

Budget of Austin County, Texas

FISCAL YEAR
2009-2010



CAROLYN BILSKI
County Judge

BETTY JEZ
County Auditor

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BUDGET CERTIFICATE

Budget of AUSTIN COUNTY, TEXAS

Budget year from October 1, 2009 to September 30, 2010

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 8th day of September 2009, 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, 2009.



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 2009-2010 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:

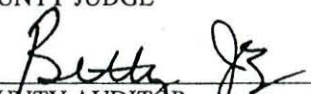
- ❖ Basic services mandated by the State include providing a jail, judicial system, public health, financial management, public safety, road and bridge maintenance, and records management. Discretionary services include litter and nuisance abatement, emergency medical services, library services, certain 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. Uncollected fines and fees are a concern to the Court; and judges of the justice courts are asked to use third party collectors to assist this effort. Our current debt is \$1,047,352 with .0465 dedicated to debt service; and a total adopted tax rate of .4990 per one hundred valuation.
- ❖ Public Safety is deemed an extremely important responsibility. The number of full-time positions under the supervision of the Sheriff has increased 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. A remodification for a female holding cell has been completed and architectural work is in progress for a 53 bed jail expansion for approximately \$4,000,000. The Court has built cash reserves which will be dedicated to this cost.
- ❖ 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 position of human resource director was filled by the Court this year to better assist employees and supervisors with their various needs.
- ❖ County facilities are being continuously upgraded; but funding is appropriated for unexpected repairs. The AgriLife offices have moved to the South Holland Building with a specific meeting space for programs.
- ❖ The challenge of maintaining a three month cash reserve for emergencies is met. Standard and Poors has rated Austin County as AA-; and due to this excellent rating, the County received favorable bids on the \$6m bond approved by voters in November for road and bridge improvement. The Certificates of Obligation issued in May 2007 have provided necessary funds for significant replacement of obsolete equipment.
- ❖ 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.
- ❖ 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, 2009, if any, are:

FUND	ANTICIPATED OVERDRAFT
NONE	NONE

Respectfully submitted:



COUNTY JUDGE



COUNTY AUDITOR

STATISTICAL DATA

In presenting this Budget to the Commissioners Court and to the taxpayers of Austin County, the following statistics are set out: ESTIMATED TOTAL VALUATION:

\$2,252,370,528.

The above assessed valuation shows an increase of **\$95,691,830** from that of the preceding year. Total assessed valuation in Austin County for 2009, is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is **.4990** on each \$100.00 of assessed valuation. This tax levy is an increase of **.0194** 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 **\$11,239,329**; of this amount, it is estimated that 100% or **\$11,239,239** will be collected within the current tax year.

DELINQUENT COUNTY TAXES due Austin County on June 30, 2009, amounted to approximately **\$725,002**. Of this amount it is estimated that **\$253,751** 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, 2008, was **\$5,275,000**. It is estimated that on October 1, 2009, (the beginning of the year covered by this Budget) said debt will be **\$11,125,000** and that during the year covered by this Budget there will be paid:

On Principal	\$750,000.00
On Interest	\$467,058.98

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>	<u>Payment Dates</u> 2009 - 10	<u>Obligation at</u> 10/1/09	<u>Principal Required</u> 2009 - 10	<u>Interest Required</u> 2009 - 10	<u>Total I & S</u> 2009 - 10
Certificate of Obligation					
Series 2007	3/15/09		\$270,000.00	\$89,908.75	
Series 2007	9/15/09			\$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

AUSTIN COUNTY
TAX ROAD BONDS
SERIES 2009
\$6,000,000.00

<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 Road Bonds	2/15/10		\$155,000.00	\$151,152.60	
Series 2009	8/15/10			\$126,459.38	
Total Obligation of Tax Road Bonds, Series 2009		<u>\$6,000,000.00</u>	<u>\$155,000.00</u>	<u>\$277,611.68</u>	<u>\$432,611.68</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, 2009

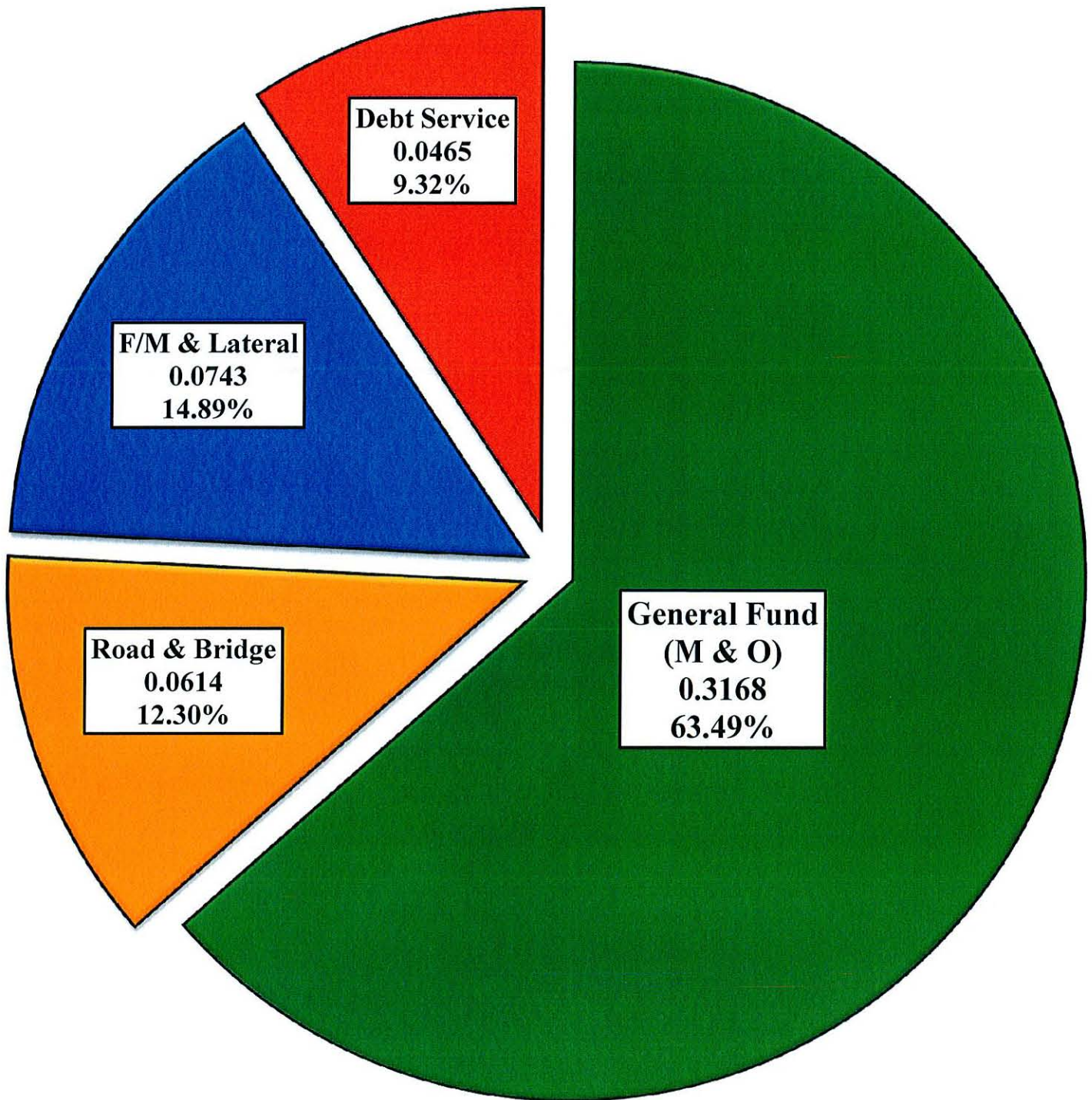
<u>Classification And Issued</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Amount Outstanding</u>
Tax Notes Series 2004	10/1/04	02/15/11	\$875,000.00	\$555,000.00	\$320,000.00
Certificate of Obligation, Series 2007	06/15/07	03/15/22	\$5,000,000.00	\$195,000.00	\$4,805,000.00
Tax Road Bond Series 2009	06/15/07	03/15/29	\$6,000,000.00	\$0.00	\$6,000,000.00
			<u>\$11,875,000.00</u>	<u>\$750,000.00</u>	<u>\$11,125,000.00</u>

TAX RATE BY FUNDS

COUNTY WIDE

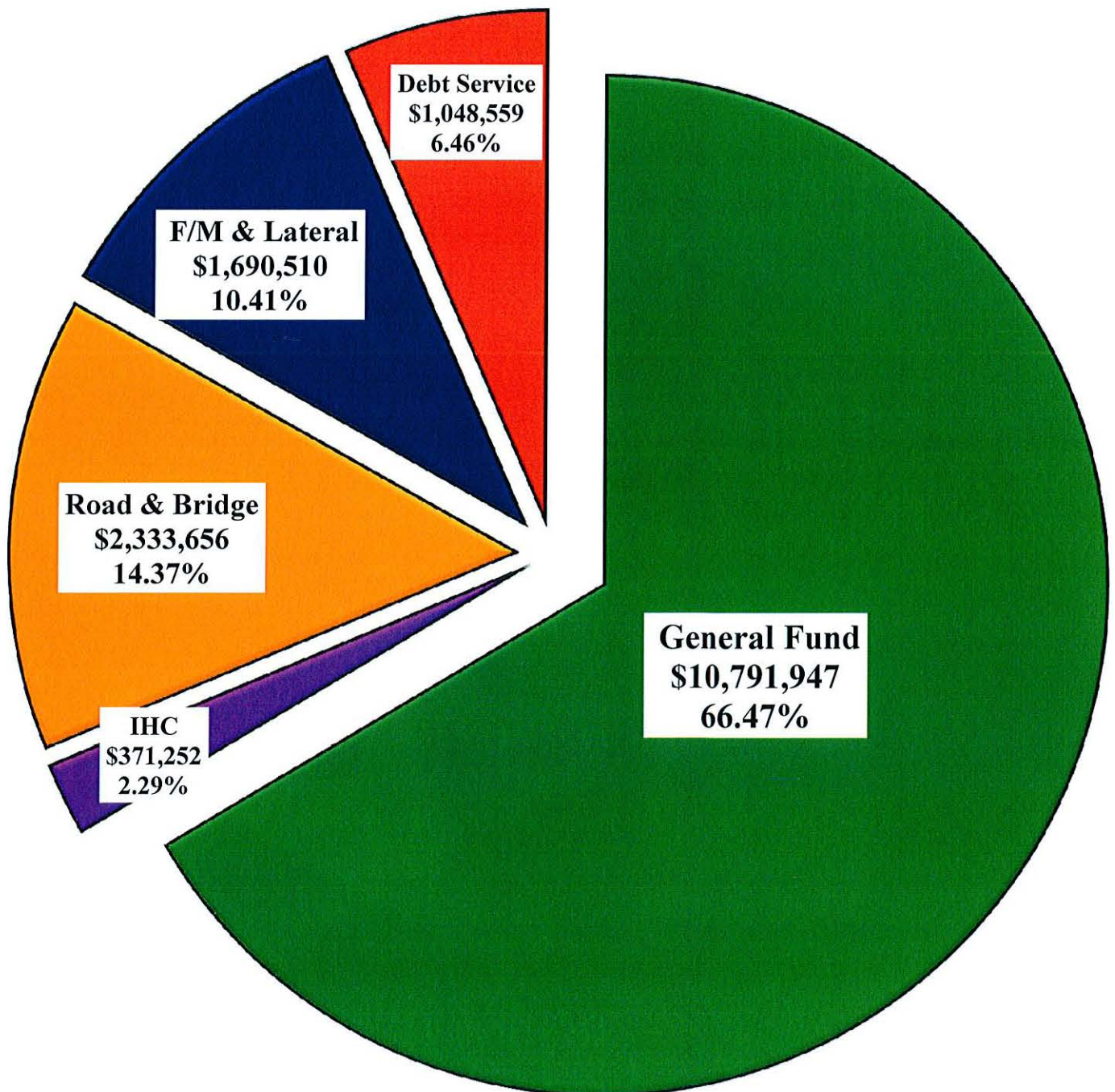
LIST OF FUNDS	TAX RATE 2007 - 08	TAX RATE 2008 - 09	TAX RATE BUDGETED 2009 - 10	ADOPTED BY COMMISSIONERS COURT 2009 - 10
Operating Fund				
Road & Bridge Special	.0606	.0587	.0614	.0614
General	.3259	.3213	.3168	.3168
F/M & Lateral	.0732	.0710	.0743	.0743
Total Operating Fund Rates	<u>.4597</u>	<u>.4510</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>

2009 Adopted Tax Rate .4990



**ADOPTED BUDGET
OF
AUSTIN COUNTY,
TEXAS
FISCAL YEAR
2009 - 2010**

**2009 - 2010
Total Budget
\$16,235,924**



GENERAL

FUND

**GENERAL
FUND
REVENUES**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 GENERAL FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-						
40-100 CURRENT AD VALOREM TAXES	\$ 6,287,881	\$ 6,929,409	\$ 6,929,409	\$ 6,929,409	\$ 7,135,510	+ 2
40-120 MIXED BEVERAGES	11,228	12,500	12,500	12,500	12,000	- 4
40-130 SALES TAX	1,149,107	1,001,000	1,001,000	1,001,000	1,005,000	+ 0
41-203 MENTAL TRANSPORT REIMBURSEMENT	1,000	0			0	0
41-204 LAND PRODUCTS PROCEEDS/US INTERIOR	3,796	3,796	3,796	3,796	3,000	- 20
41-205 CHILD WELFARE	0	0	0	0	0	0
41-206 CONTIN EDUCATION/CONSTABLES	670	661	0	661	0	0
41-207 SAL/STATE SUPPLEMENT/CDA	11,210	33,630	33,630	33,630	33,630	+ 0
41-208 LONGEVITY PAY/ASSIST CDA	0	0	0	0	0	0
41-209 EDUCATION/ST SUPPLEMENT/SHERIFF'S	3,479	3,810	3,500	3,810	3,810	+ 0
41-210 INC/REIMBURSEMENT	6,157	1,000	1,000	1,000	1,000	+ 0
41-211 TX DEPART OF HUMAN SERVS CASES	0	0	0	0	0	0
41-212 SAL/ST SUPPLEMENT/CCL JUDGE	68,750	75,000	75,000	75,000	75,000	+ 0
41-213 PAYMENT/INDIGENT DEFENSE	17,277	17,257	17,257	17,257	17,306	+ 0
41-214 HAVA FUNDING	6,125	25,654	0	25,654	0	0
41-215 SS/INCENTIVE PAY/INMATES	1,600	1,600	1,600	1,600	2,000	+ 25
41-216 EMERGENCY MANAGEMENT	0	0	0	0	0	0
41-217 FEMA DISASTER RELIEF	18,876	18,876	0	18,876	0	0
41-219 ST REIMBURSE JUROR PAYMENTS	8,194	4,000	4,000	4,000	5,000	+ 25
41-221 CRIME VICTIM LIASON OFFICER	17,458	22,015	0	22,015	20,000	0
41-226 CHAPTER 19/REIMBURSEMENT		729	0	1,879	0	0
41-227 CAPITAL CREDITS FROM ELECTRIC COOPS		0	0	0	0	0
41-228 UNCLAIMED PROPERTY/MISC		0	0	0	0	0
42-300 LICENSE & PERMITS/SEPTIC SYSTEM	51,185	54,000	54,000	54,000	45,000	- 16
42-350 DEVELOPMENT APPLICATIONS	19,300	10,000	10,000	10,000	15,000	+ 50

