



Original 1888 Courthouse

OFFICIAL BUDGET OF AUSTIN COUNTY, TEXAS

FISCAL YEAR 2013-2014



Original 1896 Jail



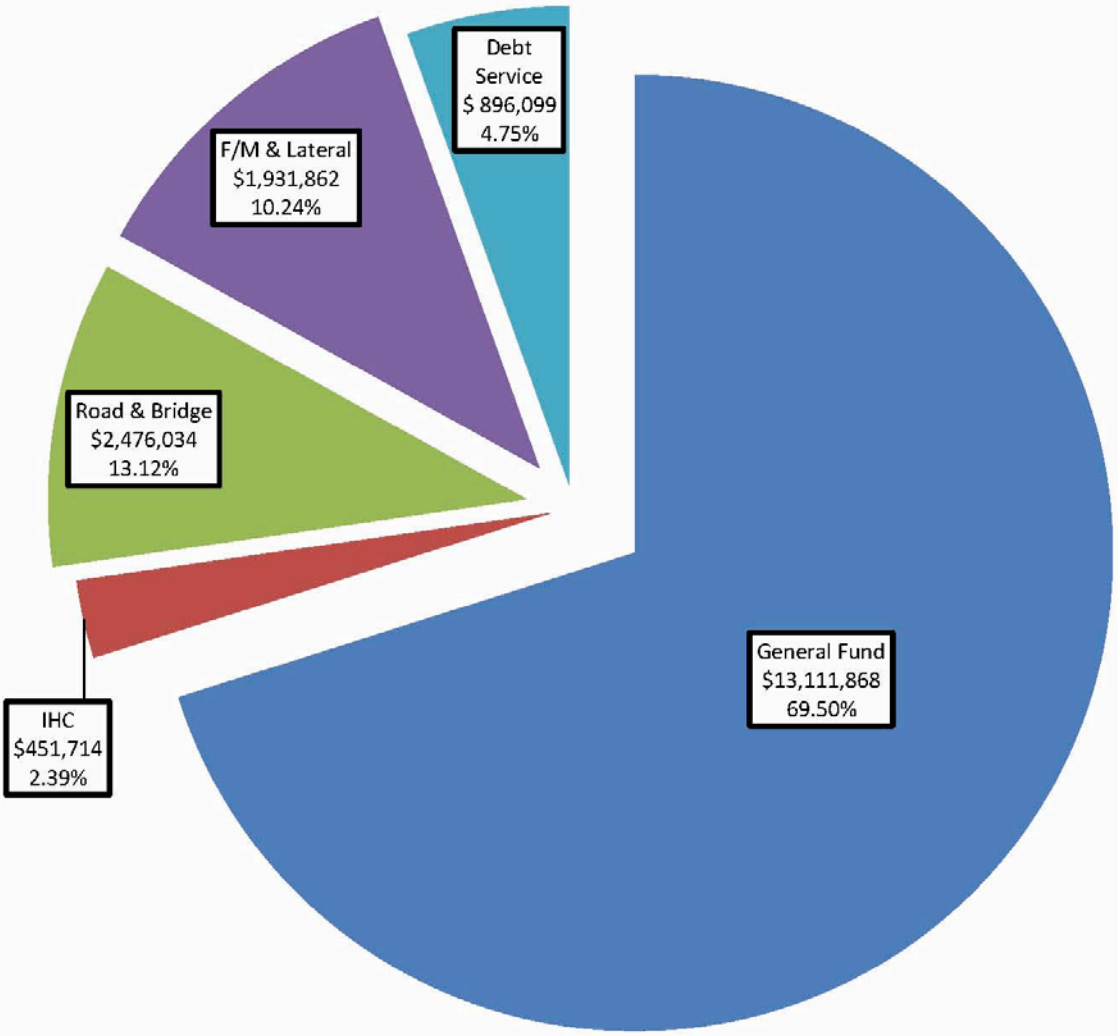
This budget will raise more revenue from property taxes than last year's budget by an amount of \$147,048 which is a 1.145% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$119,719.

ADOPTED BUDGET
OF
AUSTIN COUNTY, TEXAS

FISCAL YEAR

2013 - 2014

2013 - 2014
TOTAL BUDGET
\$18,867,577



2012 – 2013 INDEX TO AUSTIN COUNTY BUDGET

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BUDGET CERTIFICATE

Budget of AUSTIN COUNTY, TEXAS

Budget year from October 1, 2013 to September 30, 2014

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 23rd day of September 2013, 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 25th day of September, 2013.

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



BUDGET LETTER

TO THE CITIZENS OF AUSTIN COUNTY:

On behalf of Austin County Commissioners Court, we hereby present the 2013-2014 Budget for the fiscal year beginning October 1, 2013 and ending September 30, 2014. Efforts have been made to balance the needs of today with the obligations of tomorrow. The tax rate to fund this budget is \$0.5283 per \$100 valuation. You will note this is the effective tax rate and will increase revenue by \$147,048 with \$119,719 from new property added to the tax rate roll. The formula promulgated by the State Tax Code includes the effective tax rate reflecting a decrease in property taxes as sales tax revenue increases.

The top 2 taxpayers in the County are Walmart Distribution Center and BAE Systems. Tax abatements are still in place but obviously bring much economic prosperity to Austin County.

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

This budget allows for maintenance and repair projects on county buildings and properties as the court deems necessary and as emergency repairs arise. The debt service payment is \$896,099 and the court will continue to maintain fund balance amounts for emergencies. The Court has adopted a comprehensive policy for dedicated amounts to be determined in this and future fiscal years for GASB compliance. The cost of the pending murder trials has been somewhat relieved by State indigent defense grants, and the County signed an interlocal agreement with the State Regional Public Defender which should reduce unknown financial liability on capital murder cases.


Austin County maintains a self-insurance health plan for employees and dependents. The financial strength of this plan has been excellent. It is important to note health insurance costs continue to increase due to catastrophic health claims. The Patient Protection Act and Affordable Care Act of 2010 added several new financial costs to Austin County. Austin County contributes 8.58% toward retirement and .23% for life insurance of one year's salary for all full time employees and all officials. Employees are eligible for health insurance benefits if they work consistently a minimum of 30 hours per week.

A continued effort for inoperability and a statewide communication system for all emergency first responders include budget funds to support the mobile data terminals, cell phones and 800 radios. The communications towers have been installed with homeland security grant funds, but the ongoing maintenance including utilities, generators and ancillary equipment for this effort is reflected in this budget.

There are increases for elected officials for the first time in 5 years. Employee across the board raises are budgeted in departments at 3% but not to exceed \$1,300, and funds are allocated for longevity and salary adjustment increases as the cash balance allows and entry level pay requirements are met. There is also a budgeted line item for holiday pay for essential departments with personnel scheduled 24 hours, seven days a week. Certificate pay is also budgeted for essential personnel working 24 hours, seven days a week.

County revenues have increased from sales tax, and fine and fees. Recent oil & gas seismic work prove to be a financial boost to the local economy.

Lastly, all county funds are estimated on an accrual basis at the beginning of the budget year. The Court has designated \$1,000,000 of fund balance reserves to balance the budget. If you have any questions, please contact either of us or both!


Carolyn Bilski
County Judge




Betty Jez
County Auditor

STATISTICAL DATA

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

\$2,455,065,889.

The above assessed valuation shows an increase of **\$25,619,555** from that of the preceding year. Total assessed valuation in Austin County for 2013, is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is **.5283** on each \$100.00 of assessed valuation. This tax levy is increase of **.0006** 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 **\$12,970,113**; of this amount, it is estimated that 100% or **\$12,970,113** will be collected within the current tax year.

DELINQUENT COUNTY TAXES due Austin County on June 30, 2013, amounted to approximately **\$688,615**. Of this amount it is estimated that **\$241,015** will be collected during the current tax year.

THE TOTAL CERTIFICATES OF OBLIGATION SERIES 2007 AND TAX ROAD BONDS/SERIES 2009 OF Austin County on October 1, 2012, was **\$9,175,000**. It is estimated that on October 1, 2013, (the beginning of the year covered by this Budget) said debt will be **\$8,660,000** and that during the year covered by this Budget there will be paid:

On Principal	\$540,000.00
On Interest	\$354,613.76

CERTIFICATES OF OBLIGATION

SERIES 2007

\$5,000,000.00

<u>Bonds</u>	<u>Payment Dates 2013 – 14</u>	<u>Obligation at 10/1/13</u>	<u>Principal Required 2013 – 14</u>	<u>Interest Required 2013 – 14</u>	<u>Total I & S 2013– 14</u>
Certificate of Obligation					
Series 2007	3/15/14		\$320,000.00	\$65,183.75	
Series 2007	9/15/14			\$64,911.25	
Total Certificate of Obligation, Series 2007		<u>\$3,415,000.00</u>	<u>\$320,000.00</u>	<u>\$130,095.00</u>	<u>\$450,095.00</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE

CERTIFICATES OF OBLIGATION, SERIES 2007

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

AUSTIN COUNTY

TAX ROAD BONDS

SERIES 2009

\$6,000,000.00

<u>Bonds</u>	<u>Payment Dates 2013 – 14</u>	<u>Obligation at 10/1/13</u>	<u>Principal Required 2013 – 14</u>	<u>Interest Required 2013 – 14</u>	<u>Total I & S 2012 – 13</u>
Tax Road Bonds	2/15/14		\$220,000.00	\$114,459.38	
Series 2009	8/15/14			\$110,059.38	
Total Obligation of Tax Road Bonds, Series 2009		<u>\$5,245,000.00</u>	<u>\$220,000.00</u>	<u>\$224,518.76</u>	<u>\$444,518.76</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE

TAX ROAD BONDS, SERIES 2009

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

STATEMENT OF INDEBTEDNESS

As of October 1, 2013

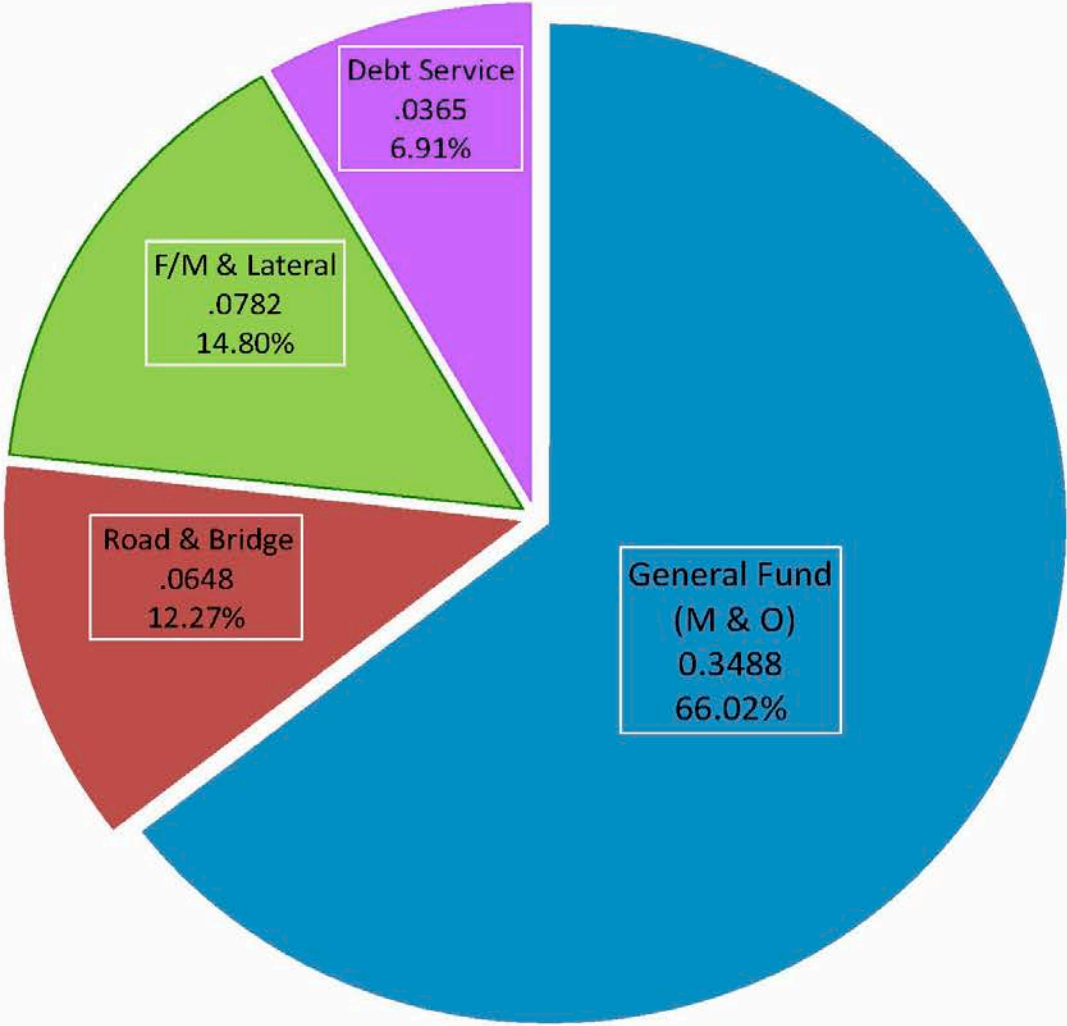
<u>Classification And Issued</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Amount Outstanding</u>
Certificate of Obligation, Series 2007	06/15/07	03/15/22	\$5,000,000.00	\$1,585,000.00	\$3,415,000.00
Tax Road Bond Series 2009	07/21/09	03/15/29	\$6,000,000.00	\$755,000.00	\$5,245,000.00
			<u>\$11,000,000.00</u>	<u>\$2,340,000.00</u>	<u>\$8,660,000.00</u>

TAX RATE BY FUNDS

COUNTY WIDE

LIST OF FUNDS	TAX RATE 2011- 12	TAX RATE 2012 - 13	TAX RATE BUDGETED 2013 - 14	ADOPTED BY COMMISSIONERS COURT 2013 - 14
Operating Fund				
Road & Bridge Special	.0661	.0648	.0648	.0648
General	.3536	.3480	.3488	.3488
F/M & Lateral	.0798	.0782	.0782	.0782
Total Operating Fund Rates	<u>.5379</u>	<u>.4910</u>	<u>.4918</u>	<u>.4918</u>
Total Interest & Sinking	<u>.0384</u>	<u>.0367</u>	<u>.0365</u>	<u>.0365</u>
\$.0186	Certificate of Obligation, Series 2007			
\$.0179	Tax Road Bonds, Series 2009			
TOTAL COUNTY WIDE TAX RATE:	<u>.5397</u>	<u>.5277</u>	<u>.5283</u>	<u>.5283</u>

