

09/29/97

SEP 30 1997

Clare Biggs

WILLIAMSON COUNTY BUDGET - 1997/98

FUND	DISCRIPTION	REVENUES	EXPENDITURE
100	General Fund	31,128,560	33,814,541
	Carry-over from 1996/97 cash end.	2,685,981	
	Total General Fund Revenues	33,814,541	
200	Rd & Bridge General	7,408,359	7,876,445
	Carry-over from 1996/97 cash end.	468,086	
	Total Rd & Bridge Gen. Revenues	7,876,445	
600	Debt Service	5,406,555	5,406,555

TOTAL GENERAL FUND OPERATING BUDGET 1997/98

100 GENERAL FUND	33,814,541
200 ROAD & BRIDGE GENERAL FUND	7,876,445
600 DEBT SERVICE	5,406,555
	<u>47,097,541</u>

Filed with County Clerk - 9/30/97

John C. Doerfler
John C. Doerfler, County Judge

09/29/97

WILLIAMSON COUNTY BUDGET - 1997/98

FUND	DISCRIPTION	REVENUES	EXPENDITURES
100	General Fund	31,128,560	33,814,541
	Carry-over 1996/97 cash ending	<u>2,685,981</u>	
	Total General Fund Revenues	33,814,541	
200	Rd & Bridge General	7,408,359	7,876,445
	Carry-over 1996/97 cash ending	<u>468,086</u>	
	Total Rd & Bridge Gen. Revenues	7,876,445	
600	Debt Service	5,406,555	5,406,555
OTHER FUNDS			
205	Special Projects	405,658	405,658
350	Law Library	54,000	54,000
355	Court Reporter Service Fund	38,000	38,000
360	Courthouse Security	96,000	101,246
		<u>5,246</u>	
		<u>101,246</u>	
370	Alternate Dispute Resolution Fund	7,700	7,700
380	Probate Fund	1,400	1,400
385	Records Management-Co Clerk	355,000	584,903
	Carry-over 1996/97 cash end. bal	<u>229,903</u>	
	Total Revenue-Rec. Mgt. Co Clerk	584,903	
390	Records Management-Co. wide	40,000	40,000
406	County Attorney-Hot Checks	156,000	154,809
407	District Attorney-Hot Checks	4,000	4,000

09/29/97

**GENERAL FUND - EXPENDITURES
SUMMARY BY DEPARTMENT 1997/98 BUDGET**

400	COUNTY JUDGE	\$132,969.00
401	COMMISSIONERS CT.	\$342,408.00
402	HUMAN RESOURCES	\$71,463.00
403	COUNTY CLERK	\$633,579.00
405	VETERANS SERVICE	\$34,627.00
409	NON DEPARTMENTAL	\$2,764,703.00
426	CO COURT LAW #1	\$285,131.00
427	CO COURT LAW #2	\$274,220.00
435	ALL DIST. COURTS	\$528,493.00
436	26TH DIST CT.	\$123,821.00
437	277TH DIST CT.	\$121,038.00
438	368TH DIST CT.	\$120,817.00
440	DISTRICT ATTORNEY	\$967,859.00
450	DISTRICT CLERK	\$559,238.00
451	JUSTICE OF PEACE #1	\$274,065.00
452	JUSTICE OF PEACE #2	\$263,818.00
453	JUSTICE OF PEACE #3	\$347,354.00
454	JUSTICE OF PEACE #4	\$267,177.00
475	COUNTY ATTORNEY	\$1,308,557.00
492	ELECTIONS	\$289,640.00
495	COUNTY AUDITOR	\$566,898.00
497	COUNTY TREASURER	\$180,695.00
499	TAX ASSESSOR/COLL.	\$800,034.00
503	DATA PROCESSING	\$427,950.00
509	MAINTENANCE	\$1,364,205.00
540	EMS	\$3,517,982.00
551	CONSTABLE #1	\$149,727.00
552	CONSTABLE #2	\$171,582.00
553	CONSTABLE #3	\$221,525.00
554	CONSTABLE #4	\$153,477.00
560	COUNTY SHERIFF	\$5,493,987.00
562	DPS, Georgetown	\$126,839.00
563	DRIVERS LICENSE	\$2,300.00
565	DPS, Northwest	\$33,910.00
570	JAIL	\$5,294,550.00
572	CSCD	\$27,150.00
581	9-1-1 Communications	\$771,539.00
576	JUVENILE SERVICES	\$2,086,568.00
630	HEALTH DIST.	\$1,412,096.00
640	PUBLIC ASSISTANCE	\$938,600.00
645	CHILD WELFARE	\$171,000.00
665	EXTENSION SERVICE	\$190,950.00

TOTAL GENERAL FUND

\$33,814,541.00

STATE OF TEXAS

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BEFORE THE COMMISSIONERS COURT
OF
WILLIAMSON COUNTY, TEXAS

THAT ON THIS THE 9th day of September, 1997, the Commissioners Court of Williamson County, Texas met in duly called session at the Courthouse in Georgetown, Texas with the following members present:

John C. Doerfler, County Judge
Mike Heiligenstein, Commissioner Pct. #1
Greg Boatright, Commissioner Pct. #2
David Hays, Commissioner Pct. #3
Jerry L. Mehevec, Commissioner Pct. #4
Elaine Bizzell, County Clerk

and at said meeting, among other business, the Court did consider the following

ORDER ADOPTING A TAX RATE FOR 1998

WHEREAS, V.T.C.A., Tax Code 26.05 provides that the Williamson County Commissioners Court shall adopt the tax rates for the current year; and

WHEREAS, The Williamson County Commissioners Court has complied with all the requirements set forth in the Property Tax Code; NOW

THEREFORE, BE IT ORDERED that the Williamson County Commissioners Court hereby adopts the following tax rates:

A tax rate of \$.05 per \$100.00 of taxable value for the purpose of assessing the Farm to Market and Lateral Road taxes;

A tax rate of \$.0586 per \$100.00 of taxable value for the purpose of debt service;

A tax rate of \$.2374 per \$100.00 of taxable value for the purpose of maintenance and operations;

For a total Ad Valorem tax rate of \$.346 per \$100.00
taxable value

BE IT FURTHER ORDERED that the Williamson County Commissioners Court levy taxes in accordance with the foregoing tax rates and the provisions of the law.

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AND BE IT FURTHER ORDERED that if for any reason, the action of the Williamson County Commissioners Court setting tax rates or levying taxes should be held ineffective by a court of competent jurisdiction, that this Order shall serve as evidence of the good faith of Williamson County in attempting to comply with the law in 1998 Order adopting a tax rate as substantial a fashion as could be done under the circumstances, and as evidence that the County would have lawfully adopted a tax rate but for conditions completely beyond control of the County.

THE FOREGOING ORDER was duly moved by Judge Doerfler and seconded by Commissioner Boatright, and was then adopted by a vote of 4 voting for and 0 voting against. County Judge John Doerfler was authorized to sign said Order as an ACT and DEED of the Williamson County Commissioners Court, this 9th day of September, 1997.

John C. Doerfler 9-9-97
John C. Doerfler, County Judge

ATTEST:

Elaine Bizzell
Elaine Bizzell, County Clerk

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100-311-1000	CURRENT TAXES	\$ 21,142,860.00
100-311-3000	DELINQUENT TAXES	200,000.00
100-311-5000	VEHICLE INVENTORY TAX	0.00
100-319-1000	P & I ON CURRENT TAXES	70,000.00
100-319-3000	P & I ON DELINQUENT TAXES	82,000.00
100-332-0000	FEDERAL PAYMENTS IN LIEU OF TAXES	20,000.00
100-332-1000	BOARD OF PRISONERS (STATE/FEDERAL)	0.00
100-335-5000	CHILD SUPPORT REIMBURSEMENTS	0.00
100-335-6000	CC AT LAW STATE SUPPLEMENT	51,000.00
100-335-7000	ALCOHOL BEVERAGE TAX	65,000.00
100-335-8000	BINGO GROSS RECEIPTS	65,000.00
100-337-3000	BOARD OF PRISONERS (CITIES)	0.00
100-341-2000	FEES OF OFFICE, CO SHERIFF	84,000.00
100-341-2010	FEES FROM BRADY BILL	6,000.00
100-341-2020	ALARM SYSTEM PERMIT FEES	56,000.00
100-341-4000	FEES OF OFFICE, CO CLERK	1,100,000.00
100-341-5000	FEES OF OFFICE, CO TAX ASSR/COLL	584,000.00
100-341-6500	BAIL BOND FEES, DISTRICT ATTORNEY	3,000.00
100-341-7000	FEES OF OFFICE, DIST CLERK	310,000.00
100-341-8001	FEES OF OFFICE, J. P. PCT. #1	45,000.00
100-341-8002	FEES OF OFFICE, J. P. PCT. #2	38,000.00
100-341-8003	FEES OF OFFICE, J. P. PCT. #3	56,000.00
100-341-8004	FEES OF OFFICE, J. P. PCT. #4	23,000.00
100-341-9001	FEES OF OFFICE, CONST. PCT. #1	25,000.00
100-341-9002	FEES OF OFFICE, CONST. PCT. #2	17,000.00
100-341-9003	FEES OF OFFICE, CONST. PCT. #3	55,000.00
100-341-9004	FEES OF OFFICE, CONST. PCT. #4	14,000.00
100-341-9100	FEES OF OFFICE, ELECTIONS ADM	100.00
100-341-9200	DETENTION FEES, JUV SERVICES DEPT	100.00
100-342-1000	COMP & REHAB FEES	3,000.00
100-342-1500	CRIME STOPPERS FEES	300.00
100-342-1600	CONSOLIDATED COURT COST FEES	0.00
100-342-1700	FUGITIVE APPREHENSION FEES	0.00
100-342-1800	JUVENILE CRIME AND DELINQUENCY FEE	0.00
100-342-2000	CJP FEES	8,000.00
100-342-3000	LEOA, LEOCE, LEMI FEES	5,500.00
100-342-4000	CVCA FEES	23,000.00
100-342-5000	JPCT FEES	1,500.00
100-342-5100	OP/CH LICENSE FEES	4,500.00
100-342-5200	J/P DIVERSION FEES	100.00
100-342-5250	STATE GENERAL REVENUE FEES	3,000.00
100-342-5300	ARREST FEES/STATE OFFICERS	32,000.00
100-342-5500	ABUSED CHILDREN COUNSELING FEE	100.00
100-342-8000	EMS FEES & DONATIONS	2,700,000.00
100-342-8200	CIVIL LEGAL FEES FOR THE INDIGENT	0.00
100-342-8500	PERSONAL BOND FEES	30,000.00
100-342-8600	TIME PAYMENT FEES	0.00
100-342-9000	TAX ATTY FEE REVENUE	20,000.00
100-342-9400	VEHICLE IMPOUNDMENT FEES	15,000.00
100-342-9500	CIVIL PEN/DISPLAY OF AEROSOL PAINT	0.00
100-351-1000	FINES, DISTRICT CLERK	270,000.00
100-351-2000	FINES, CO CLERK (MISDEMEANOR)	730,000.00

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100-351-3001	FINES, J. P. PCT. #1	285,000.00
100-351-3002	FINES, J. P. PCT. #2	170,000.00
100-351-3003	FINES, J. P. PCT. #3	490,000.00
100-351-3004	FINES, J. P. PCT. #4	180,000.00
100-352-2000	CASH & SURETY BOND FORFEITURES (CO CTS AT LAW)	35,000.00
100-352-5000	JP'S CASH/SURETY BOND FORFEITURES	1,000.00
100-352-6000	SHERIFF	35,000.00
100-352-7000	FORFEITURES, DIST CLERK	105,000.00
100-361-1000	INTEREST, TRUST FUNDS	3,000.00
100-361-2000	INTEREST, BANK DEPOSITS	250,000.00
100-361-3000	INTEREST, INVESTMENTS	650,000.00
100-361-4000	INTEREST, LEASE INVESTMENT	0.00
100-362-0000	RENTS AND ROYALTIES	176,000.00
100-364-0000	SALE OF SURPLUS PROPERTY	10,000.00
100-365-1000	REIMBURSEMENT, CT APP ATTYS	30,000.00
100-365-2000	CSCD REIMB FOR DP ASSIST	0.00
100-367-1000	DONATIONS	500.00
100-367-2000	INMATE TELEPHONE REVENUE	600,000.00
100-370-5000	MISCELLANEOUS	150,000.00
100-370-5010	HOUSEHOLD HAZARDOUS WASTE DAY CLEAN UP PROJECT	0.00
100-390-0400	TRANSFER FROM DA DRUG ENFORCE FUND	0.00
TOTAL BUDGETED REVENUES		\$ 31,128,560.00

