

FAYETTE COUNTY, TEXAS

BUDGET CERTIFICATE

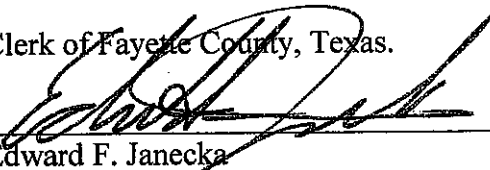
STATE OF TEXAS

COUNTY OF FAYETTE


Fiscal year January 1, 2010 through December 31, 2010

We, Edward F. Janecka, County Judge, Carolyn Kubos Roberts, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2010 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 14th day of September, 2009, as the same appears on file in the office of the County

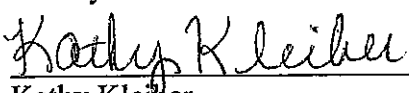
Clerk of Fayette County, Texas.



Edward F. Janecka
County Judge

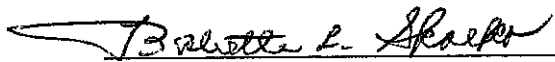


Carolyn Kubos Roberts
County Clerk

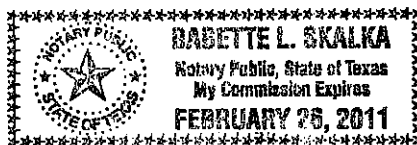


Kathy Kleiber
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 14 day of September, 2009.



Babette L. Skalka
Notary Public – State of Texas




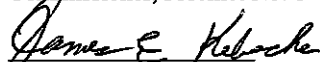
FAYETTE COUNTY, TEXAS

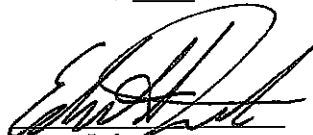
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2010

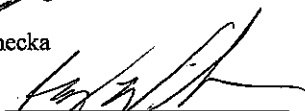
On this the 14th day of September, 2009, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2010 and ending December 31, 2010, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 14, 2009, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

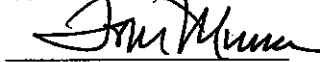
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 14th day of September, 2009, upon motion of Commissioner JAMES E. KUBECKA, seconded by Commissioner GARY WEISHUHN, with 5 members of the Commissioners Court being present, 5 members of Commissioners voting in favor thereof, 0 members voting against and 0 members abstaining.

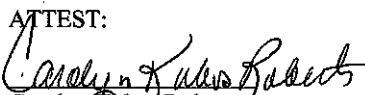

John Saunders
Commissioner, Precinct No. 1


James E. Kubecka
Commissioner, Precinct No. 3


County Judge
Edward F. Janecka


Gary Weishuhn
Commissioner, Precinct No. 2


Tom Muras
Commissioner, Precinct No. 4

ATTEST:

Carolyn Kubos Roberts
Fayette County Clerk

TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2007	TAX RATE BUDGETED 2008	TAX RATE BUDGETED 2009	EFFECTIVE TAX RATE 2010
MAINTENANCE & OPERATION FUNDS				
General	0.2284	0.2239	0.2217	0.2344
Road and Bridge	0.0300	0.0300	0.0300	0.0300
Road and Bridge Special Road	0.1395	0.1345	0.1259	0.1308
Total M & O Fund Rate	0.3979	0.3884	0.3776	0.3952
INTEREST & SINKING FUND				
Certificate of Obligations	0.0105	0.0154	0.0146	0.0123
TOTAL TAX RATE	0.4084	0.4038	0.3922	0.4075

Certified Roll - 7/25/08

General Fund - Net Taxable
 \$2,285,460,821
 R&B Spec. Rd. - Net Taxable
 \$2,273,437,190
 Tax Levy
 General Fund - \$5,752,505
 R&B Spec. Rd. - \$2,862,257.
 Est. Ad Valorem Tax Receipts
 \$8,356,319
 Collection Per Cent (Est) - 97

Certified Roll - 7/28/09

General Fund - Net Taxable
 \$2,198,974,984
 R&B Spec. Rd. - Net Taxable
 \$2,186,958,041
 Tax Levy
 General Fund - \$5,814,090
 R&B Spec. Rd. - \$2,860,541.
 Est. Ad Valorem Tax Receipts
 \$8,414,392
 Collection Per Cent (Est) - 97

Effective Rate - .3952 (Genl. .2644, R & B, .1308)

1¢ = \$ 2,198,974,984. * .0001 * .97 = ± \$ 213,000. - \$ 2,186,958,041 * .0001 * .97 = ± \$ 212,000.

Prior Year 1¢ = \$ 2,285,460,821. * .0001 * .97 = ± \$ 222,000

 = \$ 2,273,437,190. * .0001 * .97 = ± \$ 221,000

Indigent Health Care Maximum - 8% of GRTL (5,814,090) - \$ 465,127

DISTRIBUTION OF
2009 CURRENT AD VALOREM TAXES
TO ROAD AND BRIDGE FUNDS

2010 BUDGET

NET TAXABLE VALUATION - ROAD AND BRIDGE – 7/30/07	\$ 2,186,958,041
TAX RATE - SPECIAL ROAD/BRIDGE FUND	.1308
TAX LEVY	\$ 2,860,541
ESTIMATED COLLECTION PER CENT	97
ESTIMATED TO BE COLLECTED	\$ 2,774,725
AMOUNT ESTIMATED TO BE COLLECTED PER 1¢	\$ 213,000
TAX RATE TO BE ALLOCATED EQUALLY	2 ¢
AMOUNT TO BE ALLOCATED EQUALLY	\$ 440,000.
AMOUNT TO BE ALLOCATED EQUALLY PER PRECINCT	\$ 110,000.

CURRENT AND DELINQUENT AD VALOREM TAX COLLECTIONS ALLOCATED TO THE ROAD AND BRIDGE FUNDS IN EXCESS OF \$ 440,000. WILL BE ALLOCATED BASED ON ROAD MILES PER PRECINCT.

PRECINCT 1	20.51%
PRECINCT 2	27.01%
PRECINCT 3	29.86%
PRECINCT 4	22.62%

100.00%

FAYETTE COUNTY STEP SCHEDULE
EFFECTIVE 01/01/2010

STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT
20.9	20,900.00	25.6	25,600.00	30.3	30,300.00	35.0	35,000.00
21.0	21,000.00	25.7	25,700.00	30.4	30,400.00	35.1	35,100.00
21.1	21,100.00	25.8	25,800.00	30.5	30,500.00	35.2	35,200.00
21.2	21,200.00	25.9	25,900.00	30.6	30,600.00	35.3	35,300.00
21.3	21,300.00	26.0	26,000.00	30.7	30,700.00	35.4	35,400.00
21.4	21,400.00	26.1	26,100.00	30.8	30,800.00	35.5	35,500.00
21.5	21,500.00	26.2	26,200.00	30.9	30,900.00	35.6	35,600.00
21.6	21,600.00	26.3	26,300.00	31.0	31,000.00	35.7	35,700.00
21.7	21,700.00	26.4	26,400.00	31.1	31,100.00	35.8	35,800.00
21.8	21,800.00	26.5	26,500.00	31.2	31,200.00	35.9	35,900.00
21.9	21,900.00	26.6	26,600.00	31.3	31,300.00	36.0	36,000.00
22.0	22,000.00	26.7	26,700.00	31.4	31,400.00	36.1	36,100.00
22.1	22,100.00	26.8	26,800.00	31.5	31,500.00	36.2	36,200.00
22.2	22,200.00	26.9	26,900.00	31.6	31,600.00	36.3	36,300.00
22.3	22,300.00	27.0	27,000.00	31.7	31,700.00	36.4	36,400.00
22.4	22,400.00	27.1	27,100.00	31.8	31,800.00	36.5	36,500.00
22.5	22,500.00	27.2	27,200.00	31.9	31,900.00	36.6	36,600.00
22.6	22,600.00	27.3	27,300.00	32.0	32,000.00	36.7	36,700.00
22.7	22,700.00	27.4	27,400.00	32.1	32,100.00	36.8	36,800.00
22.8	22,800.00	27.5	27,500.00	32.2	32,200.00	36.9	36,900.00
22.9	22,900.00	27.6	27,600.00	32.3	32,300.00	37.0	37,000.00
23.0	23,000.00	27.7	27,700.00	32.4	32,400.00	37.1	37,100.00
23.1	23,100.00	27.8	27,800.00	32.5	32,500.00	37.2	37,200.00
23.2	23,200.00	27.9	27,900.00	32.6	32,600.00	37.3	37,300.00
23.3	23,300.00	28.0	28,000.00	32.7	32,700.00	37.4	37,400.00
23.4	23,400.00	28.1	28,100.00	32.8	32,800.00	37.5	37,500.00
23.5	23,500.00	28.2	28,200.00	32.9	32,900.00	37.6	37,600.00
23.6	23,600.00	28.3	28,300.00	33.0	33,000.00	37.7	37,700.00
23.7	23,700.00	28.4	28,400.00	33.1	33,100.00	37.8	37,800.00
23.8	23,800.00	28.5	28,500.00	33.2	33,200.00	37.9	37,900.00
23.9	23,900.00	28.6	28,600.00	33.3	33,300.00	38.0	38,000.00
24.0	24,000.00	28.7	28,700.00	33.4	33,400.00	38.1	38,100.00
24.1	24,100.00	28.8	28,800.00	33.5	33,500.00	38.2	38,200.00
24.2	24,200.00	28.9	28,900.00	33.6	33,600.00	38.3	38,300.00
24.3	24,300.00	29.0	29,000.00	33.7	33,700.00	38.4	38,400.00
24.4	24,400.00	29.1	29,100.00	33.8	33,800.00	38.5	38,500.00
24.5	24,500.00	29.2	29,200.00	33.9	33,900.00	38.6	38,600.00
24.6	24,600.00	29.3	29,300.00	34.0	34,000.00	38.7	38,700.00
24.7	24,700.00	29.4	29,400.00	34.1	34,100.00	38.8	38,800.00
24.8	24,800.00	29.5	29,500.00	34.2	34,200.00	38.9	38,900.00
24.9	24,900.00	29.6	29,600.00	34.3	34,300.00	39.0	39,000.00
25.0	25,000.00	29.7	29,700.00	34.4	34,400.00	39.1	39,100.00
25.1	25,100.00	29.8	29,800.00	34.5	34,500.00	39.2	39,200.00
25.2	25,200.00	29.9	29,900.00	34.6	34,600.00	39.3	39,300.00
25.3	25,300.00	30.0	30,000.00	34.7	34,700.00	39.4	39,400.00
25.4	25,400.00	30.1	30,100.00	34.8	34,800.00	39.5	39,500.00
25.5	25,500.00	30.2	30,200.00	34.9	34,900.00	39.6	39,600.00