**2013^{ix} Adopted
Tax Rate
.5283**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2013-14 Fiscal Year
 GENERAL FUND

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-						
40-100 CURRENT AD VALOREM TAXES	\$ 8,320,294	\$ 8,454,472	\$ 8,454,472	\$ 8,454,472	\$ 8,563,270	+ 1
40-110 DELINQUENT TAXES		0	0	0	100,000	0
40-120 MIXED BEVERAGES	8,866	10,000	10,000	10,000	10,000	+ 0
40-130 SALES TAX	1,223,647	975,000	975,000	975,000	1,000,000	+ 2
41-204 US INTERIOR/ATTWATER PRAIRIE CHICKEN	2,144	0	0	0	0	0
41-207 SAL/STATE SUPPLEMENT/CDA	77,205	33,630	33,630	33,630	35,000	+ 4
41-208 LONGEVITY PAY/ASSIST CDA	288	336	336	336	672	+ 100
41-210 IHC/REIMBURSEMENT	1,025	500	500	500	500	+ 0
41-212 SAL/ST SUPPLEMENT/CCL JUDGE	75,000	75,000	75,000	75,000	75,000	+ 0
41-213 PAYMENT/INDIGENT DEFENSE	19,627	12,000	12,000	12,000	15,000	+ 25
41-214 HAVA FUNDING	13,502	23,582	0	23,582	0	0
41-215 SS/INCENTIVE PAY/INMATES	1,200	800	800	800	1,600	+ 100
41-219 ST REIMBURSE JUROR PAYMENTS	7,612	4,000	4,000	4,000	3,000	- 25
41-220 INDIGENT DEFENSE/FY'13 EQUALIZATION	29,170	0	0	0	1,000	0
41-221 CRIME VICTIM LIASON OFFICER	36,838	37,997	37,997	37,997	0	- 100
41-225 2012 EXTRAORDINARY DISBURSEMENT/IDC	200,000	0	0	0	10,000	0
41-226 CHAPTER 19/REIMBURSEMENT	2,914	0	0	0	1,000	0
41-227 CAPITAL CREDITS FROM STATE	1,420	0	0	0	1,400	0
41-228 UNCLAIMED FUNDS/ST COMPTROLLER	4,561	0	0	0	300	0
41-325 PIPELINE CROSSING PERMIT/APPLICATION	0		0	0		0
42-300 LICENSE & PERMITS/SEPTIC SYSTEM	46,515	44,000	44,000	44,000	53,000	+ 20
42-350 DEVELOPMENT APPLICATIONS	12,450	15,000	15,000	15,000	16,000	+ 6
43-400 EMERGENCY MEDICAL SERVICE	792,873	775,000	775,000	775,000	800,000	+ 3
43-405 CITY INMATES REIMBURSE	16,875	15,000	15,000	15,000	15,000	+ 0
43-407 TRANSPORT INMATES/ST REIMBURSEMENT	3,156	3,000	3,000	3,000	3,000	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2013-14 Fiscal Year
 GENERAL FUND

Line Item and Description.....	11-12 Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-						
44-500 COUNTY JUDGE FEES	75	80	80	80	80	+ 0
44-502 CO CRT@LAW JUDGE FEES	959	1,000	1,000	1,000	1,000	+ 0
44-503 REIMBURSE ATTY FEES/CO CRT	21,404	20,000	20,000	20,000	8,000	- 60
44-510 CO SHERIFF FEES&WARRANT FEES	86,455	75,000	75,000	75,000	75,000	+ 0
44-511 COUNTY CLERK FEES	247,714	225,000	225,000	225,000	225,000	+ 0
44-512 TAX COLLECTOR FEES	123,988	119,000	119,000	119,000	123,000	+ 3
44-513 APPRAISAL DISTRICT FEES	7,082	3,000	3,000	3,000	4,000	+ 33
44-514 DISTRICT CLERK FEES	48,549	50,000	50,000	50,000	60,000	+ 20
44-515 SUBDIVISION FEES	2,425	2,000	2,000	2,000	3,000	+ 50
44-516 CO JAIL FEES	2,397	2,500	2,500	2,500	3,000	+ 20
44-517 CO CLERK/CDA FEES	11,854	10,000	10,000	10,000	10,000	+ 0
44-518 ARCHIVE FEE/CC	32,265	0	0	0	122,203	0
44-519 JUSTICE OF THE PEACE #1	70,619	60,000	60,000	60,000	75,000	+ 25
44-520 JUSTICE OF THE PEACE #2	32,974	24,000	24,000	24,000	30,000	+ 25
44-521 JUSTICE OF THE PEACE #3	69,334	100,000	100,000	100,000	130,000	+ 30
44-522 JUSTICE OF THE PEACE #4	123,438	105,000	105,000	105,000	105,000	+ 0
44-523 CONSTABLE FEES	13,913	12,000	12,000	12,000	12,000	+ 0
44-525 APPELLATE JUDICIAL SYS FEES	2,284	2,000	2,000	2,000	2,200	+ 10
44-526 RECORD MGNT/DC	97	100	100	100	100	+ 0
44-527 CONTIN EDUCATION/PROBATE JUDGE&STAFF	610	501	501	501	700	+ 39
44-528 SUPMENTAL CRT GUARDIANSHIP FEE	2,760	2,500	2,500	2,500	250	- 90
44-531 COUNTY TREASURER FEES	51,760	60,000	60,000	60,000	66,000	+ 10
44-532 JUDICIAL FEE CRT COST	14,568	15,000	15,000	15,000	15,000	+ 0
44-533 FAMILY PROTECTIVE FEE	1,755	1,800	1,800	1,800	1,800	+ 0
44-541 HAVA RENTAL FEES	2,825	0	0	0	3,000	0

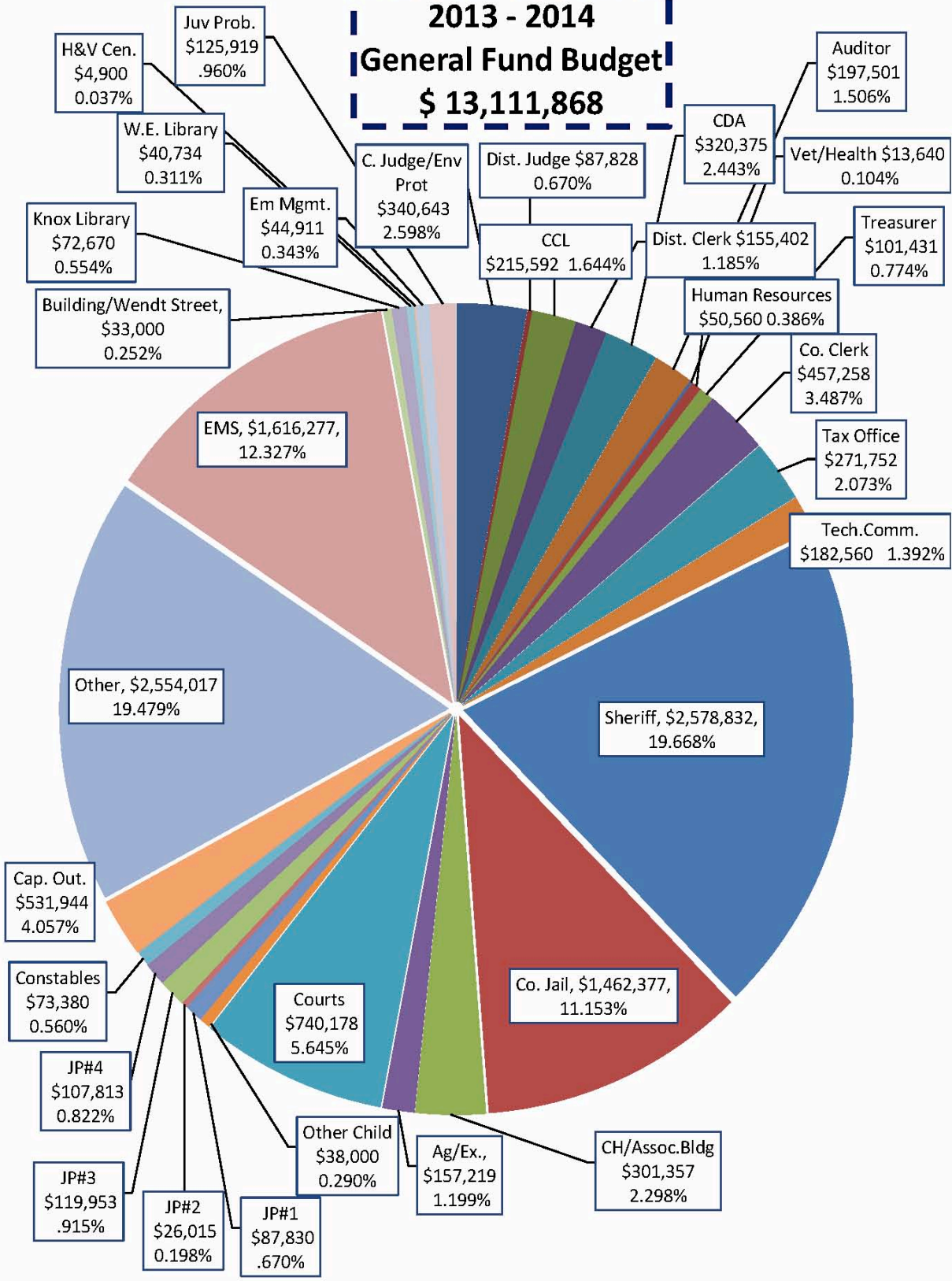
AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2013-14 Fiscal Year
 GENERAL FUND

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-						
44-550 5% TAX ON MT VEHICLES	95,589	95,000	95,000	95,000	95,000	+ 0
44-551 TERP SURCHARGE/TX ASSESOR/COLLECTR	1,898	1,800	1,800	1,800	1,800	+ 0
44-560 VITAL RECORD SEARCH	0	0			0	0
44-561 RECORD MGMT/VSCC	1,412	0	0	0	1,412	0
45-650 COURT FEES	57,812	50,000	50,000	50,000	57,000	+ 14
46-750 INTEREST/GENERAL	9,426	6,000	6,000	6,000	6,000	+ 0
46-751 TEXPOOL INTEREST	3	10	10	10	10	+ 0
46-752 INTEREST/CD'S	15,924	12,000	12,000	12,000	12,000	+ 0
47-666 IRS ABATEMENT	153,046		0	0		0
47-801 JP#2 OLD BANK ACCT	8,031		0	0		0
47-803 RENT/BLDG WENDT STREET	163,163	160,554	160,554	160,554	165,370	+ 2
47-804 REFUNDS	147	200	200	200	200	+ 0
47-805 SCRAP GRANT	23,128	23,000	23,000	23,000	13,000	- 43
47-806 VENDING MACHINE COMMISSION	67	100	100	100	200	+ 100
47-812 GRANTS/EMS	0	0	0	0	1,000	0
47-813 SETTRAC/EMS	7,067	6,430	6,000	6,430	6,000	+ 0
47-826 SPECIAL EVENTS/EMS	5,461	6,000	6,000	6,000	6,000	+ 0
47-828 MFA/BELLVILLE	5,000	5,000	5,000	5,000	5,000	+ 0
47-829 MFA/SEALY	5,000	5,000	5,000	5,000	5,000	+ 0
47-830 MFA/TOWN OF SAN FELIPE DE AUSTIN	5,000	200	200	200	500	+ 150
47-831 MFA/BRAZOS COUNTRY OWNERS ASSOCIATIO	300	300	300	300	200	- 33
47-832 MFA/CITY OF INDUSTRY	27,500	20,000	20,000	20,000	30,000	+ 50
47-834 JUVENILE MISC FEES	1,470	1,500	1,500	1,500	1,500	+ 0
47-837 INMATES RESTITUTION	5,763	5,000	5,000	5,000	7,000	+ 40
47-839 INMATE PUBLIC PHONE	18,867	16,000	16,000	16,000	20,000	+ 25

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2013-14 Fiscal Year
 GENERAL FUND

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-						
47-840 REAL ESTATE SALES	0	0	0	0	1,000	0
47-841 A/C HISTORICAL BOOKS	351	306	0	1,071	0	0
47-844 DONATION/HISTORICAL COMMISSION	0	0	0	0	0	0
47-845 CDA/SHER'S 10% OF FORFEITURE	9,500	11,601	11,601	11,601	8,291	- 28
47-850 OTHER	60,836	35,000	35,000	35,000	50,000	+ 42
47-852 JARC/CV TRANSIT PROJECT/GRANT	0		0	0		0
47-853 RESTITUTION/2012R0001	0	0			5,000	0
47-855 INSURANCE REIMBURSEMENTS	334	0	0	0	0	0
47-856 CLAIM AL 120652 SETTLEMENT			0	60,000		0
47-857 CAPITAL CASE FINANCE ASSIST PROJECT	0	0			10,000	0
47-865 BETH/WW SYSTEM	0	0	0	0	0	0
48-899 TRANSFER FROM RMF/AC OFFICIALS	6,000	6,000	6,000	6,000	6,000	+ 0
48-900 TRANSFER FROM RMF/CC	23,416	23,416	23,416	23,416	32,000	+ 36
48-901 TRANSFER FROM JUV CASE MGMT	1,678	0	0	0	0	0
48-903 TRANSFER FROM TOBACCO FUND	10,000	0	0	0	10,000	0
49-0000 UNBUDGETED TRANSFERS IN	4,738	0	0	0	0	0
Total GENERAL FUND	\$ 12,597,213	\$ 11,860,214	\$ 11,835,896	\$ 11,920,979	\$ 12,336,559	+ 4
					+ 1,227,024	
					13,563,582	
					- 451,714	
					13,111,868	