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100-400-1100	SALARIES	\$ 92,419.00
100-400-1930	JUVENILE BOARD	4,800.00
100-400-2000	FRINGE BENEFITS	21,370.00
100-400-2050	WORKER'S COMP INSURANCE	100.00
100-400-3100	OFFICE SUPPLIES	2,000.00
100-400-4100	PROFESSIONAL SERVICES	500.00
100-400-4210	INTERNET/E-MAIL ACCESS	300.00
100-400-4211	TELEPHONE	1,200.00
100-400-4212	POSTAGE, STAMPED ENVELOPES	1,200.00
100-400-4231	TRAVEL	1,500.00
100-400-4232	TRAINING	2,000.00
100-400-4410	INSURANCE, BOND PREMIUMS	200.00
100-400-4500	MAINTENANCE CONTRACTS	2,880.00
100-400-4544	REPAIRS TO EQUIPMENT	500.00
100-400-4999	MISCELLANEOUS	500.00
100-400-5301	COURTROOM IMPROVEMENTS	500.00
100-400-5750	OFFICE FURNITURE & EQUIPMENT	1,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 132,969.00

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100-401-1100	SALARIES	\$ 273,174.00
100-401-2000	FRINGE BENEFITS	66,234.00
100-401-2050	WORKER'S COMP INSURANCE	1,500.00
100-401-3100	OFFICE SUPPLIES	300.00
100-401-4544	REPAIRS	200.00
100-401-4999	MISCELLANEOUS	1,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 342,408.00

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100-402-1100	SALARIES	\$ 44,123.00
100-402-2000	FRINGE BENEFITS	8,920.00
100-402-2050	WORKER'S COMP INSURANCE	70.00
100-402-3100	OFFICE SUPPLIES	300.00
100-402-3900	DUES & SUBSCRIPTIONS	750.00
100-402-4211	TELEPHONE	500.00
100-402-4212	POSTAGE, STAMPED ENVELOPES	400.00
100-402-4231	TRAVEL	500.00
100-402-4232	TRAINING	2,500.00
100-402-4310	ADV & LEGAL NOTICES	13,000.00
100-402-4999	MISCELLANEOUS	300.00
100-402-5750	OFFICE FURNITURE & EQUIPMENT	100.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 71,463.00

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100-403-1100	SALARIES	\$ 461,818.00
100-403-2000	FRINGE BENEFITS	132,181.00
100-403-2050	WORKER'S COMP INSURANCE	600.00
100-403-3100	OFFICE SUPPLIES	12,000.00
100-403-3900	DUES & SUBSCRIPTIONS	200.00
100-403-4211	TELEPHONE	6,000.00
100-403-4212	POSTAGE, STAMPED ENVELOPES	9,500.00
100-403-4231	TRAVEL	300.00
100-403-4232	TRAINING	1,000.00
100-403-4414	ERRORS & OMISSIONS INSURANCE	2,000.00
100-403-4500	MAINTENANCE CONTRACTS	6,000.00
100-403-4544	REPRS TO EQUIPMENT/RECORD BOOKS	500.00
100-403-4999	MISCELLANEOUS	400.00
100-403-5750	OFFICE FURNITURE & EQUIPMENT	1,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 633,579.00

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100-405-1100	SALARIES	\$	21,612.00
100-405-2000	FRINGE BENEFITS		6,495.00
100-405-2050	WORKER'S COMP INSURANCE		40.00
100-405-3900	DUES & SUBSCRIPTIONS		200.00
100-405-4211	TELEPHONE		3,030.00
100-405-4212	POSTAGE		600.00
100-405-4231	TRAVEL		750.00
100-405-4350	PRINTED FORMS		500.00
100-405-4500	MAINTENANCE CONTRACTS		0.00
100-405-4610	RENT		1,200.00
100-405-4999	MISCELLANEOUS		200.00
100-405-5750	OFFICE FURNITURE & EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES			\$ 34,627.00

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100-409-1100	SALARIES	\$ 46,163.00
100-409-2000	FRINGE BENEFITS	1,590.00
100-409-2050	WORKER'S COMP INSURANCE	100.00
100-409-2060	UNEMPLOYMENT INSURANCE	36,000.00
100-409-2070	GROUP INS. - RETIREES	41,000.00
100-409-2080	RANDOM DRUG TESTING	2,000.00
100-409-3100	RISOGRAPH SUPPLIES	3,000.00
100-409-4100	PROFESSIONAL SERVICES	360,000.00
100-409-4181	INDEPENDENT AUDIT	20,000.00
100-409-4191	B & D CERTIFICATES	300.00
100-409-4210	INTERNET MAINTENANCE	4,200.00
100-409-4211	TELEPHONE SERVICE	70,000.00
100-409-4231	SUTTON CO. SCHOOL LAND EXPENSE	1,000.00
100-409-4310	ADV & LEGAL NOTICES	4,000.00
100-409-4410	ELECTED OFFICIAL'S BONDS	5,000.00
100-409-4415	VEHICLE DEDUCTIBLE	6,000.00
100-409-4419	PROPERTY INSURANCE	85,000.00
100-409-4500	MAINTENANCE CONTRACT, TELE SYSTEM	1,000.00
100-409-4547	TIME CLOCK MAINTENANCE	8,000.00
100-409-4710	BAIL BOND BOARD EXPENSES	1,000.00
100-409-4711	TAX APPRAISAL DISTRICT	400,000.00
100-409-4911	ASSOCIATION DUES	12,000.00
100-409-4912	CAPITOL AREA PLANNING COUNCIL	7,000.00
100-409-4913	NACO	2,500.00
100-409-4914	ENDANGERED SPECIES COALITION	1,500.00
100-409-4915	IN 35 COALITION	35,000.00
100-409-4916	DEPT - SESQUICENTENNIAL	50,000.00
100-409-4917	CLEAN AIR PROGRAM	20,000.00
100-409-4932	COURT OF APPEALS SUPPLEMENT	3,000.00
100-409-4964	SHOW BARN CONTRACT EMPLOYEE	4,800.00
100-409-4992	SOLID WASTE MANAGEMENT/RECYCLING	10,000.00
100-409-4993	LONG RANGE PLANNING	24,000.00
100-409-4994	PURCHASE OF ANDRO	0.00
100-409-4998	CONTINGENCIES	150,000.00
100-409-4999	MISCELLANEOUS	150,000.00
100-409-5000	CAPITAL OUTLAY	755,250.00
100-409-5300	SHOWBARN IMPROVEMENTS	50,000.00
100-409-5600	ECONOMIC DEVELOPMENT PROGRAM	40,000.00
100-409-5725	RADIO TOWER	13,800.00
100-409-6200	PRINCIPAL; MOTOROLA CAPITAL LEASE	225,000.00
100-409-6300	MOTOROLA LEASE #2	25,500.00
100-409-6600	MOTOROLA CAPITAL LEASE	90,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 2,764,703.00

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100-426-1100	SALARIES	\$ 173,450.00
100-426-2000	FRINGE BENEFITS	40,801.00
100-426-2050	WORKER'S COMP INSURANCE	280.00
100-426-3100	OFFICE SUPPLIES	1,000.00
100-426-4001	PETIT JURORS	6,600.00
100-426-4005	SPECIAL JUDGES	2,000.00
100-426-4100	PROFESSIONAL SERVICES	500.00
100-426-4125	TRANSCRIPTS	2,000.00
100-426-4130	COURT APPOINTED ATTORNEYS	45,000.00
100-426-4135	VISITING COURT REPORTERS	1,500.00
100-426-4141	INTERPRETORS	500.00
100-426-4211	TELEPHONE	2,000.00
100-426-4212	POSTAGE, STAMPED ENVELOPES	500.00
100-426-4232	TRAINING	2,500.00
100-426-4413	JUDICIAL LIABILITY INSURANCE	800.00
100-426-4500	MAINTENANCE CONTRACTS	2,000.00
100-426-4544	REPAIRS TO EQUIPMENT	500.00
100-426-4932	COURT COSTS	500.00
100-426-4933	FOOD, JURORS	200.00
100-426-4999	MISCELLANEOUS	500.00
100-426-5750	OFFICE FURNITURE & EQUIP	2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 285,131.00

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100-427-1100	SALARIES	\$ 174,274.00
100-427-2000	FRINGE BENEFITS	40,941.00
100-427-2850	WORKER'S COMP INSURANCE	280.00
100-427-3100	OFFICE SUPPLIES	1,000.00
100-427-4001	PETIT JURORS	7,000.00
100-427-4005	SPECIAL JUDGES	2,000.00
100-427-4100	PROFESSIONAL SERVICES	500.00
100-427-4125	TRANSCRIPTS	500.00
100-427-4130	COURT APPOINTED ATTORNEYS	36,000.00
100-427-4135	VISITING COURT REPORTERS	1,500.00
100-427-4141	INTERPRETORS	500.00
100-427-4211	TELEPHONE	2,000.00
100-427-4212	POSTAGE, STAMPED ENVELOPES	500.00
100-427-4232	TRAINING	2,500.00
100-427-4413	JUDICIAL LIABILITY INSURANCE	800.00
100-427-4500	MAINTENANCE CONTRACTS	225.00
100-427-4544	REPAIRS TO EQUIPMENT	500.00
100-427-4932	COURT COSTS	500.00
100-427-4933	FOOD, JURORS	200.00
100-427-4999	MISCELLANEOUS	500.00
100-427-5750	OFFICE FURNITURE & EQUIPMENT	2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 274,220.00

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100-435-1100	SALARIES	\$ 17,200.00
100-435-2000	FRINGE BENEFITS	5,747.00
100-435-2050	WORKER'S COMP INSURANCE	46.00
100-435-3100	OFFICE SUPPLIES	500.00
100-435-4002	JURORS, GR JURORS, JURY COMRS	55,000.00
100-435-4100	PROFESSIONAL SERVICES	20,000.00
100-435-4125	TRANSCRIPTS	50,000.00
100-435-4130	COURT APPOINTED ATTORNEYS	350,000.00
100-435-4135	VISITING COURT REPORTERS	10,000.00
100-435-4140	WITNESS EXPENSE	500.00
100-435-4141	INTERPRETORS	3,000.00
100-435-4211	TELEPHONE	1,000.00
100-435-4500	MAINTENANCE CONTRACTS	4,000.00
100-435-4931	3RD ADM JUD DIST ASSNMT	8,000.00
100-435-4933	FOOD, JURORS	1,500.00
100-435-4934	LODGING, JURORS	1,500.00
100-435-5750	OFFICE FURNITURE & EQUIPMENT	500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 528,493.00

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100-436-1100	SALARIES	\$ 83,363.00
100-436-1925	SUPPLEMENT	4,100.00
100-436-1930	JUVENILE BOARD	4,800.00
100-436-2000	FRINGE BENEFITS	19,828.00
100-436-2050	WORKER'S COMP INSURANCE	130.00
100-436-3100	OFFICE SUPPLIES	500.00
100-436-4010	VISITING JUDGES	500.00
100-436-4211	TELEPHONE	1,800.00
100-436-4212	POSTAGE, STAMPED ENVELOPES	600.00
100-436-4232	TRAINING	1,800.00
100-436-4235	EXPENSE, COURT REPORTER	1,000.00
100-436-4410	INSURANCE, BOND PREMIUMS	100.00
100-436-4500	MAINTENANCE CONTRACTS	300.00
100-436-4544	REPAIRS TO EQUIPMENT	500.00
100-436-4999	MISCELLANEOUS	500.00
100-436-5750	OFFICE FURNITURE & EQUIP	4,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 123,821.00

