

2019-2020



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Carrie Stegert

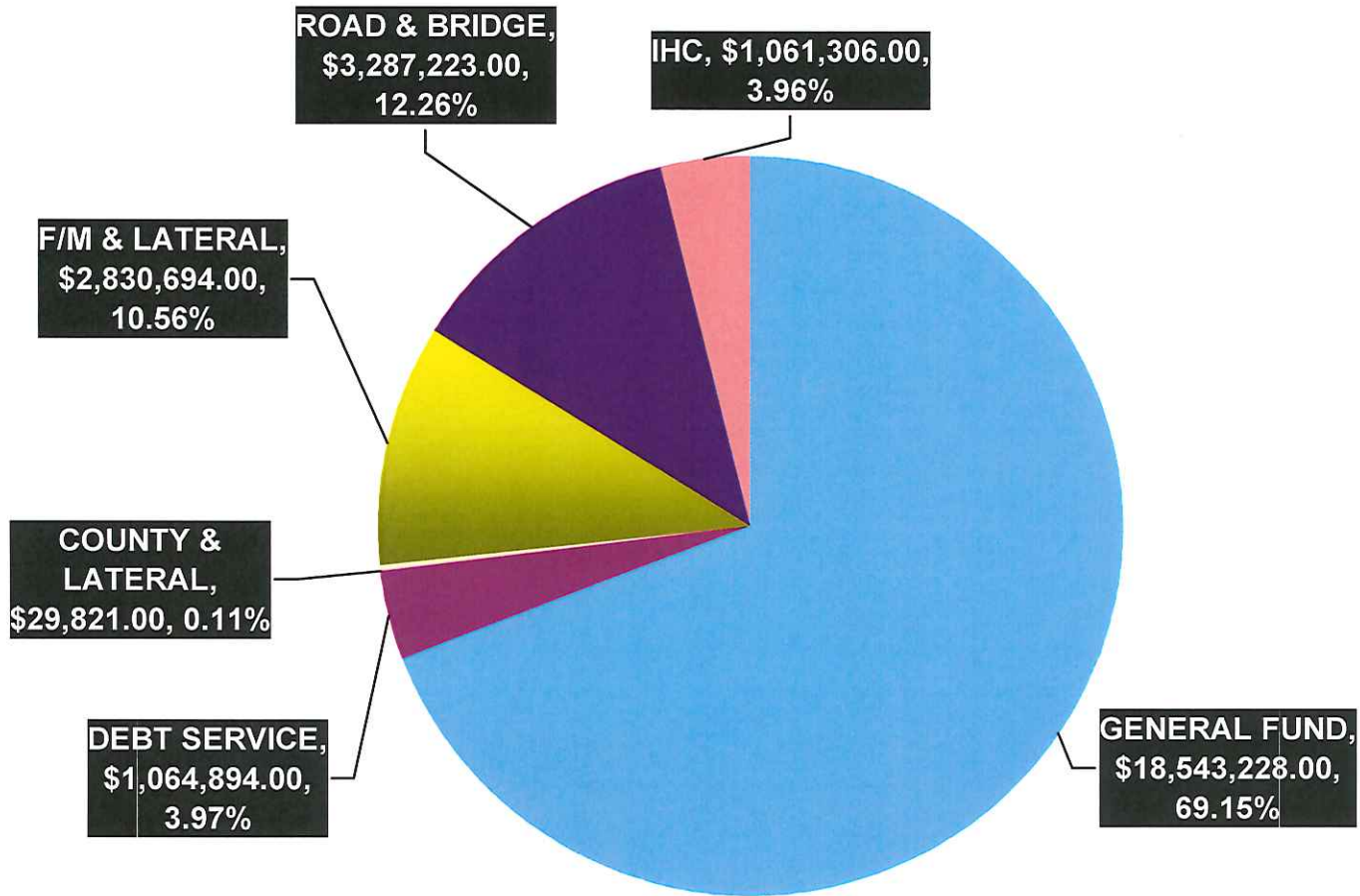
COUNTY CLERK
AUSTIN COUNTY, TEXAS

This budget will raise more revenue from property taxes than last year's budget by an amount of \$686,607.00, which is a 5.46 percent increase from last year's property tax collections. The effective rate for the 2019-2020 fiscal year is .56423 percent. The property tax value on new and improved property is \$53,615,052. The property tax revenue to be raised from new and improved property added to the tax roll this year is \$302,512.00.

The members of the commissioners court voting in favor of the 2019-2020 budget include: County Judge, Tim Lapham; Commissioner Randy Reichardt; Commissioner Chip Reed; and Commissioner, Mark Lamp. Commissioner, Bobby Rinn, voted against.

ADOPTED BUDGET
OF
AUSTIN COUNTY, TEXAS
FISCAL YEAR
2019 – 2020

**2019-2020
TOTAL BUDGET
\$26,817,166.00**



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BUDGET LETTER

TO THE CITIZENS OF AUSTIN COUNTY

On behalf of Austin County Commissioners Court, we are pleased to present the 2019-2020 budget for Austin County, Texas. We recognize that budget adoption is one of the most important policy decisions made by Commissioners Court and a great deal of thought has been invested in these decisions.

The budget is the financial control document that provides guidelines for the expenditure of public funds. The following factors played major roles in producing this budget:

- ❖ Basic services mandated by the State include providing a jail, judicial system, public health, financial management, public safety, road and bridge maintenance, and records management. Discretionary services include litter and nuisance abatement, emergency medical services, library services, certain employee benefits as well as agreements with organizations to provide fire protection, meals on wheels, public transportation, and drug and alcohol outreach and services. Each component provides for an enhanced quality of life for residents and visitors of Austin County.
- ❖ Revenue estimates reflect past experiences of sales tax and ad valorem tax revenue. Uncollected fines and fees are a concern to the Commissioner's Court. The Judges of the Justice Courts are asked to use third party collectors to assist in this effort. Our current debt payment is \$1,064,893.76 with .03033 dedicated to debt service; and a total adopted tax rate of 0.56423 per one hundred valuation.
- ❖ Public Safety is deemed an extremely important responsibility. The number of full-time positions under the supervision of the Sheriff has increased in the current budget. These increases over the past several years have added various positions for transport, jailers, traffic and weight enforcement as well as investigators, civil officers, dispatch and patrol. Part-time use of employees is also included in the current budget.
- ❖ The Planning and Development Administration is under the supervision of the Commissioners Court and the permitting of floodplain management duties, and on-site sewage facility permitting has expanded.
- ❖ The Commissioners Court recognizes that its employees and officials are a valuable asset and have committed funds for the retirement system and other discretionary benefits. Austin County maintains a self-insurance health plan for employees and dependents. The financial strength of the plan has been excellent. It is important to note health insurance costs continue to increase. Austin County contributes 7.95% toward retirement and .21% for life insurance of one year's compensation for all employees and all officials. Employees are eligible for health insurance benefits if they work consistently a minimum of 30 hours per week.
- ❖ As any and all insurance rules and regulations change, Austin County's Human Resource Director has been working closely with our insurance agent to make sure that Austin County is in full compliance and that the Commissioners Court, the County Treasurer, and the County Auditor's Office is updated on any changes that might affect the employees and/or elected officials.
- ❖ County facilities are being continuously patched; but funding has been appropriated for the jail and the sheriff's department. Austin County has moved forward with the Certificate of Obligation Bonds Series 2019 to fund the remodeling of the jail and the sheriff's department. Demolishing phase of the sheriff's department and jail have begun. Austin County has made plans to move forward with the Justice Center that was voted on and passed by the taxpayers of Austin County. Austin County will be going out for funds during the 2019-2020 fiscal year.
- ❖ The challenge of maintaining a three month cash reserve for emergencies is met. Standard and Poor's has rated Austin County as AA.
- ❖ Current grants include indigent defense, criminal justice programs, and juvenile probation programs. Homeland security funds have provided resources for first responders of Austin County.
- ❖ Lastly, all county funds are estimated on an accrual basis at the beginning of the budget year. The Court has designated 3 months of fund balance reserves for emergencies and anticipates starting revenues with a \$2,010,309.50 fund balance. If you have any questions, please contact either of us at Austin County.

Respectfully serving the Citizens of Austin County, Texas:


COUNTY JUDGE


COUNTY AUDITOR

STATISTICAL DATA

In presenting this Budget to the Commissioners Court and to the taxpayers of Austin County, the following statistics are set out: 2019-2020 ESTIMATED TOTAL VALUATION: **\$3,440,435,947.00**.

The above assessed valuation shows an increase of **\$178,061,948.00** from that of the preceding year. Total assessed valuation in Austin County for 2019, is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is **.56423** on each \$100.00 of assessed valuation. This tax levy was voted on by commissioner's court to stay the same as it was for the 2018 tax year with a small increase in the debt percentage.

The total amount of County taxes and fees levied for this Budget based on the above assessed estimated valuation and tax levy is **\$19,411,971.00**; of this amount, it is estimated that 100% or **\$19,411,971.00** will be collected within the current tax year.

DELINQUENT COUNTY TAXES due Austin County on November 27, 2019, amounted to approximately **\$213,576.07**. Of this amount depending on how much Brandon, Perdue, Fielder, & Collins collects for the county, it is estimated that **100%** of the outstanding balance will be collected moving forward into Austin County's Future. Unencumbered general funds in the amount of **\$2,010,309.50** from the 2018-2019 fiscal year will be used to fund the 2019-2020 Budget. Of which, **\$1,061,306.00** will be used for Indigent Health care. Also, **\$765,846.50** of encumbered general funds from the 2018-2019 fiscal year will be brought forward to fund the EMS Station in Sealy, TX. The remaining portion will be used to help fund the short fall from the budgeted revenues. Austin County will start the 2019-2020 in debt in the of **\$12,599,000.00**. Austin County during the 2018-2019 fiscal year refinanced the Tax Road Bonds, Series 2009 which now moving forward will be called Unlimited Tax Refunding Bonds Series 2018. Also, Austin County went out for Certificate of Obligation Bonds Series 2019 to fund the Jail and Sheriff's Office remodel. Our total debt payment for 2019-2020 will be **\$1,064,893.76** which is being funded by Austin county taxpayers at a rate of **.03033**.

AUSTIN COUNTY

UNLIMITED TAX REFUNDING BONDS

SERIES 2018

\$3,545,000.00

<u>Bonds</u>	<u>Payment Dates</u>	<u>Obligation at</u>	<u>Principal Required</u>	<u>Interest Required</u>	<u>Total I & S</u>
Unlimited Tax Refunding Bonds Series 2009	2019-20	10/1/19	2019-20	2019-20	2019-20
	2/15/20		\$270,000.00	\$ 85,425.00	
	8/15/20			\$78,675.00	
Total Obligation of Tax Road Bonds, Series 2009			<u>\$3,505,000.00</u>	<u>\$270,000.00</u>	<u>\$164,100.00</u>
					<u>\$434,100.00</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE

UNLIMITED TAX REFUNDING BONDS, SERIES 2018

<u>Year</u>	<u>Principal Due 02/15</u>	<u>Interest Due 02/15</u>	<u>Interest Due 08/15</u>	<u>Total</u>
2019	40,000.00	40,811.81	85,425.00	166,236.81
2020	270,000.00	85,425.00	78,675.00	434,100.00
2021	285,000.00	78,675.00	71,550.00	435,225.00
2022	305,000.00	71,550.00	63,925.00	440,475.00
2023	320,000.00	63,925.00	55,925.00	439,850.00
2024	335,000.00	55,925.00	47,550.00	438,475.00
2025	355,000.00	47,550.00	38,675.00	441,225.00
2026	375,000.00	38,675.00	29,300.00	442,975.00
2027	400,000.00	29,300.00	19,300.00	448,600.00
2028	420,000.00	19,300.00	8,800.00	448,100.00
2029	440,000.00	8,800.00		448,800.00
	\$3,545,000.00	\$539,936.81	\$499,125.00	\$4,584,061.81

AUSTIN COUNTY

CERTIFICATES OF OBLIGATION

SERIES 2019

\$9,085,000.00

<u>Bonds</u>	<u>Payment Dates</u>	<u>Obligation at</u>	<u>Principal Required</u>	<u>Interest Required</u>	<u>Total I & S</u>
Certificates of Obligation Series 2019	2/15/20	10/1/19	\$295,000.00	\$171,584.38	
	8/15/20			\$164,209.38	
Total Obligation of Tax Road Bonds, Series 2009			<u>\$9,085,000.00</u>	<u>\$335,793.76</u>	<u>\$630,793.76</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE
CERTIFICATES OF OBLIGATION, SERIES 2019

<u>Year</u>	<u>Principal Due 02/15</u>	<u>Interest Due 02/15</u>	<u>Interest Due 08/15</u>	<u>Total</u>
2019			132,501.27	132,501.27
2020	295,000.00	171,584.38	164,209.38	630,793.76
2021	305,000.00	164,209.38	156,584.38	625,793.76
2022	325,000.00	156,584.38	148,459.38	630,043.76
2023	340,000.00	148,459.38	139,959.38	628,418.76
2024	355,000.00	139,959.38	131,084.38	626,043.76
2025	375,000.00	131,084.38	121,709.38	627,793.76
2026	395,000.00	121,709.38	111,834.38	628,543.76
2027	415,000.00	111,834.38	101,459.38	628,293.76
2028	435,000.00	101,459.38	90,584.38	627,043.76
2029	455,000.00	90,584.38	83,759.38	629,343.76
2030	470,000.00	83,759.38	76,709.38	630,468.76
2031	480,000.00	76,709.38	69,509.38	626,218.76
2032	495,000.00	69,509.38	62,084.38	626,593.76
2033	510,000.00	62,084.38	54,434.38	626,518.76
2034	530,000.00	54,434.38	46,153.13	630,587.51
2035	545,000.00	46,153.13	37,637.50	628,790.63
2036	560,000.00	37,637.50	28,887.50	626,525.00
2037	580,000.00	28,887.50	19,825.00	628,712.50
2038	600,000.00	19,825.00	10,075.00	629,900.00
2039	620,000.00	10,075.00		630,075.00
	\$9,085,000.00	\$1,826,543.83	\$1,787,460.72	\$12,699,004.55

STATEMENT OF INDEBTEDNESS

As of October 1, 2019

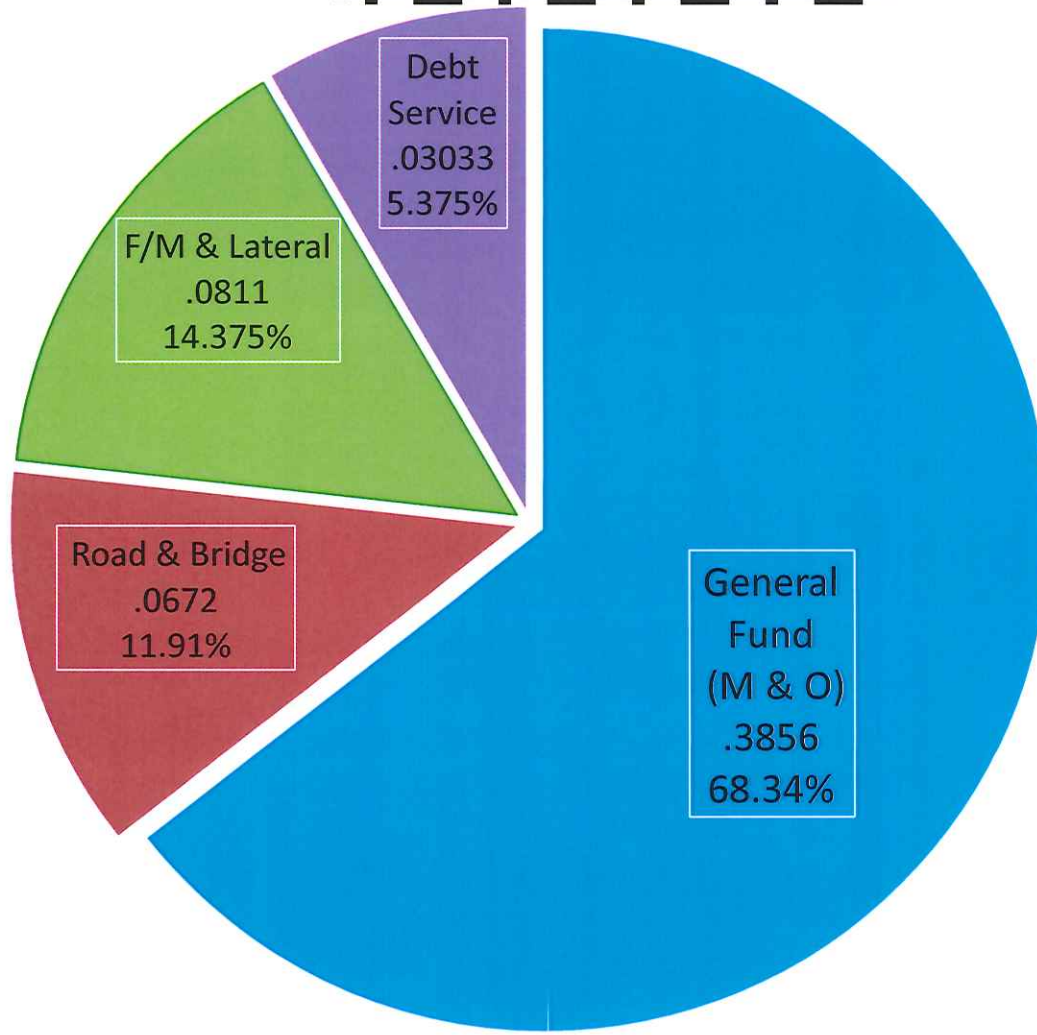
Classification And Issued	Date of Issue	Date of Maturity	Amount Issued	Amount Retired	Amount Outstanding
Unlimited Tax Refunding Bonds Series 2018	11/01/2018	08/15/29	\$3,545,000.00	\$ 40,000.00	\$3,505,000.00
Certificates of Obligation Series 2019	03/26/2019	02/15/39	\$9,085,000.00	\$ 0.00	\$9,085,000.00
			<u>\$12,630,000.00</u>	<u>\$ 40,000.00</u>	<u>\$12,590,000.00</u>