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 GENERAL FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-						
43-400 EMERGENCY MEDICAL SERVICE	600,836	600,000	600,000	600,000	700,000	+ 16
43-405 CITY INMATES REIMBURSE	17,290	15,000	15,000	15,000	20,000	+ 33
43-407 TRANSPORT INMATES/ST REIMBURSEMENT	2,702	3,000	3,000	3,000	3,000	+ 0
44-500 COUNTY JUDGE FEES	124	100	100	100	100	+ 0
44-502 CO CRT&LAW JUDGE FEES	5,860	6,500	6,500	6,500	3,500	- 46
44-503 REIMBURSE ATTY FEES/CO CRT	21,069	16,000	16,000	16,000	22,000	+ 37
44-507 REIMBURSE ATTY FEES/DIST CRT			1,000	1,000		- 100
44-510 CO SHERIFF FEES&WARRANT FEES	130,207	85,000	85,000	85,000	80,000	- 5
44-511 COUNTY CLERK FEES	200,254	295,000	295,000	295,000	255,000	- 13
44-512 TAX COLLECTOR FEES	120,504	110,000	110,000	110,000	119,000	+ 0
44-513 APPRAISAL DISTRICT FEES	5,555	5,200	5,200	5,200	5,000	- 3
44-514 DISTRICT CLERK FEES	102,756	00,000	00,000	00,000	70,000	- 12
44-515 SUBDIVISION FEES	11,693	2,000	2,000	2,000	2,600	+ 30
44-516 CO JAIL FEES	370	500	500	500	600	+ 20
44-517 CO CLERK/CDA FEES	13,460	13,000	13,000	13,000	13,000	+ 0
44-518 ARCHIVE FEE/CC	27,273	22,000	22,000	22,000	0	- 100
44-519 JUSTICE OF THE PEACE #1	112,513	122,000	122,000	122,000	112,513	- 7
44-520 JUSTICE OF THE PEACE #2	33,330	20,000	20,000	20,000	30,000	+ 50
44-521 JUSTICE OF THE PEACE #3	175,226	250,000	250,000	250,000	190,000	- 24
44-522 JUSTICE OF THE PEACE #4	162,530	145,000	145,000	145,000	170,000	+ 17
44-523 CONSTABLE FEES	11,902	10,000	10,000	10,000	11,150	+ 11
44-525 APPELLATE JUDICIAL SYS FEES	2,670	2,200	2,200	2,200	2,500	+ 13
44-526 RECORD MGNT/DC	2,111	1,400	1,400	1,400	1,400	+ 0
44-527 CONTIN EDUCATION/PROBATE JUDGE&STAFF	500	700	700	700	505	- 16
44-528 SUPMENTAL CRT GUARDIANSHIP FEE	1,040	1,500	1,500	1,500	2,300	+ 53

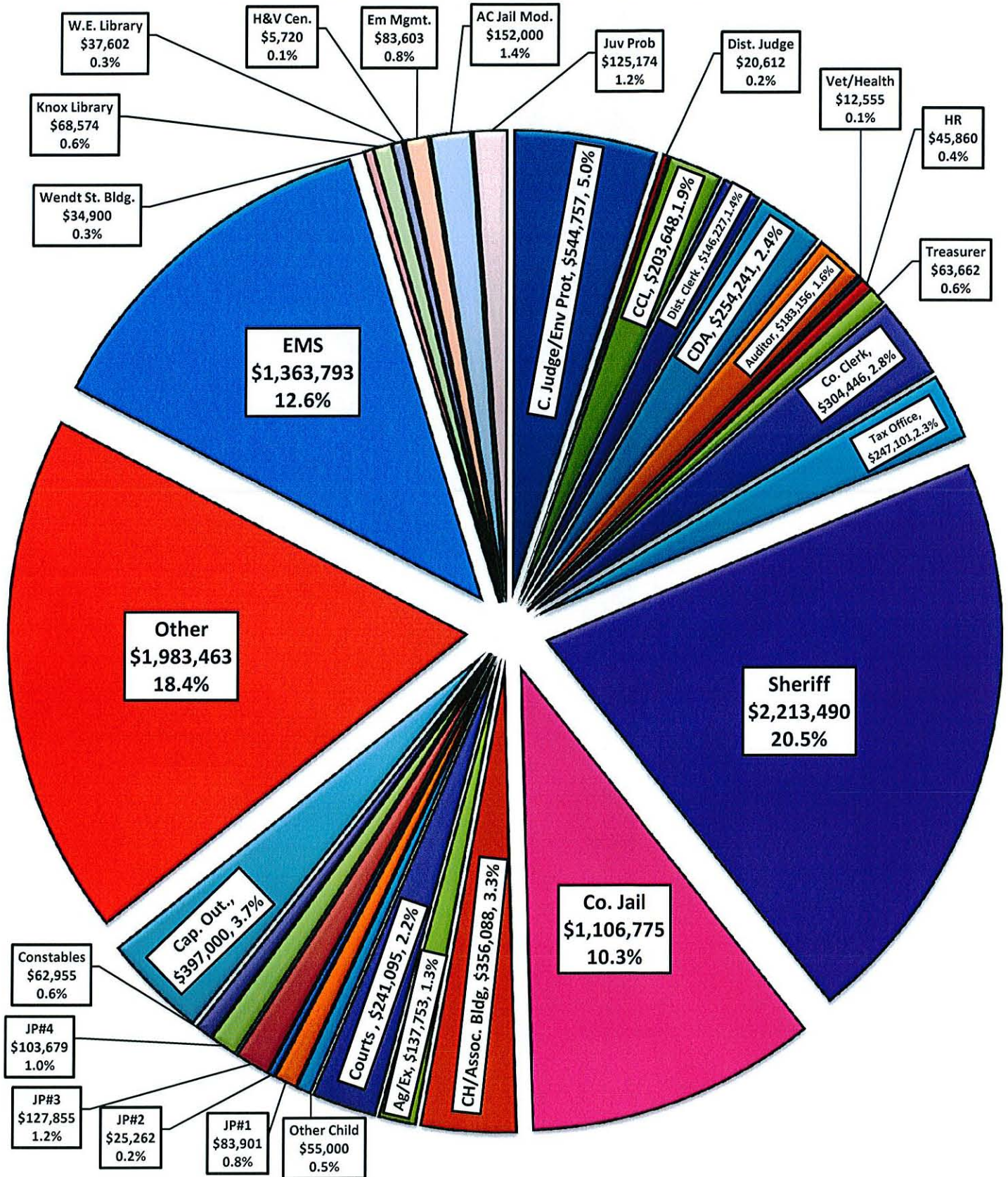
AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 GENERAL FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-						
44-529 NOTARY FEES	0	25	25	25	25	+
44-530 FIRE MARSHALL FEE		0	0	0	0	0
44-531 COUNTY TREASURER FEES	52,300	66,265	66,265	66,265	70,000	+
44-532 JUDICIAL FEE CRT COST	15,343	16,000	16,000	16,000	15,000	-
44-533 FAMILY PROTECTIVE FEE	1,590	1,100	1,100	1,100	1,000	+
44-540 JUDICIAL FUND FEES (OLD)	0	0	0	0	0	0
44-541 HAVA RENTAL FEES	1,915	2,000	2,000	2,000	3,000	+
44-544 ARCHIVE FEE/DC		0	0	0	0	0
44-550 5% TAX ON MT VEHICLES	42,385	57,000	57,000	57,000	62,500	+
44-551 TERP SURCHARGE/TX ASSESR/COLLECTR	716	800	800	800	950	+
44-561 RECORD MGNT/VSCC	2,450	1,834	0	1,834	0	0
45-650 COURT FEES	52,265	40,000	40,000	40,000	50,000	+
46-750 INTEREST/GENERAL	152,683	135,000	135,000	135,000	50,000	-
46-751 TEXPOOL INTEREST	19,001	17,415	17,415	17,415	5,000	-
47-803 RENT/BLDG WENDT STREET	146,689	160,410	160,410	160,410	160,554	+
47-804 REFLNDS	31,096	24,285	2,000	24,285	2,000	+
47-806 VENDING MACHINE COMMISSION	216	300	300	300	300	+
47-810 TITLE IV E CHILD WELFARE	0	0	0	0	0	0
47-812 GRANTS/EMS	0	5,000	5,000	5,000	5,000	+
47-813 SETTRAC/EMS	5,306	10,000	10,000	10,000	10,000	+
47-826 SPECIAL EVENTS/EMS	4,903	4,500	4,500	4,500	5,200	+
47-828 MFA/BELLVILLE	5,000	5,000	5,000	5,000	5,000	+
47-829 MFA/SEALY	5,000	5,000	5,000	5,000	5,000	+
47-830 MFA/TOWN OF SAN FELIPE DE AUSTIN	5,000	5,000	5,000	5,000	5,000	+
47-834 JUVENILE MISC FEES	090	1,000	1,000	1,000	1,500	+

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 GENERAL FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-						
47-837 INMATES RESTITUTION	8,933	5,000	5,000	5,000	6,988	+ 39
47-839 INMATE PUBLIC PHONE	12,000	10,000	10,000	10,000	5,000	- 50
47-840 REAL ESTATE SALES	45	0	0	0	0	0
47-841 A/C HISTORICAL BOOKS	640	117	0	152	0	0
47-844 DONATION/HISTORICAL COMMISSION	0	25	0	25	0	0
47-845 CDA/SHER'S 10% OF FORFEITURE	12,262	6,209	6,209	6,209	4,988	- 19
47-846 DONATIONS/TX HISTORICAL COMM/RESTORE	0	0	0	0	0	0
47-850 OTHER	37,144	25,000	25,000	25,000	25,000	+ 0
47-851 TX YES HOMETOWN STARS GRANT	2,500	2,500	2,500	2,500	0	- 100
47-852 JARC/CV TRANSIT PROJECT/GRANT	25,000	0	0	0	0	0
47-855 INSURANCE REIMBURSEMENTS	2,637	10,000	10,000	10,000	2,000	- 80
47-860 EMPG GRANT	4,200	0	0	0	0	0
47-865 SAM HOUSTON RC&D AREA 06 MATCHING GR	12,000		0	0		0
47-868 THC ARCHEOLOGY PROJECT GRANT LOCAL M	10,000	0	0	2,781	2,500	0
40-899 TRANSFER FROM RMF/AC OFFICIALS	11,000	11,430	11,430	11,430	11,773	+ 3
40-900 TRANSFER FROM RMF/CC	22,018	22,734	22,734	22,734	23,416	+ 2
40-901 TRANSFER FROM JUV CASE MGNT		0	0	0	13,035	0
49-0000 UNBUDGETED TRANSFERS IN	5,564	0	0	0	0	0
Total GENERAL FUND	\$ 10,269,555	\$ 10,679,985	\$ 10,588,400	\$ 10,604,152	\$ 10,748,033	+ 1
UNAPPROPRIATED BALANCE				+ \$ 414,166.		
INDIGENT HEALTH CARE				- \$ 371,252.		
				<u>\$10,790,947.</u>		

2009 - 2010 General Fund Budget \$10,791,947



**GENERAL
FUND
EXPENDITURES**

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	07-08 ...Actual...	08-09 ..Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-101-						
1101 SAL/CO JUDGE	\$ 47,367	\$ 48,637	\$ 48,637	\$ 48,637	\$ 48,637	0
1102 SAL/COMMISSONERS	172,213	176,936	176,936	176,936	176,936	0
1105 SAL/SUPPORT STAFF (5)	90,787	115,609	115,609	115,609	110,000	- 4
1106 FIRE MARSHAL	0	0			8,000	0
1107 SAL/PLANNING&DEVELOPMENT	0	20,000	20,000	20,000	20,000	0
1108 SAL/ENFORCEMENT OFFC	28,961	32,085	32,085	32,085	34,670	+ 8
1110 SAL/OSSF	0	0			14,000	0
1155 CONTRACT INSPECTORS	2,910	16,000	16,000	16,000	16,000	0
2000 LONGEVITY	2,200	2,352	2,352	2,352	1,920	- 18
2010 F. I. C. A.	27,995	33,833	33,833	33,833	34,908	+ 3
2030 RETIREMENT	30,519	33,724	33,724	33,724	37,314	+ 10
3150 STAT & OFC SUPP	1,237	1,200	1,200	1,200	1,200	0
3155 SUPPS/ENVRMNT OFFICER	326	600	600	600	600	0
3300 FUEL/VEH MAINT ENVRMNT OFFICER	4,723	6,500	6,500	6,500	6,500	0
4200 TRVL ALLOW/CO JUDGE	5,071	6,000	6,000	6,000	6,000	0
4201 CONF & TRAVEL	659	1,000	1,000	1,000	1,000	0
4202 TRAVEL/ENVRMNT INSPECTOR	1,956	7,200	8,000	7,200	8,000	0
4209 CELL PHONE	615	700	700	700	700	0
4210 TELEPHONE	739	700	700	700	800	+ 14
4211 CELL PHONE/ENVRMNT OFFICER	328	800	300	800	800	+ 166
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	2,170	3,600	2,800	3,600	3,300	+ 17
4801 MEAL ALLOWANCE	340	46	0	46	0	0
4810 COMM. CRT/ASSOC DUES	1,791	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 2009-10 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-101-						
4000 HGAC CONF/SPEC MTS EXP	2,123	2,500	2,500	2,500	2,700	+ 8
4900 ENVRMNTL CONF & TRAVEL	625	2,000	2,000	2,000	2,000	0
4901 FEMA DIASTER RELIEF	500					0
4902 DUES&HANDBOOK/FIRE MARSHALL	0	362	0	362	362	0
4999 OTHER	672	1,030	1,900	1,030	1,900	0
5000 RABIES CONTROL	0	1,000	1,000	1,000	1,000	0
Total CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT	\$ 427,787	\$ 519,852	\$ 519,806	\$ 519,852	\$ 544,757	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-102-						
1109 SAL/ASST CRT ADMINISTRATOR	\$ 4,591	\$ 5,029	\$ 5,029	\$ 5,029	\$ 5,100	+ 3
1111 SAL/CRT ADM.	10,693	11,065	11,065	11,065	12,221	+ 3
2010 F.I.C.A.	1,169	1,293	1,293	1,293	1,332	+ 3
2030 RETIREMENT	1,229	1,456	1,290	1,456	1,313	+ 1
3150 SUPPLIES	40	104	104	104	104	0
4201 TRAVEL	0	52	52	52	52	0
4210 TELEPHONE	10	100	100	100	100	0
4220 POSTAGE	200	260	260	260	260	0
4001 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	50	50	50	50	50	0
 Total DISTRICT JUDGE	 \$ 17,990	 \$ 20,209	 \$ 20,043	 \$ 20,209	 \$ 20,612	 + 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY COURT AT LAW

