

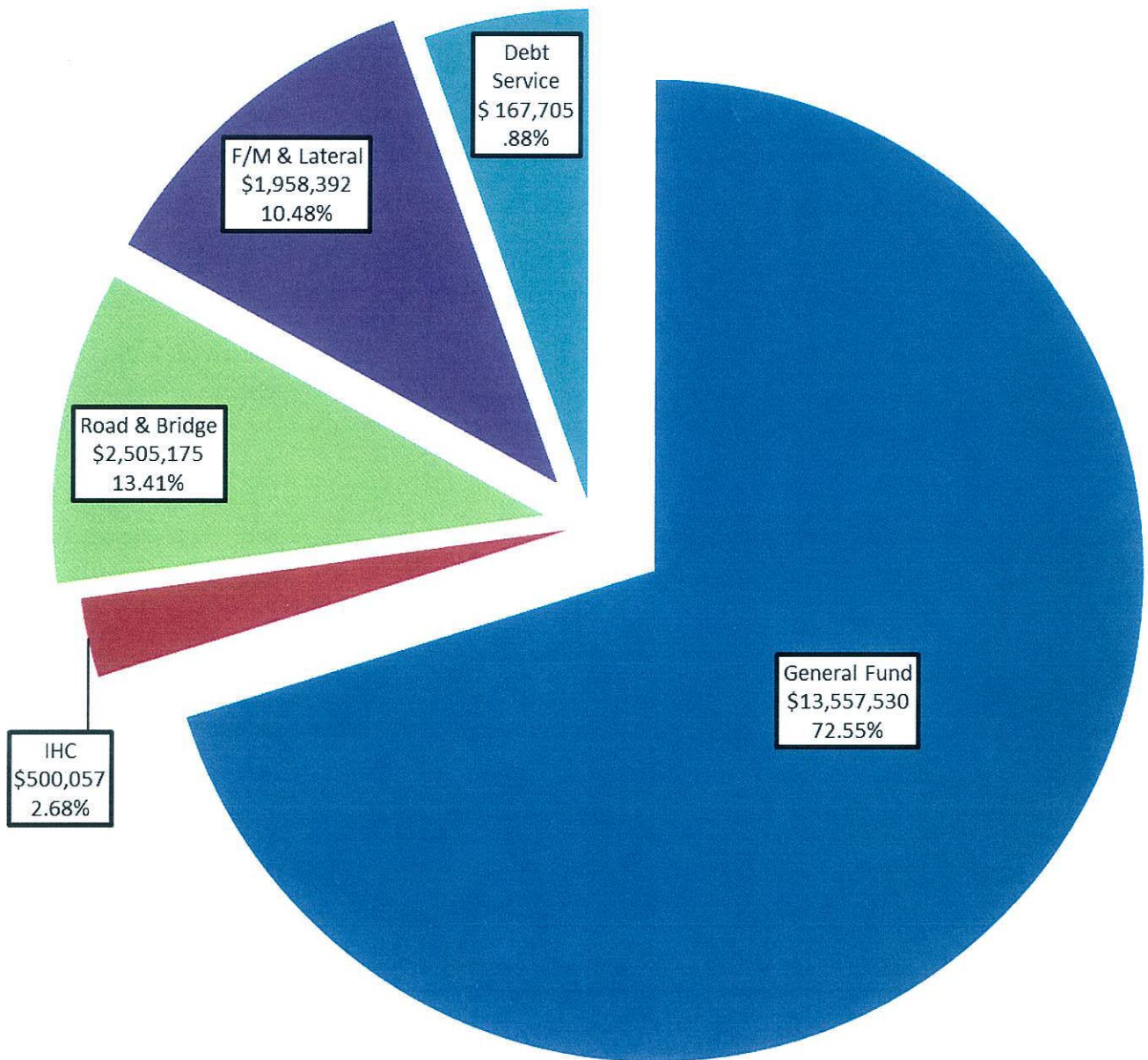
2014-2015



This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$154,238.

ADOPTED BUDGET
OF
AUSTIN COUNTY, TEXAS
FISCAL YEAR
2014 – 2015

2014 - 2015
TOTAL BUDGET
\$18,688,859



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BUDGET CERTIFICATE

Budget of AUSTIN COUNTY, TEXAS

Budget year from October 1, 2014 to September 30, 2015

THE STATE OF TEXAS X

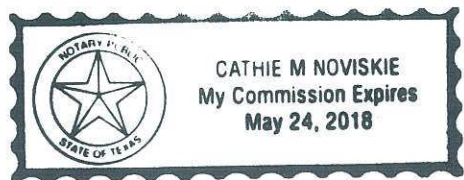
COUNTY OF AUSTIN X

We, Carolyn Bilski, County Judge and Betty Jez, County Auditor of Austin County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Austin County, Texas, as passed and approved by the Commissioners Court of said County on the 22th day of September 2014, as the same appears on file in the office of the County Clerk of said County.

Carolyn Bilski
COUNTY JUDGE

Betty Jez
COUNTY AUDITOR

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 1st
day of October, 2014.



Cathie M. Noviskie
Notary Public in & for the State of Texas

BUDGET LETTER

TO THE CITIZENS OF AUSTIN COUNTY:

On behalf of Austin County Commissioners Court, we hereby present the 2014-2015 Budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015. Efforts have been made to balance the needs of today with the obligations of tomorrow. The tax rate to fund this budget is \$.5183 per \$100 valuation. You will note this is the effective tax rate and will increase revenue by \$154,238 from new property added to the tax rate roll. The formula promulgated by the State Tax Code also includes the effective tax rate reflecting a decrease in property taxes as sales tax revenue increases.

The top 2 taxpayers the past year in the County were Walmart Distribution Center and BAE Systems. Tax abatements are still in place but obviously bring much economic prosperity to Austin County. BAE Systems is now closed in Austin County but there is considerable interest in development.

It is important to maintain contact with our State Representative and Senator regarding the functions in which county government supports and provides state mandated services or State revenues as we approach another legislative session. These services include providing the jail, judicial system, public safety and other public services such as indigent health care, indigent defense, emergency management, road and bridge work / maintenance and records management. Discretionary, but equally important to our quality of life include litter and nuisance abatement, emergency medical services, library services, as well as agreements with organizations providing fire protection, meals on wheels, public transportation, domestic violence, child protective services, behavioral health and drug and alcohol outreach services.

This budget allows for maintenance and repair projects on county buildings and properties as the court deems necessary and as emergency repairs arise. The debt service payment is \$891,721 and the court will continue to maintain fund balance amounts for emergencies. The Court has adopted a comprehensive policy for dedicated amounts to be determined in this and future fiscal years for GASB compliance. The County continues to be a member of Regional Public Defender which should reduce unknown financial liability on capital murder cases.

Austin County maintains a self-insurance health plan for employees and dependents. The financial strength of this plan has been excellent. It is important to note health insurance costs continue to increase. The Patient Protection Act and Affordable Care Act of 2010 added several new financial costs to Austin County. Austin County contributes 8.18% toward retirement and .25% 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.

A continued effort for public safety is reflected in payroll and staffing increases for law enforcement which includes jail, dispatch and patrol as well as EMS to meet the needs of our growing County. Austin County continues to receive decreasing amounts of Homeland Security funds for communications. There is a growing need to build a new EMS station in Sealy and funds have been allocated to begin the process.

There are 3% increases for elected officials. Employee across the board raises are budgeted in departments at 3% but not to exceed \$1,200, and funds are allocated for longevity, disaster declared emergency overtime and salary adjustment increases as the cash balance allows and entry level pay requirements are met. There is also a budgeted line item for holiday pay for essential departments with personnel scheduled 24 hours, seven days a week. Certificate pay is also budgeted for essential personnel working 24 hours, seven days a week.

County revenues have increased from sales tax, and fine and fees. Recent oil & gas seismic work prove to be a financial boost to the local economy. Enterprise will be the second largest taxpayer in this budget.

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 the Budget revenues with \$661,633 fund balance. If you have any questions, please contact either of us or both!


Carolyn Bilski
County Judge




Betty Jez
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: ESTIMATED TOTAL VALUATION:

\$2,540,982,064.

The above assessed valuation shows an increase of **\$85,916,175** from that of the preceding year. Total assessed valuation in Austin County for 2014, is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is **.5183** on each \$100.00 of assessed valuation. This tax levy is a decrease of **.01** cents from the levy now in effect.

The total amount of County taxes levied for this Budget based on the above assessed estimated valuation and tax levy is **\$13,169,910**; of this amount, it is estimated that 100% or **\$13,169,910** will be collected within the current tax year.

DELINQUENT COUNTY TAXES due Austin County on June 30, 2014, amounted to approximately **\$697,323**. Of this amount it is estimated that **\$244,063** will be collected during the current tax year.

THE TOTAL CERTIFICATES OF OBLIGATION SERIES 2007 AND TAX ROAD BONDS/SERIES 2009 OF Austin County on October 1, 2013, was **\$8,660,000**. It is estimated that on October 1, 2014, (the beginning of the year covered by this Budget) said debt will be **\$8,120,000** and that during the year covered by this Budget there will be paid:

On Principal	\$560,000.00
On Interest	\$331,721.76

CERTIFICATES OF OBLIGATION

SERIES 2007

\$5,000,000.00

	Payment Dates	Obligation at	Principal Required	Interest Required	Total I & S
<u>Bonds</u>	<u>2014-15</u>	<u>10/1/14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2014-15</u>
Certificate of Obligation					
Series 2007	3/15/15		\$330,000.00	\$64,911.25	
Series 2007	9/15/15			\$51,291.75	
Total Certificate of Obligation, Series 2007		<u>\$3,095,000.00</u>	<u>\$330,000.00</u>	<u>\$116,203.00</u>	<u>\$446,203.00</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE

CERTIFICATES OF OBLIGATION, SERIES 2007

<u>Year</u>	<u>Principal Due 03/15</u>	<u>Interest Due 03/15</u>	<u>Interest Due 09/15</u>	<u>Total</u>
2008	175,000.00	133,508.00	102,106.25	410,614.25
2009	260,000.00	102,106.25	89,908.75	452,015.00
2010	270,000.00	89,908.75	90,711.25	450,620.00
2011	280,000.00	90,711.25	78,083.75	448,795.00
2012	295,000.00	78,083.75	78,349.25	451,433.00
2013	305,000.00	78,349.25	65,183.75	448,533.00
2014	320,000.00	65,183.75	64,911.25	450,095.00
2015	330,000.00	64,911.25	51,291.75	446,203.00
2016	345,000.00	51,291.75	50,998.25	447,290.00
2017	360,000.00	50,998.25	37,461.75	448,460.00
2018	380,000.00	37,461.75	36,706.25	454,168.00
2019	395,000.00	36,706.25	22,396.75	454,103.00
2020	410,000.00	22,396.75	20,803.25	453,200.00
2021	430,000.00	20,803.25	<u>5,596.75</u>	456,400.00
2022	<u>445,000.00</u>	<u>8,900.00</u>		<u>453,900.00</u>
	\$5,000,000.00	\$931,320.25	\$794,509.00	\$6,725,829.25

AUSTIN COUNTY

TAX ROAD BONDS

SERIES 2009

\$6,000,000.00

<u>Bonds</u>	<u>Payment Dates 2014-15</u>	<u>Obligation at 10/1/14</u>	<u>Principal Required 2014-15</u>	<u>Interest Required 2014-15</u>	<u>Total I & S 2014-15</u>
Tax Road Bonds Series 2009	2/15/15		\$230,000.00	\$110,059.38	
	8/15/15			\$105,459.38	
Total Obligation of Tax Road Bonds, Series 2009		<u>\$5,025,000.00</u>	<u>\$230,000.00</u>	<u>\$215,518.76</u>	<u>\$445,518.76</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE

TAX ROAD BONDS, SERIES 2009

<u>Year</u>	<u>Principal Due 02/15</u>	<u>Interest Due 02/15</u>	<u>Interest Due 08/15</u>	<u>Total</u>
2010	155,000.00	151,152.60	126,459.38	432,611.98
2011	190,000.00	126,459.38	122,659.38	439,118.76
2012	200,000.00	122,659.38	118,659.38	441,318.76
2013	210,000.00	118,659.38	114,459.38	443,118.76
2014	220,000.00	114,459.38	110,059.38	444,518.76
2015	230,000.00	110,059.38	105,459.38	445,518.76
2016	245,000.00	105,459.38	100,559.38	451,018.76
2017	255,000.00	100,559.38	95,459.38	451,018.76
2018	270,000.00	95,459.38	90,059.38	455,518.76
2019	280,000.00	90,059.38	84,459.38	454,518.76
2020	295,000.00	84,459.38	78,190.63	457,650.01
2021	310,000.00	78,190.63	71,215.63	459,406.26
2022	330,000.00	71,215.63	63,790.63	465,006.26
2023	345,000.00	63,790.63	56,028.13	464,818.76
2024	360,000.00	56,028.13	47,928.13	463,956.26
2025	380,000.00	47,928.13	39,378.13	467,306.26
2026	400,000.00	39,378.13	30,378.13	469,756.26
2027	420,000.00	30,378.13	20,928.13	471,306.26
2028	440,000.00	20,928.13	<u>10,753.13</u>	471,681.26
2029	<u>465,000.00</u>	<u>10,753.13</u>		<u>475,753.13</u>
	\$6,000,000.00	\$1,638,037.07	\$1,486,884.47	\$9,124,921.54