TAX RATE BY FUNDS

COUNTY WIDE

FUNDS						
OPERATING/INTEREST AND SINKING						
BUDGET YRS	GENERAL	ROAD & BRIDGE	F/M & LATERAL	TOTAL OPERATING	INTEREST & SINKING	TOTAL TAX RATE
2014-2015	.3716	.0635	.0766	.5117	.0066	.5183
2015-2016	.3636	.0667	.0804	.5107	.0336	.5443
2016-2017	.3824	.0667	.0804	.5295	.0140	.5435
2017-2018	.3843	.0672	.0811	.5326	.0153	.5479
2018-2019	.3856	.0672	.0811	.5339	.0140	.5479
BUDGETED 2019-2020	.3856	.0672	.0811	.5339	.03033	.56423
ADOPTED 2019-2020	.3856	.0672	.0811	.5339	.03033	.56423

**2019-2020 Adopted
Tax Rate
.56423**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 GENERAL FUND

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Revenue	Adopted
101-40100-000	CURRENT AD VALOREM TAXES	11,676,554.27	12,579,714.00	12,579,714.00	12,682,904.88	13,266,321.00
101-40120-000	MIXED BEVERAGES	37,074.02	32,000.00	32,000.00	42,572.25	50,000.00
101-40130-000	SALES TAX	1,916,661.69	1,700,000.00	1,700,000.00	2,100,162.79	2,175,000.00
101-41206-000	STATE SUPPLEMENT FB/CDA	31,722.20	20,000.00	20,000.00	31,370.34	20,000.00
101-41208-000	LONGEVITY PAY/ASSIST CDA	11,896.00	864.00	5,716.80	5,716.80	1,000.00
101-41209-000	EDUCATION/ST SUPPLEMENT/SHERIF	6,694.10	6,500.00	7,863.04	6,271.78	6,500.00
101-41212-000	SAL/ST SUPPLEMENT/CCL JUDGE	84,000.00	84,000.00	84,000.00	84,000.00	106,800.00
101-41213-000	RE-PAYMENT/INDIGENT DEFENSE	32,847.50	30,000.00	30,000.00	21,664.00	25,000.00
101-41216-000	BAIL BONDS COMMISSION	3,200.00			150.00	
101-41215-000	SS/INCENTIVE PAY/INMATES					
101-41219-000	ST REIMBURSE JUROR PAYMENTS	5,372.00	5,000.00	5,000.00	8,432.00	6,000.00
101-41221-000	CRIME VICTIM LIASON OFFICER	25,065.92			668.00	
101-41223-000	TX TRAFFIC SAFETY GRANT					
101-41225-000	2013 EXTRAORDINARY DISBURSEMEN					
101-41226-000	CHAPTER 19/REIMBURSEMENT	1,658.79	10,000.00	10,000.00	1,709.05	
101-41227-000	CAPITAL CREDITS FROM STATE					
101-41228-000	UNCLAIMED FUNDS/ST COMPROLLER	22,744.68	1,000.00	1,000.00	54,394.91	1,000.00
101-41230-000	GENERAL FUND - STATE SCHOOLING		1,000.00	1,000.00		
101-42300-000	LICENSE & PERMITS/SEPTIC SYSTE	70,220.00	60,000.00	60,000.00	59,805.00	60,000.00
101-42350-000	DEVELOPMENT APPLICATIONS	26,100.00	22,000.00	22,000.00	24,200.00	22,000.00
101-44135-000	INDIGENT DEFENSE FUND				1.23	

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 GENERAL FUND

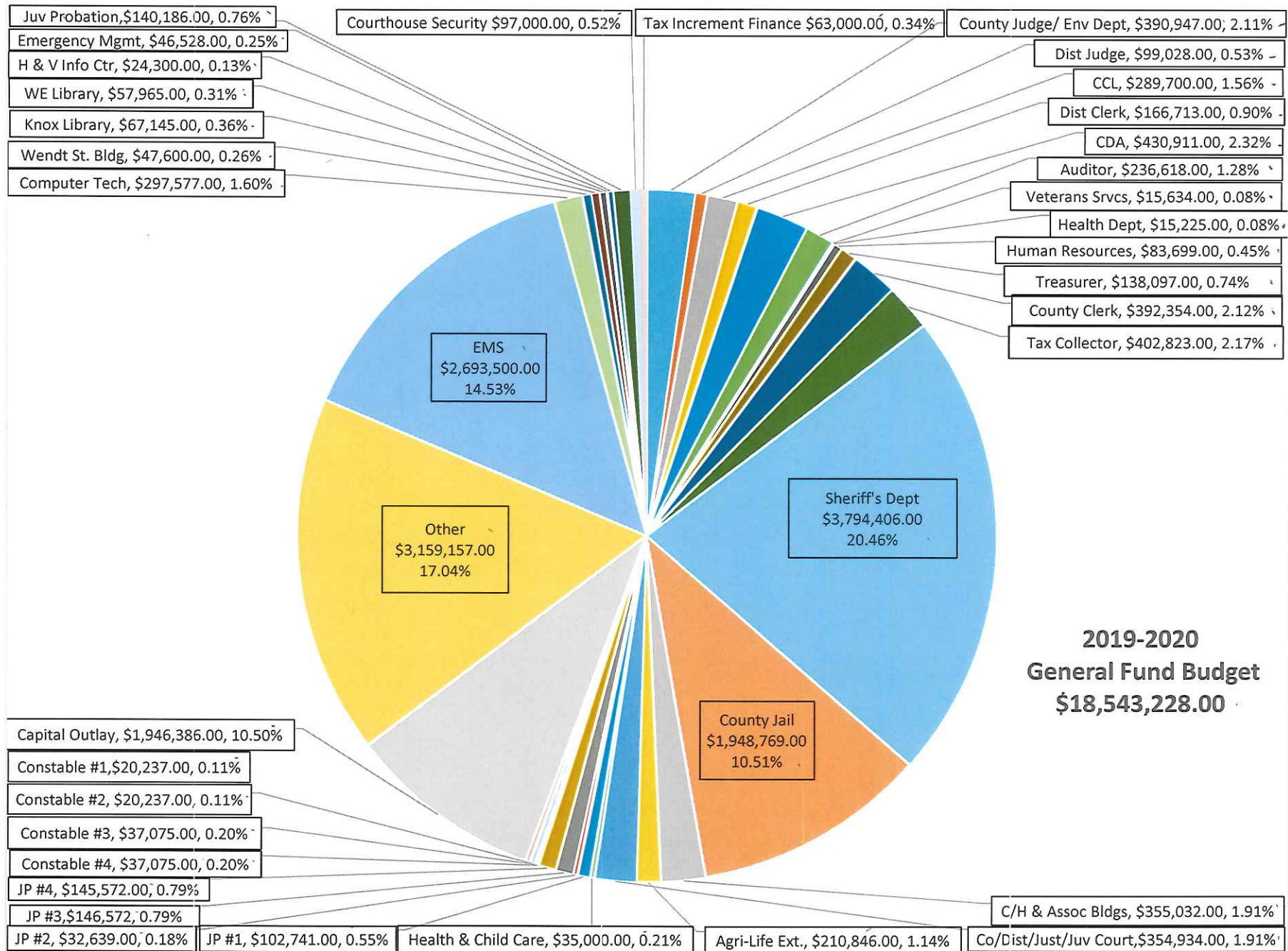
		Actual	Org Budget	Cur Budget	YTD Revenue	Adopted
101-43400-000	EMERGENCY MEDICAL SERVICE	844,652.05	800,000.00	800,000.00	1,005,881.84	900,000.00
101-43405-000	CITY INMATES REIMBURSE	2,645.48	5,000.00	5,000.00	1,870.00	2,000.00
101-43407-000	TRANSPORT INMATES/ST REIMBURSE	2,462.20	3,000.00	3,000.00	3,886.60	3,000.00
101-44500-000	COUNTY JUDGE FEES	30.00			14.00	
101-44502-000	CO CRT@LAW JUDGE FEES	2,375.47	2,000.00	2,000.00	1,458.07	1,000.00
101-44503-000	REIMBURSE ATTY FEES/CO CRT	10,345.50	12,000.00	12,000.00	22,776.95	18,000.00
101-44510-000	CO SHERIFF FEES&WARRANT FEES	73,643.14	70,000.00	70,000.00	77,767.38	70,000.00
101-44511-000	COUNTY CLERK FEES	267,703.61	250,000.00	250,000.00	264,600.12	250,000.00
101-44512-000	TAX COLLECTOR FEES	145,598.50	130,000.00	130,000.00	370,081.10	115,000.00
101-44513-000	APPRAISAL DISTRICT FEES	3,604.48	4,000.00	4,000.00	4,103.44	3,000.00
101-44514-000	DISTRICT CLERK FEES	74,909.58	65,000.00	65,000.00	75,130.01	65,000.00
101-44515-000	SUBDIVISION FEES	900.00	2,000.00	2,000.00	2,800.00	2,000.00
101-44516-000	CO JAIL FEES	739.32	2,000.00	2,000.00	841.62	1,000.00
101-44517-000	CO CLERK/CDA FEES	10,801.25	12,000.00	12,000.00	13,704.01	12,000.00
101-44518-000	ARCHIVE FEE/CC	64,770.00	52,000.00	52,000.00	65,150.00	52,000.00
101-44519-000	JUSTICE OF THE PEACE #1	88,237.30	80,000.00	80,000.00	57,821.99	60,000.00
101-44520-000	JUSTICE OF THE PEACE #2	26,900.00	25,000.00	25,000.00	17,481.00	20,000.00
101-44521-000	JUSTICE OF THE PEACE #3	126,132.72	125,000.00	125,000.00	97,268.62	80,000.00
101-44522-000	JUSTICE OF THE PEACE #4	207,856.44	180,000.00	180,000.00	143,799.58	120,000.00
101-44523-000	CONSTABLE FEES	13,020.99	12,000.00	12,000.00	15,124.99	12,000.00
101-44525-000	APPELLATE JUDICIAL SYS FEES	3,001.95	2,500.00	2,500.00	3,407.00	2,500.00
101-44526-000	RECORD MGNT/DC	116.01	100.00	100.00	164.40	100.00

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 GENERAL FUND

		Actual	Org Budget	Cur Budget	YTD Revenue	Adopted
101-44527-000	CONTIN EDUCATION/PROBATE JUDGE	1,382.34	1,200.00	1,200.00	722.00	800.00
101-44528-000	SUPMENTAL CRT GUARDIANSHIP FEE	3,040.00	2,600.00	2,600.00	3,200.00	2,600.00
101-44531-000	COUNTY TREASURER FEES	33,244.14	30,000.00	30,000.00	26,037.17	25,000.00
101-44532-000	JUDICIAL FEE CRT COST	14,259.39	15,000.00	15,000.00	16,253.67	15,000.00
101-44533-000	FAMILY PROTECTIVE FEE	1,695.00	2,000.00	2,000.00	1,860.00	2,000.00
101-44535-000	PRE-TRIAL INTERVENTION PROG/AD	17,577.28	16,000.00	16,000.00	15,476.70	14,000.00
101-44550-000	5% TAX ON MT VEHICLES	250,037.54	250,000.00	250,000.00		250,000.00
101-44551-000	TERP SURCHARGE/TX ASSESR/COLLE	2,817.70	3,000.00	3,000.00	3,352.48	3,000.00
101-44561-000	RECORD MGNT/VSCC	1,177.00	1,500.00	1,500.00	947.00	800.00
101-45650-000	COURT FEES	69,046.08	60,000.00	60,000.00	56,607.25	60,000.00
101-46750-000	INTEREST/GENERAL	145,579.32	20,000.00	20,000.00	38,885.68	50,000.00
101-46751-000	TEXPOOL INTEREST	28.81			43.89	
101-46752-000	INTEREST/CD'S	144,208.90	75,000.00	75,000.00	161,771.35	100,000.00
101-47803-000	RENT/BLDG WENDT STREET	180,725.64	30,000.00	30,000.00	10,250.75	12,000.00
101-47804-000	REFUNDS	13,528.26	1,000.00	1,000.00		1,000.00
101-47806-000	VENDING MACHINE COMMISSION		200.00	200.00		
101-47826-000	SPECIAL EVENTS/EMS	22,074.60	20,000.00	20,000.00	19,973.75	18,000.00
101-47828-000	MFA/BELLVILLE		5,000.00	5,000.00		
101-47829-000	MFA/SEALY		5,000.00	5,000.00	5,000.00	5,000.00
101-47830-000	MFA/TOWN OF SAN FELIPE DE AUST		500.00	500.00		500.00
101-47831-000	MFA/BRAZOS COUNTRY OWNERS ASSO	200.00	200.00	200.00	500.00	200.00
101-47832-000	MFA/CITY OF INDUSTRY	27,500.00	30,000.00	30,000.00	30,000.00	30,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 GENERAL FUND

		Actual	Org Budget	Cur Budget	YTD Revenue	Adopted
101-47834-000	JUVENILE MISC FEES	1,937.66	1,600.00	1,600.00	935.00	1,500.00
101-47837-000	INMATES RESTITUTION	25,728.65	16,000.00	16,000.00	15,672.59	12,000.00
101-47839-000	INMATE PUBLIC PHONE	5,210.09	3,000.00	3,000.00	18,884.61	3,000.00
101-47840-000	REAL ESTATE SALES		1,000.00	1,000.00	9,400.00	1,000.00
101-47841-000	A/C HISTORICAL BOOKS	126.00	100.00	100.00	33.00	50.00
101-47842-000	SCRAP REVENUE				699.00	
101-47849-000	GRANT AWARDS	54,528.00		107,255.00	111,559.40	
101-47850-000	OTHER	199,622.86	85,000.00	107,712.85	92,071.77	85,000.00
101-47851-000	AUCTION INCOME	18,250.00		39,140.00	39,140.00	
101-47853-000	RESTITUTION	4,031.82	5,000.00	8,247.87	4,572.75	5,000.00
101-47855-000	INSURANCE RECOVERY	203,657.75	10,000.00	13,216.94	47,483.92	10,000.00
101-47860-000	2006-2010 UNCLAIMED INMATE FUN		600.00	600.00	652.34	600.00
101-47865-000	SAM HOUSTON RC&D WW SYSTEM					
101-48899-000	TRANSFER FROM RMF/AC OFFICIALS		6,000.00	6,000.00		6,000.00
101-48900-000	TRANSFER FROM RMF/CC		25,000.00	25,000.00		25,000.00
101-48903-000	TRANSFER FROM TOBACCO FUND					10,000.00
101-49000-000	UNBUDGETED TRANSFERS IN	3,999.00				
139-47100-000	COURTHOUSE SECURITY FUND	25,460.25	19,800.00	19,800.00	22,506.19	19,800.00
139-48900-000	COURTHOUSE UNBUDGETED TRANSFER IN	100,000.00				
142-49000-000	TAX INCREMENT FINANE ZONE BUDGETED TRANSFER IN		52,000.00	52,000.00		63,000.00
	TOTAL GENERAL FUND	17,492,931.24	17,178,978.00	17,360,766.50	18,123,648.01	18,360,071.00
	UNAPPROPRIATED BALANCE					<u>1,244,463.00</u>
						19,604,534.00
160-48900-000	INDIGENT HEALTH CARE					<u>(1,061,306.00)</u>
	TOTAL GENERAL FUND					<u>18,543,228.00</u>



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY JUDGE, COMMISSIONERS COURT, ENVIRONMENTAL DEPT.

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51101-101	SAL/CO JUDGE	56,166.86	58,000.00	58,000.00	57,965.98	60,320.00
101-51105-101	SAL/SUPPORT STAFF	134,364.00	150,894.00	150,894.00	124,248.88	150,000.00
101-51106-101	FLOODPLAN MGNT	34,696.08	36,962.00	36,962.00	22,061.99	38,440.00
101-51107-101	SAL/PLANNING&DEVELOPMENT	13,711.27	36,962.00	36,962.00	30,469.00	38,440.00
101-51155-101	CONTRACT INSPECTORS	200.00	2,000.00	2,000.00		8,000.00
101-52000-101	LONGEVITY	1,104.00	1,440.00	1,440.00	1,200.00	1,296.00
101-52010-101	F.I.C.A.	18,063.22	20,960.00	20,960.00	18,079.90	21,540.00
101-52030-101	RETIREMENT	18,827.17	20,765.00	20,765.00	18,225.17	23,436.00
101-53150-101	STAT & OFC SUPP	2,759.16	2,500.00	2,500.00	1,444.31	2,500.00
101-53155-101	SUPPS/ENVRMNT OFFICER	551.47	600.00	1,113.69	1,113.69	600.00
101-53300-101	FUEL/VEH MAINT ENVRMNT OFFICER	1,148.67	4,000.00	3,936.31	1,652.04	2,500.00
101-54200-101	TRVL ALLOW/CO JUDGE	6,000.02	6,000.00	6,000.02	6,000.02	6,000.00
101-54201-101	CONF & TRAVEL	859.06	1,500.00	1,499.98	818.13	1,500.00
101-54202-101	TRAVEL/ENVRMNT INSPECTOR	941.80	1,500.00	1,500.00		1,500.00
101-54209-101	CELL PHONE	1,729.41	1,800.00	1,800.00	1,715.38	1,800.00
101-54210-101	TELEPHONE	5,078.26	4,500.00	5,400.00	5,391.77	4,500.00
101-54211-101	CELL PHONE/DATA CARD ENVIR OFF	951.92	1,250.00	1,197.50	837.47	1,250.00
101-54230-101	BOND PREMIUM		125.00	177.50	177.50	125.00
101-54550-101	COPIER RENTAL	6,918.49	7,500.00	7,500.00	6,753.34	7,500.00
101-54810-101	COMM. CRT/ASSOC DUES	4,121.00	4,200.00	4,200.00	3,821.00	4,200.00
101-54820-101	HGAC ASSOC DUES	1,136.68	1,200.00	2,300.00	2,249.76	1,200.00
101-54880-101	HGAC CONF/SPEC MTS EXP	1,306.50	2,500.00	2,500.00	854.53	2,500.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY JUDGE, COMMISSIONERS COURT, ENVIRONMENTAL DEPT.

