

Budget of Austin County, Texas

**FISCAL YEAR
2010-2011**



CAROLYN BILSKI
County Judge

BETTY JEZ
County Auditor

BUDGET CERTIFICATE

Budget of AUSTIN COUNTY, TEXAS

Budget year from October 1, 2010 to September 30, 2011

THE STATE OF TEXAS X

COUNTY OF AUSTIN X

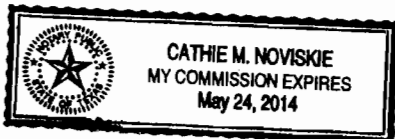
We, Carolyn Bilski, County Judge and Betty Jez, County Auditor of Austin County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Austin County, Texas, as passed and approved by the Commissioners Court of said County on the 7th day of September 2010, as the 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 30th day of September, 2010.

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



BUDGET LETTER

TO WHOM IT MAY CONCERN:

On behalf of Austin County Commissioners Court, we are pleased to present the 2010-2011 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.
- ❖ Revenue estimates reflect past experiences of sales tax and ad valorem tax revenue, and an economic downturn statewide; and locally a BAE layoff scheduled for late 2010. Uncollected fines and fees are a concern to the Court and severely deficient. Our current debt is \$1,055,917 with .0454 dedicated to debt service; and a total adopted tax rate of .5400 per one hundred valuation.
- ❖ Public Safety is deemed an extremely important responsibility. The number of full-time positions under supervision of the Sheriff has increased from 49 in the 98-99 budget to 60 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.
- ❖ Austin County is currently housing inmates in Burleson, Colorado, and Matagorda Counties. The on-going expansion and modification will be complete in December and all inmates will be housed out of county for approximately 7 weeks.
- ❖ 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 to include fire marshal duties.
- ❖ 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.
- ❖ The uncertain status of four individuals charged with murder is a huge budget item and concern.
- ❖ County facilities are continuously maintained; but funding is appropriated for unexpected repairs. Justice of The Peace Precinct One moved to the Courthouse due to the jail construction. An enlarged generator capacity to serve the Courthouse during power outages is now in place..
- ❖ The challenge of maintaining a three month case reserve for emergencies is met. Standard and Poor's has rated Austin County as AA; all debt service is designated to road and bridge repairs.
- ❖ Current grants include indigent defense, solid waste reduction through electronic and household hazardous waste collection events, criminal justice programs, and juvenile probation programs. Homeland security funds have provided resources for first responders and a Citizen Corp Program which includes an active CERT training program in Austin County. The Justice Assistance grant provided \$499,827 for law enforcement equipment.
- ❖ The use of technology is imperative for all departments and consequently a technology position is budgeted to supplement the current technology contractor. Several enhancements include 800 radios and Odyssey upgrades for criminal and civil duties as well as interoperability for homeland security and first responders.
- ❖ Lastly, all county funds are estimated on an accrued basis at the beginning of the budget year. Exceptions showing funds and anticipated overdrawn balances on October 1, 2010, if any, are:

FUND ANTICIPATED OVERDRAFT
NONE NONE

Respectfully submitted:


Carolyn Bilski, County Judge


Betty Jez, County Auditor

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Respectfully submitted:


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:

\$2,286,095,724.

The above assessed valuation shows an increase of **\$33,725,196** from that of the preceding year. Total assessed valuation in Austin County for 2010, is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is **.5400** on each \$100.00 of assessed valuation. This tax levy is an increase of **.0410** 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 **\$12,344,917**; of this amount, it is estimated that 100% or **\$12,344,917** will be collected within the current tax year.

DELINQUENT COUNTY TAXES due Austin County on June 30, 2010, amounted to approximately **\$685,898**. Of this amount it is estimated that **\$240,064** or **35%** will be collected during the current tax year.

THE TOTAL TAX NOTES SERIES 2004 AND TAX ANTICIPATION NOTES OF Austin County on October 1, 2009, was **\$11,125,000**. It is estimated that on October 1, 2010, (the beginning of the year covered by this Budget) said debt will be **\$10,305,000** and that during the year covered by this Budget there will be paid:

On Principal	\$635,000.00
On Interest	\$420,916.76

AUSTIN COUNTY
INTEREST AND SINKING FUND REQUIREMENTS
TAX NOTES
SERIES 2004
\$875,000.00

<u>Bonds</u>	Payment Dates 2009 – 10	Obligation at 10/1/09	Principal Required 2009 – 10	Interest Required 2009 – 10	Total I & S 2009 – 10
Tax Notes, Series 2004	2/15/10		\$155,000.00	\$5,824.00	
	8/15/10			\$3,003.00	
Total Obligation of Tax Notes, Series 2004		<u>\$320,000.00</u>	<u>\$155,000.00</u>	<u>\$8,827.00</u>	<u>\$163,827.00</u>

**AUSTIN COUNTY
DEBT SERVICE SCHEDULE**

TAX NOTES, SERIES 2004

<u>Year</u>	<u>Principal Due 02/15</u>	<u>Interest Due 02/15</u>	<u>Due 08/15</u>	<u>Interest Total</u>
2005			27,780.28	27,780.28
2006	130,000.00	15,925.00	13,559.00	159,484.00
2007	135,000.00	13,559.00	11,102.00	159,661.00
2008	140,000.00	11,102.00	8,554.00	159,656.00
2009	150,000.00	8,554.00	5,824.00	164,378.00
2010	155,000.00	5,824.00	<u>3,003.00</u>	163,827.00
2011	<u>165,000.00</u>	<u>3,003.00</u>		<u>168,003.00</u>
	\$875,000.00	\$57,967.00	\$69,822.28	\$1,002,789.28

AUSTIN COUNTY
INTEREST AND SINKING FUND REQUIREMENTS
CERTIFICATES OF OBLIGATION
SERIES 2007
\$5,000,000.00

<u>Bonds</u>	Payment Dates	Obligation at	Principal Required	Interest Required	Total I & S
	2009 – 10	10/1/09	2009 – 10	2009 – 10	2009 – 10
Certificate of Obligation					
Series 2007	3/15/10		\$270,000.00	\$89,908.75	
Series 2007	9/15/10			\$90,711.25	
Total Certificate of Obligation, Series 2007		<u>\$4,805,000.00</u>	<u>\$270,000.00</u>	<u>\$180,620.00</u>	<u>\$450,620.00</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

TAX RATE BY FUNDS

COUNTY WIDE

LIST OF FUNDS	TAX RATE 2008- 09	TAX RATE 2009 - 10	TAX RATE BUDGETED 2010 - 11	ADOPTED BY COMMISSIONERS COURT 2010 - 11
Operating Fund				
Road & Bridge Special	.0587	.0614	.0664	.0664
General	.3213	.3168	.3480	.3480
F/M & Lateral	.0710	.0743	.0802	.0802
Total Operating Fund Rates	<u>.4510</u>	<u>.4525</u>	<u>.4946</u>	<u>.4946</u>
Total Interest & Sinking	<u>.0286</u>	<u>.0465</u>	<u>.0454</u>	<u>.0454</u>
\$.00660	Tax Notes, Series 2004			
\$.01964	Certificate of Obligation, Series 2007			
\$.01921	Tax Road Bonds, Series 2009			
TOTAL COUNTY WIDE TAX RATE:	<u>.4796</u>	<u>.4990</u>	<u>.5400</u>	<u>.5400</u>

STATEMENT OF INDEBTEDNESS

As of October 1, 2010

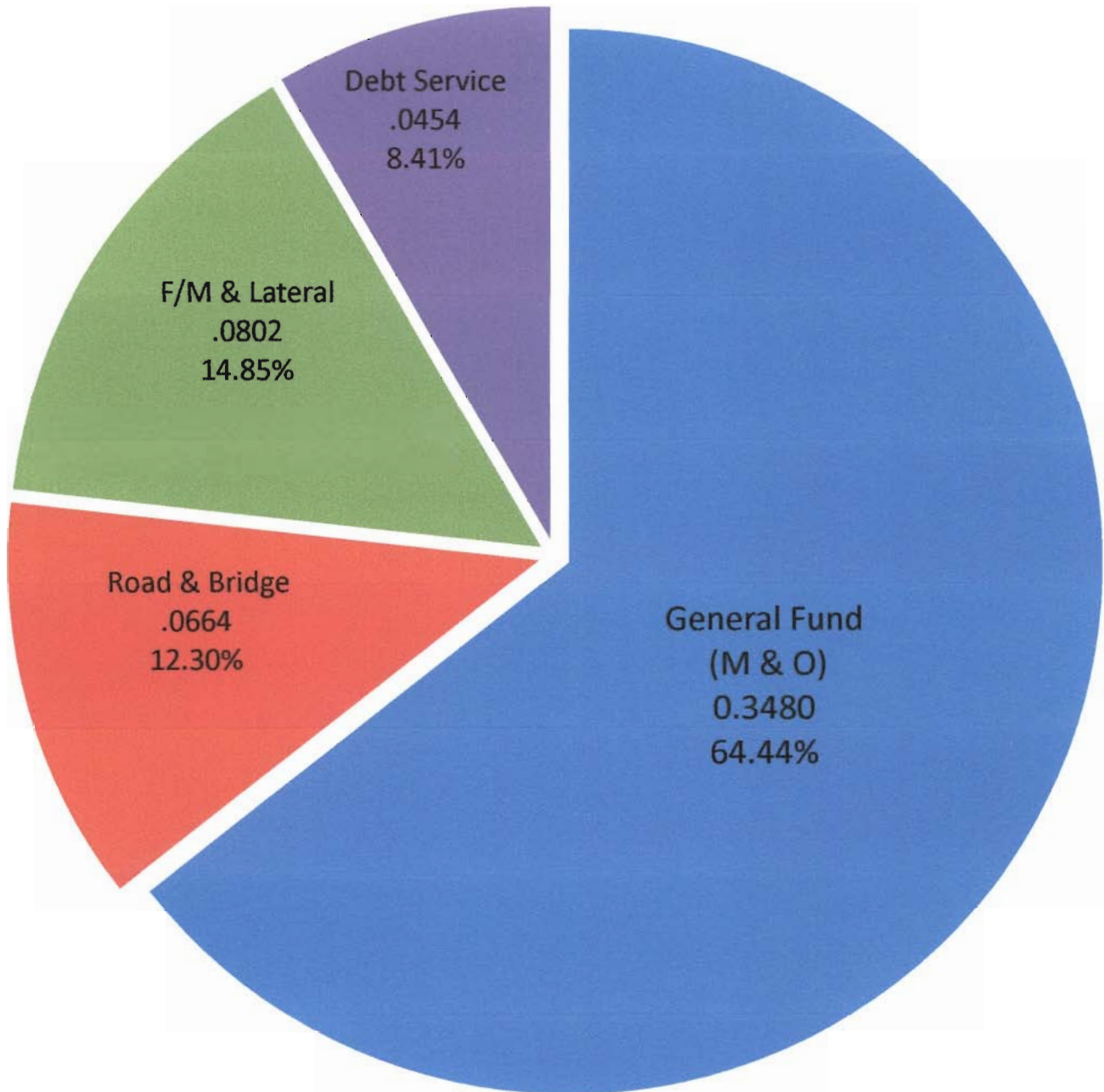
<u>Classification And Issued</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Amount Outstanding</u>
Tax Notes Series 2004	10/1/04	02/15/11	\$875,000.00	\$710,000.00	\$165,000.00
Certificate of Obligation, Series 2007	06/15/07	03/15/22	\$5,000,000.00	\$705,000.00	\$4,295,000.00
Tax Road Bond Series 2009	06/15/07	03/15/29	\$6,000,000.00	\$155,000.00	\$5,845,000.00
			<u>\$11,875,000.00</u>	<u>\$1,570,000.00</u>	<u>\$10,305,000.00</u>

TAX RATE BY FUNDS

COUNTY WIDE

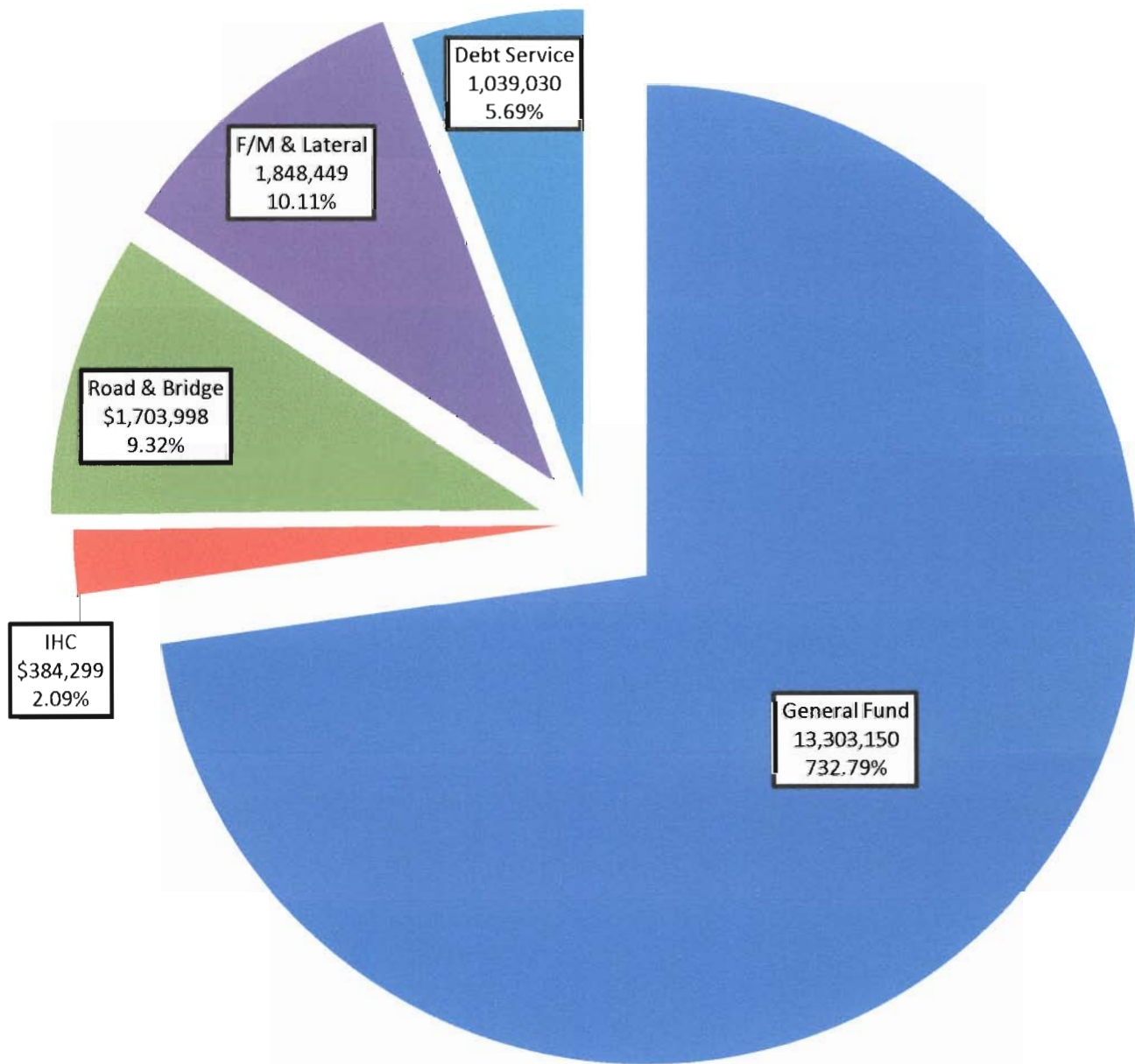
<u>LIST OF FUNDS</u>	TAX RATE 2007 – 08	TAX RATE 2008 – 09	TAX RATE BUDGETED 2009 – 10	ADOPTED BY COMMISSIONERS COURT 2009 – 10
Operating Fund				
Road & Bridge Special	.0606	.0587	.0614	.0614
General	.3259	.3213	.3168	.3168
F/M & Lateral	.0732	.0710	.0743	.0743
Total Operating Fund Rates	<u>.4597</u>	<u>.4510</u>	<u>.4525</u>	<u>.4525</u>
Total Interest & Sinking	<u>.0289</u>	<u>.0286</u>	<u>.0465</u>	<u>.0465</u>
\$.0073	Tax Notes, Series 2004			
\$.0200	Certificate of Obligation, Series 2007			
\$.0192	Tax Road Bonds, Series 2009			
TOTAL COUNTY WIDE TAX RATE:	<u>.4886</u>	<u>.4796</u>	<u>.4990</u>	<u>.4990</u>