**2013 - 2014
General Fund Budget
\$ 13,111,868**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-101-						
1101 SAL/CO JUDGE	\$ 48,637	\$ 48,637	\$ 48,637	\$ 48,637	\$ 49,937	+ 2
1105 SAL/SUPPORT STAFF (5)	87,420	115,566	110,000	115,566	119,032	+ 8
1106 FLOODPLAN MGNT	480	5,253	5,000	5,253	5,411	+ 8
1107 SAL/PLANNING&DEVELOPMENT	18,958	21,012	20,000	21,012	21,642	+ 8
1108 SAL/ENFORCEMENT OFFC	37,238	37,309	35,512	37,309	38,428	+ 8
1110 SAL/OSSF	418	14,708	14,000	14,708	15,149	+ 8
1155 CONTRACT INSPECTORS	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,064	2,112	2,112	2,112	2,208	+ 4
2010 F.I.C.A.	15,091	18,714	18,000	18,714	19,096	+ 6
2030 RETIREMENT	16,316	30,799	30,000	30,799	30,800	+ 2
3150 STAT & OFC SUPP	861	500	500	500	500	0
3155 SUPPS/ENVRMNT OFFICER	148	900	900	900	900	0
3300 FUEL/VEH MAINT ENVRMNT OFFICER	2,583	6,000	6,000	6,000	6,000	0
4200 TRVL ALLOW/CO JUDGE	6,000	6,000	6,000	6,000	6,000	0
4201 CONF & TRAVEL	665	1,000	1,000	1,000	1,000	0
4202 TRAVEL/ENVRMNT INSPECTOR	195	1,000	1,000	1,000	1,000	0
4209 CELL PHONE	911	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	903	1,000	1,000	1,000	1,200	+ 20
4211 CELL PHONE/DATA CARD ENVIR OFFICER	722	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	3,253	3,300	3,300	3,300	3,660	+ 10
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4810 COMM. CRT/ASSOC DUES	2,956	3,930	3,930	3,930	3,980	+ 1
4820 HGAC ASSOC DUES	944	1,500	1,500	1,500	1,500	0
4880 HGAC CONF/SPEC MTS EXP	1,243	2,700	2,700	2,700	2,700	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-101-						
4980 ENVRMNTL CONF & TRAVEL	1,809	2,000	2,000	2,000	2,000	0
4999 OTHER	663	1,000	1,000	1,000	1,000	0
5000 RABIES CONTROL	0	500	500	500	500	0
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Total CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT	\$ 250,480	\$ 332,440	\$ 321,591	\$ 332,440	\$ 340,643	+ 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-102-						
1109 SAL/ASST CRT ADMINISTRATOR	\$ 5,180	\$ 5,443	\$ 5,180	\$ 5,443	\$ 8,570	+ 65
1110 SAL/CRT REPORTER(9 MTHS)	0	0			37,117	0
1111 SAL/CRT ADM.	12,221	12,716	12,221	12,839	23,080	+ 88
2010 FICA	1,331	1,525	1,331	1,402	5,190	+ 289
2020 OTHER FRINGE BENEFITS	0	0			7,356	0
2030 RETIREMENT	1,400	1,829	1,400	1,829	5,977	+ 326
3150 SUPPLIES	0	100	100	0	100	0
4201 TRAVEL	0	50	50	98	100	+ 100
4210 TELEPHONE	0	97	100	49	100	0
4220 POSTAGE	135	138	135	238	138	+ 2
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	75	75	75	75	100	+ 33
Total DISTRICT JUDGE	\$ 20,342	\$ 21,972	\$ 20,592	\$ 21,972	\$ 87,828	+ 326

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY COURT AT LAW

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-103-						
1101 SAL/CO CRT@LAW JUDGE	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 130,000	+ 4
1110 SAL/CRT REPORTER	17,939	20,258	19,282	20,258	20,865	+ 8
1111 SAL/CRT ADMINISTRATOR	27,938	31,141	29,641	31,141	33,039	+ 11
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	11,800	13,189	13,000	13,128	13,848	+ 6
2030 RETIREMENT	14,292	15,137	15,000	15,198	16,000	+ 6
3150 STAT & OFC SUPP	221	250	250	250	250	0
4201 CONF & TRAVEL	559	1,000	1,000	1,000	1,000	0
4209 CELL PHONE	256	240	240	240	240	0
4210 TELEPHONE	153	300	300	300	300	0
4230 BOND PREMIUM	0	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
Total COUNTY COURT AT LAW	\$ 197,158	\$ 205,565	\$ 202,763	\$ 205,565	\$ 215,592	+ 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-104-						
1101 SAL/DIST CLERK	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 45,534	+ 2
1103 SAL/CHIEF DEPUTY	30,532	32,077	30,532	32,077	33,039	+ 8
1109 SAL/DEPUTY CLERK	11,583	12,169	11,583	12,169	12,534	+ 8
1111 SAL/DEPUTY CLERK	12,095	24,997	23,793	24,787	25,747	+ 8
1112 SAL/RMF/ACO SUPPLEMENT	11,093	11,654	11,093	11,864	12,004	+ 8
2000 LONGEVITY	576	1,392	1,392	1,392	1,152	- 17
2010 F.I.C.A.	7,767	9,298	9,000	9,298	9,948	+ 10
2030 RETIREMENT	9,146	10,333	10,000	10,333	11,469	+ 14
3150 STAT & OFC SUPP	2,136	2,000	2,000	2,200	2,000	0
4201 CONF & TRAVEL	639	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	60	175	175	175	175	0
4230 BOND PREMIUM	0	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4884 ARCHIVE FEE/DC	0	11,525	0	11,525	0	0
4999 OTHER	0	200	200	0	200	0
5000 JURY SUPPLIES	1,256	600	600	600	600	0
5001 RECORD MGNT/DC	0	12,209	0	12,209	0	0
Total DISTRICT CLERK	\$ 131,115	\$ 173,863	\$ 145,602	\$ 173,863	\$ 155,402	+ 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CRIMINAL DISTRICT ATTORNEY

Line Item and Description.....	11-12 Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-105-						
1101 SAL/SUPPL/CDA	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1108 SAL/ASST CDA #1	50,572	53,131	50,572	53,131	58,131	+ 14
1110 SAL/ASST CDA #2	51,986	54,616	51,986	54,616	59,600	+ 14
1111 SAL/LEGAL ASSISTANTS (3)	90,628	94,472	89,922	94,472	97,539	+ 8
1112 SAL/ASST CDA	0	0	0	0	0	0
1113 SAL/ASST CDA#3 (9 MTHS)	0	0			36,539	0
2000 LONGEVITY	960	576	576	576	672	+ 16
2010 F.I.C.A.	14,609	15,745	15,000	15,745	19,389	+ 29
2030 RETIREMENT	16,351	16,833	16,000	16,833	22,000	+ 37
3149 PUBLICATIONS	10,094	7,500	7,500	7,500	8,500	+ 13
3150 STAT & OFC SUPP	1,766	2,000	2,000	2,000	2,200	+ 10
4201 CONF & TRAVEL	2,554	3,000	3,000	3,000	3,000	0
4209 CELL PHONES (3)	1,072	1,200	1,200	1,200	1,200	0
4210 TELEPHONE	3,932	3,600	3,600	3,600	3,600	0
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	2,377	2,900	2,900	2,900	2,900	0
4601 MEAL ALLCWANCE	0	0	0	0	0	0
4830 STATE BAR DUES	705	705	705	705	705	0
4999 OTHER/STATE SUPPL	3,040	3,200	3,200	3,200	3,200	0
Total CRIMINAL DISTRICT ATTORNEY	\$ 251,845	\$ 260,679	\$ 249,361	\$ 260,679	\$ 320,375	+ 28

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY AUDITOR

Line Item and Description.....	11-12 Actual	12-13 Est Actual	12-13 Orig Budget	12-13 Cur Budget	13-14 Appr Budget	% Chg Budget
101-106-						
1101 SAL/CO AUDITOR	\$ 55,804	\$ 55,837	\$ 55,804	\$ 55,837	\$ 57,137	+ 2
1110 CONTRACT SERVICES	4,251	7,500	7,500	7,500	10,000	+ 33
1111 SAL/ASST AUDITORS(3)	83,840	96,832	92,200	96,832	99,737	+ 8
2000 LONGEVITY	624	624	624	324	240	- 61
2010 F.I.C.A.	9,594	11,357	11,000	11,357	12,161	+ 10
2030 RETIREMENT	11,763	12,149	11,750	12,149	13,100	+ 11
3150 STAT & OFC SUPP	536	500	500	500	500	0
4200 MILEAGE REIMBURSE	317	500	500	500	500	0
4201 CONF & TRAVEL	833	1,000	1,000	1,000	1,000	0
4210 TELEPHONE/DATA CARD	758	750	750	1,050	450	- 40
4220 POSTAGE	88	90	90	90	92	+ 2
4230 BOND PREMIUM	93	0	0	0	93	0
4550 COPIER RENTAL	2,305	2,191	2,191	2,191	2,191	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	295	300	300	300	300	0
5750 COMPUTER EQP/FURNITURE	0	0	0	0	0	0
Total COUNTY AUDITOR	\$ 171,102	\$ 189,630	\$ 184,209	\$ 189,630	\$ 197,501	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 VETERAN'S SERVICE OFFICE

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-107-						
1121 SAL/VETRNS SERV OFCR	\$ 7,600	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,240	+ 3
4201 CONF & TRAVEL	538	600	600	600	600	0
4202 MILEAGE REIMBURSEMENT	458	500	500	500	500	0
4999 OTHER	0	50	50	50	50	0
Total VETERAN'S SERVICE OFFICE	\$ 8,596	\$ 9,150	\$ 9,150	\$ 9,150	\$ 9,390	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY HEALTH DEPARTMENT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-108-						
1121 SAL/HEALTH OFFICER	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0
3150 OFC & MEDICAL SUPP	0	50	50	50	50	0
4999 OTHER	0	200	200	200	200	0
Total COUNTY HEALTH DEPARTMENT	\$ 4,000	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 HUMAN RESOURCES DEPARTMENT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-109-						
1101 SAL/PERSONNEL MGNT	\$ 30,532	\$ 32,077	\$ 30,532	\$ 32,077	\$ 33,039	+ 8
1109 P.T.ASSISTANT/HR	3,504	6,304	6,000	6,304	6,493	+ 8
1110 CONTRACT SERVICES	0	0	0	0	0	0
2000 LONGEVITY	0	0			240	0
2010 F.I.C.A.	2,565	2,841	2,700	2,841	3,000	+ 11
2030 RETIREMENT	2,798	3,158	3,000	3,158	3,158	+ 5
3150 STAT & OFC SUPPS	5	450	450	450	450	0
4201 CONF & TRAVEL	1,091	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	504	300	300	300	300	0
4550 COPIER RENTAL/HR	1,813	1,700	1,700	1,700	1,700	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4830 DUES FOR HR MANAGER	180	180	180	180	180	0
4999 OTHER	215	1,000	1,000	1,000	1,000	0
Total HUMAN RESOURCES DEPARTMENT	\$ 43,207	\$ 49,010	\$ 46,862	\$ 49,010	\$ 50,560	+ 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	11-12 Actual	12-13 Est Actual	12-13 Orig Budget	12-13 Cur Budget	13-14 Appr Budget	% Chg Budget
101-110-						
1101 SAL/CO TREASURER	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 45,534	+ 2
1103 SAL/CHIEF DEPUTY	0	1,500	0	3,132	33,039	0
1104 SAL/DEPUTY TREAS	7,108	11,557	11,000	11,557	0	- 100
1110 CONTRACT SERVICES	999	0	0	0	5,000	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	3,893	4,043	4,000	4,043	5,939	+ 48
2030 RETIREMENT	4,140	4,548	4,500	4,548	6,823	+ 51
3150 STAT & OFC SUPP	124	250	250	250	250	0
4200 MILEAGE REIMBURSE	72	300	300	300	400	+ 33
4201 CONF & TRAVEL	667	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	61	125	125	125	200	+ 60
4220 POSTAGE	42	45	45	45	45	0
4230 BOND PREMIUM	704	1,026	1,026	1,026	1,026	0
4550 COPIER	2,019	2,000	2,000	2,000	2,000	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	175	175	175	175	175	0
Total COUNTY TREASURER	\$ 64,238	\$ 70,802	\$ 68,655	\$ 72,434	\$ 101,431	+ 47

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-111-						
1101 SAL/CO CLERK	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 45,534	+ 2
1102 SAL/RMF SUPPLEMENT/C.D.	7,209	7,575	7,210	7,575	7,802	+ 8
1103 SAL/CHIEF DEPUTY	23,322	24,502	23,322	24,502	25,237	+ 8
1104 SAL/DEPUTIES (5)	131,829	152,029	144,707	152,029	156,590	+ 8
1109 SAL/P.T.RMF SUPPLEMENT (2)	12,252	16,310	15,524	16,310	32,620	+ 110
2000 LONGEVITY	2,544	2,880	2,880	2,880	3,120	+ 8
2010 F.I.C.A.	17,855	18,738	18,000	18,738	20,456	+ 13
2030 RETIREMENT	20,287	19,826	19,000	19,826	23,584	+ 24
3150 STAT & OFC SUPP	5,215	3,500	3,500	3,500	2,500	- 28
4015 ELECTION JUDGES/CLRKS	0	0	0	0	0	0
4201 CONF & TRAVEL	370	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	196	300	300	300	400	+ 33
4230 BOND PREMIUM	0	0	0	0	0	0
4240 COPIER RENTAL	4,885	4,500	4,500	4,500	4,500	0
4550 COPIER RENTAL/VAULT	5,705	6,000	6,000	6,000	6,000	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4884 RECORD MGNT/ARCHIVE RENOV	6,596	122,203	0	122,203	122,203	0
4999 OTHER	85	300	300	300	300	0
5000 BIRTH CERTIFICATES	4,054	4,000	4,000	4,000	4,000	0
5001 RMF/VSCC	12,574	1,412	0	1,412	1,412	0
Total COUNTY CLERK	\$ 299,210	\$ 429,308	\$ 294,477	\$ 429,308	\$ 457,258	+ 55