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54888-101	ECONOMIC DEVELOPMENT & TRAVEL	1,800.00	5,000.00	1,896.86	176.20	5,000.00
101-54950-101	VIDEO ARCHIVE	2,499.96	2,500.00	2,653.14	2,653.14	2,500.00
101-54980-101	ENVRMNTL CONF & TRAVEL	2,043.45	1,800.00	1,800.00	540.00	1,800.00
101-54981-101	CREDIT CARD FEES	684.24	500.00	1,000.00	717.08	500.00
101-54999-101	OTHER	648.45	1,000.00	1,000.00	428.60	1,000.00
101-55000-101	RABIES CONTROL		300.00	300.00		1,000.00
	TOTAL COUNTY JUDGE, COMM CRT, ENVIRO	318,311.14	378,258.00	378,258.00	309,597.88	390,947.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 DISTRICT JUDGE

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51110-102	GENERAL FUND - SAL/CRT REPORTE	53,501.08	55,162.00	55,162.00	55,126.02	57,370.00
101-51111-102	SAL/CRT ADM.	25,920.00	26,698.00	26,698.00	26,698.00	27,766.00
101-52010-102	F.I.C.A.	5,759.97	5,900.00	5,899.99	5,893.73	6,385.00
101-52030-102	RETIREMENT	6,745.31	6,689.00	6,907.01	6,907.01	6,947.00
101-53150-102	SUPPLIES		100.00	100.00	59.54	100.00
101-54201-102	TRAVEL		100.00			100.00
101-54210-102	TELEPHONE		100.00	66.00		100.00
101-54220-102	POSTAGE	100.00	144.00	160.00	160.00	160.00
101-54999-102	OTHER	75.00	100.00			100.00
	TOTAL DISTRICT JUDGE	92,101.36	94,993.00	94,993.00	94,844.30	99,028.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY COURT AT LAW

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-103	SAL/CO CRT@LAW JUDGE	139,846.02	140,000.00	140,000.00	139,999.86	178,000.00
101-51110-103	SAL/CRT REPORTER	23,204.41	24,190.00	24,190.00	12,379.95	30,000.00
101-51111-103	SAL/CRT ADMINISTRATOR	36,755.28	38,480.00	32,383.16	28,072.35	40,020.00
101-52000-103	LONGEVITY	288.00	336.00	336.00	336.00	
101-52010-103	F.I.C.A.	14,333.66	15,174.00	15,174.00	12,870.21	15,300.00
101-52030-103	RETIREMENT	15,310.10	16,235.00	15,820.64	12,991.76	21,030.00
101-53150-103	STAT & OFC SUPP	260.00	400.00	400.00	214.55	400.00
101-54201-103	CONF & TRAVEL	988.08	1,000.00	441.33	441.33	1,000.00
101-54209-103	CELL PHONE	187.98	240.00	470.25	470.25	400.00
101-54210-103	TELEPHONE	3,477.76	3,000.00	3,742.78	3,742.78	3,500.00
101-54230-103	BOND PREMIUM	446.26		6,096.84	6,096.84	
101-54999-103	OTHER		50.00	50.00		50.00
	TOTAL COUNTY COURT AT LAW	235,097.55	239,105.00	239,105.00	217,615.88	289,700.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 DISTRICT CLERK

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-104	SAL/DIST CLERK	51,397.09	53,000.00	53,000.00	52,970.25	55,120.00
101-51103-104	SAL/CHIEF DEPUTY	37,210.50	38,480.00	38,480.00	38,456.49	40,020.00
101-51109-104	SAL/DEPUTY CLERK	13,661.12	14,975.00	14,975.00	11,133.48	15,122.00
101-51111-104	SAL/DEPUTY CLERK	98.35	13,390.00	13,390.00		14,477.00
101-51112-104	SAL/RMF/ACO SUPPLEMENT	13,909.30	14,333.00	14,333.00	10,611.48	13,000.00
101-52000-104	LONGEVITY	1,488.00	1,584.00	1,584.00	1,584.00	1,008.00
101-52010-104	F.I.C.A.	8,207.42	8,400.00	8,352.28	8,058.02	10,330.00
101-52030-104	RETIREMENT	9,009.92	8,600.00	8,647.72	8,647.72	11,240.00
101-53150-104	STAT & OFC SUPP	3,553.12	3,200.00	4,004.45	3,769.81	3,500.00
101-54201-104	CONF & TRAVEL	125.00	750.00	572.50	116.82	600.00
101-54210-104	TELEPHONE	37.15	175.00	175.00	40.04	175.00
101-54230-104	BOND PREMIUM			177.50	177.50	
101-54999-104	OTHER	50.00	200.00	200.00	50.00	200.00
101-55000-104	JURY SUPPLIES	1,761.90	1,800.00	995.55	995.55	1,800.00
101-55001-104	RECORD MGNT/DC		121.00	121.00		121.00
	TOTAL DISTRICT CLERK	140,508.87	159,008.00	159,008.00	136,611.16	166,713.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 CRIMINAL DISTRICT ATTORNEY

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-105	SAL/SUPPL/CDA	1,199.90	1,200.00	1,199.90	1,199.90	1,200.00
101-51108-105	SAL/ASST CDA	68,688.15	70,961.00	74,882.46	74,882.46	74,672.00
101-51110-105	SAL/ASST CDA	70,293.13	72,615.00	72,951.87	72,951.87	75,920.00
101-51111-105	SAL/LEGAL ASSISTANTS	115,773.29	113,028.00	118,624.66	118,624.66	117,562.00
101-51112-105	SAL/ASST CDA	60,807.60	70,040.00	62,961.23	62,961.37	71,552.00
101-51117-105	SAL/ST SUPPL/CDA	3,499.86	3,500.00	3,500.00	3,499.86	3,640.00
101-52000-105	LONGEVITY	32,756.00	1,488.00	5,668.00	5,668.00	1,920.00
101-52010-105	F.I.C.A.	26,582.83	24,720.00	25,595.54	25,595.54	25,570.00
101-52030-105	RETIREMENT	26,901.83	27,584.00	25,482.43	25,482.43	28,017.00
101-53149-105	PUBLICATIONS	15,949.85	13,000.00	15,592.93	15,592.93	13,000.00
101-53150-105	STAT & OFC SUPP	4,737.78	4,000.00	5,097.68	5,097.68	4,000.00
101-54000-105	BAIL BOND COMMISSIONS	150.00				
101-54201-105	CONF & TRAVEL	2,171.26	3,000.00	377.64	377.64	2,000.00
101-54209-105	CELL PHONES (3)	1,818.42	1,500.00	1,885.40	1,885.40	1,600.00
101-54210-105	TELEPHONE	3,527.35	3,600.00	2,954.94	2,954.94	3,000.00
101-54230-105	BOND PREMIUM			177.50	177.50	
101-54550-105	COPIER RENTAL	2,814.47	2,800.00	2,795.00	2,795.00	2,800.00
101-54830-105	STATE BAR DUES	1,118.00	1,258.00	793.00	793.00	1,258.00
101-54999-105	OTHER/STATE SUPPL	3,604.82	3,200.00	3,604.82	3,604.82	3,200.00
	TOTAL CRIMINAL DISTRICT ATTORNEY	442,394.54	417,494.00	424,145.00	424,145.00	430,911.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY AUDITOR

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-106	SAL/CO AUDITOR	61,760.30	63,654.00	63,654.00	63,618.33	67,520.00
101-51110-106	CONTRACT SERVICES	2,734.50	8,000.00	4,775.00	3,937.51	7,000.00
101-51111-106	SAL/ASST AUDITORS	110,448.14	115,000.00	115,000.00	114,048.20	119,560.00
101-52000-106	LONGEVITY	384.00	672.00	672.00	672.00	768.00
101-52010-106	F.I.C.A.	11,357.62	13,792.00	13,792.00	11,922.58	13,532.00
101-52030-106	RETIREMENT	13,205.94	14,429.00	14,429.00	13,432.40	15,310.00
101-53150-106	STAT & OFC SUPP	3,919.52	3,000.00	5,000.00	2,229.50	3,000.00
101-54200-106	MILEAGE REIMBURSE	304.27	400.00	600.00	468.52	700.00
101-54201-106	CONF & TRAVEL	1,698.70	4,000.00	4,000.00	3,631.79	4,000.00
101-54210-106	TELEPHONE/DATA CARD	2,104.90	2,000.00	2,325.00	2,265.21	2,000.00
101-54220-106	POSTAGE		96.00	96.00		50.00
101-54230-106	BOND PREMIUM	92.50	177.50	177.50		178.00
101-54550-106	COPIER RENTAL	2,706.05	2,600.00	2,600.00	2,439.00	2,600.00
101-54999-106	OTHER	340.00	300.00	1,000.00	988.00	400.00
	TOTAL COUNTY AUDITOR	211,056.44	228,120.50	228,120.50	219,653.04	236,618.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 VETERAN'S SERVICE OFFICE

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51121-107	SAL/VETERAN'S SERVICE OFFICER	9,325.36	12,000.00	12,000.00	11,948.56	12,480.00
101-52010-107	F.I.C.A.	713.38	772.00	922.00	914.06	936.00
101-52030-107	RETIREMENT	713.54	849.00	999.00	899.85	1,018.00
101-54201-107	CONF & TRAVEL		600.00	300.00		600.00
101-54202-107	MILEAGE REIMBURSEMENT		400.00	400.00		400.00
101-54999-107	OTHER		200.00	200.00	189.63	200.00
	TOTAL VETERANS SERVICES	10,752.28	14,821.00	14,821.00	13,952.10	15,634.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY HEALTH DEPARTMENT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51121-108	SAL/HEALTH OFFICER	4,115.34	4,244.00	4,244.00	4,119.96	4,415.00
101-52010-108	F.I.C.A.	314.84	400.00	400.00	315.22	400.00
101-52030-108	RETIREMENT	314.85	400.00	400.00	310.26	360.00
101-53150-108	OFC & MEDICAL SUPP	21.93	50.00	50.00		50.00
101-54999-108	OTHER		100.00	100.00		10,000.00
	TOTAL HEALTH DEPARTMENT	4,766.96	5,194.00	5,194.00	4,745.44	15,255.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 HUMAN RESOURCES DEPARTMENT

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51101-109	SAL/PERSONNEL MGNT	37,210.47	38,480.00	38,480.00	38,456.50	40,020.00
101-51109-109	P.T.ASSISTANT/HR	5,800.30	16,561.00	16,561.00	4,739.18	28,704.00
101-52000-109	LONGEVITY	432.00	480.00	480.00	480.00	528.00
101-52010-109	F.I.C.A.	3,323.38	3,413.00	3,413.00	3,341.18	5,068.00
101-52030-109	RETIREMENT	3,321.92	3,747.00	3,747.00	3,288.11	5,804.00
101-53150-109	STAT & OFC SUPPS	797.35	300.00	600.00	368.36	300.00
101-54201-109	CONF & TRAVEL	564.79	1,400.00	1,100.00	- 65.00	1,400.00
101-54210-109	TELEPHONE		135.00	135.00	47.36	
101-54550-109	COPIER RENTAL/HR	1,140.00	1,400.00	1,400.00	1,140.00	1,400.00
101-54830-109	DUES FOR HR MANAGER	209.00	225.00	225.00	209.00	225.00
101-54999-109	OTHER	64.90	250.00	250.00	72.23	250.00
	TOTAL HUMAN RESOURCES	52,864.11	66,391.00	66,391.00	52,076.92	83,699.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY TREASURER

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51101-110	SAL/CO TREASURER	51,397.09	53,000.00	53,000.00	52,970.25	55,120.00
101-51103-110	SAL/CHIEF DEPUTY	37,210.44	38,480.00	38,480.00	38,456.55	40,020.00
101-51104-110	SAL/DEPUTY TREAS	10,078.20	15,600.00	15,600.00	13,767.01	16,380.00
101-51110-110	CONTRACT SERVICES		6,000.00	2,000.00		2,000.00
101-52000-110	LONGEVITY		240.00	240.00	240.00	288.00
101-52010-110	F.I.C.A.	7,108.09	6,966.00	7,708.70	7,629.77	8,364.00
101-52030-110	RETIREMENT	7,549.34	7,678.00	7,935.30	7,935.30	9,100.00
101-53150-110	STAT & OFC SUPP	649.78	1,000.00	1,000.00	976.67	1,200.00
101-54200-110	MILEAGE REIMBURSE	222.05	250.00	650.00	59.28	250.00
101-54201-110	CONF & TRAVEL	985.47	1,000.00	1,800.00	912.85	2,000.00
101-54210-110	TELEPHONE	1,414.79	1,200.00	1,042.00	1,455.64	1,500.00
101-54220-110	POSTAGE					
101-54230-110	BOND PREMIUM	332.50	600.00	1,800.00	1,778.88	675.00
101-54550-110	COPIER	698.43	1,000.00	500.00	346.64	1,000.00
101-54999-110	OTHER	10,471.84	175.00	1,433.00	1,433.00	200.00
	TOTAL COUNTY TREASURER	128,118.02	133,189.00	133,189.00	127,961.84	138,097.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY CLERK

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-111	SAL/CO CLERK	51,397.09	53,000.00	53,000.00	52,970.25	55,120.00
101-51102-111	SAL/RMF SUPPLEMENT					
101-51103-111	SAL/CHIEF DEPUTY	37,210.41	38,480.00	38,480.00	38,456.43	40,020.00
101-51104-111	SAL/DEPUTIES	169,153.84	181,522.00	181,522.00	174,781.38	188,782.00
101-51109-111	SAL/P.T.RMF SUPPLEMENT	20,733.38	37,814.00	32,814.00	24,485.83	39,333.00
101-52000-111	LONGEVITY	240.00	288.00	288.00	288.00	576.00
101-52010-111	F.I.C.A.	19,303.30	19,000.00	21,000.00	19,971.86	24,245.00
101-52030-111	RETIREMENT	21,328.70	19,000.00	22,000.00	21,916.20	26,378.00
101-53150-111	STAT & OFC SUPP	6,855.62	5,000.00	5,000.00	4,767.10	5,000.00
101-54201-111	CONF & TRAVEL	880.32	1,000.00	2,200.00	1,562.75	1,000.00
101-54210-111	TELEPHONE	2,586.16	2,200.00	2,705.37	2,705.37	2,400.00
101-54230-111	BOND PREMIUM			310.64	310.64	
101-54240-111	COPIER RENTAL	942.00	3,300.00	2,669.63	968.00	1,200.00
101-54550-111	COPIER RENTAL/VAULT	3,833.98	3,500.00	3,500.00	3,300.00	3,300.00
101-54884-111	RECORD MGNT/ARCHIVE RENOV			110,497.84		
101-54999-111	OTHER	250.00	300.00	674.90	674.90	500.00
101-55000-111	BIRTH CERTIFICATES	3,896.39	4,000.00	2,739.46	1,057.48	4,000.00
101-55001-111	RMF/VSCC		500.00			500.00
	TOTAL COUNTY CLERK	338,611.19	368,904.00	479,401.84	348,216.19	392,354.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 TAX COLLECTOR

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51101-112	SAL/TAX/COLLECTOR	51,397.09	53,000.00	53,000.00	52,970.25	55,120.00
101-51102-112	SAL/ELECTION CLERK	37,991.60	38,480.00	39,370.95	39,370.95	40,020.00
101-51103-112	SAL/CHIEF DEPUTY	37,235.81	38,480.00	38,481.45	38,481.45	40,020.00
101-51104-112	SAL/DEPUTIES (3)	99,531.32	110,885.00	106,164.40	106,164.40	143,520.00
101-51112-112	SAL/P.T. DEPUTIES (2)	17,570.45	27,000.00	27,000.00	26,978.25	10,000.00
101-52000-112	LONGEVITY	1,536.00	1,824.00	1,824.00	1,824.00	1,920.00
101-52010-112	F.I.C.A.	18,503.30	16,480.00	20,380.00	20,250.55	20,892.00
101-52030-112	RETIREMENT	18,790.97	17,716.00	20,113.62	20,113.62	23,556.00
101-53150-112	STAT & OFC SUPP	1,684.73	2,500.00	2,500.00	2,495.57	2,500.00
101-53154-112	ELECTION SUPPLIES	41,989.76	27,000.00	35,498.72	35,498.72	27,000.00
101-54015-112	ELEC JUDGES/CLRKS	16,753.97	18,000.00	15,560.33	13,694.82	18,000.00
101-54200-112	CHAPTER 19 SEMINARS	1,690.94	1,000.00	1,964.37	1,964.37	1,000.00
101-54201-112	CONF & TRAVEL	1,918.10	1,500.00	159.15	159.15	1,500.00
101-54210-112	TELEPHONE	5,153.77	4,000.00	4,500.00	4,420.64	4,000.00
101-54220-112	POSTAGE					
101-54230-112	BOND PREMIUM	253.00	275.00	275.00	253.00	275.00
101-54550-112	COPIER RENTAL	4,935.68	5,000.00	3,835.00	3,835.00	5,000.00
101-54900-112	TAX OFFICE SECURITY	3,426.92	5,000.00	2,559.65	2,559.65	5,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 TAX COLLECTOR