STATEMENT OF INDEBTEDNESS

As of October 1, 2014

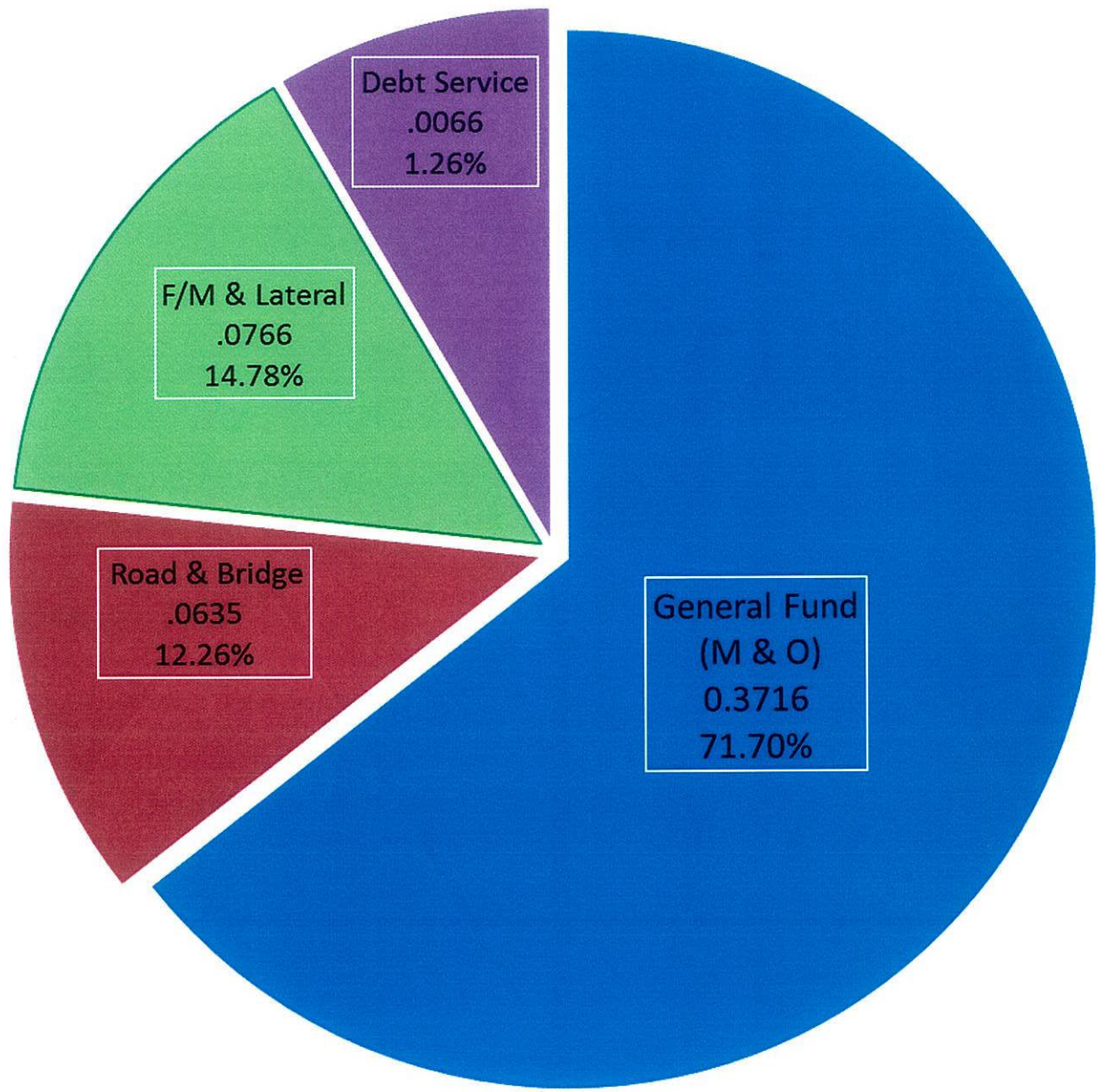
<u>Classification And Issued</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Amount Outstanding</u>
Certificate of Obligation, Series 2007	06/15/07	03/15/22	\$5,000,000.00	\$1,905,000.00	\$3,095,000.00
Tax Road Bond Series 2009	07/21/09	03/15/29	\$6,000,000.00	\$975,000.00	\$5,025,000.00
			<u>\$11,000,000.00</u>	<u>\$2,880,000.00</u>	<u>\$8,120,000.00</u>

TAX RATE BY FUNDS

COUNTY WIDE

LIST OF FUNDS	TAX RATE 2012-13	TAX RATE 2013-14	TAX RATE BUDGETED 2014-15	ADOPTED BY COMMISSIONERS COURT 2014-15
Operating Fund				
Road & Bridge Special	.0648	.0648	.0635	.0635
General	.3480	.3488	.3716	.3716
F/M & Lateral	.0782	.0782	.0766	.0766
Total Operating Fund Rates	<u>.4910</u>	<u>.4918</u>	<u>.5117</u>	<u>.5117</u>
Total Interest & Sinking	<u>.0367</u>	<u>.0365</u>	<u>.0066</u>	<u>.0066</u>
\$.0019 Certificate of Obligation, Series 2007				
\$.0047 Tax Road Bonds, Series 2009				
TOTAL COUNTY WIDE TAX RATE:	<u>.5277</u>	<u>.5283</u>	<u>.5183</u>	<u>.5183</u>

**2014 Adopted
Tax Rate
.5183**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2014-15 Fiscal Year
 GENERAL FUND

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-						
40-100 CURRENT AD VALOREM TAXES	\$ 8,558,892	\$ 8,563,270	\$ 8,563,270	\$ 8,563,270	\$ 9,442,290	+ 10
40-110 DELINQUENT TAXES		100,000	100,000	100,000	100,000	+ 0
40-120 MIXED BEVERAGES	8,042	10,000	10,000	10,000	10,000	+ 0
40-130 SALES TAX	1,414,954	1,000,000	1,000,000	1,000,000	1,000,000	+ 0
41-204 US INTERIOR/ATTWATER PRAIRIE CHICKEN	2,015	0	0	0	0	0
41-207 SAL/STATE SUPPLEMENT/CDA	36,667	35,000	35,000	35,000	35,000	+ 0
41-208 LONGEVITY PAY/ASSIST CDA	576	672	672	672	768	+ 14
41-209 EDUCATION/ST SUPPLEMENT/SHERIFF		5,604	0	5,604	0	0
41-210 IHC/REIMBURSEMENT	153	500	500	500	200	- 60
41-212 SAL/ST SUPPLEMENT/CCL JUDGE	75,000	75,000	75,000	75,000	75,000	+ 0
41-213 PAYMENT/INDIGENT DEFENSE	23,004	15,000	15,000	15,000	25,000	+ 66
41-214 HAVA FUNDING	35,799	0	0	0	0	0
41-215 SS/INCENTIVE PAY/INMATES	2,400	1,600	1,600	1,600	2,400	+ 50
41-219 ST REIMBURSE JUROR PAYMENTS	3,052	3,000	3,000	3,000	3,000	+ 0
41-220 INDIGENT DEFENSE/FY'13 EQUALIZATION	0	1,000	1,000	1,000	1,000	+ 0
41-221 CRIME VICTIM LIASON OFFICER	52,855	0	0	0	42,000	0
41-225 15 EXTRAORDINARY REIMBURSE/IDC	223,434	10,000	10,000	10,000	10,000	+ 0
41-226 CHAPTER 19/REIMBURSEMENT	898	3,380	1,000	5,475	1,000	+ 0
41-227 CAPITAL CREDITS FROM STATE	0	1,400	1,400	1,400	1,400	+ 0
41-228 UNCLAIMED FUNDS/ST COMPTROLLER	381	300	300	300	500	+ 66
41-230 STATE SCHOOLING/CONSTABLES		1,301	0	1,301	1,300	0
42-300 LICENSE & PERMITS/SEPTIC SYSTEM	56,319	53,000	53,000	53,000	53,000	+ 0
42-350 DEVELOPMENT APPLICATIONS	18,450	16,000	16,000	16,000	18,000	+ 12
43-400 EMERGENCY MEDICAL SERVICE	815,490	800,000	800,000	800,000	820,000	+ 2
43-405 CITY INMATES REIMBURSE	18,199	15,000	15,000	15,000	16,500	+ 10

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2014-15 Fiscal Year
 GENERAL FUND

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-						
43-407 TRANSPORT INMATES/ST REIMBURSEMENT	3,181	3,000	3,000	3,000	3,000	+ 0
44-500 COUNTY JUDGE FEES	55	80	80	80	80	+ 0
44-502 CO CRT@LAW JUDGE FEES	789	1,000	1,000	1,000	1,000	+ 0
44-503 REIMBURSE ATTY FEES/CO CRT	10,640	8,000	8,000	8,000	11,000	+ 37
44-510 CO SHERIFF FEES&WARRANT FEES	77,391	75,000	75,000	75,000	75,000	+ 0
44-511 COUNTY CLERK FEES	266,273	225,000	225,000	225,000	225,000	+ 0
44-512 TAX COLLECTOR FEES	140,317	123,000	123,000	123,000	123,000	+ 0
44-513 APPRAISAL DISTRICT FEES	4,025	4,000	4,000	4,000	4,000	+ 0
44-514 DISTRICT CLERK FEES	77,350	60,000	60,000	60,000	65,300	+ 8
44-515 SUBDIVISION FEES	5,610	3,000	3,000	3,000	3,500	+ 16
44-516 CO JAIL FEES	3,357	3,000	3,000	3,000	3,500	+ 16
44-517 CO CLERK/CDA FEES	8,839	10,000	10,000	10,000	10,000	+ 0
44-518 ARCHIVE FEE/CC	34,430	122,203	122,203	122,203	50,000	- 59
44-519 JUSTICE OF THE PEACE #1	89,860	75,000	75,000	75,000	90,000	+ 20
44-520 JUSTICE OF THE PEACE #2	36,719	30,000	30,000	30,000	35,000	+ 16
44-521 JUSTICE OF THE PEACE #3	170,765	130,000	130,000	130,000	170,000	+ 30
44-522 JUSTICE OF THE PEACE #4	123,252	105,000	105,000	105,000	123,000	+ 17
44-523 CONSTABLE FEES	13,570	12,000	12,000	12,000	7,500	- 37
44-525 APPELLATE JUDICIAL SYS FEES	2,607	2,200	2,200	2,200	2,200	+ 0
44-526 RECORD MGNT/DC	91	100	100	100	100	+ 0
44-527 CONTIN EDUCATION/PROBATE JUDGE&STAFF	877	700	700	700	700	+ 0
44-528 SUPMENTAL CRT GUARDIANSHIP FEE	2,560	250	250	250	2,560	+ 924
44-531 COUNTY TREASURER FEES	63,408	66,000	66,000	66,000	70,000	+ 6
44-532 JUDICIAL FEE CRT COST	12,294	15,000	15,000	15,000	13,000	- 13
44-533 FAMILY PROTECTIVE FEE	1,980	1,800	1,800	1,800	1,850	+ 2

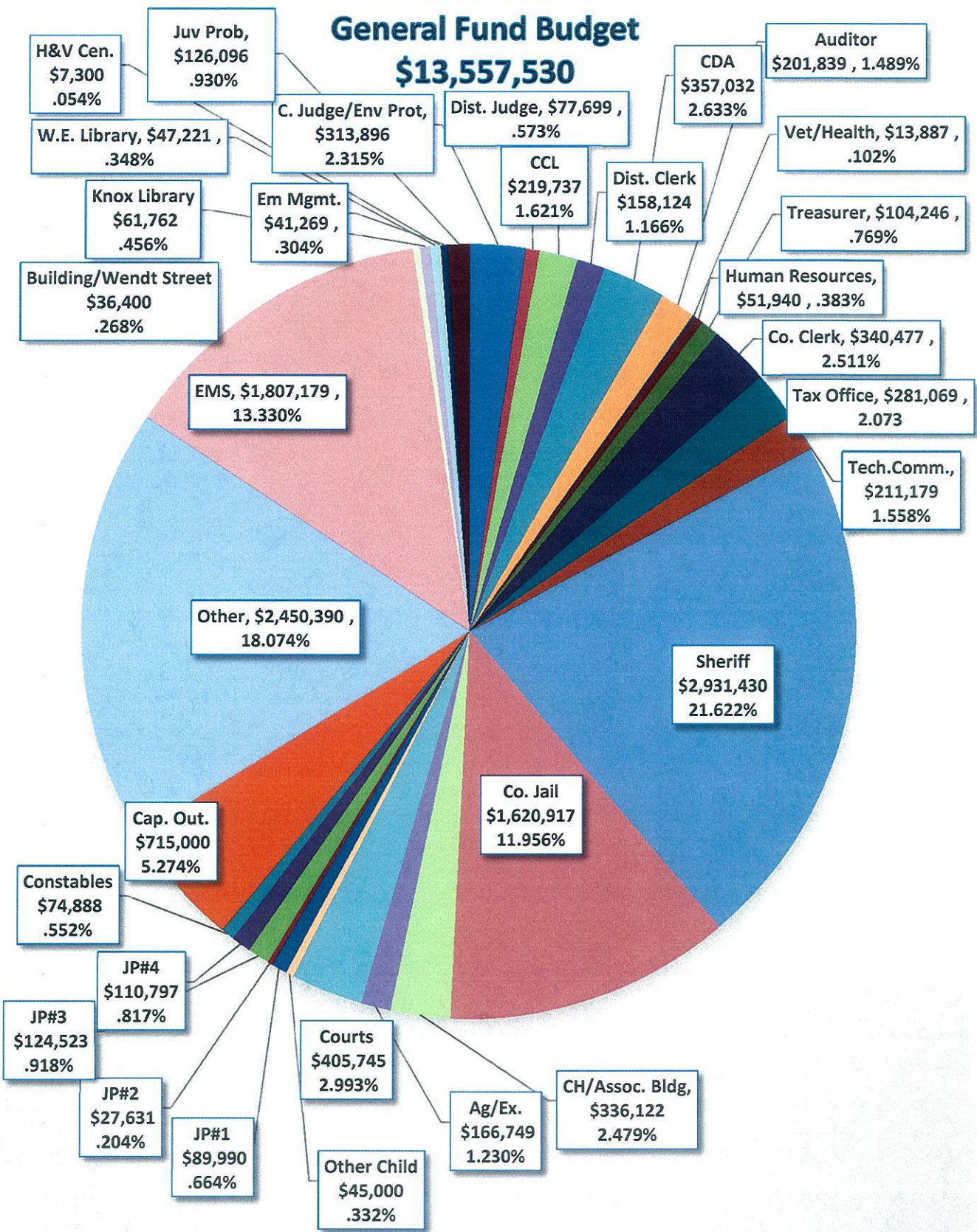
AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2014-15 Fiscal Year
 GENERAL FUND

Line Item and Description.....	12-13 Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-						
44-535 PRE-TRIAL INTERVENTION PROG/ADM FEE	0	0			12,000	0
44-541 HAVA RENTAL FEES	4,613	3,000	3,000	3,000	2,000	- 33
44-550 5% TAX ON MT VEHICLES	0	95,000	95,000	95,000	125,000	+ 31
44-551 TERP SURCHARGE/TX ASSESR/COLLECTR	0	1,800	1,800	1,800	2,800	+ 55
44-560 VITAL RECORD SEARCH	10	0	0	0	0	0
44-561 RECORD MGNT/VSCC	1,391	1,412	1,412	1,412	1,412	+ 0
45-650 COURT FEES	67,883	57,000	57,000	57,000	60,000	+ 5
46-750 INTEREST/GENERAL	12,066	6,000	6,000	6,000	6,000	+ 0
46-751 TEXPOOL INTEREST	2	10	10	10	10	+ 0
46-752 INTEREST/CD'S	22,596	12,000	12,000	12,000	25,000	+ 108
47-803 RENT/BLDG WENDT STREET	166,431	165,370	165,370	165,370	170,271	+ 2
47-804 REFUNDS	0	200	200	200	200	+ 0
47-805 SCAAP GRANT	13,710	13,000	13,000	13,000	15,000	+ 15
47-806 VENDING MACHINE COMMISSION	255	200	200	200	250	+ 25
47-810 TITLE IV E CHILD WELFARE	0		0	0		0
47-812 GRANTS/EMS	0	1,000	1,000	1,000	1,000	+ 0
47-813 SETTRAC/EMS	6,430	6,000	6,000	6,000	6,000	+ 0
47-826 SPECIAL EVENTS/EMS	5,270	8,025	6,000	8,025	6,000	+ 0
47-828 MFA/BELLVILLE	5,000	5,000	5,000	5,000	5,000	+ 0
47-829 MFA/SEALY	5,000	5,000	5,000	5,000	5,000	+ 0
47-830 MFA/TOWN OF SAN FELIPE DE AUSTIN	5,000	500	500	500	500	+ 0
47-831 MFA/BRAZOS COUNTRY OWNERS ASSOCIATIO	200	200	200	200	200	+ 0
47-832 MFA/CITY OF INDUSTRY	30,000	30,000	30,000	30,000	30,000	+ 0
47-834 JUVENILE MISC FEES	1,040	1,500	1,500	1,500	1,000	- 33
47-837 INMATES RESTITUTION	11,151	7,000	7,000	7,000	11,000	+ 57

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2014-15 Fiscal Year
 GENERAL FUND