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 TAX/COLLECTOR

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-112-						
1101 SAL/TAX/COLLECTOR	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 45,534	+ 2
1102 SAL/ELECTION CLERK	32,916	32,077	30,532	32,077	33,039	+ 8
1103 SAL/CHIEF DEPUTY	30,532	32,077	30,532	32,077	33,039	+ 8
1104 SAL/DEPUTIES (2)	52,200	93,183	88,695	93,183	64,088	- 27
1109 SAL/TEMP DEPUTIES	0	0			12,000	0
1112 SAL/P.T. DEPUTY (1)	700	13,658	13,000	13,658	13,390	+ 3
2000 LONGEVITY	5,184	5,184	5,184	5,184	3,024	- 41
2010 F.I.C.A.	11,462	15,630	15,000	15,630	14,000	- 6
2030 RETIREMENT	13,852	15,705	15,000	15,705	15,000	0
3150 STAT & OFC SUPP	2,483	3,000	3,000	3,000	2,500	- 16
3154 ELECTION SUPPLIES	22,957	12,000	12,000	12,000	12,000	0
4015 ELEC JUDGES/CLRKS	8,584	10,000	10,000	10,000	12,000	+ 20
4200 CHAPTER 19 SEMINARS	1,045	0	0	497	0	0
4201 CONF & TRAVEL	33	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	6,073	4,700	4,700	4,700	3,500	- 25
4220 POSTAGE	45	50	50	50	50	0
4230 BOND PREMIUM	1,217	1,934	1,934	1,934	2,500	+ 29
4550 COPIER RENTAL	2,104	1,900	1,900	1,900	4,788	+ 152
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	250	250	250	300	+ 20
5754 CHAPTER 19	2,453	0	0	300	0	0
6026 HAVA EXPENSES	14,442	23,582	0	23,582	0	0
Total TAX/COLLECTOR	\$ 252,517	\$ 310,164	\$ 277,011	\$ 310,960	\$ 271,752	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	11-12 ...Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-113-						
1101 SAL/SHERIFF	\$ 49,923	\$ 49,923	\$ 49,923	\$ 49,923	\$ 51,223	+ 2
1102 SAL/WGHT PERMITS OFFICERS(2)	77,058	81,148	77,240	81,148	84,487	+ 9
1103 SAL/CHIEF DEPUTY	43,778	48,619	45,000	48,619	49,919	+ 10
1104 SAL/DEPUTIES (19)	709,797	769,323	732,270	769,323	793,472	+ 8
1105 SAL/SECRETARY	23,191	32,077	30,532	32,077	33,039	+ 8
1106 SAL/DISPATCHERS (10)	273,339	304,318	289,176	304,318	322,543	+ 11
1107 SAL/DISPATCH SUPERVISOR	32,268	33,901	32,268	33,901	36,613	+ 13
1108 SAL/NARCOTIC OFFICER	0	40,367	0	40,367	41,578	0
1109 SAL/P.T. DEPUTIES	51,350	48,328	46,000	48,328	35,000	- 23
1110 SAL/P.T. DISPATCHERS	4,763	21,012	20,000	21,012	9,000	- 55
1111 CERTIFICATE PAY	0	49,000	49,000	49,000	49,000	0
1112 SAL/WARRANT OFFICER	39,568	41,570	39,568	41,570	42,839	+ 8
1113 HOLIDAY PAY	31,447	20,000	20,000	20,000	34,000	+ 70
1114 SAL/INVESTIGATOR(5)	178,175	170,064	161,873	170,064	218,741	+ 35
1115 SAL/LT.INVESTIGATOR	40,268	43,589	41,490	43,589	44,858	+ 8
1116 SAL/TRAFFIC ENFORCE DEPUTY	0	0			42,698	0
1118 SAL/CRIME VICTIM LIAISON	37,684	39,591	37,684	39,591	40,779	+ 8
1150 SUPPS/PRESENTA MTRL/CVL	35	600	0	600	0	0
1195 VACATION PAY	0	0	0	0	0	0
1999 COMP TIME PAY	59,509	0	0	0	0	0
2000 LONGEVITY	6,480	8,592	8,592	8,592	8,850	+ 3
2010 F.I.C.A.	123,769	136,213	130,000	136,213	143,700	+ 10
2030 RETIREMENT	139,908	136,947	130,000	136,947	144,893	+ 11
3130 UNIFORMS	21,017	20,000	20,000	20,000	24,500	+ 22
3150 STAT & OFC SUPP	1,698	1,000	1,000	1,000	1,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-113-						
3300 GASOLINE/OIL/GREASE	170,471	167,000	167,000	167,000	170,000	+ 1
4100 EDUCATION/STATE SUPPLEMENT	0	0	0	0	0	0
4200 SCHOOL/DEP/JAILRS/DISPTRS	20,684	15,023	15,000	15,023	12,000	- 20
4201 CONF & TRAVEL	10	1,000	1,000	1,000	1,000	0
4202 SCHOOL/CV LIAISON	0	1,200	1,200	1,200	1,000	- 16
4209 CELL PHONES/MDTS/DATA CARDS	36,713	37,671	37,000	37,671	35,000	- 5
4210 TELEPHONE	18,615	17,000	17,000	17,000	17,000	0
4211 UTILS/TRAINING RM/EXTRA OFFICE	4,241	7,300	7,300	7,300	7,000	- 4
4220 POSTAGE	524	500	500	500	500	0
4230 BOND PREMIUM	0	533	533	533	0	- 100
4240 RADIO REPAIRS	5,796	5,800	5,800	5,800	7,000	+ 20
4410 CASE PREPARATION	3,728	3,500	3,500	3,500	6,300	+ 80
4525 REPAIRS&REPLACEMENTS/AUTOS	72,265	55,000	55,000	62,192	50,000	- 9
4550 COPIER RENTAL	2,504	3,400	3,400	3,400	3,400	0
4801 MEAL ALLOWANCE	105	0	0	0	0	0
4999 OTHER	2,213	2,000	2,000	2,000	2,000	0
6000 FIREARM QUALIFICATION	2,804	4,200	4,200	4,200	5,500	+ 30
7000 INVESTIGATIVE TOOLS	8,139	7,000	7,000	7,000	8,400	+ 20
Total SHERIFF'S DEPARTMENT	\$ 2,293,836	\$ 2,424,309	\$ 2,289,049	\$ 2,431,501	\$ 2,578,832	+ 12

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-114-						
1103 JAIL CAPTAIN	\$ 0	\$ 0	\$	\$	\$ 47,581	0
1104 SAL/JAILERS(19)	546,942	637,766	607,119	637,766	670,261	+ 10
1105 SAL/LT.JAIL BUS ADMIN.	35,079	41,026	39,050	41,026	44,321	+ 13
1106 SAL/CORPORALS(2)	63,555	67,409	64,162	67,409	75,431	+ 17
1107 SUPERVI/TRUSTEE W.C.	34,434	36,176	34,434	36,176	37,261	+ 8
1108 SAL/TRANSPORT OFFICERS(2)	73,259	76,967	73,260	76,967	79,890	+ 9
1109 SAL/P.T.CLERK	14,297	17,860	17,000	17,860	18,128	+ 6
1111 CERTIFICATE PAY	0	0	0	0	0	0
1112 SAL/SCAAP GRANT	5,446	23,128	23,128	23,128	23,128	0
1113 HOLIDAY PAY	10,451	0	0	0	28,000	0
1195 VACATION PAY	0	0	0	0	0	0
1999 COMP TIME PAY	12,337	0	0	0	0	0
2000 LONGEVITY	3,408	3,600	3,600	3,600	3,600	0
2010 F.I.C.A.	57,428	72,406	69,179	72,406	76,079	+ 9
2030 RETIREMENT	65,616	77,608	74,000	77,608	83,537	+ 12
4020 LAUNDRY	0	300	300	300	0	- 100
4030 CLOTHING	0					0
4040 INMATE FOOD	53,512	60,000	60,000	60,000	60,000	0
4045 KITCHEN SUPPS/MAINT.	2,450	2,200	2,200	2,200	3,200	+ 45
4050 MEDICAL CARE/INMATES	74,539	80,000	80,000	80,000	80,000	0
4060 INMATE TRANSPORT/MEAL EXP	0	300	300	300	300	0
4065 HOUSING AC INMATES OUT OF COUNTY	0	1,000	1,000	1,000	3,500	+ 250
4090 AC & HEATING MAINTENANCE	0	3,000	3,000	3,000	3,000	0
4211 JAIL UTILITIES	78,502	72,000	72,000	72,000	72,000	0
4525 REPAIRS/REPLACEMENTS	33,193	22,000	22,000	22,000	30,000	+ 36

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	± Chg Budget
101-114-						
4526 BUILDING MAINTENANCE	19,598	15,000	15,000	15,000	16,000	+ 6
4550 COPIER RENTAL	1,818	2,500	2,500	2,500	2,500	0
4801 MEAL ALLOWANCE	0	0			0	0
4999 OTHER	2,846	3,000	3,000	3,000	4,000	+ 33
5000 PEST CONTROL	295	660	660	660	660	0
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Total COUNTY JAIL MAINT.	\$ 1,189,007	\$ 1,315,906	\$ 1,266,892	\$ 1,315,906	\$ 1,462,377	+ 15

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-115-						
1115 SALARIES/MAINTENANCE 2+	\$ 51,439	\$ 54,042	\$ 51,439	\$ 54,042	\$ 55,663	+ 8
1116 SAL/EXTRA JANITOR	3,708	3,887	3,700	3,887	4,004	+ 8
1117 SAL/P.T. EMPLOYEE	1,336	3,152	3,000	3,152	3,247	+ 8
2000 LONGEVITY	912	1,008	1,008	1,008	1,104	+ 9
2010 F.I.C.A.	3,749	4,551	4,326	4,551	4,881	+ 12
2030 RETIREMENT	4,374	4,852	4,600	4,852	5,268	+ 14
3320 JANITORIAL SUPPS	6,099	9,000	9,000	9,000	10,000	+ 11
3321 INDUSTRY/CO BLDG SUPPS&TRASH PICKUP	608	600	600	600	600	0
3322 SEALY/CO BLD SUPPS & COPIER RENTAL	2,614	3,000	3,000	3,000	3,000	0
3323 WALLIS/CO BLDG SUPP	194	500	500	500	500	0
3324 COMM SERV/SUPPS & STORAGE	430	650	650	650	650	0
3325 COPIER/ADULT PROB	1,458	1,500	1,500	1,500	1,500	0
3326 ADULT PROB BLDG/SUPPS	594	600	600	600	600	0
4090 ELEVATOR MAINTENANCE	8,093	7,500	7,500	7,500	7,500	0
4211 COUNTY C/H UTILITIES	51,265	50,000	50,000	50,000	50,000	0
4212 INDUSTRY/CO BLDG UTLS	3,897	4,000	4,000	4,000	4,000	0
4213 SEALY/CO BLDG UTLS	6,632	8,000	8,000	8,000	7,500	- 6
4214 WALLIS/CO BLDG UTLS	3,900	4,000	4,000	4,000	4,000	0
4215 ADULT PROB/UTILITIES	4,249	4,600	4,600	4,600	4,600	0
4216 TAX BLDG UTLS & SECURITY	7,976	8,700	8,700	8,700	8,700	0
4217 WGHSTATION EXPENSES	6,411	7,300	7,300	7,300	7,000	- 4
4218 AgriLife Bldg/Utilities	4,808	5,000	5,000	5,000	4,800	- 4
4525 REPAIRS/REPLACEMENTS	51,809	100,000	100,000	100,000	100,000	0
4526 MOWING AUSTIN CO PROPERTIES	520	5,600	5,600	5,600	100	- 98
4527 GUN RANGE MAINTENANCE	0	0	0	0	0	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	11-12 Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-115-						
4550 COPIER/INDUSTRY CO BLDG.	990	1,200	1,200	1,200	1,200	0
4551 SEALY/CO BLDG MAINT	3,494	3,500	3,500	3,500	3,500	0
4552 WALLIS/CO BLDG MAINT	1,650	1,740	1,740	1,740	1,740	0
4553 C/H FLOOR MAINT	2,054	1,700	1,700	1,700	1,700	0
4554 INDUSTRY/CO BLDG MAINT	1,144	1,200	1,200	1,200	1,200	0
4556 PEST CONTROL	710	1,800	1,800	1,800	1,800	0
4999 OTHER	0	1,000	1,000	1,000	1,000	0
Total CO. C/H & ASSOC. BLDGS.	\$ 237,118	\$ 304,182	\$ 300,763	\$ 304,182	\$ 301,357	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	11-12 Actual	12-13 Est Actual	12-13 Orig Budget	12-13 Cur Budget	13-14 Appr Budget	\$ Chg Budget
101-116-						
Total AgriLIFE EXTENSION	\$ 131,146	\$ 158,095	\$ 151,810	\$ 158,095	\$ 157,219	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-117-						
1101 SAL/JUV BRD/CO JUDGE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1110 SAL/CRT REPORTER(3 MTHS)	19,033	19,996	19,033	19,996	5,383	- 71
1120 SAL/JB CCL@LAW JUDGE	1,200	1,200	1,200	1,200	1,200	0
1121 SAL/JUV BRD/D JUDGE	1,200	1,200	1,200	1,200	1,200	0
2010 F.I.C.A.	1,507	1,674	1,600	1,674	650	- 59
2030 RETIREMENT	1,690	2,082	2,000	2,082	625	- 68
3154 CAPITAL CASE/JUV DETENTION	0	14,753	0	14,753	0	0
4011 CRT APPTD ATTYS	102,788	115,000	115,000	115,000	115,000	0
4012 CONTINGENT/TRIAL COSTS	388,993	900,000	900,000	900,000	483,258	- 46
4013 REGIONAL PUBLIC DEFENDER	0	0			16,742	0
4015 STNMT OF FACTS DC/CC	0	3,500	3,500	3,500	3,500	0
4016 INTERPRETER DC/CCL	2,048	4,500	4,500	4,500	4,500	0
4051 AUTOPSY & INQUEST	69,072	47,000	47,000	47,000	47,000	0
4064 SUBSTITUTE FOR HOUSING INMATES	0	1,000	1,000	1,000	1,000	0
4550 COPIER/DC & CCL	4,208	3,168	3,168	3,168	4,000	+ 26
4850 D/C JURY COMMRS	100	120	120	120	120	0
4851 GRAND JURY	3,576	5,000	5,000	5,000	5,000	0
4852 D/C PETIT JURORS	10,852	10,000	10,000	10,000	10,000	0
4853 C/C PETIT JURORS	1,830	6,000	6,000	6,000	6,000	0
4854 J/C PETIT JURORS	700	3,000	3,000	3,000	3,000	0
4855 APPTD CRT REPORTERS	500	5,000	5,000	5,000	5,000	0
4856 JURORS/CONTINGENT TRIALS	0	0	0	0	0	0
1860 SPECIAL JUDGE/CCL	754	800	800	800	1,000	+ 25
1861 SPECIAL JUDGE/D CRT	154	800	800	800	800	0
1999 OTHER	19,669	20,000	20,000	20,000	20,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-117- 5000 JURY MANAGEMENT	4,325	3,600	3,600	3,600	4,000	+ 11

Total COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS	\$ 635,399	\$ 1,170,593	\$ 1,154,721	\$ 1,170,593	\$ 740,178	- 35