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-103-						
1101 SAL/CO CRTLAW JUDGE	\$ 125,022	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	0
1110 SAL/CRT REPORTER	10,891	19,282	19,202	19,282	19,202	0
1111 SAL/CRT ADMINISTRATOR	20,756	29,641	29,641	29,641	30,641	+ 3
2000 LONGEVITY	0	0	0	0	0	0
2010 F. J. C. A.	12,627	13,320	13,320	13,320	13,397	0
2030 RETIREMENT	13,963	13,278	13,278	13,278	14,178	+ 6
3150 STAT & OFC SUPP	267	250	250	250	250	0
4201 CONF & TRAVEL	427	1,000	1,000	1,000	1,000	0
4209 CELL PHONE	307	400	300	400	400	+ 33
4210 TELEPHONE	355	350	250	350	350	+ 40
4230 BOND PREMIUM	0	0	0	0	0	0
4001 MEAL ALLOWANCE	47	0	0	0	0	0
4999 OTHER	0	150	350	150	150	- 57
Total COUNTY COURT AT LAW	\$ 200,662	\$ 201,679	\$ 201,671	\$ 201,679	\$ 203,648	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-104-						
1101 SAL/DIST CLERK	\$ 43,053	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1103 SAL/CHIEF DEPUTY	27,677	30,532	30,532	30,532	31,448	+ 3
1109 SAL/DEPUTY CLERK	10,028	11,246	11,246	11,246	11,583	+ 2
1111 SAL/DEPUTY CLERK	9,952	24,100	24,100	24,100	23,793	- 1
1112 SAL/RMF/ACO SUPPLEMENT	11,104	11,430	11,430	11,430	11,773	+ 3
2010 F. I. C. A.	6,774	9,298	9,298	9,298	9,396	+ 1
2030 RETIREMENT	8,244	9,269	9,269	9,269	10,025	+ 8
3150 STAT & OFC SUPP	1,764	2,000	2,000	2,000	2,000	0
4201 CONF & TRAVEL	183	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	99	175	175	175	175	0
4230 BOND PREMIUM	0	93	0	93	0	0
4801 MEAL ALLOWANCE	13	0	0	0	0	0
4804 ARCHIVE FEE/DC	0	0			0	0
4999 OTHER	0	200	200	200	200	0
5000 JURY SUPPLIES	545	600	600	600	600	0
5001 RECORD MGNT/DC	0	8,216	0	8,216	0	0
Total DISTRICT CLERK	\$ 120,237	\$ 152,400	\$ 144,892	\$ 152,400	\$ 146,227	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CRIMINAL DISTRICT ATTORNEY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	00-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-105-						
1101 SAL/SUPL/CDA	\$ 1,210	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1108 SAL/ASST CDA #1	49,177	50,572	50,572	50,572	51,572	+ 1
1110 SAL/ASST CDA #2	50,640	51,986	51,986	51,986	52,986	+ 1
1111 SAL/LEGAL ASSISTANTS (3)	83,115	89,922	89,922	89,922	92,620	+ 3
2000 LONGEVITY	960	1,056	1,056	1,056	1,152	+ 9
2010 F.I.C.A.	14,112	15,130	15,130	15,130	15,496	+ 2
2030 RETIREMENT	15,023	15,005	15,005	15,005	16,297	+ 8
3149 PUBLICATIONS	7,817	6,600	5,600	6,600	6,600	+ 17
3150 STAT & OFC SUPP	3,241	1,800	3,400	1,800	2,400	- 29
4201 CONF & TRAVEL	1,806	3,000	3,000	3,000	3,000	0
4209 CELL PHONES (3)	933	1,200	1,200	1,200	1,200	0
4210 TELEPHONE	2,372	3,100	2,500	3,100	3,000	+ 20
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	2,862	2,900	2,900	2,900	2,900	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4830 STATE BAR DUES	0	618	618	618	618	0
4999 OTHER/STATE SUPPL	3,300	3,192	3,192	3,192	3,200	0
Total CRIMINAL DISTRICT ATTORNEY	\$ 236,576	\$ 247,361	\$ 247,361	\$ 247,361	\$ 254,241	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY AUDITOR

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-106-						
1101 SAL/CO AUDITOR	\$ 50,501	\$ 51,916	\$ 51,916	\$ 51,916	\$ 52,916	+ 1
1110 CONTRACT SERVICES	375	9,413	10,300	9,413	10,300	0
1111 SAL/ASST AUDITORS(3)	58,200	85,603	85,603	85,603	88,171	+ 2
2000 LONGEVITY	960	2,304	2,304	2,304	2,440	+ 6
2010 F.I.C.A.	7,685	10,718	10,718	10,718	11,128	+ 3
2030 RETIREMENT	8,893	10,564	10,564	10,564	11,763	+ 11
3150 STAT & OFC SUPP	377	500	500	500	500	0
4200 MILEAGE REIMBURSE	165	500	500	500	500	0
4201 CONF & TRAVEL	1,020	1,000	1,000	1,000	1,000	0
4202 AUDITING TRAVEL ALLOWANCE	870	1,874	1,874	1,874	1,874	0
4210 TELEPHONE	274	250	250	250	275	+ 10
4220 POSTAGE	60	75	75	75	88	+ 17
4230 BOND PREMIUM	93	0	0	0	93	0
4550 COPIER RENTAL	1,939	1,850	1,850	1,850	1,800	- 2
4801 MEAL ALLOWANCE	87	23	0	23	0	0
4999 OTHER	272	300	300	300	300	0
5750 COMPUTER EQUIP/FURNITURE	1,221	887	0	887	0	0
Total COUNTY AUDITOR	\$ 133,071	\$ 177,777	\$ 177,754	\$ 177,777	\$ 183,156	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 VETERAN'S SERVICE OFFICE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-107-						
1121 SAL/VETRNS SERV OFCR	\$ 6,170	\$ 6,655	\$ 6,655	\$ 6,655	\$ 7,000	+ 5
4201 CONF & TRAVEL	176	250	250	250	250	0
4202 MILEAGE REIMBURSEMENT	274	1,000	1,000	1,000	1,000	0
4999 OTHER	56	56	56	56	56	0
 Total VETERAN'S SERVICE OFFICE	 \$ 6,675	 \$ 7,961	 \$ 7,961	 \$ 7,961	 \$ 8,306	 + 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY HEALTH DEPARTMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-108-						
1121 SAL/HEALTH OFFICER	\$ 3,700	\$ 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	 \$ 3,700	 \$ 4,250	 \$ 4,250	 \$ 4,250	 \$ 4,250	 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 HUMAN RESOURCES DEPARTMENT

Line Item and Description.....	07-08 ...Actual...	08-09 ..Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-109-						
1101 SAL/PERSONNEL MGNT	\$ 3,387	\$ 30,532	\$ 30,532	\$ 30,532	\$ 31,448	+ 3
1110 CONTRACT SERVICES	0	0			5,000	0
2010 F.I.C.A.	259	2,336	2,336	2,336	2,406	+ 2
2030 RETIREMENT	268	2,329	2,329	2,329	2,546	+ 9
3150 STAT & OFC SUPPS	53	600	600	600	600	0
4201 CONF & TRAVEL	0	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	1	400	400	400	200	- 50
4550 COPIER RENTAL/HR	0	537	0	537	1,500	0
4801 MEAL ALLOWANCE	6	0	0	0	0	0
4830 DUES FOR HR MANAGER	0	160	160	160	160	0
4999 OTHER	894	463	1,000	463	1,000	0
5750 OFFICE EQUIPMENT	0	1,000	1,000	1,000	0	- 100
Total HUMAN RESOURCES DEPARTMENT	\$ 4,868	\$ 39,357	\$ 39,357	\$ 39,357	\$ 45,868	+ 16

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-110-						
1101 SAL/CO TREASURER	\$ 43,976	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1104 SAL/P.T.DEPUTY	5,575	7,200	7,200	7,200	7,500	+ 2
1110 CONTRACT SERVICES	0	0			250	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F. I. C. A.	3,750	3,950	3,950	3,950	3,950	0
2030 RETIREMENT	3,762	3,937	3,937	3,937	4,223	+ 7
3150 STAT & OFC SUPP	694	250	250	250	250	0
4200 MILEAGE REIMBURSE	104	200	200	200	200	0
4201 CONF & TRAVEL	0	1,000	1,000	1,000	750	- 25
4210 TELEPHONE	30	100	100	100	100	0
4220 POSTAGE	17	42	42	42	44	+ 4
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER	2,000	2,000	2,000	2,000	2,000	0
4801 MEAL ALLOWANCE	10	00	0	00	0	0
4999 OTHER	150	150	150	150	150	0
Total COUNTY TREASURER	\$ 60,100	\$ 63,231	\$ 63,151	\$ 63,231	\$ 63,662	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-111-						
1101 SAL/CO CLERK	\$ 43,053	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1102 SAL/RMF SUPPLEMENT	7,064	7,210	7,210	7,210	7,426	+ 2
1103 SAL/CHIEF DEPUTY	22,565	23,322	23,322	23,322	24,022	+ 3
1104 SAL/DEPUTIES (5)	127,316	144,707	144,707	144,707	149,048	+ 2
1109 SAL/P.T.RMF SUPPLEMENT	9,018	15,524	15,524	15,524	15,990	+ 3
2000 LONGEVITY	3,456	3,648	3,648	3,648	3,040	+ 5
2010 F.I.C.A.	15,049	18,239	18,239	18,239	18,709	+ 2
2030 RETIREMENT	17,041	18,182	18,182	18,182	19,335	+ 9
3150 STAT & OFC SUPP	6,009	5,032	5,000	5,032	4,000	- 20
4201 CONF & TRAVEL	110	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	289	225	225	225	225	0
4230 BOND PREMIUM	0	0	0	0	0	0
4240 COPIER RENTAL	5,140	4,817	4,817	4,817	4,817	0
4550 COPIER RENTAL/VAULT	4,925	4,750	4,750	4,750	4,750	0
4801 MEAL ALLOWANCE	118	94	0	94	0	0
4804 RECORD MGMT/ARCHIVE RENOV	0	26,913	0	26,913	0	0
4999 OTHER	206	450	450	450	450	0
5000 BIRTH CERTIFICATES	5,079	6,000	6,000	6,000	6,000	0
5001 RMF/VSCC	100	9,475	0	9,475	0	0
Total COUNTY CLERK	\$ 266,615	\$ 333,822	\$ 297,300	\$ 333,822	\$ 304,446	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 TAX/COLLECTOR

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-112-						
1101 SAL/TAX/COLLECTOR	\$ 43,853	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1103 SAL/CHIEF DEPUTY	29,629	30,532	30,532	30,532	31,448	+ 3
1104 SAL/DEPUTIES (3)	86,045	88,695	88,695	88,695	91,356	+ 3
1112 SAL/P.T. DEPUTIES (2)	946	13,000	13,000	13,000	13,000	0
2000 LONGEVITY	5,305	5,232	5,232	5,232	5,424	+ 3
2010 F.I.C.A.	11,778	13,899	13,899	13,899	14,187	+ 2
2030 RETIREMENT	13,268	13,855	13,855	13,855	15,102	+ 9
3150 STAT & OFC SUPP	1,429	1,300	1,300	1,300	1,400	+ 7
3154 ELECTION SUPPLIES	16,553	10,000	10,000	10,000	15,000	+ 50
4015 ELEC JUDGES/CLRKS	7,106	15,000	15,000	15,000	7,500	- 50
4200 CHAPTER 19 SEIMAR	0	0	0	0	0	0
4201 CONF & TRAVEL	1,111	1,000	1,000	1,000	0	- 100
4210 TELEPHONE	4,412	4,000	4,000	4,000	4,000	0
4220 POSTAGE	67	50	50	50	50	0
4230 BOND PREMIUM	1,217	1,250	1,250	1,250	1,250	0
4550 COPIER RENTAL	1,713	1,500	1,500	1,500	1,900	+ 26
4801 MEAL ALLOWANCE	59	65	0	65	0	0
4999 OTHER	85	250	250	250	250	0
5754 CHAPTER 19	2,931	1,079	0	2,079	0	0
6026 HAVA EXPENSES	25,654	150	0	150	0	0
Total TAX/COLLECTOR	\$ 252,441	\$ 245,071	\$ 243,797	\$ 246,091	\$ 246,101	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-113-						
1101 SAL/SHERIFF	\$ 48,627	\$ 49,923	\$ 49,923	\$ 49,923	\$ 49,923	0
1102 SAL/WGHT PERMITS OFFICERS(2)	74,861	77,240	77,240	77,240	79,240	+ 2
1103 SAL/CHIEF DEPUTY	42,687	43,778	43,778	43,778	44,778	+ 2
1104 SAL/DEPUTIES (20)	715,763	778,911	778,911	778,911	798,911	+ 2
1105 SAL/SECRETARY	28,079	29,932	30,532	29,932	31,448	+ 3
1106 SAL/DISPATCHERS (10)	261,185	277,176	287,176	277,176	295,792	+ 3
1107 SAL/DISPATCH SUPERVISOR	31,330	32,268	32,268	32,268	33,236	+ 2
1108 SAL/TRANSPORT OFFICER	35,912		0	0		0
1109 SAL/P.T. DEPUTIES	45,719	37,797	33,785	37,797	34,758	+ 3
1110 SAL/P.T. DISPATCHERS	15,897	28,896	38,896	28,896	34,715	+ 12
1111 CERTIFICATE PAY	48,858	27,688	0	27,688	0	0
1112 SAL/WARRANT OFFICER	36,574	37,684	37,684	37,684	48,757	+ 8
1114 SAL/INVESTIGATORS(4)	113,984	161,873	161,873	161,873	165,873	+ 2
1118 SAL/CRIME VICTIM LIAISON	25,188	37,684	37,684	37,684	38,684	+ 2
2000 LONGEVITY	13,988	8,288	8,288	8,288	7,856	- 14
2010 F.T.C.A.	112,838	122,811	122,811	122,811	126,887	+ 3
2030 RETIREMENT	123,957	121,644	121,644	121,644	134,384	+ 10
3130 UNIFORMS	17,784	18,888	18,888	18,888	18,888	0
3150 STAT & OFC SHPP	1,815	2,163	2,163	2,163	2,228	+ 3
3300 GASOLINE/OIL/GREASE	162,834	134,568	145,652	134,568	148,888	- 3
4100 EDUCATION/STATE SUPPLEMENT	3,658	3,818	3,658	3,818	3,818	+ 4
4200 SCHOOL/DEP/JAILRS/DISPTRS	8,666	9,183	5,588	9,183	9,888	+ 63
4201 CONF & TRAVEL	544	1,888	1,888	1,888	1,888	0
4202 TRAVEL/TRAINING/C.V.OFFICER	0	688	688	688	0	- 188
4209 CELL PHONES (40)	15,538	14,886	14,886	14,886	18,888	- 32