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54999-112	OTHER	85.00	500.00	1,613.00	1,613.00	500.00
101-55754-112	CHAPTER 19	5,308.13	3,000.00			3,000.00
	TOTAL TAX COLLECTOR	365,756.54	371,640.00	374,799.64	372,647.39	402,823.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 SHERIFF'S DEPARTMENT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51000-113	SAL/ADMINISTRATIVE/CLERICAL/PT	22,126.67	33,946.00	29,428.69	23,079.60	33,946.00
101-51101-113	SAL/SHERIFF	60,942.49	62,842.00	62,842.00	62,806.79	65,355.00
101-51102-113	SAL/WGHT PERMITS OFFICERS	100,543.81	97,779.00	102,296.31	102,296.31	
101-51103-113	SAL/CHIEF DEPUTY	56,012.23	57,536.00	57,536.00	57,503.69	60,403.00
101-51104-113	SAL/DEPUTIES	562,683.41	596,973.00	570,645.76	508,815.12	978,407.00
101-51105-113	SAL/SECRETARY	32,628.11	38,370.00	37,609.74	35,849.28	39,520.00
101-51106-113	SAL/DISPATCHERS	460,525.74	579,215.00	579,215.00	463,674.28	509,038.00
101-51107-113	SAL/DISPATCH SUPERVISOR	56,983.91	54,399.00	62,159.26	62,159.26	52,624.00
101-51108-113	SAL/NARCOTIC OFFICER	91,794.57	97,779.00	102,641.24	102,641.24	
101-51109-113	SAL/P.T. DEPUTIES	10,033.49	30,000.00	30,000.00	27,341.97	25,000.00
101-51110-113	SAL/P.T. DISPATCHERS		6,000.00	6,000.00		6,000.00
101-51111-113	CERTIFICATE PAY (113 & 114)	29,639.09	32,000.00	31,102.55	26,917.70	37,000.00
101-51112-113	SAL/WARRANT OFFICER	51,221.09	49,554.00	51,951.45	51,951.45	
101-51113-113	HOLIDAY PAY		49,556.00	39,056.00		49,556.00
101-51114-113	SAL/INVESTIGATORS	257,327.15	262,849.00	262,849.00	226,953.20	414,410.00
101-51115-113	SAL/LT.INVESTIGATOR	51,126.20	51,854.00	52,639.51	52,639.51	
101-51116-113	SAL/TRAFFIC ENFORCE DEPUTY	49,084.74	49,425.00	48,639.49	4,577.78	
101-51118-113	SAL/CRIME VICTIM LIAISON	19,430.30				
101-51119-113	DISPATCHERS/COMP TIME		15,000.00	15,000.00		15,000.00
101-51120-113	SAL/ENVIR ENFORCE OFFICER	35,454.04	47,240.00	42,565.59		
101-51121-113	SAL/CAPTAIN	58,747.42	54,910.00	54,910.00	45,043.99	59,488.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 SHERIFF'S DEPARTMENT

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51122-113	SAL/DEP LT/CIVIL/SGTS	389,901.63	101,785.00	105,284.32	105,284.32	
101-51123-113	SAL/GRANT WRITER	43,907.85	47,690.00	48,865.09	48,865.09	
101-51124-113	SAL/PATROL LIEUTENANT		51,846.00	51,846.00	49,864.21	116,844.00
101-51125-113	SAL/PATROL SGTS		267,386.00	267,386.00	266,844.27	417,931.00
101-51150-113	SUPPS/PRESENTA MTRL/CVL	173.51	550.00	550.00		550.00
101-51195-113	VACATION PAY		3,200.00	3,200.00		3,200.00
101-51999-113	COMP/EXTRA/OVERTIME PAY	123.60	35,000.00	35,000.00	25,280.63	30,000.00
101-52000-113	LONGEVITY	12,624.00	13,698.00	13,698.00	12,288.00	12,960.00
101-52010-113	F.I.C.A.	188,809.15	242,000.00	218,535.00	182,556.43	223,933.00
101-52030-113	RETIREMENT	194,996.51	261,000.00	237,535.00	186,023.75	234,741.00
101-53130-113	UNIFORMS	29,737.15	20,000.00	27,072.03	27,072.03	26,000.00
101-53150-113	STAT & OFC SUPP	12,268.18	9,500.00	12,000.00	10,885.25	11,000.00
101-53300-113	COMPUTER AND ELECTRONIC REPAIR	17,669.68	2,500.00	73,795.00	73,745.48	6,000.00
101-53300-113	GASOLINE/OIL/GREASE	173,993.93	165,000.00	153,326.13	128,377.16	130,000.00
101-54100-113	EDUCATION/STATE SUPPLEMENT	3,718.72	5,300.00	6,300.00	6,066.03	
101-54200-113	SCHOOL/DEP/JAILRS/DISPTRS	11,223.45	12,100.00	12,100.00	9,710.34	20,000.00
101-54201-113	CONF & TRAVEL	118.81	1,000.00	1,000.00	81.75	1,000.00
101-54202-113	SCHOOL/CV LIAISON					
101-54209-113	CELL PHONES/MDTS/DATA CARDS	48,798.90	52,000.00	52,000.00	48,732.63	52,000.00
101-54210-113	TELEPHONE	12,626.17	21,000.00	21,000.00	13,277.77	14,000.00
101-54211-113	UTILS/TRAINING RM/EXTRA OFFICE	5,741.35	6,000.00	6,000.00	5,617.93	5,500.00
101-54220-113	POSTAGE	620.80	600.00	600.00	349.93	600.00
101-54230-113	BOND PREMIUM		500.00	500.00		500.00
101-54240-113	RADIO REPAIRS	4,736.56	8,000.00	8,000.00	3,831.48	5,400.00
101-54410-113	CASE PREPARATION	4,992.55	7,000.00	1,100.00	834.75	2,000.00
101-54525-113	REPAIRS&REPLACEMENTS/AUTOS	127,109.98	95,000.00	93,547.31	91,629.04	95,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 SHERIFF'S DEPARTMENT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54550-113	COPIER RENTAL	3,579.17	4,000.00	4,000.00	3,263.45	4,000.00
101-54801-113	MEAL ALLOWANCE					
101-54999-113	OTHER	29,415.22	3,000.00	6,600.00	6,244.28	9,500.00
101-56000-113	FIREARM QUALIFICATION	14,629.41	12,000.00	18,538.00	17,992.19	13,000.00
101-57000-113	INVESTIGATIVE TOOLS	12,750.30	13,750.00	16,251.84	16,251.84	13,000.00
	TOTAL SHERIFF'S DEPARTMENT	3,350,571.04	3,729,632.00	3,734,717.31	3,195,221.20	3,794,406.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY JAIL

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51103-114	JAIL CAPTAIN	53,148.34	54,805.00	54,805.00	54,774.17	56,992.00
101-51104-114	SAL/JAILERS	418,071.45	679,226.00	525,824.81	400,850.35	992,908.00
101-51105-114	SAL/LT.JAIL BUS ADMIN.	50,059.40	51,225.00	51,397.92	51,397.92	54,621.00
101-51106-114	SAL/CORPORALS	82,222.58	94,171.00	94,171.00	13,934.43	
101-51107-114	SUPERVI/TRUSTEE W.C.	41,994.00	43,191.00	43,239.44	43,239.44	
101-51108-114	SAL/TRANSPORT OFFICERS	89,587.24	92,742.00	92,742.00	95,148.64	
101-51109-114	SAL/P.T.CLERK	5,849.99	20,193.00	20,193.00	6,245.15	40,227.00
101-51110-114	SAL/SERGEANTS	87,425.34	102,107.00	97,943.02	90,535.61	159,245.00
101-51111-114	CERTIFICATE PAY	6,806.72	7,500.00	7,500.00	7,360.66	7,500.00
101-51112-114	SAL/SCAAP GRANT					
101-51113-114	HOLIDAY PAY					
101-51114-114	SAL/JAIL KITCHEN MANAGER	45,017.28	47,583.00	47,583.00	47,021.44	
101-51115-114	SAL/JAIL TRAINING OFFICER	27,305.77	47,085.00	47,085.00	44,566.00	
101-51116-114	JAIL OVERTIME	48,561.27	61,800.00	138,094.62	138,094.62	61,800.00
101-51195-114	VACATION PAY		2,000.00	2,000.00		2,000.00
101-51999-114	COMP TIME PAY		2,000.00	2,000.00		2,000.00
101-52000-114	LONGEVITY	3,888.00	4,560.00	4,560.00	3,984.00	4,320.00
101-52010-114	F.I.C.A.	72,402.56	90,000.00	90,000.00	76,574.74	105,963.00
101-52030-114	RETIREMENT	75,172.26	95,000.00	95,000.00	77,470.67	111,775.00
101-54040-114	INMATE FOOD	35,104.79	62,890.00	65,603.08	65,603.08	62,890.00
101-54045-114	KITCHEN SUPPS/MAINT.	9,292.99	3,296.00	12,296.00	11,123.35	3,296.00
101-54050-114	MEDICAL CARE/INMATES	61,477.00	74,271.00	136,606.03	136,606.03	74,271.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY JAIL

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54060-114	INMATE TRANSPORT/MEAL EXP	899.75	310.00	310.00	253.73	310.00
101-54065-114	HOUSING AC INMATES OUT OF COUN					
101-54090-114	AC & HEATING MAINTENANCE	10,768.15	37,550.00	10,793.19	10,793.19	37,550.00
101-54211-114	JAIL UTILITIES	65,282.42	70,000.00	88,000.00	86,700.28	70,000.00
101-54525-114	REPAIRS/REPLACEMENTS	28,210.12	58,300.00	73,134.12	73,134.12	58,300.00
101-54526-114	BUILDING MAINTENANCE	47,659.63	30,240.00	30,240.00	25,529.76	30,240.00
101-54527-114	MISC SUPPS/OFFICE, CLEANING, ETC	1,846.33	1,050.00	1,050.00	208.93	1,050.00
101-54528-114	UNIFORMS	1,526.50	3,150.00	3,150.00	2,106.40	3,150.00
101-54550-114	COPIER RENTAL	4,124.63	3,750.00	4,341.01	4,341.01	3,750.00
101-54801-114	MEAL ALLOWANCE		320.00	320.00		320.00
101-54999-114	OTHER	1,715.50	3,150.00	3,150.00	602.68	3,150.00
101-55000-114	PEST CONTROL	389.36	693.00	693.00	278.00	693.00
101-55750-114	UNCLAIMED FUNDS/INMATE TRUST FUND	955.67	448.00	780.76	780.76	448.00
	TOTAL COUNTY JAIL	1,376,765.04	1,844,606.00	1,844,606.00	1,569,259.16	1,948,769.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY C/H AND ASSOC. BUILDINGS

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51115-115	SALARIES/MAINTENANCE	91,640.05	92,166.00	92,166.00	75,267.93	98,760.00
101-51116-115	SAL/EXTRA JANITOR	4,520.88	4,668.00	4,668.00	4,667.78	4,855.00
101-52000-115	LONGEVITY	960.00	1,008.00	1,008.00	1,008.00	240.00
101-52010-115	F.I.C.A.	6,806.36	6,500.00	6,500.00	5,685.62	7,772.00
101-52030-115	RETIREMENT	7,526.43	7,200.00	7,200.00	6,203.53	8,455.00
101-53320-115	JANITORIAL SUPPS	9,615.14	10,000.00	10,000.00	8,380.45	10,000.00
101-53321-115	INDUSTRY/CO BLDG SUPPS&TRASH P	887.85	1,000.00	1,000.00	174.90	1,000.00
101-53322-115	SEALY/CO BLD SUPPS & COPIER RE	2,322.96	2,200.00	2,300.00	2,261.63	2,200.00
101-53323-115	WALLIS/CO BLDG SUPP	56.46	500.00	1,200.00	1,146.33	1,000.00
101-53324-115	COMM SERV/SUPPS & STORAGE		650.00	650.00		650.00
101-53325-115	COPIER/ADULT PROB	2,227.79	2,100.00	2,150.00	2,069.09	2,100.00
101-53326-115	ADULT PROB BLDG/SUPPS	485.53	600.00	600.00	508.74	600.00
101-54090-115	ELEVATOR MAINTENANCE	9,827.82	10,000.00	10,000.00	9,968.86	10,000.00
101-54211-115	COUNTY C/H UTILITIES	48,121.91	45,000.00	45,000.00	39,164.96	45,000.00
101-54212-115	INDUSTRY/CO BLDG UTLS	1,924.53	2,500.00	2,500.00	2,134.00	2,500.00
101-54213-115	SEALY/CO BLDG UTLS	4,912.41	4,500.00	5,500.00	5,464.76	4,500.00
101-54214-115	WALLIS/CO BLDG UTLS	2,967.02	3,500.00	3,500.00	3,494.47	3,500.00
101-54215-115	ADULT PROB/UTILITIES	4,051.27	3,500.00	3,700.00	3,649.23	3,500.00
101-54216-115	TAX BLDG UTLS & SECURITY	7,475.25	8,500.00	8,500.00	6,533.78	8,500.00
101-54217-115	WGHT STATION EXPENSES	4,694.33	6,000.00	6,000.00	5,724.99	6,000.00
101-54218-115	AGRI-LIFE BLDG/UTILITIES	4,278.14	4,000.00	4,800.00	4,684.28	
101-54525-115	REPAIRS/REPLACEMENTS	42,035.28	120,000.00	78,850.00	34,092.47	120,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY C/H AND ASSOC. BUILDINGS

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-54526-115	MOWING AUSTIN CO PROPERTIES	200.74	500.00	500.00		500.00
101-54550-115	COPIER/INDUSTRY CO BLDG.	531.00	1,400.00	1,400.00	240.00	1,400.00
101-54551-115	SEALY/CO BLDG MAINT	3,378.91	3,000.00	3,000.00	792.50	3,000.00
101-54552-115	WALLIS/CO BLDG MAINT	1,377.08	2,000.00	38,000.00	37,555.19	2,000.00
101-54553-115	C/H FLOOR MAINT		3,000.00	2,803.27		3,000.00
101-54554-115	INDUSTRY/CO BLDG MAINT	1,748.31	1,500.00	3,000.00	2,823.12	1,500.00
101-54556-115	PEST CONTROL	1,491.98	1,200.00	1,996.73	1,996.73	1,000.00
101-54999-115	OTHER	497.00	1,000.00	1,200.00	1,148.95	1,500.00
	TOTAL C/H & ASSOC BLDGS	266,562.43	349,692.00	349,692.00	266,842.29	355,032.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 AGRILIFE EXTENSION

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51105-116	SAL/OFFICE ADM.	37,210.42	38,480.00	35,480.00	35,132.28	40,020.00
101-51109-116	SAL/SECRETARY	17,120.00	19,968.00	19,968.00	18,025.60	25,960.00
101-51121-116	SAL/CO AGRI AGENT	20,101.24	28,333.00	28,333.00	28,317.10	29,466.00
101-51123-116	SAL/CO FCS AGENT	27,476.15	28,333.00	28,333.00	28,317.10	29,466.00
101-51124-116	SAL/CO 4 H AGENT	4,231.84	28,333.00	28,333.00	28,317.10	29,466.00
101-52000-116	LONGEVITY	1,200.00	1,200.00	1,200.00	1,200.00	
101-52010-116	F.I.C.A.	8,611.63	9,682.00	11,662.00	11,481.77	11,578.00
101-52030-116	RETIREMENT	4,248.23	4,841.00	4,312.80	4,097.15	12,597.00
101-53150-116	STAT & OFC SUPP	3,151.28	2,000.00	3,705.70	3,705.70	3,000.00
101-53155-116	AGENTS/SUPP ALLOW	983.57	1,273.00	2,045.50	2,045.50	1,273.00
101-54202-116	AGRI AGENT/CONF TRAVEL	468.51	1,000.00	450.00	450.00	1,000.00
101-54203-116	AGRI AGENT/TRVL ALLOWANCE	4,253.70	5,000.00	5,000.00	4,999.80	5,000.00
101-54204-116	FCS AGENT/CONF TRAVEL	1,131.59	1,000.00	1,685.00	1,646.70	1,000.00
101-54205-116	4H AGENT/CONF TRAVEL	30.00	1,000.00	1,000.00	906.18	1,000.00
101-54206-116	LIVESTOCK SHOW ALLOW		600.00	600.00	600.00	600.00
101-54207-116	FCS AGENT/TRVL ALLOWANCE	3,099.98	3,100.00	3,100.00	3,099.98	3,100.00
101-54208-116	4H AGENT/TRVL ALLOWANCE	538.44	3,500.00	3,500.00	3,499.86	3,500.00
101-54209-116	CELL PHONES ALLOWANCES	240.00	720.00	240.00	240.00	720.00
101-54210-116	TELEPHONE	5,981.44	6,000.00	6,000.00	5,999.74	6,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 AGRILIFE EXTENSION

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-54550-116	COPIER RENTAL	5,752.63	5,600.00	5,700.00	5,502.39	5,600.00
101-54999-116	OTHER	1,001.41	100.00			100.00
101-55750-116	COMPUTER SYSTEM		400.00			400.00
	TOTAL AGRILIFE EXTENSION	146,832.06	190,463.00	190,648.00	187,583.95	210,846.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-117	SAL/JUV BRD/CO JUDGE	1,199.90	1,200.00	1,200.00	1,199.90	1,200.00
101-51110-117	SAL/CRT REPORTER			7,950.00	7,950.00	10,000.00
101-51120-117	SAL/JB CCL@LAW JUDGE	1,199.90	1,200.00	1,200.00	1,199.90	1,200.00
101-51121-117	SAL/JUV BRD/D JUDGE	1,199.90	1,200.00	1,200.00	1,199.90	1,200.00
101-52010-117	F.I.C.A.	303.51	280.00	1,086.36	1,086.36	720.00
101-52030-117	RETIREMENT	313.14	300.00	1,092.27	1,092.27	294.00
101-54011-117	CRT APPTD ATTYS	106,346.36	110,000.00	122,293.11	122,293.11	120,000.00
101-54012-117	CONTINGENT/TRIAL COSTS	23,519.52	90,000.00	44,219.51	14,035.42	90,000.00
101-54013-117	REGIONAL PUBLIC DEFENDER	48,074.00	25,000.00	25,000.00		25,000.00
101-54015-117	STMNT OF FACTS DC/CC	1,930.09	2,800.00	2,800.00	1,636.50	2,800.00
101-54016-117	INTERPRETER DC/CCL	6,251.00	3,600.00	10,217.48	10,217.48	6,000.00
101-54051-117	AUTOPSY & INQUEST	27,320.00	45,000.00	47,825.00	47,825.00	45,000.00
101-54064-117	SUBSTITUTE FOR HOUSING INMATES		1,000.00	1,000.00		1,000.00
101-54550-117	COPIER/DC & CCL	2,238.35	4,000.00	4,000.00	2,415.75	4,000.00
101-54850-117	D/C JURY COMMRS		120.00	120.00		120.00
101-54851-117	GRAND JURY	5,890.00	7,600.00	7,600.00	6,325.00	7,600.00
101-54852-117	D/C PETIT JURORS	8,364.00	8,000.00	11,990.00	11,990.00	8,000.00
101-54853-117	C/C PETIT JURORS	1,503.00	5,000.00	5,000.00	2,654.00	5,000.00
101-54854-117	J/C PETIT JURORS	500.00	2,000.00	2,000.00	510.00	2,000.00
101-54855-117	APPTD CRT REPORTERS	1,049.75	6,000.00	15,533.50	15,533.50	8,000.00
101-54856-117	JURORS/CONTINGENT TRIALS			178.27	178.27	
101-54860-117	SPECIAL JUDGE/CCL		1,000.00	1,000.00	675.24	1,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54861-117	SPECIAL JUDGE/D CRT	449.79	800.00	800.00	104.40	800.00
101-54999-117	OTHER	7,835.53	10,000.00	11,184.50	11,184.50	10,000.00
101-55000-117	JURY MANAGEMENT		4,000.00	4,000.00	62.96	4,000.00
	TOTAL CO./DIST/JUST/JUV COURTS	245,487.74	330,100.00	330,490.00	261,369.46	354,934.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 OTHER HEALTH & CHILD CARE