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 OTHER HEALTH & CHILD CARE

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-118-						
4999 OTHER/FOSTER CHILDREN/MISC.	\$ 15,842	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0
5000 MENTAL HEALTH TRANSPORTS	7,632	8,000	8,000	8,000	8,000	0
5002 OUTREACH MNTL HEALTH	15,000	15,000	15,000	15,000	15,000	0
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Total OTHER HEALTH & CHILD CARE	\$ 38,474	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #1

Line Item and Description.....	11-12 Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-119-						
1101 SAL/J P #1	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	\$ 38,605	+ 2
1105 SAL/J.P. CLERK	29,641	31,141	29,641	31,141	32,075	+ 8
2000 LONGEVITY	336	384	384	384	432	+ 12
2010 F.I.C.A.	4,792	5,336	5,221	5,336	5,440	+ 4
2030 RETIREMENT	5,636	6,128	6,000	6,128	6,128	+ 2
3150 STAT & OFC SUPP	86	160	160	160	160	0
4201 CONF & TRAVEL	362	600	600	600	600	0
4209 CELL PHONE ALLOWANCE	26	240	240	240	240	0
4210 TELEPHONE	3,415	2,700	2,700	2,700	2,700	0
4220 POSTAGE	450	400	400	400	400	0
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	1,076	900	900	900	1,000	+ 11
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
Total JUSTICE OF THE PEACE #1	\$ 83,300	\$ 85,520	\$ 83,777	\$ 85,520	\$ 87,830	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #2

Line Item and Description.....	11-12 ...Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	\$ Chg Budget
101-120-						
1101 SAL/J P #2	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,600	+ 3
1107 SAL/P.T. JP CLERK	0	0	0	0	0	0
2010 F.I.C.A.	1,549	1,600	1,600	1,600	1,600	0
2030 RETIREMENT	1,671	1,800	1,800	1,800	1,800	0
3150 STAT & OFC SUPP	282	300	300	300	300	0
4201 CONF & TRAVEL	1,098	600	600	600	600	0
4209 CELL PHONE ALLOWANCE	0	240	240	240	240	0
4210 TELEPHONE	501	500	500	500	500	0
4220 POSTAGE/BOX RENT	501	325	325	325	325	0
4230 BOND PREMIUM	135	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
Total JUSTICE OF THE PEACE #2	\$ 25,736	\$ 25,415	\$ 25,415	\$ 25,415	\$ 26,015	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #3

Line Item and Description.....	11-12 Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-121-						
1101 SAL/J P #3	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	\$ 38,605	+ 2
1105 SAL/J.P. CLERK	29,641	31,141	29,641	31,141	32,075	+ 8
1107 SAL/J.P.CLERK #2	23,336	25,193	23,980	25,193	25,949	+ 8
1109 SAL/JUV CASE MGNT.	1,446	0	0	0	0	0
2000 LONGEVITY	816	864	864	864	912	+ 5
2010 F.I.C.A.	6,626	8,208	8,000	8,208	7,462	- 6
2030 RETIREMENT	7,678	8,232	8,000	8,232	8,200	+ 2
3150 STAT & OFC SUPP	806	800	800	800	800	0
4200 MILEAGE REIMBURSEMENT	591	600	600	600	600	0
4201 CONFERENCE	456	600	600	600	700	+ 16
4209 CELL PHONE	259	240	240	240	250	+ 4
4210 TELEPHONE	3,516	2,800	2,800	2,800	3,200	+ 14
4220 POSTAGE	835	900	900	900	1,000	+ 11
4230 BOND PREMIUM	0	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	135	200	200	200	200	0
Total JUSTICE OF THE PEACE #3	\$ 113,623	\$ 117,259	\$ 114,106	\$ 117,259	\$ 119,953	+ 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #4

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-122-						
1101 SAL/J P #4	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	\$ 38,605	+ 2
1105 SAL/J.P. CLERK	29,002	31,141	29,641	31,141	32,075	+ 8
1107 SAL/P.T. CLERK	12,898	15,073	14,347	15,073	15,525	+ 8
2000 LONGEVITY	0	240	240	240	288	+ 20
2010 F.I.C.A.	5,629	6,573	6,403	6,573	6,540	+ 2
2030 RETIREMENT	6,632	7,190	7,000	7,190	7,190	+ 2
3150 STAT & OFC SUPPS	1,330	1,050	1,050	1,050	1,200	+ 14
4201 CONFERENCE	274	600	600	600	600	0
4209 CELL PHONE	233	240	240	240	240	0
4210 TELEPHONE	2,908	2,850	2,850	2,850	2,850	0
4220 POSTAGE/BOX RENT	445	1,200	1,200	1,200	1,200	0
4230 BOND PREMIUM	0	0	0	0	0	0
4550 COPIER RENTAL	1,361	1,200	1,200	1,200	1,200	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	276	300	300	300	300	0
Total JUSTICE OF THE PEACE #4	\$ 98,469	\$ 105,138	\$ 102,552	\$ 105,138	\$ 107,813	+ 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #1

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-123-						
1101 SAL/CONSTABLE #1	\$ 7,693	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,979	+ 3
2010 F.I.C.A.	866	800	800	800	916	+ 14
2030 RETIREMENT	643	1,000	1,000	1,000	1,000	0
3130 UNIFORMS	0	200	200	200	200	0
4200 VEHICLE EXPENSE	0	3,000	3,000	3,000	3,000	0
4209 CELL PHONE/DATA CARD	290	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	20	178	178	178	0	- 100
4999 OTHER	70	200	200	200	200	0
Total CONSTABLE PRECINCT #1	\$ 9,580	\$ 18,008	\$ 18,008	\$ 18,008	\$ 18,295	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #2

Line Item and Description.....	11-12 Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-124-						
1101 SAL/CONSTABLE #2	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,979	+ 3
2010 F.I.C.A.	761	800	800	800	916	+ 14
2030 RETIREMENT	972	1,000	1,000	1,000	1,000	0
3130 UNIFORMS/OFFICE SUPPS	236	200	200	200	200	0
4200 VEHICLE EXPENSE	3,059	3,000	3,000	3,000	3,000	0
4209 CELL PHONE/DATA CARD	830	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	0	178	178	178	0	- 100
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	200	200	200	200	0
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Total CONSTABLE PRECINCT #2	\$ 17,487	\$ 18,008	\$ 18,008	\$ 18,008	\$ 18,295	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #3

Line Item and Description.....	11-12 Actual	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-125-						
1101 SAL/CONSTABLE #3	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,979	+ 3
2010 F.I.C.A.	823	800	800	800	916	+ 14
2030 RETIREMENT	972	1,000	1,000	1,000	1,000	0
3130 UNIFORMS/OFFICE SUPPS	0	200	200	200	200	0
4200 VEHICLE EXPENSE	1,965	3,000	3,000	3,000	3,000	0
4209 CELL PHONE/DATA CARD	843	1,000	1,000	1,000	1,200	+ 20
4230 BOND PREMIUM	0	178	178	178	0	- 100
4999 OTHER	0	200	200	200	200	0
Total CONSTABLE PRECINCT #3	\$ 16,233	\$ 18,008	\$ 18,008	\$ 18,008	\$ 18,495	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #4

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appx Budget.	% Chg Budget
101-126-						
1101 SAL/CONSTABLE #4	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,979	+ 3
2010 F.I.C.A.	523	800	800	800	916	+ 14
2030 RETIREMENT	972	1,000	1,000	1,000	1,000	0
3130 UNIFORMS/OFFC SUPPS	792	200	200	200	200	0
4200 VEHICLE EXPENSE	2,251	3,000	3,000	3,000	3,000	0
4209 CELL PHONE/DATA CARD	684	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	0	178	178	178	0	- 100
4999 OTHER	129	200	200	200	200	0
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Total CONSTABLE PRECINCT #4	\$ 16,980	\$ 18,008	\$ 18,008	\$ 18,008	\$ 18,295	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 CAPITAL OUTLAY

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-127-						
5310 MAJOR REPAIRS/CO.BLDGS	\$ 19,865	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0
5702 LEASE PURCHASE EQUIP (3)	40,782	45,000	45,000	45,000	0	- 100
5750 (2)2013 TAHOE PATROL VEHS/SHER/LEASE P	0	0			20,000	0
5751 (3)2012 TAHOES/SHERIFF/LEASE PURCHASE	28,768	50,000	50,000	50,000	29,000	- 42
5752 TRANSPORT VEHICLE	0	0	0	0	27,000	0
5753 (2)LEASE PURCHASE TAHOE	0	125,084	96,000	137,958	0	- 100
5754 COMPUTERS EXPENSES	78,840	75,000	75,000	75,000	75,000	0
5755 STALKER RADAR/CONST PCT#3	0	0			3,100	0
5757 CAPITAL OUTLAY/ALL DEPARTMENTS	1,454	22,000	22,000	22,000	22,000	0
5758 FINANCIAL SYSTEM	0	0			200,000	0
5759 ESS & HARDWARE	0	0			5,844	0
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Total CAPITAL OUTLAY	\$ 169,709	\$ 467,084	\$ 438,000	\$ 479,958	\$ 531,944	+ 21

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	11-12 Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-128-						
1999 SAL ADJUSTMENTS	\$ 0	\$ 15,000	\$ 260,000	\$ 11,473	\$ 200,000	- 23
2020 HEALTH INSURANCE/CO'S	900,000	1,000,000	1,000,000	1,000,000	1,200,000	+ 20
2021 FIRE/LIABIL INSURANCE	64,433	115,000	115,000	115,000	150,000	+ 30
2040 WORKERS' COMPENSATION	98,064	90,000	90,000	90,000	90,000	0
2070 UNEMPLOYMENT/TAC	10,424	15,000	15,000	15,000	20,000	+ 33
3150 CO STAT & OFC SUPPS	77,997	75,000	75,000	75,000	80,000	+ 6
3151 OFFS SUPPS/POSTAGE/DPS	112	300	300	300	300	0
4201 GENERAL HAVA TRAINING	0	0	0	0	0	0
4210 OTHER PHONE EXPENSE	56,696	43,000	43,000	43,000	57,000	+ 32
4211 PHONE EXPENSE/DPS	2,371	1,700	1,700	1,700	1,800	+ 5
4212 PHONE/ADULT PROB.	4,563	4,587	4,500	4,675	4,500	0
4220 POSTAGE METER	47,061	41,000	41,000	41,000	45,000	+ 9
4240 CELL PHONES/DPS	3,816	3,800	3,800	3,800	3,800	0
4300 TAX ROLL COLLECT/CAD	41,894	0	0	0	54,238	0
4360 TAX APPRAISAL/CAD	130,712	132,000	132,000	132,000	156,992	+ 18
4526 PC MAINT/MACHINE REPAIRS	500	7,000	7,000	7,000	7,000	0
4555 MAINT AGREEMENTS	114,331	100,000	100,000	100,000	125,000	+ 25
4800 SOIL/WTR CONSERVATION	1,313	1,313	1,313	1,313	1,313	0
4801 MEAL ALLOWANCES	0	0	0	0	0	0
4809 PROBATE JUDGE/CONTIN EDUCAT	0	243	0	243	0	0
4810 REQUIRED SCHOOLING	6,955	8,500	8,500	8,765	8,500	0
4811 CONSTABLES/CONTIN EDUCAT	561	7,598	2,000	7,598	6,000	+ 200
4830 BID & PUBLIC NOTICES	4,869	7,500	7,500	7,500	7,500	0
4850 GORDON MEMORIAL LIBRARY	13,000	15,000	15,000	15,000	15,000	0
4883 H.O.A./SENIOR CITIZNS	8,750	8,750	8,750	8,750	8,750	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-128-						
4885 HISTORICAL COMMISSION/COUNTY'S	2,142	9,986	2,500	9,986	2,500	0
4886 SCHOOL MARKER SIGNS	18	996	0	996	996	0
4887 A/C FIREFIGHTER ASSOC.	5,344	5,676	5,500	5,676	5,300	- 3
4888 ECONOMIC DEVELOPMENT/CAP CREDIT	1,966	11,052	13,002	11,052	10,000	- 23
4889 SETH GRANT	900	6,228	0	6,228	6,228	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	1,938	2,000	2,000	2,000	2,000	0
4894 FOCUSING FAMILIES	2,500	2,500	2,500	2,500	2,500	0
4895 ALCO/DRUG/TOBACCO/CTR SERVS	13,000	13,000	13,000	13,000	13,000	0
4900 ALCO/DRUG TESTING	6,810	7,000	7,000	7,000	7,000	0
4977 AUDIT FY 2011/2012	18,750	25,000	25,000	25,000	30,000	+ 20
4980 PROFESSIONAL SERVS	74,612	45,000	45,000	45,000	75,000	+ 66
4981 FEMA DIASTER RELIEF	0	0	0	0	0	0
4982 SUBDIVISION REVIEW	1,120	6,000	6,000	6,000	6,000	0
4984 SETH GRANT TRANSFER TO 4889	5,550	0	0	0	0	0
4985 CASA/CAPITAL CREDIT	0	1,600	800	1,600	1,600	+ 100
4990 CONTINGENCIES	0	2,154	25,000	2,154	25,000	0
4998 MISC/OTHER EXPENSE	921	5,000	5,000	5,000	5,000	0
5600 ROW ACQUISITION	0	2,000	2,000	2,000	97,000	+ 4750
5704 JARC/CV TRANSIT PROJECT/GRANT	15,000	15,000	15,000	15,000	15,000	0
6026 HAVA TRAINING	0		0	0		0
6666 IRS P&I	0					0
Total OTHER	\$ 1,746,195	\$ 1,859,684	\$ 2,107,865	\$ 1,856,509	\$ 2,554,017	+ 21