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-						
47-839 INMATE PUBLIC PHONE	24,580	20,000	20,000	20,000	20,000	+ 0
47-840 REAL ESTATE SALES	0	1,000	1,000	1,000	1,000	+ 0
47-841 A/C HISTORICAL BOOKS	1,071	70	0	70	0	0
47-844 DONATION/HISTORICAL COMMISSION	0	0	0	0	0	0
47-845 CDA/SHER'S 10% OF FORFEITURE	11,601	8,291	8,291	8,291	9,663	+ 16
47-850 OTHER	114,243	70,151	50,000	73,228	75,000	+ 50
47-853 RESTITUTION/2012R0001	71,030	5,000	5,000	5,000	0	- 100
47-855 INSURANCE RECOVERY	0	0	0	0	5,000	0
47-856 CLAIM AL 120652 SETTLEMENT	60,000		0	0		0
47-857 CAPITAL CASE FINANCE ASSIST PROJECT	119,982	10,000	10,000	10,000	10,000	+ 0
47-860 2010 UNCLAIMED INMATE FUNDS/HOLDING		0	0	0	0	0
47-865 SETH/WW SYSTEM	18,565	0	0	0	0	0
47-870 ACCESS FEE.RAIL SPUR/NEWMAN TRUCKING		0	0	0	0	0
48-899 TRANSFER FROM RMF/AC OFFICIALS	6,000	6,000	6,000	6,000	6,000	+ 0
48-900 TRANSFER FROM RMF/CC	23,416	32,000	32,000	32,000	25,000	- 21
48-901 TRANSFER FROM JUV CASE MGNT	0		0	0		0
48-903 TRANSFER FROM TOBACCO FUND	0	10,000	10,000	10,000	10,000	+ 0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
Total GENERAL FUND	\$ 13,305,355	\$ 12,368,088	\$ 12,336,558	\$ 12,373,261	\$ 13,395,954	+ 8
Unappropriated Balance				+	661,633	
					\$ 14,057,587	
INDIGENT HEALTH CARE				-	500,057	
TOTAL GENERAL FUND					\$ 13,557,530	

2014-2015 General Fund Budget \$13,557,530



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT

Line Item and Description	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget	% Chg Budget
101-101-						
1101 SAL/CO JUDGE	\$ 48,637	\$ 49,937	\$ 49,937	\$ 49,937	\$ 51,435	+ 2
1105 SAL/SUPPORT STAFF (5)	91,628	114,641	119,032	114,641	120,000	0
1106 FLOOD PLAN MGNT&OSSF(2)	2,392	5,411	5,411	5,411	32,802	+ 506
1107 SAL/PLANING/DEVELOP/OSSF	20,549	21,642	21,642	22,055	32,802	+ 51
1108 SAL/ENFORCEMENT OFFC	35,267		38,428	38,428		- 100
1110 SAL/OSSF	2,082	15,149	15,149	20,382	0	- 100
1155 INSPECTOR/OSSF	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,352	2,208	2,208	2,208	1,248	- 43
2010 F.I.C.A.	16,030	19,096	19,096	19,096	18,616	- 2
2030 RETIREMENT	17,951	30,800	30,800	25,154	18,448	- 40
3150 STAT & OFC SUPP	686	557	500	657	550	+ 10
3155 SUPPS/ENVRMNT OFFICER	249	900	900	900	900	0
3300 FUEL/VEH MAINT ENVRMNT OFFICER	3,838	6,000	6,000	4,400	6,000	0
4200 TRVL ALLOW/CO JUDGE	6,000	6,000	6,000	6,000	6,000	0
4201 CONF & TRAVEL	843	1,000	1,000	1,000	1,000	0
4202 TRAVEL/ENVRMNT INSPECTOR	66	1,000	1,000	1,000	1,000	0
4209 CELL PHONE	922	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	1,160	1,200	1,200	1,200	1,200	0
4211 CELL PHONE/DATA CARD ENVIR OFFICER	1,241	1,000	1,000	1,000	100	- 90
4230 BOND PREMIUM	0	0	0	0	178	0
4550 COPIER RENTAL	2,984	3,660	3,660	5,160	4,300	+ 17
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4810 COMM. CRT/ASSOC DUES	2,956	3,980	3,980	3,980	3,980	0
4820 HGAC ASSOC DUES	1,137	1,500	1,500	1,500	1,137	- 24
4880 HGAC CONF/SPEC MTS EXP	1,380	2,700	2,700	2,700	2,700	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-101-						
4980 ENVRMNTL CONF & TRAVEL	860	2,000	2,000	1,500	2,000	0
4999 OTHER	1,057	1,000	1,000	1,000	1,000	0
5000 RABIES CONTROL	719	500	500	500	500	0
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Total CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT	\$ 262,986	\$ 297,881	\$ 340,643	\$ 335,809	\$ 313,896	- 7

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND
DISTRICT JUDGE

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-102-						
1109 SAL/ASST CRT ADMINISTRATOR	\$ 5,443	\$ 8,570	\$ 8,570	\$ 8,570	\$ 0	- 100
1110 SAL/CRT REPORTER		37,117	37,117	37,117	47,000	+ 26
1111 SAL/CRT ADM.	12,839	23,080	23,080	23,080	19,467	- 15
2010 FICA	1,389	5,190	5,190	5,190	5,085	- 2
2020 OTHER FRINGE BENEFITS		7,356	7,356	7,356	0	- 100
2030 RETIREMENT	1,829	5,977	5,977	5,977	5,603	- 6
3150 SUPPLIES	0	100	100	100	100	0
4201 TRAVEL	98	100	100	100	100	0
4210 TELEPHONE	0	100	100	100	100	0
4220 POSTAGE	235	138	138	138	144	+ 4
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	75	100	100	100	100	0
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Total DISTRICT JUDGE	\$ 21,907	\$ 87,828	\$ 87,828	\$ 87,828	\$ 77,699	- 11

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

COUNTY COURT AT LAW

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-103-						
1101 SAL/CO CRT@LAW JUDGE	\$ 124,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 133,000	+ 2
1110 SAL/CRT REPORTER	19,752	20,865	20,865	20,865	21,491	+ 3
1111 SAL/CRT ADMINISTRATOR	30,362	33,039	33,039	33,039	34,030	+ 2
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	12,154	13,848	13,848	13,848	13,886	0
2030 RETIREMENT	15,198	16,000	16,000	16,000	15,302	- 4
3150 STAT & OFC SUPP	226	250	250	250	260	+ 4
4201 CONF & TRAVEL	0	1,000	1,000	1,000	1,000	0
4209 CELL PHONE	163	240	240	240	240	0
4210 TELEPHONE	161	300	300	300	300	0
4230 BOND PREMIUM	0	0	0	0	178	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
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Total COUNTY COURT AT LAW	\$ 202,016	\$ 215,592	\$ 215,592	\$ 215,592	\$ 219,737	+ 1

Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
101-104-						
1101 SAL/DIST CLERK	\$ 44,234	\$ 45,534	\$ 45,534	\$ 45,534	\$ 46,900	+ 2
1103 SAL/CHIEF DEPUTY	31,717	33,039	33,039	33,039	34,030	+ 2
1109 SAL/DEPUTY CLERK	11,699	12,534	12,534	12,534	12,910	+ 2
1111 SAL/DEPUTY CLERK	9,000	25,747	25,747	24,747	26,519	+ 2
1112 SAL/RMF/ACO SUPPLEMENT	11,862	12,004	12,004	12,004	12,364	+ 2
2000 LONGEVITY	1,056	1,152	1,152	1,152	1,248	+ 8
2010 F.I.C.A.	7,640	9,948	9,948	9,948	10,000	0
2030 RETIREMENT	6,691	11,469	11,469	11,469	10,000	- 12
3150 STAT & OFC SUPP	2,192	2,000	2,000	3,000	2,000	0
4201 CONF & TRAVEL	742	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	54	175	175	175	175	0
4230 BOND PREMIUM	0	0	0	0	178	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4884 ARCHIVE FEE/DC	0	0	0	0	0	0
4999 OTHER	50	200	200	200	200	0
5000 JURY SUPPLIES	0	600	600	600	600	0
5001 RECORD MGNT/DC	0	0	0	0	0	0
Total DISTRICT CLERK	\$ 126,937	\$ 155,402	\$ 155,402	\$ 155,402	\$ 158,124	+ 1

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

CRIMINAL DISTRICT ATTORNEY

Line Item and Description	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-105-						
1101 SAL/SUPPL/CDA	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1108 SAL/ASST CDA #1	52,663	58,131	58,131	58,103	59,875	+ 3
1110 SAL/ASST CDA #2	54,013	59,600	59,600	59,600	61,388	+ 3
1111 SAL/LEGAL ASSISTANTS (3)	93,278	97,539	97,539	97,539	100,465	+ 2
1112 SAL/ASST CDA #3	13,122	921	0	921	60,000	0
1113 SAL/ASST CDA#3 (9 MTHS)	0	35,470	36,539	32,676	0	- 100
2000 LONGEVITY	576	672	672	672	768	+ 14
2010 F.I.C.A.	16,520	19,389	19,389	19,389	22,027	+ 13
2030 RETIREMENT	20,373	22,000	22,000	24,794	24,273	+ 10
3149 PUBLICATIONS	10,577	7,500	8,500	7,636	8,500	0
3150 STAT & OFC SUPP	1,612	3,200	2,200	3,200	2,200	0
4201 CONF & TRAVEL	392	3,000	3,000	3,000	4,000	+ 33
4209 CELL PHONES (3)	1,091	1,200	1,200	1,200	1,200	0
4210 TELEPHONE	3,068	3,600	3,600	3,600	3,600	0
4230 BOND PREMIUM	0	0	0	0	178	0
4550 COPIER RENTAL	2,814	2,900	2,900	2,900	2,900	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4830 STATE BAR DUES/TDCAA MS DUES	705	853	705	853	1,258	+ 78
4999 OTHER/STATE SUPPL	3,404	3,200	3,200	3,228	3,200	0
Total CRIMINAL DISTRICT ATTORNEY	\$ 275,406	\$ 320,375	\$ 320,375	\$ 320,511	\$ 357,032	+ 11

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

COUNTY AUDITOR

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
101-106-						
1101 SAL/CO AUDITOR	\$ 55,837	\$ 57,137	\$ 57,137	\$ 57,137	\$ 58,635	+ 2
1110 CONTRACT SERVICES	7,350	10,000	10,000	10,000	10,000	0
1111 SAL/ASST AUDITORS(3)	75,313	99,737	99,737	99,737	101,762	+ 2
2000 LONGEVITY	0	240	240	240	240	0
2010 F.I.C.A.	8,827	12,161	12,161	12,161	12,289	+ 1
2030 RETIREMENT	11,367	13,100	13,100	13,100	13,542	+ 3
3150 STAT & OFC SUPP	438	350	500	350	350	- 30
4200 MILEAGE REIMBURSE	149	400	500	400	500	0
4201 CONF & TRAVEL	952	1,000	1,000	650	1,000	0
4202 AUDITING TRAVEL ALLOWANCE	0					0
4210 TELEPHONE/DATA CARD	1,015	700	450	950	900	+ 100
4220 POSTAGE	90	92	92	92	96	+ 4
4230 BOND PREMIUM	0	93	93	93	0	- 100
4550 COPIER RENTAL	2,213	2,191	2,191	2,291	2,200	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	295	300	300	300	325	+ 8
5750 COMPUTER EQUP/FURNITURE	0	0	0	0	0	0
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Total COUNTY AUDITOR	\$ 163,846	\$ 197,501	\$ 197,501	\$ 197,501	\$ 201,839	+ 2

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

VETERAN'S SERVICE OFFICE

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg
	Actual	Est Actual	Orig Budget	Cur Budget	Appr Budget	
101-107-						
1121 SAL/VETRNS SERV OFCR	\$ 8,000	\$ 8,240	\$ 8,240	\$ 8,240	\$ 8,487	+ 2
4201 CONF & TRAVEL	0	600	600	600	600	0
4202 MILEAGE REIMBURSEMENT	0	500	500	500	500	0
4999 OTHER	0	50	50	50	50	0
Total VETERAN'S SERVICE OFFICE	\$ 8,000	\$ 9,390	\$ 9,390	\$ 9,390	\$ 9,637	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 COUNTY HEALTH DEPARTMENT

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg Budget
	Actual	Est Actual	Orig Budget	Cur Budget	Appr Budget	
101-108-						
1121 SAL/HEALTH OFFICER	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0
3150 OFC & MEDICAL SUPP	0	50	50	50	50	0
4999 OTHER	0	200	200	200	200	0
Total COUNTY HEALTH DEPARTMENT	\$ 4,000	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	0

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

HUMAN RESOURCES DEPARTMENT

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	
101-109-						
1101 SAL/PERSONNEL MGNT	\$ 31,726	\$ 33,039	\$ 33,039	\$ 33,039	\$ 34,030	+ 2
1109 P.T.ASSISTANT/HR	4,477	6,493	6,493	6,493	6,600	+ 1
1110 CONTRACT SERVICES	0		0	0		0
2000 LONGEVITY	0	240	240	240	288	+ 20
2010 F.I.C.A.	2,403	3,000	3,000	3,000	3,123	+ 4
2030 RETIREMENT	2,753	3,158	3,158	3,158	3,429	+ 8
3150 STAT & OFC SUPPS	432	450	450	450	450	0
4201 CONF & TRAVEL	77	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	135	300	300	300	135	- 55
4550 COPIER RENTAL/HR	1,658	1,700	1,700	1,700	1,700	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4830 DUES FOR HR MANAGER	180	180	180	180	185	+ 2
4999 OTHER	699	1,000	1,000	1,000	1,000	0
Total HUMAN RESOURCES DEPARTMENT	\$ 44,540	\$ 50,560	\$ 50,560	\$ 50,560	\$ 51,940	+ 2

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

COUNTY TREASURER

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-110-						
1101 SAL/CO TREASURER	\$ 45,085	\$ 45,534	\$ 45,534	\$ 45,534	\$ 46,900	+ 2
1103 SAL/CHIEF DEPUTY	0	29,559	33,039	29,559	34,030	+ 2
1104 SAL/DEPUTY TREAS	14,139	3,480	0	3,480	0	0
1110 CONTRACT SERVICES	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	3,819	5,939	5,939	5,939	6,191	+ 4
2030 RETIREMENT	4,441	6,823	6,823	6,823	6,822	0
3150 STAT & OFC SUPP	83	250	250	250	250	0
4200 MILEAGE REIMBURSE	109	196	400	196	400	0
4201 CONF & TRAVEL	625	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	335	404	200	404	404	+ 102
4220 POSTAGE	0	45	45	45	48	+ 6
4230 BOND PREMIUM	870	1,026	1,026	1,026	1,026	0
4550 COPIER	1,708	2,000	2,000	2,000	2,000	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	175	175	175	175	0
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Total COUNTY TREASURER	\$ 71,214	\$ 101,431	\$ 101,431	\$ 101,431	\$ 104,246	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg
	Actual	Est Actual	Orig Budget	Cur Budget	Appr Budget	
101-111-						
1101 SAL/CO CLERK	\$ 44,234	\$ 45,534	\$ 45,534	\$ 45,534	\$ 46,900	+ 2
1102 SAL/RMF SUPPLEMENT/C.D.	7,491	7,802	7,802	7,802	0	- 100
1103 SAL/CHIEF DEPUTY	24,236	25,237	25,237	26,294	34,030	+ 34
1104 SAL/DEPUTIES (5)	143,586	156,590	156,590	156,090	161,292	+ 3
1109 SAL/P.T.RMF SUPPLEMENT (2)	13,607	32,620	32,620	28,267	33,599	+ 3
2000 LONGEVITY	2,736	3,120	3,120	3,120	672	- 78
2010 F.I.C.A.	17,215	20,456	20,456	20,456	20,456	0
2030 RETIREMENT	20,463	23,584	23,584	23,584	24,000	+ 1
3150 STAT & OFC SUPP	2,800	2,500	2,500	5,550	2,500	0
4015 ELECTION JUDGES/CLRKS	0					0
4201 CONF & TRAVEL	773	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	548	400	400	646	550	+ 37
4230 BOND PREMIUM	0	0	0	0	178	0
4240 COPIER RENTAL	4,350	4,500	4,500	4,500	4,500	0
4550 COPIER RENTAL/VAULT	4,819	6,000	6,000	6,000	6,000	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4884 RECORD MGNT/ARCHIVE RENOV	12,283	122,203	122,203	122,203	0	- 100
4999 OTHER	343	300	300	300	300	0
5000 BIRTH CERTIFICATES	2,042	4,000	4,000	4,500	4,000	0
5001 RMF/VSCC	567	2,894	1,412	2,894	500	- 64
Total COUNTY CLERK	\$ 302,094	\$ 458,740	\$ 457,258	\$ 458,740	\$ 340,477	- 25