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-113-						
4210 TELEPHONE	14,325	19,235	10,175	19,235	15,000	+ 47
4211 STORAGE BLDGS/UTILITIES	5,692	7,350	3,050	7,350	7,350	+ 140
4220 POSTAGE & BOX RENT	685	578	578	578	578	0
4230 BOND PREMIUM	0	533	533	533	0	- 100
4240 RADIO REPAIRS	7,032	9,005	8,085	9,005	8,895	+ 10
4410 CASE PREPARATION	4,484	4,961	4,961	4,961	5,000	0
4525 REPAIRS/REPLACEMENTS	58,497	70,142	57,750	70,142	68,000	+ 17
4550 COPIER RENTAL	2,492	3,427	3,427	3,427	3,427	0
4801 MEAL ALLOWANCE	1,575	1,047	0	1,145	0	0
4901 FEMA DIASTER RELIEF	8,198					0
4999 OTHER	2,235	2,331	2,331	2,331	2,331	0
5220 HIGH LN COMMUNICATTON SYSTEM	4,392	4,392	4,392	4,392	1,200	- 72
5750 COMPUTER/CRIME VICTIM LIAISON	1,800	0	0	0	0	0
5751 AUTOMOBILES (4)	14,485					0
6000 FIREARM QUALIFICATION	2,239	3,000	3,000	3,000	3,750	+ 25
7000 INVESTIGATIVE TOOLS	5,467	6,064	6,064	6,064	6,367	+ 4
Total SHERIFF'S DEPARTMENT	\$ 2,109,922	\$ 2,172,812	\$ 2,141,250	\$ 2,172,909	\$ 2,213,490	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-114-						
1104 SAL/JAILERS (14)	\$ 403,944	\$ 466,114	\$ 471,558	\$ 466,114	\$ 485,740	+ 3
1105 SAL/JAIL BUSINESS ADM.	30,889	31,818	31,818	31,818	32,773	+ 3
1107 SUPERVI/TRUSTEE W.C.	34,425	35,458	35,458	35,458	36,458	+ 2
1108 SAL/TRANSPORT OFFICERS(2)	30,211	73,829	73,829	73,829	75,829	+ 2
1109 SAL/P.T.CLERK	6,915	17,000	15,000	17,000	17,000	+ 13
1110 SAL/P.T.COOK	0	0			15,000	0
1111 CERTIFICATE PAY	0	4,020	0	4,020	0	0
2000 LONGEVITY	2,496	1,920	2,496	1,920	2,112	- 15
2010 F.I.C.A.	39,413	49,163	49,163	49,163	49,631	0
2030 RETIREMENT	41,908	49,813	49,813	49,813	52,512	+ 7
4000 BEDDING	0	1,500	1,500	1,500	1,500	0
4010 TOILETRIES	2,037	2,600	2,600	2,600	2,600	0
4020 LAUNDRY	904	1,200	1,200	1,200	1,200	0
4030 CLOTHING	1,000	1,000	1,000	1,000	1,000	0
4040 INMATE FOOD	42,517	40,000	40,000	40,000	40,000	0
4045 KITCHEN SUPPS/MAINT.	1,263	1,200	1,200	1,200	1,200	0
4050 MEDICAL CARE/INMATES	69,727	40,000	40,000	55,000	50,000	+ 4
4060 INMATE TRANSPORT	330	500	500	500	500	0
4065 HOUSING AC INMATES OUT OF COUNTY	138,230	150,000	150,000	160,000	150,000	0
4090 AC & HEATING MAINTENANCE	666	3,000	3,000	3,000	3,000	+ 2
4211 JAIL UTILITIES	51,796	49,000	49,000	49,000	49,000	0
4525 REPAIRS/REPLACEMENTS	20,862	20,000	20,000	20,000	20,000	0
4526 BUILDING MAINTENANCE	7,017	6,500	6,500	6,500	6,500	0
4550 COPIER RENTAL	1,927	1,924	1,924	1,924	2,000	+ 3
4001 MEAL ALLOWANCE	69	35	0	35	0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-114-						
4981 FEMA DIASTER RELIEF	1,681					0
4999 OTHER	2,606	2,500	2,500	2,500	2,500	0
5000 PEST CONTROL	295	660	660	660	660	0
5750 CAPITAL EQUIPMENT	0					0
 Total COUNTY JAIL MAINT.	 \$ 933,207	 \$ 1,065,954	 \$ 1,065,919	 \$ 1,002,954	 \$ 1,106,775	 + 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-115-						
1107 SAL/INMATE WORK COORDINATOR	\$ 7,569	\$ 7,725	\$ 7,725	\$ 7,725	\$ 7,957	+ 3
1115 SALARIES/MAINTENANCE	49,171	51,439	51,439	51,439	52,902	+ 2
1116 SAL/EXTRA JANITOR	3,633	3,708	3,708	3,708	3,700	0
1117 SAL/P.T. EMPLOYEE	0	3,000	3,000	3,000	3,000	0
2000 LONGEVITY	490	528	528	528	576	+ 9
2010 F.I.C.A.	3,589	4,202	4,202	4,202	4,326	+ 2
2030 RETIREMENT	4,040	4,191	4,191	4,191	4,576	+ 9
3320 JANITORIAL SUPPS	8,578	9,000	9,000	9,000	9,000	0
3321 INDUSTRY/CO BLDG SUPPS&TRASH PICKUP	420	600	600	600	620	+ 3
3322 SEALY/CO BLD SUPPS & COPIER RENTAL	2,451	3,200	3,200	3,200	3,200	0
3323 WALLIS/CO BLDG SUPP	324	500	500	500	500	0
3324 COMM SERV/SUPPS & STORAGE	825	800	800	800	800	0
3325 COPIER/ADULT PROB	2,130	2,800	2,800	2,800	2,952	+ 47
3326 ADULT PROB BLDG/SUPPS	616	800	800	800	800	0
4090 ELEVATOR MAINTENANCE	9,902	7,000	7,000	7,000	600	- 91
4211 COUNTY C/H UTILITIES	77,436	70,400	74,500	70,400	76,422	+ 2
4212 INDUSTRY/CO BLDG UTLS	3,328	3,875	3,000	3,875	3,362	+ 12
4213 SEALY/CO BLDG UTLS	10,150	9,700	9,700	9,700	10,939	+ 12
4214 WALLIS/CO BLDG UTLS	5,447	5,800	5,800	5,800	4,500	- 22
4215 ADULT PROB/UTILITIES	4,423	4,200	4,200	4,200	4,200	0
4216 TAX BLDG UTLS & SECURITY	6,151	5,500	5,500	7,500	7,000	+ 27
4217 WGHSTATION EXPENSES	7,510	7,000	7,000	7,000	7,000	0
4218 AgriLife Bldg/Utilities	0	4,100	0	4,100	5,400	0
4240 NEW TOWER PETERS SAN FELIPE IN PCT#4	0	7,000	7,000	7,000	7,000	0
4525 REPAIRS/REPLACEMENTS	68,410	114,525	123,000	112,525	123,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-115-						
4550 COPIER/INDUSTRY CO BLDG.	1,066	1,100	1,100	1,100	1,200	+ 9
4551 SEALY/CO BLDG MAINT	3,983	3,936	3,936	3,936	3,936	0
4552 WALLIS/CO BLDG MAINT	1,380	1,740	1,740	1,740	1,740	0
4553 C/H FLOOR MAINT	0	700	700	700	700	0
4554 INDUSTRY/CO BLDG MAINT	1,904	2,000	2,000	2,000	2,000	0
4556 PEST CONTROL	865	1,100	1,100	1,100	1,100	0
4981 FEMA DIASTER RELIEF	644					0
4999 OTHER	140	1,000	1,000	1,000	1,000	0
Total CO. C/H & ASSOC. BLDGS.	\$ 286,581	\$ 343,169	\$ 349,969	\$ 343,169	\$ 356,000	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-116-						
1105 SAL/OFFICE ADM.	\$ 29,629	\$ 30,532	\$ 30,532	\$ 30,532	\$ 31,440	+ 3
1109 SAL/SECRETARY	15,955	16,100	17,233	16,100	18,601	+ 7
1121 SAL/CO AGRI AGENT	15,395	16,003	16,003	16,003	16,483	+ 2
1123 SAL/CO FCS AGENT	14,672	15,266	15,266	15,266	15,724	+ 3
1124 SAL/CO 4 H AGENT	11,055	11,574	11,574	11,574	11,921	+ 2
2000 LONGEVITY	720	760	760	760	816	+ 6
2010 F.I.C.A.	6,473	6,931	6,931	6,931	7,266	+ 4
2030 RETIREMENT	3,722	3,701	3,701	3,701	4,114	+ 11
3150 STAT & OFC SUPP	292	600	600	600	600	0
3155 AGENTS/SUPP ALLOW	1,225	1,500	1,500	1,500	1,500	0
4201 CONFERENCES	12,941	3,182	3,000	3,182	3,000	0
4202 AGRI AGENT/IN AC MILEAGE REIMBURSE	2,305		0	0		0
4203 AGRI AGENT/MILEAGE REIMBURSEMENT	0	6,819	7,000	6,819	7,000	0
4204 FCS AGENT/IN AC MILEAGE REIMBURSE	1,463		0	0		0
4205 4H AGENT/IN AC MILEAGE REIMBURSE	1,164		0	0		0
4206 LIVESTOCK SHOW ALLOW	600	600	600	600	600	0
4207 FCS AGENT/MILEAGE REIMBURSEMENT	0	3,000	3,000	3,000	3,000	0
4208 4H AGENT/MILEAGE REIMBURSEMENT	0	5,500	5,500	5,500	5,500	0
4209 CELL PHONES (3)	270	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	1,512	4,700	1,200	4,700	4,500	+ 275
4550 COPIER RENTAL	4,200	4,500	4,500	4,500	4,500	0
4801 MEAL ALLOWANCE	749	206	0	206	0	0
4999 OTHER	0	100	100	100	100	0
5750 COMPUTER SYSTEM	0	1,125	0	1,125	0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-116-						
Total AgriLIFE EXTENSION	\$ 124,358	\$ 133,874	\$ 130,000	\$ 133,074	\$ 137,753	+ 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-117-						
1101 SAL/JUV BRD/CO JUDGE	\$ 1,210	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1110 SAL/CRT REPORTER	17,771	18,479	18,479	18,479	19,033	+ 2
1120 SAL/JB CCL&LAW JUDGE	1,210	1,200	1,200	1,200	1,200	0
1121 SAL/JUV BRD/D JUDGE	1,210	1,200	1,200	1,200	1,200	0
2010 F. I. C. A.	1,452	1,404	1,404	1,404	1,540	+ 10
2030 RETIREMENT	1,426	1,470	1,410	1,470	1,651	+ 17
4011 CRT APPTD ATTYS	100,590	97,000	97,000	105,000	100,000	+ 3
4012 CONTINGENT/TRIAL COSTS	0	9,000	15,000	3,000	15,000	0
4015 STMT OF FACTS DC/CC	0	3,300	3,300	3,300	3,300	0
4016 INTERPRETER DC/CCL	3,023	4,000	4,000	4,000	4,000	0
4051 AUTOPSY & INQUEST	0	36,000	31,000	36,000	33,000	+ 6
4550 COPIER/DC & CCL	3,200	3,168	3,168	3,168	3,168	0
4050 D/C JURY COMMRS	0	120	120	120	120	0
4051 GRAND JURY	4,715	5,075	4,000	5,075	5,075	+ 5
4052 D/C PETIT JURORS	6,356	10,000	10,000	8,000	10,000	0
4053 C/C PETIT JURORS	7,000	6,000	6,000	6,000	6,000	0
4054 J/C PETIT JURORS	1,230	2,725	3,000	2,725	3,000	0
4055 APPTD CRT REPORTERS	4,420	7,000	7,000	7,000	7,000	0
4060 SPECIAL JUDGE/CCL	3,134	1,500	1,500	1,500	1,500	0
4061 SPECIAL JUDGE/D CRT	0	500	500	500	500	0
4999 OTHER	15,407	18,000	17,000	18,000	20,000	+ 17
5000 JURY MANAGEMENT	3,456	3,600	3,600	3,600	3,600	0
Total COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS	\$ 176,897	\$ 231,941	\$ 231,001	\$ 231,941	\$ 241,095	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 OTHER HEALTH & CHILD CARE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-118-						
4999 OTHER/FOSTER CHILDREN/MISC.	\$ 9,976	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
5000 MENTAL HEALTH TRANSPORTS	10,604	20,000	20,000	20,000	20,000	0
5002 OUTREACH MNTL HEALTH	13,441	15,000	15,000	15,000	15,000	0
Total OTHER HEALTH & CHILD CARE	\$ 42,100	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #1

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-119-						
1101 SAL/J P #1	\$ 36,437	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	20,756	29,641	29,641	29,641	30,530	+ 2
2000 LONGEVITY	0	0	0	0	240	0
2010 F.T.C.A.	4,046	5,135	5,135	5,135	5,221	+ 1
2030 RETIREMENT	5,235	5,119	5,119	5,119	5,569	+ 8
3150 STAT & OFC SUPP	86	160	160	160	160	0
4201 CONF & TRAVEL	683	600	600	600	600	0
4209 CELL PHONE	209	350	350	350	350	0
4210 TELEPHONE	1,572	1,921	1,300	1,921	1,900	+ 46
4220 POSTAGE/BOX RENT	420	900	900	900	900	0
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	872	900	900	900	900	0
4001 MEAL ALLOWANCE	30	49	0	49	0	0
4999 OTHER	0	50	50	50	50	0
Total JUSTICE OF THE PEACE #1	\$ 79,145	\$ 82,306	\$ 81,636	\$ 82,306	\$ 83,901	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #2

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	0A-09 Orig Budget.	0B-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-120-						
1101 SAL/J P #2	\$ 15,992	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
2010 F.I.C.A.	1,106	1,493	1,263	1,493	1,530	+ 21
2030 RETIREMENT	1,204	1,494	1,259	1,494	1,632	+ 29
3150 STAT & OFC SUPP	616	300	300	300	300	0
4201 CONF & TRAVEL	722	400	400	400	400	0
4209 CELL PHONE	200	200	200	200	200	0
4210 TELEPHONE/PAGER	406	600	600	600	600	0
4220 POSTAGE/BOX RENT	200	300	300	300	300	0
4001 MEAL ALLOWANCE	22	32	0	32	0	0
4999 OTHER	0	300	300	300	300	0
Total JUSTICE OF THE PEACE #2	\$ 20,796	\$ 25,119	\$ 24,622	\$ 25,119	\$ 25,262	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #3

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-121-						
1101 SAL/J P #3	\$ 36,437	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	28,756	29,641	29,641	29,641	30,530	+ 2
1107 SAL/J.P. CLERK	18,467	21,720	21,720	21,720	24,699	+ 13
1109 SAL/P.T.CLERK	205	0			11,232	0
2000 LONGEVITY	624	672	672	672	720	+ 7
2010 F.I.C.A.	6,337	6,829	6,829	6,829	8,006	+ 17
2030 RETIREMENT	6,763	7,464	7,464	7,464	8,537	+ 14
3150 STAT & OFC SUPP	808	1,200	1,200	1,200	1,200	0
4200 MILEAGE REIMBURSEMENT	541	600	600	600	600	0
4201 CONFERENCE	483	600	600	642	600	0
4209 CELL PHONE	431	350	350	350	350	0
4210 TELEPHONE	2,002	1,900	1,900	1,900	2,000	+ 5
4220 POSTAGE	1,889	1,600	1,600	1,600	1,700	+ 6
4230 BOND PREMIUM	0	0	0	0	0	0
4001 MEAL ALLOWANCE	56	112	0	112	0	0
4999 OTHER	175	200	200	150	200	0
Total JUSTICE OF THE PEACE #3	\$ 103,893	\$ 110,377	\$ 110,265	\$ 110,377	\$ 127,855	+ 15