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-130-						
1101 SAL/EMS ADM	\$ 29,823	\$ 31,331	\$ 29,822	\$ 31,081	\$ 33,039	+ 10
1103 SAL/CLINICAL MANAGER	0	15,868	15,104	5,268	17,992	+ 19
1109 SAL/P.T.CLERICAL	0	0			15,225	0
1111 CERTIFICATE PAY	0	10,000	10,000	16,500	16,000	+ 60
1113 HOLIDAY PAY	3,360	11,000	3,000	7,000	25,063	+ 735
1120 SAL/F.T. EMS DIRECTOR	31,285	32,868	31,285	32,268	33,854	+ 8
1122 SAL/SHIFT DIFFERENTIAL	0	0			98,899	0
1124 SAL/PARAMEDICS	299,863	327,136	311,380	332,136	444,547	+ 42
1125 SAL/EMS ATTENDANTS	230,745	216,424	206,000	214,124	253,247	+ 22
1126 SAL/SPECIAL EVENTS	6,084	8,405	8,000	8,405	8,	0
1127 MED DIRECTOR EXPENSES	9,084	9,084	9,084	9,084	10,	+ 10
1195 VACATION PAY	5,291	0	0	0		0
1199 OVERTIME PAY	232,886	251,222	251,222	226,222	96,	- 61
2000 LONGEVITY	1,536	1,680	1,680	1,880	1,	+ 1
2010 F.I.C.A.	62,767	70,815	68,486	65,315	81,	+ 18
2030 RETIREMENT	70,126	80,604	78,000	75,604	88,	+ 12
3130 UNIFORMS/CLOTHING/EQUIP	5,451	9,825	9,825	2,625	7,	- 23
3150 SUPPLIES, ADMINISTRATION	392	400	400	400		0
3300 FUEL/OIL	79,476	65,000	65,000	88,000	79,	+ 21
3360 TIRES	5,568	6,500	6,500	3,700	6,	- 7
4014 OXYGEN	7,151	7,702	7,702	8,502	7,	- 2
4015 DISPOSAL SUPPLIES	58,705	67,098	67,098	77,098	67,	0
4016 HAZARDOUS WASTE DISPOSAL	6,244	6,000	6,000	10,200	8,	+ 38
4050 PERSONNEL MEDICAL EXPENSE	0	1,500	1,500	100	1,	- 33
4201 CONF/TRAVEL	359	1,600	1,600	800	1,	- 37

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-130-						
4206 EDUCATION	2,391	8,000	8,000	2,500	5,000	- 37
4208 INTERNET	1,313	1,600	1,600	1,600	1,600	0
4209 CELL PHONES/MDTS/DATA CARDS	14,079	16,000	16,000	14,100	15,000	- 6
4210 TELEPHONE	3,910	4,000	4,000	4,000	4,000	0
4211 UTLS/4 STATIONS	13,366	12,000	12,000	10,000	10,000	- 16
4220 POSTAGE/UPS	0	25	25	25	25	0
4240 COMMUNICATION EQUIP REPAIR	782	5,000	5,000	1,500	2,000	- 60
4524 ADMIN EQUIP REPAIRS	0	25	25	25	25	0
4525 MECHANICAL REPAIRS	70,154	50,000	50,000	40,970	50,000	0
4526 PREVENTIVE MAINT	12,458	10,000	10,000	18,200	17,000	+ 70
4527 INSPECTIONS/LICENSURE/CERT.	145	2,124	2,124	2,124	500	- 76
4528 MEDICAL EQUIP MAINT.	16,200	27,000	27,000	54,000	27,000	0
4550 COPIER RENTAL	3,978	2,500	2,500	4,400	2,500	0
4555 SOFTWARE/COMPUTER SUPPLIES	565	2,500	2,500	2,680	2,500	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4811 C.P.R. CLASSES	2,554	5,000	5,000	3,000	3,000	- 40
4830 PRINTING & REPRODUCTION	0	1,000	1,000	100	600	- 40
4831 DUES & SUBSCRIPTIONS	700	1,000	1,000	1,000	1,000	0
4999 MISC OPERATIONAL EXPENSE	6,357	6,500	6,500	6,000	6,500	0
5700 FACILITY IMPROVEMENT	7,480	11,600	10,000	10,100	10,000	0
5801 THD/RAC	4,000	6,430	5,000	7,030	6,500	+ 30
5802 LEASE PAYMENT/WALLIS STATION	100	1,000	1,000	200	100	- 90
5900 BILLING SERVICES	82,392	63,000	63,000	60,500	50,000	- 20
Total EMS DEPARTMENT	\$ 1,389,120	\$ 1,468,366	\$ 1,421,962	\$ 1,460,365	\$ 1,616,277	+ 13

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 COMPUTER TECH/COMMUNICATIONS

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-131-						
1101 SAL/C SYS TECH	\$ 38,252	\$ 38,872	\$ 37,000	\$ 38,872	\$ 40,038	+ 8
2000 LONGEVITY	384	432	432	432	480	+ 11
2010 F.I.C.A.	2,999	3,043	2,900	3,043	3,100	+ 6
2030 RETIREMENT	3,230	3,160	3,000	3,160	3,500	+ 16
4210 CELL PHONE/DATA CARD	1,092	1,500	1,500	1,500	1,500	0
4211 UTILITIES/TOWERS	8,342	8,500	8,500	8,500	8,500	0
4240 TOWER PETERS SAN FELIPE/PCT#3	0	5,000	5,000	5,000	5,000	0
4241 RENT/PROPERTY WITH BLEIBLERVILLE TOWER	9,600	9,600	9,600	9,600	9,600	0
4526 VEHICLE EXPENSE/TECH COMMUNICATIONS	1,928	3,000	3,000	3,000	3,000	0
4555 HARRIS CO MAINTENANCE	36,025	37,000	37,000	37,000	37,000	0
4556 WEB SITE MAINT	0	0			1,000	0
4901 800 RADIO MAINTENANCE	0	29,000	29,000	29,000	29,000	0
5220 ALL RADIO TOWERS MAINT	23,762	21,600	20,000	21,600	21,600	+ 8
5751 PUBLIC NOTIFICATION SYS(CTY)	19,242	19,242	19,242	19,242	19,242	0
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Total COMPUTER TECH/COMMUNICATIONS	\$ 144,856	\$ 179,949	\$ 176,174	\$ 179,949	\$ 182,560	+ 3

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 BUILDING/WENDT STREET

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appx Budget.	% Chg Budget
101-133-						
4211 BLDG WENDT ST/UTILITIES	\$ 21,739	\$ 15,000	\$ 15,000	\$ 15,000	\$ 18,000	+ 20
4525 REPAIRS & REPLACEMENTS	769	6,000	6,000	6,000	7,000	+ 16
4551 BLDG WENDT ST/MAINT	6,922	3,000	3,000	3,000	5,000	+ 66
4553 FLOOR MAINTENANCE	2,404	2,500	2,500	2,500	2,500	0
4556 PEST CONTROL	560	300	300	300	400	+ 33
4999 OTHER	0	100	100	100	100	0
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Total BUILDING/WENDT STREET	\$ 32,394	\$ 26,900	\$ 26,900	\$ 26,900	\$ 33,000	+ 22

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 KNOX LIBRARY

Line Item and Description.....	11-12 ...Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appx Budget.	% Chg Budget
101-135-						
1109 SAL/SUBSTITUS HELP	\$ 0	\$ 158	\$ 150	\$ 158	\$ 160	+ 6
1121 SAL/KNOX LIBRARIAN	20,194	27,063	25,760	27,063	27,875	+ 8
1125 SAL/KNOX ASST. LIBRARIAN	18,419	15,059	14,334	15,059	15,511	+ 8
1126 SAL/KNOX LIBRARY AIDE	283	2,915	2,775	2,915	2,915	+ 5
2000 LONGEVITY	384	432	432	432	480	+ 11
2010 F.I.C.A.	2,967	4,167	4,000	4,167	4,000	0
2030 RETIREMENT	3,243	4,186	4,000	4,186	4,000	0
3150 OFFICE SUPPLIES	1,442	300	300	300	500	+ 66
3160 BOOKS & PERIODICALS	5,138	7,000	7,000	7,000	7,000	0
3161 LIBRARY PROGRAMS	262	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	1,385	1,000	1,000	1,000	1,100	+ 10
4200 MILEAGE REIMBURSEMENT	0	150	150	150	150	0
4201 CONF/WORKSHOP	271	500	500	500	500	0
4210 TELEPHONE	777	800	800	800	800	0
4211 UTILITIES	4,476	3,500	3,500	3,500	5,000	+ 42
4555 SERV CNTRCT/COPIER	529	692	692	692	1,000	+ 44
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	708	200	200	200	200	0
5000 TECHNICAL SUPPORT	829	829	829	829	829	0
5001 INTERNET	0	0	0	0	0	0
5750 COMPUTER HARDWARE	979	500	500	500	500	0
Total KNOX LIBRARY	\$ 62,287	\$ 69,602	\$ 67,072	\$ 69,602	\$ 72,670	+ 8

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 WEST END LIBRARY

Line Item and Description.....	11-12	12-13	12-13	12-13	13-14	% Chg
	Actual...	Est Actual.	Orig Budget.	Cur Budget.	Appr Budget.	
101-140-						
1109 SUBSTITUTE HELP	\$ 0	\$ 158	\$ 150	\$ 158	\$ 160	+ 6
1121 SAL/W.E. LIBRARIAN	15,109	16,233	15,451	16,233	16,720	+ 8
1125 SAL/LIBRARY AIDE	7,515	7,354	7,000	7,354	7,575	+ 8
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	1,562	2,520	1,775	2,520	2,400	+ 35
2030 RETIREMENT	1,890	3,033	2,200	3,033	3,000	+ 36
3150 OFFICE SUPPLIES	436	400	400	400	400	0
3160 BOOKS & PERIODICALS	6,577	7,000	7,000	7,000	7,000	0
3161 LIBRARY PROGRAMS	0	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	599	600	600	600	1,100	+ 83
4201 CONF/WORKSHOP	0	500	500	500	500	0
4210 TELEPHONE	723	650	650	650	700	+ 7
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	0	100	100	100	100	0
5000 TECHNICAL SUPPORT	829	829	829	829	829	0
5001 INTERNET	875	100	100	100	100	0
Total WEST END LIBRARY	\$ 36,114	\$ 39,627	\$ 36,905	\$ 39,627	\$ 40,734	+ 10

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 HISTORY & VISITOR INFO CENTER

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	± Chg Budget
101-145-						
4210 TELEPHONE	\$ 307	\$ 360	\$ 360	\$ 360	\$ 300	- 16
4211 UTILITIES	2,588	2,600	2,600	2,600	2,600	0
4552 PROPERTY MAINTENANCE	805	2,000	2,000	2,000	2,000	0
4999 MISCELLANEOUS	0	0	0	0	0	0
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Total HISTORY & VISITOR INFO CENTER	\$ 3,700	\$ 4,960	\$ 4,960	\$ 4,960	\$ 4,900	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 EMERGENCY MGNT/HOMELAND SECURITY

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
101-150-						
1121 SAL/COORDINATOR	\$ 24,461	\$ 26,468	\$ 25,193	\$ 26,468	\$ 27,262	+ 8
1122 SAL/DEPUTY COORDINATOR	600	630	600	630	649	+ 8
2010 F.I.C.A.	1,797	2,673	1,928	2,673	2,000	+ 3
2030 RETIREMENT	2,044	3,033	2,200	3,033	3,000	+ 36
4200 L.E.P.C.	1,139	1,000	1,000	1,000	1,000	0
4201 TRAVEL	419	1,500	1,500	1,500	1,500	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER/MEETING SUPPS	0	1,200	1,200	1,200	1,200	0
5750 HL SECURITY EQUIP/MAINT AGREE	0	5,100	5,100	5,100	5,100	0
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
5754 RADIOS/CHARGERS/LOCAL FIRE DEPARTS MAT	0	1,000	1,000	1,000	1,000	0
Total EMERGENCY MGNT/HOMELAND SECURITY	\$ 30,459	\$ 44,804	\$ 41,921	\$ 44,804	\$ 44,911	+ 7

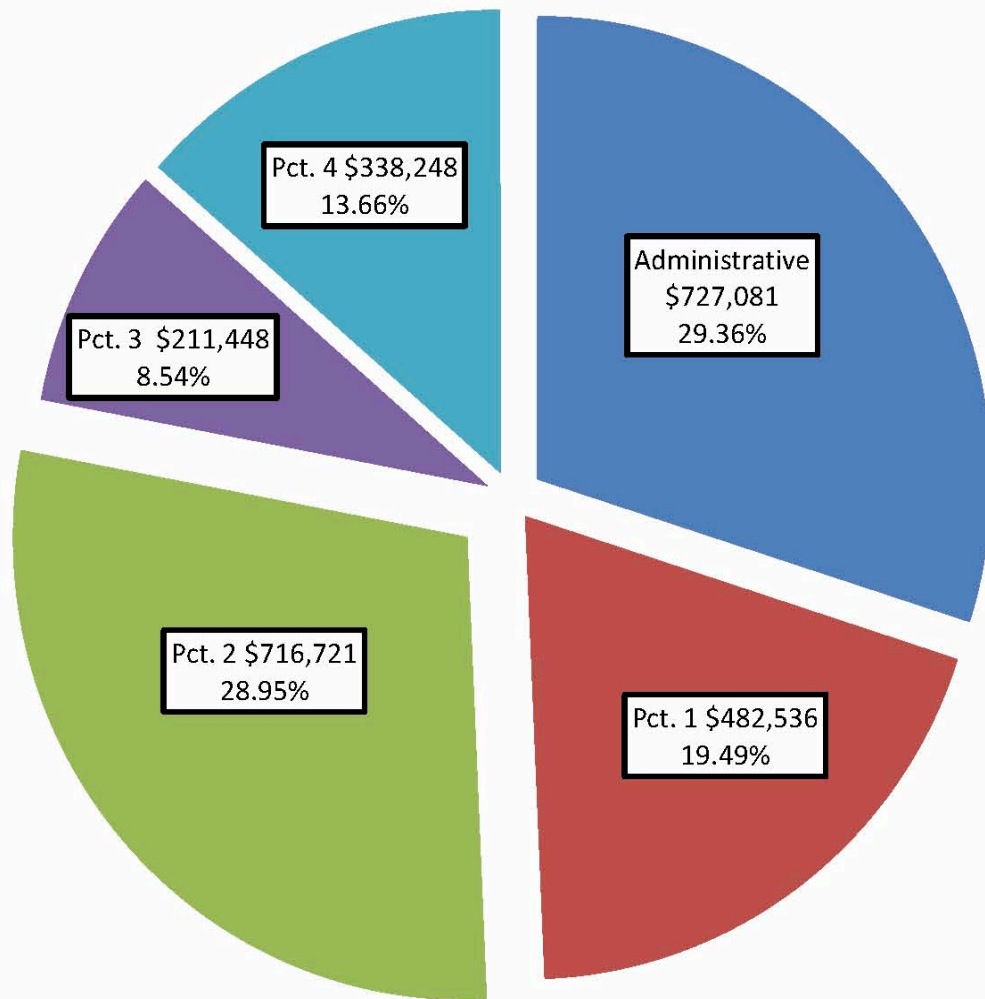
AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description.....	11-12	12-13	12-13	12-13	13-14	% Chg
	Actual...	Est Actual.	Orig Budget.	Cur Budget.	Appr Budget.	
101-160-						
1101 SAL/PROBATION OFFICER	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 15,500	+ 9
1102 SAL/ASST JP OFFICER	13,846	13,846	13,846	14,764	15,146	+ 9
1103 SAL/JPO PROG SANCTION	11,272	11,272	11,272	12,093	12,528	+ 11
1109 SAL/COORDINATOR	17,535	25,806	25,300	25,806	23,846	- 5
2000 LONGEVITY	1,632	1,392	1,392	1,680	1,776	+ 27
2010 F.I.C.A.	12,794	14,445	14,000	14,445	14,607	+ 4
2030 RETIREMENT	14,777	15,498	15,000	15,498	16,500	+ 10
3150 STAT & OFC SUPPS	253	500	500	500	500	0
3151 NON RESIDENTIAL SERVS	0	1,000	1,000	1,000	1,000	0
3153 RESIDENTIAL PLACEMENT	0	0	0	0	0	0
3154 DETENTION CENTER	3,322	9,046	9,046	9,046	9,046	0
4199 CAR ALLOWANCE (PA)	2,500	2,500	2,500	2,500	2,500	0
4200 CAR ALLOWANCE (CPO)	2,500	2,500	2,500	2,500	2,500	0
4201 TRAINING/LODGING	980	370	370	370	370	0
4202 CAR ALLOWANCE (A&D C)	2,500	2,500	2,500	2,500	2,500	0
4209 CELL PHONE/DATA CARDS(3)	1,769	2,500	2,500	2,500	2,500	0
4210 TELEPHONE	388	500	500	500	500	0
4526 VEHICLE MAINT & FUEL	4,840	3,000	3,000	3,000	3,000	0
4550 COPIER RENTAL	1,532	1,600	1,600	1,600	1,600	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
Total JUVENILE PROBATION	\$ 106,641	\$ 122,474	\$ 121,026	\$ 124,501	\$ 125,919	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 INDIGENT & HEALTH CARE
 ADMINISTRATIVE/IHC