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 TAX/COLLECTOR

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-112-						
1101 SAL/TAX/COLLECTOR	\$ 44,234	\$ 45,534	\$ 45,534	\$ 45,534	\$ 46,900	+ 2
1102 SAL/ELECTION CLERK	35,889	33,039	33,039	34,834	34,030	+ 2
1103 SAL/CHIEF DEPUTY	34,544	33,039	33,039	40,084	34,030	+ 2
1104 SAL/DEPUTIES (2)	56,452	64,088	64,088	64,106	65,604	+ 2
1109 SAL/TEMP DEPUTIES	0	9,901	12,000	0	5,000	- 58
1112 SAL/P.T.DEPUTIES (2)	6,981	7,890	13,390	6,255	18,390	+ 37
2000 LONGEVITY	5,184	3,024	3,024	3,024	2,928	- 3
2010 F.I.C.A.	13,036	14,000	14,000	14,000	14,196	+ 1
2030 RETIREMENT	15,910	15,000	15,000	16,755	15,643	+ 4
3150 STAT & OFC SUPP	2,778	2,500	2,500	2,500	2,500	0
3154 ELECTION SUPPLIES	11,270	30,879	12,000	37,178	12,000	0
4015 ELEC JUDGES/CLRKS	12,092	13,451	12,000	13,451	12,000	0
4200 CHAPTER 19 SEMINARS	598	2,717	0	2,010	2,000	0
4201 CONF & TRAVEL	1,390	1,648	1,000	1,648	1,000	0
4210 TELEPHONE	4,187	3,500	3,500	3,600	4,000	+ 14
4220 POSTAGE	27	50	50	50	48	- 4
4230 BOND PREMIUM	3,803	2,500	2,500	2,500	2,500	0
4550 COPIER RENTAL	2,517	4,788	4,788	5,188	5,000	+ 4
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	235	300	300	535	300	0
5754 CHAPTER 19/PRINTER/ELECTIONS	300	663	0	3,187	3,000	0
6026 HAVA EXPENSES	23,582	0	0	0	0	0
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Total TAX/COLLECTOR	\$ 275,011	\$ 288,510	\$ 271,752	\$ 296,439	\$ 281,069	+ 3

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

SHERIFF'S DEPARTMENT

Line Item and Description.....	12-13		13-14		13-14		13-14		14-15		% Chg Budget
	Actual	Est	Actual	Orig	Budget	Cur	Budget	Appr	Budget		
101-113-											
1101 SAL/SHERIFF	\$ 50,102	\$ 51,223	\$ 51,223	\$ 51,223	\$ 51,223	\$ 51,223	\$ 51,223	\$ 52,760		+	3
1102 SAL/WGHT PERMITS OFFICERS(2)	82,690	84,487	84,487	84,487	84,487	84,487	84,487	86,891		+	2
1103 SAL/CHIEF DEPUTY	47,999	49,919	49,919	49,919	49,919	49,920	49,920	51,119		+	2
1104 SAL DEPUTIES (19)	759,160	793,472	793,472	793,472	793,472	793,472	793,472	876,411		+	10
1105 SAL/SECRETARY	25,987	33,039	33,039	33,039	33,039	33,039	33,039	34,030		+	2
1106 SAL/DISPATCHEERS(10)+1	281,608	322,543	322,543	322,543	322,543	322,543	322,543	388,582		+	20
1107 SAL/DISPATCH SUPERVISOR	33,915	36,613	36,613	36,613	36,613	36,613	36,613	37,813		+	3
1108 SAL/NARCOTIC OFFICER	9,134	25,778	41,578	41,578	41,578	25,778	25,778	42,778		+	2
1109 SAL/P.T. DEPUTIES	40,213	48,000	35,000	35,000	35,000	48,000	48,000	36,000		+	2
1110 SAL/P.T. DISPATCHERS	1,612	9,000	9,000	9,000	9,000	9,000	9,000	9,000			0
1111 CERTIFICATE PAY	33,649	49,000	49,000	49,000	49,000	49,000	49,000	52,000		+	6
1112 SAL/WARRANT OFFICER	41,131	42,839	42,839	42,839	42,839	42,838	42,838	44,039		+	2
1113 HOLIDAY PAY	39,395	34,000	34,000	34,000	34,000	34,000	34,000	35,700		+	5
1114 SAL/INVESTIGATOR(5)	185,768	218,741	218,741	218,741	218,741	209,741	209,741	224,762		+	2
1115 SAL/LT. INVESTIGATOR	43,033	44,858	44,858	44,858	44,858	44,858	44,858	46,066		+	2
1116 SAL/TRAFFIC ENFORCE DEPUTY	0	42,698	42,698	42,698	42,698	42,698	42,698	43,903		+	2
1118 SAL/CRIME VICTIM LIAISON	39,153	40,779	40,779	40,779	40,779	40,779	40,779	41,979		+	2
1119 SAL/DISPATCH/OT/COMP TIME	0	0	0	0	0	0	0	0			0
1120 SAL/ENVIR ENFORCE OFFICER	0	0	0	0	0	0	0	41,979			0
1121 SAL/CAPTAIN	0	0	0	0	0	0	0	48,781			0
1150 SUPPS/PRESENTA MTRL/CVL	0	0	0	0	0	0	0	0			0
1195 VACATION PAY	0	2,754	0	0	0	2,754	2,754	2,837			0
1999 COMP TIME PAY	841	2,388	0	0	0	2,388	2,388	10,000			0
2000 LONGEVITY	7,968	8,850	8,850	8,850	8,850	8,850	8,850	9,116		+	3
2010 F.I.C.A.	132,584	143,700	143,700	143,700	143,700	143,700	143,700	167,101		+	16

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-113-						
2030 RETIREMENT	152,250	153,893	144,893	153,893	183,483	+ 26
3130 UNIFORMS	24,073	18,500	24,500	18,500	18,500	- 24
3150 STAT & OFC SUPP	1,862	5,000	1,000	5,000	3,000	+ 200
3300 GASOLINE/OIL/GREASE	185,392	170,000	170,000	170,000	170,000	0
4100 EDUCATION/STATE SUPPLEMENT	0	6,004	0	6,004	0	0
4200 SCHOOL/DEP/JAILRS/DISPTRS	18,087	12,000	12,000	12,000	12,000	0
4201 CONF & TRAVEL	518	1,000	1,000	1,000	1,000	0
4202 SCHOOL/CV LIAISON	729	1,000	1,000	1,000	1,000	0
4209 CELL PHONES/MDTS/DATA CARDS	37,363	35,000	35,000	35,000	37,500	+ 7
4210 TELEPHONE	17,831	12,800	17,000	21,800	19,500	+ 14
4211 UTILS/TRAINING RM/EXTRA OFFICE	8,610	7,000	7,000	7,000	7,000	0
4220 POSTAGE	470	500	500	500	500	0
4230 BOND PREMIUM	533	0	0	0	0	0
4240 RADIO REPAIRS	8,701	7,000	7,000	7,000	7,000	0
4410 CASE PREPARATION	5,346	6,300	6,300	6,300	6,300	0
4525 REPAIRS&REPLACEMENTS/AUTOS	68,630	57,260	50,000	57,260	60,000	+ 20
4550 COPIER RENTAL	3,216	3,400	3,400	3,400	3,500	+ 2
4555 TYLER CAD MAINTENANCE FEE	0	0			0	0
4801 MEAL ALLOWANCE	108	0	0	0	0	0
4999 OTHER	3,406	2,000	2,000	2,000	2,000	0
6000 FIREARM QUALIFICATION	4,286	8,960	5,500	8,960	7,500	+ 36
7000 INVESTIGATIVE TOOLS	11,930	8,400	8,400	8,400	8,000	- 4
Total SHERIFF'S DEPARTMENT	\$ 2,409,284	\$ 2,600,698	\$ 2,578,832	\$ 2,600,698	\$ 2,931,430	+ 13

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-114-						
1103 JAIL CAPTAIN	\$ 0	\$ 47,581	\$ 47,581	\$ 47,581	\$ 48,781	+ 2
1104 SAL/JAILERS(16)	542,652	670,261	670,261	670,260	618,321	- 7
1105 SAL/LT.JAIL BUS ADMIN.	41,824	44,321	44,321	44,321	45,521	+ 2
1106 SAL/CORPORALS(2)	60,566	55,431	75,431	55,431	83,669	+ 10
1107 SUPERVI/TRUSTEE W.C.	35,779	37,261	37,261	37,261	38,379	+ 3
1108 SAL/TRANSPORT OFFICERS(2)	75,755	79,890	79,890	79,891	82,400	+ 3
1109 SAL/P.T.CLERK	16,957	18,128	18,128	18,128	19,034	+ 4
1110 SAL/SERGEANTS(2)	0	0			93,452	0
1111 CERTIFICATE PAY	1,330	0	0	0	0	0
1112 SAL/SCAAP GRANT	23,185	23,128	23,128	23,128	15,000	- 35
1113 HOLIDAY PAY	30,746	28,000	28,000	28,000	28,000	0
1114 SAL/JAIL KITCHEN MANAGER	0	0			39,700	0
1195 VACATION PAY	0	0	0	0	0	0
1999 COMP TIME PAY	0	0	0	0	0	0
2000 LONGEVITY	2,736	3,600	3,600	3,600	3,600	0
2010 F.I.C.A.	60,179	76,079	76,079	76,079	85,985	+ 13
2030 RETIREMENT	73,326	83,537	83,537	83,537	94,415	+ 13
4020 LAUNDRY	-6		0	0		0
4040 INMATE FOOD	57,135	60,000	60,000	60,000	60,000	0
4045 KITCHEN SUPPS/MAINT.	2,970	3,200	3,200	3,200	3,200	0
4050 MEDICAL CARE/INMATES	79,779	80,000	80,000	80,000	80,000	0
4060 INMATE TRANSPORT/MEAL EXP	146	300	300	300	300	0
4065 HOUSING AC INMATES OUT OF COUNTY	0	3,500	3,500	3,500	5,000	+ 42
4090 AC & HEATING MAINTENANCE	0	3,000	3,000	3,000	20,000	+ 566
4211 JAIL UTILITIES	83,960	72,000	72,000	72,000	72,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	
101-114-						
4525 REPAIRS/REPLACEMENTS	44,864	30,000	30,000	30,000	45,000	+ 50
4526 BUILDING MAINTENANCE	23,889	36,000	16,000	36,000	32,000	+ 100
4550 COPIER RENTAL	2,088	2,500	2,500	2,500	2,500	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	4,167	4,000	4,000	4,000	4,000	0
5000 PEST CONTROL	400	660	660	660	660	0
Total COUNTY JAIL MAINT.	\$ 1,264,427	\$ 1,462,377	\$ 1,462,377	\$ 1,462,377	\$ 1,620,917	+ 10

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	12-13 ...Actual...	13-14 Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-115-						
1115 SAL/MAINTENANCE (3)	\$ 61,085	\$ 57,808	\$ 55,663	\$ 57,808	\$ 80,832	+ 45
1116 SAL/EXTRA JANITOR	3,864	4,004	4,004	4,004	4,004	0
1117 SAL/P.T. EMPLOYEE	1,862	7,638	3,247	7,638	0	- 100
2000 LONGEVITY	1,008	1,104	1,104	1,104	1,200	+ 8
2010 F.I.C.A.	4,551	4,881	4,881	4,881	6,582	+ 34
2030 RETIREMENT	5,383	5,268	5,268	5,268	7,253	+ 37
3320 JANITORIAL SUPPS	10,624	10,000	10,000	10,000	10,000	0
3321 INDUSTRY/CO BLDG SUPPS&TRASH PICKUP	522	600	600	600	600	0
3322 SEALY/CO BLD SUPPS & COPIER RENTAL	2,364	3,000	3,000	3,000	3,000	0
3323 WALLIS/CO BLDG SUPP	40	500	500	500	500	0
3324 COMM SERV/SUPPS & STORAGE	0	650	650	650	650	0
3325 COPIER/ADULT PROB	1,661	1,500	1,500	1,500	1,661	+ 10
3326 ADULT PROB BLDG/SUPPS	438	600	600	600	600	0
4090 ELEVATOR MAINTENANCE	8,373	7,500	7,500	7,500	7,500	0
4211 COUNTY C/H UTILITIES	52,383	50,000	50,000	50,000	53,000	+ 6
4212 INDUSTRY/CO BLDG UTLS	3,508	4,000	4,000	4,000	4,000	0
4213 SEALY/CO BLDG UTLS	7,045	7,500	7,500	7,500	7,500	0
4214 WALLIS/CO BLDG UTLS	5,044	4,400	4,000	4,400	5,000	+ 25
4215 ADULT PROB/UTILITIES	3,913	4,600	4,600	4,600	4,600	0
4216 TAX BLDG UTLS & SECURITY	8,066	8,700	8,700	8,700	8,700	0
4217 WGHT STATION EXPENSES	6,580	15,000	7,000	15,000	7,500	+ 7
4218 AgriLife Bldg/Utilities	4,786	4,800	4,800	4,800	4,800	0
4525 REPAIRS/REPLACEMENTS	68,733	100,722	100,000	102,809	100,000	0
4526 MOWING AUSTIN CO PROPERTIES	270	1,600	100	1,600	500	+ 400
4527 GUN RANGE MAINTENANCE	1,398	0	0	0	0	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
101-115-						
4550 COPIER/INDUSTRY CO BLDG.	1,433	1,400	1,200	1,400	1,400	+ 16
4551 SEALY/CO BLDG MAINT	3,580	3,500	3,500	3,500	4,000	+ 14
4552 WALLIS/CO BLDG MAINT	1,610	1,740	1,740	1,740	1,740	0
4553 C/H FLOOR MAINT	1,040	5,055	1,700	5,055	5,000	+ 194
4554 INDUSTRY/CO BLDG MAINT	1,143	1,200	1,200	1,200	1,200	0
4556 PEST CONTROL	310	1,800	1,800	1,800	1,800	0
4999 OTHER	197	1,000	1,000	1,000	1,000	0
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Total CO. C/H & ASSOC. BLDGS.	\$ 272,815	\$ 322,070	\$ 301,357	\$ 324,157	\$ 336,122	+ 11