FAYETTE COUNTY STEP SCHEDULE
EFFECTIVE 01/01/2010

STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT
39.7	39,700.00	44.4	44,400.00	49.1	49,100.00	53.8	53,800.00
39.8	39,800.00	44.5	44,500.00	49.2	49,200.00	53.9	53,900.00
39.9	39,900.00	44.6	44,600.00	49.3	49,300.00	54.0	54,000.00
40.0	40,000.00	44.7	44,700.00	49.4	49,400.00	54.1	54,100.00
40.1	40,100.00	44.8	44,800.00	49.5	49,500.00	54.2	54,200.00
40.2	40,200.00	44.9	44,900.00	49.6	49,600.00	54.3	54,300.00
40.3	40,300.00	45.0	45,000.00	49.7	49,700.00	54.4	54,400.00
40.4	40,400.00	45.1	45,100.00	49.8	49,800.00	54.5	54,500.00
40.5	40,500.00	45.2	45,200.00	49.9	49,900.00	54.6	54,600.00
40.6	40,600.00	45.3	45,300.00	50.0	50,000.00	54.7	54,700.00
40.7	40,700.00	45.4	45,400.00	50.1	50,100.00	54.8	54,800.00
40.8	40,800.00	45.5	45,500.00	50.2	50,200.00	54.9	54,900.00
40.9	40,900.00	45.6	45,600.00	50.3	50,300.00	55.0	55,000.00
41.0	41,000.00	45.7	45,700.00	50.4	50,400.00	55.1	55,100.00
41.1	41,100.00	45.8	45,800.00	50.5	50,500.00	55.2	55,200.00
41.2	41,200.00	45.9	45,900.00	50.6	50,600.00	55.3	55,300.00
41.3	41,300.00	46.0	46,000.00	50.7	50,700.00	55.4	55,400.00
41.4	41,400.00	46.1	46,100.00	50.8	50,800.00	55.5	55,500.00
41.5	41,500.00	46.2	46,200.00	50.9	50,900.00	55.6	55,600.00
41.6	41,600.00	46.3	46,300.00	51.0	51,000.00	55.7	55,700.00
41.7	41,700.00	46.4	46,400.00	51.1	51,100.00	55.8	55,800.00
41.8	41,800.00	46.5	46,500.00	51.2	51,200.00	55.9	55,900.00
41.9	41,900.00	46.6	46,600.00	51.3	51,300.00	56.0	56,000.00
42.0	42,000.00	46.7	46,700.00	51.4	51,400.00	56.1	56,100.00
42.1	42,100.00	46.8	46,800.00	51.5	51,500.00	56.2	56,200.00
42.2	42,200.00	46.9	46,900.00	51.6	51,600.00	56.3	56,300.00
42.3	42,300.00	47.0	47,000.00	51.7	51,700.00	56.4	56,400.00
42.4	42,400.00	47.1	47,100.00	51.8	51,800.00	56.5	56,500.00
42.5	42,500.00	47.2	47,200.00	51.9	51,900.00	56.6	56,600.00
42.6	42,600.00	47.3	47,300.00	52.0	52,000.00	56.7	56,700.00
42.7	42,700.00	47.4	47,400.00	52.1	52,100.00	56.8	56,800.00
42.8	42,800.00	47.5	47,500.00	52.2	52,200.00	56.9	56,900.00
42.9	42,900.00	47.6	47,600.00	52.3	52,300.00	57.0	57,000.00
43.0	43,000.00	47.7	47,700.00	52.4	52,400.00	57.1	57,100.00
43.1	43,100.00	47.8	47,800.00	52.5	52,500.00	57.2	57,200.00
43.2	43,200.00	47.9	47,900.00	52.6	52,600.00	57.3	57,300.00
43.3	43,300.00	48.0	48,000.00	52.7	52,700.00	57.4	57,400.00
43.4	43,400.00	48.1	48,100.00	52.8	52,800.00	57.5	57,500.00
43.5	43,500.00	48.2	48,200.00	52.9	52,900.00	57.6	57,600.00
43.6	43,600.00	48.3	48,300.00	53.0	53,000.00	57.7	57,700.00
43.7	43,700.00	48.4	48,400.00	53.1	53,100.00	57.8	57,800.00
43.8	43,800.00	48.5	48,500.00	53.2	53,200.00	57.9	57,900.00
43.9	43,900.00	48.6	48,600.00	53.3	53,300.00	58.0	58,000.00
44.0	44,000.00	48.7	48,700.00	53.4	53,400.00	58.1	58,100.00
44.1	44,100.00	48.8	48,800.00	53.5	53,500.00	58.2	58,200.00
44.2	44,200.00	48.9	48,900.00	53.6	53,600.00	58.3	58,300.00
44.3	44,300.00	49.0	49,000.00	53.7	53,700.00	58.4	58,400.00



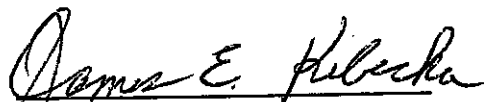
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County Judge



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James E. Kubecka
Commissioner, Precinct 3



Tom Muras
Commissioner, Precinct 4

APPROVED this 14th day of September, 2009.

2010 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
RURAL ADDRESSING (408)			
ARCGIS Publisher Software	2,040.00	Y	7/7/2009
JUSTICE OF PEACE, PRECT. NO. 2 (457)			
Paper Shredder	300.00	Y	8/10/09
Secretary Chair	230.00	Y	8/10/09
Television	200.00	Y	8/10/09
VCR/DVD	150.00	Y	8/10/09
COUNTY ATTORNEY (475)			
(7) Ceiling Fans @150	1,050.00	N	8/10/09
(10) File Cabinets for new storage space \$600	6,000.00	Y	8/10/09
ELECTIONS (490)			
Flat Baggage Cart for use with Automarks	200.00	Y	7/7/2009
TAX ASSESSOR/COLLECTOR (499)			
Increase 25 cents per license at Sub-Station	800.00	Y	7/7/2009
JUSTICE CENTER (512)			
Computer for Booking	1,500.00	Y	7/7/2009
DVD/VCR Player	450.00	Y	7/7/2009
DVD - Recorder for Booking	300.00	Y	7/7/2009
Printer for Booking	600.00	Y	7/7/2009
Set of Hand Tools	200.00	Y	7/7/2009
Air Compressor	500.00	Y	7/7/2009
(2) Refrigerators @600.00	1,200.00	Y	7/7/2009
AIRPORT (516)			
Uniforms	400.00	Y	7/7/2009
EMS (540)			
Additional bay to EMS Station 1 in La Grange	13,000.00	N	7/7/2009
Ford F150 Pickup	36,860.00	Y	7/7/2009
Frazer Ford Ambulance - 3 yr. Lease Purchase	33,125.00	Y	7/7/2009
\$99,375			
CONSTABLE NO. 1 (556)			
Digital Camera-In truck to take pictures of Property and Posted Paper	150.00-250.00	Y	7/7/2009
IR Camera - To take pictures of signs or places where trash is dumped	350.00	Y	7/7/2009
CONSTABLE NO. 3 (558)			
New Pickup - Including Light Bar, etc.	25,500.00	N	7/7/2009

2010 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
CONSTABLE NO. 4 (559)			
Shotgun Lock for Patrol Unit	300.00	Y	7/7/2009
SHERIFF (560)			
(4) Patrol Cars w/equipment @28,000	112,000.00	Y	7/7/2009
(1) Ford F-150 4x4 Truck w/equipment	31,500.00	Y	7/7/2009
(5) New Video Systems @ 2,500-5,000	25,000.00	Y	7/7/2009
(5) Light Bars @2,000	10,000.00	Y	7/7/2009
(5) GPS Units @200	1,000.00	Y	7/7/2009
(18) Raincoats for Deputies @ 35	630.00	Y	7/7/2009
(5) Bullet Proof Vests @650	3,250.00	Y	7/7/2009
(6) Stinger Spike Sets @450	2,700.00	Y	7/7/2009
(21) Duty Belts for Full Time Deputies @ 300	5,700.00	Y	7/7/2009
TECLOESE Training Provider Status Renewal Fee	750.00	Y	7/7/2009
Computer for Sgt.	1,500.00	Y	7/7/2009
Color Printer for Lt. HP-CP 2025	371.11	Y	7/7/2009
(3) Tasers w/cartridges for Patrol Supervisors @950	2,850.00	Y	7/7/2009
DISPATCH			
(3) Laser Printers - 2 for Tlets/1 for Supervisor Office	1,350.00	Y	7/7/2009
(1) File Cabinet	700.00	Y	7/7/2009
TLETS System for Supervisors Office	350.00	Y	7/7/2009
RECYCLING CENTER (595)			
Any items needed will be secured through Grants		Y	7/7/2009
OTHER FUNDS			
PCT. NO. 1			
Haul Truck/Trailer - 4 Yr. Lease Purchase - 112,000	28,000.00	Y	7/7/2009
Shredder	12,500.00	Y	7/7/2009
1/2 Ton Pickup (Used)	10,000.00	Y	7/7/2009
PCT. NO. 2			
New Flat Wheel Wheel Roller	65,000.00	Y	7/7/2009
New Pickup Truck	22,000.00	Y	7/7/2009
PCT. NO. 3			
File Cabinet	250.00	Y	7/7/2009
(2) Used Truck/Tractors	45,000.00	Y	7/7/2009
PCT. NO. 4			
New or Used Pickup	22,000.00	Y	7/7/2009