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #4

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-122-						
1101 SAL/J P #4	\$ 36,437	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	28,756	29,641	29,641	29,641	30,531	+ 3
1107 SAL/P.T. CLERK	8,771	11,282	11,282	11,282	14,347	+ 27
2000 LONGEVITY	1,248	1,296	1,296	1,296	1,344	+ 3
2010 F.I.C.A.	5,391	6,097	6,097	6,097	6,403	+ 5
2030 RETIREMENT	6,045	6,082	6,082	6,082	6,023	+ 12
3150 STAT & OFC SUPPS	936	1,050	1,050	1,050	1,050	0
4201 CONFERENCE	864	600	600	600	600	0
4209 CELL PHONE	307	400	300	400	400	+ 33
4210 TELEPHONE/PAGER	2,171	2,193	2,000	2,193	2,200	+ 10
4220 POSTAGE/BOX RENT	648	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	1,133	1,200	1,200	1,200	1,200	0
4801 MEAL ALLOWANCE	76	41	0	41	0	0
4999 OTHER	7	7	300	7	300	0
Total JUSTICE OF THE PEACE #4	\$ 92,790	\$ 90,370	\$ 90,329	\$ 90,370	\$ 103,679	+ 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #1

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-123-						
1101 SAL/CONSTABLE #1	\$ 11,110	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	859	977	977	970	890	- 8
2030 RETIREMENT	905	975	975	975	950	- 2
4200 VEHICLE EXPENSE	1,159	1,519	1,150	1,519	1,150	0
4209 CELL PHONE	0	200	0	223	250	0
4230 BOND PREMIUM	0	178	178	178	0	- 100
4999 OTHER	0	425	125	403	125	0
Total CONSTABLE PRECINCT #1	\$ 14,113	\$ 15,904	\$ 15,035	\$ 15,904	\$ 14,995	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #2

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-124-						
1101 SAL/CONSTABLE #2	\$ 11,110	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	530	890	890	890	890	0
2030 RETIREMENT	892	887	807	887	950	+ 7
3130 UNIFORMS/OFFICE SUPPS	230	200	200	200	200	0
4200 VEHICLE EXPENSE	3,992	2,956	3,000	2,956	3,000	0
4209 CELL PHONE	220	300	200	300	400	+ 42
4230 BOND PREMIUM	0	178	178	178	0	- 100
4001 MEAL ALLOWANCE	0	34	0	34	0	0
4999 OTHER	0	144	200	144	200	0
Total CONSTABLE PRECINCT #2	\$ 16,981	\$ 17,299	\$ 17,265	\$ 17,299	\$ 17,270	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #3

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-125-						
1101 SAL/CONSTABLE #3	\$ 11,110	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.T.C.A.	939	977	977	977	890	- 8
2030 RETIREMENT	985	975	975	975	950	- 2
3130 UNIFORMS/OFFICE SUPPS	0	0	0	0	0	0
4200 VEHICLE EXPENSE	1,159	1,150	1,150	1,135	1,150	0
4209 CELL PHONE	0	230	0	253	400	0
4230 BOND PREMIUM	0	170	170	170	0	- 100
4999 OTHER	0	163	0	163	200	0
Total CONSTABLE PRECINCT #3	\$ 14,193	\$ 15,310	\$ 14,910	\$ 15,310	\$ 15,220	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #4

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-126-						
1101 SAL/CONSTABLE #4	\$ 11,110	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	885	890	890	890	890	0
2030 RETIREMENT	892	887	887	887	950	+ 7
3130 UNIFORMS/OFFC SUPPS	316	250	250	250	250	0
4200 VEHICLE EXPENSE	1,121	1,200	1,200	1,200	1,200	0
4209 CELL PHONE	227	400	400	400	400	0
4230 BOND PREMIUM	0	178	178	178	0	- 100
4999 OTHER	37	150	150	150	150	0
Total CONSTABLE PRECINCT #4	\$ 14,507	\$ 15,585	\$ 15,585	\$ 15,585	\$ 15,470	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 CAPITAL OUTLAY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-127-						
5310 MAJOR REPAIRS/CO.BLDGS	\$ 51,196	\$ 65,343	\$ 100,000	\$ 65,343	\$ 100,000	0
5701 REAL ESTATE ACQUISITION	0	84,657	0	84,657	0	0
5702 LEASE PURCHASE EQUIPMENT	0	0			25,000	0
5750 SHERIFF'S CAP EQUIP(3 MDT'S)	6,100	27,285	25,000	27,285	25,000	0
5751 VEHICLES/SHERIFF (4)	120,000	140,254	120,000	140,254	125,000	+ 4
5752 EQUIP/AGRI LIFE EXTEN SERV	0		2,000	2,000		- 100
5753 CHAIR/TREAS	0					0
5754 COMPUTERS EXPENSES	76,672	85,000	85,000	85,000	100,000	+ 17
5755 OFFICE CHAIRS/AgriLife Exten Service	3,009		0	0		0
5756 CRTROOM CHAIRS/TABLES	4,457		0	0		0
5757 CAPITAL OUTLAY/ALL DEPARTMENTS	0	0			22,000	0
5758 CHAIR/JP#4	264		0	0		0
5759 CO JAIL/CAP EQUIP.	7,195		0	0		0
5760 TRANSPORT VAN(1)-EQUIPMENT	0	34,730	34,730	34,730	0	- 100
5761 EMS/CAP EQUIP.	4,070		20,000	20,000		- 100
5763 (2) CARD FILE CABINETS/CDA	0		3,000	3,000		- 100
6013 DPS/OFF EQUIP/COMPUTERS	5,665	6,200	6,200	6,200	0	- 100
6025 ADULT PROBATION	549		500	500		- 100
6026 HAVA VOTING EQUIPMENT	0		0	0		0
Total CAPITAL OUTLAY	\$ 279,266	\$ 443,469	\$ 396,430	\$ 468,969	\$ 397,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-120-						
1999 SAL ADJUSTMENTS	\$ -97	\$ 79,279	\$ 80,000	\$ 79,279	\$ 80,000	0
2020 HEALTH INSURANCE/CO'S	1,127,000	1,127,000	1,127,000	1,127,000	1,000,000	- 11
2021 FIRE/LIABIL INSURANCE	97,403	126,000	126,000	126,000	115,000	- 8
2040 WORKERS' COMPENSATION	57,966	70,000	70,000	70,000	85,000	+ 21
2070 UNEMPLOYMENT/TAC	16,901	15,000	15,000	15,000	15,000	0
3150 CO STAT & OFC SUPPS	56,047	58,226	57,000	60,226	65,000	+ 14
3151 OFFS SUPPS/POSTAGE/DPS	863	1,000	1,000	1,000	1,100	+ 10
4201 GENERAL HAVA TRAINING	1,125	0	0	0	0	0
4210 OTHER PHONE EXPENSE	37,159	35,241	35,000	35,241	37,000	+ 5
4211 PHONE EXPENSE/DPS	862	1,250	1,000	1,250	1,250	+ 25
4212 PHONE/ADULT PROB.	3,983	4,344	3,500	4,344	4,300	+ 22
4220 POSTAGE METER	41,009	45,000	45,000	45,000	45,000	0
4240 CELL PHONES/DPS	3,395	3,000	3,000	3,000	3,500	+ 16
4300 TAX ROLL COLLECT/CAD	37,151	35,128	35,128	35,128	42,500	+ 20
4360 TAX APPRAISAL/CAD	135,978	141,116	141,116	141,116	135,000	- 4
4526 PC MAINT/MACHINE REPAIRS	6,500	7,000	7,000	7,000	7,000	0
4555 MAINT AGREEMENTS	74,950	84,371	80,000	84,371	85,000	+ 6
4800 SOIL/WTR CONSERVATION	1,313	1,313	1,313	1,313	1,313	0
4801 MEAL ALLOWANCES	20	3,001	5,000	2,904	5,000	0
4809 PRORATE JUDGE/CONTIN EDUCAT	0	1,323	0	1,323	0	0
4810 REQUIRED SCHOOLING	9,848	8,500	8,500	8,500	8,500	0
4811 CONSTABLES/CONTIN EDUCAT	0	4,778	0	4,778	0	0
4030 BID & PUBLIC NOTICES	4,273	7,000	7,000	7,000	7,000	0
4850 GORDON MEMORIAL LIBRARY	12,000	12,000	12,000	12,000	13,000	+ 8
4851 THC ARCHELOGY PROJECT GRANT	5,784	5,784	0	5,784	0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-128-						
4883 H.O.A./SENIOR CITIZNS	8,750	8,750	8,750	8,750	8,750	0
4884 HISTORICAL COMM/DANCE HALL BOOKS	0					0
4885 HISTORICAL COMMISSION/COUNTY'S	721	7,071	2,500	7,071	2,500	0
4886 SCHOOL MARKER SIGNS	0	1,013	0	1,013	0	0
4887 A/C FIREFIGHTER ASSOC.	9,816	5,500	5,500	5,593	5,500	0
4888 ECONOMIC DEVELOPMENT	502	15,005	2,000	15,005	2,000	0
4889 SAM HOUSTON R&C/RECYCLING EXPENSES	11,925	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	16,250	13,000	13,000	13,000	13,000	0
4900 ALCO/DRUG TESTING	4,657	4,000	4,000	4,000	4,500	+ 12
4901 800 RADIO MAINT	0	0			29,000	0
4975 CONSULTANT SERVS/VHS RADIO SYSTEM	9,160	0	0	0	0	0
4977 AUDIT FOR FY 2008 TO 2009	0	0			22,500	0
4980 PROFESSIONAL SERVS	24,302	36,500	35,000	36,500	15,000	- 57
4981 FEMA DIASTER RELIEF	114	2,000	2,000	2,000	0	- 100
4982 SUBDIVISION REVIEW	5,050	6,000	6,000	6,000	6,000	0
4983 ARCVIEW LICENSE/RADIO/LAPTOP COMPUTER/	0					0
4984 SETH GRANT	14,000	14,639	0	14,639	0	0
4985 FAMILY PROTECTION ALLOCATTON	0	0	0	0	0	0
4990 CONTINGENCIES	0	47,031	50,000	30,031	40,000	- 4
4998 MISC/OTHER EXPENSE	4,072	22,287	31,550	00,194	31,550	0
5600 ROW ACQUISITION	4,146	0	50,000	0	2,000	- 96

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	07-08 ...Actual...	08-09 ..Est Actual.	08-09 Orig Budget.	08-09 ..Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-120-						
5703 TEXAS YES! HOMETOWN STARS	2,500	0	0	0	0	0
5704 JARC/CV TRANSIT PROJECT/GRANT	30,000	25,000	25,000	25,000	25,000	0
Total OTHER	\$ 1,889,258	\$ 2,096,150	\$ 2,107,557	\$ 2,079,052	\$ 1,983,463	- 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-130-						
1101 SAL/EMS ADMINISTRATOR	\$ 28,933	\$ 29,822	\$ 29,822	\$ 29,822	\$ 30,717	+ 3
1103 SAL/CLINICAL MANAGER	11,717	15,184	15,184	15,184	15,184	0
1111 CERTIFICATE PAY	0	0	0	0	0	0
1120 SAL/F.T. EMS DIRECTOR	38,588	31,586	31,586	31,586	32,224	+ 2
1122 SALARY ADJUSTMENT	97,594	138,326	138,326	138,326	128,888	- 6
1124 SAL/PARAMEDICS	281,654	266,398	266,398	266,398	241,388	- 9
1125 SAL/EMS ATTENDANTS	193,658	196,127	196,127	196,127	185,374	- 5
1126 SAL/VOLUNTEERS/SPECIAL EVENTS	5,947	5,150	5,150	5,150	5,280	0
1127 MEDICAL DIRECTOR EXPENSES	8,488	8,652	8,652	8,652	9,884	+ 4
1199 OVERTIME/HOLIDAY/FILL IN	188,851	145,574	145,574	145,574	245,888	+ 68
2000 LONGEVITY	1,536	1,928	1,928	1,928	2,352	+ 22
2010 F.T.C.A.	59,838	64,111	64,111	64,111	68,486	+ 6
2030 RETIREMENT	68,622	68,552	68,552	68,552	75,118	+ 9
3130 UNIFORMS/CLOTHING/EQUIP	6,972	9,825	9,825	9,825	9,825	0
3150 SUPPLIES, ADMINISTRATION	38	375	375	375	375	0
3300 FUEL/OIL	61,198	67,555	67,555	67,555	67,555	0
3360 TIRES	2,437	5,888	5,888	5,888	5,888	0
4014 OXYGEN	6,864	7,814	7,814	7,814	7,782	- 1
4015 DISPOSAL SUPPLIES	58,512	58,122	58,122	58,122	57,812	0
4016 HAZARDOUS WASTE DISPOSAL	2,395	2,883	2,883	2,883	2,716	- 3
4050 PERSONNEL MEDICAL EXPENSE	0	3,888	3,888	3,888	3,888	0
4201 CONFERENCE/TRVEL	0	1,637	1,637	1,637	1,637	0
4206 EDUCATION	1,965	8,888	8,888	8,888	8,888	0
4208 INTERNET	454	4,467	4,467	4,467	4,467	0
4209 CELL PHONES (14)	5,982	7,198	7,198	7,198	7,198	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	07-08 ...Actual...	08-09 ..Est Actual.	08-09 Orig Budget.	08-09 ..Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-130-						
4210 TELEPHONE/PAGERS	1,864	4,290	4,290	4,290	4,290	0
4211 UTILS/4 STATIONS	12,305	19,564	19,564	19,564	19,675	0
4220 POSTAGE/UPS	42	72	72	72	72	0
4240 COMMUNICATION EQUIP REPAIR	9,941	5,251	5,251	5,251	5,252	0
4524 ADMIN EQUIP REPAIRS	0	275	275	275	275	0
4525 MECHANICAL REPAIRS	33,969	40,000	40,000	40,000	40,000	0
4526 PREVENTIVE MAINT	5,246	10,153	10,153	10,153	10,153	0
4527 INSPECTIONS/LICENSURE/CERT.	150	1,074	1,074	1,074	200	- 04
4528 MEDICAL EQUIP MAINT.	20,024	25,605	25,605	25,605	25,605	0
4550 COPIER RENTAL	2,166	2,244	2,244	2,244	2,244	0
4555 SOFTWARE/COMPUTER SUPPLIES	1,720	4,050	4,050	4,050	4,050	0
4001 MEAL ALLOWANCE	0	36	0	36	0	0
4011 C.P.R. CLASSES	3,362	5,953	5,953	5,953	5,953	0
4030 PRINTING & REPRODUCTION	319	1,000	1,000	1,000	1,000	0
4031 DUES & SUBSCRIPTIONS	615	1,560	1,560	1,560	1,260	- 19
4999 MISC OPERATIONAL EXPENSE	6,330	6,562	6,562	6,562	6,562	0
5700 FACILITY IMPROVEMENT	1,056	10,000	10,000	10,000	10,000	0
5750 CAPITAL EQUIP ACQUISITION	30,900					0
5001 THD/RAC	5,326	4,000	4,000	4,000	4,000	0
5002 LEASE PAYMENT/WALLIS STATION	0	100	100	100	100	0
Total EMS DEPARTMENT	\$ 1,163,596	\$ 1,290,507	\$ 1,290,551	\$ 1,290,507	\$ 1,363,793	+ 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 BUILDING/WENDT STREET