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

AgriLIFE EXTENSION

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget	% Chg Budget
101-116-						
Total AgriLIFE EXTENSION	\$ 150,446	\$ 157,219	\$ 157,219	\$ 157,219	\$ 166,749	+ 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
101-117-						
1101 SAL/JUV BRD/CO JUDGE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1110 SAL/CRT REPORTER(3 MTHS)	19,777	5,383	5,383	5,383	0	- 100
1120 SAL/JB CCL@LAW JUDGE	1,200	1,200	1,200	1,200	1,200	0
1121 SAL/JUV BRD/D JUDGE	1,200	1,200	1,200	1,200	1,200	0
2010 F.I.C.A.	1,564	650	650	650	230	- 64
2030 RETIREMENT	1,821	625	625	625	253	- 59
3154 CAPITAL CASE/JUV DETENTION	20,615	0	0	0	0	0
4011 CRT APPTD ATTYS	111,050	115,000	115,000	115,000	120,000	+ 4
4012 CONTINGENT/TRIAL COSTS	556,675	483,258	483,258	483,258	150,000	- 68
4013 REGIONAL PUBLIC DEFENDER	0	16,742	16,742	16,742	16,742	0
4015 STMNT OF FACTS DC/CC	0	3,500	3,500	3,500	3,500	0
4016 INTERPRETER DC/CCL	2,688	4,500	4,500	4,500	4,500	0
4051 AUTOPSY & INQUEST	51,405	47,000	47,000	47,000	47,000	0
4064 SUBSTITUTE FOR HOUSING INMATES	0	1,000	1,000	1,000	1,000	0
4550 COPIER/DC & CCL	4,061	4,000	4,000	4,000	4,000	0
4850 D/C JURY COMMRS	30	120	120	120	120	0
4851 GRAND JURY	3,298	5,000	5,000	5,000	5,000	0
4852 D/C PETIT JURORS	3,678	10,000	10,000	10,000	10,000	0
4853 C/C PETIT JURORS	1,304	6,000	6,000	6,000	6,000	0
4854 J/C PETIT JURORS	270	3,000	3,000	3,000	3,000	0
4855 APPTD CRT REPORTERS	7,738	5,000	5,000	5,000	5,000	0
4856 JURORS/CONTINGENT TRIALS	6,968	0	0	0	0	0
4860 SPECIAL JUDGE/CCL	1,977	1,000	1,000	1,000	1,000	0
4861 SPECIAL JUDGE/D CRT	125	800	800	800	800	0
4999 OTHER	13,548	20,000	20,000	20,000	20,000	0

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg
	...Actual...	..Est Actual..	Orig Budget.	.Cur Budget.	Appr Budget.	
101-117-						
5000 JURY MANAGEMENT	4,390	4,000	4,000	4,000	4,000	0
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Total COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS	\$ 816,579	\$ 740,178	\$ 740,178	\$ 740,178	\$ 405,745	- 45

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

OTHER HEALTH & CHILD CARE

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg Budget
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	
101-118-						
4999 OTHER/FOSTER CHILDREN/MISC.	\$ 19,622	\$ 16,600	\$ 15,000	\$ 16,600	\$ 20,000	+ 33
5000 MENTAL HEALTH TRANSPORTS	7,058	8,000	8,000	8,000	10,000	+ 25
5002 OUTREACH MNHL HEALTH	15,000	15,000	15,000	15,000	15,000	0
Total OTHER HEALTH & CHILD CARE	\$ 41,679	\$ 39,600	\$ 38,000	\$ 39,600	\$ 45,000	+ 18

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

JUSTICE OF THE PEACE #1

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-119-						
1101 SAL/J P #1	\$ 37,481	\$ 38,605	\$ 38,605	\$ 38,605	\$ 39,763	+ 2
1105 SAL/J.P. CLERK	30,481	32,075	32,075	32,075	33,037	+ 2
2000 LONGEVITY	384	432	432	432	480	+ 11
2010 F.I.C.A.	4,861	5,440	5,440	5,440	5,606	+ 3
2030 RETIREMENT	5,956	6,128	6,128	6,128	6,178	0
3150 STAT & OFC SUPP	107	160	160	160	200	+ 25
4201 CONF & TRAVEL	361	600	600	600	600	0
4209 CELL PHONE ALLOWANCE	280	240	240	240	240	0
4210 TELEPHONE	1,762	2,700	2,700	2,700	2,000	- 25
4220 POSTAGE	455	400	400	400	400	0
4230 BOND PREMIUM	0	0	0	0	178	0
4550 COPIER RENTAL	1,258	1,000	1,000	1,000	1,258	+ 25
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
Total JUSTICE OF THE PEACE #1	\$ 83,386	\$ 87,830	\$ 87,830	\$ 87,830	\$ 89,990	+ 2

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

JUSTICE OF THE PEACE #2

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-120-						
1101 SAL/J P #2	\$ 20,000	\$ 20,600	\$ 20,600	\$ 20,600	\$ 21,800	+ 5
1107 SAL/P.T. JP CLERK	0	0	0	0	0	0
2010 F.I.C.A.	1,550	1,600	1,600	1,600	1,600	0
2030 RETIREMENT	1,756	1,800	1,800	1,800	1,800	0
3150 STAT & OFC SUPP	198	300	300	300	350	+ 16
4201 CONF & TRAVEL	1,018	600	600	600	600	0
4209 CELL PHONE ALLOWANCE	240	240	240	240	240	0
4210 TELEPHONE	506	500	500	500	525	+ 5
4220 POSTAGE/BOX RENT	488	325	325	325	488	+ 50
4230 BOND PREMIUM	0	0	0	0	178	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
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Total JUSTICE OF THE PEACE #2	\$ 25,757	\$ 26,015	\$ 26,015	\$ 26,015	\$ 27,631	+ 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #3

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg
	...Actual...	..Est Actual..	Orig Budget..	.Cur Budget..	Appr Budget..	
101-121-						
1101 SAL/J P #3	\$ 37,481	\$ 38,605	\$ 38,605	\$ 38,605	\$ 39,763	+ 2
1105 SAL/J.P. CLERK	30,799	32,075	32,075	32,075	33,037	+ 2
1107 SAL/J.P.CLERK #2	24,253	25,949	25,949	25,949	26,727	+ 2
1109 SAL/JUV CASE MGNT.	0		0	0		0
2000 LONGEVITY	864	912	912	912	960	+ 5
2010 F.I.C.A.	6,736	7,462	7,462	7,462	7,687	+ 3
2030 RETIREMENT	8,106	8,200	8,200	8,200	8,471	+ 3
3150 STAT & OFC SUPP	506	800	800	800	800	0
4200 MILEAGE REIMBURSEMENT	529	600	600	600	600	0
4201 CONFERENCE	702	700	700	700	700	0
4209 CELL PHONE	211	250	250	250	200	- 20
4210 TELEPHONE	4,116	3,200	3,200	3,200	4,200	+ 31
4220 POSTAGE	1,150	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	0	0	0	0	178	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	165	200	200	200	200	0
Total JUSTICE OF THE PEACE #3	\$ 115,619	\$ 119,953	\$ 119,953	\$ 119,953	\$ 124,523	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #4

Line Item and Description.....	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget	% Chg Budget
101-122-						
1101 SAL/J P #4	\$ 37,481	\$ 38,605	\$ 38,605	\$ 38,605	\$ 39,763	+ 2
1105 SAL/J.P. CLERK	30,800	32,075	32,075	32,075	33,037	+ 2
1107 SAL/P.T. CLERK	12,568	15,525	15,525	15,525	15,991	+ 3
2000 LONGEVITY	240	288	288	288	0	- 100
2010 F.I.C.A.	5,626	6,540	6,540	6,540	6,793	+ 3
2030 RETIREMENT	7,037	7,190	7,190	7,190	7,485	+ 4
3150 STAT & OFC SUPPS	168	1,200	1,200	1,200	1,200	0
4201 CONFERENCE	316	600	600	600	600	0
4209 CELL PHONE	163	240	240	240	200	- 16
4210 TELEPHONE	2,192	2,850	2,850	2,850	2,850	0
4220 POSTAGE/BOX RENT	955	1,200	1,200	1,200	1,200	0
4230 BOND PREMIUM	0	0	0	0	178	0
4550 COPIER RENTAL	1,133	1,200	1,200	1,200	1,200	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	92	300	300	300	300	0
Total JUSTICE OF THE PEACE #4	\$ 98,771	\$ 107,813	\$ 107,813	\$ 107,813	\$ 110,797	+ 2

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

CONSTABLE PRECINCT #1

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-123-						
1101 SAL/CONSTABLE #1	\$ 11,490	\$ 11,979	\$ 11,979	\$ 11,979	\$ 12,338	+ 2
2010 F.I.C.A.	800	916	916	951	944	+ 3
2030 RETIREMENT	997	1,000	1,000	1,104	1,040	+ 4
3130 UNIFORMS	0	200	200	200	200	0
4200 VEHICLE EXPENSE	839	3,000	3,000	3,000	3,000	0
4209 CELL PHONE/DATA CARD	311	1,000	1,000	861	1,000	0
4230 BOND PREMIUM	178	0	0	0	0	0
4999 OTHER	89	200	200	200	200	0
Total CONSTABLE PRECINCT #1	\$ 14,705	\$ 18,295	\$ 18,295	\$ 18,295	\$ 18,722	+ 2

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

CONSTABLE PRECINCT #2

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-124-						
1101 SAL/CONSTABLE #2	\$ 11,630	\$ 11,979	\$ 11,979	\$ 11,979	\$ 12,338	+ 2
2010 F.I.C.A.	724	916	916	916	944	+ 3
2030 RETIREMENT	1,009	1,000	1,000	1,000	1,040	+ 4
3130 UNIFORMS/OFFICE SUPPS	24	200	200	200	200	0
4200 VEHICLE EXPENSE	3,235	3,000	3,000	3,000	3,000	0
4209 CELL PHONE/DATA CARD	834	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	178	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	200	200	200	200	0
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Total CONSTABLE PRECINCT #2	\$ 17,633	\$ 18,295	\$ 18,295	\$ 18,295	\$ 18,722	+ 2

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

CONSTABLE PRECINCT #3

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-125-						
1101 SAL/CONSTABLE #3	\$ 11,451	\$ 11,979	\$ 11,979	\$ 11,979	\$ 12,338	+ 2
2010 F.I.C.A.	702	916	916	916	944	+ 3
2030 RETIREMENT	993	1,000	1,000	1,000	1,040	+ 4
3130 UNIFORMS/OFFICE SUPPS	169	200	200	200	200	0
4200 VEHICLE EXPENSE	1,630	3,000	3,000	3,000	3,000	0
4201 EDUCATION ALLOCATION	0	650	0	650	0	0
4209 CELL PHONE/DATA CARD	1,406	1,200	1,200	1,200	1,000	- 16
4230 BOND PREMIUM	178	0	0	0	0	0
4999 OTHER	169	200	200	200	200	0
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Total CONSTABLE PRECINCT #3	\$ 16,699	\$ 19,145	\$ 18,495	\$ 19,145	\$ 18,722	+ 1

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

CONSTABLE PRECINCT #4

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-126-						
1101 SAL/CONSTABLE #4	\$ 11,630	\$ 11,979	\$ 11,979	\$ 11,979	\$ 12,338	+ 2
2010 F.I.C.A.	661	916	916	916	944	+ 3
2030 RETIREMENT	1,009	1,000	1,000	1,000	1,040	+ 4
3130 UNIFORMS/OFFC SUPPS	231	200	200	200	200	0
4200 VEHICLE EXPENSE	3,218	3,000	3,000	3,000	3,000	0
4201 EDUCATION ALLOCATION	0	650	0	650	0	0
4209 CELL PHONE/DATA CARD	674	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	170	0	0	0	0	0
4999 OTHER	360	200	200	200	200	0
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Total CONSTABLE PRECINCT #4	\$ 17,953	\$ 18,945	\$ 18,295	\$ 18,945	\$ 18,722	+ 2

Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 CAPITAL OUTLAY

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-127-						
5310 MAJOR REPAIRS/CO.BLDGS	\$ 170,898	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0
5311 EMS BUILDING/SEALY	0	0			200,000	0
5702 (2)VEHICLES/SO/LEASE PURCHASE/TRAFFIC	21,819	0	0	0	20,000	0
5750 (2)2013 TAHOE PATROL VEHS/SHER/LEASE P	0	20,000	20,000	20,000	20,000	0
5751 (3)2012 TAHOES/SHERIFF/LEASE PURCHASE	48,340	29,000	29,000	29,000	28,000	- 3
5752 TRANSPORT VEHICLE	0	27,000	27,000	27,000	0	- 100
5753 (2)LEASE PURCHASE TAHOE	141,015		0	0		0
5754 COMPUTERS EXPENSES	21,159	75,000	75,000	75,000	75,000	0
5755 STALKER RADAR/CONST PCT#3	0	3,100	3,100	3,100	0	- 100
5757 CAPITAL OUTLAY/ALL DEPARTMENTS	20,457	22,000	22,000	22,000	22,000	0
5758 FINANCIAL SYSTEM	0	200,000	200,000	200,000	200,000	0
5759 ESS & HARDWARE	0	5,844	5,844	5,844	0	- 100
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Total CAPITAL OUTLAY	\$ 423,688	\$ 531,944	\$ 531,944	\$ 531,944	\$ 715,000	+ 34

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

OTHER

Line Item and Description	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget	% Chg Budget
101-128-						
1999 SAL ADJUST/EMERGENCY O.T.	\$ 0	\$ 179,259	\$ 200,000	\$ 179,259	\$ 200,000	0
2020 HEALTH INSURANCE/CO'S	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	0
2021 FIRE/LIABIL INSURANCE	152,167	150,000	150,000	150,000	150,000	0
2040 WORKERS' COMPENSATION	42,822	90,000	90,000	90,000	75,000	- 16
2070 UNEMPLOYMENT/TAC	18,017	20,000	20,000	20,000	20,000	0
3150 CO STAT & OFC SUPPS	78,559	80,000	80,000	80,000	80,000	0
3151 OFFS SUPPS/POSTAGE/DPS	184	300	300	300	200	- 33
4201 GENERAL HAVA TRAINING	-72		0	0		0
4210 OTHER PHONE EXPENSE	69,151	57,000	57,000	57,000	57,000	0
4211 PHONE EXPENSE/DPS	1,962	1,800	1,800	1,800	2,000	+ 11
4212 PHONE/ADULT PROB.	5,483	4,633	4,500	4,633	5,000	+ 11
4220 POSTAGE METER	36,349	45,016	45,000	45,016	50,000	+ 11
4240 CELL PHONES/DPS	3,905	3,800	3,800	3,800	3,000	- 21
4300 TAX ROLL COLLECT/CAD	0	54,238	54,238	54,238	56,134	+ 3
4360 TAX APPRAISAL/CAD	126,001	156,992	156,992	156,992	163,184	+ 3
4526 PC MAINT/MACHINE REPAIRS	0	7,000	7,000	7,000	0	- 100
4555 MAINT AGREEMENTS	131,261	126,570	125,000	126,570	125,000	0
4800 SOIL/WTR CONSERVATION	1,313	1,313	1,313	1,313	1,313	0
4801 MEAL ALLOWANCES	0	0	0	0	0	0
4809 PROBATE JUDGE/CONTIN EDUCAT	0	243	0	243	0	0
4810 REQUIRED SCHOOLING	8,511	8,500	8,500	8,500	8,500	0
4811 CONSTABLES/CONTIN EDUCAT	1,172	12,803	6,000	12,803	0	- 100
4830 BID & PUBLIC NOTICES	7,419	7,500	7,500	7,500	8,000	+ 6
4850 GORDON MEMORIAL LIBRARY	15,000	15,000	15,000	15,000	15,000	0
4883 H.O.A./SENIOR CITIZNS	8,750	8,750	8,750	8,750	8,750	0