2010 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
MISC.			
Replace Iprism, current contract expires on 03/15/09 3,000 for three years	3,000.00	Y	7/7/2009
Replace Main Adtran	6,260.00	Y	7/7/2009
Replace Antivirus Server and renew AVG, current license expire on 10/09/2010 - Server	3,500.00	Y	7/7/2009
AVG for 120 users for 2 years	3,200.00	Y	7/7/2009
Replace Sheriff/JP 1 switch	700.00	Y	7/7/2009
Run Individual network drops for J. P. 1	270.00	Y	7/7/2009
Replace J. P. 4 Router	1,000.00	Y	7/7/2009
Replace J. P. 4 Switch	400.00	Y	7/7/2009
TOTAL MISC:	18,330.00		
J. P. Tech Fund - 8,630			
General Fund - 9,700 (Budgeted)			
18,330			

2010 BUDGET - FAYETTE COUNTY
ADDITIONAL ITEMS FOR CONSIDERATION

NO.	ITEM	FUND(S)	IMPACT 2010	APPROVAL		DATE
				YES	NO	
1	Medical Director @ 500/mo. - EMS	General	6,000	Y		7/7/2009
2	F C Firefighters Ass'n	General	100,000	Y		7/7/2009
3	EMS relocate to St. Mark's Hospital	General	100,000	Y		7/7/2009
4	Computer upgrade - Legacy to Odyssey - Financial Package - Legacy to Incode	LP	125,000			
5	Health & Life Fully Insured. Plan United Health Care - broker INT Current Premiums 10/1/09 - 9/30/10					
	HRA Plan					
	Emp. 365.32/Emp&Children \$470.02/Emp&Fam or Spouse \$589.69					
	County Cost per Employee - \$574.49					
	<i>Deduction for Dependent Coverage</i>					
	Emp.&Children \$140.00/Emp&Fam or Spouse \$300.00					
	Plan 63					
	Emp. 574.49/Emp&Children \$739.14/Emp&Fam or Spouse \$927.32					
	County Cost per Employee - \$574.49					
	<i>Deduction for Dependent Coverage</i>					
	Emp.&Children \$164.65/Emp&Fam or Spouse \$352.83					
	Retirement Options					
6	Retirement Variable-Rate Plan - 8.62% to 9.22% Increase Recommended from TCDRS			Y		7/7/2009
7	County Contribution to Retiree Health Insurance			N		7/7/2009

**2010 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2009 AWARD	2010 REQUEST	APPROVED		DATE
			YES	NO	
Public Assistance - 640					
Fayette County MR Center	14,000		Yes		7/27/2009
Combined Community Action	10,000	10,000	Yes		7/27/2009
Carts	10,000	10,000	Yes		7/27/2009
Child Welfare Board	2,000		Yes		7/27/2009
Animal Shelter	39,900		Yes		7/27/2009
Family Crisis Center	7,000	7,000	Yes		7/27/2009
Children's Advocacy Center	8,000	8,000	Yes		7/27/2009
Colorado Co. Youth & Family Services	10,000	10,000	Yes		8/10/2009
CASA of Bastrop, Inc.	10,000	10,000	Yes		7/27/2009
Contribution to the Boys and Girls Club	5,000		Yes		7/27/2009
Dues - Tx Colorado River Floodplain Coalition	1,250		Yes		7/27/2009
Dues - Texas Settlement Trail	1,500	1,500	Yes		7/27/2009

**2010 RECOMMENDED BUDGET
ADOPTED SEPTEMBER 14, 2009
FAYETTE COUNTY, TEXAS**

	101	110	111	112	113	114	115	140	161	196	TOTAL
	General	Indigent Health Care	R & B No. 1	R & B No. 2	R & B No. 3	R & B No. 4	Library	Local Match Fund	Courthouse Security Fund	Debt Service Fund	
Balance, Jan. 1, 2010	\$2,369,072.00	\$294,574.00	\$62,424.00	\$203,647.00	\$274,763.00	\$214,531.00	\$9,675.00	\$11,312.00	\$42,067.00	\$61,712.00	\$3,543,777.00
(Estimated)											
Total Revenues	\$10,375,557.00	\$44,800.00	\$960,188.00	\$1,265,223.00	\$1,278,209.00	\$1,042,456.00	\$8,800.00	\$76,500.00	\$51,000.00	\$274,060.00	\$15,376,793.00
Transfer-In	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$250,000.00
Total Available	\$12,744,629.00	\$564,374.00	\$1,022,612.00	\$1,468,870.00	\$1,552,972.00	\$1,256,987.00	\$43,475.00	\$87,812.00	\$93,067.00	\$335,772.00	\$19,170,570.00
Total Disbursements	\$11,496,028.00	\$466,150.00	\$1,021,198.00	\$1,362,394.00	\$1,360,520.00	\$1,105,050.00	\$25,000.00	\$66,513.00	\$51,431.00	\$313,224.00	\$17,267,508.00
Transfer-Out	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Balance, Dec. 31, 2010	\$998,601.00	\$98,224.00	\$1,414.00	\$106,476.00	\$192,452.00	\$151,937.00	\$18,475.00	\$21,299.00	\$41,636.00	\$22,548.00	\$1,653,062.00
(Estimated)											
Transfer - In	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
From General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00

2010 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	ROUND TOP STATE BANK	STATE BANK LA GRANGE	TEXAS UNITED LEASING CO.	PROSPERITY BANK	FROST NATIONAL BANK	ROUND TOP STATE BANK	TOTAL
ITEM(S) FINANCED	TRUCK	ROLLER	LOADER	EMS UNITS	CHIPSPREADER	LOADER	
FUND	R & B 1	R & B 1	R & B 1	GENERAL	ALL PRECTS	R & B 4	
MATURITY DATE	01/16/10	03/30/10	09/12/10	12/01/10	03/11/11	03/01/12	
RATE	4.25%	4.50%	4.05%	4.35%	3.72%	3.45%	

YEAR ENDING DECEMBER 31

2010	18,687.01	18,932.39	27,716.94	105,859.96	65,109.38	38,524.49	256,143.16
PRINCIPAL INTEREST	794.17	863.78	1,122.55	4,604.91	4,934.24	4,333.33	15,858.81
2011					67,531.45	40,009.97	107,541.42
PRINCIPAL INTEREST					2,512.17	2,847.85	5,360.02
2012						41,405.54	41,405.54
PRINCIPAL INTEREST						1,452.28	1,452.28
TOTAL	\$19,481.18	\$19,796.17	\$28,839.49	\$110,464.87	\$140,087.24	\$128,573.46	\$427,761.23

INTEREST PORTION 22,671.11
 PRINCIPAL PORTION 405,090.12
\$427,761.23

2010 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION	NATIONAL BANK, LA GRANGE, TEXAS
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NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2007
PROJECT FINANCED FAYETTE COUNTY AGRICULTURE BUILDING CONSTRUCTION
FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND
MATURITY DATE September 15, 2017
RATE 4.65%

YEAR ENDING DECEMBER 31	PRINCIPAL PORTION	INTEREST PORTION	TOTAL AMOUNT
2010	90,000.00	38,827.50	128,827.50
2011	95,000.00	34,642.50	129,642.50
2012	100,000.00	30,225.00	130,225.00
2013	100,000.00	25,575.00	125,575.00
2014	105,000.00	20,925.00	125,925.00
2015	110,000.00	16,042.50	126,042.50
2016	115,000.00	10,927.50	125,927.50
2017	120,000.00	5,580.00	125,580.00
	920,000.00	225,525.00	1,017,745.00

2010 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003
PROJECT FINANCED FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION
FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND
MATURITY DATE August 15, 2018
RATE 4.35%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2010	132,000.00	52,395.75	184,395.75
2011	132,000.00	46,574.00	178,574.00
2012	132,000.00	40,863.90	172,863.90
2013	132,000.00	34,930.50	166,930.50
2014	132,000.00	29,108.75	161,108.75
2015	132,000.00	23,287.00	155,287.00
2016	132,000.00	17,513.10	149,513.10
2017	132,000.00	11,643.50	143,643.50
2018	132,000.00	5,821.75	137,821.75
	1,320,000.00	320,355.75	1,450,138.25

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FAYETTE COUNTY, TEXAS

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FAYETTE COUNTY, TEXAS

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FAYETTE COUNTY , TEXAS
 Budgeted Revenues for the 2010 Fiscal Year
 GENERAL FUND