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54999-118	OTHER/FOSTER CHILDREN/MISC.	15,148.58	10,000.00	14,307.64	14,307.64	10,000.00
101-55000-118	MENTAL HEALTH TRANSPORTS	8,332.50	10,000.00	5,692.36	3,847.50	10,000.00
101-55002-118	OUTREACH MNTL HEALTH	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL HEALTH & CHILD CARE	38,481.00	35,000.00	35,000.00	33,155.14	35,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 JUSTICE OF THE PEACE #1

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-119	SAL/J P #1	43,468.75	44,824.00	44,824.00	44,798.88	46,617.00
101-51105-119	SAL/J.P. CLERK	35,966.45	37,191.00	37,191.00	37,190.40	38,688.00
101-52000-119	LONGEVITY					
101-52010-119	F.I.C.A.	5,854.29	5,800.00	6,049.68	6,049.68	6,400.00
101-52030-119	RETIREMENT	6,096.45	6,000.00	6,193.13	6,193.13	6,961.00
101-53150-119	STAT & OFC SUPP	401.70	500.00	500.00	186.78	500.00
101-54201-119	CONF & TRAVEL		600.00			600.00
101-54209-119	CELL PHONE ALLOWANCE	240.00	560.00	560.00	240.00	560.00
101-54210-119	TELEPHONE	1,042.31	1,200.00	1,124.69	907.54	1,000.00
101-54220-119	POSTAGE			55.00	55.00	55.00
101-54230-119	BOND PREMIUM			177.50	177.50	
101-54550-119	COPIER RENTAL	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
101-54999-119	OTHER	95.00	100.00	100.00	95.00	100.00
	TOTAL JUSTICE OF THE PEACE #1	94,424.95	98,035.00	98,035.00	97,153.91	102,741.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 JUSTICE OF THE PEACE #2

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-120	SAL/J P #2	23,844.09	24,588.00	24,588.00	24,574.16	25,572.00
101-52010-120	F.I.C.A.	1,667.10	1,751.00	1,751.00	1,722.93	1,920.00
101-52030-120	RETIREMENT	1,842.82	2,010.00	2,010.00	1,868.87	2,087.00
101-53150-120	STAT & OFC SUPP	536.63	500.00	500.00	301.17	500.00
101-54201-120	CONF & TRAVEL	757.59	600.00	753.67	753.67	600.00
101-54209-120	CELL PHONE ALLOWANCE	240.00	560.00	240.00	240.00	560.00
101-54210-120	TELEPHONE	1,107.72	900.00	974.62	974.62	900.00
101-54220-120	POSTAGE/BOX RENT	212.83	400.00	399.21	370.50	400.00
101-54230-120	BOND PREMIUM			92.50	92.50	
101-54999-120	OTHER		100.00	100.00		100.00
	TOTAL JUSTICE OF THE PEACE #2	30,208.78	31,409.00	31,409.00	30,898.42	32,639.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 JUSTICE OF THE PEACE #3

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-121	SAL/J P #3	43,469.00	44,824.00	44,971.28	44,971.28	46,617.00
101-51105-121	SAL/J.P. CLERK	36,068.00	37,191.00	37,191.00	37,169.60	38,688.00
101-51107-121	SAL/J.P. CLERK	27,260.75	30,597.00	30,597.00	30,314.89	31,824.00
101-52000-121	LONGEVITY	1,488.00	1,152.00	1,152.00	1,152.00	1,200.00
101-52010-121	F.I.C.A.	8,121.88	7,500.00	8,663.83	8,663.83	8,785.00
101-52030-121	RETIREMENT	8,284.25	8,000.00	8,570.70	8,570.70	9,558.00
101-53150-121	STAT & OFC SUPP	1,454.66	1,500.00	1,500.00	1,423.97	1,500.00
101-54200-121	MILEAGE REIMBURSEMENT	359.02	600.00	600.00	62.35	600.00
101-54201-121	CONFERENCE	950.32	1,000.00	822.50	401.31	1,000.00
101-54209-121	CELL PHONE	543.77	800.00	800.00	600.66	800.00
101-54210-121	TELEPHONE	3,666.54	5,000.00	5,000.00	4,784.87	5,000.00
101-54220-121	POSTAGE	792.00	900.00	900.00	895.00	900.00
101-54230-121	BOND PREMIUM			177.50	177.50	
101-54999-121	OTHER	91.94	100.00	100.00		100.00
	TOTAL JUSTICE OF THE PEACE #3	132,550.13	139,164.00	141,045.81	139,187.96	146,572.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 JUSTICE OF THE PEACE #4

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-122	SAL/J P #4	43,469.00	44,824.00	44,824.00	44,798.88	46,617.00
101-51105-122	SAL/J.P. CLERK	36,068.01	37,191.00	37,191.00	36,134.34	38,688.00
101-51107-122	SAL/P.T. CLERK	29,065.96	30,597.00	31,368.63	31,368.63	31,824.00
101-52000-122	LONGEVITY					
101-52010-122	F.I.C.A.	8,153.48	7,500.00	8,533.20	8,533.20	8,785.00
101-52030-122	RETIREMENT	8,310.76	8,000.00	8,459.85	8,459.85	9,558.00
101-53150-122	STAT & OFC SUPPS	1,581.65	1,600.00	1,237.46	1,237.46	1,600.00
101-54201-122	CONFERENCE	1,606.63	1,000.00	1,443.65	1,443.65	1,000.00
101-54209-122	CELL PHONE	1,488.93	1,500.00	1,187.86	1,187.86	1,500.00
101-54210-122	TELEPHONE	3,080.80	3,100.00	2,889.53	2,876.51	3,100.00
101-54220-122	POSTAGE/BOX RENT	1,000.00	1,000.00	1,264.00	1,264.00	1,300.00
101-54230-122	BOND PREMIUM			177.50	177.50	
101-54550-122	COPIER RENTAL	1,448.03	1,500.00	1,500.00	1,482.86	1,500.00
101-54999-122	OTHER	50.25	100.00	100.00	60.00	100.00
	TOTAL JUSTICE OF THE PEACE #4	135,323.50	137,912.00	140,176.68	139,024.74	145,572.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 CONSTABLE PRECINCT #1

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-123	SAL/CONSTABLE #1		13,990.00	13,990.00	10,169.52	14,550.00
101-52010-123	F.I.C.A.		1,100.00	1,100.00	777.92	1,100.00
101-52030-123	RETIREMENT		1,150.00	1,150.00	761.67	1,187.00
101-53130-123	UNIFORMS		200.00	200.00		200.00
101-54200-123	VEHICLE EXPENSE	108.90	2,000.00	2,000.00		2,000.00
101-54209-123	CELL PHONE/DATA CARD		1,000.00	623.55		1,000.00
101-54999-123	OTHER		200.00	576.45	576.45	200.00
	TOTAL CONSTABLE #1	108.90	19,640.00	19,640.00	12,285.56	20,237.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 CONSTABLE PRECINCT #2

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51101-124	SAL/CONSTABLE #2	13,564.57	13,990.00	13,990.00	13,981.94	14,550.00
101-52010-124	F.I.C.A.	979.75	1,100.00	1,100.00	1,011.71	1,100.00
101-52030-124	RETIREMENT	1,037.91	1,150.00	1,150.00	1,053.03	1,187.00
101-53130-124	UNIFORMS/OFFICE SUPPS	139.96	200.00	200.00		200.00
101-54200-124	VEHICLE EXPENSE	1,536.78	2,000.00	2,000.00	1,707.92	2,000.00
101-54209-124	CELL PHONE/DATA CARD	1,048.53	1,000.00	1,000.00	910.21	1,000.00
101-54999-124	OTHER	7.50	200.00	200.00		200.00
	TOTAL CONSTABLE #2	18,315.00	19,640.00	19,640.00	18,664.81	20,237.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 CONSTABLE PRECINCT #3

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-125	SAL/CONSTABLE #3	17,740.01	27,980.00	27,980.00	27,963.95	29,100.00
101-52010-125	F.I.C.A.	1,331.97	2,200.00	2,200.00	2,115.65	2,200.00
101-52030-125	RETIREMENT	1,358.16	2,400.00	2,400.00	2,106.08	2,375.00
101-53130-125	UNIFORMS/OFFICE SUPPS	76.99	200.00	200.00	24.02	200.00
101-54200-125	VEHICLE EXPENSE	1,082.97	2,000.00	3,275.34	3,275.34	2,000.00
101-54201-125	EDUCATION ALLOCATION	1,168.95		681.52		
101-54209-125	CELL PHONE/DATA CARD	646.72	1,000.00	1,000.00	718.31	1,000.00
101-54999-125	OTHER		200.00	200.00	104.89	200.00
	TOTAL CONSTABLE #3	23,405.77	35,980.00	37,936.86	36,308.24	37,075.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 CONSTABLE PRECINCT #4

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-51101-126	SAL/CONSTABLE #4	17,724.78	27,980.00	27,980.00	27,963.97	29,100.00
101-52010-126	F.I.C.A.	875.64	2,200.00	2,200.00	1,658.96	2,200.00
101-52030-126	RETIREMENT	1,357.01	2,400.00	2,400.00	2,106.08	2,375.00
101-53130-126	UNIFORMS/OFFC SUPPS	21.78	200.00	200.00	24.02	200.00
101-54200-126	VEHICLE EXPENSE	2,642.74	2,000.00	5,216.94	5,216.94	2,000.00
101-54201-126	EDUCATION ALLOCATION	1,432.84		681.52	624.91	
101-54209-126	CELL PHONE/DATA CARD	652.29	1,000.00	1,000.00	699.24	1,000.00
101-54999-126	OTHER	56.00	200.00	200.00	64.00	200.00
	TOTAL CONSTABLE #4	24,763.08	35,980.00	39,878.46	38,358.12	37,075.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 CAPITAL OUTLAY

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
101-55310-127	MAJOR REPAIRS/CO.BLDGS	405,686.23	500,000.00	268,024.98	122,766.04	150,000.00
101-55311-127	EMS BUILDING/SEALY		400,000.00	863,000.00	97,153.50	800,000.00
101-55701-127	WAY SERVICE PAYMENT	88,108.25	88,556.00	88,556.00	65,701.74	88,556.00
101-55702-127	LEASE PURCHASE EQUIP		31,000.00			333,830.00
101-55703-127	EMS VEHICLES		160,000.00	160,000.00	146,408.64	200,000.00
101-55750-127	2017 PATROL VEHICLE PAYMENT	38,337.37	39,000.00	76,000.00	75,254.29	39,000.00
101-55751-127	2016 PATROL VEHICLE PAYMENT	37,799.66	38,000.00	38,000.00	37,714.58	38,000.00
101-55752-127	2018 PATROL VEHICLE PAYMENT	41,966.06	42,000.00	42,000.00	41,966.06	42,000.00
101-55753-127	EMS EQUIPMENT PAYMENT	70,000.00	113,830.00	113,830.00	112,843.89	114,000.00
101-55754-127	COMPUTERS EXPENSES	41,202.73	40,000.00	40,000.00	9,432.38	40,000.00
101-55755-127	STALKER RADAR/CONST PCT#3					
101-55757-127	CAPITAL OUTLAY/ALL DEPARTMENTS	212,582.00	10,000.00	455,607.40	374,427.64	10,000.00
101-55758-127	FINANCIAL SYSTEM	34,496.70	75,000.00	75,000.00	52,475.02	60,000.00
101-55759-127	ESS & HARDWARE			31,000.00	30,792.94	31,000.00
	TOTAL CAPITAL OUTLAY	970,179.00	1,537,386.00	2,251,018.38	1,166,936.72	1,946,386.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 OTHER

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51999-128	SAL ADJUSTMENTS	100,000.00	100,000.00	26,039.47		100,000.00
101-52020-128	HEALTH INSURANCE/CO'S	2,003,770.84	1,400,000.00	2,153,746.73	2,153,746.73	1,700,000.00
101-52021-128	FIRE/LIABIL INSURANCE	174,967.83	150,000.00	150,000.00	129,827.00	150,000.00
101-52040-128	WORKERS' COMPENSATION	65,781.42	73,000.00	73,000.00	57,635.86	73,000.00
101-52070-128	UNEMPLOYMENT/TAC	9,484.98	15,000.00	29,300.76	16,838.72	15,000.00
101-53150-128	CO STAT & OFC SUPPS	12,798.69	30,000.00	30,000.00	12,208.96	30,000.00
101-53151-128	OFFS SUPPS/POSTAGE/DPS	1,361.13	500.00	736.29	736.29	500.00
101-54210-128	OTHER PHONE EXPENSE	72,786.94	70,000.00	85,318.11	85,318.11	75,000.00
101-54211-128	PHONE EXPENSE/DPS	172.30	3,000.00	3,000.00	816.75	3,000.00
101-54212-128	PHONE/ADULT PROB.	8,807.14	7,500.00	8,161.47	8,161.47	7,500.00
101-54220-128	POSTAGE METER	35,947.61	40,000.00	40,000.00	25,013.38	40,000.00
101-54240-128	CELL PHONES/DPS	2,259.55	3,000.00	3,000.00	2,403.78	3,000.00
101-54300-128	TAX ROLL COLLECT/CAD	45,033.64	56,134.00	56,134.00	50,777.56	56,134.00
101-54360-128	TAX APPRAISAL/CAD	251,750.40	200,000.00	283,860.48	283,860.48	225,000.00
101-54365-128	381 PAYMENTS/ABATEMENTS		125,000.00	125,000.00	73,334.93	125,000.00
101-54526-128	PC MAINT/MACHINE REPAIRS					
101-54555-128	MAINT AGREEMENTS	58,700.95	100,000.00	100,000.00	59,232.56	100,000.00
101-54800-128	SOIL/WTR CONSERVATION	1,313.00	1,313.00	1,313.00	1,313.00	1,313.00
101-54809-128	PROBATE JUDGE/CONTIN EDUCAT					
101-54810-128	REQUIRED SCHOOLING	9,539.71	10,000.00	12,759.04	12,759.04	12,000.00
101-54811-128	CONSTABLES/CONTIN EDUCAT		1,560.00	1,560.00	92.50	1,560.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 OTHER

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54830-128	BID & PUBLIC NOTICES	8,884.85	6,000.00	7,713.96	7,713.96	7,500.00
101-54850-128	GORDON MEMORIAL LIBRARY	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101-54851-128	PATIENT OVERPAYMENT	5,617.71		3,533.13	3,533.13	2,000.00
101-54883-128	H.O.A./SENIOR CITIZNS	6,562.50	8,750.00	10,937.50	10,937.50	8,750.00
101-54885-128	HISTORICAL COMMISSION/COUNTY'S	4,778.41	3,000.00	15,018.41	825.27	3,000.00
101-54886-128	SCHOOL MARKER SIGNS	100.00	1,800.00	7,616.40		1,800.00
101-54887-128	A/C FIREFIGHTER ASSOC.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
101-54888-128	ECONOMIC DEVELOPMENT/CAP CREDI	5,000.00	5,000.00	5,000.00		5,000.00
101-54889-128	SETH GRANT	1,985.00	6,000.00	6,000.00	1,500.00	6,000.00
101-54891-128	CCA	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00
101-54892-128	COLORADO VALLEY TRANSIT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-54893-128	A/C EMERGENCY RELIEF		2,000.00	2,000.00		2,000.00
101-54894-128	FOCUSING FAMILIES		2,500.00	2,500.00	2,500.00	2,500.00
101-54895-128	ALCO/DRUG/TOBACCO/CTR SERVS	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
101-54898-128	A/C CRIME STOPPERS					1,000.00
101-54900-128	ALCO/DRUG TESTING	4,246.40	6,000.00	6,000.00	3,545.11	6,000.00
101-54975-128	COURT COST REFUND	1,884.73		400.00	400.00	
101-54977-128	AUDIT FISCAL YEAR	32,275.00	32,500.00	32,500.00	32,275.00	32,500.00
101-54980-128	PROFESSIONAL SERVS	59,349.81	60,000.00	60,000.00	33,600.78	60,000.00
101-54982-128	SUBDIVISION REVIEW	9,055.00	6,000.00	6,000.00	2,671.25	8,000.00
101-54983-128	HOUSING AC INMATES OUT OF CO.	424,380.00	245,000.00	141,495.79	129,415.00	200,000.00
101-54985-128	CASA/CAPITAL CREDIT	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 OTHER