**2010 Adopted
Tax Rate
.5400**



**ADOPTED BUDGET
OF
AUSTIN COUNTY,
TEXAS
FISCAL YEAR
2010 - 2011**

**2010 - 2011
TOTAL BUDGET
\$18,278,926**

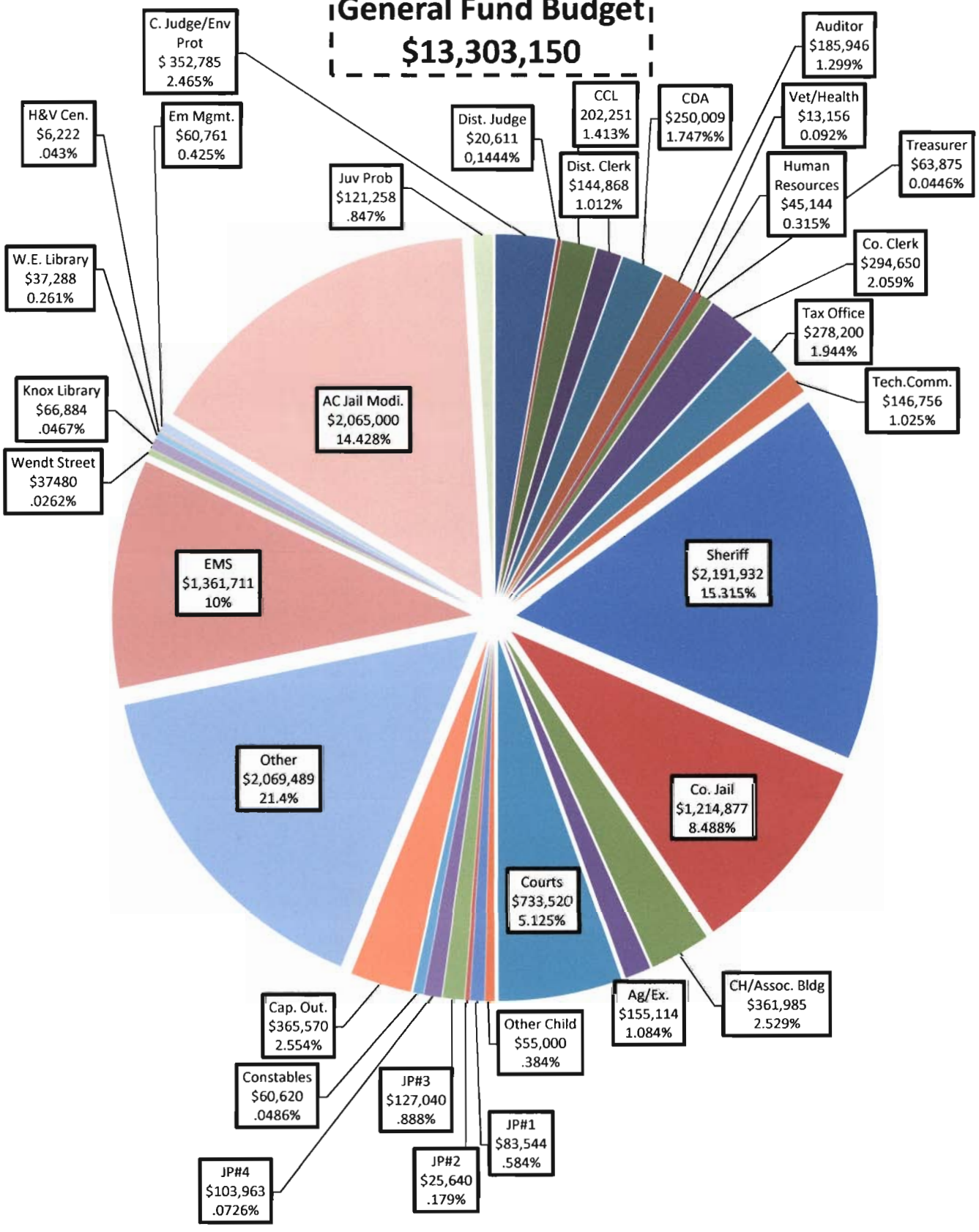


GENERAL

FUND

**GENERAL
FUND
REVENUES**

**2010 - 2011
General Fund Budget
\$13,303,150**



**GENERAL
FUND
EXPENDITURES**

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-101-						
1101 SAL/CO JUDGE	\$ 48,771	\$ 48,637	\$ 48,637	\$ 48,637	\$ 48,637	0
1102 SAL/COMMISSIONERS	177,421	176,936	176,936	176,936	0	- 100
1105 SAL/SUPPORT STAFF (5)	83,744	110,000	110,000	110,000	110,000	0
1106 FIRE MARSHAL	0	8,000	8,000	8,000	8,000	0
1107 SAL/PLANNING&DEVELOPMENT	21,007	20,000	20,000	20,000	20,000	0
1108 SAL/ENFORCEMENT OFFC	31,679	35,512	34,670	35,512	35,512	+ 2
1110 SAL/OSSF	0	14,000	14,000	14,000	14,000	0
1155 CONTRACT INSPECTORS	2,950	15,150	16,000	15,150	9,000	- 43
2000 LONGEVITY	2,352	1,920	1,920	1,920	2,016	+ 5
2010 F. I. C. A.	30,126	34,980	34,980	34,980	32,000	- 8
2030 RETIREMENT	30,677	37,314	37,314	37,314	35,000	- 6
3150 STAT & OFC SUPP	400	1,200	1,200	1,200	500	- 50
3155 SUPPS/ENVRMNT OFFICER	350	600	600	850	600	0
3300 FUEL/VEH MAINT ENVRMNT OFFICER	4,040	6,500	6,500	6,250	6,000	- 7
4200 TRVL ALLOW/CO JUDGE	6,016	6,000	6,000	6,000	6,000	0
4201 CONF & TRAVEL	703	1,000	1,000	1,000	1,000	0
4202 TRAVEL/ENVRMNT INSPECTOR	269	7,450	8,000	7,450	4,000	- 50
4209 CELL PHONE	666	900	700	1,000	950	+ 35
4210 TELEPHONE	873	1,050	800	1,400	1,050	+ 31
4211 CELL PHONE/DATA CARD ENVIR OFFICER	861	1,650	800	1,650	1,650	+ 106
4230 BOND PREMIUM	0	0	0	0	178	0
4550 COPIER RENTAL	3,863	3,300	3,300	3,300	3,300	0
4801 MEAL ALLOWANCE	74	69	0	99	0	0
4810 COMM. CRT/ASSOC DUES	1,866	3,930	3,930	3,930	3,930	0
4820 HGAC ASSOC DUES	944	1,500	1,500	1,500	1,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-101-						
4880 HGAC CONF/SPEC MTS EXP	2,722	3,250	2,700	3,250	2,700	0
4980 ENVRMNTL CONF & TRAVEL	1,685	2,000	2,000	2,000	2,000	0
4982 DUES&HANDBOOK/FIRE MARSHALL	397	362	362	362	362	0
4999 OTHER	997	600	1,900	450	1,900	0
5000 RABIES CONTROL	38	1,000	1,000	700	1,000	0
Total CO JUDGE, COMMS COURT, ENVIRONMENTAL DEPT	\$ 455,570	\$ 544,826	\$ 544,757	\$ 544,856	\$ 352,785	- 35

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-102-						
1109 SAL/ASST CRT ADMINISTRATOR	\$ 5,029	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	0
1111 SAL/CRT ADM.	11,865	12,221	12,221	12,221	12,221	0
2010 F.I.C.A.	1,292	1,331	1,332	1,331	1,331	0
2030 RETIREMENT	1,456	1,313	1,313	1,313	1,313	0
3150 SUPPLIES	51	79	104	79	104	0
4201 TRAVEL	0	52	52	52	52	0
4210 TELEPHONE	13	101	100	101	100	0
4220 POSTAGE	260	260	260	260	260	0
4001 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	50	75	50	75	50	0
Total DISTRICT JUDGE	\$ 20,016	\$ 20,612	\$ 20,612	\$ 20,612	\$ 20,611	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY COURT AT LAW

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-103-						
1101 SAL/CO CRTBLAW JUDGE	\$ 124,341	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	0
1110 SAL/CRT REPORTER	19,335	19,282	19,282	19,282	19,282	0
1111 SAL/CRT ADMINISTRATOR	29,722	30,641	30,641	30,641	29,641	- 3
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	12,665	13,397	13,397	13,112	13,000	- 2
2030 RETIREMENT	13,294	14,178	14,178	14,343	14,000	- 1
3150 STAT & OFC SUPP	209	250	250	370	250	0
4201 CONF & TRAVEL	939	1,000	1,000	1,000	1,000	0
4209 CELL PHONE	347	550	400	550	400	0
4210 TELEPHONE	331	350	350	350	350	0
4230 BOND PREMIUM	0	0	0	0	178	0
4001 MEAL ALLOWANCE	40	37	0	69	0	0
4999 OTHER	4	0	150	0	150	0
Total COUNTY COURT AT LAW	\$ 201,226	\$ 203,685	\$ 203,648	\$ 203,717	\$ 202,251	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-104-						
1101 SAL/DIST CLERK	\$ 44,355	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1103 SAL/CHIEF DEPUTY	30,616	31,448	31,448	31,448	30,532	- 2
1109 SAL/DEPUTY CLERK	11,277	11,583	11,583	11,583	11,583	0
1111 SAL/DEPUTY CLERK	13,280	23,793	23,793	23,793	23,793	0
1112 SAL/RNF/ACD SUPPLEMENT	11,461	11,773	11,773	11,773	11,093	- 5
2000 LONGEVITY	0	0			400	0
2010 F.I.C.A.	7,855	9,396	9,396	9,396	9,000	- 4
2030 RETIREMENT	8,441	10,025	10,025	10,025	10,000	0
3150 STAT & OFC SUPP	2,142	2,000	2,000	2,000	2,000	0
4201 CONF & TRAVEL	689	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	90	175	175	175	175	0
4230 BOND PREMIUM	93	0	0	0	178	0
4001 MEAL ALLOWANCE	0	7	0	7	0	0
4004 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 MGMT/DC	0	10,428	0	10,428	0	0
Total DISTRICT CLERK	\$ 130,356	\$ 156,662	\$ 146,227	\$ 156,662	\$ 144,868	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CRIMINAL DISTRICT ATTORNEY

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-105-						
1101 SAL/SUPL/CDA	\$ 1,203	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1100 SAL/ASST CDA #1	50,711	51,572	51,572	51,572	50,572	- 1
1110 SAL/ASST CDA #2	52,120	52,906	52,906	52,906	51,906	- 1
1111 SAL/LEGAL ASSISTANTS (3)	89,504	92,620	92,620	92,620	89,922	- 2
2000 LONGEVITY	1,056	1,152	1,152	1,152	1,440	+ 25
2010 F.I.C.A.	14,844	15,496	15,496	15,196	15,496	0
2030 RETIREMENT	15,016	16,297	16,297	16,297	16,297	0
3149 PUBLICATIONS	7,371	6,100	6,600	5,900	6,600	0
3150 STAT & OFC SUPP	662	2,900	2,400	2,900	2,400	0
4201 CONF & TRAVEL	1,839	3,000	3,000	3,000	3,000	0
4209 CELL PHONES (3)	1,265	1,200	1,200	1,200	1,200	0
4210 TELEPHONE	3,153	3,000	3,000	3,500	3,000	0
4230 BOND PREMIUM	0	0	0	0	178	0
4550 COPIER RENTAL	2,827	2,900	2,900	2,900	2,900	0
4001 MEAL ALLOWANCE	0	160	0	160	0	0
4030 STATE BAR DUES	610	610	610	610	610	0
4999 OTHER/STATE SUPPL	3,040	3,200	3,200	3,200	3,200	0
Total CRIMINAL DISTRICT ATTORNEY	\$ 245,244	\$ 254,401	\$ 254,241	\$ 254,401	\$ 250,009	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY AUDITOR

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-106-						
1101 SAL/CO AUDITOR	\$ 52,091	\$ 52,916	\$ 52,916	\$ 52,916	\$ 52,916	0
1110 CONTRACT SERVICES	260	9,250	10,300	9,250	10,000	- 2
1111 SAL/ASST AUDITORS(3)	77,397	88,171	88,171	88,171	90,810	+ 2
2000 LONGEVITY	2,304	2,448	2,448	2,448	2,592	+ 5
2010 F.I.C.A.	9,100	11,128	11,128	11,013	11,128	0
2030 RETIREMENT	10,074	11,763	11,763	11,878	11,763	0
3150 STAT & OFC SUPP	297	800	500	800	500	0
4000 MILEAGE REIMBURSE	207	500	500	500	500	0
4201 CONF & TRAVEL	985	1,000	1,000	842	1,000	0
4202 AUDITING TRAVEL ALLOWANCE	1,081	1,074	1,074	1,912	1,074	0
4210 TELEPHONE	361	675	275	795	675	+ 145
4220 POSTAGE	75	88	88	88	88	0
4230 BOND PREMIUM	0	93	93	93	0	- 100
4550 COPIER RENTAL	1,791	1,000	1,000	1,000	1,000	0
4801 MEAL ALLOWANCE	50	21	0	21	0	0
4999 OTHER	215	200	300	200	300	0
5750 COMPUTER EQUP/FURNITURE	887	450	0	450	0	0
Total COUNTY AUDITOR	\$ 157,983	\$ 183,177	\$ 183,156	\$ 183,177	\$ 185,946	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 VETERAN'S SERVICE OFFICE