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-						
TAXES						
*311-1000 CURRENT AD VALOREM TAXES	\$ 4,663,862	\$ 4,900,000	\$ 4,900,000	\$ 4,900,000	\$ 4,900,000	+ 0
*311-3000 DELINQUENT AD VALOREM TAXES	90,655	105,000	105,000	105,000	102,800	- 2
*311-5000 COUNTY SALES TAXES	1,189,476	1,100,000	1,100,000	1,100,000	1,100,000	+ 0
*311-6000 MIXED DRINK TAXES	11,698	9,000	9,000	9,000	9,000	+ 0
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311-0000 TAXES	5,955,691	6,114,000	6,114,000	6,114,000	6,111,800	+ 0
LICENSES AND PERMITS						
*321-1000 BEER AND WINE PERMITS	6,719	5,632	7,000	7,000	5,632	- 19
*321-1050 OCCUPATION PERMITS	3,586	4,000	4,000	4,000	4,000	+ 0
*321-1150 SEWAGE PERMITS	52,610	46,000	46,000	46,000	46,000	+ 0
	-----	-----	-----	-----	-----	-----
321-0000 LICENSES AND PERMITS	62,915	55,632	57,000	57,000	55,632	- 2
INTERGOVERNMENTAL REVENUE						
*331-3260 REIMBURSED EMERGENCY MANAGEMENT	7,517	15,000	15,000	15,000	15,000	+ 0
*331-3261 REIMBURSED CAPCOG	87,935	60,000	60,000	60,000	60,000	+ 0
*331-3650 COUNTY ATTORNEY STATE AID	22,733	11,000	11,000	11,000	11,000	+ 0
*331-3665 STATE SALARY SUPPLEMENT	23,095	13,000	13,000	13,000	13,000	+ 0
*331-3670 REIMBURSED INDIGENT DEFENSE	16,022	15,000	15,000	15,000	15,000	+ 0
*331-3675 REIMBURSED JUROR PAYMENTS	0	0	0	0	0	0
*331-3855 JUDICIAL DISTRICT CONTRIBUTIONS	25,179	28,049	25,000	25,000	28,049	+ 12
*331-3860 REIMBURSED ELECTIONS	7,711	8,000	10,000	10,000	8,000	- 20
*331-3870 AIRPORT CONTRIBUTIONS	73,295	25,000	63,000	63,000	25,000	- 60
	-----	-----	-----	-----	-----	-----
331-0000 INTERGOVERNMENTAL REVENUE	263,487	175,049	212,000	212,000	175,049	- 17
CHARGES FOR SERVICES						
*341-0200 SHERIFF FEES OF OFFICE	58,353	56,000	66,000	66,000	56,000	- 15

FAYETTE COUNTY , TEXAS
 Budgeted Revenues for the 2010 Fiscal Year
 GENERAL FUND

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-						
*341-0400 COUNTY CLERK FEES OF OFFICE	275,952	275,000	275,000	275,000	275,000	+ 0
*341-0500 ASSESSOR/COLLECTOR FEES OF OFFICE	133,139	85,000	85,000	85,000	85,000	+ 0
*341-0700 DISTRICT CLERK FEES OF OFFICE	63,752	52,000	70,000	70,000	52,000	- 25
*341-0800 JUSTICES OF PEACE FEES OF OFFICE	100,874	98,000	110,000	110,000	98,000	- 10
*341-0900 CONSTABLES FEES OF OFFICE	20,507	13,000	18,000	18,000	13,000	- 27
*341-4110 AMBULANCE FEES	1,381,292	1,443,000	1,350,000	1,350,000	1,443,000	+ 6
*341-4130 AIRPORT FEES	21,766	20,000	20,000	20,000	20,000	+ 0
*341-5480 ARREST FEES, ETC.	263,864	282,000	320,000	320,000	282,000	- 11
*341-5482 JUDICIAL SUPPORT FEES	68,336	69,200	60,000	60,000	69,200	+ 15
*341-5490 TIME PAYMENT FEES	7,089	6,860	6,000	6,000	6,860	+ 14
*341-5492 PRETRIAL INTERVENTION PROGRAM FEES	2,850	4,000	4,000	4,000	4,000	+ 0
*341-5495 JURY REIMBURSEMENT FEES	38,307	40,000	40,000	40,000	40,000	+ 0
*341-5500 STATE COSTS SERVICE FEES	62,976	55,000	60,000	60,000	55,000	- 8
*341-9000 OTHER FEES	103,472	86,000	86,000	86,000	86,000	+ 0
	-----	-----	-----	-----	-----	-----
341-0000 CHARGES FOR SERVICES	2,602,528	2,585,060	2,570,000	2,570,000	2,585,060	+ 0
 FINES AND FORFEITURES						
*350-1000 COUNTY COURT FINES	129,135	90,000	120,000	120,000	90,000	- 25
*350-7000 DISTRICT COURT FINES	42,594	59,136	45,000	45,000	59,136	+ 31
*350-9000 JUSTICE COURT FINES	980,488	942,000	1,100,000	1,100,000	942,000	- 14
	-----	-----	-----	-----	-----	-----
350-0000 FINES AND FORFEITURES	1,152,217	1,091,136	1,265,000	1,265,000	1,091,136	- 13
 OTHER						
*361-1400 INTEREST INCOME	129,421	155,380	165,000	165,000	155,380	- 5
*361-1410 CERTIFICATES OF OBLIGATION	0	0	0	0	0	0
*361-1800 RENT ON COUNTY PROPERTY	13,781	12,000	12,000	12,000	12,000	+ 0

FAYETTE COUNTY , TEXAS
 Budgeted Revenues for the 2010 Fiscal Year
 JUVENILE PROBATION LOCAL MATCH FUND

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
140-						
INTERGOVERNMENTAL REVENUE						
*331-3630 SERVICES GRANT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
*331-3840 COUNTY CONTRIBUTIONS	75,000	75,000	0	0	75,000	0
*331-5000 PROBATION FEES	0	1,500	0	0	1,500	0
	-----	-----	-----	-----	-----	-----
331-0000 INTERGOVERNMENTAL REVENUE	75,000	76,500	0	0	76,500	0
OTHER						
*361-1400 INTEREST INCOME	0	0	0	0	0	0
*361-3160 REIMBURSED SERVICES	0	0	0	0	0	0
*361-9000 MISCELLANEOUS	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
361-0000 OTHER	0	0	0	0	0	0
*390-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
*390-1000 BUDGETED TRANSFERS IN	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION LOCAL MATCH FUND	\$ 75,000	\$ 76,500	\$ 0	\$ 0	\$ 76,500	0
	=====	=====	=====	=====	=====	=====

NO

FAYETTE COUNTY , TEXAS
 Budgeted Revenues for the 2010 Fiscal Year
 CERTIFICATE OF OBLIGATION DEBT SERVICE FUND

Account.....	2008	2009	2009	2009	2010	% Chg
196-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
TAXES						
*311-1000 CURRENT AD VALOREM TAXES	\$ 321,401	\$ 326,000	\$ 323,700	\$ 323,700	\$ 262,000	- 19
*311-3000 DELINQUENT AD VALOREM TAXES	5,549	6,460	6,460	6,460	6,460	+ 0
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311-0000 TAXES	326,950	332,460	330,160	330,160	268,460	- 18
OTHER						
*361-1400 INTEREST INCOME	4,639	5,600	7,000	7,000	5,600	- 20
*361-9000 MISCELLANEOUS	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
361-0000 OTHER	4,639	5,600	7,000	7,000	5,600	- 20
*390-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
*390-1000 BUDGETED TRANSFERS IN	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total CERTIFICATE OF OBLIGATION DEBT SERVICE FU	\$ 331,589	\$ 338,060	\$ 337,160	\$ 337,160	\$ 274,060	- 18
	=====	=====	=====	=====	=====	=====

NO

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COUNTY JUDGE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-400-						
COUNTY JUDGE						
*1101 COUNTY JUDGE	\$ 43,700	\$ 45,900	\$ 45,900	\$ 45,900	\$ 45,900	0
*1105 SECRETARIES	18,200	19,100	19,200	19,200	19,100	0
*1106 COUNTY JUDGE SUPPLEMENT	15,000	15,000	15,000	15,000	15,000	0
*1111 COURT ADMINISTRATOR	35,700	37,500	37,500	37,500	37,500	0
*1122 ASSISTANTS	3,304	5,000	5,000	5,000	5,000	0
*2010 SOCIAL SECURITY TAX	8,094	9,382	9,382	9,382	9,382	0
*2020 HEALTH AND LIFE INSURANCE	18,432	20,276	20,963	20,963	20,100	- 4
*2030 RETIREMENT	9,707	10,132	10,575	10,575	10,834	+ 2
*2040 WORKER'S COMPENSATION	112	352	200	200	352	+ 76
*2060 UNEMPLOYMENT TAX	86	44	43	43	44	+ 2
*4200 TRAVEL AND TRAINING	3,410	3,792	2,500	2,500	3,500	+ 40
*4210 TELEPHONE	5,607	5,348	6,500	6,500	5,800	- 10
*4220 POSTAGE	1,515	2,000	2,000	2,000	2,000	0
*4230 BOND PREMIUM	0	0	0	0	200	0
*4999 MISCELLANEOUS	842	400	800	800	400	- 50
*5750 FURNITURE AND EQUIPMENT	188	12,500	12,500	12,500	500	- 96
	-----	-----	-----	-----	-----	-----
0000 COUNTY JUDGE	163,897	186,726	188,063	188,063	175,612	- 6
	-----	-----	-----	-----	-----	-----
Total COUNTY JUDGE	\$ 163,897	\$ 186,726	\$ 188,063	\$ 188,063	\$ 175,612	- 6