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
160-200-						
4980 CONTRACTUAL SERVICES	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 30,000	+ 7
4999 MEDICAID WAIVER	0	100	100	100	100	0
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Total ADMINISTRATIVE/IHC	\$ 28,000	\$ 28,100	\$ 28,100	\$ 28,100	\$ 30,100	+ 7

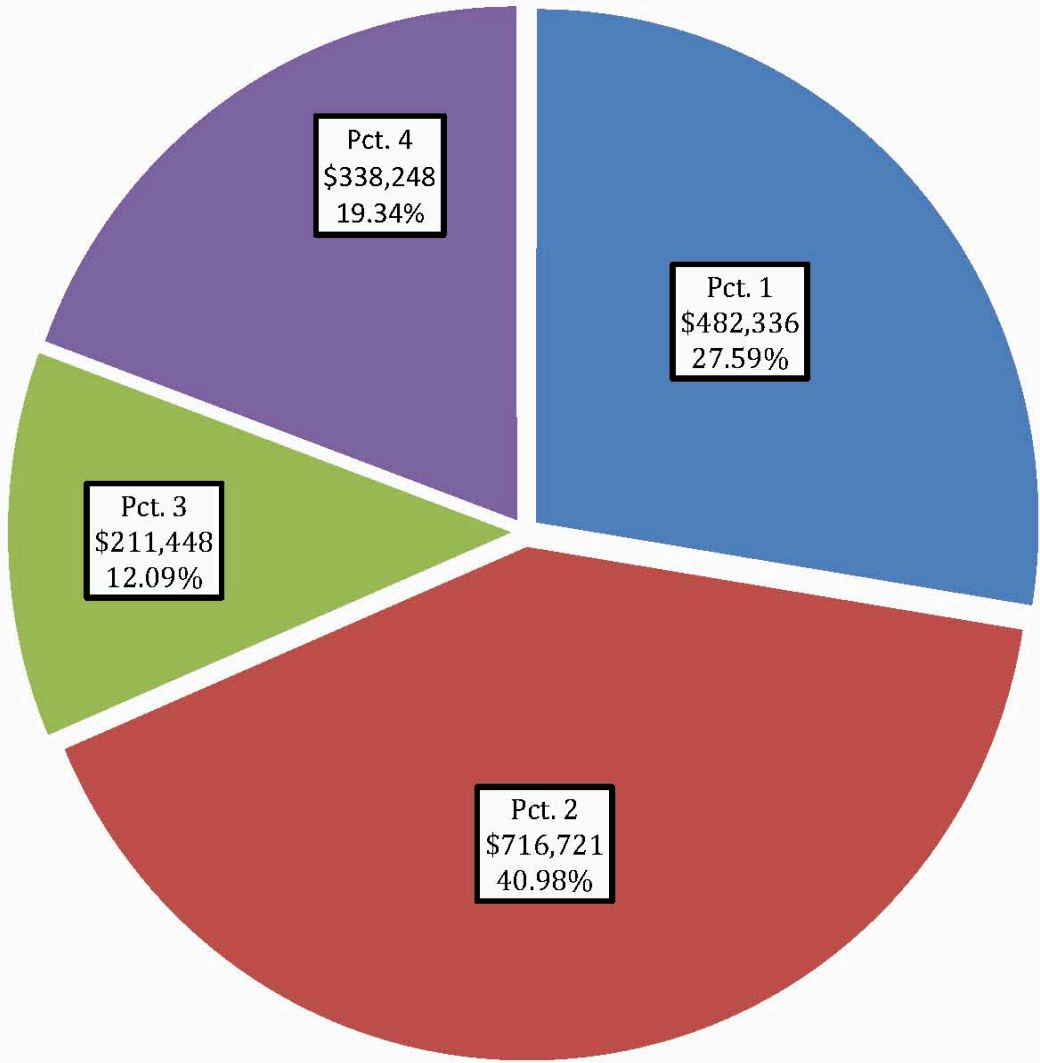
**2013 - 2014 Adopted
Road and Bridge Budget
\$2,476,034**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2013-14 Fiscal Year
 ROAD & BRIDGE FUND

Line Item and Description.....	11-12 ...Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
200-						
40-100 SPECIAL R&B AD VALOREM TAXES	\$ 1,560,868	\$ 1,574,281	\$ 1,574,281	\$ 1,574,281	\$ 1,590,883	+ 1
42-300 SPECIAL LICENSE TAG FEE	301,030	270,000	270,000	270,000	270,000	+ 0
42-305 AUTO REGISTRATION	402,365	415,000	415,000	415,000	419,000	+ 0
42-311 ROAD PERMITS/LZ PCT #1	1,095	1,097	0	1,097	0	0
42-312 ROAD PERMITS/LZ PCT #2	0	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	39,964	40,000	40,000	40,000	45,000	+ 12
45-603 CO CRT@LAW FINES/FORFEITURES	126,503	115,000	115,000	115,000	100,000	- 13
45-611 DISTRICT CRT FINES/FORFEITURES	27,825	30,000	30,000	30,000	30,000	+ 0
46-750 INTEREST/ROAD & BRIDGE	3,833	5,200	5,200	5,200	5,000	- 3
46-751 INTEREST/TEXPOOL	1	1	1	1	1	+ 0
46-752 INTEREST/CD'S	3,917	1,500	1,500	1,500	1,000	- 33
47-504 BOND/USFON/PCT 4		0	0	0	0	0
47-600 AUCTION INCOME	0		0	0		0
47-601 AUCTION INCOME/PCT#1	1,350	0	0	0	0	0
47-602 AUCTION INCOME/PCT#2	25,464	0	0	0	0	0
47-603 AUCTION INCOME/PCT#3	0	0	0	0	0	0
47-604 AUCTION INCOME/PCT#4	68,348	0	0	0	0	0
47-825 OIL & GAS LEASE/ROYALTY	58	150	150	150	150	+ 0
47-850 OTHER/MISC.	28,006	15,000	15,000	15,000	15,000	+ 0
47-855 INSURANCE REFUNDS	0	0	0	0	0	0
49-0000 UNBUDGETED TRANSFERS IN	7,334	0	0	0	0	0
Total ROAD & BRIDGE FUND	\$ 2,597,959	\$ 2,467,229	\$ 2,466,132	\$ 2,467,229	\$ 2,476,034	+ 0

**2013-2014 Road & Bridge
by Precinct
\$1,748,953**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 ROAD & BRIDGE FUND
 OTHER

Line Item and Description.....	11-12 Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appr Budget.	% Chg Budget
200-128-						
1102 SAL/COMMISSIONERS	\$ 176,936	\$ 176,936	\$ 176,936	\$ 176,936	\$ 182,136	+ 2
1999 SAL ADJUSTMENTS	0	0	24,867	1	0	- 100
2010 F.I.C.A	15,400	16,200	16,200	15,800	16,000	- 1
2020 HEALTH INSURANCE/CO's	300,000	300,000	300,000	300,000	300,000	0
2021 FIRE/LIABIL INSURANCE	38,860	40,000	40,000	40,000	41,108	+ 2
2030 RETIREMENT	17,789	18,000	18,000	18,400	18,500	+ 2
2040 WORKERS' COMPENSATION	16,857	40,000	40,000	40,000	30,000	- 25
2070 UNEMPLOYMENT/TAC	1,383	2,000	2,000	2,000	2,000	0
4200 TRVL ALLOW/(4) COMMR'S	36,000	36,000	36,000	36,000	36,000	0
4201 COMMR'S CONFERENCE EXP.	0	4,000	4,000	4,000	4,000	0
4230 BOND PREMIUMS	0	710	710	710	0	- 100
4300 TAX ROLL COLLECT/CAD	13,965	0	0	0	18,812	0
4360 TAX ASSESSMENT/CAD	43,571	43,900	43,900	43,900	52,026	+ 18
4830 BID & PUBLIC NOTICES	2,240	2,500	2,500	2,500	2,500	0
4980 PROFESSIONAL SERVICES	10,375	18,000	18,000	18,000	18,000	0
4985 R.O.W.	0	3,000	3,000	3,000	3,000	0
4990 CONTINGENCIES	0	0	0	0	0	0
4999 OTHER	0	3,000	3,000	3,000	3,000	0
Total OTHER	\$ 673,375	\$ 704,246	\$ 729,113	\$ 704,247	\$ 727,081	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #1

Line Item and Description.....	11-12 Actual	12-13 Est Actual	12-13 Orig Budget	12-13 Cur Budget	13-14 Appr Budget	% Chg Budget
200-401-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 0	\$	\$	\$ 0	0
1130 SALARIES (7)	204,435	225,962	215,079	225,962	237,472	+ 10
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,256	2,592	2,592	2,592	2,784	+ 7
2010 F.I.C.A.	15,054	18,868	18,035	18,868	18,000	0
2030 RETIREMENT	17,266	19,976	19,045	19,976	19,000	0
3320 CHEMICAL/HERBICIDE	3,005	4,201	4,201	4,201	4,201	0
3340 SAND & GRAVEL	6,388	40,940	40,940	40,940	40,940	0
3342 HARD SURFACE RD MTRL	51,834	166,385	50,000	166,385	50,000	0
4100 RD PERMITS/LZ/PCT#1	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	15,370	35,127	35,127	35,127	35,127	0
4980 CONTRACT MOWING SERVICES	15,000	30,000	30,000	30,000	20,000	- 33
4990 CONTINGENCIES	0	11,461	0	11,461	0	0
5000 CAP LEASE PUR/CAT MT GRADER	0	0	0	0	0	0
5001 CAP LEASE PUR/VOLVO MT GRADER	0	0	0	0	0	0
5800 EQUIPMENT PURCHASED	16,101	23,225	23,225	23,225	14,012	- 39
5850 BRIDGE CONSTRUCTION	139,572	36,000	36,000	36,000	36,000	0
6000 AUCTION ITEMS/PCT#1	0	0	0	0	0	0
Total R & B PRECINCT #1	\$ 486,280	\$ 619,737	\$ 479,244	\$ 619,737	\$ 482,536	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #2

Line Item and Description.....	11-12 Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 Cur Budget.	13-14 Appr Budget.	% Chg Budget
200-402-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 0	\$	\$	\$ 0	0
1130 SALARIES (9)	201,952	289,181	275,253	289,181	304,534	+ 10
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,640	3,120	3,120	3,120	2,880	- 7
2010 F.I.C.A.	14,241	23,398	22,333	23,398	23,450	+ 5
2030 RETIREMENT	17,090	26,508	25,317	26,508	25,317	0
3300 GAS/OIL/GREASE	28,488	30,000	30,000	30,000	30,000	0
3333 COUNTY ROAD SIGNS	14,884	10,000	10,000	10,000	10,000	0
3340 SAND & GRAVEL	29,799	43,460	43,240	43,460	43,365	0
3342 HARD SURFACE RD MTRL	45,801	195,664	87,392	195,664	85,000	- 2
4200 RD PERMITS/L2/PCT#2	0	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	102,239	112,400	105,000	112,400	97,000	- 7
4525 REPAIRS & REPLACEMENTS	30,303	50,000	50,000	50,000	40,000	- 20
4980 PROFESSIONAL SERVICES	61,832	35,000	35,000	35,000	30,000	- 14
4990 CONTINGENCIES	0	532,697	0	491,837	0	0
5800 EQUIPMENT PURCHASED	46,288	33,080	20,175	33,080	20,175	0
5850 BRIDGE CONSTRUCTION	14,242	213,555	0	254,415	0	0
5890 NEW BREMAN RD/BELLVILLE PUMP STATION	19,430		0	0		0
6000 AUCTION ITEMS/PCT#2	0	24,748	0	24,748	0	0
Total R & B PRECINCT #2	\$ 629,228	\$ 1,627,812	\$ 711,830	\$ 1,627,812	\$ 716,721	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #3