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-133-						
4211 BLDG WENDT ST/UTILITIES	\$ 26,127	\$ 31,500	\$ 31,500	\$ 30,500	\$ 26,500	- 15
4525 REPAIRS & REPLACEMENTS	1,378	5,000	5,000	5,000	5,000	0
4551 BLDG WENDT ST/MAINT	2,541	2,500	2,500	3,500	2,500	0
4553 FLOOR MAINTENANCE	0	525	525	525	525	0
4556 PEST CONTROL	375	375	375	375	375	0
4999 OTHER	0	0	0	0	0	0
Total BUILDING/WENDT STREET	\$ 30,421	\$ 39,900	\$ 39,900	\$ 39,900	\$ 34,900	- 12

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 KNOX LIBRARY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-135-						
1109 SAL/SUBSTITUTE HELP	\$ 0	\$ 150	\$ 150	\$ 150	\$ 150	0
1121 SAL/KNOX LIBRARIAN	24,535	25,333	25,333	25,333	26,093	+ 3
1125 SAL/KNOX ASST.LIBRARIAN	13,759	14,334	14,334	14,334	14,764	+ 2
1126 SAL/KNOX LIBRARY AIDE	0	2,775	2,775	2,775	3,025	+ 9
2000 LONGEVITY	960	1,104	1,104	1,104	1,152	+ 4
2010 F. I. C. A.	2,706	3,342	3,342	3,342	3,456	+ 3
2030 RETIREMENT	3,156	3,336	3,336	3,336	3,652	+ 9
3150 OFFICE SUPPLIES	455	300	400	300	300	- 25
3160 BOOKS & PERIODICALS	6,691	7,000	7,000	7,000	7,000	0
3161 LIBRARY PROGRAMS	0	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	1,074	1,031	600	1,031	600	0
4200 MILEAGE REIMBURSEMENT	217	150	300	150	150	- 50
4201 CONF/WORKSHOP	187	339	500	339	500	0
4210 TELEPHONE	657	000	000	000	000	0
4211 UTILITIES	4,310	4,600	4,600	4,600	4,000	- 13
4535 SERV CNTRCT/COPIER	0	411	692	411	692	0
4001 MEAL ALLOWANCE	14	0	0	0	0	0
4999 MISCELLANEOUS	0	0	200	0	200	0
5000 TECHNICAL SUPPORT	645	029	029	029	029	0
5001 INTERNET	0	0	0	0	0	0
5750 COMPUTER HARDWARE	1,506	1,522	1,061	1,522	1,061	0
Total KNOX LIBRARY	\$ 61,040	\$ 67,506	\$ 67,506	\$ 67,506	\$ 60,574	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 WEST END LIBRARY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-140-						
1109 SUBSTITUTE HELP	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
1121 SAL/W.E. LIBRARIAN	13,924	15,451	15,451	15,451	15,915	+ 3
1125 SAL/LIBRARY AIDE	6,278	6,465	6,465	6,465	7,000	+ 8
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	1,569	1,677	1,677	1,677	1,753	+ 4
2030 RETIREMENT	1,662	1,689	1,689	1,689	1,856	+ 9
3150 OFFICE SUPPLIES	444	824	400	824	400	0
3160 BOOKS & PERIODICALS	6,160	6,800	7,000	6,800	7,000	0
3161 LIBRARY PROGRAMS	150	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	833	689	600	689	600	0
4201 CONF/WORKSHOP	46	99	500	99	500	0
4210 TELEPHONE	500	800	300	800	600	- 25
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	655	100	100	100	100	0
5000 TECHNICAL SUPPORT	645	829	829	829	829	0
5001 INTERNET	839	899	899	899	899	0
Total WEST END LIBRARY	\$ 33,764	\$ 36,560	\$ 36,560	\$ 36,560	\$ 37,682	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 HISTORY & VISITOR INFO CENTER

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-145-						
4210 TELEPHONE	\$ 590	\$ 595	\$ 595	\$ 595	\$ 600	0
4211 UTILITIES	3,309	3,120	3,120	3,120	3,120	0
4552 PROPERTY MAINTENANCE	1,941	1,300	1,300	1,300	2,000	+ 53
4553 PROGRAM EXPENSES	0		0	0		0
4999 MISCELLANEOUS	0	0	0	0	0	0
5750 HISTORICAL JAIL RESTORATION	3,039	10,000	10,000	10,000	0	- 100
Total HISTORY & VISITOR INFO CENTER	\$ 8,959	\$ 15,015	\$ 15,015	\$ 15,015	\$ 5,720	- 61

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 EMERGENCY MGMT/HOMELAND SECURITY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-150-						
1121 SAL/COORDINATOR	\$ 22,168	\$ 23,958	\$ 23,958	\$ 23,958	\$ 25,193	+ 5
1122 SAL/DEPUTY COORDINATOR	685	688	688	688	688	0
2010 F.I.C.A.	1,628	1,828	1,828	1,828	1,928	+ 5
2030 RETIREMENT	1,788	1,827	1,827	1,827	2,048	+ 11
4200 L.E.P.C.	918	1,000	1,000	1,000	1,000	0
4201 TRAVEL	783	1,500	1,500	1,500	1,500	0
4210 SATELLITE PHONE	318	688	688	688	688	0
4211 UTILITIES/TOWERS	1,578	3,000	3,000	3,000	3,000	0
4555 TOWER MAINTENANCE	165	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4865 HL SECURITY GRANT MATCH	0	20,000	20,000	20,000	20,000	0
4999 OTHER/MEETING SUPPS	1,673	1,000	1,000	1,000	1,288	+ 28
5750 HL SECURITY EQUIP/MAINT AGREE	5,398	7,500	7,500	7,500	5,188	- 32
5751 PUBLIC NOTIFICATION SYS	19,242	19,242	19,242	19,242	19,242	0
5752 GAS DETECTORS	0	1,288	1,288	1,288	1,288	0
5753 CERT EXPENSES	0	0			1,888	0
Total EMERGENCY MGMT/HOMELAND SECURITY	\$ 56,148	\$ 83,247	\$ 83,247	\$ 83,247	\$ 83,683	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 AC JAIL MODIFICATION

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-155-						
4900 CO JAIL ARCHITECTURE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 132,000	0
5310 CO JAIL MODIFICATION	0	0			20,000	0
 Total AC JAIL MODIFICATION	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 \$ 152,000	 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-160-						
1101 SAL/PROBATION OFFICER	\$ 12,314	\$ 14,200	\$ 14,200	\$ 14,200	\$ 15,200	+ 7
1102 SAL/ASST JP OFFICER	12,406	13,846	13,846	13,846	14,846	+ 7
1103 SAL/JP0 PROG SANCTION	9,945	11,272	11,272	11,272	12,272	+ 8
1109 SAL/COORDINATOR	24,353	25,300	25,300	25,300	26,216	+ 3
2000 LONGEVITY	1,872	1,968	1,968	1,968	2,064	+ 4
2010 F.T.C.A.	12,839	14,131	14,131	14,131	14,430	+ 2
2030 RETIREMENT	14,463	14,892	14,892	14,892	15,268	+ 8
3150 STAT & OFC SUPPS	351	487	500	487	500	0
3151 NON RESIDENTIAL SERVS	833	639	1,000	639	1,000	0
3153 RESIDENTIAL PLACEMENT	0	1,850	0	1,850	0	0
3154 DETENTION CENTER	3,500	2,736	1,000	2,736	2,850	+ 105
3155 TITLE IV E ENCHANCED	2,416	1,500	5,000	1,500	5,000	0
4199 CAR ALLOWANCE (PA)	2,521	2,500	2,500	2,500	2,500	0
4200 CAR ALLOWANCE (CPO)	2,521	2,500	2,500	2,500	2,500	0
4201 TRAINING/LODGING	63	773	370	773	370	0
4202 CAR ALLOWANCE (A&D C)	2,521	2,500	2,500	2,500	2,500	0
4209 CELL PHONES (3)	2,199	2,320	2,000	2,320	2,500	+ 25
4210 TELEPHONE	686	680	1,000	680	750	- 25
4240 PAGERS (3)	226	286	400	286	0	- 100
4526 VEHICLE MAINT & FUEL	3,283	2,000	2,000	2,000	2,000	0
4550 COPIER RENTAL	1,457	1,600	1,600	1,600	1,600	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
Total JUVENILE PROBATION	\$ 110,688	\$ 117,979	\$ 117,979	\$ 117,979	\$ 125,174	+ 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 GENERAL FUND
 TRANSFER OUT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
101-99- 0000 UNBUDGETED TRANSFER OUT	\$ 120,350	\$ 0	\$ 0	\$ 0	\$ 0	0
 Total TRANSFER OUT	 \$ 120,350	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 0
 Total GENERAL FUND	 \$ 9,521,701	 \$ 10,594,422	 \$ 10,401,050	 \$ 10,620,932	 \$ 10,790,947	 + 2

INDIGENT

HEALTH

CARE

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 INDIGENT & HEALTH CARE

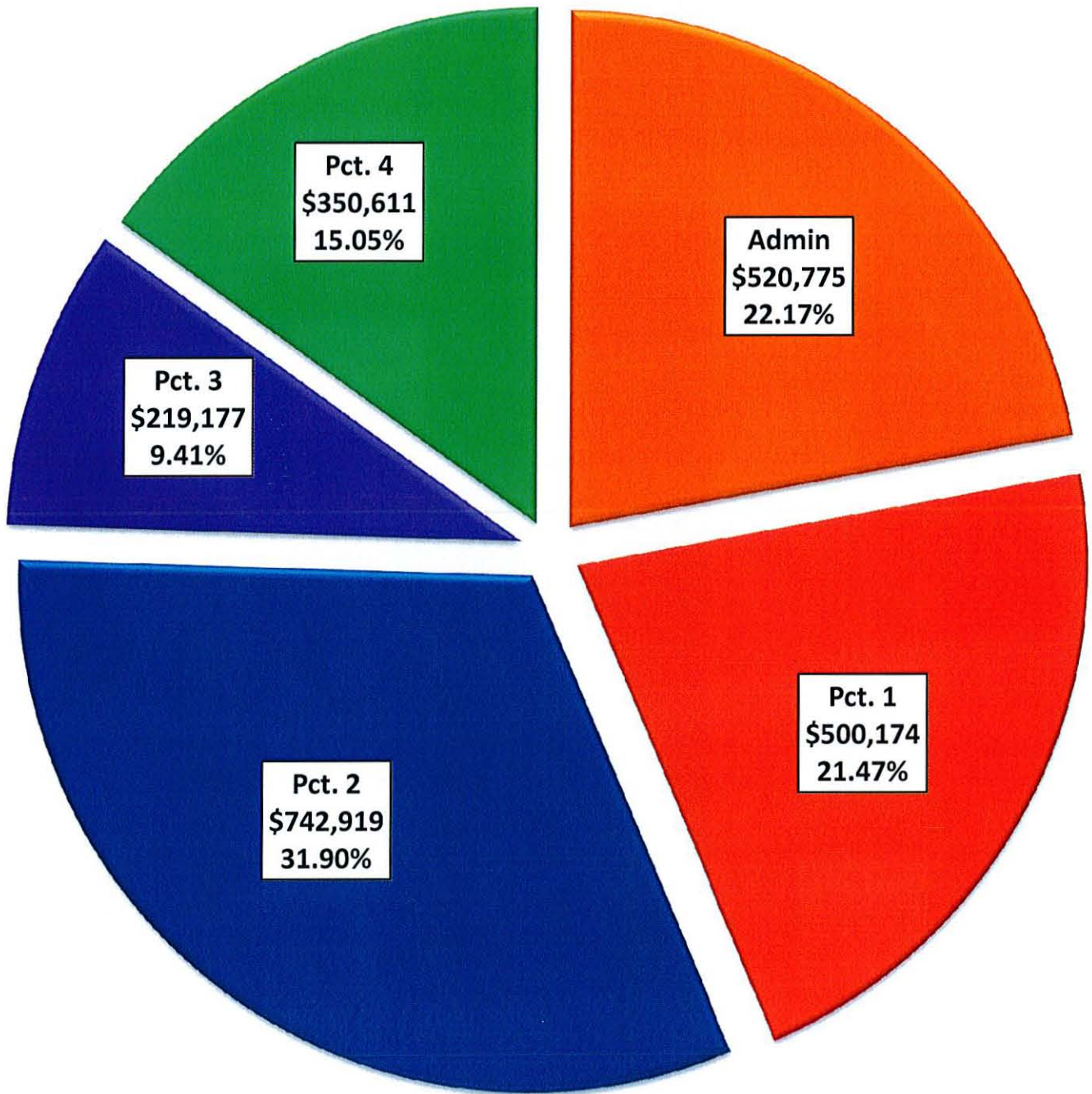
Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
160-						
48-900 TRANSFER FROM GENERAL FUND	\$ 128,350	\$ 353,891	\$ 353,891	\$ 353,891	\$ 371,252	+ 4
Total INDIGENT & HEALTH CARE	\$ 128,350	\$ 353,891	\$ 353,891	\$ 353,891	\$ 371,252	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 INDIGENT & HEALTH CARE
 MEDICAL SERVICES/IHC

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
160-203-						
6010 INPATIENTS/OUTPATIENTS	\$ 57,442	\$ 18,493	\$ 0	\$ 18,546	\$ 0	0
6011 LAB/X RAY	1,069	844	0	896	0	0
6012 STATE HOSPITAL CONTRACT	9,854	0	0	0	0	0
6013 PHYSICIAN SERVICES	42,215	6,916	0	7,414	0	0
6014 PRESCRIPTIONS	10,675	5,431	0	5,431	0	0
6015 SKILLED NURSING	0	0	0	0	0	0
 Total MEDICAL SERVICES/IHC	 \$ 121,256	 \$ 31,604	 \$ 0	 \$ 32,287	 \$ 0	 0
 Total INDIGENT & HEALTH CARE	 \$ 147,256	 \$ 57,604	 \$ 26,000	 \$ 58,287	 \$ 26,000	 0