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COMMISSIONERS' COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-401-						
COMMISSIONERS' COURT						
*1101 COMMISSIONERS	\$ 173,600	\$ 182,400	\$ 182,400	\$ 182,400	\$ 182,400	0
*1121 COORDINATORS	85,963	123,400	151,400	151,400	123,400	- 18
*1122 ASSISTANTS	0	0	0	0	0	0
*2010 SOCIAL SECURITY TAX	19,146	23,394	25,536	25,536	23,394	- 8
*2020 HEALTH AND LIFE INSURANCE	34,236	44,612	52,441	52,441	44,162	- 15
*2030 RETIREMENT	21,898	26,360	28,774	28,774	28,195	- 2
*2040 WORKER'S COMPENSATION	1,176	4,384	2,425	2,425	4,384	+ 80
*2060 UNEMPLOYMENT TAX	129	84	106	106	84	- 20
*3300 GASOLINE, OIL, ETC.	6,536	5,500	5,500	5,500	5,500	0
*4200 TRAVEL AND TRAINING	3,600	6,000	6,000	6,000	6,000	0
*4210 COMMUNICATIONS	2,637	2,500	2,500	2,500	2,500	0
*4230 BOND PREMIUMS	355	0	360	360	400	+ 11
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	4,693	4,000	4,000	4,000	4,000	0
*4999 MISCELLANEOUS	347	1,000	1,000	1,000	1,000	0
*5750 FURNITURE AND EQUIPMENT	22,916	2,000	2,000	2,000	2,000	0
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0000 COMMISSIONERS' COURT	377,231	425,634	464,442	464,442	427,419	- 7
	-----	-----	-----	-----	-----	-----
Total COMMISSIONERS' COURT	\$ 377,231	\$ 425,634	\$ 464,442	\$ 464,442	\$ 427,419	- 7

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-403-						
COUNTY CLERK						
*1101 COUNTY CLERK	\$ 43,400	\$ 45,600	\$ 45,600	\$ 45,600	\$ 45,600	0
*1104 DEPUTIES	196,122	207,100	221,400	221,400	227,400	+ 2
*2010 SOCIAL SECURITY TAX	17,005	18,120	20,426	20,426	20,885	+ 2
*2020 HEALTH AND LIFE INSURANCE	50,867	55,900	55,900	55,900	55,324	- 1
*2030 RETIREMENT	20,652	21,812	23,016	23,016	25,171	+ 9
*2040 WORKER'S COMPENSATION	236	864	472	472	1,000	+ 111
*2060 UNEMPLOYMENT TAX	294	144	155	155	136	- 12
*4200 TRAVEL AND TRAINING	1,927	2,000	2,000	2,000	2,000	0
*4210 TELEPHONE	4,242	4,000	4,000	4,000	4,000	0
*4220 POSTAGE	3,554	1,000	4,000	4,000	4,500	+ 12
*4230 BOND PREMIUMS	354	0	0	0	1,100	0
*4999 MISCELLANEOUS	85	250	250	250	250	0
*5750 FURNITURE AND EQUIPMENT	0	350	250	250	350	+ 40
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0000 COUNTY CLERK	338,739	357,140	377,469	377,469	387,716	+ 2
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Total COUNTY CLERK	\$ 338,739	\$ 357,140	\$ 377,469	\$ 377,469	\$ 387,716	+ 2

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 VETERANS SERVICE OFFICER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-405-						
VETERANS SERVICE OFFICER						
*1102 VETERANS SERVICE OFFICER	\$ 31,100	\$ 32,700	\$ 32,700	\$ 32,700	\$ 32,700	0
*2010 SOCIAL SECURITY TAX	2,580	2,960	2,502	2,502	2,960	+ 18
*2020 HEALTH AND LIFE INSURANCE	6,351	6,976	6,988	6,988	6,976	0
*2030 RETIREMENT	2,939	3,336	2,820	2,820	3,303	+ 17
*2040 WORKER'S COMPENSATION	28	112	60	60	112	+ 86
*2060 UNEMPLOYMENT TAX	51	28	23	23	28	+ 21
*4200 TRAVEL AND TRAINING	3,000	6,000	6,000	6,000	6,000	0
*4210 TELEPHONE	864	800	800	800	800	0
*4220 POSTAGE	410	400	400	400	400	0
*4230 BOND PREMIUM	0	0	0	0	0	0
*4999 MISCELLANEOUS	0	25	25	25	25	0
*5750 FURNITURE AND EQUIPMENT	0	200	200	200	200	0
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0000 VETERANS SERVICE OFFICER	47,324	53,537	52,518	52,518	53,504	+ 1
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Total VETERANS SERVICE OFFICER	\$ 47,324	\$ 53,537	\$ 52,518	\$ 52,518	\$ 53,504	+ 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 EMERGENCY MANAGEMENT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-406-						
EMERGENCY MANAGEMENT						
*1102 EMERGENCY MANAGEMENT COORDINATOR	\$ 27,200	\$ 28,600	\$ 28,600	\$ 28,600	\$ 31,000	+ 8
*1105 SECRETARY	14,100	14,800	14,800	14,800	14,800	0
*2010 SOCIAL SECURITY TAX	3,058	3,220	3,325	3,325	3,504	+ 5
*2020 HEALTH AND LIFE INSURANCE	0	0	0	0	7,000	0
*2030 RETIREMENT	3,560	3,740	3,759	3,759	4,223	+ 12
*2040 WORKER'S COMPENSATION	52	208	110	110	300	+ 172
*2060 UNEMPLOYMENT TAX	62	32	33	33	27	- 18
*3300 GASOLINE, OIL, ETC.	2,467	3,000	3,000	3,000	3,000	0
*4200 TRAVEL AND TRAINING	99	4,000	4,000	4,000	4,000	0
*4210 TELEPHONE	2,764	2,832	3,800	3,800	3,000	- 21
*4220 POSTAGE	22	300	300	300	300	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	1,006	750	750	750	750	0
*4999 MISCELLANEOUS	4,471	1,500	1,500	1,500	1,500	0
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0000 EMERGENCY MANAGEMENT	58,862	62,982	63,977	63,977	73,404	+ 14
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Total EMERGENCY MANAGEMENT	\$ 58,862	\$ 62,982	\$ 63,977	\$ 63,977	\$ 73,404	+ 14

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 RURAL ADDRESSING

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-408-						
RURAL ADDRESSING						
*1102 RURAL ADDRESSING COORDINATOR	\$ 46,200	\$ 48,600	\$ 48,600	\$ 48,600	\$ 48,600	0
*1103 ASSISTANT	35,400	0	0	0	0	0
*2010 SOCIAL SECURITY	6,054	3,718	3,718	3,718	3,718	0
*2020 HEALTH AND LIFE INSURANCE	12,717	6,988	6,988	6,988	6,925	0
*2030 RETIREMENT	7,043	4,198	4,189	4,189	4,481	+ 6
*2040 WORKER'S COMPENSATION	76	168	152	152	168	+ 10
*2060 UNEMPLOYMENT TAX	123	36	34	34	36	+ 5
*4200 TRAVEL AND TRAINING	1,498	1,500	1,500	1,500	1,500	0
*4210 TELEPHONE	613	984	700	700	984	+ 40
*4220 POSTAGE	42	200	200	200	200	0
*4999 MISCELLANEOUS	0	250	250	250	2,290	+ 816
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0000 RURAL ADDRESSING	109,767	66,642	66,331	66,331	68,902	+ 3
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Total RURAL ADDRESSING	\$ 109,767	\$ 66,642	\$ 66,331	\$ 66,331	\$ 68,902	+ 3

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COUNTY COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-426-						
COUNTY COURT						
*1102 COUNTY COURT-AT-LAW JUDGE	\$ 8,400	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	0
*2010 SOCIAL SECURITY TAX	643	680	681	681	680	0
*2030 RETIREMENT	0	703	0	0	821	0
*4011 COURT APPOINTED ATTORNEYS	980	1,000	1,000	1,000	1,000	0
*4852 PETIT JURORS	307	2,000	2,000	2,000	2,000	0
*4999 MISCELLANEOUS	2,374	2,500	4,500	4,500	2,500	- 44
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0000 COUNTY COURT	12,704	15,783	17,081	17,081	15,901	- 6
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Total COUNTY COURT	\$ 12,704	\$ 15,783	\$ 17,081	\$ 17,081	\$ 15,901	- 6

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUVENILE JUDGE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-429-						
JUVENILE JUDGE						
*1102 JUVENILE JUDGE	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	0
*2010 SOCIAL SECURITY TAX	386	400	400	400	400	0
*2020 HEALTH AND LIFE INSURANCE	526	560	550	550	610	+ 10
*2030 RETIREMENT	465	464	464	464	464	0
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0000 JUVENILE JUDGE	6,778	6,824	6,814	6,814	6,874	0
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Total JUVENILE JUDGE	\$ 6,778	\$ 6,824	\$ 6,814	\$ 6,814	\$ 6,874	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUSTICE COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-431-						
JUSTICE COURT						
*4817 COLLECTION FEES	\$ 34,874	\$ 30,000	\$ 39,000	\$ 39,000	\$ 30,000	- 23
*4852 PETIT JURORS	1,062	2,000	2,250	2,250	2,000	- 11
*4999 MISCELLANEOUS	1,665	3,000	5,000	5,000	3,000	- 40
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0000 JUSTICE COURT	37,601	35,000	46,250	46,250	35,000	- 24
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Total JUSTICE COURT	\$ 37,601	\$ 35,000	\$ 46,250	\$ 46,250	\$ 35,000	- 24