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54990-128	CONTINGENCIES		19,200.00	19,200.00		20,000.00
101-54998-128	MISC/OTHER EXPENSE	3,886.25	3,500.00	3,500.00	2,042.65	13,500.00
101-55600-128	ROW ACQUISITION		4,000.00	4,000.00		4,000.00
101-55701-128	TEXAS PARKS AND WILDLIFE	2,460.75		2,022.15	2,022.15	
101-55702-128	DEFENDANT RESTITUTION					
101-55703-128	A/C PLANNING AND DEVEL REFUND			75.00	75.00	
101-55704-128	JARC/CV TRANSIT PROJECT/GRANT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101-56666-128	IRS TAX DEFICIENCY & PENALTY					
	TOTAL OTHER	3,481,742.54	2,854,857.00	3,576,041.69	3,264,733.92	3,159,157.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 EMS DEPARTMENT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-130	SAL/EMS ADM	37,493.64	38,667.00	38,645.53	38,645.53	40,207.00
101-51103-130	SAL/CLINICAL MANAGER	18,270.27	21,060.00	20,837.99	20,837.99	21,903.00
101-51105-130	SAL/LOGISTICS/PROC MANAGER	23,561.27	40,706.00	22,394.76	22,394.76	42,328.00
101-51109-130	SAL/F.T.CLERICAL	35,588.40	36,691.00	36,670.76	36,670.76	38,188.00
101-51111-130	CERTIFICATE PAY					
101-51113-130	HOLIDAY PAY		47,737.00			48,898.00
101-51120-130	SAL/P.T. EMS DIRECTOR	38,707.64	40,640.00	62,964.18	62,964.18	100,000.00
101-51122-130	SCHEDULED OVERTIME	300,273.82	461,422.00	369,616.17	369,616.17	526,740.00
101-51124-130	SAL/PARAMEDICS	591,356.47	499,110.00	700,562.44	700,562.44	600,000.00
101-51125-130	SAL/EMS ATTENDANTS	268,982.11	399,094.00	295,584.57	295,584.57	389,206.00
101-51126-130	SAL/SPECIAL EVENTS	13,387.50	18,540.00	16,402.50	16,402.50	19,000.00
101-51127-130	MED DIRECTOR EXPENSES	19,599.96	16,480.00	16,480.08	16,480.08	16,480.00
101-51128-130	TRANSPORT MILEAGE REIMBURSE		1,000.00			1,000.00
101-51195-130	VACATION PAY		47,514.00			50,000.00
101-51199-130	OVERTIME PAY	155,372.96	51,182.00	214,477.90	214,477.90	55,000.00
101-52000-130	LONGEVITY	2,880.00	3,264.00	3,120.00	3,120.00	3,624.00
101-52010-130	F.I.C.A.	109,009.47	122,148.00	131,254.23	131,254.23	143,765.00
101-52030-130	RETIREMENT	113,682.85	129,333.00	134,164.39	134,164.39	153,350.00
101-53130-130	UNIFORMS/CLOTHING/EQUIP	4,335.65	7,550.00	8,808.16	8,808.16	7,000.00
101-53150-130	SUPPLIES, ADMINISTRATION	5,583.93	7,550.00	4,630.40	4,630.40	7,000.00
101-53300-130	FUEL/OIL	55,614.81	50,000.00	56,128.76	56,128.76	50,000.00
101-53360-130	TIRES	3,426.55	6,000.00	7,909.62	7,909.62	6,000.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 EMS DEPARTMENT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54014-130	OXYGEN	8,004.02	8,000.00	8,000.00	7,589.90	8,000.00
101-54015-130	DISPOSAL SUPPLIES	91,944.14	120,000.00	107,092.20	107,092.20	120,000.00
101-54016-130	HAZARDOUS WASTE DISPOSAL	3,222.00	4,000.00	2,626.70	2,626.70	3,000.00
101-54050-130	PERSONNEL MEDICAL EXPENSE		100.00	100.00		100.00
101-54201-130	CONF/TRAVEL	5,012.76	5,833.00	1,749.02	1,749.02	4,000.00
101-54206-130	EDUCATION	4,033.65	5,000.00	6,536.00	6,536.00	5,000.00
101-54208-130	INTERNET	1,276.38	1,800.00	1,800.00	1,304.42	1,800.00
101-54209-130	CELL PHONES/MDTS/DATA CARDS	11,866.56	13,000.00	9,010.58	9,010.58	12,000.00
101-54210-130	TELEPHONE	7,854.99	7,339.00	7,339.00	6,964.20	7,339.00
101-54211-130	UTLS/4 STATIONS	12,238.17	10,000.00	11,205.19	11,205.19	10,000.00
101-54220-130	POSTAGE/UPS		100.00	100.00		100.00
101-54240-130	COMMUNICATION EQUIP REPAIR	456.74	1,500.00	1,500.00	973.93	1,500.00
101-54524-130	ADMIN EQUIP REPAIRS		150.00	150.00		150.00
101-54525-130	MECHANICAL REPAIRS	119,299.57	95,565.00	75,818.31	75,818.31	95,000.00
101-54526-130	PREVENTIVE MAINT	2,057.14	8,000.00	8,000.00	3,724.86	4,000.00
101-54527-130	INSPECTIONS/LICENSURE/CERT.	561.25	2,120.00	2,620.00	2,579.38	2,120.00
101-54528-130	MEDICAL EQUIP MAINT.	20,834.56	26,000.00	31,000.00	29,656.72	26,000.00
101-54550-130	COPIER RENTAL	2,609.73	2,400.00	2,665.00	2,665.00	2,400.00
101-54555-130	SOFTWARE/COMPUTER SUPPLIES	730.78	1,000.00	1,200.00	1,169.27	1,000.00
101-54811-130	C.P.R. CLASSES	7,618.81	3,952.00	3,952.00	3,250.65	3,952.00
101-54830-130	PRINTING & REPRODUCTION		100.00	100.00		100.00
101-54831-130	DUES & SUBSCRIPTIONS	800.00	1,500.00	1,800.00	1,710.00	1,750.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 EMS DEPARTMENT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54999-130	MISC OPERATIONAL EXPENSE	12,172.28	13,249.00	13,249.00	13,079.98	12,000.00
101-55700-130	FACILITY IMPROVEMENT	2,693.81	7,500.00	5,640.56	3,529.34	7,500.00
101-55750-130	CAP. EQUIPMENT ACQUISTION					
101-55802-130	LEASE PAYMENT/WALLIS STATION					
101-55900-130	BILLING SERVICES	47,645.81	52,000.00	52,000.00	50,463.21	45,000.00
	TOTAL EMS	2,160,060.45	2,435,896.00	2,495,906.00	2,483,351.30	2,693,500.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 COMPUTER TECH/COMMUNICATIONS

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-131	SAL/C SYS TECH	55,194.08	55,200.00	61,964.77	61,964.77	57,408.00
101-51102-131	SAL/COMMUNICATIONS COODINATOR			47,840.00	47,840.00	56,245.00
101-52000-131	LONGEVITY	672.00	720.00	720.00	720.00	1,776.00
101-52010-131	F.I.C.A.	4,184.83	3,952.00	8,199.44	8,199.44	8,524.00
101-52030-131	RETIREMENT	4,274.43	4,272.00	8,314.69	8,314.69	9,274.00
101-54210-131	CELL PHONE/DATA CARD	1,811.89	1,900.00	1,900.00	1,513.94	2,000.00
101-54211-131	UTILITIES/TOWERS	7,516.29	8,800.00	8,800.00	7,997.95	8,800.00
101-54240-131	TOWER PETERS SAN FELIPE/PCT#3	5,041.45	5,000.00	5,000.00		5,000.00
101-54241-131	RENT/PROPERTY WITH BLEIBLERVIL	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
101-54526-131	VEHICLE EXPENSE/TECH COMMUNICA	1,947.13	2,500.00	2,500.00	2,046.07	6,000.00
101-54555-131	HARRIS CO MAINTENANCE	40,318.13	45,000.00	45,000.00	44,188.08	45,000.00
101-54556-131	WEB SITE MAINT	563.91	1,050.00	1,525.00	1,525.00	1,050.00
101-54901-131	800 RADIO MAINTENANCE	18,452.53	30,000.00	16,374.18	15,075.56	30,000.00
101-55220-131	ALL RADIO TOWERS MAINT	30,032.57	24,000.00	24,000.00	19,777.77	24,000.00
101-55751-131	PUBLIC NOTIFICATION SYS(CTY)	9,570.00	10,500.00	10,500.00	9,570.00	10,500.00
101-55760-131	TYLER CAD MAINT FEE	23,676.85	20,000.00	24,860.69	24,860.69	20,000.00
	TOTAL COMPUTER TECH	215,256.09	224,894.00	279,498.77	265,593.96	297,577.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 WENDT STREET BUILDING

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54211-133	BLDG WENDT ST/UTILITIES	14,758.62	15,000.00	19,001.42	19,001.42	15,000.00
101-54525-133	REPAIRS & REPLACEMENTS	9,948.89	50,000.00	203,558.26	203,558.26	25,000.00
101-54551-133	BLDG WENDT ST/MAINT	2,488.79	5,000.00	15,000.00	14,956.15	5,000.00
101-54553-133	FLOOR MAINTENANCE		2,000.00	2,000.00	1,312.98	2,000.00
101-54556-133	PEST CONTROL		500.00	500.00		500.00
101-54999-133	OTHER	72.00	100.00	400.00	226.92	100.00
101-55754-133	COMPUTER EXPENSES			15,000.00	13,883.56	
	TOTAL WENDT ST. BLDG	27,268.30	72,600.00	255,459.68	252,939.29	47,600.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 AC LIBRARY SYSTEM/KNOX LIBRARY

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51121-135	SAL/KNOX LIBRARIAN	21,168.05	21,848.00	21,848.00	21,702.00	22,732.00
101-51125-135	SAL/KNOX ASST.LIBRARIAN	12,819.60	17,655.00	17,655.00	13,127.53	18,355.00
101-51126-135	SAL/KNOX LIBRARY AIDE	1,498.40	4,918.00	4,918.00	1,451.00	5,000.00
101-52000-135	LONGEVITY	120.00	144.00	144.00	144.00	168.00
101-52010-135	F.I.C.A.	2,517.02	2,800.00	2,800.00	2,588.48	3,450.00
101-52030-135	RETIREMENT	2,724.40	3,000.00	3,000.00	2,743.49	3,761.00
101-53150-135	OFFICE SUPPLIES	890.44	1,000.00	1,700.00	1,648.85	1,000.00
101-53160-135	BOOKS & PERIODICALS	4,887.75	5,000.00	5,000.00	4,767.16	5,000.00
101-53161-135	LIBRARY PROGRAMS		150.00	150.00	92.44	150.00
101-53162-135	AUDIO VISUAL MATERIAL	501.06	800.00	800.00	587.68	800.00
101-54200-135	MILEAGE REIMBURSEMENT		100.00	100.00	91.35	100.00
101-54201-135	CONF/WORKSHOP		350.00	350.00		350.00
101-54210-135	TELEPHONE	1,081.54	1,000.00	1,200.00	1,082.22	1,000.00
101-54211-135	UTILITIES	1,992.71	3,500.00	2,500.00	2,157.33	2,750.00
101-54555-135	SERV CNTRCT/COPIER	573.86	1,700.00	800.00	300.00	1,000.00
101-54999-135	MISCELLANEOUS		200.00	200.00	162.07	200.00
101-55000-135	TECHNICAL SUPPORT		829.00	829.00		829.00
101-55001-135	INTERNET			1,000.00	970.72	
101-55750-135	COMPUTER HARDWARE		500.00	500.00	71.98	500.00
	TOTAL KNOX LIBRARY	50,774.83	65,494.00	65,494.00	53,688.30	67,145.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 AC LIBRARY SYSTEM/W.E. LIBRARY

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51109-140	SUBSTITUTE HELP		160.00			160.00
101-51121-140	SAL/W.E. LIBRARIAN	26,889.60	27,739.00	27,519.31	27,519.31	28,854.00
101-51125-140	SAL/LIBRARY AIDE	12,147.95	12,360.00	13,342.76	13,342.76	12,850.00
101-52000-140	LONGEVITY	168.00	192.00	192.00	192.00	216.00
101-52010-140	F.I.C.A.	2,834.75	2,800.00	2,976.15	2,976.15	3,140.00
101-52030-140	RETIREMENT	3,000.16	3,000.00	3,092.16	3,092.16	3,416.00
101-53150-140	OFFICE SUPPLIES	1,032.30	1,000.00	1,000.00	921.06	1,000.00
101-53160-140	BOOKS & PERIODICALS	4,979.46	5,000.00	5,251.74	5,251.74	5,000.00
101-53161-140	LIBRARY PROGRAMS		150.00	153.74	153.74	200.00
101-53162-140	AUDIO VISUAL MATERIAL	1,901.08	800.00	949.11	949.11	800.00
101-54201-140	CONF/WORKSHOP		350.00			350.00
101-54210-140	TELEPHONE	450.94	1,000.00	416.55	416.55	1,000.00
101-54999-140	MISCELLANEOUS	56.00	150.00	144.70	56.00	150.00
101-55000-140	TECHNICAL SUPPORT	870.45	829.00			829.00
101-55001-140	INTERNET	875.40		872.40	872.40	
101-55750-140	COMPUTERS			870.45	870.45	
	TOTAL WE LIBRARY	55,206.09	55,530.00	56,781.07	56,613.43	57,965.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 HISTORY & VISITOR INFO CENTER

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-54210-145	TELEPHONE		300.00	300.00		300.00
101-54211-145	UTILITIES	3,235.27	4,000.00	4,000.00	2,400.29	4,000.00
101-54552-145	PROPERTY MAINTENANCE	169.45	1,500.00	1,500.00		20,000.00
	TOTAL H&V INFO CENTER	3,404.72	5,800.00	5,800.00	2,400.29	24,300.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 EMERGENCY MGMNT/HOMELAND SECURITY

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51121-150	SAL/COORDINATOR	30,630.48	31,450.00	31,638.19	31,638.19	32,714.00
101-51122-150	SAL/DEPUTY COORDINATOR					
101-52000-150	LONGEVITY	192.00	216.00	216.00	216.00	240.00
101-52010-150	F.I.C.A.	2,280.48	2,400.00	2,400.00	2,359.41	2,455.00
101-52030-150	RETIREMENT	2,358.21	2,500.00	2,500.00	2,399.51	2,669.00
101-54200-150	L.E.P.C.	1,438.21	1,200.00	1,421.12	1,421.12	1,200.00
101-54201-150	TRAVEL	1,333.24	1,250.00	1,250.00	230.49	1,250.00
101-54999-150	OTHER/MEETING SUPPS	755.92	1,000.00	1,000.00	670.68	1,000.00
101-55750-150	HL SECURITY EQUIP/MAINT AGREE		1,000.00	1,000.00		1,000.00
101-55752-150	GAS DETECTORS		1,000.00	220.58		1,000.00
101-55753-150	CERT EXPENSES	873.73	1,000.00	1,370.11	1,370.11	1,000.00
101-55754-150	RADIOS/CHARGERS/LOCAL FIRE DEP	843.15	1,000.00	1,000.00	696.28	2,000.00
	TOTAL EMERGENCY MNGMNT	40,705.42	44,016.00	44,016.00	41,001.79	46,528.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 JUVENILE PROBATION

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-51101-160	SAL/PROBATION OFFICER	16,319.58	16,829.00	16,829.00	16,819.58	17,334.00
101-51102-160	SAL/ASST JP OFFICER	16,532.25	17,048.00	17,048.00	17,038.38	17,559.00
101-51103-160	SAL/JPO PROG SANCTION	4,526.13	14,093.00	14,093.00	13,929.78	14,093.00
101-51110-160	SAL/DEPT COORDINATOR	27,762.85	32,504.00	32,504.00	32,413.33	32,504.00
101-52000-160	LONGEVITY	1,392.00	1,920.00	1,920.00	1,392.00	1,632.00
101-52010-160	F.I.C.A.	14,568.54	15,934.00	15,934.00	14,729.80	16,154.00
101-52030-160	RETIREMENT	15,607.60	17,017.00	17,017.00	16,196.23	17,106.00
101-53150-160	STAT & OFC SUPPS	658.28	2,200.00	1,816.23	792.44	2,488.00
101-53151-160	NON RESIDENTIAL SERVS	366.04	1,000.00	1,000.00	1,000.00	1,000.00
101-53153-160	RESIDENTIAL PLACEMENT					
101-53154-160	DETENTION CENTER	8,196.13	3,146.00	3,146.00		3,146.00
101-53155-160	TITLE IV E ENCHANCED	42.00				
101-54199-160	CAR ALLOWANCE (PA)	2,499.90	2,500.00	2,500.00	2,499.90	2,500.00
101-54200-160	CAR ALLOWANCE (CPO)	2,499.90	2,500.00	2,500.00	2,499.90	2,500.00
101-54201-160	TRAINING/LODGING	86.29	320.00	320.00	320.00	320.00
101-54202-160	CAR ALLOWANCE (A&D C)	2,019.15	2,500.00	2,500.00	2,499.90	2,500.00
101-54203-160	CAR ALLOWANCE (JPO)					2,500.00
101-54209-160	CELL PHONE/DATA CARDS(3)	2,583.15	2,000.00	2,626.66	2,626.66	2,000.00
101-54210-160	TELEPHONE	2,584.94	1,150.00	4,193.63	4,193.63	1,150.00
101-54240-160	RESTITUTION PAYMENT	3,340.00		3,247.87	3,247.87	
101-54526-160	VEHICLE MAINT & FUEL	1,741.37	2,000.00	273.68	273.68	2,000.00
101-54550-160	COPIER RENTAL	1,467.67	1,700.00	139.80	139.80	1,700.00
	TOTAL JUVENILE PROBATION	124,793.77	136,361.00	139,608.87	132,612.88	140,186.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 General Fund
 TRANSFER OUT/COURTHOUSE SECURITY/TIRZ

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
101-50000-999	UNBUDGETED TRANSFER OUT	100,000.00				
139-51103-339	SAL/BALIFF	20,434.20	20,000.00	20,000.00	17,819.52	15,000.00
139-51109-339	SAL/P.T. CRT HOUSE SECURITY	55,574.00	55,000.00	73,987.73	73,987.73	81,000.00
139-54209-339	CELL PHONE	916.37	1,000.00	1,000.00	802.20	1,000.00
142-51202-700	TIRZ 2	51,301.58	52,000.00	52,000.00	63,186.56	63,000.00
	GENERAL FUND TOTALS	15,581,755.86	17,035,204.50	18,926,953.29	16,223,044.99	18,543,228.00