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100-437-1100	SALARIES	\$ 82,463.00
100-437-1925	SUPPLEMENT	4,100.00
100-437-1930	JUVENILE BOARD	4,800.00
100-437-2000	FRINGE BENEFITS	19,675.00
100-437-2050	WORKER'S COMP INSURANCE	100.00
100-437-3100	OFFICE SUPPLIES	1,000.00
100-437-4010	VISITING JUDGES	1,000.00
100-437-4211	TELEPHONE	2,700.00
100-437-4212	POSTAGE, STAMPED ENVELOPES	500.00
100-437-4232	TRAINING	1,800.00
100-437-4235	EXPENSE, COURT REPORTER	1,000.00
100-437-4410	INSURANCE, BOND PREMIUMS	100.00
100-437-4500	MAINTENANCE CONTRACTS	300.00
100-437-4544	REPAIRS TO EQUIPMENT	500.00
100-437-4999	MISCELLANEOUS	500.00
100-437-5750	OFFICE FURNITURE & EQUIPMENT	500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 121,038.00

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100-438-1100	SALARIES	\$ 82,163.00
100-438-1925	SUPPLEMENT	4,100.00
100-438-1930	JUVENILE BOARD	4,800.00
100-438-2000	FRINGE BENEFITS	19,624.00
100-438-2050	WORKER' COMP INSURANCE	130.00
100-438-3100	OFFICE SUPPLIES	800.00
100-438-4010	VISITING JUDGES	1,000.00
100-438-4211	TELEPHONE	1,250.00
100-438-4212	POSTAGE, STAMPED ENVELOPES	500.00
100-438-4232	TRAINING	1,800.00
100-438-4235	EXPENSE, CT REPORTER	1,250.00
100-438-4410	INSURANCE, BOND PREMIUMS	100.00
100-438-4500	MAINTENANCE CONTRACTS	300.00
100-438-4544	REPAIRS TO EQUIPMENT	500.00
100-438-4999	MISCELLANEOUS	500.00
100-438-5750	OFFICE FURNITURE & EQUIP	2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 120,817.00

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100-440-1100	SALARIES	\$ 733,156.00
100-440-1925	SUPPLEMENT	8,900.00
100-440-2000	FRINGE BENEFITS	169,903.00
100-440-2050	WORKER'S COMP INSURANCE	1,500.00
100-440-3100	OFFICE SUPPLIES	8,500.00
100-440-3301	GASOLINE, OIL	1,500.00
100-440-3900	DUES & SUBSCRIPTIONS	500.00
100-440-4210	INTERNET/E-MAIL ACCESS	500.00
100-440-4211	TELEPHONE	7,500.00
100-440-4212	POSTAGE, STAMPED ENVELOPES	3,000.00
100-440-4232	TRAINING	4,000.00
100-440-4236	EXTRADITION EXPENSE	5,000.00
100-440-4355	LAW LIBRARY MAINTENANCE	5,700.00
100-440-4414	VEHICLE INSURANCE	1,200.00
100-440-4415	VEHICLE INS DEDUCTIBLE	2,000.00
100-440-4500	MAINTENANCE CONTRACTS	500.00
100-440-4541	VEHICLE REPAIRS & MAINTENANCE	1,000.00
100-440-4544	REPAIRS TO EQUIPMENT	1,000.00
100-440-4932	TRIAL EXPENSES	7,500.00
100-440-4999	MISCELLANEOUS	1,000.00
100-440-5750	OFFICE FURNITURE & EQUIPMENT	4,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 967,859.00

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100-450-1100	SALARIES	\$ 367,157.00
100-450-2000	FRINGE BENEFITS	104,476.00
100-450-2050	WORKER'S COMP INSURANCE	480.00
100-450-3100	OFFICE SUPPLIES	4,225.00
100-450-3900	DUES & SUBSCRIPTIONS	300.00
100-450-4210	INTERNET/E-MAIL ACCESS	500.00
100-450-4211	TELEPHONE	6,500.00
100-450-4212	POSTAGE, STAMPED ENVELOPES	36,500.00
100-450-4231	TRAVEL	1,200.00
100-450-4232	TRAINING	4,900.00
100-450-4350	PRINTED FORMS, BOOKS, BINDERS	11,000.00
100-450-4410	INSURANCE, BOND PREMIUMS	2,000.00
100-450-4500	MAINTENANCE CONTRACTS	8,800.00
100-450-4544	REPAIRS TO EQUIPMENT	500.00
100-450-4956	MICROFILMING, BOOKS, PRINTING	1,000.00
100-450-4999	MISCELLANEOUS	1,000.00
100-450-5750	OFFICE FURNITURE & EQUIPMENT	8,700.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 559,238.00

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100-451-1100	SALARIES	\$ 170,693.00
100-451-2000	FRINGE BENEFITS	48,792.00
100-451-2050	WORKER'S COMP INSURANCE	180.00
100-451-3100	OFFICE SUPPLIES	4,000.00
100-451-3115	COMPUTER FORMS	1,500.00
100-451-4002	JURORS	2,000.00
100-451-4130	COURT APPOINTED ATTORNEYS	500.00
100-451-4190	AUTOPSIES, MED INQUESTS	20,000.00
100-451-4211	TELEPHONE	3,800.00
100-451-4212	POSTAGE, STAMPED ENVELOPES	3,500.00
100-451-4231	TRAVEL	4,000.00
100-451-4232	TRAINING	3,000.00
100-451-4350	PRINTED FORMS	4,800.00
100-451-4410	INSURANCE, BOND PREMIUMS	300.00
100-451-4500	MAINTENANCE CONTRACTS	2,000.00
100-451-4544	REPAIRS TO EQUIPMENT	500.00
100-451-4999	MISCELLANEOUS	500.00
100-451-5750	OFFICE FURNITURE & EQUIPMENT	4,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 274,065.00

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100-452-1100	SALARIES	\$ 149,464.00
100-452-2000	FRINGE BENEFITS	42,359.00
100-452-2050	WORKER'S COMP INSURANCE	180.00
100-452-3100	OFFICE SUPPLIES	2,500.00
100-452-3115	COMPUTER FORMS	1,000.00
100-452-4002	JURORS	1,500.00
100-452-4130	COURT APPOINTED ATTORNEYS	500.00
100-452-4190	AUTOPSIES, MED INQUESTS	20,000.00
100-452-4211	TELEPHONE	2,500.00
100-452-4212	POSTAGE, STAMPED ENVELOPES	3,000.00
100-452-4231	TRAVEL	3,000.00
100-452-4232	TRAINING	4,595.00
100-452-4350	PRINTED FORMS	3,000.00
100-452-4410	INSURANCE, BOND PREMIUMS	350.00
100-452-4500	MAINTENANCE CONTRACTS	1,600.00
100-452-4544	REPAIRS TO EQUIPMENT	1,000.00
100-452-4610	RENT	4,350.00
100-452-4999	MISCELLANEOUS	500.00
100-452-5750	OFFICE FURNITURE & EQUIPMENT	22,420.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 263,818.00

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100-453-1100	SALARIES	\$ 210,432.00
100-453-2000	FRINGE BENEFITS	61,196.00
100-453-2050	WORKER'S COMP INSURANCE	310.00
100-453-3100	OFFICE SUPPLIES	2,000.00
100-453-3115	COMPUTER SUPPLIES	2,000.00
100-453-3900	DUES & SUBSCRIPTIONS	200.00
100-453-4002	JURORS	1,500.00
100-453-4130	COURT APPOINTED ATTORNEYS	500.00
100-453-4190	AUTOPSIES, MED INQUESTS	25,000.00
100-453-4209	CELLULAR PHONE/PAGER	800.00
100-453-4211	TELEPHONE	5,805.00
100-453-4212	POSTAGE, STAMPED ENVELOPES	5,500.00
100-453-4231	TRAVEL	4,000.00
100-453-4232	TRAINING	1,000.00
100-453-4350	PRINTED FORMS	3,000.00
100-453-4410	INSURANCE, BOND PREMIUMS	350.00
100-453-4500	MAINTENANCE CONTRACTS	4,800.00
100-453-4544	REPAIRS TO EQUIPMENT	500.00
100-453-4999	MISCELLANEOUS	500.00
100-453-5750	OFFICE FURNITURE & EQUIPMENT	17,961.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 347,354.00

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100-454-1100	SALARIES	\$ 152,260.00
100-454-2000	FRINGE BENEFITS	42,835.00
100-454-2050	WORKER'S COMP INSURANCE	200.00
100-454-3100	OFFICE SUPPLIES	2,500.00
100-454-3115	COMPUTER FORMS	500.00
100-454-4002	JURORS	1,000.00
100-454-4130	COURT APPOINTED ATTORNEYS	500.00
100-454-4190	AUTOPSIES, MED INQUESTS	35,000.00
100-454-4211	TELEPHONE	3,500.00
100-454-4212	POSTAGE, STAMPED ENVELOPES	2,000.00
100-454-4231	TRAVEL	4,000.00
100-454-4232	TRAINING	3,000.00
100-454-4350	PRINTED FORMS	3,500.00
100-454-4410	INSURANCE, BOND PREMIUMS	350.00
100-454-4430	UTILITIES	4,800.00
100-454-4500	MAINTENANCE CONTRACTS	1,000.00
100-454-4510	SOFTWARE MAINTENANCE	1,382.00
100-454-4544	REPAIRS TO EQUIPMENT	600.00
100-454-4599	OFFICE/PROPERTY REPAIRS	750.00
100-454-4962	JANITORIAL SVCS	2,000.00
100-454-4999	MISCELLANEOUS	500.00
100-454-5740	COMPUTER HARDWARE	0.00
100-454-5741	COMPUTER SOFTWARE	0.00
100-454-5750	OFFICE FURNITURE & EQUIPMENT	5,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 267,177.00

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100-475-1100	SALARIES	\$ 937,128.00
100-475-2000	FRINGE BENEFITS	241,279.00
100-475-2050	WORKER'S COMP INSURANCE	1,900.00
100-475-3100	OFFICE SUPPLIES	11,000.00
100-475-3301	GASOLINE, OIL	3,600.00
100-475-3399	MISC SUPPLIES / VIDEO TAPES	1,500.00
100-475-3900	DUES & SUBSCRIPTIONS	1,500.00
100-475-4211	TELEPHONE	15,000.00
100-475-4212	POSTAGE, STAMPED ENVELOPES	20,000.00
100-475-4231	TRAVEL	2,500.00
100-475-4232	TRAINING	12,000.00
100-475-4350	RECORD BOOKS, PRINTED FORMS	12,000.00
100-475-4410	INSURANCE, BOND PREMIUMS	500.00
100-475-4414	VEHICLE INSURANCE	1,650.00
100-475-4415	VEHICLE INS DEDUCTIBLE	2,000.00
100-475-4500	MAINTENANCE CONTRACTS	9,000.00
100-475-4541	VEHICLE REPAIRS & MAINTENANCE	1,000.00
100-475-4544	REPAIRS TO EQUIPMENT	500.00
100-475-4932	COURT COSTS	8,000.00
100-475-4999	MISCELLANEOUS	3,000.00
100-475-5700	VEHICLES	0.00
100-475-5750	OFFICE FURNITURE & EQUIPMENT	23,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 1,308,557.00

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100-492-1100	SALARIES	\$ 152,216.00
100-492-1150	ELECTION JUDGES, CLERKS	22,068.00
100-492-2000	FRINGE BENEFITS	37,187.00
100-492-2050	WORKER'S COMP INSURANCE	300.00
100-492-4210	INTERNET/E-MAIL ACCESS	300.00
100-492-4211	TELEPHONE	4,600.00
100-492-4212	POSTAGE	31,549.00
100-492-4231	TRAVEL	1,000.00
100-492-4250	ELECTION SCHOOL EXPENSE	500.00
100-492-4251	ELECTION SUPPLIES	25,000.00
100-492-4350	PRINTED FORMS	1,500.00
100-492-4500	MAINTENANCE CONTRACTS	2,220.00
100-492-4544	REPAIRS TO EQUIPMENT	3,900.00
100-492-4610	RENT	2,000.00
100-492-4620	FURNITURE/EQUIPMENT RENTAL	3,300.00
100-492-4999	MISCELLANEOUS	1,000.00
100-492-5790	VOTING BOXES	0.00
100-492-5791	REDISTRICTING EXPENSE	1,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 289,640.00