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 DISTRICT COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-435-						
DISTRICT COURT						
*1103 ASSISTANTS	\$ 14,491	\$ 15,468	\$ 15,100	\$ 15,100	\$ 15,468	+ 2
*1110 COURT REPORTER	25,900	27,200	27,200	27,200	27,200	0
*1111 COURT ADMINISTRATOR	24,493	26,064	25,410	25,410	26,064	+ 2
*1116 JUVENILE BOARD MEMBERS	2,400	2,400	2,400	2,400	2,400	0
*2010 SOCIAL SECURITY TAX	4,890	5,236	5,180	5,180	5,236	+ 1
*2020 HEALTH AND LIFE INSURANCE	12,834	14,096	13,975	13,975	14,000	0
*2030 RETIREMENT	5,699	6,096	5,837	5,837	6,392	+ 9
*2040 WORKER'S COMPENSATION	72	280	140	140	280	+ 100
*2060 UNEMPLOYMENT TAX	97	48	48	48	48	0
*3150 PRINTING AND OFFICE SUPPLIES	105	300	300	300	300	0
*4010 ADMINISTRATIVE EXPENSE	2,087	2,700	2,700	2,700	2,700	0
*4011 COURT APPOINTED ATTORNEYS	120,750	120,000	120,000	120,000	120,000	0
*4200 TRAVEL AND TRAINING	1,457	1,500	1,500	1,500	5,500	+ 266
*4210 TELEPHONE	0	0	0	0	0	0
*4850 JURY COMMISSIONERS	400	400	360	360	400	+ 11
*4851 GRAND JURORS	2,916	3,500	4,000	4,000	3,500	- 12
*4852 PETIT JURORS	1,128	3,000	3,000	3,000	3,000	0
*4854 SUBSTITUTE COURT REPORTER	0	550	550	550	550	0
*4999 MISCELLANEOUS	3,235	2,000	2,000	2,000	2,000	0
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0000 DISTRICT COURT	222,954	230,838	229,700	229,700	235,038	+ 2
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Total DISTRICT COURT	\$ 222,954	\$ 230,838	\$ 229,700	\$ 229,700	\$ 235,038	+ 2

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Account.....	2008	2009	2009	2009	2010	% Chg
101-440-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
DISTRICT JUDGE						
*2010 SOCIAL SECURITY TAX	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
*2030 RETIREMENT	0	0	0	0	0	0
*2060 UNEMPLOYMENT TAX	0	0	0	0	0	0
*3150 PRINTING AND OFFICE SUPPLIES	271	500	500	500	500	0
*4200 TRAVEL AND TRAINING	1,534	500	1,000	1,000	0	- 100
*4210 TELEPHONE	2,669	3,000	3,300	3,300	3,000	- 9
*4220 POSTAGE	275	275	275	275	350	+ 27
*4999 MISCELLANEOUS	130	130	55	55	130	+ 136
*5750 FURNITURE AND EQUIPMENT	0	275	275	275	275	0
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0000 DISTRICT JUDGE	4,880	4,680	5,405	5,405	4,255	- 21
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Total DISTRICT JUDGE	\$ 4,880	\$ 4,680	\$ 5,405	\$ 5,405	\$ 4,255	- 21

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-450-						
DISTRICT CLERK						
*1101 DISTRICT CLERK	\$ 43,400	\$ 45,600	\$ 45,600	\$ 45,600	\$ 45,600	0
*1104 DEPUTIES	87,273	91,700	91,700	91,700	91,700	0
*2010 SOCIAL SECURITY TAX	9,671	10,268	10,504	10,504	10,268	- 2
*2020 HEALTH AND LIFE INSURANCE	25,434	27,950	27,950	27,950	27,700	0
*2030 RETIREMENT	11,268	11,852	11,836	11,836	12,659	+ 6
*2040 WORKER'S COMPENSATION	124	464	240	240	500	+ 108
*2060 UNEMPLOYMENT TAX	131	64	64	64	64	0
*4200 TRAVEL AND TRAINING	554	1,500	1,500	1,500	1,500	0
*4210 TELEPHONE	2,412	2,500	2,500	2,500	2,500	0
*4220 POSTAGE	2,774	3,500	3,500	3,500	3,500	0
*4230 BOND PREMIUMS	100	0	0	0	300	0
*4999 MISCELLANEOUS	135	100	100	100	100	0
*5750 FURNITURE AND EQUIPMENT	385	1,500	1,500	1,500	1,500	0
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0000 DISTRICT CLERK	183,660	196,998	196,994	196,994	197,891	0
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Total DISTRICT CLERK	\$ 183,660	\$ 196,998	\$ 196,994	\$ 196,994	\$ 197,891	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE, PRECT. NO. 1

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-456-						
JUSTICE OF PEACE, PRECT. NO. 1						
*1101 JUSTICE OF PEACE, PRECT. NO. 1	\$ 34,300	\$ 36,100	\$ 36,100	\$ 36,100	\$ 36,100	0
*1103 ASSISTANTS	63,316	68,600	68,600	68,600	68,600	0
*2010 SOCIAL SECURITY TAX	7,053	8,010	8,010	8,010	8,010	0
*2020 HEALTH AND LIFE INSURANCE	19,076	20,960	20,962	20,962	20,750	- 1
*2030 RETIREMENT	7,611	9,025	9,025	9,025	9,653	+ 6
*2040 WORKER'S COMPENSATION	80	160	160	160	160	0
*2060 UNEMPLOYMENT TAX	95	48	48	48	48	0
*4200 TRAVEL AND TRAINING	2,745	4,000	4,000	4,000	4,000	0
*4210 TELEPHONE	2,851	2,750	2,750	2,750	2,750	0
*4220 POSTAGE	1,500	4,500	3,000	3,000	4,500	+ 50
*4230 BOND PREMIUM	0	0	0	0	200	0
*4999 MISCELLANEOUS	31	350	350	350	350	0
*5750 FURNITURE AND EQUIPMENT	1,016	300	300	300	300	0
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0000 JUSTICE OF PEACE, PRECT. NO. 1	139,675	154,803	153,305	153,305	155,421	+ 1
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Total JUSTICE OF PEACE, PRECT. NO. 1	\$ 139,675	\$ 154,803	\$ 153,305	\$ 153,305	\$ 155,421	+ 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE, PRECT. NO. 2

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-457-						
JUSTICE OF PEACE, PRECT. NO. 2						
*1101 JUSTICE OF PEACE, PRECT. NO. 2	\$ 33,300	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0
*1103 ASSISTANTS	30,017	36,528	37,500	37,500	36,528	- 2
*2010 SOCIAL SECURITY TAX	4,806	5,636	5,547	5,547	5,636	+ 1
*2020 HEALTH AND LIFE INSURANCE	12,717	7,600	13,975	13,975	10,375	- 25
*2030 RETIREMENT	5,508	6,424	6,250	6,250	6,463	+ 3
*2040 WORKER'S COMPENSATION	56	216	128	128	250	+ 95
*2060 UNEMPLOYMENT TAX	45	24	27	27	24	- 11
*4200 TRAVEL AND TRAINING	2,651	4,000	4,000	4,000	4,000	0
*4210 TELEPHONE	1,931	2,000	2,000	2,000	2,000	0
*4211 UTILITIES	180	180	180	180	180	0
*4220 POSTAGE	1,980	3,000	3,000	3,000	3,200	+ 6
*4230 BOND PREMIUM	0	0	0	0	200	0
*4240 OFFICE RENT	6,000	6,000	6,000	6,000	6,000	0
*4999 MISCELLANEOUS	454	250	250	250	250	0
*5750 FURNITURE AND EQUIPMENT	0	250	250	250	1,000	+ 300
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0000 JUSTICE OF PEACE, PRECT. NO. 2	99,645	107,108	114,107	114,107	111,106	- 2
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Total JUSTICE OF PEACE, PRECT. NO. 2	\$ 99,645	\$ 107,108	\$ 114,107	\$ 114,107	\$ 111,106	- 2

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE, PRECT. NO. 3

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-458-						
JUSTICE OF PEACE, PRECT. NO. 3						
*1101 JUSTICE OF PEACE, PRECT. NO. 3	\$ 33,300	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0
*1103 ASSISTANT	27,067	26,980	28,500	28,500	26,980	- 5
*2010 SOCIAL SECURITY TAX	4,237	4,742	4,858	4,858	5,167	+ 6
*2020 HEALTH AND LIFE INSURANCE	12,717	13,972	13,975	13,975	13,833	- 1
*2030 RETIREMENT	5,411	5,600	5,474	5,474	5,715	+ 4
*2040 WORKER'S COMPENSATION	56	216	124	124	216	+ 74
*2060 UNEMPLOYMENT TAX	41	20	20	20	20	0
*4200 TRAVEL AND TRAINING	2,706	4,000	4,000	4,000	4,000	0
*4210 TELEPHONE	2,968	2,400	2,400	2,400	2,400	0
*4220 POSTAGE	445	1,000	1,000	1,000	1,000	0
*4230 BOND PREMIUM	0	0	0	0	200	0
*4240 OFFICE RENT	300	300	300	300	300	0
*4999 MISCELLANEOUS	107	150	150	150	150	0
*5750 FURNITURE AND EQUIPMENT	0	250	250	250	250	0
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0000 JUSTICE OF PEACE, PRECT. NO. 3	89,355	94,630	96,051	96,051	95,231	0
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Total JUSTICE OF PEACE, PRECT. NO. 3	\$ 89,355	\$ 94,630	\$ 96,051	\$ 96,051	\$ 95,231	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE, PRECT. NO. 4