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

OTHER

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
101-128-						
4885 HISTORICAL COMMISSION/COUNTY'S	308	12,178	2,500	12,178	2,500	0
4886 SCHOOL MARKER SIGNS	13	1,979	996	1,979	1,979	+ 98
4887 A/C FIREFIGHTER ASSOC.	5,200	5,648	5,300	5,648	5,300	0
4888 ECONOMIC DEVELOPMENT/CAP CREDIT	981	10,000	10,000	10,000	10,000	0
4889 SETH GRANT	22,192	8,830	6,228	8,830	5,730	- 8
4891 CCA	1,200	1,200	1,200	1,200	1,200	0
4892 COLORADO VALLEY TRANSIT	6,000	6,000	6,000	6,000	6,000	0
4893 A/C EMERGENCY RELIEF	2,000	2,000	2,000	2,000	2,000	0
4894 FOCUSING FAMILIES	2,500	2,500	2,500	2,500	2,500	0
4895 ALCO/DRUG/TOBACCO/CTR SERVS	13,000	13,000	13,000	13,000	13,000	0
4900 ALCO/DRUG TESTING	8,413	7,000	7,000	7,000	7,000	0
4977 AUDIT FY 2013/2014	25,000	30,000	30,000	30,000	32,500	+ 8
4980 PROFESSIONAL SERVS	146,098	75,000	75,000	75,000	75,000	0
4981 FEMA DIASTER RELIEF	0	0	0	0	0	0
4982 SUBDIVISION REVIEW	7,575	6,000	6,000	6,000	6,000	0
4984 SETH GRANT	0					0
4985 CASA/CAPITAL CREDIT	2,650	1,600	1,600	1,600	1,600	0
4990 CONTINGENCIES	0	25,000	25,000	25,000	25,000	0
4998 MISC/OTHER EXPENSE	1,156	5,000	5,000	5,000	5,000	0
5600 ROW ACQUISITION	0	97,000	97,000	97,000	5,000	- 94
5704 JARC/CV TRANSIT PROJECT/GRANT	15,000	15,000	15,000	15,000	15,000	0
6026 HAVA TRAINING	0					0
Total OTHER	\$ 1,967,239	\$ 2,555,651	\$ 2,554,017	\$ 2,555,651	\$ 2,450,390	- 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
101-130-						
1101 SAL/EMS ADM	\$ 30,692	\$ 32,739	\$ 33,039	\$ 32,739	\$ 34,030	+ 2
1103 SAL/CLINICAL MANAGER	4,692	16,192	17,992	16,192	18,533	+ 3
1109 SAL/P.T.CLERICAL	0	9,725	15,225	9,725	32,510	+ 113
1111 CERTIFICATE PAY	14,312	15,944	16,000	15,944	17,444	+ 9
1113 HOLIDAY PAY	9,954	14,563	25,063	14,563	23,957	- 4
1120 SAL/F.T. EMS DIRECTOR	31,908	33,754	33,854	33,754	45,000	+ 32
1122 SAL/OVERTIME ADJUSTMENTS	0	82,249	98,899	82,249	215,547	+ 117
1124 SAL/PARAMEDICS	329,549	426,047	444,547	426,047	404,915	- 8
1125 SAL/EMS ATTENDANTS	212,427	208,747	253,247	208,747	244,473	- 3
1126 SAL/SPECIAL EVENTS	5,202	14,462	8,000	14,462	12,810	+ 60
1127 MED DIRECTOR EXPENSES	9,084	9,100	10,000	9,100	10,300	+ 3
1195 VACATION PAY	0	0	0	0	24,285	0
1199 OVERTIME PAY	223,904	227,443	96,615	227,443	136,768	+ 41
2000 LONGEVITY	1,680	2,635	1,700	2,635	2,208	+ 29
2010 F.I.C.A.	64,262	80,122	81,322	80,122	93,527	+ 15
2030 RETIREMENT	74,964	93,452	88,126	93,452	101,351	+ 15
3130 UNIFORMS/CLOTHING/EQUIP	2,191	7,350	7,500	7,350	7,550	0
3150 SUPPLIES, ADMINISTRATION	401	400	400	400	400	0
3300 FUEL/OIL	87,979	74,500	79,000	74,500	82,600	+ 4
3360 TIRES	2,694	4,600	6,000	4,600	5,000	- 16
4014 OXYGEN	8,018	7,998	7,500	7,998	8,100	+ 8
4015 DISPOSAL SUPPLIES	69,187	71,255	67,098	71,255	80,000	+ 19
4016 HAZARDOUS WASTE DISPOSAL	9,146	10,565	8,300	10,565	12,000	+ 44
4050 PERSONNEL MEDICAL EXPENSE	0	100	1,000	100	100	- 90
4201 CONF/TRAVEL	625	1,375	1,000	1,375	1,200	+ 20

Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-130-						
4206 EDUCATION	1,769	3,550	5,000	3,550	5,000	0
4208 INTERNET	1,274	1,300	1,600	1,300	1,300	- 18
4209 CELL PHONES/MDTS/DATA CARDS	12,267	10,100	15,000	10,100	11,000	- 26
4210 TELEPHONE	3,492	4,000	4,000	4,000	4,400	+ 10
4211 UTLS/4 STATIONS	11,027	10,943	10,000	10,943	12,700	+ 27
4220 POSTAGE/UPS	0	238	25	238	100	+ 300
4240 COMMUNICATION EQUIP REPAIR	937	200	2,000	200	500	- 75
4524 ADMIN EQUIP REPAIRS	0	25	25	25	25	0
4525 MECHANICAL REPAIRS	41,124	43,115	50,000	43,115	50,000	0
4526 PREVENTIVE MAINT	16,208	8,500	17,000	8,500	8,000	- 52
4527 INSPECTIONS/LICENSURE/CERT.	1,885	622	500	622	2,500	+ 400
4528 MEDICAL EQUIP MAINT.	46,894	17,500	27,000	17,500	21,000	- 22
4550 COPIER RENTAL	3,809	2,500	2,500	2,500	2,600	+ 4
4555 SOFTWARE/COMPUTER SUPPLIES	2,529	650	2,500	650	1,000	- 60
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4811 C.P.R. CLASSES	2,584	1,900	3,000	1,900	2,700	- 10
4830 PRINTING & REPRODUCTION	0	100	600	100	121	- 79
4831 DUES & SUBSCRIPTIONS	850	1,012	1,000	1,012	1,025	+ 2
4999 MISC OPERATIONAL EXPENSE	5,154	6,200	6,500	6,200	6,500	0
5700 FACILITY IMPROVEMENT	8,842	4,000	10,000	4,000	10,000	0
5801 THD/RAC	6,430	6,500	6,500	6,500	0	- 100
5802 LEASE PAYMENT/WALLIS STATION	100	145	100	145	100	0
5900 BILLING SERVICES	54,384	50,000	50,000	50,000	52,000	+ 4
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Total EMS DEPARTMENT	\$ 1,414,429	\$ 1,618,417	\$ 1,616,277	\$ 1,618,417	\$ 1,807,179	+ 11

Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 COMPUTER TECH/COMMUNICATIONS

Line Item and Description	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget	% Chg Budget
101-131-						
1101 SAL/C SYS TECH	\$ 38,373	\$ 40,038	\$ 40,038	\$ 40,038	\$ 45,880	+ 14
2000 LONGEVITY	432	480	480	480	528	+ 10
2010 F.I.C.A.	2,998	3,100	3,100	3,100	3,200	+ 3
2030 RETIREMENT	3,369	3,500	3,500	3,500	3,500	0
4210 CELL PHONE/DATA CARD	2,374	1,500	1,500	1,500	1,500	0
4211 UTILITIES/TOWERS	8,531	8,500	8,500	8,500	8,800	+ 3
4240 TOWER PETERS SAN FELIPE/PCT#3	300	5,000	5,000	5,000	5,000	0
4241 RENT/PROPERTY WITH BLEIBLERVILLE TOWER	9,600	9,600	9,600	9,600	10,400	+ 8
4526 VEHICLE EXPENSE/TECH COMMUNICATIONS	1,727	3,000	3,000	3,000	3,000	0
4555 HARRIS CO MAINTENANCE	36,025	37,000	37,000	37,000	39,000	+ 5
4556 WEB SITE MAINT/TAC/CIRA	0	1,000	1,000	1,000	1,050	+ 5
4901 800 RADIO MAINT (MAJOR)	0	29,000	29,000	29,000	29,000	0
5220 RADIO TOWER MAINT/BLEIBERVIL&SAN FELIP	21,294	21,867	21,600	21,867	21,600	0
5751 PUBLIC NOTIFICATION SYS (CTY)	19,242	19,242	19,242	19,242	19,242	0
5760 TYLER CAD MAINTENANCE FEE	0	0			19,479	0
Total COMPUTER TECH/COMMUNICATIONS	\$ 144,264	\$ 182,827	\$ 182,560	\$ 182,827	\$ 211,179	+ 15

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

BUILDING/WENDT STREET

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	
101-133-						
4211 BLDG WENDT ST/UTILITIES	\$ 21,685	\$ 18,000	\$ 18,000	\$ 18,000	\$ 21,000	+ 16
4525 REPAIRS & REPLACEMENTS	9,490	7,000	7,000	7,000	7,000	0
4551 BLDG WENDT ST/MAINT	6,287	5,000	5,000	5,000	5,000	0
4553 FLOOR MAINTENANCE	0	2,500	2,500	2,500	2,500	0
4556 PEST CONTROL	460	400	400	400	800	+ 100
4999 OTHER	0	100	100	100	100	0
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Total BUILDING/WENDT STREET	\$ 37,922	\$ 33,000	\$ 33,000	\$ 33,000	\$ 36,400	+ 10

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 AC LIBRARY SYSTEM/KNOX LIBRARY

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
101-135-						
1109 SAL/SUBSTITUE HELP	\$ 0	\$ 160	\$ 160	\$ 160	\$ 160	0
1121 SAL/KNOX LIBRARIAN	24,639	27,875	27,875	27,875	18,720	- 32
1125 SAL/KNOX ASST.LIBRARIAN	10,010	15,511	15,511	15,511	17,000	+ 9
1126 SAL/KNOX LIBRARY AIDE	11,378	2,915	2,915	2,915	3,000	+ 2
2000 LONGEVITY	432	480	480	480	0	- 100
2010 F.I.C.A.	3,420	4,000	4,000	4,000	2,975	- 25
2030 RETIREMENT	4,031	4,000	4,000	4,000	3,278	- 18
3150 OFFICE SUPPLIES	455	500	500	500	500	0
3160 BOOKS & PERIODICALS	6,824	7,000	7,000	7,000	6,000	- 14
3161 LIBRARY PROGRAMS	0	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	1,158	1,100	1,100	1,100	1,100	0
4200 MILEAGE REIMBURSEMENT	0	150	150	150	150	0
4201 CONF/WORKSHOP	0	500	500	500	500	0
4210 TELEPHONE	915	800	800	800	1,000	+ 25
4211 UTILITIES	6,651	5,000	5,000	5,000	4,000	- 20
4555 SERV CNTRCT/COPIER	1,693	1,000	1,000	1,000	1,700	+ 70
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	130	200	200	200	200	0
5000 TECHNICAL SUPPORT	829	829	829	829	829	0
5001 INTERNET	0	0	0	0	0	0
5750 COMPUTER HARDWARE	160	500	500	500	500	0
Total AC LIBRARY SYSTEM/KNOX LIBRARY	\$ 72,724	\$ 72,670	\$ 72,670	\$ 72,670	\$ 61,762	- 15

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

AC LIBRARY SYSTEM/W.E.LIBRARY

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-140-						
1109 SUBSTITUTE HELP	\$ 0	\$ 160	\$ 160	\$ 160	\$ 160	0
1121 SAL/W.E. LIBRARIAN	13,397	16,720	16,720	16,720	24,639	+ 47
1125 SAL/LIBRARY AIDE	10,291	7,575	7,575	7,575	8,000	+ 5
2000 LONGEVITY	0	0	0	0	240	0
2010 F.I.C.A.	1,662	2,400	2,400	2,400	2,075	- 13
2030 RETIREMENT	2,006	3,000	3,000	3,000	2,286	- 23
3150 OFFICE SUPPLIES	216	400	400	400	300	- 25
3160 BOOKS & PERIODICALS	5,403	7,030	7,000	7,030	6,000	- 14
3161 LIBRARY PROGRAMS	128	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	1,154	1,100	1,100	1,100	1,100	0
4201 CONF/WORKSHOP	0	500	500	500	500	0
4210 TELEPHONE	742	700	700	700	742	+ 6
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	0	100	100	100	100	0
5000 TECHNICAL SUPPORT	989	829	829	829	829	0
5001 INTERNET	872	100	100	100	100	0
5750 COMPUTERS	0		0	0		0
Total AC LIBRARY SYSTEM/W.E.LIBRARY	\$ 36,859	\$ 40,764	\$ 40,734	\$ 40,764	\$ 47,221	+ 15

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

HISTORY & VISITOR INFO CENTER

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-145-						
4210 TELEPHONE	\$ 272	\$ 300	\$ 300	\$ 300	\$ 300	0
4211 UTILITIES	2,789	2,600	2,600	2,600	5,000	+ 92
4552 PROPERTY MAINTENANCE	0	2,000	2,000	2,000	2,000	0
4999 MISCELLANEOUS	0	0	0	0	0	0
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Total HISTORY & VISITOR INFO CENTER	\$ 3,061	\$ 4,900	\$ 4,900	\$ 4,900	\$ 7,300	+ 48

Budgeted Appropriations for the 2014-15 Fiscal Year
 GENERAL FUND
 EMERGENCY MGNT/HOMELAND SECURITY

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-150-						
1121 SAL/COORDINATOR	\$ 25,415	\$ 27,262	\$ 27,262	\$ 27,262	\$ 28,079	+ 2
1122 SAL/DEPUTY COORDINATOR	604	649	649	649	668	+ 2
2010 F.I.C.A.	1,874	2,000	2,000	2,000	2,199	+ 9
2030 RETIREMENT	2,206	3,000	3,000	3,000	2,423	- 19
4200 L.E.P.C.	416	1,000	1,000	1,000	1,000	0
4201 TRAVEL	1,530	1,500	1,500	1,500	1,500	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER/MEETING SUPPS	366	1,200	1,200	1,200	1,200	0
5750 HL SECURITY EQUIP/MAINT AGREE	0	5,100	5,100	5,100	1,000	- 80
5752 GAS DETECTORS	0	1,200	1,200	1,200	1,200	0
5753 CERT EXPENSES	742	1,000	1,000	1,000	1,000	0
5754 RADIOS/CHARGERS/LOCAL FIRE DEPARTS MAT	0	1,000	1,000	1,000	1,000	0
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Total EMERGENCY MGNT/HOMELAND SECURITY	\$ 33,153	\$ 44,911	\$ 44,911	\$ 44,911	\$ 41,269	- 8