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 INDIGENT & HEALTH CARE

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Revenue	19-20 Adopted
160-47804-000	REFUNDS					
160-48900-000	TRANSFER FROM GENERAL FUND	100,000.00	1,006,377.00	1,006,377.00		1,061,306.00
	TOTAL IHC REVENUE	100,000.00	1,006,377.00	1,006,377.00		1,061,306.00

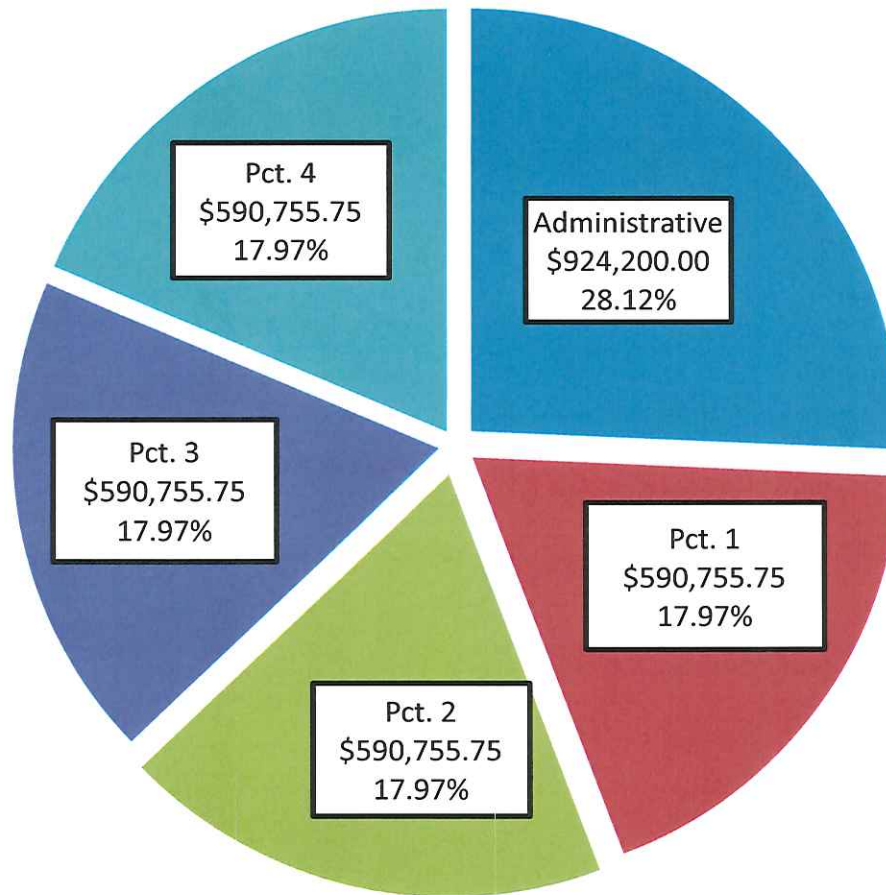
AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 INDIGENT & HEALTH CARE
 ADMINISTRATIVE IHC

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
160-54980-200	CONTRACTUAL SERVICES	30,000.00	30,000.00	30,000.00	22,500.00	30,000.00
160-54999-200	MEDICAID WAIVER		100.00	100.00		100.00
	TOTAL ADMINISTRATIVE	30,000.00	30,100.00	30,100.00	22,500.00	30,100.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 INDIGENT & HEALTH CARE
 MEDICAL SERVICES IHC

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
160-56010-203	INPATIENTS/OUTPATIENTS	128.32	40,000.00	40,000.00	3,515.77	40,000.00
160-56011-203	LAB/X RAY	1,154.39	3,000.00	3,000.00	780.67	3,000.00
160-56013-203	PHYSICIAN SERVICES	4,693.60	10,000.00	10,000.00	4,374.01	10,000.00
160-56014-203	PRESCRIPTIONS	7,966.09	10,000.00	10,000.00	8,661.87	10,000.00
	TOTAL MEDICAL SVCS	13,942.40	63,000.00	63,000.00	17,332.32	63,000.00
	TOTAL INDIGENT & HEALTH CARE	43,942.40	93,100.00	93,100.00	39,832.32	93,100.00

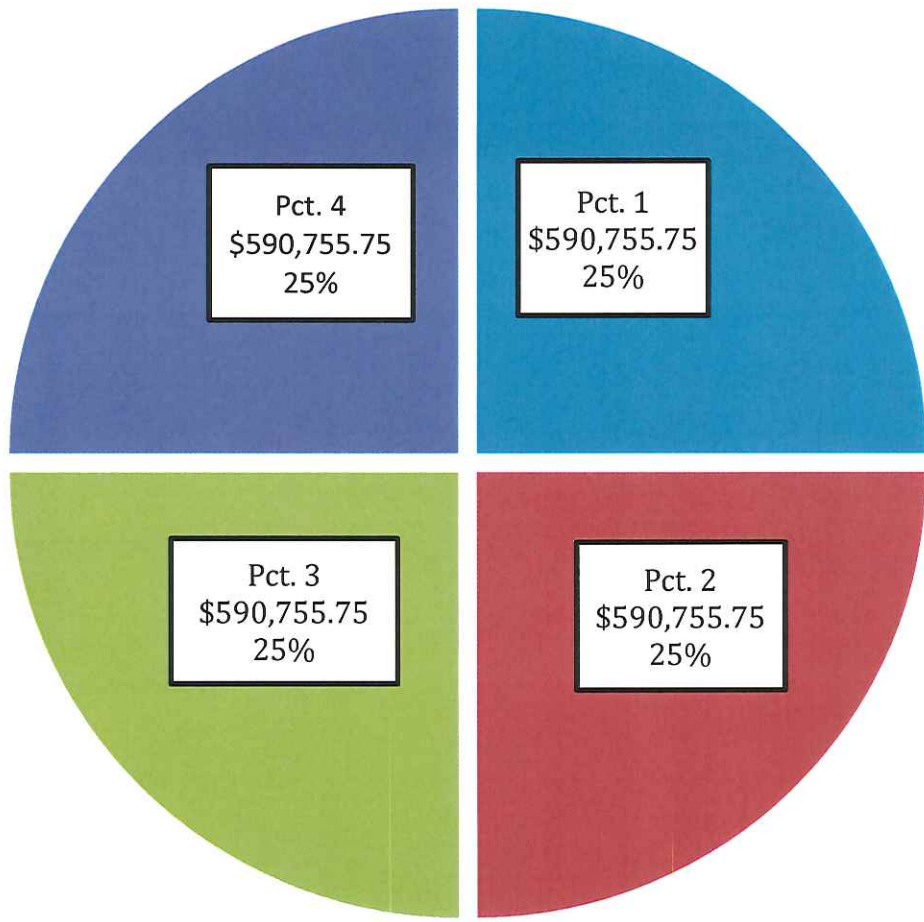
**2019-2020 Adopted
Road and Bridge Budget
\$3,287,223.00**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 ROAD & BRIDGE FUND

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT Revenue	19-20 Adopted
200-40100-000	SPECIAL R&B AD VALOREM TAXES	2,040,886.34	2,192,315.00	2,192,315.00	2,209,138.69	2,311,973.00
200-42300-000	SPECIAL LICENSE TAG FEE	398,413.95	300,000.00	300,000.00	310,800.17	300,000.00
200-42305-000	AUTO REGISTRATION	345,074.75	360,000.00	360,000.00	336,149.62	360,000.00
200-42311-000	ROAD PERMITS/LZ PCT #1			4,500.00	4,500.00	
200-42312-000	ROAD PERMITS/LZ PCT #2			1,000.00	1,000.00	
200-42313-000	ROAD PERMITS/LZ PCT #3			15,725.00	15,725.00	
200-42320-000	GROSS WEIGHT & AXLE PERMITS	76,565.11	75,000.00	75,000.00	84,613.17	85,000.00
200-42324-000	PIPE LINE CROSSING PERMIT/PCT#		250.00	250.00		250.00
200-45603-000	CO CRT@LAW FINES/FORFEITURES	80,068.58	100,000.00	100,000.00	127,612.22	100,000.00
200-45611-000	DISTRICT CRT FINES/FORFEITURES	18,581.57	30,000.00	30,000.00	54,555.05	30,000.00
200-46750-000	INTEREST/ROAD & BRIDGE	66,679.92	6,000.00	6,000.00	18,054.65	20,000.00
200-46751-000	INTEREST/TEXPOOL	22.49			34.98	
200-46752-000	INTEREST/CD'S	47,549.43	12,000.00	12,000.00	53,923.80	25,000.00
200-47601-000	AUCTION INCOME/PCT# 1	111,778.90		123.75	1,174.75	
200-47604-000	AUCTION INCOME/PCT# 4	32,809.71		22,765.75	22,765.75	
200-47825-000	OIL & GAS LEASE/ROYALTY				1,154.63	
200-47850-000	OTHER/MISC.	23,129.32	75,000.00	104,562.17	42,009.52	50,000.00
200-47855-000	INSURANCE REFUNDS		1,000.00	4,943.00	15,774.73	5,000.00
200-48000-000	FEMA FUNDS/REIMBURSEMENTS	691,808.30		203,769.29	203,769.29	
	TOTAL R&B REVENUES	3,933,368.37	3,151,565.00	3,432,953.96	3,502,756.02	3,287,223.00

**2019-2020 Road & Bridge
by Precinct
\$2,363,023.00**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 ROAD & BRIDGE FUND
 OTHER

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
200-51102-128	SAL/COMMISSONERS	204,769.76	211,152.00	211,377.24	209,409.22	219,600.00
200-52010-128	F.I.C.A	17,822.00	18,000.00	18,626.00	18,035.60	19,000.00
200-52020-128	HEALTH INSURANCE/CO's	300,000.00	300,000.00	300,000.00	300,000.00	400,000.00
200-52021-128	FIRE/LIABIL INSURANCE	107,155.17	80,000.00	60,000.00	42,269.00	80,000.00
200-52030-128	RETIREMENT	18,422.68	19,000.00	20,214.32	18,462.89	21,000.00
200-52040-128	WORKERS' COMPENSATION	10,585.59	30,000.00	18,000.00	13,199.61	30,000.00
200-52070-128	UNEMPLOYMENT/TAC	1,730.18	2,000.00	7,000.00	3,023.36	2,000.00
200-54200-128	TRVL ALLOW/(4) COMMRS'	35,999.60	36,000.00	36,000.40	35,722.69	36,000.00
200-54201-128	COMMRS' CONFERENCE EXP.	589.72	4,000.00	4,000.00	997.89	4,000.00
200-54230-128	BOND PREMIUMS			895.00	895.00	
200-54300-128	TAX ROLL COLLECT/CAD	21,907.56	21,810.00	26,810.00	24,701.80	22,000.00
200-54360-128	TAX ASSESSMENT/CAD	77,020.40	62,000.00	90,000.00	86,844.16	68,000.00
200-54830-128	BID & PUBLIC NOTICES	1,645.11	2,000.00	2,000.00	230.96	2,600.00
200-54980-128	PROFESSIONAL SERVICES		18,000.00	12,000.00	216.00	14,000.00
200-54985-128	R.O.W.	13,044.10	3,000.00	3,000.00		3,000.00
200-54999-128	OTHER		3,000.00	2,105.00		3,000.00
	TOTAL OTHER	810,691.87	809,962.00	812,027.96	754,008.18	924,200.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 ROAD & BRIDGE FUND
 R&B PRECINCT #1

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
200-51130-401	SALARIES	337,531.20	382,533.00	382,533.00	352,690.30	410,400.00
200-51199-401	OVERTIME		5,000.00	5,000.00		5,000.00
200-52000-401	LONGEVITY	2,160.00	2,496.00	2,496.00	1,872.00	1,968.00
200-52010-401	F.I.C.A.	25,530.02	28,690.00	28,690.00	26,574.34	30,000.00
200-52030-401	RETIREMENT	25,990.73	30,605.00	30,605.00	26,701.14	30,956.00
200-53320-401	CHEMICAL/HERBICIDE	516.87	6,000.00	9,000.00	7,125.50	5,000.00
200-53333-401	COUNTY ROAD SIGNS	9,365.00		20,000.00	18,479.00	
200-53340-401	SAND & GRAVEL	57,658.23	10,000.00	16,808.22	16,577.38	5,000.00
200-53342-401	HARD SURFACE RD MTRL	109,357.85	10,000.00	50,555.97	45,321.01	5,755.75
200-54100-401	RD PERMITS/LZ/PCT#1					
200-54525-401	REPAIRS & REPLACEMENTS	51,826.86	10,000.00	30,390.78	30,390.78	6,600.00
200-54990-401	CONTINGENCIES			195,186.04		
200-55005-401	ROAD PROJECTS			50,000.00	47,500.00	
200-55750-401	KORTHAUER BRIDGE PROJECT	9,305.08		140,694.92	33,000.00	
200-55800-401	EQUIPMENT PURCHASED	87,222.00	90,076.75	90,543.31	90,543.31	90,076.00
200-55850-401	BRIDGE CONSTRUCTION		10,000.00	212,000.00	178,889.50	
200-55900-401	NATURAL DIASTER EXPENSE	47,374.00				
	TOTAL R&B PRECINCT #1	763,837.84	585,400.75	1,264,503.24	875,664.26	590,755.75

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 ROAD & BRIDGE FUND
 R&B PRECINCT #2

		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
200-51130-402	SALARIES	352,398.21	395,408.00	395,408.00	350,969.23	411,200.00
200-51199-402	OVERTIME		5,000.00	5,000.00		5,000.00
200-52000-402	LONGEVITY	3,504.00	2,688.00	2,688.00	2,688.00	3,120.00
200-52010-402	F.I.C.A.	25,344.70	29,656.00	29,656.00	25,264.88	30,840.00
200-52030-402	RETIREMENT	27,228.19	31,632.00	31,632.00	26,639.12	32,840.00
200-53300-402	GAS/OIL/GREASE	12,173.98	10,096.00	14,712.50	12,032.41	10,000.00
200-53320-402	CHEMICAL/HERBICIDE		5,000.00	5,000.00		5,000.00
200-53333-402	COUNTY ROAD SIGNS	9,948.17	5,000.00	10,383.50	10,383.50	5,000.00
200-53340-402	SAND & GRAVEL	30,377.79	24,760.00	33,457.32	29,781.57	25,000.00
200-53342-402	HARD SURFACE RD MTRL	26,580.56	20,000.00	23,302.68	23,302.68	10,755.75
200-54243-402	EQUIP HIRE/CONTRACT HAULING	229,054.60	20,000.00	60,000.00	59,598.46	20,000.00
200-54525-402	REPAIRS & REPLACEMENTS	22,427.99	20,000.00	37,541.12	22,818.11	20,000.00
200-54980-402	PROFESSIONAL SERVICES	40,467.10	16,160.75	16,160.75	10,181.00	12,000.00
200-54981-402	REPAIRS/INS PROCEEDS	13,111.90		4,619.85	4,619.85	
200-54990-402	CONTINGENCIES			962,736.29		
200-55900-402	NATURAL DIASTER EXPENSE			14,976.65		
200-57244-402	OLD NELSONVILLE/O HWY 36 REHAD	49,804.10				
200-58000-402	RD PROJECT: STAR HILL				8,722.99	
	TOTAL R&B PRECINCT #2	842,421.29	585,400.75	1,647,274.66	587,001.80	590,755.75

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 ROAD & BRIDGE FUND
 R&B PRECINCT #3

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
200-51130-403	SALARIES	171,369.60	177,466.00	177,466.00	177,351.20	184,600.00
200-51199-403	OVERTIME		2,600.00	2,471.03		2,600.00
200-52000-403	LONGEVITY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
200-52010-403	F.I.C.A.	12,981.36	13,310.00	13,438.97	13,438.97	13,845.00
200-52030-403	RETIREMENT	13,385.74	14,198.00	14,198.00	13,633.20	14,768.00
200-53320-403	CHEMICAL/HERBICIDE		10,000.00	10,000.00		10,000.00
200-53340-403	SAND & GRAVEL		81,160.75	81,160.75		88,000.00
200-53342-403	HARD SURFACE RD MTRL	8,897.39	147,281.00	147,281.00	3,254.25	150,000.00
200-54525-403	REPAIRS & REPLACEMENTS	46,564.91	30,785.00	46,967.60	26,088.18	18,342.75
200-54980-403	ENGINEERING SERVICES	168.75	5,000.00	5,000.00	5,000.00	5,000.00
200-54990-403	CONTINGENCIES	83,454.36		824,527.06	95,583.28	
200-55800-403	EQUIPMENT PURCHASED		50,000.00	50,000.00	46,500.00	50,000.00
200-55900-403	NATURAL DIASTER EXPENSE			77,500.00	77,500.00	
200-56000-403	AUCTION ITEMS/PCT #3		50,000.00	50,000.00		
	TOTAL R&B PRECINCT #3	340,422.11	585,400.75	1,503,610.41	461,949.08	590,755.75