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-459-						
JUSTICE OF PEACE, PRECT. NO. 4						
*1101 JUSTICE OF PEACE, PRECT. NO. 4	\$ 33,300	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0
*1103 ASSISTANTS	42,254	40,700	39,900	39,900	40,700	+ 2
*2010 SOCIAL SECURITY TAX	5,811	6,000	5,730	5,730	6,000	+ 4
*2020 HEALTH AND LIFE INSURANCE	14,760	16,513	16,770	16,770	16,138	- 3
*2030 RETIREMENT	6,720	6,800	6,456	6,456	6,980	+ 8
*2040 WORKER'S COMPENSATION	64	256	150	150	300	+ 100
*2060 UNEMPLOYMENT TAX	63	28	57	57	28	- 50
*4200 TRAVEL AND TRAINING	3,158	4,000	4,000	4,000	4,000	0
*4210 TELEPHONE	2,832	3,000	3,000	3,000	3,000	0
*4220 POSTAGE	1,128	1,500	1,500	1,500	1,500	0
*4230 BOND PREMIUM	0	0	0	0	200	0
*4999 MISCELLANEOUS	281	250	250	250	250	0
*5750 FURNITURE AND EQUIPMENT	280	250	250	250	250	0
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0000 JUSTICE OF PEACE, PRECT. NO. 4	110,650	114,297	113,063	113,063	114,346	+ 1
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Total JUSTICE OF PEACE, PRECT. NO. 4	\$ 110,650	\$ 114,297	\$ 113,063	\$ 113,063	\$ 114,346	+ 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COUNTY ATTORNEY

Account.....	2008	2009	2009	2009	2010	% Chg
101-475-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
COUNTY ATTORNEY						
*1103 ASSISTANT COUNTY ATTORNEYS	\$ 105,140	\$ 115,200	\$ 115,500	\$ 115,500	\$ 115,200	0
*1105 SECRETARIES	92,600	100,600	123,500	123,500	124,700	0
*1121 INVESTIGATOR	0	10,000	10,000	10,000	10,000	0
*2010 SOCIAL SECURITY TAX	14,243	15,692	18,284	18,284	19,347	+ 5
*2020 HEALTH AND LIFE INSURANCE	38,073	41,918	41,925	41,925	41,500	- 1
*2030 RETIREMENT	17,045	18,600	20,602	20,602	19,897	- 3
*2040 WORKER'S COMPENSATION	132	512	350	350	512	+ 46
*2060 UNEMPLOYMENT TAX	297	152	168	168	152	- 9
*4200 TRAVEL AND TRAINING	97	2,500	2,500	2,500	2,500	0
*4210 TELEPHONE	4,649	4,884	4,500	4,500	5,000	+ 11
*4220 POSTAGE	578	1,500	1,500	1,500	1,500	0
*4230 BOND PREMIUM	178	0	0	0	250	0
*4999 MISCELLANEOUS	0	2,500	2,500	2,500	2,500	0
*5750 FURNITURE AND EQUIPMENT	0	500	500	500	7,050	+ 1310
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0000 COUNTY ATTORNEY	273,031	314,558	341,829	341,829	350,108	+ 2
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Total COUNTY ATTORNEY	\$ 273,031	\$ 314,558	\$ 341,829	\$ 341,829	\$ 350,108	+ 2

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 ELECTIONS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-490-						
ELECTIONS						
*1102 ELECTIONS ADMINISTRATOR	\$ 31,000	\$ 32,600	\$ 32,600	\$ 32,600	\$ 32,600	0
*1103 ASSISTANTS	25,193	31,000	27,000	31,000	31,000	+ 14
*2010 SOCIAL SECURITY	4,293	4,865	4,556	4,556	4,865	+ 6
*2020 HEALTH AND LIFE INSURANCE	325	24	24	24	24	0
*2030 RETIREMENT	3,389	5,482	5,133	5,133	5,864	+ 14
*2040 WORKER'S COMPENSATION	60	120	120	120	120	0
*2060 UNEMPLOYMENT TAX	84	41	41	41	41	0
*3153 ELECTION SUPPLIES	20,119	4,000	4,000	4,000	14,000	+ 250
*4090 MAINTENANCE CONTRACTS	5,692	35,800	21,700	35,800	14,000	- 35
*4091 OFFICE EQUIPMENT CONTRACTS	11,960	0	0	0	0	0
*4200 TRAVEL AND TRAINING	2,942	2,000	2,000	2,000	1,000	- 50
*4210 COMMUNICATIONS	2,885	800	500	500	500	0
*4220 POSTAGE	1,476	8,000	8,000	8,000	4,000	- 50
*4230 BOND PREMIUMS	70	0	0	0	0	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	418	500	500	500	500	0
*4840 CLERKS AND JUDGES	12,737	2,500	5,000	2,500	17,100	+ 242
*4999 MISCELLANEOUS	2,912	500	2,000	2,000	2,000	0
*5750 FURNITURE AND EQUIPMENT	0	500	500	500	1,000	+ 100
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0000 ELECTIONS	125,555	128,732	113,674	113,674	128,614	+ 13
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Total ELECTIONS	\$ 125,555	\$ 128,732	\$ 113,674	\$ 113,674	\$ 128,614	+ 13

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COUNTY AUDITOR

Account.....	2008	2009	2009	2009	2010	% Chg
101-495-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
COUNTY AUDITOR						
*1102 COUNTY AUDITOR	\$ 49,600	\$ 52,100	\$ 52,100	\$ 52,100	\$ 52,100	0
*1103 ASSISTANTS	136,855	153,000	165,700	165,700	153,000	- 7
*2010 SOCIAL SECURITY TAX	13,225	14,756	16,654	16,654	14,756	- 11
*2020 HEALTH AND LIFE INSURANCE	31,793	34,938	34,938	34,938	34,582	- 1
*2030 RETIREMENT	15,727	17,680	18,766	18,766	18,910	0
*2040 WORKER'S COMPENSATION	196	744	392	392	744	+ 89
*2060 UNEMPLOYMENT TAX	280	144	114	114	144	+ 26
*4200 TRAVEL AND TRAINING	2,482	3,500	3,500	3,500	3,500	0
*4210 TELEPHONE	2,743	2,700	2,700	2,700	2,700	0
*4220 POSTAGE	2,804	3,000	3,000	3,000	3,000	0
*4230 BOND PREMIUM	0	93	0	0	93	0
*4999 MISCELLANEOUS	350	500	500	500	500	0
*5750 FURNITURE AND EQUIPMENT	1,004	5,000	5,000	5,000	5,000	0
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0000 COUNTY AUDITOR	257,058	288,155	303,364	303,364	289,029	- 4
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Total COUNTY AUDITOR	\$ 257,058	\$ 288,155	\$ 303,364	\$ 303,364	\$ 289,029	- 4

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 TAX ASSESSOR/COLLECTOR

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-499-						
TAX ASSESSOR/COLLECTOR						
*1101 ASSESSOR/COLLECTOR	\$ 43,400	\$ 45,600	\$ 45,600	\$ 45,600	\$ 45,600	0
*1104 DEPUTIES	111,983	119,100	119,100	119,100	119,100	0
*2010 SOCIAL SECURITY TAX	11,254	12,000	12,600	12,600	12,000	- 4
*2020 HEALTH AND LIFE INSURANCE	31,487	34,925	34,938	34,938	34,575	- 1
*2030 RETIREMENT	13,394	14,196	14,198	14,198	15,185	+ 6
*2040 WORKER'S COMPENSATION	140	276	280	280	300	+ 7
*2060 UNEMPLOYMENT TAX	168	84	83	83	88	+ 6
*4200 TRAVEL AND TRAINING	123	250	250	250	250	0
*4210 TELEPHONE	3,442	3,400	3,500	3,500	3,500	0
*4220 POSTAGE	9,241	8,100	12,000	12,000	8,500	- 29
*4230 BOND PREMIUMS	3,754	0	210	210	0	- 100
*4860 ISSUING LICENSE PLATES	5,718	6,000	6,800	6,800	6,800	0
*4999 MISCELLANEOUS	305	500	500	500	500	0
*5750 FURNITURE AND EQUIPMENT	441	500	500	500	500	0
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0000 TAX ASSESSOR/COLLECTOR	234,850	244,931	250,559	250,559	246,898	- 1
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Total TAX ASSESSOR/COLLECTOR	\$ 234,850	\$ 244,931	\$ 250,559	\$ 250,559	\$ 246,898	- 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 TAX APPRAISAL DISTRICT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-505-						
TAX APPRAISAL DISTRICT						
*4060 CONTRIBUTION	\$ 201,154	\$ 222,364	\$ 211,756	\$ 211,756	\$ 244,600	+ 15
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0000 TAX APPRAISAL DISTRICT	201,154	222,364	211,756	211,756	244,600	+ 15
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Total TAX APPRAISAL DISTRICT	\$ 201,154	\$ 222,364	\$ 211,756	\$ 211,756	\$ 244,600	+ 15