**ROAD
AND
BRIDGE**

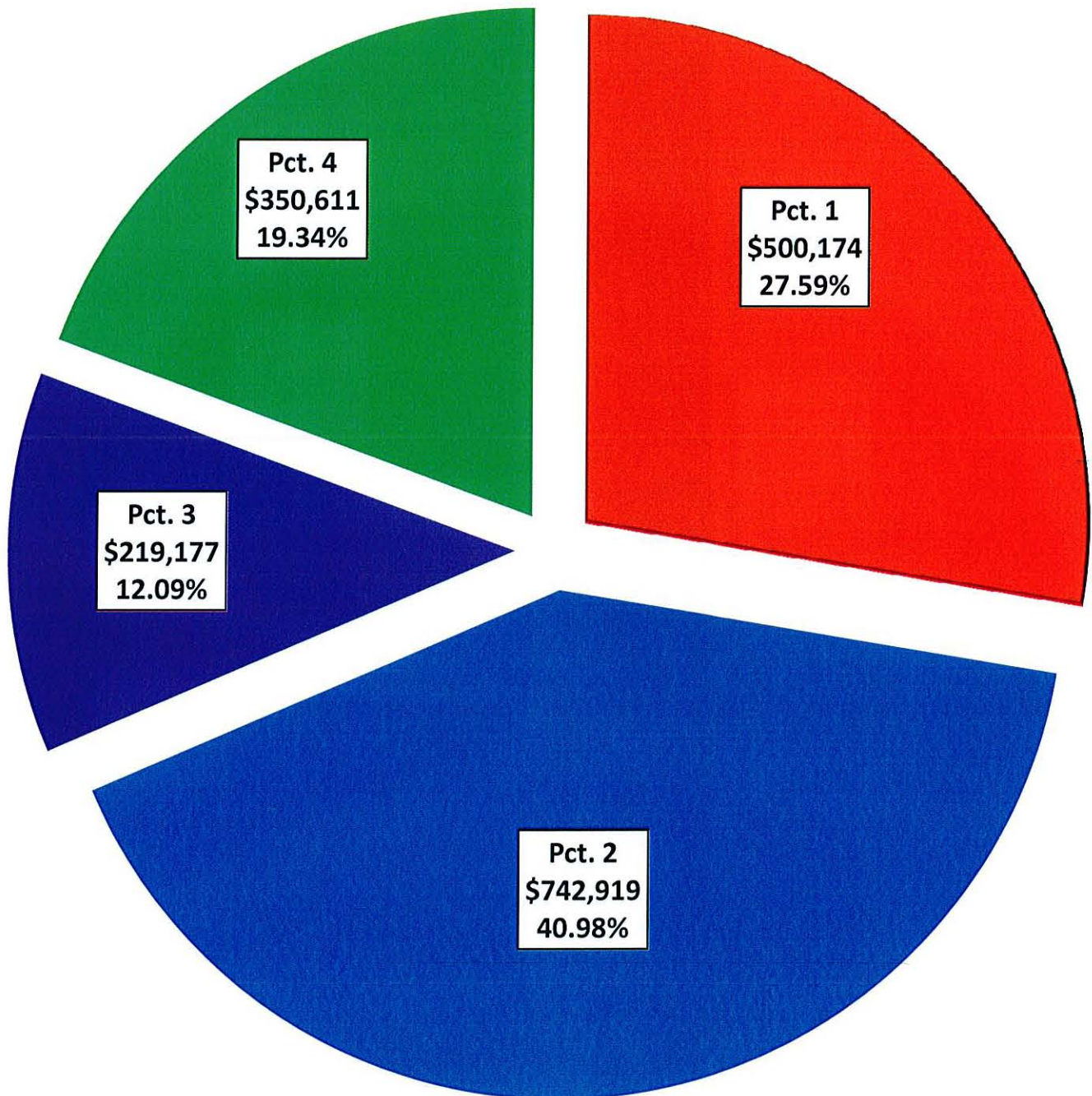
**2009 - 2010 Adopted Road
& Bridge Budget
\$2,333,656**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 ROAD & BRIDGE FUND

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget.	% Chg Budget
200-40-100 SPECIAL R&B AD VALOREM TAXES	\$ 1,174,430	\$ 1,265,970	\$ 1,265,970	\$ 1,265,970	\$ 1,302,956	+ 9
41-217 FEMA DISASTER RELIEF		19,920	0	19,920	0	0
42-300 SPECIAL LICENSE TAG FEE	289,514	287,000	287,000	287,000	287,000	+ 0
42-305 AUTO REGISTRATTON	461,248	460,000	460,000	460,000	460,000	+ 0
42-311 ROAD PERMITS/LZ PCT #1	40	979	0	979	0	0
42-312 ROAD PERMITS/LZ PCT #2	0	25	0	25	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	36,396	30,000	30,000	30,000	35,000	+ 16
45-603 CO CRT0LAW FINES/FORFEITURES	109,918	125,000	125,000	125,000	120,000	- 4
45-611 DISTRICT CRT FINES/FORFEITURES	25,180	3,000	3,000	3,000	20,000	+ 566
46-750 INTEREST/ROAD & BRIDGE	34,100	29,160	29,160	29,160	12,200	- 58
46-751 INTEREST/TEXPOOL	3,463	3,037	3,037	3,037	1,000	- 67
47-825 OIL & GAS LEASE/ROYALTY	40	500	500	500	500	+ 0
47-850 OTHER/MISC.	7,404	60,370	15,000	60,370	15,000	+ 0
47-855 INSURANCE REFUNDS	5,498	734	0	734	0	0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
Total ROAD & BRIDGE FUND	\$ 2,147,336	\$ 2,205,703	\$ 2,210,667	\$ 2,205,703	\$ 2,333,656	+ 5

**2009 - 2010 Road & Bridge
by Precinct
\$1,812,881**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 ROAD & BRIDGE FUND
 OTHER

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
200-128-						
2020 HEALTH INSURANCE/CO's	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	0
2021 FIRE/LIABIL INSURANCE	25,874	29,000	30,000	29,000	36,650	+ 22
2040 WORKERS' COMPENSATION	32,590	40,000	40,000	40,000	48,500	+ 21
2070 UNEMPLOYMENT/TAC	3,169	3,000	4,000	3,000	5,000	+ 25
4200 TRVL ALLOW/(4) COMMS'	32,385	36,000	36,000	36,000	36,000	0
4201 COMMS' CONFERENCE EXP.	1,269	3,000	3,000	3,000	4,000	+ 33
4230 BOND PREMIUMS	0	710	710	710	0	- 100
4300 TAX ROLL COLLECT/CAD	12,384	11,709	11,709	11,709	14,625	+ 24
4360 TAX ASSESSMENT/CAD	45,326	47,039	47,039	47,039	45,500	- 3
4830 BID & PUBLIC NOTICES	961	1,200	1,200	1,200	2,500	+ 100
4900 PROFESSIONAL SERVICES	11,373	20,004	12,000	20,004	25,000	+ 100
4985 R.O.W.	0	0	5,000	0	0	- 100
4990 CONTINGENTES	0	0	0	0	0	0
4999 OTHER	131	66	1,150	66	3,000	+ 160
Total OTHER	\$ 465,469	\$ 491,800	\$ 491,800	\$ 491,000	\$ 520,775	+ 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #1

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
200-401-						
1130 SALARIES (7)	\$ 200,013	\$ 215,079	\$ 215,079	\$ 215,079	\$ 221,532	+ 3
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,064	2,200	2,200	2,200	2,352	+ 6
2010 F. I. C. A.	15,296	17,004	17,004	17,004	17,510	+ 2
2030 RETIREMENT	16,313	16,956	16,956	16,956	10,490	+ 9
3340 SAND & GRAVEL	12,602	41,141	40,000	35,262	40,000	0
3342 HARD SURFACE RD MTRL	00,785	176,960	50,000	102,839	50,000	0
4100 RD PERMITS/LZ/PCT#1	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	39,407	10,453	10,453	10,453	25,000	+ 35
4981 FEMA DIASTER RELIEF/PCT 1	906					0
4990 CONTINGENCIES	0	0	0	0	0	0
5000 CAP LEASE PUR/CAT MT GRADER	25,695	43,177	43,177	43,177	25,695	- 40
5001 CAP LEASE PUR/VOLVO MT GRADER	40,563	40,563	40,563	40,563	40,563	0
5750 JOHN DEER MT GRADER	0					0
5800 EQUIPMENT PURCHASED	10,000	33,525	20,000	33,525	24,032	+ 20
5850 BRIDGE CONSTRUCTION	0	0	0	0	22,000	0
6000 AUCTION ITEMS/PCT#1	0	0	0	0	0	0
Total R & B PRECINCT #1	\$ 451,005	\$ 618,066	\$ 476,440	\$ 618,066	\$ 500,174	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECTNCT #2

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
200-402-						
1130 SALARIES (9)	\$ 260,716	\$ 273,564	\$ 273,564	\$ 273,564	\$ 283,512	+ 3
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	3,936	3,072	3,072	3,072	2,064	- 32
2010 F.T.C.A.	17,950	21,545	21,545	21,545	22,233	+ 3
2030 RETIREMENT	21,343	21,405	21,405	21,405	25,318	+ 17
3300 GAS/OIL/GREASE	50,255	55,000	55,000	55,000	35,000	- 36
3333 COUNTY ROAD SIGNS	7,609	6,000	5,000	8,500	8,000	+ 60
3340 SAND & GRAVEL	50,132	60,000	60,000	60,000	50,000	- 16
3342 HARD SURFACE RD MTRL	64,605	132,000	132,000	132,000	100,000	- 24
3345 LUMBER & HARDWARE	0					0
3360 TIRES & TUBES	0					0
3600 CONCRETE PIPE/CULVERTS	0					0
4200 RD PERMITS/LZ/PCT#2	0	25	0	25	0	0
4243 EQUIP HIRE/CONTRACT HAULING	47,956	129,740	25,000	129,740	132,000	+ 420
4525 REPAIRS & REPLACEMENTS	34,993	39,124	30,000	39,324	34,792	- 8
4901 FEMA DIASTER RELIEF	021					0
4990 CONTINGENCIES	0	376,539	0	277,039	0	0
5000 CAPITALIZE LEASE PURCHASE/MT GRADER	0		0	0		0
5000 EQUIPMENT PURCHASED	31,678	50,006	35,000	50,006	45,000	+ 28
5050 BRIDGE CONSTRUCTION	1,296	33,001	33,001	130,001	0	- 100
6000 AUCTION ITEMS/PCT#2	0	13,394	0	13,394	0	0
Total R & B PRECTNCT #2	\$ 593,377	\$ 1,219,496	\$ 707,667	\$ 1,219,696	\$ 742,919	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #3

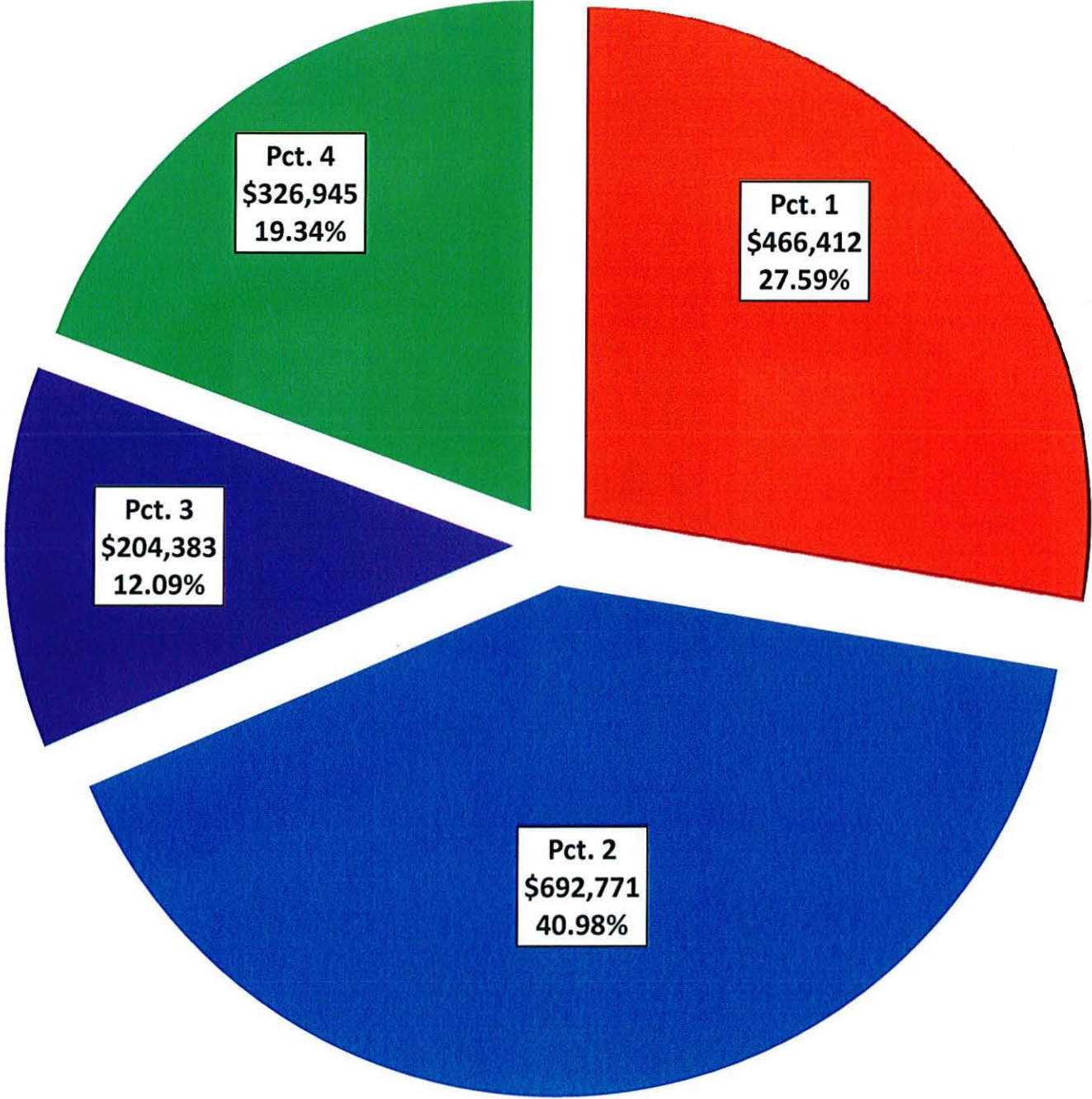
Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
200-403-						
1130 SALARIES (5)	\$ 113,757	\$ 154,287	\$ 154,287	\$ 154,287	\$ 158,916	+ 3
1199 OVERTIME	0	2,500	2,500	2,500	2,500	0
2000 LONGEVITY	1,632	2,976	2,800	2,976	3,792	+ 31
2010 F.T.C.A.	9,333	12,214	12,214	12,214	12,635	+ 3
2030 RETIREMENT	9,334	12,184	12,184	12,184	14,362	+ 17
3342 HARD SURFACE RD MTRL	0	2,000	0	2,000	0	0
4243 EQUIP HIRE/CONTRACT HAULING	0	3,000	0	5,000	0	0
4300 RD PERMITS/LZ/PCT#3	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	25,649	24,712	24,712	26,712	26,972	+ 9
4900 ENGINEERING SERVICES	0	0	0	0	0	0
4901 FEMA DIASTER RELIEF/PCT 3	452					0
4990 CONTINGENCIES	0	70,174	0	74,174	0	0
5000 EQUIPMENT PURCHASED	0	0	0	0	0	0
5050 BRIDGE CONSTRUCTION	0					0
6000 AUCTION ITEMS/PCT#3	0	15,350	0	15,350	0	0
Total R & B PRECINCT #3	\$ 168,158	\$ 307,397	\$ 280,777	\$ 307,397	\$ 219,177	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #4