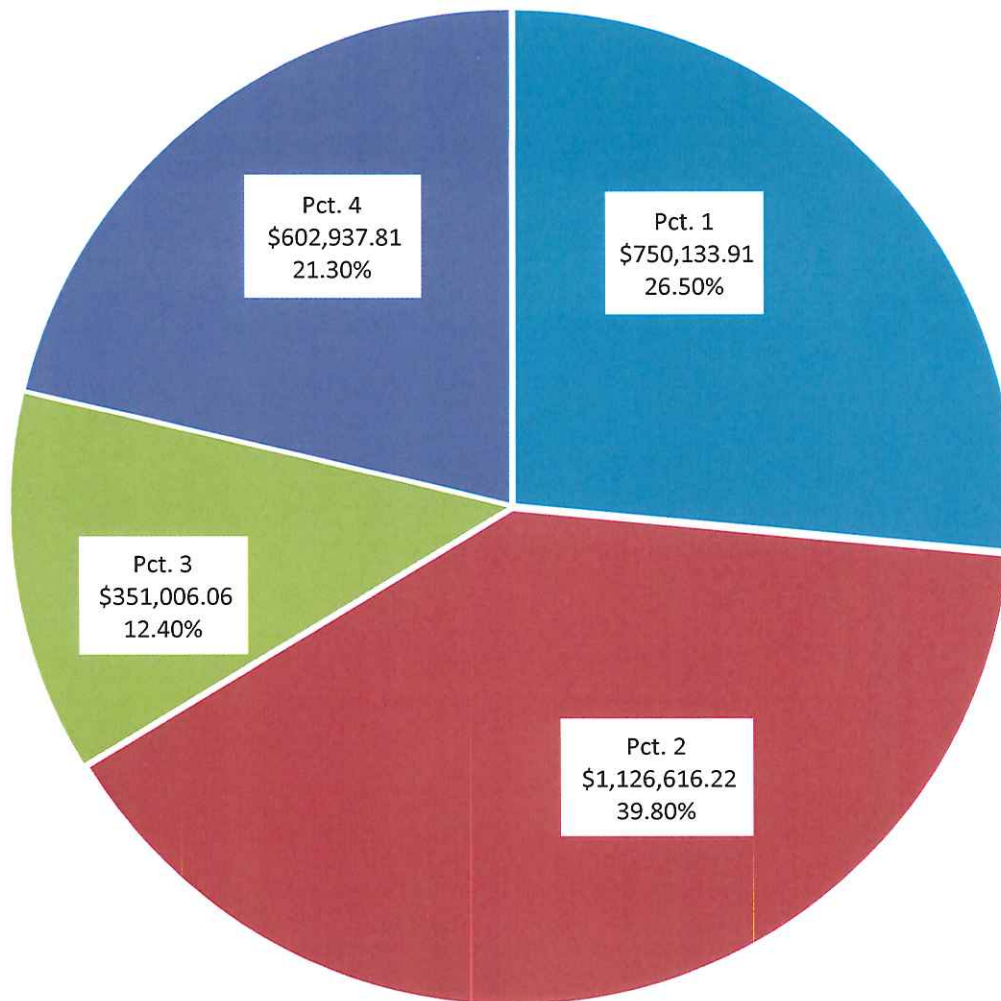
AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 ROAD & BRIDGE FUND
 R&B PRECINCT #4

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
200-51130-404	SALARIES	326,554.55	421,425.00	421,425.00	354,254.99	438,300.00
200-51199-404	OVERTIME	134.42	5,500.00	5,500.00	162.31	5,500.00
200-52000-404	LONGEVITY	4,128.00	4,368.00	4,368.00	4,368.00	2,496.00
200-52010-404	F.I.C.A.	23,982.67	31,606.00	31,606.00	26,443.89	32,872.00
200-52030-404	RETIREMENT	23,746.63	33,714.00	33,714.00	25,767.30	35,017.00
200-53300-404	GAS/OIL/GREASE	1,062.54	3,873.00	25,776.09	14,613.89	4,000.00
200-53320-404	CHEMICAL/HERBICIDE	5,991.20	5,000.00	21,797.50	15,020.00	5,000.00
200-53340-404	SAND & GRAVEL	32,966.30	10,000.00	25,000.00	15,293.50	8,000.00
200-53342-404	HARD SURFACE RD MTRL	7,499.42	10,000.00	95,691.36	74,305.50	14,000.00
200-54243-404	EQUIP HIRE/CONTRACT HAULING	6,400.00				
200-54980-404	PROFESSIONAL SERVICES	1,410.00	10,000.00	10,000.00	680.00	8,900.00
200-54981-404	REPAIRS/INS PROCEEDS					
200-54990-404	REPAIRS AND REPLACEMENTS	26,881.92	10,000.00	34,506.45	23,433.47	10,000.00
200-54990-404	CONTINGENCIES	212.94		292,982.57		
200-55000-404	CAP LEASE PUR/EXCAVATOR	29,760.68				
200-55800-404	EQUIPMENT PURCHASED	146,871.58	39,914.75	62,680.50	45,878.96	26,670.75
200-55900-404	NATURAL DIASTER EXPENSE	2,876.00		155,480.44	35,022.00	
200-56000-404	AUCTION ITEMS/PCT#4					
200-57000-404	BRIDGE PROJECTS	25,379.43				
	TOTAL R&B PRECINCT #4	665,858.28	585,400.75	1,220,527.91	635,243.81	590,755.75

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 ROAD & BRIDGE FUND
 UNBUDGETED TRANSFER OUT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
200-50000-999	UNBUDGETED TRANSFER OUT					
	TOTAL UNBUDGETED TRANSFER OUT					
	ROAD AND BRIDGE FUND TOTALS	3,423,231.39	3,151,565.00	6,447,944.18	3,313,867.13	3,287,223.00

**2019-2020 F/M & Lateral
Road Budget
\$2,830,694.00**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 F/M & LATERAL FUND

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT Revenue	19-20 Adopted
300-40100-000	F/M & LATERAL AD VALOREM TAXES	2,462,964.03	2,645,785.00	2,645,785.00	2,666,129.95	2,790,194.00
300-42212-000	HINKEL RD REIMBURSE AGREE/HALC					
300-42311-000	PERMIT/DRIVEWAY R.O.W./PCT 1	925.00	400.00	9,304.50	12,179.50	4,000.00
300-42312-000	PERMIT/DRIVEWAY R.O.W./PCT 2	1,775.00	3,000.00	6,404.95	8,179.95	4,000.00
300-42313-000	PERMIT/DRIVEWAY R.O.W./PCT 3	3,579.50	3,000.00	3,000.00	2,114.00	3,000.00
300-42414-000	PERMIT/DRIVEWAY R.O.W./PCT 4	22,580.31	3,000.00	24,341.50	27,091.50	5,000.00
300-46750-000	INTEREST/F/M & LATERAL	19,820.72	4,000.00	4,000.00	5,837.88	5,000.00
300-46752-000	INTEREST/CD'S	19,178.88	4,000.00	4,000.00	26,961.88	18,000.00
300-47602-000	AUCTION INCOME/PCT#2					
300-47604-000	AUCTION INCOME/PCT#4					
300-47850-000	OTHER/MISC	622,094.72	1,000.00	1,000.00		1,000.00
300-48500-000	CTIF GRANT INCOME					
300-47855-000	INSURANCE REIMBURSEMENTS		500.00	500.00		500.00
300-49000-000	UNBUDGETED TRANSFERS IN					
	TOTAL F/M & LATERAL	3,152,918.16	2,664,685.00	2,698,335.95	2,748,494.66	2,830,694.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 F/M & LATERAL FUND

Account	Description	PRECINCT #1				
		17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
300-53300-501	GAS/OIL/GREASE	58,115.59	60,000.00	60,000.00	54,790.69	60,000.00
300-53340-501	SAND & GRAVEL	40,028.96	125,000.00	125,000.00	118,655.64	148,500.00
300-53342-501	HARD SURFACE RD MTRL	43,869.88	160,000.00	117,000.00	105,756.37	200,000.00
300-53345-501	LUMBER & HARDWARE	7,091.65	5,000.00	5,000.00	3,081.81	5,000.00
300-53360-501	TIRES & TUBES	4,582.88	3,000.00	16,200.04	12,616.82	3,000.00
300-53600-501	CONCRETE PIPE/CULVERTS	20,274.00	10,000.00	43,904.50	43,246.04	5,000.00
300-54209-501	CELL PHONE	2,568.90	2,000.00	5,500.00	4,150.47	2,000.00
300-54243-501	EQUIP HIRE/CONTRACT HAULING	136,713.39	150,000.00	129,799.96	94,127.51	150,000.00
300-54525-501	REPAIRS & REPLACEMENTS	52,720.92	60,478.00	69,522.29	69,522.29	65,000.00
300-54555-501	SAFETY EXPENSES		10,000.00	10,000.00	4,022.19	8,000.00
300-54990-501	CONTINGENCIES			3,647.41		
300-54998-501	MISCELLANEOUS	13,818.19	20,663.00	20,663.00	16,385.78	18,000.00
300-55000-501	CAPITALIZE LEASE PURCHASE/WHEE					19,803.00
300-55800-501	EQUIPMENT PURCHASED	700,520.44	60,000.00	128,000.00	126,359.98	40,000.00
300-55850-501	BRIDGE CONSTRUCTION		40,000.00	40,000.00	15,898.75	25,830.91
300-55900-501	NATURAL DIASTER EXPENSE	91,638.21				
	TOTAL F/M & LATERAL PRECINCT #1	1,171,943.01	706,141.00	774,237.20	668,614.34	750,133.91

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 F/M & LATERAL FUND
 PRECINCT #2

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
300-53300-502	GAS/OIL/GREASE	44,571.33	70,000.00	70,000.00	47,530.58	70,000.00
300-53340-502	SAND & GRAVEL	70,743.29	280,000.00	280,000.00	78,109.00	340,000.00
300-53342-502	HARD SURFACE RD MTRL	11,037.18	280,000.00	210,762.32	57,893.39	340,000.00
300-53345-502	LUMBER & HARDWARE	247.50	5,000.00	5,000.00	13.00	5,000.00
300-53360-502	TIRES & TUBES	25,296.81	20,000.00	20,000.00	17,651.33	20,000.00
300-53600-502	CONCRETE PIPE/CULVERTS	16,186.70	50,000.00	53,404.95	1,579.00	50,000.00
300-54209-502	CELL PHONES (3)	1,912.86	2,000.00	2,000.00	1,369.32	1,900.00
300-54243-502	EQUIP HIRE/CONTRACT HAULING	163,501.30	207,565.00	406,802.68	406,802.68	120,000.00
300-54525-502	REPAIRS & REPLACEMENTS	61,518.57	80,686.00	80,686.00	70,914.87	80,740.00
300-54990-502	CONTINGENCIES			739,923.12		
300-54998-502	MISCELLANEOUS	8,277.07	25,000.00	25,000.00	11,615.55	38,000.00
300-55800-502	EQUIPMENT PURCHASED		40,294.00	40,294.00		40,294.00
300-55850-502	BRIDGE CONSTRUCTION					20,682.22
300-55900-502	NATURAL DIASTER EXPENSE					
300-57344-502	HIGHWAY CONSTRUCTION (OLD 36)	775,631.25				
300-57345-502	ROAD CONSTR PROJ 3 – BERNARD RD					
	TOTAL F/M & LATERAL PRECINCT 2	1,178,923.86	1,060,545.00	1,933,873.07	693,478.72	1,126,616.22

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 F/M & LATERAL FUND
 PRECINCT #3

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
300-53300-503	GAS/OIL/GREASE	15,284.98	30,000.00	30,000.00	19,230.72	30,000.00
300-53340-503	SAND & GRAVEL	24,374.23	55,000.00	55,000.00	21,848.44	60,000.00
300-53342-503	HARD SURFACE RD MTRL	1,751.52	95,000.00	95,000.00	1,885.64	100,000.00
300-53345-503	LUMBER & HARDWARE		200.00	200.00		200.00
300-53360-503	TIRES & TUBES	3,003.38	10,000.00	10,000.00		10,000.00
300-53600-503	CONCRETE PIPE/CULVERTS		11,000.00	11,000.00		10,000.00
300-54209-503	CELL PHONES (2)	1,879.91	2,500.00	2,500.00	1,670.26	2,500.00
300-54243-503	EQUIP HIRE/CONTRACT HAULING		18,250.00	18,250.00		17,000.00
300-54525-503	REPAIRS AND REPLACEMENTS		10,000.00	10,000.00		16,306.06
300-54990-503	CONTINGENCIES			696,754.99	- 4,031.77	
300-54998-503	MISCELLANEOUS	3,471.92	8,172.00	8,172.00	4,177.83	15,000.00
300-55000-503	CAP LEASE PURCHASE/BACKHOE LOA					
300-55001-503	EQUIP LEASE PURCHASE/VOLVO GRA	24,500.32		25,000.00	24,680.32	
300-55800-503	EQUIPMENT PURCHASED		40,000.00	40,000.00		40,000.00
300-55850-503	BRIDGE CONSTRUCTION		50,299.00	50,299.00		50,000.00
300-55900-503	NATURAL DIASTER EXPENSE					
	TOTAL F/M & LATERAL PRECINCT 3	74,266.26	330,421.00	1,052,175.99	69,461.44	351,006.06

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL
 PRECINCT #4

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
300-53300-504	GAS/OIL/GREASE	45,318.97	35,000.00	- 1,309.64	45,015.59	35,000.00
300-53340-504	SAND & GRAVEL	31,332.50	90,000.00	90,000.00	20,291.40	124,000.00
300-53342-504	HARD SURFACE RD MTRL	65,227.74	180,000.00	200,881.43	173,923.21	204,000.00
300-53345-504	LUMBER & HARDWARE	121.75	150.00	150.00		450.00
300-53360-504	TIRES & TUBES	11,802.68	10,000.00	13,366.11	10,721.97	10,000.00
300-53600-504	CONCRETE PIPE/CULVERTS	20,657.40	20,000.00	79,821.00	53,914.00	20,000.00
300-54209-504	CELL PHONES (2)	1,641.22	2,000.00	2,000.00	1,713.06	1,900.00
300-54243-504	EQUIP HIRE/CONTRACT HAULING	1,400.00	20,000.00	2,082.47	1,931.07	20,000.00
300-54525-504	REPAIRS & REPLACEMENTS	69,737.47	65,000.00	76,067.04	63,318.04	58,000.00
300-54990-504	CONTINGENCIES	36,820.06		28,542.35	4,948.79	
300-54998-504	MISCELLANEOUS	25,304.80	20,000.00	20,602.30	15,559.49	12,000.00
300-55000-504	LEASE PURCHASE PMTS	46,505.52	80,000.00	85,825.81	54,044.96	80,000.00
300-55001-504	CAP LEASE PURCHASE/LOADER	11,336.73		17,000.00	16,929.22	
300-55002-504	CAP LEASE PUR/'96 CAT WHL LDER	17,909.95				
300-55003-504	CAP LEASE/CAT MT GRADER 140H	24,374.06				
300-55004-504	CAP LEASE/JD5100E TRACTOR	7,603.54				
300-55800-504	EQUIPMENT PURCHASED	3,479.31	25,428.00	25,428.00	10,665.49	6,600.00
300-55850-000	BRIDGE CONSTRUCTION	335.34				10,987.81
300-55900-504	NATURAL DIASTER EXPENSE	93,067.63				
300-56000-504	AUCTION ITEMS/PCT #4	32,000.00	20,000.00	20,000.00		20,000.00
	TOTAL F/M & LATERAL PRECINCT 4	545,976.67	567,578.00	660,456.87	472,976.29	602,937.81

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 F/M & LATERAL FUND
 UNBUDGETED TRANSFER OUT

Account	Description	17-18 Actual	18-19 Org Budget	18-19 Cur Budget	CURRENT YTD Exp	19-20 Adopted
300-50000-999	UNBUDGETED TRANSFER OUT					
	TOTAL UNBUDGETED TRANSFER OUT					
	TOTAL F/M & LATERAL	2,971,109.80	2,664,685.00	4,420,743.13	1,904,530.79	2,830,694.00

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 COUNTY & LATERAL ROAD FUND

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	Revenue	Adopted
350-41208-000	STATE FUNDING	29,821.00	29,821.00	29,821.00	29784.13	29,821.00
	UNBUDGETED					
350-49000-000	TRANSFER IN					
	TOTAL COUNTY &					
	LATERAL ROAD	29,821.00	29,821.00	29,821.00	29,784.13	29,821.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD PRECINCT #1

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
350-56000-551	OTHER / PRECINCT 1	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25
	TOTAL PRECINCT 1	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD PRECINCT #2

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
350-56000-552	OTHER / PRECINCT 2	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25
	TOTAL PRECINCT 2	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD PRECINCT #3

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
350-56000-553	OTHER / PRECINCT 3	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25
	TOTAL PRECINCT 3	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2018-2019 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD PRECINCT #4

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
350-56000-554	OTHER / PRECINCT 4	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25
	TOTAL PRECINCT 4	7,455.25	7,455.25	7,455.25	7,455.25	7,455.25
	TOTAL COUNTY & LATERAL ROAD	29,821.00	29,821.00	29,821.00	29,821.00	29,821.00

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2018-2019 Fiscal Year
 CERT OF OBLIGATION SERIES 2019

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	Revenue	Adopted
165-40100-000	AD VALOREM TAXES					630,794.00
165-46750-000	CERT OF OBLIG,SERIES 2019/INTE					2,500.00
165-49000-000	UNBUDGETED TRANSFER IN					
	TOTAL CERT OF OBLIGATION SERIES 2019					633,294.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 CERT OF OBLIGATION SERIES 2019

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
165-51100-708	PAYMENT ON PRINCIPAL					295,000.00
165-51200-708	PAYMENT ON INTEREST				132,501.27	335,794.00
165-54980-708	ADMINISTRATIVE FEES					
	TOTAL COO SERIES 2019				132,501.27	630,794.00

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2019-2020 Fiscal Year
 UNLIMITED TAX REFUNDING BONDS SERIES 2018

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	Revenue	Adopted
168-40100-000	AD VALOREM TAXES	467,031.33	456,732.00	456,732.00	542,226.65	434,100.00
168-46750-000	INTEREST INCOME	1,919.88	450.00	450.00	25,007.72	2,500.00
168-47100-000	BOND COST REFUNDS				6,449.56	
168-49000-000	UNBUDGETGED TRANSFER IN				5,564.68	
	TOTAL UNLIMITED TRB SERIES 2018	468,951.21	457,182.00	457,182.00	579,248.61	436,600.00

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 UNLIMITED TAX REFUNDING BONDS SERIES 2018

Account	Description	17-18	18-19	18-19	CURRENT	19-20
		Actual	Org Budget	Cur Budget	YTD Exp	Adopted
168-51100-710	PAYMENT ON PRINCIPAL					270,000.00
168-51200-710	PAYMENT ON INTEREST				85,519.35	164,100.00
168-54980-710	ADMINISTRATIVE FEES					
	TOTAL TX RD BOND SERIES 2009				85,519.35	434,100.00