Budgeted Appropriations for the 2014-15 Fiscal Year

GENERAL FUND

JUVENILE PROBATION

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
101-160-						
1101 SAL/PROBATION OFFICER	\$ 14,200	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	0
1102 SAL/ASST JP OFFICER	13,859	15,146	15,146	15,146	15,146	0
1103 SAL/JPO PROG SANCTION	11,281	12,528	12,528	12,528	12,528	0
1109 SAL/COORDINATOR	22,628	23,846	23,846	23,846	23,975	0
2000 LONGEVITY	1,680	1,776	1,776	1,776	1,824	+ 2
2010 F.I.C.A.	13,501	14,607	14,607	14,607	14,607	0
2030 RETIREMENT	16,131	16,500	16,500	16,500	16,500	0
3150 STAT & OFC SUPPS	300	500	500	500	500	0
3151 NON RESIDENTIAL SERVS	1,230	1,000	1,000	1,000	1,000	0
3153 RESIDENTIAL PLACEMENT	9,185	0	0	0	0	0
3154 DETENTION CENTER	0	9,046	9,046	9,046	9,046	0
3155 TITLE IV E ENCHANCED	0					0
4199 CAR ALLOWANCE (PA)	2,496	2,500	2,500	2,500	2,500	0
4200 CAR ALLOWANCE (CPO)	2,496	2,500	2,500	2,500	2,500	0
4201 TRAINING/LODGING	239	370	370	370	370	0
4202 CAR ALLOWANCE (PROG SANCTION)	2,496	2,500	2,500	2,500	2,500	0
4209 CELL PHONE/DATA CARDS(3)	1,603	2,500	2,500	2,500	2,500	0
4210 TELEPHONE	742	500	500	500	500	0
4526 VEHICLE MAINT&FUEL(2)	2,893	3,000	3,000	3,000	3,000	0
4550 COPIER RENTAL	1,531	1,600	1,600	1,600	1,600	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
Total JUVENILE PROBATION	\$ 118,491	\$ 125,919	\$ 125,919	\$ 125,919	\$ 126,096	0

INDIGENT HEALTH CARE

Budgeted Appropriations for the 2014-15 Fiscal Year

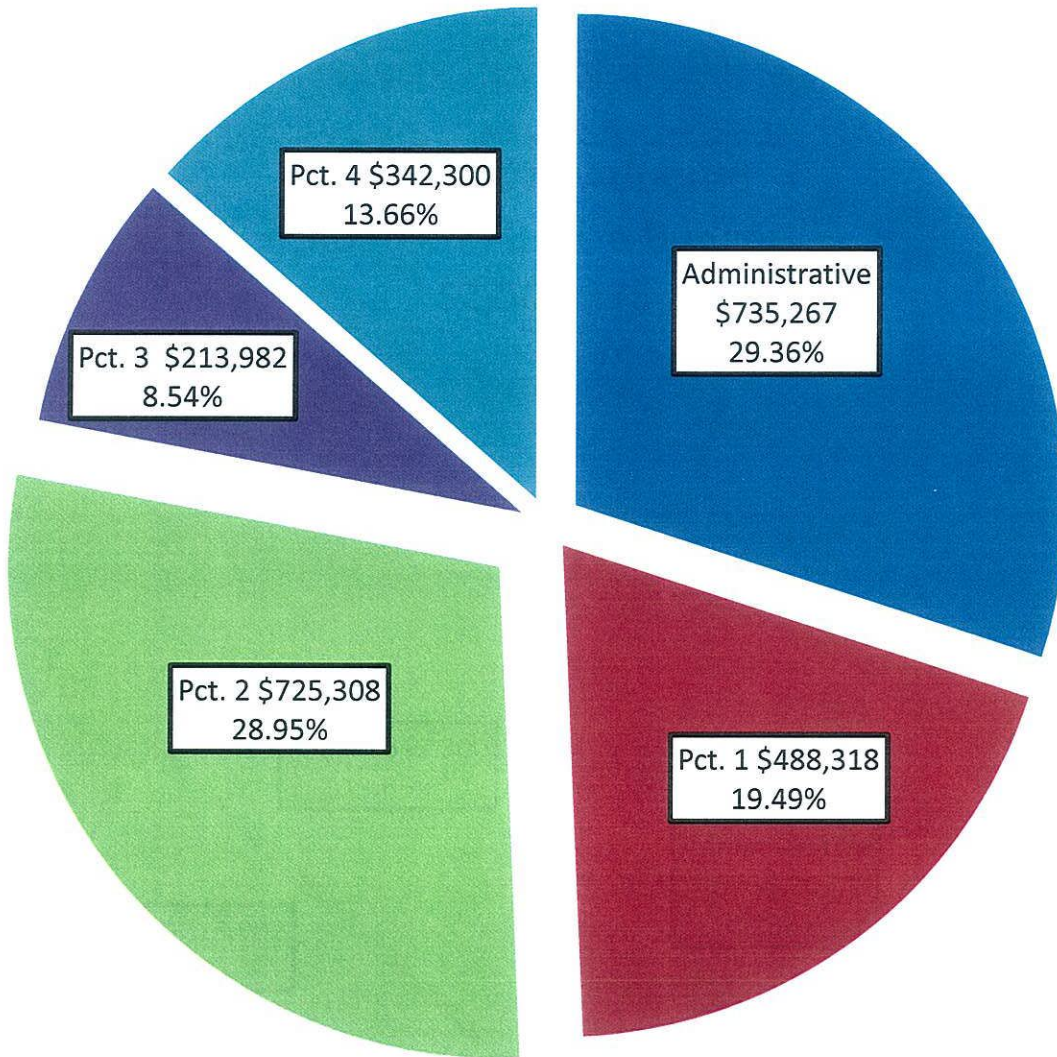
INDIGENT & HEALTH CARE

ADMINISTRATIVE/IHC

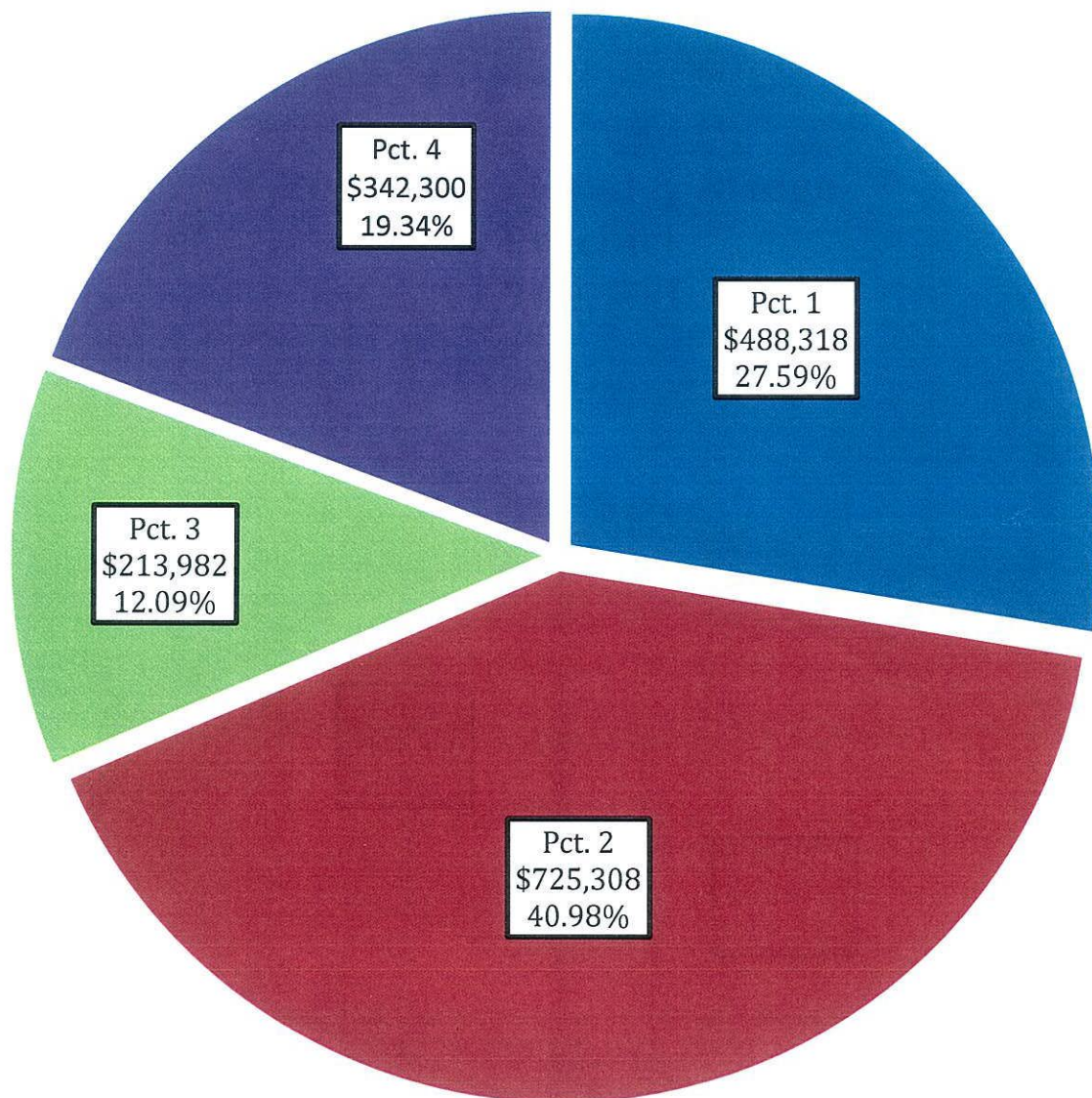
Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
160-200-						
4980 CONTRACTUAL SERVICES	\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0
4999 MEDICAID WAIVER	0	100	100	100	100	0
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Total ADMINISTRATIVE/IHC	\$ 28,000	\$ 30,100	\$ 30,100	\$ 30,100	\$ 30,100	0

ROAD & BRIDGE

**2014 - 2015 Adopted
Road and Bridge Budget
\$2,505,175**



**2014-2015 Road & Bridge
by Precinct
\$1,769,908**



AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

ROAD & BRIDGE FUND

OTHER

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
200-128-						
1102 SAL/COMMISSONERS	\$ 176,256	\$ 182,136	\$ 182,136	\$ 182,136	\$ 187,600	+ 2
1999 SAL ADJUST/EMERGENCY O.T.	0	0	0	0	0	0
2010 F.I.C.A	15,558	16,000	16,000	16,000	17,000	+ 6
2020 HEALTH INSURANCE/CO's	300,000	300,000	300,000	300,000	300,000	0
2021 FIRE/LIABIL INSURANCE	30,052	41,108	41,108	41,108	40,000	- 2
2030 RETIREMENT	18,370	18,500	18,500	18,500	18,850	+ 1
2040 WORKERS' COMPENSATION	14,274	30,000	30,000	30,000	30,000	0
2070 UNEMPLOYMENT/TAC	1,748	2,000	2,000	2,000	2,000	0
4200 TRVL ALLOW/(4) COMMRS'	35,999	36,000	36,000	36,000	36,000	0
4201 COMMRS' CONFERENCE EXP.	405	4,000	4,000	4,000	4,000	0
4230 BOND PREMIUMS	710	0	0	0	710	0
4300 TAX ROLL COLLECT/CAD	0	18,812	18,812	18,812	18,712	0
4360 TAX ASSESSMENT/CAD	42,000	52,026	52,026	52,026	54,395	+ 4
4830 BID & PUBLIC NOTICES	1,765	2,500	2,500	2,500	2,000	- 20
4980 PROFESSIONAL SERVICES	67	18,000	18,000	18,000	18,000	0
4985 R.O.W.	0	3,000	3,000	3,000	3,000	0
4990 CONTINGENCIES	0	0	0	0	0	0
4999 OTHER	1,732	3,000	3,000	3,000	3,000	0
Total OTHER	\$ 638,936	\$ 727,081	\$ 727,081	\$ 727,081	\$ 735,267	+ 1

Budgeted Appropriations for the 2014-15 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #1

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
200-401-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
1130 SALARIES (7)	198,077	237,472	237,472	237,472	245,337	+ 3
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,592	2,784	2,784	2,784	2,880	+ 3
2010 F.I.C.A.	14,959	18,000	18,000	18,000	19,345	+ 7
2030 RETIREMENT	17,422	19,000	19,000	19,000	21,318	+ 12
3320 CHEMICAL/HERBICIDE	0	4,201	4,201	4,201	1,000	- 76
3340 SAND & GRAVEL	14,545	40,940	40,940	40,940	51,000	+ 24
3342 HARD SURFACE RD MTRL	166,385	50,000	50,000	50,000	59,438	+ 18
4100 RD PERMITS/LZ/PCT#1	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	38,551	35,127	35,127	35,640	35,000	0
4980 CONTRACT MOWING SERVICES	0	20,000	20,000	20,000	21,000	+ 5
4990 CONTINGENCIES	12	167,194	0	167,194	0	0
5000 CAP LEASE PUR/CAT MT GRADER	0		0	0		0
5001 CAP LEASE PUR/VOLVO MT GRADER	0		0	0		0
5800 EQUIPMENT PURCHASED	0	14,012	14,012	14,012	15,000	+ 7
5850 BRIDGE CONSTRUCTION	0	36,000	36,000	36,000	12,000	- 66
6000 AUCTION ITEMS/PCT#1	0	0	0	0	0	0
Total R & B PRECINCT #1	\$ 452,544	\$ 649,730	\$ 482,536	\$ 650,243	\$ 488,318	+ 1

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

ROAD & BRIDGE FUND

R & B PRECINCT #2

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
200-402-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
1130 SALARIES (9)	207,725	304,534	304,534	304,534	314,405	+ 3
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,784	2,880	2,880	2,880	2,832	- 1
2010 F.I.C.A.	14,596	23,450	23,450	23,450	24,597	+ 4
2030 RETIREMENT	18,318	25,317	25,317	25,317	27,105	+ 7
3300 GAS/OIL/GREASE	20,903	30,000	30,000	30,100	20,531	- 31
3333 COUNTY ROAD SIGNS	8,017	10,000	10,000	10,000	10,000	0
3340 SAND & GRAVEL	41,106	43,643	43,365	43,643	43,365	0
3342 HARD SURFACE RD MTRL	195,664	85,201	85,000	85,201	90,300	+ 6
4200 RD PERMITS/LZ/PCT#2	0	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	108,691	101,000	97,000	101,000	97,000	0
4525 REPAIRS & REPLACEMENTS	36,915	40,000	40,000	40,000	40,000	0
4980 PROFESSIONAL SERVICES	21,161	30,000	30,000	30,000	30,000	0
4990 CONTINGENCIES	0	684,057	0	684,057	0	0
5800 EQUIPMENT PURCHASED	9,462	20,175	20,175	20,175	20,173	0
5850 BRIDGE CONSTRUCTION	254,415	0	0	0	0	0
5890 NEW BREMAN RD/BELLVILLE PUMP STATION	0					0
6000 AUCTION ITEMS/PCT#2	0	0	0	0	0	0
Total R & B PRECINCT #2	\$ 939,756	\$ 1,405,256	\$ 716,721	\$ 1,405,356	\$ 725,308	+ 1