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100-495-1100	SALARIES	\$ 382,695.00
100-495-1107	TEMPORARY LABOR	12,000.00
100-495-2000	FRINGE BENEFITS	98,975.00
100-495-2050	WORKER'S COMP INSURANCE	400.00
100-495-3100	OFFICE SUPPLIES	4,000.00
100-495-3900	DUES & SUBSCRIPTIONS	3,345.00
100-495-4209	INTERNET/E-MAIL ACCESS	10,065.00
100-495-4211	TELEPHONE	4,500.00
100-495-4212	POSTAGE, STAMPED ENVELOPES	3,000.00
100-495-4231	TRAVEL	2,500.00
100-495-4232	TRAINING	9,950.00
100-495-4310	ADV & LEGAL NOTICES	13,500.00
100-495-4350	RECORD BOOKS, PRINTED FORMS	9,200.00
100-495-4410	INSURANCE, BOND PREMIUMS	50.00
100-495-4500	MAINTENANCE CONTRACTS	0.00
100-495-4544	REPAIRS TO EQUIPMENT	500.00
100-495-4999	MISCELLANEOUS	1,000.00
100-495-5741	COMPUTER SOFTWARE	3,008.00
100-495-5750	OFFICE FURNITURE & EQUIPMENT	8,210.00
100-495-7000	INDIRECT COSTS	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 566,898.00

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100-497-1100	SALARIES	\$ 115,455.00
100-497-2000	FRINGE BENEFITS	30,930.00
100-497-2050	WORKER'S COMP INSURANCE	100.00
100-497-3100	OFFICE SUPPLIES	1,500.00
100-497-3900	DUES & SUBSCRIPTIONS	500.00
100-497-4211	TELEPHONE	1,200.00
100-497-4212	POSTAGE	4,200.00
100-497-4231	TRAVEL	600.00
100-497-4232	TRAINING	4,000.00
100-497-4350	PRINTED FORMS	4,500.00
100-497-4410	INSURANCE, BOND PREMIUMS	150.00
100-497-4500	MAINTENANCE CONTRACTS	5,700.00
100-497-4544	REPAIRS TO EQUIPMENT	1,000.00
100-497-4620	RENTAL OFFICE EQUIP	1,560.00
100-497-4999	MISCELLANEOUS	300.00
100-497-5750	OFFICE FURNITURE & EQUIPMENT	9,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 180,695.00

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100-499-1100	SALARIES	\$ 522,378.00
100-499-1108	PART TIME SALARIES	16,330.00
100-499-2000	FRINGE BENEFITS	153,769.00
100-499-2850	WORKER'S COMP INSURANCE	500.00
100-499-3100	OFFICE SUPPLIES	9,120.00
100-499-3900	DUES & SUBSCRIPTIONS	865.00
100-499-4211	TELEPHONE	10,689.00
100-499-4212	POSTAGE, STAMPED ENVELOPES	39,000.00
100-499-4231	TRAVEL	6,000.00
100-499-4232	TRAINING	5,825.00
100-499-4350	PRINTED FORMS	12,380.00
100-499-4410	INSURANCE, BOND PREMIUMS	500.00
100-499-4500	MAINTENANCE CONTRACTS	2,562.00
100-499-4510	MAINTENANCE & REPAIRS	600.00
100-499-4544	REPAIRS TO EQUIPMENT	500.00
100-499-4610	TAYLOR FACILITY	3,000.00
100-499-4962	CONTRACT SVCS, DPTY CLKS	0.00
100-499-4999	MISCELLANEOUS	500.00
100-499-5750	OFFICE FURNITURE & EQUIPMENT	15,516.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 800,034.00

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100-503-1100	SALARIES	\$ 169,287.00
100-503-2000	FRINGE BENEFITS	42,913.00
100-503-2050	WORKER'S COMP INSURANCE	350.00
100-503-3100	OFFICE SUPPLIES	300.00
100-503-3105	PAPER SUPPLIES	5,000.00
100-503-3110	OTHER SUPPLIES	200.00
100-503-3115	COMPUTER SUPPLIES	6,000.00
100-503-3120	PRINTER SUPPLIES	3,000.00
100-503-3301	GASOLINE, OIL	1,000.00
100-503-4210	MODEMS, INTERNET ACCESS	3,450.00
100-503-4211	TELEPHONE	1,850.00
100-503-4212	POSTAGE, STAMPED ENVELOPES	200.00
100-503-4231	TRAVEL	1,500.00
100-503-4232	TRAINING	4,000.00
100-503-4414	VEHICLE INSURANCE	600.00
100-503-4415	VEHICLE INS DEDUCTIBLE	1,000.00
100-503-4500	MAINTENANCE CONTRACTS	41,500.00
100-503-4510	MAINTENANCE, SOFTWARE	93,000.00
100-503-4541	VEHICLE REPAIRS & MAINTENANCE	500.00
100-503-4544	REPAIRS TO EQUIPMENT	12,000.00
100-503-4962	CONTRACT SERVICES	3,000.00
100-503-4991	FREIGHT	500.00
100-503-4999	MISCELLANEOUS	500.00
100-503-5000	SMALL EQUIP. & TOOLS	2,700.00
100-503-5700	VEHICLES	10,000.00
100-503-5740	COMPUTER HARDWARE	10,000.00
100-503-5741	COMPUTER SOFTWARE	10,000.00
100-503-5750	OFFICE FURNITURE & EQUIPMENT	3,600.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 427,950.00

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100-509-1100	SALARIES	\$ 216,790.00
100-509-2000	FRINGE BENEFITS	62,119.00
100-509-2050	WORKER'S COMP INSURANCE	1,800.00
100-509-3110	COPIER SUPPLIES, MAINTENANCE	18,000.00
100-509-3301	GASOLINE, OIL	4,000.00
100-509-3311	UNIFORMS	3,100.00
100-509-3318	JANITORIAL SUPPLIES	25,000.00
100-509-3319	EXTERMINATION	6,500.00
100-509-3399	MISC SUPPLIES	500.00
100-509-4211	TELEPHONE	6,000.00
100-509-4414	VEHICLE INSURANCE	1,000.00
100-509-4415	VEHICLE INS DEDUCTIBLE	2,000.00
100-509-4430	UTILITIES	575,396.00
100-509-4510	MAINTENANCE & REPAIRS	160,000.00
100-509-4810	LAWN SERVICE	32,000.00
100-509-4962	CONTRACT SVCS (JANITORIAL)	0.00
100-509-4963	JANITORIAL CONTRACT	190,000.00
100-509-4999	MISCELLANEOUS	5,000.00
100-509-5700	VEHICLES	0.00
100-509-5750	EQUIPMENT	5,000.00
100-509-5790	MISC CAPITAL OUTLAY	50,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 1,364,205.00

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100-540-1100	SALARIES	\$ 1,844,638.00
100-540-2000	FRINGE BENEFITS	466,594.00
100-540-2050	WORKER'S COMP INSURANCE	20,000.00
100-540-3100	OFFICE SUPPLIES	3,500.00
100-540-3200	EMS SUPPLIES	185,000.00
100-540-3301	GASOLINE, OIL	50,000.00
100-540-3311	UNIFORMS	14,000.00
100-540-3399	MISCELLANEOUS SUPPLIES	4,000.00
100-540-3522	BATTERIES, TIRES & TUBES	0.00
100-540-4101	COLLECTION FEES	275,000.00
100-540-4211	TELEPHONE	30,000.00
100-540-4212	POSTAGE, STAMPED ENVELOPES	500.00
100-540-4231	TRAVEL	500.00
100-540-4232	TRAINING	25,000.00
100-540-4350	PRINTED FORMS	2,500.00
100-540-4410	INSURANCE, BOND PREMIUMS	20,000.00
100-540-4414	VEHICLE INSURANCE	12,000.00
100-540-4415	VEHICLE INS DEDUCTIBLE	2,000.00
100-540-4500	MAINTENANCE CONTRACTS	1,000.00
100-540-4540	STATE INSPECTION OF VEHICLE	750.00
100-540-4541	VEHICLE REPAIRS & MAINTENANCE	55,000.00
100-540-4548	RADIO REPAIRS & MAINTENANCE	3,500.00
100-540-4599	OTHER REPAIRS & MAINTENANCE	10,000.00
100-540-4610	RENT	0.00
100-540-4710	CONTRACT SERVICES (DEFICIT, GEORGETOWN EMS STATION)	10,000.00
100-540-4711	CONTRACT SVCS/CITY OF BARTLETT	25,000.00
100-540-4712	CONTRACT SVCS/EMP EVALUATIONS	0.00
100-540-4800	LAUNDRY, LINEN SERVICE	8,000.00
100-540-4962	MEDICAL DIRECTOR (JAIL PHYSICIAN)	0.00
100-540-4999	MISCELLANEOUS	3,000.00
100-540-5700	AMBULANCES	280,500.00
100-540-5730	RADIO EQUIPMENT	20,000.00
100-540-5750	FURNITURE & EQUIPMENT	6,000.00
100-540-5790	MISCELLANEOUS CAPITAL OUTLAY	140,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 3,517,982.00

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100-551-1100	SALARIES	\$ 89,828.00
100-551-2000	FRINGE BENEFITS	23,749.00
100-551-2050	WORKER'S COMP INSURANCE	700.00
100-551-3100	OFFICE SUPPLIES	700.00
100-551-3301	GASOLINE, OIL	4,000.00
100-551-3311	UNIFORMS	6,500.00
100-551-3321	FILM, FILM PROCESSING	100.00
100-551-3522	BATTERIES, TIRES & TUBES	1,000.00
100-551-3900	DUES & SUBSCRIPTIONS	250.00
100-551-4211	TELEPHONE	1,200.00
100-551-4212	POSTAGE, STAMPED ENVELOPES	1,000.00
100-551-4230	MILEAGE, RESERVE DEPUTY	50.00
100-551-4232	TRAINING	1,000.00
100-551-4310	ADV & LEGAL NOTICES	500.00
100-551-4350	PRINTED FORMS	800.00
100-551-4410	ELECTED OFFICIAL BOND	150.00
100-551-4414	VEHICLE INSURANCE	1,200.00
100-551-4415	VEHICLE INS DEDUCTIBLE	1,000.00
100-551-4500	MAINTENANCE CONTRACTS	1,500.00
100-551-4541	VEHICLE REPAIRS & MAINTENANCE	2,700.00
100-551-4544	REPAIRS TO EQUIPMENT	500.00
100-551-4548	RADIO REPAIRS & MAINTENANCE	1,000.00
100-551-4999	MISCELLANEOUS	1,000.00
100-551-5700	VEHICLE	0.00
100-551-5711	EQUIPMENT	5,000.00
100-551-5735	AMMUNITION	300.00
100-551-5750	OFFICE FURNITURE & EQUIPMENT	4,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 149,727.00

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100-552-1100	SALARIES	\$ 90,428.00
100-552-2800	FRINGE BENEFITS	23,851.00
100-552-2850	WORKER'S COMP INSURANCE	700.00
100-552-3100	OFFICE SUPPLIES	700.00
100-552-3301	GASOLINE, OIL	5,000.00
100-552-3311	UNIFORMS	6,500.00
100-552-3321	FILM, FILM PROCESSING	100.00
100-552-3522	BATTERIES, TIRES & TUBES	1,000.00
100-552-3900	DUES & SUBSCRIPTIONS	250.00
100-552-4211	TELEPHONE	2,000.00
100-552-4212	POSTAGE, STAMPED ENVELOPES	1,000.00
100-552-4232	TRAINING	2,000.00
100-552-4310	ADV & LEGAL NOTICES	500.00
100-552-4350	PRINTED FORMS	800.00
100-552-4410	ELECTED OFFICIAL BOND	150.00
100-552-4414	VEHICLE INSURANCE	1,200.00
100-552-4415	VEHICLE INS DEDUCTIBLE	1,000.00
100-552-4500	MAINTENANCE CONTRACTS	1,500.00
100-552-4541	VEHICLE REPAIRS & MAINTENANCE	2,700.00
100-552-4544	REPAIRS TO EQUIPMENT	500.00
100-552-4548	RADIO REPAIRS & MAINTENANCE	1,000.00
100-552-4610	RENT	403.00
100-552-4999	MISCELLANEOUS	1,000.00
100-552-5700	VEHICLES	19,000.00
100-552-5711	EQUIPMENT	7,000.00
100-552-5735	AMMUNITION	300.00
100-552-5750	OFFICE FURNITURE & EQUIPMENT	1,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 171,582.00