Line Item and Description.....	11-12 Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
200-403-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 0	\$	\$	\$ 0	0
1130 SALARIES (4)	123,891	130,160	123,891	130,160	136,668	+ 10
1199 OVERTIME	0	2,500	2,500	2,500	2,500	0
2000 LONGEVITY	3,504	3,648	3,648	3,648	3,840	+ 5
2010 F.I.C.A.	8,812	10,480	10,000	10,480	10,000	0
2030 RETIREMENT	10,644	11,536	11,000	11,536	12,000	+ 9
3342 HARD SURFACE RD MTRL	0	26,086	26,086	26,086	13,609	- 47
4300 RD PERMITS/LZ/PCT#3	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	26,858	29,880	29,880	32,880	29,831	0
4980 ENGINEERING SERVICES	2,210	3,000	3,000	3,280	3,000	0
4990 CONTINGENCIES	0	247,291	0	244,011	0	0
5800 EQUIPMENT PURCHASED	0	0	0	0	0	0
6000 AUCTION ITEMS/PCT#3	0	0	0	0	0	0
Total R & B PRECINCT #3	\$ 175,920	\$ 464,581	\$ 210,005	\$ 464,581	\$ 211,448	0

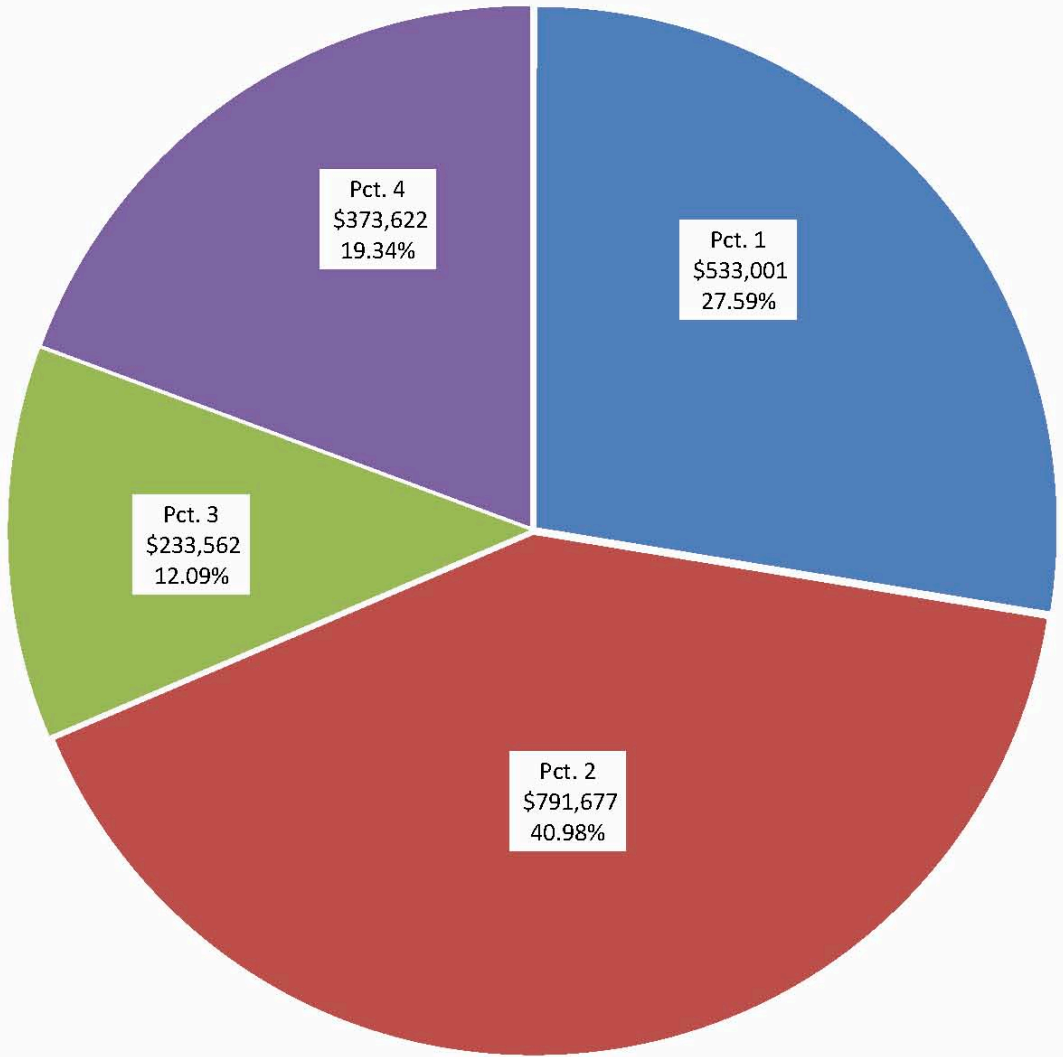
AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #4

Line Item and Description.....	11-12 Actual	12-13 Est Actual	12-13 Orig Budget	12-13 Cur Budget	13-14 Appr Budget	% Chg Budget
200-404-						
1109 SAL/P.T.EMPLOYEE	\$ 0	\$ 0	\$	\$	\$ 1,740	0
1130 SALARIES (7)	210,601	225,515	214,654	225,515	233,681	+ 8
1199 OVERTIME	0	2,000	2,000	2,000	2,000	0
2000 LONGEVITY	3,024	3,264	3,264	3,264	3,456	+ 5
2010 F.I.C.A.	15,734	19,331	18,500	19,331	17,183	- 7
2030 RETIREMENT	17,848	19,929	19,000	19,929	19,000	0
3300 GAS/OIL/GREASE	41,600	38,365	38,365	46,329	31,428	- 18
3320 CHEMICAL/HERBICIDE	290	3,717	3,717	4,720	0	- 100
3342 HARD SURFACE RD MTRL	0	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	800	800	800	800	0	- 100
4400 RD PERMITS/LZ/PCT#4	0	0	0	0	0	0
4980 PROFESSIONAL SERVICES	5,880	5,880	5,880	2,160	0	- 100
4990 CONTINGENCIES	0	5,247	0	0	0	0
5000 CAP LEASE PUR/EXCAVATOR	29,760	29,760	29,760	29,760	29,760	0
5001 CAP LEASE PUR/KABOTA TRACTOR	0	0	0	0	0	0
5800 EQUIPMENT PURCHASED	89,668	0	0	0	0	0
6000 AUCTION ITEMS/PCT#4	0	0	0	44,230	0	0
Total R & B PRECINCT #4	\$ 415,204	\$ 353,808	\$ 335,940	\$ 398,038	\$ 338,248	0

Budgeted Appropriations for the 2013-14 Fiscal Year
 ROAD & BRIDGE FUND
 TRANSFER OUT

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
200-99- 0000 UNBUDGETED TRANSFER OUT	\$ 7,334	\$ 0	\$	\$	\$ 0	0
Total TRANSFER OUT	\$ 7,334	\$ 0	\$ 0	\$ 0	\$ 0	0
Total ROAD & BRIDGE FUND	\$ 2,387,341	\$ 3,770,185	\$ 2,466,132	\$ 3,814,416	\$ 2,476,034	0

**2013-2014 F/M & Lateral
Road Budget
\$1,931,862**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #1

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
300-501-						
3300 GAS/OIL/GREASE	\$ 42,298	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	0
3340 SAND & GRAVEL	47,734	73,880	70,000	161,017	73,880	+ 5
3342 HARD SURFACE RD MTRL	189,722	100,000	100,000	13,963	100,000	0
3345 LUMBER & HARDWARE	2,542	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	6,179	18,000	18,000	18,000	18,000	0
3600 CONCRETE PIPE/CULVERTS	25,611	25,000	25,000	25,000	25,000	0
4209 CELL PHONE	1,489	2,250	2,250	2,250	2,250	0
4243 EQUIP HIRE/CONTRACT HAULING	79,011	81,777	81,777	121,777	81,777	0
4525 REPAIRS & REPLACEMENTS	24,075	58,365	58,365	58,365	60,013	+ 2
4985 R.O.W.	0	0	0	25,000	0	0
4990 CONTINGENCIES	0	181,635	0	116,635	0	0
4998 MISCELLANEOUS	13,599	13,278	13,278	13,278	13,278	0
5000 CAPITALIZE LEASE PURCHASE/WHEELED EXCA	19,803	19,803	19,803	19,803	19,803	0
5800 EQUIPMENT PURCHASED	16,101	25,000	25,000	25,000	25,000	0
5850 BRIDGE CONSTRUCTION	54,000	54,000	54,000	54,000	54,000	0
Total F/M & LATERAL PRECINCT #1	\$ 522,164	\$ 712,988	\$ 527,473	\$ 714,088	\$ 533,001	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #2

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
300-502-						
3300 GAS/OIL/GREASE	\$ 47,464	\$ 80,193	\$ 80,000	\$ 80,193	\$ 70,000	- 12
3340 SAND & GRAVEL	98,357	247,701	200,500	276,751	214,736	+ 7
3342 HARD SURFACE RD MTRL	84,682	200,773	200,773	180,773	200,773	0
3345 LUMBER & HARDWARE	208	10,000	10,000	10,000	10,000	0
3360 TIRES & TUBES	21,482	20,000	20,000	20,000	20,000	0
3600 CONCRETE PIPE/CULVERTS	1,845	34,010	34,000	34,010	34,000	0
4209 CELL PHONES (3)	919	1,900	1,900	1,900	1,900	0
4243 EQUIP HIRE/CONTRACT HAULING	137,184	372,034	100,000	417,034	115,000	+ 15
4525 REPAIRS & REPLACEMENTS	38,198	80,000	80,000	80,000	67,724	- 15
4985 R.O.W.	0	0	0	25,000	0	0
4990 CONTINGENCIES	0	1,552,197	0	1,474,197	0	0
4998 MISCELLANEOUS	7,476	16,000	16,000	16,000	16,000	0
5800 EQUIPMENT PURCHASED	40,294	159,050	40,294	159,050	40,294	0
5850 BRIDGE CONSTRUCTION	0	0			0	0
5860 SEISMIC/PIPELINE PERMITS/PCT#2	0	1,250	1,250	1,250	1,250	0
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Total F/M & LATERAL PRECINCT #2	\$ 478,110	\$ 2,775,107	\$ 784,717	\$ 2,776,157	\$ 791,677	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #3

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
300-503-						
3300 GAS/OIL/GREASE	\$ 31,796	\$ 36,000	\$ 36,000	\$ 36,000	\$ 37,297	+ 3
3340 SAND & GRAVEL	15,143	62,702	61,577	62,702	62,702	+ 1
3342 HARD SURFACE RD MTRL	83,834	71,003	71,003	71,003	71,003	0
3345 LUMBER & HARDWARE	150	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	4,658	6,000	6,000	6,000	6,000	0
3600 CONCRETE PIPE/CULVERTS	360	6,000	6,000	6,000	6,000	0
4209 CELL PHONES (2)	982	2,500	2,500	2,500	2,500	0
4243 EQUIP HIRE/CONTRACT HAULING	0	18,968	18,968	18,968	18,968	0
4985 R.O.W.	0	0	0	25,000	0	0
4990 CONTINGENCIES	0	176,494	0	151,493	0	0
4998 MISCELLANEOUS	6,397	8,800	8,800	8,800	8,800	0
5000 CAPITALIZE LEASE PURCHASE	17,292	17,292	17,292	17,292	17,292	0
5800 EQUIPMENT PURCHASED	21,000	63,750	0	63,750	0	0
5850 BRIDGE CONSTRUCTION	0	0	0	0	0	0
5860 SEISMIC/PIPELINE PERMITS/PCT#3	0	2,000	2,000	2,000	0	- 100
Total F/M & LATERAL PRECINCT #3	\$ 181,612	\$ 474,509	\$ 233,140	\$ 474,509	\$ 233,562	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #4

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
300-504-						
3300 GAS/OIL/GREASE	\$ 33,229	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0
3340 SAND & GRAVEL	21,284	96,834	88,633	96,834	90,633	+ 2
3342 HARD SURFACE RD MTRL	68,574	97,473	97,473	97,473	97,473	0
3345 LUMBER & HARDWARE	1,677	2,500	2,500	2,500	2,500	0
3360 TIRES & TUBES	12,630	10,000	10,000	10,000	10,000	0
3600 CONCRETE PIPE/CULVERTS	37,417	26,791	25,286	31,640	25,286	0
4209 CELL PHONES (2)	1,476	1,900	1,900	1,900	1,900	0
4243 EQUIP HIRE/CONTRACT HAULING	51,034	27,500	21,500	76,500	21,500	0
4525 REPAIRS & REPLACEMENTS	71,626	56,209	55,716	56,209	55,716	0
4985 R.O.W.	0	0	0	25,000	0	0
4990 CONTINGENCIES	0	168,318	0	88,318	0	0
4998 MISCELLANEOUS	14,653	17,000	15,000	23,000	16,875	+ 12
5001 CAP LEASE PURCHASE/LOADER	11,337	11,337	11,337	11,337	11,337	0
5800 EQUIPMENT PURCHASED	59,572	25,402	25,402	25,402	25,402	0
5850 BRIDGE CONSTRUCTION	0	0	0	0	0	0
6000 AUCTION ITEMS/PCT#4	0	0			0	0
Total F/M & LATERAL PRECINCT #4	\$ 384,509	\$ 556,264	\$ 369,747	\$ 561,112	\$ 373,622	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2013-14 Fiscal Year
 COUNTY & LATERAL ROAD FUND

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appx Budget.	% Chg Budget
350-						
41-208 STATE FUNDING	\$ 27,569	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	+ 0

Total COUNTY & LATERAL ROAD FUND	\$ 27,569	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	+ 0
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AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #1

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
350-551-						
6000 OTHER / PRECINCT 1	\$ 6,892	\$ 7,474	\$ 6,500	\$ 7,474	\$ 6,500	0
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Total COUNTY & LATERAL ROAD/PRECINCT #1	\$ 6,892	\$ 7,474	\$ 6,500	\$ 7,474	\$ 6,500	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2013-14 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #2

Line Item and Description.....	11-12 ...Actual...	12-13 .Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
350-552-						
6000 OTHER / PRECINCT 2	\$ 6,892	\$ 7,474	\$ 6,500	\$ 7,474	\$ 6,500	0
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Total COUNTY & LATERAL ROAD/PRECINCT #2	\$ 6,892	\$ 7,474	\$ 6,500	\$ 7,474	\$ 6,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2013-14 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #3

Line Item and Description.....	11-12 ...Actual...	12-13 Est Actual.	12-13 Orig Budget.	12-13 .Cur Budget.	13-14 Appr Budget.	% Chg Budget
350-553-						
6000 OTHER / PRECINCT 3	\$ 6,892	\$ 7,474	\$ 6,500	\$ 7,474	\$ 6,500	0
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Total COUNTY & LATERAL ROAD/PRECINCT #3	\$ 6,892	\$ 7,474	\$ 6,500	\$ 7,474	\$ 6,500	0