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-107-						
1121 SAL/VETRNS SERV OFCR	\$ 6,655	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,600	+ 8
4201 CONF & TRAVEL	684	484	250	484	250	0
4202 MILEAGE REIMBURSEMENT	229	766	1,000	766	1,000	0
4999 OTHER	0	56	56	56	56	0
Total VETERAN'S SERVICE OFFICE	\$ 7,567	\$ 8,306	\$ 8,306	\$ 8,306	\$ 8,906	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY HEALTH DEPARTMENT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-100-						
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

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 HUMAN RESOURCES DEPARTMENT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-109-						
1101 SAL/PERSONNEL MGNT	\$ 30,158	\$ 31,448	\$ 31,448	\$ 31,448	\$ 30,532	- 2
1110 CONTRACT SERVICES	0	1,410	5,000	1,378	5,000	0
2010 F.I.C.A.	2,307	2,406	2,406	2,406	2,406	0
2030 RETIREMENT	2,299	2,546	2,546	2,578	2,546	0
3150 STAT & OFC SUPPS	712	600	600	300	600	0
4201 CONF & TRAVEL	84	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	80	200	200	200	200	0
4550 COPIER RENTAL/HR	564	1,500	1,500	1,800	1,700	+ 13
4801 MEAL ALLOWANCE	0	25	0	25	0	0
4830 DUES FOR HR MANAGER	200	160	160	160	160	0
4999 OTHER	141	3,862	1,000	3,862	1,000	0
5750 OFFICE EQUIPMENT	300	728	0	728	0	0
Total HUMAN RESOURCES DEPARTMENT	\$ 36,844	\$ 45,885	\$ 45,860	\$ 45,885	\$ 45,144	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-110-						
1101 SAL/CO TREASURER	\$ 44,439	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1104 SAL/P. T. DEPUTY	7,423	7,503	7,503	7,503	7,200	- 2
1110 CONTRACT SERVICES	0	50	250	50	0	- 100
2000 LONGEVITY	0	0	0	0	0	0
2010 F. I. C. A.	3,963	3,950	3,950	3,950	3,950	0
2030 RETIREMENT	3,942	4,223	4,223	4,223	4,223	0
3150 STAT & OFC SUPP	678	250	250	250	250	0
4200 MILEAGE REIMBURSE	219	425	200	425	400	+ 100
4201 CONF & TRAVEL	415	675	750	675	1,000	+ 33
4210 TELEPHONE	104	150	100	150	150	+ 50
4220 POSTAGE	9	44	44	44	44	0
4230 BOND PREMIUM	0	0	0	0	170	0
4550 COPIER	1,957	2,000	2,000	2,000	2,000	0
4001 MEAL ALLOWANCE	00	64	0	64	0	0
4999 OTHER	150	150	150	150	150	0
Total COUNTY TREASURER	\$ 63,300	\$ 63,726	\$ 63,662	\$ 63,726	\$ 63,875	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-111-						
1101 SAL/CO CLERK	\$ 44,355	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1102 SAL/RMF SUPPLEMENT	7,230	7,426	7,426	7,426	7,210	- 2
1103 SAL/CHIEF DEPUTY	23,386	24,022	24,022	24,022	23,322	- 2
1104 SAL/DEPUTIES (5)	135,559	149,048	149,048	149,048	144,707	- 2
1109 SAL/P. T. RMF SUPPLEMENT	10,250	15,990	15,990	15,990	15,524	- 2
2000 LONGEVITY	3,640	3,840	3,840	3,840	2,400	- 37
2010 F. I. C. A.	16,002	18,709	18,709	18,709	18,000	- 3
2030 RETIREMENT	17,079	19,935	19,935	19,935	19,000	- 4
3150 STAT & OFC SUPP	4,230	4,000	4,000	4,700	4,000	0
3154 ELECTION SUPPLIES	0					0
4015 ELEC JUDGES/CLKRS	0					0
4201 CONF & TRAVEL	692	1,000	1,000	500	1,000	0
4210 TELEPHONE	249	225	225	225	225	0
4230 BOND PREMIUM	0	0	0	0	170	0
4240 COPIER RENTAL	4,635	4,817	4,817	4,817	4,000	0
4550 COPIER RENTAL/VAULT	4,618	4,750	4,750	4,750	4,750	0
4801 MEAL ALLOWANCE	124	129	0	129	0	0
4884 RECORD MGMT/ARCHIVE RENOV	2,200	57,600	0	57,600	0	0
4999 OTHER	153	450	450	250	300	- 33
5000 BIRTH CERTIFICATES	4,815	6,000	6,000	6,000	5,000	- 16
5001 RMF/VSCC	262	10,641	0	10,641	0	0
Total COUNTY CLERK	\$ 279,584	\$ 372,816	\$ 304,446	\$ 372,816	\$ 294,650	- 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 TAX/COLLECTOR

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-112-						
1101 SAL/TAX/COLLECTOR	\$ 44,355	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1102 SAL/ELECTION CLERK	0	0			30,532	0
1103 SAL/CHIEF DEPUTY	30,616	31,448	31,448	31,448	30,532	- 2
1104 SAL/DEPUTIES (3)	88,938	91,356	91,356	91,356	88,695	- 2
1112 SAL/P.T. DEPUTIES (2)	2,822	13,000	13,000	13,000	13,000	0
2000 LONGEVITY	4,887	5,424	5,424	5,424	5,568	+ 2
2010 F.I.C.A.	12,203	14,187	14,187	14,187	16,187	+ 14
2030 RETIREMENT	13,033	15,102	15,102	15,102	17,102	+ 13
3150 STAT & OFC SUPP	1,411	2,504	1,400	2,504	1,400	0
3154 ELECTION SUPPLIES	16,232	22,728	15,000	24,116	15,000	0
4015 ELEC JUDGES/CLRKS	13,196	7,613	7,500	7,613	7,500	0
4200 CHAPTER 19 SEMINAR	0	0	0	150	0	0
4201 CONF & TRAVEL	1,123	1,651	1,000	1,651	1,000	0
4210 TELEPHONE	4,397	4,000	4,000	4,000	4,000	0
4220 POSTAGE	17	50	50	50	50	0
4230 BOND PREMIUM	1,217	1,250	1,250	1,250	1,250	0
4550 COPIER RENTAL	1,930	1,900	1,900	1,900	1,900	0
4801 MEAL ALLOWANCE	65	50	0	50	0	0
4999 OTHER	160	250	250	250	250	0
5754 CHAPTER 19	2,079		0	1,907		0
6026 HRVA EXPENSES	29,298	7,390	0	7,390	0	0
Total TAX/COLLECTOR	\$ 267,979	\$ 264,145	\$ 247,101	\$ 267,590	\$ 270,200	+ 12

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-113-						
1101 SAL/SHERIFF	\$ 50,859	\$ 49,923	\$ 49,923	\$ 49,923	\$ 49,923	0
1102 SAL/WGHT PERMITS OFFICERS(2)	77,452	79,240	79,240	76,186	77,240	- 2
1103 SAL/CHIEF DEPUTY	43,898	44,778	44,778	44,778	43,778	- 2
1104 SAL/DEPUTIES (19)	771,821	790,911	790,911	779,911	732,270	- 7
1105 SAL/SECRETARY	28,190	31,448	31,448	31,448	30,532	- 2
1106 SAL/DISPATCHERS (10)	275,742	295,792	295,792	287,848	287,176	- 2
1107 SAL/DISPATCH SUPERVISOR	27,516	33,236	33,236	33,236	32,268	- 2
1108 SAL/TRANSPORT OFFICER	0					0
1109 SAL/P.T. DEPUTIES	40,046	49,750	34,750	64,550	33,785	- 3
1110 SAL/P.T. DISPATCHERS	17,405	19,619	34,715	17,019	40,046	+ 15
1111 CERTIFICATE PAY	63,394	0	0	0	0	0
1112 SAL/WARRANT OFFICER	38,067	40,757	40,757	40,757	39,568	- 2
1114 SAL/INVESTIGATORS(4)	159,589	165,873	165,873	158,922	161,873	- 2
1115 SAL/LT. INVESTIGATOR	0	0			40,268	0
1118 SAL/CRIME VICTIM LIAISON	37,684	38,684	38,684	39,641	37,684	- 2
2000 LONGEVITY	8,471	7,152	7,056	7,152	8,544	+ 21
2010 F. I. C. A.	121,209	126,007	126,007	118,796	129,187	+ 2
2030 RETIREMENT	123,778	134,384	134,384	132,588	134,384	0
3130 UNIFORMS	15,279	18,000	18,000	18,000	18,000	0
3150 STAT & OFC SUPP	1,389	2,228	2,228	2,228	1,100	- 50
3300 GASOLINE/OIL/GREASE	102,115	138,000	140,000	138,000	135,000	- 3
4100 EDUCATION/STATE SUPPLEMENT	3,810	3,810	3,810	3,810	3,810	0
4200 SCHOOL/DEP/JAILRS/DISPTRS	11,523	12,000	9,000	14,600	14,000	+ 55
4201 CONF & TRAVEL	684	1,000	1,000	616	1,000	0
4202 TRAVEL/TRAINING/C. V. OFFICER	600		0	0		0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-113-						
4209 CELL PHONES/MDTS/DATA CARDS	18,949	18,000	18,000	31,000	25,000	+ 150
4210 TELEPHONE	18,835	18,000	15,000	18,019	15,000	0
4211 STORAGE BLDGS/UTILITIES	7,193	7,350	7,350	7,350	7,350	0
4220 POSTAGE & BOX RENT	583	578	578	678	578	0
4230 BOND PREMIUM	533	0	0	0	0	0
4240 RADIO REPAIRS	7,616	6,895	8,895	9,895	5,800	- 34
4410 CASE PREPARATION	2,915	3,000	5,000	3,000	3,000	- 40
4525 REPAIRS/REPLACEMENTS	70,513	82,899	68,000	83,377	68,000	0
4550 COPIER RENTAL	2,570	3,427	3,427	3,427	3,400	0
4801 MEAL ALLOWANCE	1,282	1,825	0	1,892	0	0
4999 OTHER	2,993	2,331	2,331	2,331	2,331	0
5220 HIGH LN COMMUNICATION SYSTEM	4,367	1,200	1,200	2,196	0	- 100
5750 COMPUTER/CRIME VICTIM LIAISON	1,199		0	0		0
6000 FIREARM QUALIFICATION	2,791	3,750	3,750	3,750	3,750	0
7000 INVESTIGATIVE TOOLS	6,646	6,367	6,367	6,467	6,367	0
Total SHERIFF'S DEPARTMENT	\$ 2,168,623	\$ 2,230,214	\$ 2,213,490	\$ 2,225,392	\$ 2,191,932	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-114-						
1104 SAL/JAILERS (14)	\$ 441,877	\$ 481,940	\$ 485,740	\$ 463,992	\$ 471,558	- 2
1105 SAL/LT.JAIL BUS ADMIN.	32,172	32,773	32,773	34,309	35,079	+ 7
1106 SAL/CORPORAL	0	0			34,853	0
1107 SUPERVI/TRUSTEE W.C.	34,528	36,458	36,458	35,334	34,434	- 5
1108 SAL/TRANSPORT OFFICERS(2)	57,736	75,829	75,829	75,059	73,829	- 2
1109 SAL/P.T.CLERK	22,290	20,000	17,000	20,000	17,000	0
1110 SAL/P.T.COOK	0	14,952	15,000	12,952	0	- 100
1111 CERTIFICATE PAY	10,522	0	0	0	0	0
2000 LONGEVITY	1,920	2,160	2,112	2,160	3,160	+ 50
2010 F.I.C.A.	45,974	49,631	49,631	49,213	69,179	+ 39
2030 RETIREMENT	46,229	52,512	52,512	52,930	74,857	+ 42
4000 BEDDING	431	1,500	1,500	0	0	- 100
4010 TOILETRIES	2,052	2,600	2,600	2,150	0	- 100
4020 LAUNDRY	1,392	1,200	1,200	1,050	0	- 100
4030 CLOTHING	-28	1,000	1,000	93	0	- 100
4040 INMATE FOOD	47,930	48,111	48,000	48,111	90,000	+ 87
4045 KITCHEN SUPPS/MAINT.	1,494	1,200	1,200	1,750	1,200	0
4050 MEDICAL CARE/INMATES	67,912	87,500	50,000	87,500	100,000	+ 100
4060 INMATE TRANSPORT	34	500	500	0	0	- 100
4065 HOUSING AC INMATES OUT OF COUNTY	190,157	265,585	150,000	275,585	94,500	- 37
4090 AC & HEATING MAINTENANCE	1,163	3,060	3,060	3,060	3,060	0
4211 JAIL UTILITIES	52,788	49,000	49,000	65,000	85,000	+ 73
4525 REPAIRS/REPLACEMENTS	16,956	20,000	20,000	22,635	15,000	- 25
4526 BUILDING MAINTENANCE	6,807	6,500	6,500	8,500	6,000	- 7
4550 COPIER RENTAL	1,883	2,000	2,000	2,000	2,500	+ 25