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100-553-1100	SALARIES	\$ 134,678.00
100-553-2000	FRINGE BENEFITS	37,022.00
100-553-2050	WORKER'S COMP INSURANCE	800.00
100-553-3100	OFFICE SUPPLIES	1,200.00
100-553-3301	GASOLINE, OIL	8,500.00
100-553-3311	UNIFORMS	6,800.00
100-553-3321	FILM, FILM PROCESSING	100.00
100-553-3522	BATTERIES, TIRES & TUBES	1,400.00
100-553-3900	DUES & SUBSCRIPTIONS	250.00
100-553-4211	TELEPHONE	4,025.00
100-553-4212	POSTAGE	1,200.00
100-553-4230	MILEAGE, RESERVE DEPUTY	500.00
100-553-4232	TRAINING	3,000.00
100-553-4310	ADV & LEGAL NOTICES	500.00
100-553-4350	PRINTED FORMS	800.00
100-553-4410	ELECTED OFFICIAL BOND	150.00
100-553-4414	VEHICLE INSURANCE	3,000.00
100-553-4415	VEHICLE INS DEDUCTIBLE	1,000.00
100-553-4500	MAINTENANCE CONTRACTS	1,500.00
100-553-4541	VEHICLE REPAIRS & MAINTENANCE	4,000.00
100-553-4544	REPAIRS TO EQUIPMENT	500.00
100-553-4548	RADIO REPAIRS & MAINTENANCE	1,000.00
100-553-4999	MISCELLANEOUS	2,000.00
100-553-5700	VEHICLE	0.00
100-553-5711	EQUIPMENT	3,000.00
100-553-5735	AMMUNITION	300.00
100-553-5750	OFFICE FURNITURE & EQUIPMENT	4,300.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 221,525.00

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100-554-1100	SALARIES	\$ 89,828.00
100-554-2000	FRINGE BENEFITS	23,749.00
100-554-2050	WORKER'S COMP INSURANCE	1,000.00
100-554-3100	OFFICE SUPPLIES	500.00
100-554-3301	GASOLINE, OIL	4,500.00
100-554-3311	UNIFORMS	6,500.00
100-554-3321	FILM, FILM PROCESSING	100.00
100-554-3522	BATTERIES, TIRES & TUBES	1,000.00
100-554-3900	DUES & SUBSCRIPTIONS	250.00
100-554-4211	TELEPHONE	1,400.00
100-554-4212	POSTAGE, STAMPED ENVELOPES	1,000.00
100-554-4230	MILEAGE, RESERVE DEPUTY	150.00
100-554-4232	TRAINING	2,000.00
100-554-4310	ADV & LEGAL NOTICES	500.00
100-554-4350	PRINTED FORMS	800.00
100-554-4410	ELECTED OFFICIAL BOND	150.00
100-554-4414	VEHICLE INSURANCE	1,350.00
100-554-4415	VEHICLE INS DEDUCTIBLE	1,000.00
100-554-4500	MAINTENANCE CONTRACTS	0.00
100-554-4541	VEHICLE REPAIRS & MAINTENANCE	2,000.00
100-554-4544	REPAIRS TO EQUIPMENT	500.00
100-554-4548	RADIO REPAIRS & MAINTENANCE	1,000.00
100-554-4999	MISCELLANEOUS	400.00
100-554-5700	VEHICLES	0.00
100-554-5711	EQUIPMENT	9,000.00
100-554-5735	AMMUNITION	300.00
100-554-5750	OFFICE FURNITURE & EQUIPMENT	4,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 153,477.00

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100-560-1100	SALARIES	\$ 3,523,848.00
100-560-2000	FRINGE BENEFITS	966,034.00
100-560-2050	WORKER'S COMP INSURANCE	40,000.00
100-560-3100	OFFICE SUPPLIES	18,000.00
100-560-3301	GASOLINE, OIL	151,000.00
100-560-3311	UNIFORMS	38,000.00
100-560-3318	JANITORIAL SUPPLIES	1,000.00
100-560-3321	FILM, FILM PROCESSING	16,000.00
100-560-3522	BATTERIES, TIRES & TUBES	25,000.00
100-560-3530	INVESTIGATIVE SUPPLIES & SERVICES	12,000.00
100-560-3900	DUES & SUBSCRIPTIONS	3,000.00
100-560-4054	CRIME PREVENTION	3,000.00
100-560-4211	TELEPHONE	51,800.00
100-560-4212	POSTAGE, STAMPED ENVELOPES	18,500.00
100-560-4225	EXPENSE REIMBURSEMENTS	0.00
100-560-4231	TRAVEL	8,000.00
100-560-4232	TRAINING	40,435.00
100-560-4310	ADV & LEGAL NOTICES	3,000.00
100-560-4350	PRINTED FORMS	10,000.00
100-560-4410	INSURANCE, BOND PREMIUMS	2,695.00
100-560-4414	VEHICLE INSURANCE	33,280.00
100-560-4415	VEHICLE INS DEDUCTIBLE	5,000.00
100-560-4500	MAINTENANCE CONTRACTS	15,621.00
100-560-4541	VEHICLE REPAIRS & MAINTENANCE	45,600.00
100-560-4544	REPAIRS TO EQUIPMENT	5,000.00
100-560-4548	RADIO REPAIRS & MAINTENANCE	5,000.00
100-560-4705	SCREENING	4,500.00
100-560-4990	CARE OF ANIMALS	4,000.00
100-560-4991	ANIMAL CONTROL SUPPLIES & EQUIPMENT	6,000.00
100-560-4998	CO MATCH, VCTMS ASSIST GRANT	24,030.00
100-560-4999	MISCELLANEOUS	4,000.00
100-560-5000	VEHICLE IMPOUNDMENT YARD	15,000.00
100-560-5700	VEHICLES	47,600.00
100-560-5711	VEHICLE EQUIPMENT	159,000.00
100-560-5720	MISCELLANEOUS EQUIPMENT	41,000.00
100-560-5730	RADIO EQUIPMENT	72,044.00
100-560-5735	AMMUNITION	3,000.00
100-560-5790	MISC CAPITAL OUTLAY	73,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 5,493,987.00

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100-562-1100	SALARIES	\$ 62,023.00
100-562-2000	FRINGE BENEFITS	19,016.00
100-562-2050	WORKER'S COMP INSURANCE	100.00
100-562-3100	OFFICE SUPPLIES	400.00
100-562-4211	TELEPHONE	7,000.00
100-562-4231	TRAVEL	400.00
100-562-4430	UTILITIES (WEIGHT STATION)	400.00
100-562-4500	MAINTENANCE CONTRACTS	500.00
100-562-4540	EQUIPMENT REPAIRS & MAINTENANCE	800.00
100-562-4999	MISCELLANEOUS	36,200.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 126,839.00

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100-563-4610	RENT	\$	1,800.00
100-563-4999	MISCELLANEOUS		500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	2,300.00

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100-564-1100	SALARIES	\$	20,415.00
100-564-2000	FRINGE BENEFITS		6,295.00
100-564-2050	WORKERS COMP		100.00
100-564-3100	OFFICE SUPPLIES		300.00
100-564-4231	TRAVEL		300.00
100-564-4540	EQUIP REPAIRS & MAINT		300.00
100-564-4999	MISCELLANEOUS		6,200.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	33,910.00

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100-570-1100	SALARIES	\$ 2,405,783.00
100-570-1106	JAIL MAGISTRATES	53,900.00
100-570-2000	FRINGE BENEFITS	702,816.00
100-570-2050	WORKER'S COMP INSURANCE	25,000.00
100-570-3100	OFFICE SUPPLIES	12,000.00
100-570-3311	UNIFORMS	17,000.00
100-570-3313	CLOTHING, PRISONERS	7,500.00
100-570-3314	CARE OF PRISONERS/CCA TAYLOR	1,278,000.00
100-570-3315	CARE OF PRISONERS	350,000.00
100-570-3316	MEDICAL, HOSPITAL, PRISONERS	250,000.00
100-570-3318	JANITORIAL SUPPLIES	24,000.00
100-570-3321	FILM & PROCESSING	500.00
100-570-3900	DUES & SUBSCRIPTIONS	500.00
100-570-4000	PROJECT BETTER CHANCE	66,411.00
100-570-4231	TRAVEL	3,000.00
100-570-4232	CONFERENCES, SEMINARS	4,000.00
100-570-4350	PRINTED FORMS	8,000.00
100-570-4414	VEHICLE INSURANCE	2,340.00
100-570-4415	VEHICLE INS DEDUCTIBLE	2,000.00
100-570-4500	MAINTENANCE CONTRACTS	5,000.00
100-570-4558	RADIO REPAIR	3,000.00
100-570-4705	SCREENING	5,000.00
100-570-4999	MISCELLANEOUS	4,000.00
100-570-5700	VEHICLES	44,000.00
100-570-5720	MISC. EQUIP.	2,000.00
100-570-5730	RADIO EQUIP.	8,000.00
100-570-5750	OFFICE FURNITURE & EQUIPMENT	10,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 5,294,550.00

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100-572-4211	TELEPHONE	\$	16,600.00
100-572-4414	VEHICLE INSURANCE		0.00
100-572-4544	REPAIRS TO EQUIPMENT		900.00
100-572-4610	RENT, SATELLITE OFFICES		6,500.00
100-572-4999	MISCELLANEOUS		500.00
100-572-5750	OFFICE FURNITURE & EQUIPMENT		2,650.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	27,150.00

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100-576-1100	SALARIES	\$ 1,458,869.00
100-576-2000	FRINGE BENEFITS	466,691.00
100-576-2050	WORKER'S COMP INSURANCE	0.00
100-576-3305	CLOTHING, FOOD, MEDICAL	0.00
100-576-3310	E FUNDING	50,000.00
100-576-3311	VERTEX	12,000.00
100-576-3317	CARE OF JUVENILES	0.00
100-576-3670	DONATIONS	300.00
100-576-3675	SCHOLARSHIP FUNDING	2,000.00
100-576-3900	DUES & SUBSCRIPTIONS	0.00
100-576-4100	PROFESSIONAL SERVICES	10,000.00
100-576-4181	TJPC FUNDS AUDIT	1,500.00
100-576-4410	INSURANCE, BOND PREMIUMS	100.00
100-576-4413	PERSONAL LIABILITY INSURANCE	0.00
100-576-4414	VEHICLE INSURANCE	900.00
100-576-4415	VEHICLE INS DEDUCTIBLE	1,000.00
100-576-4500	MAINTENANCE CONTRACTS	0.00
100-576-4620	RENTAL/OFFICE EQUIPMENT	9,200.00
100-576-4991	COUNTY MATCH/CHALLENGE GRANT	0.00
100-576-4992	COUNTY MATCH/CHALLENGE GRANT 1997	30,000.00
100-576-4993	JUV SEX OFFENDER GRANT. CO MATCH	5,500.00
100-576-4999	MISCELLANEOUS	8,500.00
100-576-5750	CAPITAL OUTLAY	30,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 2,086,568.00