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #3

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
200-403-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
1130 SALARIES (4)	128,742	136,668	136,668	136,668	141,488	+ 3
1199 OVERTIME	0	2,500	2,500	2,500	2,500	0
2000 LONGEVITY	3,648	3,840	3,840	3,840	3,936	+ 2
2010 F.I.C.A.	9,195	10,000	10,000	10,000	11,262	+ 12
2030 RETIREMENT	11,494	12,000	12,000	12,000	12,410	+ 3
3342 HARD SURFACE RD MTRL	0	13,609	13,609	13,609	0	- 100
4300 RD PERMITS/LZ/PCT#3	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	32,319	30,342	29,831	30,342	36,386	+ 21
4980 ENGINEERING SERVICES	3,280	8,000	3,000	8,000	6,000	+ 100
4990 CONTINGENCIES	0	198,403	0	125,903	0	0
5800 EQUIPMENT PURCHASED	0	0	0	0	0	0
5850 BRIDGE CONSTRUCTION	0	72,500	0	145,000	0	0
6000 AUCTION ITEMS/PCT#3	0	0	0	0	0	0
Total R & B PRECINCT #3	\$ 188,678	\$ 487,862	\$ 211,448	\$ 487,862	\$ 213,982	+ 1

Budgeted Appropriations for the 2014-15 Fiscal Year

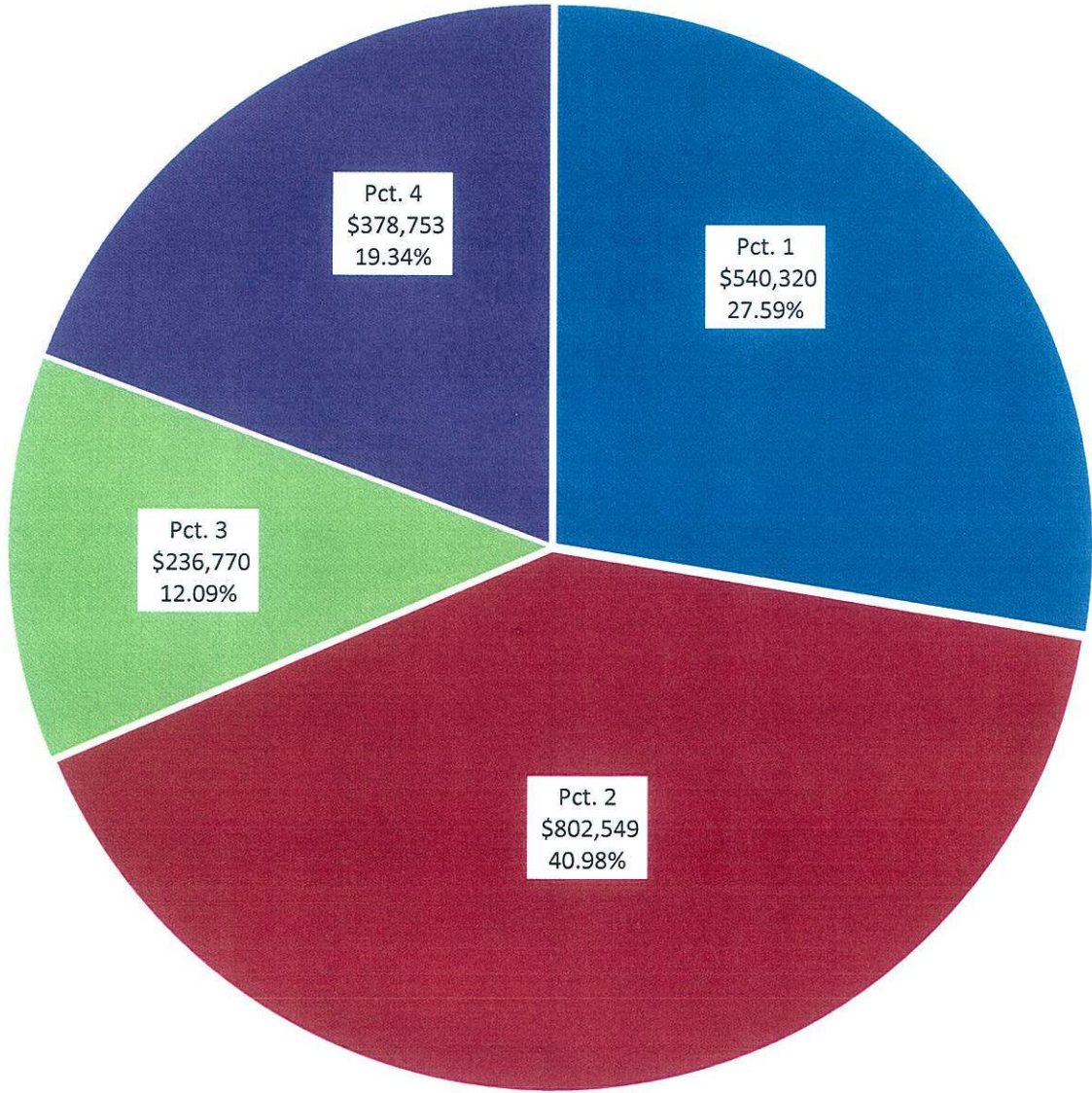
ROAD & BRIDGE FUND

R & B PRECINCT #4

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
200-404-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 1,740	\$ 1,740	\$ 1,740	\$ 0	- 100
1130 SALARIES (8)	220,236	263,081	233,681	263,081	264,371	+ 13
1199 OVERTIME	0	0	2,000	2,000	0	- 100
2000 LONGEVITY	3,264	3,504	3,456	3,504	3,984	+ 15
2010 F.I.C.A.	16,242	20,383	17,183	20,383	21,021	+ 22
2030 RETIREMENT	19,280	23,500	19,000	23,500	23,164	+ 21
3300 GAS/OIL/GREASE	46,329	39,077	31,428	39,077	0	- 100
3320 CHEMICAL/HERBICIDE	4,720	2,837	0	2,837	0	0
3342 HARD SURFACE RD MTRL	0	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	0	688	0	688	0	0
4400 RD PERMITS/LZ/PCT#4	0	0	0	0	0	0
4980 PROFESSIONAL SERVICES	480	1,500	0	1,500	0	0
4990 CONTINGENCIES	0	7,937	0	7,937	0	0
5000 CAP LEASE PUR/EXCAVATOR	29,760	29,760	29,760	29,760	29,760	0
5001 CAP LEASE PUR/KABOTA TRACTOR	0		0	0		0
5800 EQUIPMENT PURCHASED	0	0	0	0	0	0
6000 AUCTION ITEMS/PCT#4	0	29,282	0	29,282	0	0
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Total R & B PRECINCT #4	\$ 340,310	\$ 423,288	\$ 338,248	\$ 425,288	\$ 342,300	+ 1

FM & LATERAL ROAD

**2014-2015 F/M & Lateral
Road Budget
\$1,958,392**



Budgeted Appropriations for the 2014-15 Fiscal Year

F/M & LATERAL FUND

F/M & LATERAL PRECINCT #1

Line Item and Description.....	12-13	13-14	13-14	13-14	14-15	% Chg Budget
	...Actual...	..Est Actual..	Orig Budget.	.Cur Budget.	Appr Budget.	
300-501-						
3300 GAS/OIL/GREASE	\$ 42,383	\$ 57,000	\$ 57,000	\$ 57,000	\$ 60,000	+ 5
3340 SAND & GRAVEL	39,070	80,061	73,880	80,061	75,000	+ 1
3342 HARD SURFACE RD MTRL	15,379	112,000	100,000	121,000	115,000	+ 15
3345 LUMBER & HARDWARE	133	3,000	3,000	3,000	1,500	- 50
3360 TIRES & TUBES	3,468	18,000	18,000	18,000	15,000	- 16
3600 CONCRETE PIPE/CULVERTS	13,798	25,000	25,000	25,000	2,017	- 91
4209 CELL PHONE	2,078	2,250	2,250	2,250	2,000	- 11
4243 EQUIP HIRE/CONTRACT HAULING	143,062	146,558	81,777	146,558	135,000	+ 65
4525 REPAIRS & REPLACEMENTS	9,424	60,013	60,013	60,013	50,000	- 16
4985 R.O.W.	25,000	0	0	0	0	0
4990 CONTINGENCIES	0	314,533	0	305,533	0	0
4998 MISCELLANEOUS	7,351	13,278	13,278	13,278	10,000	- 24
5000 CAP LEASE PUR/WHEELED EXCAVATOR	19,803	19,803	19,803	19,803	19,803	0
5800 EQUIPMENT PURCHASED	1,824	25,000	25,000	25,000	15,000	- 40
5850 BRIDGE CONSTRUCTION	0	54,000	54,000	54,000	40,000	- 25
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Total F/M & LATERAL PRECINCT #1	\$ 322,774	\$ 930,496	\$ 533,001	\$ 930,496	\$ 540,320	+ 1

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

F/M & LATERAL FUND

F/M & LATERAL PRECINCT #2

Line Item and Description.....	12-13 ...Actual...	13-14 ..Est Actual..	13-14 Orig Budget..	13-14 .Cur Budget..	14-15 Appr Budget..	% Chg Budget
300-502-						
3300 GAS/OIL/GREASE	\$ 43,648	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0
3340 SAND & GRAVEL	258,949	218,077	214,736	218,077	206,858	- 3
3342 HARD SURFACE RD MTRL	46,255	200,773	200,773	335,773	220,773	+ 9
3345 LUMBER & HARDWARE	643	12,063	10,000	12,063	5,000	- 50
3360 TIRES & TUBES	11,774	20,000	20,000	20,000	20,000	0
3600 CONCRETE PIPE/CULVERTS	20,717	34,000	34,000	34,000	34,000	0
4209 CELL PHONES (3)	1,026	1,900	1,900	1,900	1,900	0
4243 EQUIP HIRE/CONTRACT HAULING	413,809	115,000	115,000	115,000	120,000	+ 4
4525 REPAIRS & REPLACEMENTS	22,896	67,724	67,724	67,724	67,724	0
4985 R.O.W.	25,000	0	0	0	0	0
4990 CONTINGENCIES	0	1,549,879	0	1,414,879	0	0
4998 MISCELLANEOUS	7,268	16,000	16,000	16,000	16,000	0
5800 EQUIPMENT PURCHASED	159,050	250,000	40,294	250,000	40,294	0
5850 BRIDGE CONSTRUCTION	0	5,539	0	5,539	0	0
5860 SEISMIC/PIPELINE PERMITS/PCT#2	0	1,250	1,250	1,250	0	- 100
Total F/M & LATERAL PRECINCT #2	\$ 1,011,033	\$ 2,562,205	\$ 791,677	\$ 2,562,205	\$ 802,549	+ 1

Budgeted Appropriations for the 2014-15 Fiscal Year

F/M & LATERAL FUND

F/M & LATERAL PRECINCT #3

Line Item and Description	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget	% Chg Budget
300-503-						
3300 GAS/OIL/GREASE	\$ 36,738	\$ 37,297	\$ 37,297	\$ 37,297	\$ 31,297	- 16
3340 SAND & GRAVEL	40,642	67,471	62,702	67,471	43,787	- 30
3342 HARD SURFACE RD MTRL	83,461	71,003	71,003	71,003	54,732	- 22
3345 LUMBER & HARDWARE	96	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	3,781	6,000	6,000	6,000	6,000	0
3600 CONCRETE PIPE/CULVERTS	1,670	11,000	6,000	11,000	8,702	+ 45
4209 CELL PHONES (2)	1,369	2,500	2,500	2,500	2,500	0
4243 EQUIP HIRE/CONTRACT HAULING	2,592	18,968	18,968	18,968	14,968	- 21
4985 R.O.W.	25,000	0	0	0	0	0
4990 CONTINGENCIES	0	39,846	0	39,846	0	0
4998 MISCELLANEOUS	8,986	8,800	8,800	8,800	8,800	0
5000 CAP LEASE PUR/BACKHOE LOADER	17,292	34,584	17,292	34,584	17,292	0
5001 EQUIP LEASE PURCHASE/VOLVO GRADER	0	45,692	0	45,692	45,692	0
5800 EQUIPMENT PURCHASED	63,750	0	0	0	0	0
5850 BRIDGE CONSTRUCTION	0	81,300	0	81,300	0	0
5860 SEISMIC/PIPELINE PERMITS/PCT#3	0	0	0	0	0	0
Total F/M & LATERAL PRECINCT #3	\$ 285,378	\$ 427,462	\$ 233,562	\$ 427,462	\$ 236,770	+ 1

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2014-15 Fiscal Year

F/M & LATERAL FUND

F/M & LATERAL PRECINCT #4

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
300-504-						
3300 GAS/OIL/GREASE	\$ 4,321	\$ 17,500	\$ 15,000	\$ 17,500	\$ 17,500	+ 16
3340 SAND & GRAVEL	8,637	90,633	90,633	90,633	70,000	- 22
3342 HARD SURFACE RD MTRL	25,396	173,473	97,473	173,473	112,432	+ 15
3345 LUMBER & HARDWARE	900	2,500	2,500	2,500	2,500	0
3360 TIRES & TUBES	7,583	10,000	10,000	10,000	10,000	0
3600 CONCRETE PIPE/CULVERTS	26,489	46,730	25,286	46,730	25,286	0
4209 CELL PHONES (2)	1,190	1,900	1,900	1,900	1,900	0
4243 EQUIP HIRE/CONTRACT HAULING	99,344	80,500	21,500	80,500	21,500	0
4525 REPAIRS & REPLACEMENTS	49,211	70,716	55,716	71,135	55,000	- 1
4985 R.O.W.	25,000	0	0	0	0	0
4990 CONTINGENCIES	0	97,129	0	81,264	0	0
4998 MISCELLANEOUS	23,726	22,875	16,875	28,375	16,875	0
5001 CAP LEASE PURCHASE/LOADER	11,337	11,337	11,337	11,337	11,337	0
5002 CAP LEASE PUR/'96 CAT WHEEL LOADER	0	0			10,050	0
5003 CAP LEASE/CAT MT GRADER 140H	0	0			24,373	0
5800 EQUIPMENT PURCHASED	17,350	25,402	25,402	35,767	0	- 100
5850 BRIDGE CONSTRUCTION	0	0	0	0	0	0
6000 AUCTION ITEMS/PCT#4	0	26,758	0	26,758	0	0
Total F/M & LATERAL PRECINCT #4	\$ 300,484	\$ 677,451	\$ 373,622	\$ 677,870	\$ 378,753	+ 1

COUNTY AND LATERAL ROAD

Budgeted Appropriations for the 2014-15 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #1

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
350-551-						
6000 OTHER / PRECINCT 1	\$ 7,474	\$ 7,705	\$ 6,500	\$ 7,705	\$ 6,500	0
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Total COUNTY & LATERAL ROAD/PRECINCT #1	\$ 7,474	\$ 7,705	\$ 6,500	\$ 7,705	\$ 6,500	0

Budgeted Appropriations for the 2014-15 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #2

Line Item and Description.....	12-13 ...Actual...	13-14 .Est Actual.	13-14 Orig Budget.	13-14 .Cur Budget.	14-15 Appr Budget.	% Chg Budget
350-552-						
6000 OTHER / PRECINCT 2	\$ 7,474	\$ 7,705	\$ 6,500	\$ 7,705	\$ 6,500	0
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Total COUNTY & LATERAL ROAD/PRECINCT #2	\$ 7,474	\$ 7,705	\$ 6,500	\$ 7,705	\$ 6,500	0

Budgeted Appropriations for the 2014-15 Fiscal Year

COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #3

Line Item and Description	12-13 Actual	13-14 Est Actual	13-14 Orig Budget	13-14 Cur Budget	14-15 Appr Budget	% Chg Budget
350-553- 6000 OTHER / PRECINCT 3	\$ 7,474	\$ 7,705	\$ 6,500	\$ 7,705	\$ 6,500	0
Total COUNTY & LATERAL ROAD/PRECINCT #3	\$ 7,474	\$ 7,705	\$ 6,500	\$ 7,705	\$ 6,500	0

DEBT SERVICE