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-114-						
4001 MEAL ALLOWANCE	35	52	0	52	0	0
4999 OTHER	1,103	2,500	2,500	3,072	3,000	+ 20
5000 PEST CONTROL	341	660	660	660	660	0
Total COUNTY JAIL MAINT.	\$ 1,093,700	\$ 1,260,023	\$ 1,106,775	\$ 1,267,967	\$ 1,214,877	+ 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	00-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-115-						
1107 SAL/INMATE WORK COORDINATOR	\$ 7,746	\$ 594	\$ 7,957	\$ 594	\$ 0	- 100
1115 SALARIES/MAINTENANCE	51,926	52,982	52,982	52,982	51,439	- 2
1116 SAL/EXTRA JANITOR	3,718	3,700	3,700	3,700	3,718	0
1117 SAL/P.T. EMPLOYEE	1,986	3,000	3,000	2,992	3,000	0
2000 LONGEVITY	528	576	576	576	624	+ 8
2010 F.I.C.A.	3,707	326	4,326	4,326	4,326	0
2030 RETIREMENT	3,969	4,576	4,576	4,576	4,576	0
3320 JANITORIAL SUPPS	9,491	9,000	9,000	7,500	9,000	0
3321 INDUSTRY/CO BLDG SUPPS&TRASH PICKUP	617	620	620	620	620	0
3322 SEALY/CO BLD SUPPS & COPIER RENTAL	2,631	3,200	3,200	3,200	3,200	0
3323 WALLIS/CO BLDG SUPP	370	500	500	500	500	0
3324 COMM SERV/SUPPS & STORAGE	0	800	800	800	800	0
3325 COPIER/ADULT PROB	2,688	2,952	2,952	1,652	3,094	+ 4
3326 ADULT PROB BLDG/SUPPS	733	800	800	800	800	0
4090 ELEVATOR MAINTENANCE	6,745	5,805	600	7,205	5,600	+ 833
4211 COUNTY C/H UTILITIES	71,473	76,422	76,422	82,422	78,700	+ 2
4212 INDUSTRY/CO BLDG UTLS	3,747	3,362	3,362	3,862	3,876	+ 15
4213 SEALY/CO BLDG UTLS	10,396	10,939	10,939	10,939	10,000	- 8
4214 WALLIS/CO BLDG UTLS	4,815	4,500	4,500	4,500	4,500	0
4215 ADULT PROB/UTILITIES	4,257	4,200	4,200	4,700	4,680	+ 11
4216 TAX BLDG UTLS & SECURITY	8,254	7,000	7,000	8,500	8,700	+ 24
4217 WGHSTATION EXPENSES	8,016	7,000	7,000	7,800	8,000	+ 14
4218 AgriLife Bldg/Utilities	4,523	5,400	5,400	5,400	5,544	+ 2
4240 NEW TOWER PETERS SAN FELIPE IN PCT#4	584	7,000	7,000	7,000	0	- 100
4241 RENT/BLEIBLERVILLE TOWER	0	5,300	0	5,300	0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-115-						
4525 REPAIRS/REPLACEMENTS	28,381	75,514	123,000	62,484	123,000	0
4526 MOWING AUSTIN CO PROPERTIES	0	4,063	0	5,063	12,740	0
4550 COPIER/INDUSTRY CO BLDG.	1,074	1,200	1,200	1,200	1,200	0
4551 SEALY/CO BLDG MAINT	3,768	3,936	3,936	4,461	4,000	+ 1
4552 WALLIS/CO BLDG MAINT	1,575	1,740	1,740	1,740	1,740	0
4553 C/H FLOOR MAINT	700	700	700	330	700	0
4554 INDUSTRY/CO BLDG MAINT	1,715	2,000	2,000	1,475	1,200	- 40
4556 PEST CONTROL	845	1,100	1,100	1,100	1,100	0
4999 OTHER	0	1,000	1,000	0	1,000	0
5220 ALL RADIO TOWERS MAINT	0	2,350	0	11,422	0	0
Total CO. C/H & ASSOC. BLDGS.	\$ 250,978	\$ 314,157	\$ 356,000	\$ 321,729	\$ 361,985	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-116-						
1105 SAL/OFFICE ADM.	\$ 30,616	\$ 31,448	\$ 31,448	\$ 31,448	\$ 30,532	- 2
1109 SAL/SECRETARY	15,912	18,601	18,601	16,776	16,000	- 13
1121 SAL/CO AGRI AGENT	16,047	16,483	16,483	16,483	22,585	+ 37
1123 SAL/CO FCS AGENT	15,308	15,724	15,724	15,724	22,585	+ 43
1124 SAL/CO 4 H AGENT	11,606	11,921	11,921	11,921	22,585	+ 89
2000 LONGEVITY	768	816	816	816	864	+ 5
2010 F.I.C.A.	6,722	7,266	7,266	7,266	9,643	+ 32
2030 RETIREMENT	3,601	4,114	4,114	4,114	3,900	- 5
3150 STAT & DFC SUPP	295	600	600	700	600	0
3155 AGENTS/SUPP ALLOW	1,095	1,500	1,500	1,350	1,500	0
4201 CONFERENCES	3,865	3,000	3,000	2,855	0	- 100
4202 AGRI AGENT/CONF TRAVEL	0	0			1,000	0
4203 AGRI AGENT/MILEAGE ALLOWANCE	4,310	7,000	7,000	6,790	5,100	- 27
4204 FCS AGENT/CONF TRAVEL	0	0			1,000	0
4205 4H AGENT/CONF TRAVEL	0	0			1,000	0
4206 LIVESTOCK SHOW ALLOW	600	600	600	600	600	0
4207 FCS AGENT/MILEAGE ALLOWANCE	3,546	3,000	3,000	3,897	2,900	- 3
4208 4H AGENT/MILEAGE ALLOWANCE	3,894	5,500	5,500	5,500	2,900	- 47
4209 CELL PHONES ALLOWANCES (3)	1,205	1,000	1,000	1,000	720	- 33
4210 TELEPHONE	5,174	4,500	4,500	4,500	4,500	0
4550 COPIER RENTAL	4,457	4,500	4,500	4,500	4,500	0
4801 MEAL ALLOWANCE	351	257	0	340	0	0
4999 OTHER	0	100	100	0	100	0
5750 COMPUTER SYSTEM	1,125		0	1,425		0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-116- Total AgriLIFE EXTENSION	\$ 130,496	\$ 130,010	\$ 137,753	\$ 138,093	\$ 155,114	+ 12

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	00-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-117-						
1101 SAL/JUV BRD/CO JUDGE	\$ 1,203	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1110 SAL/CRT REPORTER	10,548	19,033	19,033	19,033	19,033	0
1120 SAL/JB CCLBLAW JUDGE	1,203	1,200	1,200	1,200	1,200	0
1121 SAL/JUV BRD/D JUDGE	1,203	1,200	1,200	1,200	1,200	0
2010 F. I. C. A.	1,471	1,540	1,540	1,541	1,548	0
2030 RETIREMENT	1,474	1,651	1,651	1,650	1,651	0
4011 CRT APPTD ATTYS	114,625	115,000	100,000	124,000	115,000	+ 15
4012 CONTINGENT/TRIAL COSTS	300	194,000	15,000	192,266	450,000	+ 2900
4015 STMT OF FACTS DC/CC	104	3,300	3,300	3,300	3,300	0
4016 INTERPRETER DC/CCL	4,193	4,000	4,000	4,000	4,500	+ 12
4051 AUTOPSY & INQUEST	42,434	56,275	33,000	56,275	47,000	+ 42
4064 SUBSTITUTE FOR HOUSING INMATES	0	2,822	0	4,556	25,000	0
4550 COPIER/DC & CCL	3,366	3,168	3,168	3,168	3,168	0
4850 D/C JURY COMMS	00	120	120	120	120	0
4851 GRAND JURY	7,573	6,160	5,075	6,160	7,000	+ 37
4852 D/C PETIT JURORS	5,026	8,915	10,000	8,915	10,000	0
4853 C/C PETIT JURORS	4,040	6,000	6,000	6,000	6,000	0
4854 J/C PETIT JURORS	660	3,000	3,000	2,500	3,000	0
4855 APPTD CRT REPORTERS	6,107	7,000	7,000	6,752	7,000	0
4860 SPECIAL JUDGE/CCL	854	1,500	1,500	1,500	1,500	0
4861 SPECIAL JUDGE/D CRT	0	500	500	500	1,500	+ 200
4999 OTHER	25,247	13,904	20,000	14,404	20,000	0
5000 JURY MANAGEMENT	3,664	3,600	3,600	3,840	3,600	0
Total COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS	\$ 243,384	\$ 455,095	\$ 241,095	\$ 464,095	\$ 733,520	+ 204

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 OTHER HEALTH & CHILD CARE

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-118-						
4999 OTHER/FOSTER CHILDREN/MISC.	\$ 13,145	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
5000 MENTAL HEALTH TRANSPORTS	11,055	20,000	20,000	20,000	20,000	0
5002 OUTREACH MNTL HEALTH	11,577	15,000	15,000	15,000	15,000	0
Total OTHER HEALTH & CHILD CARE	\$ 35,777	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #1

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-119-						
1101 SAL/J P #1	\$ 37,584	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	29,722	30,530	30,530	30,530	29,641	- 2
2000 LONGEVITY	0	240	240	240	280	+ 20
2010 F.I.C.A.	5,007	5,221	5,221	5,008	5,221	0
2030 RETIREMENT	5,125	5,569	5,569	5,599	5,569	0
3150 STAT & OFC SUPP	71	160	160	160	160	0
4201 CONF & TRAVEL	855	600	600	600	600	0
4209 CELL PHONE	148	350	350	350	360	+ 2
4210 TELEPHONE	2,121	2,400	1,900	2,553	2,196	+ 15
4220 POSTAGE/BOX RENT	860	900	900	900	900	0
4230 BOND PREMIUM	0	0	0	0	170	0
4550 COPIER RENTAL	739	900	900	900	900	0
4801 MEAL ALLOWANCE	49	72	0	72	0	0
4999 OTHER	0	50	50	0	50	0
Total JUSTICE OF THE PEACE #1	\$ 82,281	\$ 84,473	\$ 83,901	\$ 84,473	\$ 83,544	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #2

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-120-						
1101 SAL/J P #2	\$ 20,055	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
1107 SAL/P.T. JP CLERK	0	967	0	967	0	0
2010 F.I.C.A.	1,498	1,530	1,530	1,447	1,530	0
2030 RETIREMENT	1,527	1,632	1,632	1,632	1,632	0
3150 STAT & OFC SUPP	00	300	300	300	300	0
4201 CONF & TRAVEL	600	400	400	403	400	0
4209 CELL PHONE	40	400	200	470	400	+ 100
4210 TELEPHONE/PAGER	507	600	600	600	600	0
4220 POSTAGE/BOX RENT	0	300	300	300	300	0
4230 BOND PREMIUM	0	50	0	50	170	0
4001 MEAL ALLOWANCE	32	105	0	105	0	0
4999 OTHER	0	100	300	30	300	0
Total JUSTICE OF THE PEACE #2	\$ 24,427	\$ 26,304	\$ 25,262	\$ 26,304	\$ 25,640	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #3

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-121-						
1101 SAL/J P #3	\$ 37,584	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	29,722	30,530	30,530	30,530	29,641	- 2
1107 SAL/J.P. CLERK	20,863	24,699	24,699	24,699	23,900	- 2
1109 SAL/JUV CASE NGMT.	-205	11,232	11,232	11,232	11,232	0
2000 LONGEVITY	672	720	720	720	768	+ 6
2010 F.I.C.A.	6,718	8,006	8,006	8,006	8,000	0
2030 RETIREMENT	6,768	8,537	8,537	8,537	8,500	0
3150 STAT & OFC SUPP	644	1,200	1,200	1,200	1,200	0
4200 MILEAGE REIMBURSEMENT	683	600	600	600	600	0
4201 CONFERENCE	642	600	600	640	600	0
4209 CELL PHONE	309	350	350	350	360	+ 2
4210 TELEPHONE	2,278	3,200	2,000	3,200	2,500	+ 25
4220 POSTAGE	1,300	1,700	1,700	1,700	1,800	+ 5
4230 BOND PREMIUM	0	0	0	0	178	0
4801 MEAL ALLOWANCE	112	90	0	90	0	0
4999 OTHER	118	200	200	160	200	0
Total JUSTICE OF THE PEACE #3	\$ 100,200	\$ 129,145	\$ 127,855	\$ 129,145	\$ 127,040	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #4

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-122-						
1101 SAL/J P #4	\$ 37,584	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	29,722	30,531	30,531	30,531	29,641	- 2
1107 SAL/P.T. CLERK	9,367	14,347	14,347	14,347	14,347	0
2000 LONGEVITY	1,296	1,344	1,344	1,344	1,392	+ 3
2010 F.I.C.A.	5,605	6,403	6,403	6,403	6,403	0
2030 RETIREMENT	5,936	6,823	6,823	6,823	6,823	0
3150 STAT & OFC SUPPS	190	1,050	1,050	1,050	1,050	0
4201 CONFERENCE	951	600	600	600	600	0
4209 CELL PHONE	380	526	400	526	528	+ 32
4210 TELEPHONE	2,587	2,600	2,200	2,701	2,820	+ 28
4220 POSTAGE/BOX RENT	766	1,073	1,000	1,430	1,200	+ 20
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	51	54	0	68	0	0
4999 OTHER	7	101	300	0	300	0
Total JUSTICE OF THE PEACE #4	\$ 95,575	\$ 104,133	\$ 103,679	\$ 104,504	\$ 103,963	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #1

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-123-						
1101 SAL/CONSTABLE #1	\$ 11,662	\$ 11,630	\$ 11,630	\$ 11,630	\$ 8,000	- 31
2010 F.I.C.A.	866	890	890	887	890	0
2030 RETIREMENT	940	950	950	953	950	0
4200 VEHICLE EXPENSE	1,472	847	1,150	847	1,150	0
4209 CELL PHONE	301	630	250	630	240	- 4
4230 BOND PREMIUM	178	0	0	0	0	0
4999 OTHER	403	178	125	178	125	0
Total CONSTABLE PRECINCT #1	\$ 15,822	\$ 15,125	\$ 14,995	\$ 15,125	\$ 11,355	- 24

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #2

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-124-						
1101 SAL/CONSTABLE #2	\$ 11,662	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F. I. C. A.	781	890	890	887	880	- 10
2030 RETIREMENT	888	950	950	953	950	0
3130 UNIFORMS/OFFICE SUPPS	144	200	200	200	200	0
4200 VEHICLE EXPENSE	1,993	2,900	3,000	2,900	2,900	- 3
4209 CELL PHONE/DATA CARD	431	754	400	754	760	+ 90
4230 BOND PREMIUM	178	0	0	0	0	0
4801 MEAL ALLOWANCE	34	0	0	0	0	0
4999 OTHER	144	116	200	116	200	0
Total CONSTABLE PRECINCT #2	\$ 16,253	\$ 17,440	\$ 17,270	\$ 17,440	\$ 17,440	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #3

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-125-						
1101 SAL/CONSTABLE #3	\$ 11,662	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	906	890	890	887	890	0
2030 RETIREMENT	916	950	950	953	950	0
3130 UNIFORMS/OFFICE SUPPS	107	0	0	0	200	0
4200 VEHICLE EXPENSE	786	1,150	1,150	1,150	1,150	0
4209 CELL PHONE/DATA CARD	336	850	400	850	700	+ 95
4230 BOND PREMIUM	178	0	0	0	0	0
4999 OTHER	163	250	200	250	200	0
Total CONSTABLE PRECINCT #3	\$ 15,055	\$ 15,720	\$ 15,220	\$ 15,720	\$ 15,800	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #4

