing Fee	3,020	3,400
453-5028	Truancy Prevention & Divers	581	700

**CRIMINAL JUSTICE PLANNING FUND CONTINUED:**

<b>Line Item 550</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
453-5030	Personnel Training Fee JP	1,510	1,700
453-5034	JP 3 State Traffic Fine 2	25,311	27,600
453-5035	JP 3 Warrant Fee	500	700
453-5037	JP 3 State Consolidated CT	76,203	84,000
	<b>Justice Of The Peace Precinct #4</b>		
454-0400	JP 4 - Fugitive Apprehension	-	-
454-0500	JP 4 - Juvenile Crime	-	-
454-0600	JP 4 - Time Payments	1,117	1,200
454-0700	JP 4 - Consolidated Court	21,396	25,000
454-0900	FTA State Omni	4,435	5,000
454-3000	Judicial Education	-	-
454-3005	CMIT	-	-
454-4000	Victims of Crime	2	-
454-5000	DPS Arrest Fees	2,211	2,550
454-5004	Parks & Wildlife Arrest Fee	15	15
454-5005	JP 4 - TX Parks & Wildlife	222	300
454-5008	JP 4 - Indigent Fees	1,417	1,300
454-5009	Subtitle C Fees	6,599	7,500
454-5010	JP 4 State Traffic Fine	-	-
454-5013	JP 4 - Jury Reimbursement Fee	1,994	2,300
454-5015	SJFS Judicial Support Fee	2,697	3,000
454-5016	IDF (Indigent Defense Fund \$2)	997	1,000
454-5017	Child Safety Seat	-	-
454-5023	Civil Justice Data Repository	24	30
454-5027	E-Filing Fee	2,366	2,000
454-5028	Truancy Prevention & Divers	789	1,000
454-5030	Personnel Training Fee JP	1,180	1,100
454-5034	JP 4 State Traffic Fine 2	15,858	17,350
454-5035	JP 4 Warrant Fee	8,910	12,500
454-5037	JP 4 State Consolidated CT	37,329	42,750
	<b>Non-Departmental</b>		
995-5010	Sexual Assault/Substance Abuse	1,060	1,200
995-5020	Bail Bond Fee	18,615	19,350
		<b>929,655</b>	<b>991,757</b>

## BUDGETED APPROPRIATIONS

### Criminal Justice Planning Fund

<b>Line Item 550</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
690-4900	Payments to Comptroller	666,946	902,167
690-5500	3rd Court of Appeals Fees	5,748	6,000
690-6000	Service Charges	64,015	72,350
690-6001	Interest Earned	1,401	1,200
690-6002	Due to City of Bastrop	14	15
690-6003	Due to City of Elgin	6	5
690-6004	Due to City of Smithville	23	20
690-6005	DPS Arrest Fees	-	-
690-6006	Texas Parks & Wildlife	10,550	10,000
		<b>748,703</b>	<b>991,757</b>

## BUDGETED REVENUE

### Commissary Fund

<b>Line Item 600</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-0000	Sales	389,518	350,000
361-1000	Interest	4,667	5,000
		394,185	355,000

## BUDGETED APPROPRIATIONS

### Commissary Fund

<b>Line Item 600</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
3105	Commissary Supplies	259,771	275,000
3210	Education Services	1,156	2,000
3212	Law Library	-	15,000
4100	Professional Services	25,467	10,000
4109	Sales Tax Exp	4,932	10,000
5750	Machinery & Equipment	44,360	33,000
5900	Capital Asset	-	10,000
		335,686	355,000

**BUDGETED REVENUE**

**District Attorney Law Enforcement Fund**

<b>Line Item 606</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-1000	Interest Income	1,719	2,000
370-1000	Forfeited Property	16,481	1,000
		18,200	3,000

**BUDGETED APPROPRIATIONS**

**District Attorney Law Enforcement Fund**

<b>Line Item 606</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
3100	Supplies	-	-
4999	Miscellaneous	-	2,000
5750	Equipment	-	1,000
		-	3,000

**BUDGETED REVENUE**

**Sheriff's Telephone Inmate Fund**

<b>Line Item 609</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-0000	Fees	269,087	302,000
361-1000	Interest	583	600
		269,670	302,600

**BUDGETED APPROPRIATIONS**

**Sheriff's Telephone Inmate Fund**

<b>Line Item 609</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
<b>609-560</b>			
3319	Building Maintenance	72,821	65,600
3320	Maintenance Supplies	19,686	19,000
4212	Communication Cards	51,205	38,000
4500	Software Maintenance		-
5750	Machinery/Equipment		-
<b>609-562</b>			
2000	Fringe Benefits	5,829	30,000
3332	Medical Contract for Inmates	146,870	150,000
		296,411	302,600

**BUDGETED REVENUE**

**Sheriff's Forfeited Property**

<b>Line Item 610</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
361-0100	State Forfeiture Revenue	48,860	20,000
361-0200	Fed. Forfeiture Revenue	20,580	80,000
361-1000	Interest - Fed Funds	2,591	2,000
361-5000	Miscellaneous	-	-
		72,031	102,000

**BUDGETED APPROPRIATIONS**

**Sheriff's Forfeited Property**

<b>Line Item</b>		<b>2020-2021</b>	<b>2021-2022</b>
<b>610</b>	<b>Description</b>	<b>Estimated</b>	<b>Approved</b>
		<b>Actual</b>	
<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	25,580	2,000
5750	Federal - Equipment	53,977	33,000
<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	3,150	2,000
5750	State - Equipment	5,800	30,000
		<b>88,507</b>	<b>102,000</b>

**BUDGETED REVENUE**

**Elections Administration Fund**

<b>Line Item 630</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
341-1000	Rental Fees	56,520	35,000
341-1015	Administrative Fees	26,482	15,000
361-0000	Interest	1,115	2,000
		84,117	52,000

**BUDGETED APPROPRIATIONS**

**Elections Administration Fund**

<b>Line Item 630-690</b>	<b>Description</b>	<b>2020-2021 Estimated Actual</b>	<b>2021-2022 Approved</b>
3550	Operating Expenses	-	52,000
		-	52,000