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
200-404-						
1130 SALARIES (7)	\$ 178,872	\$ 184,258	\$ 184,258	\$ 184,258	\$ 221,894	+ 19
1199 OVERTIME	0	2,000	2,000	2,000	2,000	0
2000 LONGEVITY	2,544	3,120	3,024	3,120	2,544	- 15
2010 F. I. C. A.	13,328	14,480	14,480	14,480	17,262	+ 19
2030 RETIREMENT	14,566	14,442	14,442	14,442	18,241	+ 26
3300 GAS/OIL/GREASE	41,472	48,000	48,000	48,000	42,211	- 12
3320 CHEMICAL/HERBICIDE	0	5,000	5,000	5,000	5,000	0
3340 SAND & GRAVEL	0					0
3342 HARD SURFACE RD MTRL.	0	10,000	10,000	10,000	0	- 100
3345 LUMBER & HARDWARE	0					0
3360 TIRES & TUBES	0					0
3600 CONCRETE PIPE/CULVERTS	0					0
4243 EQUIP HIRE/CONTRACT HAULING	11,595	15,000	15,000	15,000	10,386	- 30
4400 RD PERMITS/LZ/PCT#4	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	1,053					0
4980 CONTRACT MOWING SERVICES	0	5,000	5,000	5,000	5,000	0
4981 FEMA DIASTER RELIEF/PCT 4	528					0
4990 CONTINGENCIES	0	87,829	0	87,829	0	0
5000 CAP LEASE PUR/MT GRADER	18,007	18,007	18,007	18,007	18,007	0
5001 CAP LEASE PURCHASE/KABOTA TRACTOR	8,866	8,866	8,866	8,866	8,866	0
5800 EQUIPMENT PURCHASED	15,000	7,252	5,898	7,252	0	- 100
6000 AUCTION ITEMS/PCT#4	0	2,700	0	2,700	0	0
Total R & B PRECINCT #4	\$ 395,831	\$ 425,954	\$ 333,975	\$ 425,954	\$ 358,611	+ 4
Total ROAD & BRIDGE FUND	\$ 1,976,639	\$ 3,062,720	\$ 2,218,667	\$ 3,062,920	\$ 2,333,656	+ 5

F/M
AND
LATERAL
ROAD

**2009 - 2010 F/M & Lateral
Road Budget
\$1,690,511**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 F/M & LATERAL FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
300-						
40-100 F/M & LATERAL AD VALOREM TAXES	\$ 1,418,150	\$ 1,531,242	\$ 1,531,242	\$ 1,531,242	\$ 1,673,511	+ 9
42-311 PERMIT/DRIVEWAY R.O.W./PCT 1	2,300	250	0	300	0	0
42-312 PERMIT/DRIVEWAY R.O.W./PCT 2	3,400	1,250	0	1,470	0	0
42-313 PERMIT/DRIVEWAY R.O.W./PCT 3	9,300	6,400	0	7,000	0	0
42-414 PERMIT/DRIVEWAY R.O.W./PCT 4	6,102	5,207	0	5,257	0	0
46-750 INTEREST/F/M & LATERAL	34,324	29,950	29,950	29,950	12,000	- 59
47-850 OTHER/MISC	21,358	5,000	5,000	5,000	5,000	+ 0
47-855 INSURANCE REIMBURSEMENTS	0	0	0	0	0	0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
 Total F/M & LATERAL FUND	 \$ 1,494,934	 \$ 1,579,299	 \$ 1,566,192	 \$ 1,500,219	 \$ 1,690,511	 + 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #1

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
300-501-						
3300 GAS/OIL/GREASE	\$ 68,920	\$ 53,200	\$ 68,000	\$ 53,200	\$ 55,000	- 8
3340 SAND & GRAVEL	63,806	50,750	50,000	50,750	50,000	0
3342 HARD SURFACE RD MTRL	46,455	113,378	45,000	113,378	50,000	+ 28
3345 LUMBER & HARDWARE	1,179	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	9,105	8,000	8,000	8,000	12,000	+ 50
3600 CONCRETE PIPE/CULVERTS	27,918	35,000	30,000	35,000	30,000	0
4209 CELL PHONE	911	1,500	700	1,500	1,250	+ 78
4243 EQUIP HIRE/CONTRACT HAULING	146,263	153,501	100,000	153,501	125,000	+ 25
4525 REPAIRS & REPLACEMENTS	31,164	26,609	26,609	26,609	25,000	- 6
4990 CONTINGENCIES	0	0	0	0	0	0
4990 MISCELLANEOUS	11,420	10,770	10,000	10,770	7,359	- 26
5000 CAPITALIZE LEASE PURCHASE/WHEELED EXCA	19,003	19,003	19,003	19,003	19,003	0
5000 EQUIPMENT PURCHASED	0	5,853	24,000	5,853	25,000	+ 4
5050 BRIDGE CONSTRUCTION	410	0	55,000	0	55,000	0
Total F/M & LATERAL PRECINCT #1	\$ 419,363	\$ 481,364	\$ 432,112	\$ 481,364	\$ 466,413	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #2

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
300-502-						
3300 GAS/OIL/GREASE	\$ 54,051	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	0
3340 SAND & GRAVEL	58,356	191,200	190,000	191,250	180,000	- 5
3342 HARD SURFACE RD MTRL	0	220,000	220,000	220,000	190,000	- 13
3345 LUMBER & HARDWARE	0	16,000	16,000	16,000	16,000	0
3360 TIRES & TUBES	11,362	12,000	12,000	13,000	12,000	0
3600 CONCRETE PIPE/CULVERTS	47,340	30,000	30,000	30,000	20,000	- 6
4209 CELL PHONES (3)	475	1,500	1,500	1,500	1,500	0
4243 EQUIP HIRE/CONTRACT HAULING	0	90,000	0	92,000	90,000	0
4525 REPAIRS & REPLACEMENTS	30,424	76,325	76,325	76,325	76,133	0
4990 CONTINGENCIES	0	852,125	0	849,125	0	0
4990 MISCELLANEOUS	16,991	16,000	16,000	16,000	16,000	0
5000 EQUIPMENT PURCHASED	0	3,138	0	3,138	3,138	0
Total F/M & LATERAL PRECINCT #2	\$ 219,008	\$ 1,500,208	\$ 641,825	\$ 1,508,338	\$ 692,771	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #3

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
300-503-						
3300 GAS/OIL/GREASE	\$ 37,755	\$ 40,000	\$ 40,000	\$ 40,000	\$ 30,000	- 25
3340 SAND & GRAVEL	15,468	48,350	42,000	48,350	42,000	0
3342 HARD SURFACE RD MTRL	52,837	132,486	40,893	132,486	66,323	+ 62
3345 LUMBER & HARDWARE	528	2,000	4,000	2,000	3,000	- 25
3360 TIRES & TUBES	4,840	5,500	6,000	5,500	6,000	0
3600 CONCRETE PIPE/CULVERTS	0	1,000	6,000	1,000	6,000	0
4209 CELL PHONES (2)	616	600	600	600	700	+ 16
4243 EQUIP HIRE/CONTRACT HAULING	570	4,504	4,000	4,504	4,500	+ 12
4525 REPAIRS & REPLACEMENTS	153	0	0	0	0	0
4990 CONTINGENCIES	0	0	0	0	0	0
4998 MISCELLANEOUS	5,681	6,000	6,000	6,000	6,000	0
5000 CAPITALIZE LEASE PURCHASE	39,060	39,060	39,060	39,060	39,060	0
5800 EQUIPMENT PURCHASED	10,881	17,114	0	17,114	0	0
5850 BRIDGE CONSTRUCTION	0	0	0	0	0	0
Total F/M & LATERAL PRECINCT #3	\$ 169,189	\$ 297,494	\$ 189,353	\$ 297,494	\$ 204,383	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #4

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
300-504-						
3340 SAND & GRAVEL	\$ 79,951	\$ 107,207	\$ 100,000	\$ 107,207	\$ 100,000	0
3342 HARD SURFACE RD MTRL	44,279	106,304	70,304	106,304	100,000	+ 42
3345 LUMBER & HARDWARE	202	3,000	3,000	3,000	2,500	- 16
3360 TIRES & TUBES	10,292	10,000	10,000	10,000	10,000	0
3600 CONCRETE PIPE/CULVERTS	6,450	9,000	9,000	9,000	9,000	0
4209 CELL PHONES (2)	660	000	000	000	000	0
4243 EQUIP HIRE/CONTRACT HAULING	11,000	14,700	14,700	14,700	14,700	0
4525 REPAIRS & REPLACEMENTS	45,390	47,070	40,000	47,070	40,000	0
4990 CONTINGENCES	0	15,061	0	15,061	0	0
4990 MISCELLANEOUS	15,102	12,103	12,000	12,103	12,000	0
5000 CAPITALIZE LEASE PURCHASE/08 FORD F450	13,090	13,090	13,090	13,090	13,090	0
5000 EQUIPMENT PURCHASED	5,000	5,000	5,000	5,000	0	- 100
5050 BRIDGE CONSTRUCTION	27,476	25,000	25,000	25,000	24,847	0
Total F/M & LATERAL PRECINCT #4	\$ 250,923	\$ 360,431	\$ 302,902	\$ 360,431	\$ 326,945	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 F/M & LATERAL FUND
 TRANSFER OUT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
308-99- 0000 UNBUDGETED TRANSFER OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
 Total TRANSFER OUT	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 0
 Total F/M & LATERAL FUND	 \$ 1,066,483	 \$ 2,735,577	 \$ 1,566,192	 \$ 2,735,627	 \$ 1,690,511	 + 7

**COUNTY
AND
LATERAL
ROAD**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 COUNTY & LATERAL ROAD FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
350-						
41-208 STATE FUNDING	\$ 27,555	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	+ 0
Total COUNTY & LATERAL ROAD FUND	\$ 27,555	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECTINCT #1

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
350-551- 6000 OTHER / PRECINCT 1	\$ 6,889	\$ 6,933	\$ 6,500	\$ 6,933	\$ 6,500	0
 Total COUNTY & LATERAL ROAD/PRECTINCT #1	 \$ 6,889	 \$ 6,933	 \$ 6,500	 \$ 6,933	 \$ 6,500	 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #2

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
350-552- 6000 OTHER / PRECINCT 2	\$ 6,889	\$ 6,933	\$ 6,500	\$ 6,933	\$ 6,500	0
 Total COUNTY & LATERAL ROAD/PRECINCT #2	 \$ 6,889	 \$ 6,933	 \$ 6,500	 \$ 6,933	 \$ 6,500	 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #3

Line Item and Description.....	07-08 ...Actual...	08-09 ..Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
350-553-						
6000 OTHER / PRECINCT 3	\$ 6,889	\$ 6,933	\$ 6,500	\$ 6,933	\$ 6,500	0
Total COUNTY & LATERAL ROAD/PRECINCT #3	\$ 6,889	\$ 6,933	\$ 6,500	\$ 6,933	\$ 6,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #4

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
350-554- 6000 OTHER / PRECINCT 4	\$ 6,889	\$ 6,933	\$ 6,500	\$ 6,933	\$ 6,500	0
 Total COUNTY & LATERAL ROAD/PRECINCT #4	 \$ 6,889	 \$ 6,933	 \$ 6,500	 \$ 6,933	 \$ 6,500	 0
 Total COUNTY & LATERAL ROAD FUND	 \$ 27,535	 \$ 27,734	 \$ 26,000	 \$ 27,734	 \$ 26,000	 0

**DEBT
SERVICE**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 CERT OF OBLIGATION, SERIES 2007

Line Item and Description.....	07-08 ...Actual...	08-09 Est Actual.	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget.	% Chg Budget
165-						
40-100 AD VALOREM TAXES	\$ 179,418	\$ 451,824	\$ 451,824	\$ 451,824	\$ 450,474	+ 0
46-750 CERT OF OBLIG, SERIES 2007/INTEREST	9,854	2,470	2,470	2,470	646	- 73
49-0000 UNBUDGETED TRANSFER IN	272,662	0	0	0	0	0
Total CERT OF OBLIGATION, SERIES 2007	\$ 461,134	\$ 454,294	\$ 454,294	\$ 454,294	\$ 451,120	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 CERT OF OBLIGATION, SERIES 2007
 CERT OF OBLIGATION, SERIES 2007

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
165-706-						
1100 PAYMENT ON PRINCIPAL	\$ 273,803	\$ 255,000	\$ 255,000	\$ 255,000	\$ 270,000	+ 5
1200 PAYMENT ON INTEREST	136,812	198,794	198,794	198,794	180,620	- 9
4900 ADMINISTRATIVE FEES	500	500	500	500	500	0
 Total CERT OF OBLIGATION, SERIES 2007	 \$ 411,114	 \$ 454,294	 \$ 454,294	 \$ 454,294	 \$ 451,120	 0
 Total CERT OF OBLIGATION, SERIES 2007	 \$ 411,114	 \$ 454,294	 \$ 454,294	 \$ 454,294	 \$ 451,120	 0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 TAX NOTE SERIES 2004

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
166-						
40-100 AD VALOREM TAXES	\$ 155,039	\$ 164,878	\$ 164,878	\$ 164,878	\$ 162,779	- 1
46-750 INTEREST INCOME	3,321	100	100	100	1,548	+ 1333
49-0000 UNBUDGETED TRANSFER IN	0	0	0	0	0	0
Total TAX NOTE SERIES 2004	\$ 158,359	\$ 164,986	\$ 164,986	\$ 164,986	\$ 164,327	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 TAX NOTE SERIES 2004
 TAX NOTES SERIES 2004

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
166-710-						
1100 PAYMENT ON PRINCIPAL	\$ 140,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 155,000	+ 3
1200 PAYMENT ON INTEREST	19,656	14,370	14,370	14,370	8,827	- 38
4900 ADMINISTRATIVE FEES	500	600	600	600	500	- 17
 Total TAX NOTES SERIES 2004	 \$ 160,156	 \$ 164,986	 \$ 164,986	 \$ 164,986	 \$ 164,327	 0
 Total TAX NOTE SERIES 2004	 \$ 160,156	 \$ 164,986	 \$ 164,986	 \$ 164,986	 \$ 164,327	 0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2009-10 Fiscal Year
 TX RD BONDS/SERIES 2009

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
168-						
40-100 AD VALOREM TAXES	\$	\$ 0	\$ 0	\$ 0	\$ 432,435	0
46-750 INTEREST INCOME		0	0	0	657	0
49-0000 UNBUDGETED TRANSFER IN		0	0	0	0	0
 Total TX RD BONDS/SERIES 2009	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 \$ 433,112	 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2009-10 Fiscal Year
 TX RD BONDS/SERIES 2009
 TAX RD BONDS/SERIES 2009

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
168-712-						
1100 PAYMENT ON PRINCIPAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 155,000	0
1200 PAYMENT ON INTEREST	0	0	0	0	277,612	0
4900 ADMINISTRATIVE FEES	0	0	0	0	500	0
Total TAX RD BONDS/SERIES 2009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 433,112	0
Total TX RD BONDS/SERIES 2009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 433,112	0