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-126-						
1101 SAL/CONSTABLE #4	\$ 12,109	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	887	840	890	837	890	0
2030 RETIREMENT	922	950	950	953	950	0
3130 UNIFORMS/OFFC SUPPS	356	543	250	543	200	- 20
4200 VEHICLE EXPENSE	657	1,150	1,200	1,450	1,500	+ 25
4209 CELL PHONE/DATA CARD	388	575	400	575	660	+ 65
4230 BOND PREMIUM	170	170	0	170	0	0
4999 OTHER	90	0	150	0	200	+ 33
Total CONSTABLE PRECINCT #4	\$ 15,586	\$ 15,850	\$ 15,470	\$ 16,150	\$ 16,030	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 CAPITAL OUTLAY

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-127-						
5310 MAJOR REPAIRS/CO. BLDGS	\$ 55,810	\$ 116,210	\$ 100,000	\$ 102,979	\$ 100,000	0
5701 REAL ESTATE ACQUISITION	84,657	0	0	0	0	0
5702 LEASE PURCHASE EQUIP (3)	0	25,713	25,000	25,713	38,570	+ 54
5750 SHERIFF'S CAP EQUIP(3 MDT'S)	32,487	0	25,000	0	0	- 100
5751 VEHICLES/SHERIFF (3)	140,399	160,250	125,000	160,250	105,000	- 16
5752 EQUIP/AGRILIFE EXTEN SERV	695					0
5754 COMPUTERS EXPENSES	94,253	100,000	100,000	101,600	100,000	0
5756 CRTROOM CHAIRS/TABLES	0					0
5757 CAPITAL OUTLAY/ALL DEPARTMENTS	0	22,000	22,000	20,400	22,000	0
5758 CHAIR/JP#4	0					0
5759 CO JAIL/CAP EQUIP.	0					0
5760 TRANSPORT VAN(1)+EQUIPMENT	30,789		0	0		0
5761 EMS/CAP EQUIP.	19,510					0
5763 (2) CARD FILE CABINETS/CDA	0					0
6013 DPS/OFF EQUIP/COMPUTERS	6,200					0
6025 ADULT PROBATION	477					0
6026 HAVA VOTING EQUIPMENT	0					0
Total CAPITAL OUTLAY	\$ 465,278	\$ 424,173	\$ 397,000	\$ 410,942	\$ 365,570	- 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-128-						
1999 SAL ADJUSTMENTS	\$ 0	\$ 79,833	\$ 80,000	\$ 79,833	\$ 160,000	+ 100
2020 HEALTH INSURANCE/CO'S	1,127,000	1,000,000	1,000,000	1,000,000	1,000,000	0
2021 FIRE/LIABIL INSURANCE	100,212	109,000	115,000	103,594	115,000	0
2040 WORKERS' COMPENSATION	67,446	85,000	85,000	99,073	90,000	+ 5
2070 UNEMPLOYMENT/TAC	4,638	15,000	15,000	15,000	15,000	0
3150 CO STAT & OFC SUPPS	63,237	65,000	65,000	65,000	65,000	0
3151 OFFS SUPPS/POSTAGE/DPS	916	1,650	1,100	1,650	1,600	+ 45
4201 GENERAL HAVA TRAINING	0					0
4210 OTHER PHONE EXPENSE	38,356	40,000	37,000	47,000	43,000	+ 16
4211 PHONE EXPENSE/DPS	1,246	1,250	1,250	1,450	1,440	+ 15
4212 PHONE/ADULT PROB.	5,123	5,636	4,300	5,765	4,500	+ 4
4220 POSTAGE METER	43,793	44,600	45,000	44,243	46,000	+ 2
4240 CELL PHONES/DPS	2,893	3,450	3,500	3,450	3,600	+ 2
4300 TAX ROLL COLLECT/CAD	35,120	42,500	42,500	42,340	42,479	0
4360 TAX APPRAISAL/CAD	141,116	135,000	135,000	135,903	132,557	- 1
4526 PC MAINT/MACHINE REPAIRS	794	7,000	7,000	7,000	7,000	0
4555 MAINT AGREEMENTS	87,839	85,000	85,000	88,506	100,000	+ 17
4800 SOIL/WTR CONSERVATION	1,313	1,313	1,313	1,313	1,313	0
4801 MEAL ALLOWANCES	87	1,971	5,000	1,683	5,000	0
4809 PROBATE JUDGE/CONTIN EDUCAT	617	705	0	705	0	0
4810 REQUIRED SCHOOLING	7,420	8,500	8,500	8,500	8,500	0
4811 CONSTABLES/CONTIN EDUCAT	0	5,416	0	5,416	0	0
4830 BID & PUBLIC NOTICES	7,201	7,000	7,000	7,000	7,500	+ 7
4850 GORDON MEMORIAL LIBRARY	12,000	13,000	13,000	13,000	13,000	0
4851 THC ARCHELOGY PROJECT GRANT	0	8,566	0	10,495	0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-128-						
4883 H.O.A./SENIOR CITIZNS	8,750	8,750	8,750	8,750	8,750	0
4885 HISTORICAL COMMISSION/COUNTY'S	634	8,936	2,500	8,936	2,500	0
4886 SCHOOL MARKER SIGNS	0	1,013	0	1,013	0	0
4887 A/C FIREFIGHTER ASSOC.	5,593	5,500	5,500	5,500	5,500	0
4888 ECONOMIC DEVELOPMENT	522	16,483	2,000	16,483	2,000	0
4889 SAM HOUSTON R&C/RECYLING EXPENSES	0	0	0	0	0	0
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	9,750	13,000	13,000	13,000	13,000	0
4900 ALCO/DRUG TESTING	3,606	5,300	4,500	7,200	7,000	+ 55
4901 800 RADIO MAINT	0	29,000	29,000	5,385	0	- 100
4975 CONSULTANT SERVS/VHS RADIO SYSTEM	0		0	0		0
4977 AUDITOR FY 2010 TO 2011	0	22,500	22,500	22,500	24,000	+ 6
4980 PROFESSIONAL SERVS	34,878	23,620	15,000	25,220	30,000	+ 100
4981 FEMA DIASTER RELIEF	0	0	0	0	0	0
4982 SUBDIVISION REVIEW	400	6,000	6,000	11,000	6,000	0
4984 SETH GRANT	13,055	19,404	0	19,404	0	0
4985 FAMILY PROTECTION ALLOCATION	500	800	0	800	0	0
4990 CONTINGENCIES	0	1,265	48,000	965	48,000	0
4998 MISC/OTHER EXPENSE	5,766	2,960	31,550	2,960	31,550	0
5600 ROW ACQUISITION	300	2,000	2,000	2,000	2,000	0
5783 TEXAS YES! HOMETOWN STARS	0		0	2,500		0
5784 JARC/CV TRANSIT PROJECT/GRANT	25,000	25,000	25,000	25,000	15,000	- 40

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-120-						
6666 IRS P&I	0	0	0	0	0	0
Total OTHER	\$ 1,876,988	\$ 1,968,982	\$ 1,983,463	\$ 1,977,515	\$ 2,069,489	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-130-						
1101 SAL/EMS ADMINISTRATOR	\$ 29,904	\$ 30,717	\$ 30,717	\$ 31,117	\$ 29,022	- 2
1103 SAL/CLINICAL MANAGER	15,337	15,104	15,104	11,604	15,104	0
1111 CERTIFICATE PAY	9,832	0	0	0	0	0
1120 SAL/F.T. EMS DIRECTOR	31,371	32,224	32,224	32,624	31,285	- 2
1122 SALARY ADJUSTMENT	101,222	120,000	120,000	101,300	101,222	- 21
1124 SAL/PARAMEDICS	300,614	241,300	241,300	336,300	311,300	+ 20
1125 SAL/EMS ATTENDANTS	199,079	185,374	185,374	200,374	206,000	+ 11
1126 SAL/VOLUNTEERS/SPECIAL EVENTS	6,002	8,175	5,200	8,175	5,200	0
1127 MEDICAL DIRECTOR EXPENSES	8,652	9,004	9,004	9,004	9,004	0
1199 OVERTIME/HOLIDAY/FILL IN	126,012	245,000	245,000	144,300	150,000	- 30
2000 LONGEVITY	1,920	2,352	2,352	2,352	2,352	0
2010 F.I.C.A.	61,554	60,406	60,406	65,406	60,406	0
2030 RETIREMENT	62,435	75,110	75,110	72,110	75,110	0
3130 UNIFORMS/CLOTHING/EQUIP	3,463	9,025	9,025	9,025	9,025	0
3150 SUPPLIES, ADMINISTRATION	209	375	375	375	375	0
3300 FUEL/OIL	44,200	67,555	67,555	55,855	65,000	- 3
3360 TIRES	3,004	5,000	5,000	5,000	5,000	0
4014 OXYGEN	7,621	7,702	7,702	7,702	7,702	0
4015 DISPOSAL SUPPLIES	76,403	59,730	57,012	71,730	67,090	+ 16
4016 HAZARDOUS WASTE DISPOSAL	2,990	2,716	2,716	5,216	4,476	+ 64
4050 PERSONNEL MEDICAL EXPENSE	0	3,000	3,000	1,000	3,000	0
4201 CONFERENCE/TRVEL	055	1,637	1,637	1,637	1,637	0
4206 EDUCATION	2,623	0,000	0,000	5,000	0,000	0
4208 INTERNET	2,605	4,467	4,467	4,467	4,467	0
4209 CELL PHONES/MDTS/DATA CARDS	5,346	7,190	7,190	12,690	15,413	+ 114

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-130-						
4210 TELEPHONE	2,542	4,298	4,298	3,298	4,298	0
4211 UTILS/4 STATIONS	12,822	19,675	19,675	15,675	19,675	0
4220 POSTAGE/UPS	0	72	72	72	25	- 65
4240 COMMUNICATION EQUIP REPAIR	4,131	5,252	5,252	3,252	5,252	0
4524 ADMIN EQUIP REPAIRS	0	275	275	275	25	- 90
4525 MECHANICAL REPAIRS	48,895	51,837	48,000	77,421	51,837	+ 29
4526 PREVENTIVE MAINT	8,951	18,153	18,153	14,653	18,153	0
4527 INSPECTIONS/LICENSURE/CERT.	1,799	288	288	288	2,124	+ 637
4528 MEDICAL EQUIP MAINT.	24,887	25,685	25,685	27,385	27,285	+ 6
4550 COPIER RENTAL	2,290	2,244	2,244	2,744	2,244	0
4555 SOFTWARE/COMPUTER SUPPLIES	321	4,858	4,858	3,358	4,858	0
4801 MEAL ALLOWANCE	36	42	0	42	0	0
4811 C.P.R. CLASSES	4,558	5,953	5,953	4,953	5,953	0
4830 PRINTING & REPRODUCTION	0	1,000	1,000	1,000	1,000	0
4831 DUES & SUBSCRIPTIONS	432	1,260	1,260	1,260	1,260	0
4999 MISC OPERATIONAL EXPENSE	5,895	6,532	6,562	7,132	6,562	0
5700 FACILITY IMPROVEMENT	22,124	18,000	18,000	14,000	18,000	0
5801 THD/RAC	6,648	4,000	4,000	4,000	4,000	0
5802 LEASE PAYMENT/WALLIS STATION	180	130	180	130	130	+ 30
Total EMS DEPARTMENT	\$ 1,251,274	\$ 1,388,565	\$ 1,363,793	\$ 1,385,149	\$ 1,361,711	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 COMPUTER TECH/COMMUNICATIONS

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-131-						
1101 SAL/C SYS TECH	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	0
2010 F.I.C.A.	0	0			2,678	0
2030 RETIREMENT	0	0			2,937	0
4210 CELL PHONE/DATA CARD	0	0			800	0
4211 UTILITIES/TOWERS	0	0			4,500	0
4240 TOWER PETERS SAN FELIPE/PCT#4	0	0			7,000	0
4241 RENT/BLEIVLERVILLE TOWER	0	0			9,600	0
4555 HARRIS CO MAINTENANCE	0	0			32,000	0
4901 800 RADIO MAINTENANCE	0	0			29,000	0
5220 ALL RADIO TOWERS MAINT	0	0			4,000	0
5751 PUBLIC NOTIFICATION SYS(CTY)	0	0			19,242	0
Total COMPUTER TECH/COMMUNICATIONS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 146,757	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 BUILDING/WENDT STREET

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-133-						
4211 BLDG WENDT ST/UTILITIES	\$ 25,732	\$ 26,500	\$ 26,500	\$ 24,085	\$ 25,000	- 5
4525 REPAIRS & REPLACEMENTS	7,527	6,538	5,000	11,153	6,500	+ 30
4551 BLDG WENDT ST/MAINT	3,139	2,500	2,500	3,500	4,000	+ 60
4553 FLOOR MAINTENANCE	0	1,750	525	2,789	1,700	+ 223
4556 PEST CONTROL	240	375	375	375	100	- 52
4999 OTHER	0	0	0	0	100	0
Total BUILDING/WENDT STREET	\$ 36,638	\$ 37,670	\$ 34,900	\$ 41,901	\$ 37,400	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 KNOX LIBRARY

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-135-						
1109 SAL/SUBSTITUE HELP	\$ 0	\$ 150	\$ 150	\$ 0	\$ 150	0
1121 SAL/KNOX LIBRARIAN	25,402	26,093	26,093	26,664	25,760	- 1
1125 SAL/KNOX ASST.LIBRARIAN	14,373	14,764	14,764	14,764	14,334	- 2
1126 SAL/KNOX LIBRARY AIDE	2,764	3,025	3,025	3,325	2,775	- 8
2000 LONGEVITY	1,184	1,152	1,152	1,152	168	- 85
2010 F.I.C.A.	3,217	3,456	3,456	3,351	3,456	0
2030 RETIREMENT	3,317	3,652	3,652	3,869	3,652	0
3150 OFFICE SUPPLIES	186	300	300	300	300	0
3160 BOOKS & PERIODICALS	7,139	6,693	7,000	5,900	7,000	0
3161 LIBRARY PROGRAMS	0	150	150	0	150	0
3162 AUDIO VISUAL MATERIAL	1,030	907	600	1,972	907	+ 51
4200 MILEAGE REIMBURSEMENT	246	150	150	150	150	0
4201 CONF/WORKSHOP	129	500	500	500	500	0
4210 TELEPHONE	843	800	800	800	800	0
4211 UTILITIES	4,114	4,000	4,000	4,000	4,000	0
4555 SERV CNTRCT/COPIER	0	692	692	0	692	0
4801 MEAL ALLOWANCE	0	23	0	23	0	0
4999 MISCELLANEOUS	0	200	200	120	200	0
5000 TECHNICAL SUPPORT	829	829	829	829	829	0
5001 INTERNET	0	0	0	0	0	0
5750 COMPUTER HARDWARE	1,522	1,061	1,061	869	1,061	0
Total KNOX LIBRARY	\$ 66,216	\$ 68,597	\$ 68,574	\$ 68,597	\$ 66,884	- 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 WEST END LIBRARY