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100-500-1100	SALARIES	\$	0.00
100-500-2000	FRINGE BENEFITS		0.00
100-500-2050	WORKERS COMP		0.00
100-500-3000	SUPPLIES		0.00
100-500-4211	TELEPHONE		0.00
100-500-4212	POSTAGE, STAMPED ENVELOPES		0.00
100-500-4231	TRAVEL		0.00
100-500-4232	TRAINING		0.00
100-500-5750	EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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100-501-1100	1 COMMUNICATIONS - SALARIES	\$ 543,714.00
100-501-2000	FRINGE BENEFITS	160,220.00
100-501-2050	WORKERS COMP	615.00
100-501-3100	OFFICE SUPPLIES	2,000.00
100-501-3301	GASOLINE, OIL	700.00
100-501-3311	1-1 COMMUNICATIONS - UNIFORMS	2,900.00
100-501-3318	JANITORIAL SUPPLIES	250.00
100-501-3522	BATTERIES, TIRES, TUBES	500.00
100-501-3900	SUBSCRIPTIONS, DUES	250.00
100-501-4211	TELEPHONE	1,800.00
100-501-4212	POSTAGE	100.00
100-501-4231	TRAVEL	2,000.00
100-501-4232	TRAINING	6,800.00
100-501-4350	PRINTED FORMS	700.00
100-501-4414	VEHICLE INSURANCE	350.00
100-501-4500	MAINTENANCE CONTRACTS	6,000.00
100-501-4541	VEHICLE REPAIR/MAINTENANCE	1,000.00
100-501-4544	EQUIP. REPAIR/MAINTENANCE	700.00
100-501-4545	800mhz TOWER MAINTENANCE	16,000.00
100-501-4548	RADIO REPAIRS/MAINTENANCE	4,000.00
100-501-4705	SCREENING	690.00
100-501-4999	MISCELLANEOUS	250.00
100-501-5700	1-1 COMMUNICATIONS - VEHICLES	0.00
100-501-5720	MISC. EQUIPMENT	500.00
100-501-5730	1-1 COMMUNICATIONS - RADIO EQUIPMENT	7,000.00
100-501-5790	MISC. CAPITAL EQUIPMENT	12,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 771,539.00

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100-630-2050	WORKER'S COMP INSURANCE	\$ 2,400.00
100-630-4211	TELEPHONE	35,000.00
100-630-4414	VEHICLE INSURANCE	2,090.00
100-630-4415	VEHICLE INS DEDUCTIBLE	2,000.00
100-630-4610	RENT	3,315.00
100-630-4705	HEALTH DISTRICT	477,291.00
100-630-4905	PAYMENT FOR INDIGENTS	850,000.00
100-630-4906	UNIV. TEXAS MEDICAL BRANCH	20,000.00
100-630-5600	CAPITAL IMPROVEMENTS	20,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 1,412,096.00

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100-640-4104	RURAL FIRE PROTECTION	\$ 531,000.00
100-640-4110	MEDICAL TRAVEL, INDIGENTS	1,000.00
100-640-4114	MEDICAL SERVICES, INDIGENTS	1,000.00
100-640-4116	COUNTY DOCTOR	36,000.00
100-640-4611	RENT, WMSON-BURNET CO OPP INC	34,000.00
100-640-4612	CARTS	15,000.00
100-640-4614	SENIOR NUTRITION, WMSON-BURNET CO OPP INC	25,000.00
100-640-4701	WILLIAMSON CO ACTIVITY CENTER	7,000.00
100-640-4702	LITERACY COUNCIL	25,000.00
100-640-4703	MH/MR	63,000.00
100-640-4705	ROUND ROCK VOLUNTEER CENTER	800.00
100-640-4706	COMMUNITY ACTION ORGN.	2,000.00
100-640-4707	PARK MAINTENANCE YMCA	25,000.00
100-640-4708	CHILD ADVOCACY CENTER	40,000.00
100-640-4746	HISTORICAL COMMISSION	1,000.00
100-640-4951	PAUPER BURIALS	3,000.00
100-640-4962	WMSON CO CRISIS CENTER	50,000.00
100-640-4963	WEST WILLIAMSON CO MENTAL RETARDATION	12,000.00
100-640-4965	CONTRACT TRAPPER	16,800.00
100-640-4991	ANIMAL CARE & CONTROL	40,000.00
100-640-4994	PURCHASE OF FIRE-ANT CONTROL	10,000.00
100-640-4995	DISASTER RELIEF	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 938,600.00

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100-645-2000	DRUG SCREENING/PARENTS	\$ 2,500.00
100-645-3397	LEGAL, MAILING SUPPLIES	500.00
100-645-4055	DAY GLO PROGRAM	0.00
100-645-4100	PROFESSIONAL SERVICES	2,500.00
100-645-4101	COUNSELING SERVICES	20,000.00
100-645-4105	FOSTER HOME CARE	5,000.00
100-645-4109	SPECIAL NEEDS	4,000.00
100-645-4114	MEDICAL CARE	35,000.00
100-645-4115	CLOTHING	65,000.00
100-645-4710	CONTRACT REIMBURSEMENT	36,000.00
100-645-4999	MISCELLANEOUS	500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 171,000.00

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100-665-1100	SALARIES	\$ 98,702.00
100-665-2000	FRINGE BENEFITS	36,148.00
100-665-2050	WORKERS COMP	100.00
100-665-3100	OFFICE SUPPLIES	5,000.00
100-665-3115	COMPUTER EXPENSES	3,000.00
100-665-3399	MISCELLANEOUS SUPPLIES	500.00
100-665-4211	TELEPHONE	5,000.00
100-665-4212	POSTAGE	200.00
100-665-4221	LIVESTOCK SHOW EXPENSE	1,200.00
100-665-4231	TRAVEL	5,500.00
100-665-4232	TRAINING	2,400.00
100-665-4414	VEHICLE INSURANCE	1,400.00
100-665-4415	VEHICLE INS DEDUCTIBLE	1,000.00
100-665-4500	MAINTENANCE CONTRACTS	1,800.00
100-665-4541	GASOLINE, REPRS, INSURANCE	6,000.00
100-665-4544	REPAIRS TO EQUIPMENT	500.00
100-665-4999	MISCELLANEOUS	500.00
100-665-5700	VEHICLES	20,000.00
100-665-5750	OFFICE FURNITURE & EQUIPMENT	2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 190,950.00

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100-700-0501	TRANSFER TO COUNTY PARK FUND	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	33,814,541.00
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200-318-1000	CURRENT FM & LR TAXES	\$ 4,356,359.00
200-318-3000	DELINQUENT FM & LR TAXES	60,000.00
200-319-2000	P & I ON CURRENT FM & LR TAXES	20,000.00
200-319-4000	P & I ON DELINQUENT FM & LR TAXES	20,000.00
200-335-3000	PYMTS FROM ST COMP (WEIGHT FEES)	20,000.00
200-335-4000	ST LATERAL RD FUNDS (MOTOR FUEL TAXES)	62,000.00
200-335-5000	MOTOR VEHICLE REGISTRATION	1,200,000.00
200-335-6000	OPTIONAL CO REG FEE	1,600,000.00
200-361-2000	INTEREST EARNED	30,000.00
200-362-0000	RECYCLING CENTER REVENUE	0.00
200-363-0000	SALE OF ASSETS	20,000.00
200-370-0000	OTHER REVENUE	20,000.00
TOTAL BUDGETED REVENUES		\$ 7,408,359.00

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200-205-5502	TRANSEL CROW/LAKECREEK TRIBUTORY	\$	0.00
200-205-5512	COYOTE TRAIL ASSESS. DIST.		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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200-210-1100	SALARIES	\$ 2,601,975.00
200-210-1150	CSR SALARIES	13,500.00
200-210-2000	FRINGE BENEFITS	733,165.00
200-210-2050	WORKER'S COMP INSURANCE	50,050.00
200-210-2070	GROUP INSURANCE, RETIREES	47,000.00
200-210-2080	RANDOM DRUG TESTING	5,000.00
200-210-3100	OFFICE SUPPLIES	5,000.00
200-210-3102	SAFETY SUPPLIES	8,000.00
200-210-3301	GASOLINE & OIL	200,000.00
200-210-3311	UNIFORMS	30,000.00
200-210-3522	BATTERIES, TIRES & TUBES	75,000.00
200-210-3540	CONTRACT SEAL COATING	200,000.00
200-210-3541	CONTRACT MOWING	50,000.00
200-210-3542	CONTRACT STRIPING	75,000.00
200-210-3543	CONTRACT WELDING	20,000.00
200-210-3550	ASPHALT	750,000.00
200-210-3551	BASE & STABILIZER	700,000.00
200-210-3552	CONCRETE	50,000.00
200-210-3553	SIGNS	75,000.00
200-210-3554	CHEMICAL, ROADSIDE SPRAYING	50,000.00
200-210-3555	FENCING MATERIALS & LABOR	35,000.00
200-210-3558	CULVERTS & BRIDGE LUMBER	40,000.00
200-210-3599	ROAD CONSTRUCTION & MAINTENANCE	120,000.00
200-210-4100	PROFESSIONAL SERVICES	55,000.00
200-210-4150	SURVEYING	30,000.00
200-210-4160	LAB FEES	15,000.00
200-210-4211	TELEPHONE	25,000.00
200-210-4212	POSTAGE, STAMPED ENVELOPES	600.00
200-210-4231	TRAVEL	1,000.00
200-210-4232	TRAINING	9,000.00
200-210-4310	ADV & LEGAL NOTICES	1,000.00
200-210-4414	VEHICLE LIABILITY	35,000.00
200-210-4415	VEHICLE INS DEDUCTIBLE	6,000.00
200-210-4430	UTILITIES	11,000.00
200-210-4500	MAINTENANCE CONTRACTS	5,000.00
200-210-4530	MAINTENANCE AGREEMENTS - ANDERSON HILL MUD	6,000.00
200-210-4540	EQUIPMENT REPAIRS & MAINTENANCE	290,000.00
200-210-4548	RADIO REPAIRS & MAINTENANCE	1,000.00
200-210-4549	SIGNAL LGT. MAINTENANCE	2,000.00
200-210-4610	RENT	2,400.00
200-210-4620	FURNITURE/EQUIPMENT RENTAL	7,000.00
200-210-4900	FLEET MAINTENANCE	50,000.00
200-210-4991	LANDFILL	8,500.00
200-210-4992	CSR PROGRAM	5,000.00
200-210-4993	SAFETY PROGRAM	2,500.00
200-210-4999	MISCELLANEOUS	15,000.00
200-210-5000	SMALL EQUIP & TOOLS	45,000.00
200-210-5200	RIGHT OF WAY	200,000.00
200-210-5400	BRIDGES	300,000.00
200-210-5700	VEHICLES	297,000.00
200-210-5730	RADIO EQUIPMENT	20,000.00
200-210-5750	OFFICE FURNITURE & EQUIPMENT	6,000.00

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200-210-5751	MACHINERY & EQUIPMENT	200,000.00
200-210-5752	COMPUTER EQUIPMENT	10,000.00
200-210-5753	BUILDING REPAIRS	14,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 7,609,570.00

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200-211-1100	SALARIES	\$ 26,776.00
200-211-2000	FRINGE BENEFITS	7,377.00
200-211-2050	WORKER'S COMP	150.00
200-211-3100	OFFICE SUPPLIES	500.00
200-211-4100	PROFESSIONAL SERVICES	9,788.00
200-211-4211	TELEPHONE	2,500.00
200-211-4212	POSTAGE, STAMPED ENVELOPES	400.00
200-211-4231	TRAVEL	3,600.00
200-211-4232	TRAINING	3,000.00
200-211-4410	INSURANCE, BOND PREMIUMS	500.00
200-211-4500	MAINTENANCE CONTRACTS	500.00
200-211-4544	REPAIRS TO EQUIPMENT	500.00
200-211-4610	RENT	0.00
200-211-4999	MISCELLANEOUS	514.00
200-211-5750	OFFICE FURNITURE & EQUIPMENT	1,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 57,605.00