Line Item and Description.....	08-09 ...Actual...	09-10 Est Actual.	09-10 Orig Budget.	09-10 Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-140-						
1109 SUBSTITUTE HELP	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150	0
1121 SAL/W.E. LIBRARIAN	15,459	15,915	15,915	15,337	15,451	- 2
1125 SAL/LIBRARY AIDE	6,846	7,000	7,000	7,578	7,000	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	1,706	1,753	1,753	1,740	1,753	0
2030 RETIREMENT	1,741	1,856	1,856	1,869	1,856	0
3150 OFFICE SUPPLIES	962	450	400	450	400	0
3160 BOOKS & PERIODICALS	6,782	6,950	7,000	6,950	7,000	0
3161 LIBRARY PROGRAMS	149	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	689	600	600	600	600	0
4201 CONF/WORKSHOP	96	500	500	500	500	0
4210 TELEPHONE	551	600	600	600	600	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	95	100	100	100	100	0
5000 TECHNICAL SUPPORT	829	829	829	829	829	0
5001 INTERNET	839	899	899	899	899	0
Total WEST END LIBRARY	\$ 36,744	\$ 37,602	\$ 37,602	\$ 37,602	\$ 37,200	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 HISTORY & VISITOR INFO CENTER

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-145-						
4210 TELEPHONE	\$ 650	\$ 600	\$ 600	\$ 730	\$ 722	+ 20
4211 UTILITIES	3,417	3,120	3,120	2,990	3,000	- 3
4552 PROPERTY MAINTENANCE	3,218	2,000	2,000	2,000	2,500	+ 25
4553 PROGRAM EXPENSES	0					0
4999 MISCELLANEOUS	0	0	0	0	0	0
5750 HISTORICAL JAIL RESTORATION	0					0
Total HISTORY & VISITOR INFO CENTER	\$ 7,293	\$ 5,720	\$ 5,720	\$ 5,720	\$ 6,222	+ 8

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 EMERGENCY MGMT/HOMELAND SECURITY

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-150-						
1121 SAL/COORDINATOR	\$ 19,325	\$ 25,193	\$ 25,193	\$ 25,193	\$ 25,193	0
1122 SAL/DEPUTY COORDINATOR	601	600	600	600	600	0
2010 F.I.C.A.	1,441	1,928	1,928	1,928	1,928	0
2030 RETIREMENT	1,463	2,040	2,040	2,040	2,040	0
4200 L.E.P.C.	461	1,000	1,000	1,000	1,000	0
4201 TRAVEL	1,016	1,500	1,500	1,500	1,500	0
4210 SATELLITE PHONE	670	600	600	600	0	- 100
4211 UTILITIES/TOWERS	2,529	3,000	3,000	3,000	0	- 100
4555 TOWER MAINTENANCE	0	0	0	0	0	0
4001 MEAL ALLOWANCE	0	0	0	0	0	0
4060 SS BIOTERRORISM PREPAREDNESS	0	0			0	0
4065 HL SECURITY GRANT MATCH	10,000	20,000	20,000	20,000	20,000	0
4999 OTHER/MEETING SUPPS	1,178	1,200	1,200	1,200	1,200	0
5750 HL SECURITY EQUIP/MAINT AGREE	341	5,100	5,100	5,100	5,100	0
5751 PUBLIC NOTIFICATION SYS	19,242	19,242	19,242	19,242	0	- 100
5752 GAS DETECTORS	0	1,200	1,200	1,200	1,200	0
5753 CERT EXPENSES	0	1,000	1,000	1,000	1,000	0
Total EMERGENCY MGMT/HOMELAND SECURITY	\$ 58,267	\$ 83,603	\$ 83,603	\$ 83,603	\$ 60,761	- 27

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 AC JAIL MODIFICATION

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-155-						
4900 CO JAIL ARCHITECTURE	\$ 68,000	\$ 152,000	\$ 132,000	\$ 152,000	\$ 65,000	- 50
5310 CO JAIL MODIFICATION	0	2,020,000	20,000	2,020,000	2,000,000	+ 9900
Total AC JAIL MODIFICATION	\$ 68,000	\$ 2,172,000	\$ 152,000	\$ 2,172,000	\$ 2,065,000	+ 1250

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-160-						
1101 SAL/PROBATION OFFICER	\$ 14,239	\$ 15,200	\$ 15,200	\$ 15,200	\$ 14,200	- 6
1102 SAL/ASST JP OFFICER	13,884	14,846	14,846	14,846	13,846	- 6
1103 SAL/JPD PROG SANCTION	11,303	12,272	12,272	12,272	11,272	- 8
1109 SAL/COORDINATOR	25,369	26,216	26,216	26,216	25,300	- 3
2000 LONGEVITY	1,968	2,064	2,064	2,064	2,064	0
2010 F.I.C.A.	13,173	14,438	14,438	13,655	14,438	0
2030 RETIREMENT	14,109	15,268	15,268	15,201	15,268	0
3150 STAT & OFC SUPPS	136	500	500	415	500	0
3151 NON RESIDENTIAL SERVS	771	1,850	1,000	2,705	1,000	0
3153 RESIDENTIAL PLACEMENT	1,850	0	0	0	0	0
3154 DETENTION CENTER	2,931	2,000	2,850	2,000	2,850	0
3155 TITLE IV E ENCHANCED	0	4,700	5,000	4,700	5,000	0
4199 CAR ALLOWANCE (PA)	2,505	2,500	2,500	2,500	2,500	0
4200 CAR ALLOWANCE (CPD)	2,507	2,500	2,500	2,500	2,500	0
4201 TRAINING/LODGING	952	930	370	930	370	0
4202 CAR ALLOWANCE (A&D C)	2,507	2,500	2,500	2,500	2,500	0
4209 CELL PHONE/DATA CARDS(3)	2,506	2,500	2,500	2,500	2,500	0
4210 TELEPHONE	675	750	750	750	750	0
4240 PAGERS (3)	211		0	0		0
4526 VEHICLE MAINT & FUEL	2,975	2,540	2,000	2,540	2,000	0
4550 COPIER RENTAL	1,403	1,600	1,600	1,600	1,600	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
Total JUVENILE PROBATION	\$ 116,053	\$ 125,174	\$ 125,174	\$ 125,174	\$ 121,258	- 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 GENERAL FUND
 TRANSFER OUT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
101-99- 0000 UNBUDGETED TRANSFER OUT	\$ 89,932	\$ 0	\$ 0	\$ 0	\$ 0	0
 Total TRANSFER OUT	 \$ 89,932	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 0
 Total GENERAL FUND	 \$ 10,230,596	 \$ 13,287,274	 \$ 10,791,947	 \$ 13,315,425	 \$ 13,303,150	 + 23

**INDIGENT
HEALTH
CARE**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2010-11 Fiscal Year
 INDIGENT & HEALTH CARE

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
160- 40-900 TRANSFER FROM GENERAL FUND	\$ 89,300	\$ 371,252	\$ 371,252	\$ 371,252	\$ 384,299	+ 3
 Total INDIGENT & HEALTH CARE	 \$ 89,300	 \$ 371,252	 \$ 371,252	 \$ 371,252	 \$ 384,299	 + 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 INDIGENT & HEALTH CARE
 ADMINISTRATIVE/IHC

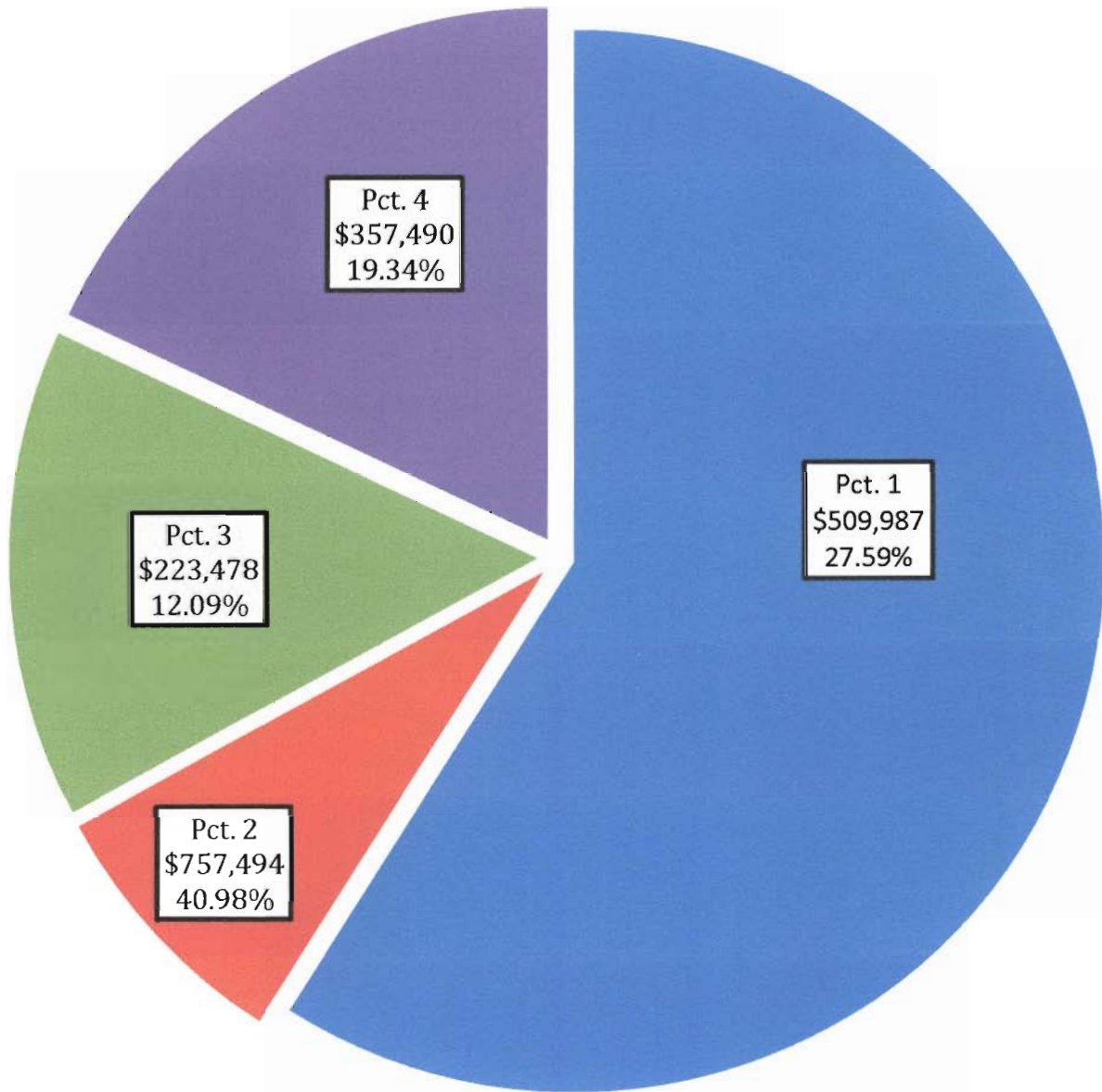
Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
160-200-						
1120 PART/TIME COORDINATOR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
2010 F.I.C.A.	0	0	0	0	0	0
3150 STAT & OFC SUPP	0	0	0	0	0	0
4200 TRAVEL	0	0	0	0	0	0
4201 SEMINAR EXPENSE	0	62	0	62	0	0
4210 TELEPHONE	0	0	0	0	0	0
4220 POSTAGE	0	0	0	0	0	0
4830 PRINTING/NOTICES	0	0	0	0	0	0
4900 CONTRACTUAL SERVICES	26,000	26,000	26,000	26,000	26,000	0
4999 OTHER/ADMINISTRATIVE	0	0	0	0	0	0
Total ADMINISTRATIVE/IHC	\$ 26,000	\$ 26,062	\$ 26,000	\$ 26,062	\$ 26,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 INDIGENT & HEALTH CARE
 MEDICAL SERVICES/IHC

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
160-203-						
6010 INPATIENTS/OUTPATIENTS	\$ 47,252	\$ 38,687	\$ 0	\$ 48,143	\$ 0	0
6011 LAB/X RAY	1,361	955	0	1,100	0	0
6012 STATE HOSPITAL CONTRACT	0	0	0	0	0	0
6013 PHYSICIAN SERVICES	12,520	12,367	0	13,297	0	0
6014 PRESCRIPTIONS	7,982	7,670	0	8,239	0	0
6015 SKILLED NURSING	0	0	0	0	0	0
Total MEDICAL SERVICES/IHC	\$ 69,115	\$ 59,679	\$ 0	\$ 62,779	\$ 0	0
Total INDIGENT & HEALTH CARE	\$ 95,115	\$ 85,741	\$ 26,000	\$ 88,841	\$ 26,000	0