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200-212-1100	SALARIES	\$ 28,428.00
200-212-2000	FRINGE BENEFITS	7,658.00
200-212-2050	WORKER' COMP INSURANCE	150.00
200-212-3100	OFFICE SUPPLIES	500.00
200-212-4100	PROFESSIONAL SERVICES	500.00
200-212-4211	TELEPHONE	3,600.00
200-212-4212	POSTAGE, STAMPED ENVELOPES	400.00
200-212-4231	TRAVEL	9,200.00
200-212-4232	TRAINING	2,000.00
200-212-4410	INSURANC, BOND PREMIUMS	500.00
200-212-4500	MAINTENANCE CONTRACTS	500.00
200-212-4999	MISCELLANEOUS	500.00
200-212-5750	OFFICE FURNITURE & EQUIPMENT	1,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 55,436.00

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200-213-1100	SALARIES	\$ 56,626.00
200-213-2000	FRINGE BENEFITS	15,278.00
200-213-2050	WORKER'S COMP INSURANCE	150.00
200-213-3100	OFFICE SUPPLIES	2,500.00
200-213-4100	PROFESSIONAL SERVICES	500.00
200-213-4211	TELEPHONE	4,500.00
200-213-4212	POSTAGE, STAMPED ENVELOPES	500.00
200-213-4231	TRAVEL	7,200.00
200-213-4232	TRAINING	2,000.00
200-213-4350	PRINTED FORMS	500.00
200-213-4410	INSURANCE, BOND PREMIUMS	500.00
200-213-4500	MAINTENANCE CONTRACTS	500.00
200-213-4999	MISCELLANEOUS	500.00
200-213-5750	OFFICE FURNITURE & EQUIPMENT	2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 93,254.00

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200-214-1100	SALARIES	\$ 32,610.00
200-214-2000	FRINGE BENEFITS	8,370.00
200-214-2050	WORKER'S COMP INSURANCE	50.00
200-214-3100	OFFICE SUPPLIES	500.00
200-214-4100	PROFESSIONAL SERVICES	200.00
200-214-4211	TELEPHONE	3,000.00
200-214-4212	POSTAGE, STAMPED ENVELOPES	200.00
200-214-4231	TRAVEL	9,200.00
200-214-4232	TRAINING	2,500.00
200-214-4410	INSURANCE, BOND PREMIUM	250.00
200-214-4430	UTILITIES	700.00
200-214-4700	RECYCLING CENTER EXPENDITURES	0.00
200-214-4999	MISCELLANEOUS	1,500.00
200-214-5750	OFFICE FURNITURE & EQUIPMENT	1,500.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 60,580.00

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200-700-0501	TRANSFER TO COUNTY PARK FUND	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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200-210-0205 TRANSFER TO R&B SPECIAL PROJECTS FUND	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$	0.00
TOTAL BUDGETED EXPENDITURES	\$	7,876,445.00
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205-367-5502	TRAMMEL CROW, LAKE CREEK TRIB.	\$ 0.00
205-367-5503	PYMT FROM CAPITOL METRO (PCT 2)	148,462.00
205-367-5504	BUILD GREATER AUSTIN '98	149,000.00
205-367-5505	BGA % (PCT 1)	64,580.00
205-367-5508	CARMEL CREEK ASSESSMENT PAYMENT	0.00
205-367-5509	OLD BAGDAD ASSESSMENT PAYMENTS	0.00
205-367-5510	BUILD GREATER AUSTIN '95	0.00
205-367-5511	DOWNING LANE ASSESSMENT PAYMENT	0.00
205-367-5512	COYOTE TRAIL ASSESSMENT PAYMENT	0.00
205-367-5513	SAN GABRIEL ASSESSMENT PAYMENT	0.00
205-367-5514	OAK GROVE ASSESSMENT PAYMENT	43,616.00
205-367-5515	CAPITAL METRO 97 (PCT 2)	0.00
205-367-5516	BUILD GREATER AUSTIN 97 (PCT 1)	0.00
205-367-5517	ANDERSON HILL RD PHASE II	0.00
205-390-0200	TRANSFER IN FROM R&B GEN FUND	0.00
TOTAL BUDGETED REVENUES		\$ 405,658.00

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205-200-5502	LAKECREEK TRIBUTORY	\$	0.00
205-200-5503	CAPITOL METRO/PCT #2		148,462.00
205-200-5504	BUILD GREATER AUSTIN '98		149,000.00
205-200-5505	BUILD GREATER AUSTIN '96 (PCT 1)		64,580.00
205-200-5506	ATS/ANDERSON HILL EAST		0.00
205-200-5508	CARMEL CREEK ASSESSMENT DIST.		0.00
205-200-5510	BUILD GREATER AUSTIN '95		0.00
205-200-5512	COYOTE TRAIL ASSESSMNT DIST		0.00
205-200-5513	SAN GABRIEL ASSESSMT DIST		0.00
205-200-5514	OAK GROVE ASSESSMNT DIST		43,616.00
205-200-5515	CAPITAL METRO 97 (PCT 2)		0.00
205-200-5516	BUILD GREATER AUSTIN 97 (PCT 1)		0.00
205-200-5517	ANDERSON HILL RD PHASE II		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	485,658.00

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205-205-5510 BGA 95	\$ 0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$ 0.00
TOTAL BUDGETED EXPENDITURES	\$ 405,658.00

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350-341-4000	LIBRARY FEES, CO CLERK	\$ 16,000.00
350-341-7000	LIBRARY FEES, DIST CLERK	36,000.00
350-361-0000	INTEREST EARNED	2,000.00
350-370-0000	COPIES	0.00

TOTAL BUDGETED REVENUES		\$ 54,000.00
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350-688-4100	PROFESSIONAL SERVICES	\$	6,000.00
350-688-5750	OFFICE FURNITURE & EQUIPMENT		1,000.00
350-688-5758	LAW BOOKS		47,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	54,000.00
TOTAL BUDGETED EXPENDITURES		\$	54,000.00
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355-341-0000 COURT REPORTER FEES COLLECTED	\$ 38,000.00

TOTAL BUDGETED REVENUES	\$ 38,000.00
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355-355-4100	PROFESSIONAL SERVICES	\$	18,000.00
355-355-4999	MISCELLANEOUS		20,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	38,000.00
TOTAL BUDGETED EXPENDITURES		\$	38,000.00
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360-341-0000 - COURTHOUSE SECURITY FEES COLLECTED

\$ 96,000.00

TOTAL BUDGETED REVENUES

\$ 96,000.00
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360-360-1100	SALARIES	\$ 76,976.00
360-360-2000	FRINGE BENEFITS	20,370.00
360-360-2050	WORKER'S COMP INSURANCE	200.00
360-360-4232	CONTINUING EDUCATION	600.00
360-360-4544	REPAIRS TO EQUIPMENT	600.00
360-360-4999	MISCELLANEOUS	500.00
360-360-5750	OFFICE FURNITURE & EQUIPMENT	2,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 101,246.00
TOTAL BUDGETED EXPENDITURES		\$ 101,246.00

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370-341-0000 ALTERNATE DISPUTE RESOLUTION FEES COLLECTED

\$ 7,700.00

TOTAL BUDGETED REVENUES

\$ 7,700.00
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370-370-4212	POSTAGE, STAMPED ENVELOPES	\$	6,000.00
370-370-4999	MISCELLANEOUS		1,700.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	7,700.00
TOTAL BUDGETED EXPENDITURES		\$	7,700.00
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371-341-0000	FEES FM GRAFFITI ERADICATION	\$	0.00

TOTAL BUDGETED REVENUES		\$	0.00
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375-333-0000 ELECTIONS SERV CONTRACT REVENUE	\$ 0.00

TOTAL BUDGETED REVENUES	\$ 0.00
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375-375-1150	ELECTION JUDGES, CLERKS	\$	0.00
375-375-4251	ELECTION SUPPLIES		0.00
375-375-4350	PRINTED FORMS		0.00
375-375-4510	COMPUTER PROGRAMMING & MAINT		0.00
375-375-4600	TRANSFER OUT TO ELECTIONS DEPT		0.00
375-375-5750	OFFICE FURNITURE & EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

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300-341-1000 PROBATE COURT FEES

\$ 1,400.00

TOTAL BUDGETED REVENUES

\$ 1,400.00

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380-380-4705 CONTINUING JUDICIAL EDUCATION	\$ 1,400.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$ 1,400.00
TOTAL BUDGETED EXPENDITURES	\$ 1,400.00

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385-341-0000	RECORDS MGMT FEES COLLECTED	\$	341,000.00
385-361-0000	INTEREST EARNED		14,000.00

TOTAL BUDGETED REVENUES		\$	355,000.00
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385-385-1100	SALARIES	\$ 131,014.00
385-385-2000	FRINGE BENEFITS	42,039.00
385-385-2050	WORKER'S COMP INSURANCE	50.00
385-385-3100	OFFICE SUPPLIES	11,000.00
385-385-4100	PROFESSIONAL SERVICES	5,000.00
385-385-4211	TELEPHONE	1,000.00
385-385-4231	TRAVEL	1,000.00
385-385-4232	TRAINING	7,000.00
385-385-4320	REMOTE B/C PRINTING	1,400.00
385-385-4500	MAINTENANCE CONTRACTS	5,400.00
385-385-4544	REPAIRS TO EQUIPMENT/RECORD BOOKS	15,000.00
385-385-4620	FILMING/FILM STORAGE/INSPECTION	18,000.00
385-385-4955	COMPUTER INDEXING & IMAGING	250,000.00
385-385-4962	TEMPORARY EMPLOYEES (CONTRACT)	6,000.00
385-385-4998	CONTINGENCIES	10,000.00
385-385-4999	MISCELLANEOUS	1,000.00
385-385-5750	OFFICE FURNITURE & EQUIPMENT	75,000.00
385-385-5790	MISC CAPITAL OUTLAY	5,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 584,903.00
TOTAL BUDGETED EXPENDITURES		\$ 584,903.00

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390-341-0000	RECORDS MGMT FEES COLLECTED	\$ 40,000.00

TOTAL BUDGETED REVENUES		\$ 40,000.00
		=====

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390-390-4550 RCDS MGMT & PRSRV EXPENSE

\$ 40,000.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 40,000.00

TOTAL BUDGETED EXPENDITURES

\$ 40,000.00

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406-341-3000 HOT CHECK FEES

\$ 156,000.00

TOTAL BUDGETED REVENUES

\$ 156,000.00
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406-696-0407	TRANSFER TO DA HOT CKS	\$ 2,000.00
406-696-1100	SALARIES	85,679.00
406-696-1108	SALARIES, PART	17,348.00
406-696-2000	FRINGE BENEFITS	28,254.00
406-696-2050	WORKERS COMP	1,528.00
406-696-3900	DUES & SUBSCRIPTIONS	0.00
406-696-4500	MAINTENANCE CONTRACTS	0.00
406-696-4999	MISCELLANEOUS	20,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 154,809.00
TOTAL BUDGETED EXPENDITURES		\$ 154,809.00

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407-341-6000	HOT CHECK FEES	\$	4,000.00
407-390-0406	TRANSFER FROM CA HOT CKS		0.00

TOTAL BUDGETED REVENUES		\$	4,000.00
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407-697-4231 TRAVEL	\$ 4,000.00
407-697-4999 MISCELLANEOUS	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$ 4,000.00
TOTAL BUDGETED EXPENDITURES	\$ 4,000.00
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408-352-0000	FORFEITURES & SEIZURES OF CONTRABAND	\$	0.00
408-361-0000	INTEREST EARNED		0.00
408-370-5000	MISCELLANEOUS REVENUE		0.00

TOTAL BUDGETED REVENUES		\$	0.00
			=====

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488-488-3100	DARE PROGRAM EXPENDITURES	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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408-698-0100	TRANSFER TO GENERAL FUND	\$	0.00
408-698-1100	SALARIES		0.00
408-698-2000	FRINGE BENEFITS		0.00
408-698-2050	WORKERS COMP		0.00
408-698-4054	DRUG EDUCATION		0.00
408-698-4200	INVESTIGATION/ TRIAL EXPENSES		0.00
408-698-4250	CHILD ABUSE INVESTIGATION/TRAINING		0.00
408-698-4705	OFFICER TRAINING		0.00
408-698-4999	MISCELLANEOUS		0.00
408-698-5750	EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

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410-361-0000	INTEREST EARNED	\$	0.00
410-367-1000	TRAINING REVENUE		0.00
410-378-5000	RESTITUTION		0.00
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TOTAL BUDGETED REVENUES		\$	0.00
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410-410-3000	SUPPLIES & OPERATING EXPENSE	\$	0.00
410-410-4212	TRAINING/POSTAGE		0.00
410-410-4232	TRAINING		0.00
410-410-4350	TRAINING/PRINTING		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

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4350-	\$	800.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$	800.00
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TOTAL BUDGETED EXPENDITURES	\$	800.00
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500-333-0000 PAYMENTS FROM STATE

\$ 9,958,500.00

TOTAL BUDGETED REVENUES

\$ 9,958,500.00
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500-500-1100	SALARIES	\$ 89,300.00
500-500-2000	FRINGE BENEFITS	19,995.00
500-500-3000	SUPPLIES	300.00
500-500-4100	PROFESSIONAL FEES	400.00
500-500-4140	PAYMIS TO CCA FOR INMATE BILLING	0.00
500-500-4211	TELEPHONE	700.00
500-500-4231	TRAVEL	500.00
500-500-5750	FURNITURE & EQUIPMENT	1,000.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 112,195.00
TOTAL BUDGETED EXPENDITURES		\$ 112,195.00

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501-390-0100	TRANSFER IN FROM GENERAL FUND	\$	0.00
501-390-0200	TRANSFER IN FROM R&B FUND		0.00

TOTAL BUDGETED REVENUES		\$	0.00
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501-501-3599	ROAD CONSTRUCTION	\$	0.00
501-501-5500	PARK IMPROVEMENTS		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00
			=====

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502-362-0000 RENTAL REVENUE

\$ 0.00

TOTAL BUDGETED REVENUES

\$ 0.00

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502-502-3000	SUPPLIES & DOE	\$	0.00
502-502-3301	GAS & OIL		0.00
502-502-4510	FACILITY		0.00
502-502-4544	EQUIPMENT		0.00
502-502-4999	MISC		0.00
502-502-5750	EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00
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503-333-0000	COLORADO INMATE REVENUE	\$	0.00
503-334-0000	WYOMING INMATE REVENUE		0.00

TOTAL BUDGETED REVENUES		\$	0.00
		=====	

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503-500-4140	COLORADO INMATES	\$	0.00
503-500-4141	WYOMING INMATES		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

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600-311-1000	CURRENT TAXES	\$ 5,250,555.00
600-311-3000	DELINQUENT TAXES	30,000.00
600-319-1000	P&I CURRENT	14,000.00
600-319-3000	P&I DELINQUENT	12,000.00
600-361-3000	INTEREST ON INVESTMENTS	100,000.00

TOTAL BUDGETED REVENUES		\$ 5,406,555.00
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600-600-6200	SER 1987 BOND PRIN PYMTS	\$ 0.00
600-600-6201	SER 1988 BOND PRIN PYMTS	0.00
600-600-6202	SER 1993 BOND PRIN PYMTS	1,515,000.00
600-600-6203	1994 ANT. NOTES PRIN.	710,000.00
600-600-6204	SER 1996 CO PRIN PAYMTS	0.00
600-600-6205	SER 1997 CERT. OBLIGATION PRIN. PYMTS	0.00
600-600-6206	SER 1997 RD. BONDS, PRINCIPAL PNTS.	0.00
600-600-6207	SER 1997 PARK BONDS, PRINCIPAL PYMTS	0.00
600-600-6600	SER 1987 BOND INT PYMTS	0.00
600-600-6601	SER 1988 BOND INT PYMTS	12,500.00
600-600-6602	SER 1993 BOND INT PYMTS	336,765.00
600-600-6603	ANT. NOTES - INTEREST	149,910.00
600-600-6604	SER 1996 CO INTEREST PAYMTS	1,093,583.00
600-600-6605	SER 1997 CERT. OF OBLIGATION INT. PYMTS.	497,292.00
600-600-6606	SER 1997 RD. BONDS, INTEREST PYMTS	919,713.00
600-600-6607	SER 1997 PARK BONDS, PRINCIPAL PYMTS	171,792.00
600-600-6900	OTHER EXPENSES/FEES	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$ 5,406,555.00
TOTAL BUDGETED EXPENDITURES		\$ 5,406,555.00

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700-361-0000	INTEREST EARNED	\$	0.00

TOTAL BUDGETED REVENUES		\$	0.00
		=====	

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700-515-4100	PROFESSIONAL FEES	\$	0.00
700-515-4999	MISCELLANEOUS		0.00
700-515-5002	CONSTRUCTION COSTS		0.00
700-515-5750	FURNITURE & FIXTURES		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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700-538-4100	PROFESSIONAL SERVICES	\$	0.00
700-538-4999	MISCELLANEOUS		0.00
700-538-5002	CONSTRUCTION COSTS		0.00
700-538-5751	MACHINERY & EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-333-0000	PROCEEDS FROM 1996 CERT OF OBLIG ISSUE	\$	0.00
701-361-0000	INTEREST REVENUE		0.00

TOTAL BUDGETED REVENUES		\$	0.00
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701-210-5751 R&B MACHINERY & EQUIPMENT

\$ 0.00

TOTAL BUDGETED DEPARTMENTAL EXPENDITURES

\$ 0.00

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701-409-4100	PROFESSIONAL SERVICES/ISSUANCE COSTS	\$	0.00
701-409-5742	ACCTS PAY IMAGING SYSTEM		0.00
701-409-5750	CJC		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-512-4100	PROFESSIONAL SERVICES	\$	0.00
701-512-4209	CABLING & TELEPHONE		0.00
701-512-4999	MISCELLANEOUS		0.00
701-512-5002	CONSTRUCTION COSTS		0.00
701-512-5750	FURNITURE		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-543-4100	PROFESSIONAL SERVICES	\$	0.00
701-543-4209	CABLING & TELEPHONE		0.00
701-543-4999	MISCELLANEOUS		0.00
701-543-5002	CONSTRUCTION COSTS		0.00
701-543-5750	FURNITURE		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-690-4100	PROFESSIONAL SERVICES	\$	0.00
701-690-4209	CABLING & TELEPHONES		0.00
701-690-4999	MISCELLANEOUS		0.00
701-690-5002	CONSTRUCTION COSTS		0.00
701-690-5750	FURNITURE		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-691-4100	PROFESSIONAL FEES	\$	0.00
701-691-4999	MISCELLANEOUS		0.00
701-691-5002	CONSTRUCTION		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-692-4100	PROFESSIONAL FEES	\$	0.00
701-692-4999	MISCELLANEOUS		0.00
701-692-5002	CONSTRUCTION		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-693-4100	PROFESSIONAL FEES	\$	0.00
701-693-4999	MISCELLANEOUS		0.00
701-693-5002	CONSTRUCTION		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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701-695-5000 LANDFIL ACQUISITION	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES	\$	0.00

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701-699-4100	PROFESSIONAL SERVICES	\$	0.00
701-699-4999	MISCELLANEOUS		0.00
701-699-5002	CONSTRUCTION COSTS		0.00
701-699-5750	FURNITURE & EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

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702-333-0000	PROCEEDS FM JULY 1997 CO ISSUE	\$	0.00
702-361-0000	INTEREST REVENUE		0.00

TOTAL BUDGETED REVENUES		\$	0.00
		=====	

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702-409-4100	PROF SERV/ISSUANCE FEES	\$	0.00
702-409-5000	GEORGETOWN		0.00
702-409-5001	DOWNTOWN PARKING		0.00
702-409-5750	PHONE SYSTEMS JUSTICE CTR/SO		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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702-517-4100	PROFESSIONAL SERVICES	\$	0.00
702-517-4999	MISCELLANEOUS		0.00
702-517-5002	CONSTRUCTION COSTS		0.00
702-517-5750	FURN & EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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702-699-4100	PROFESSIONAL SERVICES	\$	0.00
702-699-4999	MISCELLANEOUS		0.00
702-699-5002	CONSTRUCTION COSTS		0.00
702-699-5750	FURN & EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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702-700-0000	SUMMARY	\$	0.00
702-700-5000	LAND AQUISITION		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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702-701-4100	PROFESSIONAL SERVICES	\$	0.00
702-701-4999	MISCELLANEOUS		0.00
702-701-5002	CONSTRUCTION COSTS		0.00
702-701-5750	FURN & EQUIPMENT		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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702-705-4100	PROFESSIONAL SERVICES	\$	0.00
702-705-4999	MISCELLANEOUS		0.00
702-705-5002	CONSTRUCTION COSTS		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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702-706-4100	PROFESSION SERVICES	\$	0.00
702-706-4999	MISCELLANEOUS		0.00
702-706-5002	CONSTRUCTION COSTS		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

702-707-4100	PROFESSIONAL SERVICES	\$	0.00
702-707-4999	MISCELLANEOUS		0.00
702-707-5002	CONSTRUCTION COSTS		0.00
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TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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702-700-4100	PROFESSIONAL SERVICES	\$	0.00
702-700-4999	MISCELLANEOUS		0.00
702-700-5002	CONSTRUCTION COSTS		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

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703-333-0000	PROCEEDS FN 7/97 BOND ISSUE	\$	0.00
703-361-0000	INTEREST REVENUE		0.00
			=====
TOTAL BUDGETED REVENUES		\$	0.00
			=====

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703-409-4100	ISSUANCE FEES	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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703-703-4100	PROFESSIONAL SERVICES	\$	0.00
703-703-4999	MISCELLANEOUS		0.00
703-703-5200	RIGHT OF WAY AQUISITION		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

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704-333-0000	PROCEEDS FM 7/97 BOND ISSUE	\$	0.00
704-361-0000	INTEREST REVENUE		0.00

TOTAL BUDGETED REVENUES		\$	0.00
			=====

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704-409-4100	ISSUANCE FEES	\$	0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00

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704-704-4100	PROFESSIONAL SERVICES	\$	0.00
704-704-4999	MISCELLANEOUS		0.00
704-704-5000	LAND ACQUISITION		0.00
704-704-5002	CONSTRUCTION/MAINTENANCE		0.00
TOTAL BUDGETED DEPARTMENTAL EXPENDITURES		\$	0.00
TOTAL BUDGETED EXPENDITURES		\$	0.00

NOTICE TO THE PUBLIC
WILLIAMSON COUNTY COMMISSIONER'S COURT
SEPTEMBER 30, 1997

The Commissioner's Court of Williamson County, Texas will meet in special session on Tuesday, September 30, 1997 at 9:30am in the Commissioner's Courtroom on the 2nd floor of the Williamson County Courthouse in Georgetown, Texas to consider the following items:

1. Hear any interested person and consider forming the next agenda or adding items to today's agenda.
2. Read and approve the minutes of the last meeting.
3. Hear County Auditor concerning invoices and bills submitted for payment and take appropriate action including , but not limited to approval for payment provided said items are found by the county auditor to be legal obligations of the county.
4. Consider noting in minutes any off right-of-way work on any county road done by Road & Bridge Unified System.
5. Consider noting reports from TxDOT on over axle / over weight tolerance permits.
6. Consider granting final plat approval to a re-subdivision of Whipporwill Acres. (Pct. #3)
7. Consider approving vacation of Right of Way in Lakeline Oaks, Section 32.
8. Consider granting partial release of public utility easement of a 64 foot PUE out of the Rachel Saul Survey abstract #551. (Pct. #2) (pertaining to Lakeline Oaks, Section 5)
9. Consider granting final plat approval to Lakeline Oaks, Section 5. (Pct. #2)
10. Consider grating preliminary plat approval for Boulderwood Park.
11. Consider approving final plat for Rio Gabriel Estates.
12. Consider accepting streets in Valley View Subdivision for maintenance.
13. Consider noting in minutes closure of various roads in Blockhouse Creek for a parade / pep rally for the Leander / cedar Park Youth Football League beginning at 6:00p.m., Friday, October 3, 1997.
14. Continue public hearing on Thomas Subdivision.
15. Discuss and take appropriate action on Taylor Annex architectural services.