**ROAD
AND
BRIDGE**

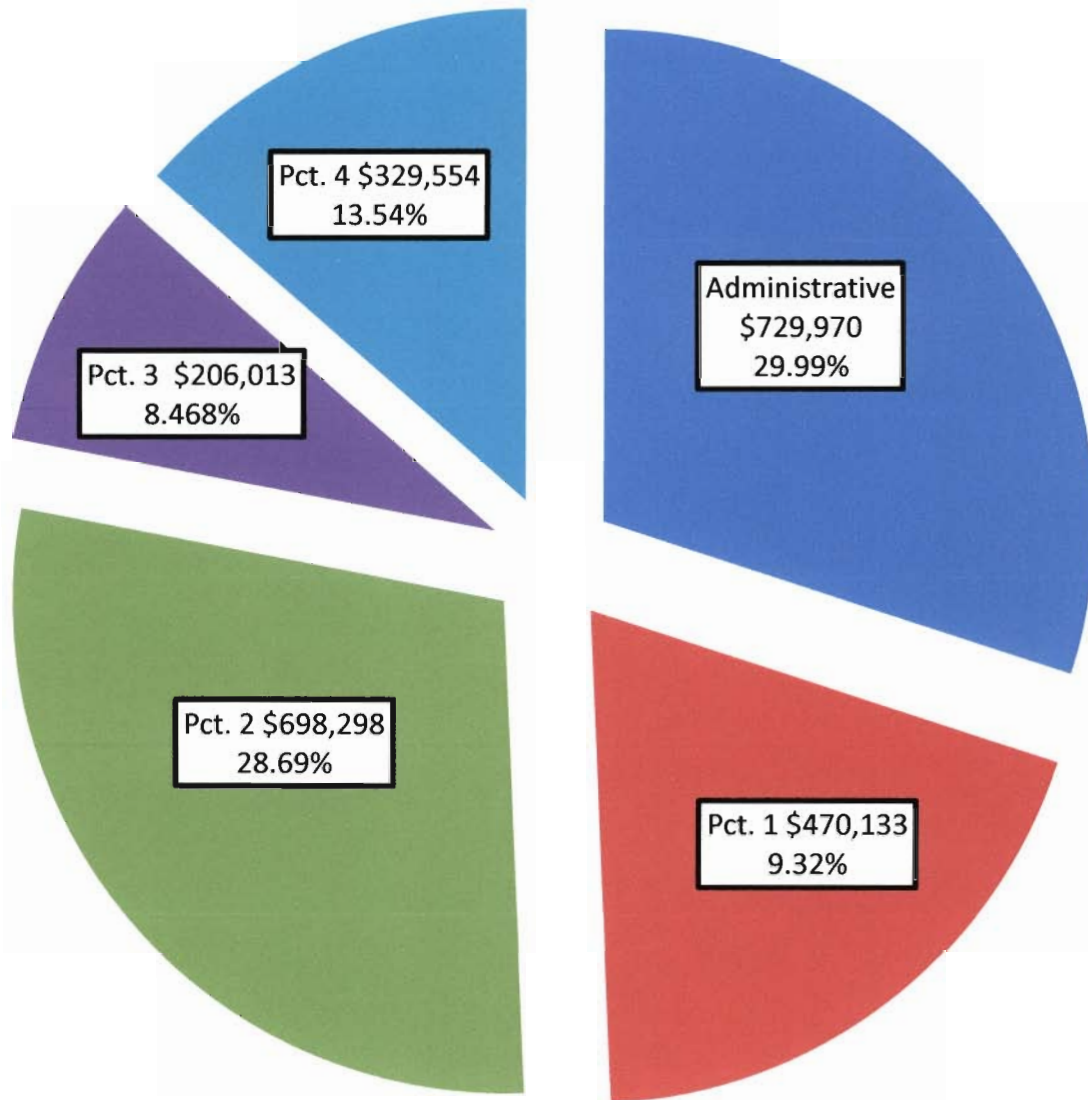
**2010 - 2011 F/M & Lateral
Road Budget
\$1,848,449**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2010-11 Fiscal Year
 ROAD & BRIDGE FUND

Line Item and Description.....	00-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
200-						
40-100 SPECIAL R&B AD VALOREM TAXES	\$ 1,284,777	\$ 1,382,956	\$ 1,382,956	\$ 1,382,956	\$ 1,517,968	+ 9
41-217 FEMA DISASTER RELIEF	19,928		0	0		0
42-300 SPECIAL LICENSE TAG FEE	321,012	287,000	287,000	287,000	290,000	+ 1
42-305 AUTO REGISTRATION	440,945	460,000	460,000	460,000	435,000	- 5
42-311 ROAD PERMITS/LZ PCT #1	979	2,021	0	2,021	0	0
42-312 ROAD PERMITS/LZ PCT #2	25	0	0	0	0	0
42-313 ROAD PERMITS/LZ PCT #3	0	0	0	0	0	0
42-314 ROAD PERMITS/LZ PCT #4	0	0	0	0	0	0
42-320 GROSS WEIGHT & AXLE PERMITS	33,922	35,000	35,000	35,000	35,000	+ 0
45-603 CO CRT@LAW FINES/FORFEITURES	138,699	120,000	120,000	120,000	110,000	- 8
45-611 DISTRICT CRT FINES/FORFEITURES	34,149	20,000	20,000	20,000	25,000	+ 25
46-750 INTEREST/ROAD & BRIDGE	11,308	12,200	12,200	12,200	5,000	- 59
46-751 INTEREST/TEXPOOL	1,007	1,000	1,000	1,000	500	- 50
47-825 OIL & GAS LEASE/ROYALTY	539	500	500	500	500	+ 0
47-850 OTHER/MISC.	40,339	51,384	15,000	51,384	15,000	+ 0
47-855 INSURANCE REFUNDS	734	0	0	0	0	0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
Total ROAD & BRIDGE FUND	\$ 2,336,364	\$ 2,372,061	\$ 2,333,656	\$ 2,372,061	\$ 2,433,968	+ 4

**2010 - 2011 Adopted
Road and Bridge Budget
\$2,433,968**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 ROAD & BRIDGE FUND
 OTHER

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
200-128-						
1102 SAL/COMMISSIONERS	\$ 0	\$ 0	\$	\$	\$ 176,936	0
2010 F.I.C.A	0	0			13,536	0
2020 HEALTH INSURANCE/CO's	300,000	300,000	300,000	300,000	300,000	0
2021 FIRE/LIABIL INSURANCE	25,134	36,650	36,650	27,888	38,650	+ 5
2030 RETIREMENT	0	0			14,792	0
2040 WORKERS' COMPENSATION	36,282	48,500	48,500	57,262	48,500	0
2070 UNEMPLOYMENT/TAC	283	5,000	5,000	5,000	5,000	0
4200 TRVL ALLOW/(4) COMMS'	36,899	36,000	36,000	36,000	36,000	0
4201 COMMS' CONFERENCE EXP.	2,833	4,000	4,000	4,000	4,000	0
4230 BOND PREMIUMS	710	0	0	0	710	0
4300 TAX ROLL COLLECT/CAD	8,782	14,625	14,625	14,625	14,160	- 3
4360 TAX ASSESSMENT/CAD	47,865	45,500	45,500	45,500	44,186	- 2
4830 BID & PUBLIC NOTICES	587	2,500	2,500	2,500	2,500	0
4900 PROFESSIONAL SERVICES	19,391	25,000	25,000	25,000	25,000	0
4985 R. O. W.	0	0	0	0	3,000	0
4990 CONTINGENCIES	0	0	0	0	0	0
4999 OTHER	94	3,000	3,000	3,000	3,000	0
Total OTHER	\$ 478,860	\$ 520,775	\$ 520,775	\$ 520,775	\$ 729,970	+ 40

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #1

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
200-401-						
1130 SALARIES (7)	\$ 210,490	\$ 221,532	\$ 221,532	\$ 221,532	\$ 215,079	- 2
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,200	2,352	2,352	2,352	2,160	- 8
2010 F.I.C.A.	15,994	17,510	17,510	17,510	17,510	0
2030 RETIREMENT	16,201	18,490	18,490	18,490	18,490	0
3340 SAND & GRAVEL	11,112	40,000	40,000	40,000	25,917	- 35
3342 HARD SURFACE RD MTRL	100,879	50,000	50,000	50,000	40,751	- 18
4100 RD PERMITS/LZ/PCT#1	0	2,021	0	2,021	0	0
4525 REPAIRS & REPLACEMENTS	17,470	25,000	25,000	25,000	22,000	- 12
4900 CONTRACT MOWING SERVICES	0	28,670	0	28,670	30,000	0
4990 CONTINGENCIES	0	13,823	0	13,823	0	0
5000 CAP LEASE PUR/CAT MT GRADER	25,695	39,860	25,695	39,860	25,695	0
5001 CAP LEASE PUR/VOLVO MT GRADER	40,563	48,563	48,563	48,563	48,563	0
5000 EQUIPMENT PURCHASED	33,525	46,230	24,032	46,230	18,968	- 21
5050 BRIDGE CONSTRUCTION	0	22,000	22,000	22,000	0	- 100
6000 AUCTION ITEMS/PCT#1	0	13,877	0	13,877	0	0
Total R & B PRECINCT #1	\$ 562,145	\$ 594,920	\$ 500,174	\$ 594,920	\$ 470,133	- 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #2

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
200-402-						
1130 SALARIES (9)	\$ 256,445	\$ 283,512	\$ 283,512	\$ 283,512	\$ 275,253	- 2
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	3,024	2,064	2,064	2,064	2,448	+ 18
2010 F.I.C.A.	16,389	22,233	22,233	22,233	22,233	0
2030 RETIREMENT	19,541	25,318	25,318	25,318	25,317	0
3300 GAS/OIL/GREASE	0	35,000	35,000	35,000	35,000	0
3333 COUNTY ROAD SIGNS	7,941	8,000	8,000	8,000	8,000	0
3340 SAND & GRAVEL	2,038	50,000	50,000	50,000	41,000	- 18
3342 HARD SURFACE RD MTRL	87,776	100,000	100,000	100,000	92,392	- 7
4200 RD PERMITS/LZ/PCT#2	0	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	132,362	132,000	132,000	132,000	102,000	- 22
4525 REPAIRS & REPLACEMENTS	33,368	35,112	34,792	35,112	41,655	+ 19
4900 PROFESSIONAL SERVICES	0	1,500	0	1,500	3,000	0
4990 CONTINGENCIES	0	454,569	0	437,758	0	0
5000 CAPITALIZE LEASE PURCHASE/MT GRADER	0					0
5000 EQUIPMENT PURCHASED	24,900	79,983	45,000	79,983	45,000	0
5850 BRIDGE CONSTRUCTION	143,109	0	0	16,811	0	0
6000 AUCTION ITEMS/PCT#2	0	0	0	0	0	0
Total R & B PRECINCT #2	\$ 726,892	\$ 1,234,291	\$ 742,919	\$ 1,234,291	\$ 698,298	- 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #3

Line Item and Description.....	08-09 ...Actual...	09-10 ..Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
200-403-						
1130 SALARIES (5)	\$ 119,485	\$ 158,868	\$ 158,916	\$ 158,868	\$ 154,287	- 2
1199 OVERTIME	164	2,500	2,500	2,500	2,500	0
2000 LONGEVITY	2,976	3,840	3,792	3,840	3,360	- 11
2010 F.I.C.A.	10,917	12,635	12,635	12,635	12,635	0
2030 RETIREMENT	9,466	14,362	14,362	14,362	14,361	0
3342 HARD SURFACE RD MTRL	1,988	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	9,492	0	0	0	0	0
4300 RD PERMITS/LZ/PCT#3	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	25,083	26,972	26,972	26,972	18,870	- 30
4980 ENGINEERING SERVICES	0	0	0	0	0	0
4990 CONTINGENCIES	0	128,084	0	128,084	0	0
5000 EQUIPMENT PURCHASED	0	0	0	0	0	0
6000 AUCTION ITEMS/PCT#3	0	5,337	0	5,337	0	0
Total R & B PRECINCT #3	\$ 179,572	\$ 352,598	\$ 219,177	\$ 352,598	\$ 206,013	- 6

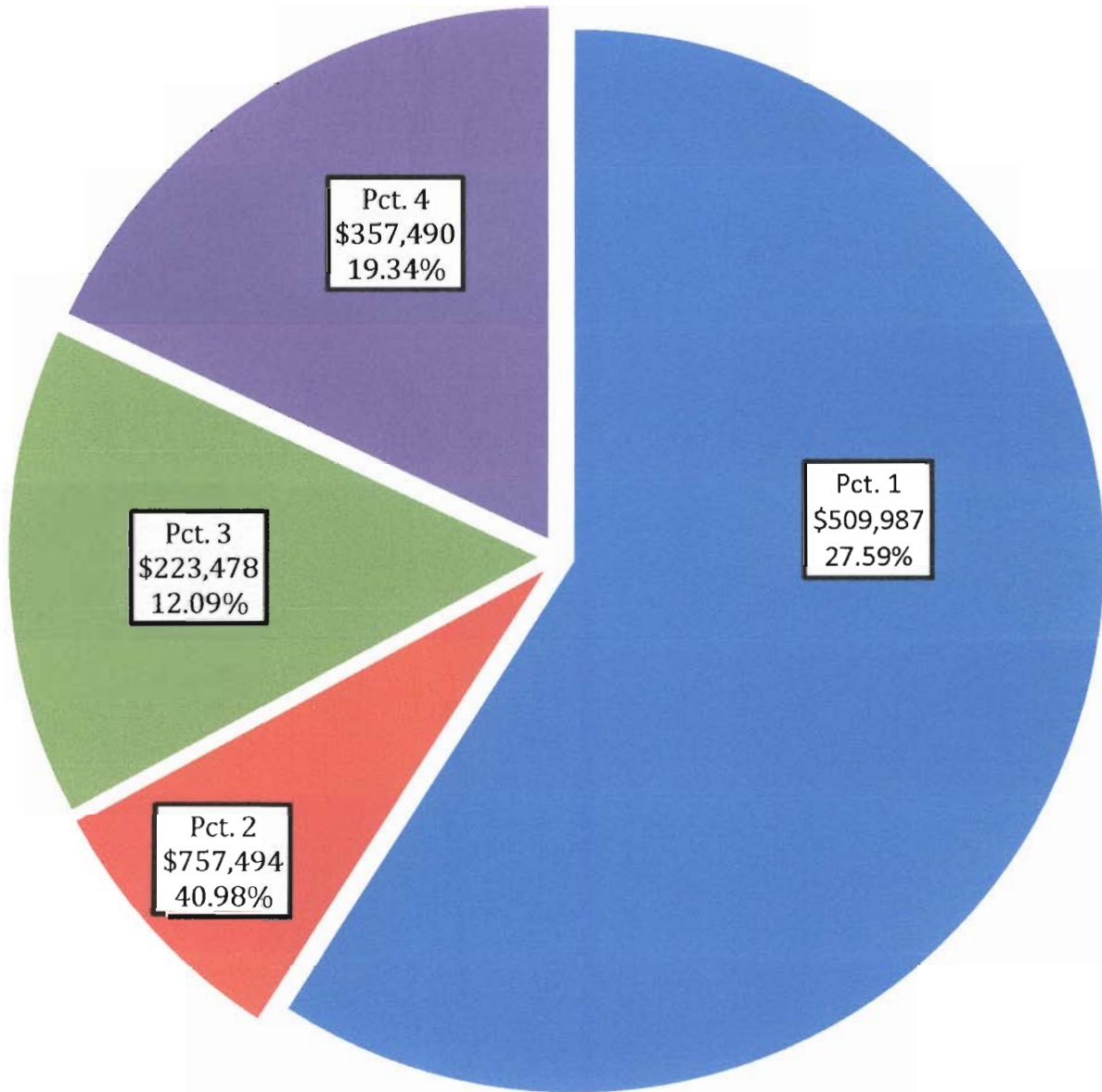
AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #4

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
200-404-						
1130 SALARIES (7)	\$ 183,290	\$ 221,094	\$ 221,094	\$ 221,094	\$ 214,654	- 2
1199 OVERTIME	0	2,000	2,000	2,000	2,000	0
2000 LONGEVITY	3,120	2,544	2,544	2,544	2,784	+ 9
2010 F.I.C.A.	13,443	17,262	17,262	17,262	17,262	0
2030 RETIREMENT	14,848	18,241	18,241	18,241	18,241	0
3300 GAS/OIL/GREASE	32,470	42,211	42,211	42,211	39,992	- 5
3320 CHEMICAL/HERBICIDE	1,422	5,000	5,000	5,222	5,000	0
3342 HARD SURFACE RD MTRL	19,034	5,477	0	11,477	14,235	0
4243 EQUIP HIRE/CONTRACT HAULING	3,219	10,386	10,386	10,386	10,386	0
4400 RD PERMITS/LZ/PCT#4	0	0	0	0	0	0
4980 CONTRACT MOWING SERVICES	0	5,000	5,000	5,000	5,000	0
4990 CONTINGENCIES	0	42,145	0	35,924	0	0
5000 CAP LEASE PUR/MT GRADER	18,007	82,317	18,007	82,317	0	- 100
5001 CAP LEASE PURCHASE/KABOTA TRACTOR	8,866	8,890	8,866	8,890	0	- 100
5800 EQUIPMENT PURCHASED	7,252	11,500	0	11,500	0	0
6000 AUCTION ITEMS/PCT#4	0	300	0	570	0	0
Total R & B PRECINCT #4	\$ 304,170	\$ 474,368	\$ 350,611	\$ 474,638	\$ 329,554	- 6
Total ROAD & BRIDGE FUND	\$ 2,250,839	\$ 3,176,958	\$ 2,333,656	\$ 3,177,228	\$ 2,433,968	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2010-11 Fiscal Year
 F/M & LATERAL FUND

Line Item and Description.....	00-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
300-						
40-100 F/M & LATERAL AD VALOREM TAXES	\$ 1,545,203	\$ 1,673,511	\$ 1,673,511	\$ 1,673,511	\$ 1,833,449	+ 9
42-311 PERMIT/DRIVEWAY R.O.W./PCT 1	1,450	3,171	0	3,171	0	0
42-312 PERMIT/DRIVEWAY R.O.W./PCT 2	2,250	1,000	0	1,000	0	0
42-313 PERMIT/DRIVEWAY R.O.W./PCT 3	7,000	3,000	0	3,000	0	0
42-414 PERMIT/DRIVEWAY R.O.W./PCT 4	5,407	3,550	0	3,550	0	0
46-750 INTEREST/F/M & LATERAL	12,750	12,000	12,000	12,000	5,000	- 50
47-850 OTHER/MISC	3,448	21,000	5,000	21,000	10,000	+ 100
47-855 INSURANCE REIMBURSEMENTS	0	325	0	325	0	0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
Total F/M & LATERAL FUND	<u>\$ 1,577,515</u>	<u>\$ 1,717,557</u>	<u>\$ 1,690,511</u>	<u>\$ 1,717,557</u>	<u>\$ 1,848,449</u>	<u>+ 9</u>

**2010 - 2011 F/M & Lateral
Road Budget
\$1,848,449**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #1

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
300-501-						
3300 GAS/DIL/GREASE	\$ 32,607	\$ 52,769	\$ 55,000	\$ 52,769	\$ 50,000	- 9
3340 SAND & GRAVEL	49,147	62,914	50,000	62,914	72,277	+ 44
3342 HARD SURFACE RD MTRL	114,735	65,041	50,000	65,041	67,000	+ 15
3345 LUMBER & HARDWARE	1,271	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	3,294	12,000	12,000	12,000	12,000	0
3600 CONCRETE PIPE/CULVERTS	34,829	19,214	30,000	19,214	30,000	0
4209 CELL PHONE	1,205	1,250	1,250	1,370	2,250	+ 80
4243 EQUIP HIRE/CONTRACT HAULING	158,376	125,000	125,000	125,000	125,000	0
4525 REPAIRS & REPLACEMENTS	27,553	33,000	25,000	33,000	35,657	+ 42
4990 CONTINGENCIES	0	6,311	0	4,691	0	0
4998 MISCELLANEOUS	13,497	11,459	7,359	12,959	13,000	+ 76
5000 CAPITALIZE LEASE PURCHASE/WHEELED EXCA	19,803	19,803	19,803	19,803	19,803	0
5000 EQUIPMENT PURCHASED	5,266	33,918	25,000	33,918	25,000	0
5850 BRIDGE CONSTRUCTION	0	46,002	55,000	46,002	55,000	0
Total F/M & LATERAL PRECINCT #1	\$ 461,663	\$ 491,760	\$ 466,413	\$ 491,760	\$ 509,907	+ 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #2

Line Item and Description.....	08-09 ...Actual...	09-10 ..Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
300-502-						
3300 GAS/OIL/GREASE	\$ 57,970	\$ 80,070	\$ 80,000	\$ 80,070	\$ 80,000	0
3340 SAND & GRAVEL	169,480	181,280	180,000	181,280	190,000	+ 5
3342 HARD SURFACE RD MTRL	0	190,000	190,000	190,000	200,000	+ 5
3345 LUMBER & HARDWARE	1,769	16,000	16,000	16,000	16,000	0
3360 TIRES & TUBES	12,739	17,000	12,000	17,000	20,000	+ 66
3600 CONCRETE PIPE/CULVERTS	21,143	28,000	28,000	28,406	28,000	0
4209 CELL PHONES (3)	255	1,500	1,500	1,500	1,000	- 33
4243 EQUIP HIRE/CONTRACT HAULING	91,327	90,000	90,000	90,000	90,000	0
4525 REPAIRS & REPLACEMENTS	24,015	76,543	76,133	77,228	76,200	0
4990 CONTINGENCIES	0	1,089,937	0	1,089,937	0	0
4998 MISCELLANEOUS	18,336	16,000	16,000	16,000	16,000	0
5000 EQUIPMENT PURCHASED	97,130	3,130	3,130	3,130	40,294	+ 1184
Total F/M & LATERAL PRECINCT #2	\$ 494,181	\$ 1,789,468	\$ 692,771	\$ 1,790,559	\$ 757,494	+ 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #3

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
300-503-						
3300 GAS/OIL/GREASE	\$ 22,528	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0
3340 SAND & GRAVEL	42,011	45,000	42,000	45,000	43,527	+ 3
3342 HARD SURFACE RD MTRL	132,406	66,323	66,323	66,323	66,323	0
3345 LUMBER & HARDWARE	281	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	3,082	6,000	6,000	6,000	6,000	0
3600 CONCRETE PIPE/CULVERTS	0	6,000	6,000	6,000	6,000	0
4209 CELL PHONES (2)	644	835	700	1,155	1,000	+ 42
4243 EQUIP HIRE/CONTRACT HAULING	4,584	4,500	4,500	4,500	18,968	+ 321
4525 REPAIRS & REPLACEMENTS	0	0	0	0	0	0
4990 CONTINGENCIES	0	27,918	0	27,598	0	0
4998 MISCELLANEOUS	5,028	8,800	6,000	8,800	8,800	+ 46
5000 CAPITALIZE LEASE PURCHASE	39,860	39,860	39,860	39,860	39,860	0
5000 EQUIPMENT PURCHASED	16,138	0	0	0	0	0
5050 BRIDGE CONSTRUCTION	0	0	0	0	0	0
Total F/M & LATERAL PRECINCT #3	\$ 266,640	\$ 238,236	\$ 204,383	\$ 238,236	\$ 223,478	+ 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #4

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
300-504-						
3340 SAND & GRAVEL	\$ 96,701	\$ 119,550	\$ 100,000	\$ 119,550	\$ 121,290	+ 21
3342 HARD SURFACE RD MTRL	106,100	132,283	100,000	133,845	119,802	+ 19
3345 LUMBER & HARDWARE	201	2,500	2,500	2,500	2,500	0
3360 TIRES & TUBES	4,263	13,000	10,000	13,000	15,000	+ 50
3600 CONCRETE PIPE/CULVERTS	7,128	11,458	9,000	11,458	15,000	+ 66
4209 CELL PHONES (2)	671	800	800	800	800	0
4243 EQUIP HIRE/CONTRACT HAULING	0	32,700	14,700	37,700	30,000	+ 104
4525 REPAIRS & REPLACEMENTS	48,053	40,000	40,000	40,000	40,098	0
4990 CONTINGENCIES	0	15,296	0	8,734	0	0
4998 MISCELLANEOUS	12,799	12,000	12,000	12,000	13,000	+ 8
5000 CAPITALIZE LEASE PURCHASE/00 FORD F450	13,098	13,098	13,098	13,098	0	- 100
5800 EQUIPMENT PURCHASED	3,138	0	0	0	0	0
5850 BRIDGE CONSTRUCTION	5,991	24,847	24,847	24,847	0	- 100
Total F/M & LATERAL PRECINCT #4	\$ 298,142	\$ 417,532	\$ 326,945	\$ 417,532	\$ 357,490	+ 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 F/M & LATERAL FUND
 TRANSFER OUT

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
300-99-						
0000 UNBUDGETED TRANSFER OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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Total TRANSFER OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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Total F/M & LATERAL FUND	\$ 1,520,626	\$ 2,936,996	\$ 1,690,511	\$ 2,938,087	\$ 1,848,449	+ 9
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**COUNTY
AND
LATERAL
ROAD**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2010-11 Fiscal Year
 COUNTY & LATERAL ROAD FUND

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
350-						
41-200 STATE FUNDING	\$ 27,734	\$ 27,568	\$ 26,000	\$ 27,568	\$ 26,000	+ 0
Total COUNTY & LATERAL ROAD FUND	\$ 27,734	\$ 27,568	\$ 26,000	\$ 27,568	\$ 26,000	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #1

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
350-551-						
6000 OTHER / PRECINCT 1	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0
Total COUNTY & LATERAL ROAD/PRECINCT #1	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #2

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
350-552-						
6000 OTHER / PRECINCT 2	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0
Total COUNTY & LATERAL ROAD/PRECINCT #2	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #3

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
350-553-						
6000 OTHER / PRECINCT 3	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0
Total COUNTY & LATERAL ROAD/PRECINCT #3	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #4

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
350-554-						
6000 OTHER / PRECINCT 4	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0
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Total COUNTY & LATERAL ROAD/PRECINCT #4	\$ 6,933	\$ 6,892	\$ 6,500	\$ 6,892	\$ 6,500	0
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Total COUNTY & LATERAL ROAD FUND	\$ 27,734	\$ 27,568	\$ 26,000	\$ 27,568	\$ 26,000	0
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DEBT

SERVICE

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2010-11 Fiscal Year
 CERT OF OBLIGATION, SERIES 2007

Line Item and Description.....	00-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
165-						
40-100 AD VALOREM TAXES	\$ 454,323	\$ 450,474	\$ 450,474	\$ 450,474	\$ 448,075	+ 0
46-750 CERT OF OBLIG, SERIES 2007/INTEREST	1,786	646	646	646	1,220	+ 88
49-0000 UNBUDGETED TRANSFER IN	82,457	0	0	0	0	0
Total CERT OF OBLIGATION, SERIES 2007	\$ 538,566	\$ 451,120	\$ 451,120	\$ 451,120	\$ 449,295	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 CERT OF OBLIGATION, SERIES 2007
 CERT OF OBLIGATION, SERIES 2007

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
165-706-						
1100 PAYMENT ON PRINCIPAL	\$ 260,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 280,000	+ 3
1200 PAYMENT ON INTEREST	192,015	180,620	180,620	180,620	168,795	- 6
4900 ADMINISTRATIVE FEES	500	500	500	500	500	0
Total CERT OF OBLIGATION, SERIES 2007	\$ 452,515	\$ 451,120	\$ 451,120	\$ 451,120	\$ 449,295	0
Total CERT OF OBLIGATION, SERIES 2007	\$ 452,515	\$ 451,120	\$ 451,120	\$ 451,120	\$ 449,295	0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2010-11 Fiscal Year
 TAX NOTE SERIES 2004

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
166-						
40-100 AD VALOREM TAXES	\$ 168,683	\$ 162,779	\$ 162,779	\$ 162,779	\$ 150,882	- 7
46-750 INTEREST INCOME	661	1,548	1,548	1,548	100	- 93
49-0000 UNBUDGETED TRANSFER IN	0		0	0		0
Total TAX NOTE SERIES 2004	<u>\$ 169,264</u>	<u>\$ 164,327</u>	<u>\$ 164,327</u>	<u>\$ 164,327</u>	<u>\$ 150,982</u>	<u>- 8</u>

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 TAX NOTE SERIES 2004
 TAX NOTES SERIES 2004

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
166-710-						
1100 PAYMENT ON PRINCIPAL	\$ 150,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 165,000	+ 6
1200 PAYMENT ON INTEREST	14,378	8,827	8,827	8,827	3,003	- 65
4900 ADMINISTRATIVE FEES	500	500	500	500	500	0
Total TAX NOTES SERIES 2004	\$ 164,878	\$ 164,327	\$ 164,327	\$ 164,327	\$ 168,503	+ 2
Total TAX NOTE SERIES 2004	\$ 164,878	\$ 164,327	\$ 164,327	\$ 164,327	\$ 168,503	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2010-11 Fiscal Year
 TX RD BONDS/SERIES 2009

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
168-						
40-100 AD VALOREM TAXES	\$ 0	\$ 432,455	\$ 432,455	\$ 432,455	\$ 438,930	+ 1
46-750 INTEREST INCOME	7,117	657	657	657	689	+ 4
49-0000 UNBUDGETED TRANSFER IN	0	0			0	0
Total TX RD BONDS/SERIES 2009	\$ 7,117	\$ 433,112	\$ 433,112	\$ 433,112	\$ 439,619	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 TX RD BONDS/SERIES 2009
 1775

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
168-1775-						
1250 BOND ISSUE COSTS	\$ 2,740	\$ 0	\$ 0	\$ 0	\$ 0	0
Total 1775	\$ 2,740	\$ 0	\$ 0	\$ 0	\$ 0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2010-11 Fiscal Year
 TX RD BONDS/SERIES 2009
 TAX RD BONDS/SERIES 2009

Line Item and Description.....	08-09 ...Actual...	09-10 .Est Actual.	09-10 Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget.	% Chg Budget
168-712-						
1100 PAYMENT ON PRINCIPAL	\$ 0	\$ 155,000	\$ 155,000	\$ 155,000	\$ 190,000	+ 22
1200 PAYMENT ON INTEREST	0	277,612	277,612	277,612	249,119	- 10
4900 ADMINISTRATIVE FEES	0	500	500	500	500	0
Total TAX RD BONDS/SERIES 2009	\$ 0	\$ 433,112	\$ 433,112	\$ 433,112	\$ 439,619	+ 1
Total TX RD BONDS/SERIES 2009	\$ 2,740	\$ 433,112	\$ 433,112	\$ 433,112	\$ 439,619	+ 1