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COURTHOUSE & ASSOCIATED BUILDINGS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-509-						
COURTHOUSE & ASSOCIATED BUILDINGS						
*1115 MAINTENANCE	\$ 49,400	\$ 51,900	\$ 51,900	\$ 51,900	\$ 55,700	+ 7
*2010 SOCIAL SECURITY TAX	3,600	3,792	3,971	3,971	4,261	+ 7
*2020 HEALTH AND LIFE INSURANCE	12,717	13,975	13,975	13,975	13,832	- 1
*2030 RETIREMENT	4,258	4,472	4,474	4,474	5,136	+ 14
*2040 WORKER'S COMPENSATION	804	3,048	1,608	1,608	3,048	+ 89
*2060 UNEMPLOYMENT TAX	74	36	36	36	36	0
*3300 GASOLINE, OIL, ETC.	446	300	300	300	300	0
*3345 HARDWARE AND SUPPLIES	8,885	10,000	10,000	10,000	10,000	0
*4090 MAINTENANCE CONTRACTS	15,053	17,000	17,000	17,000	17,000	0
*4210 TELEPHONE	3,973	4,000	4,000	4,000	4,000	0
*4211 UTILITIES	116,491	126,632	100,000	100,000	126,632	+ 26
*4240 OFFICE AND PARKING LOT RENTAL	2,400	2,400	2,400	12,400	2,400	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	5,383	2,500	2,500	2,500	2,500	0
*4525 BUILDING REPAIRS AND REPLACEMENTS	51,452	20,000	35,000	35,000	20,000	- 42
*4527 GROUNDS MAINTENANCE	8,510	5,000	10,000	10,000	5,000	- 50
*4528 JANITORIAL SERVICE	21,540	22,000	25,000	25,000	22,000	- 12
*4999 MISCELLANEOUS	15	500	500	500	500	0
0000 COURTHOUSE & ASSOCIATED BUILDINGS	305,002	287,555	282,664	282,664	292,345	+ 3
Total COURTHOUSE & ASSOCIATED BUILDINGS	\$ 305,002	\$ 287,555	\$ 282,664	\$ 282,664	\$ 292,345	+ 3

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUSTICE CENTER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-512-						
JUSTICE CENTER						
*1118 COOKS	\$ 20,900	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0
*1119 JAILERS	341,738	386,700	387,200	387,200	386,700	0
*2010 SOCIAL SECURITY TAX	26,755	30,524	31,533	31,533	30,524	- 3
*2020 HEALTH AND LIFE INSURANCE	78,363	91,955	97,825	97,825	91,036	- 6
*2030 RETIREMENT	31,261	35,592	35,532	35,532	37,959	+ 6
*2040 WORKER'S COMPENSATION	4,552	18,048	9,104	9,104	18,048	+ 98
*2060 UNEMPLOYMENT TAX	544	288	288	288	288	0
*3130 UNIFORMS	2,563	2,500	2,500	2,500	2,500	0
*3150 PRINTING AND OFFICE SUPPLIES	54	0	0	0	0	0
*3155 INMATE LAW LIBRARY	3,950	2,700	2,700	2,700	2,700	0
*3325 ANIMAL CONTROL	544	3,000	3,000	3,000	3,000	0
*3330 GROCERIES	40,590	46,000	46,000	46,000	46,500	+ 1
*3345 HARDWARE AND SUPPLIES	10,244	12,200	12,200	12,200	12,400	+ 1
*4005 DIRECTOR OF MEDICAL SERVICES	6,000	6,000	6,000	6,000	6,500	+ 8
*4050 MEDICAL SERVICE	26,624	43,000	43,000	43,000	44,000	+ 2
*4200 TRAVEL AND TRAINING	15	1,000	1,000	1,000	2,000	+ 100
*4210 TELEPHONE	2,862	4,000	4,000	4,000	4,200	+ 5
*4211 UTILITIES	51,422	52,000	52,000	52,000	54,600	+ 5
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	10,866	6,000	6,000	6,000	6,800	+ 13
*4525 BUILDING REPAIRS AND REPLACEMENTS	10,981	30,000	30,000	30,000	30,500	+ 1
*4999 MISCELLANEOUS	2,256	1,500	1,500	1,500	1,500	0
*5750 FURNITURE AND EQUIPMENT	1,339	30,350	30,350	30,350	4,750	- 84
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0000 JUSTICE CENTER	674,423	828,357	826,732	826,732	811,505	- 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUSTICE CENTER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-512-						
Total JUSTICE CENTER	\$ 674,423	\$ 828,357	\$ 826,732	\$ 826,732	\$ 811,505	- 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 AIRPORT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-516-						
AIRPORT						
*1115 MAINTENANCE	\$ 23,147	\$ 23,700	\$ 23,700	\$ 23,700	\$ 23,700	0
*1128 AIRPORT MANAGER	14,699	15,200	15,200	15,200	15,200	0
*2010 SOCIAL SECURITY TAX	2,725	3,025	3,025	3,025	3,025	0
*2020 HEALTH AND LIFE INSURANCE	3,147	3,459	3,459	3,459	3,447	0
*2030 RETIREMENT	3,262	3,400	3,400	3,400	3,778	+ 11
*2040 WORKER'S COMPENSATION	396	3,770	752	752	3,770	+ 401
*2060 UNEMPLOYMENT TAX	57	27	27	27	27	0
*3300 GASOLINE, OIL, ETC.	22	2,000	2,000	2,000	2,000	0
*3345 HARDWARE & SUPPLIES	1,940	3,200	2,500	2,500	4,000	+ 60
*4200 TRAVEL AND TRAINING	257	1,500	1,500	1,500	1,500	0
*4210 TELEPHONE	3,127	3,300	3,000	3,000	3,300	+ 10
*4211 UTILITIES	13,474	13,000	13,000	13,000	13,000	0
*4220 POSTAGE	126	150	150	150	150	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	4,453	5,000	5,000	5,000	5,000	0
*4525 BUILDING REPAIRS AND REPLACEMENTS	2,814	5,000	5,000	5,000	5,000	0
*4527 GROUNDS MAINTENANCE	50	1,000	1,000	1,000	5,000	+ 400
*4999 MISCELLANEOUS	2,392	2,500	2,500	2,500	2,500	0
*5750 FURNITURE AND EQUIPMENT	7,295	4,000	4,000	4,000	4,000	0
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0000 AIRPORT	83,383	93,231	89,213	89,213	98,397	+ 10
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Total AIRPORT	\$ 83,383	\$ 93,231	\$ 89,213	\$ 89,213	\$ 98,397	+ 10

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 EMS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-540-						
EMS						
*1103 CLERICAL WORKERS	\$ 32,751	\$ 36,616	\$ 34,000	\$ 34,000	\$ 36,616	+ 7
*1128 AMBULANCE DIRECTOR	54,900	57,700	57,700	57,700	57,700	0
*1129 AMBULANCE ATTENDANTS	1,126,089	1,309,300	1,309,300	1,309,300	1,309,300	0
*1137 INSTRUCTOR	2,400	2,400	2,400	2,400	2,400	0
*2010 SOCIAL SECURITY TAX	90,380	100,162	100,162	100,162	100,162	0
*2020 HEALTH AND LIFE INSURANCE	134,994	175,000	202,637	202,637	173,250	- 14
*2030 RETIREMENT	104,834	112,862	112,862	112,862	129,413	+ 14
*2040 WORKER'S COMPENSATION	12,048	43,552	24,096	24,096	40,000	+ 66
*2060 UNEMPLOYMENT TAX	1,824	970	970	970	900	- 7
*3130 UNIFORMS	10,404	8,000	8,000	8,000	9,000	+ 12
*3150 PRINTING AND OFFICE SUPPLIES	4,967	10,000	10,000	10,000	10,000	0
*3300 GASOLINE, OIL, ETC.	102,225	90,000	90,000	90,000	90,000	0
*3345 HARDWARE AND SUPPLIES	9,263	15,000	15,000	15,000	15,000	0
*3360 TIRES, TUBES, AND BATTERIES	8,556	6,500	6,500	6,500	7,500	+ 15
*3910 MEDICAL SUPPLIES	92,467	100,000	100,000	100,000	100,000	0
*4005 DIRECTOR OF MEDICAL SERVICES	6,000	6,000	6,000	6,000	6,000	0
*4052 PHYSICAL EXAMS	2,564	2,000	2,000	2,000	2,500	+ 25
*4200 TRAVEL AND TRAINING	6,032	5,000	5,000	5,000	5,000	0
*4202 TRAINING AND EDUCATION SUPPLIES	3,502	10,000	10,000	10,000	10,000	0
*4210 COMMUNICATIONS	22,053	25,000	25,000	25,000	25,000	0
*4211 UTILITIES	17,258	16,000	16,000	16,000	17,500	+ 9
*4220 POSTAGE	805	1,000	1,000	1,000	1,000	0
*4230 BOND PREMIUM	393	0	0	0	0	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	51,578	85,000	85,000	85,000	85,000	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 EMS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-540-						
*4525 BUILDING REPAIRS AND REPLACEMENTS	5,911	15,000	15,000	15,000	15,000	0
*4817 COLLECTION FEES	162,052	120,000	170,000	170,000	170,000	0
*4993 AMBULANCE REFUNDS	21,555	15,000	15,000	15,000	15,000	0
*4999 MISCELLANEOUS	5,639	6,000	6,000	6,000	6,000	0
*5220 COMMUNICATIONS EQUIPMENT	0	1,500	1,500	1,500	1,500	0
*5855 AMBULANCE	197,716	101,447	101,447	101,447	138,985	+ 37
*5900 SMALL TOOLS AND EQUIPMENT	50,151	35,329	20,000	35,329	61,860	+ 209
*6700 INTEREST EXPENSE	3,849	9,018	9,018	9,018	12,000	+ 33
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0000 EMS	2,345,159	2,521,356	2,561,592	2,561,592	2,653,586	+ 3
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Total EMS	\$ 2,345,159	\$ 2,521,356	\$ 2,561,592	\$ 2,561,592	\$ 2,653,586	+ 3

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 CONSTABLE, PRECT. NO. 1

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-556-						
CONSTABLE, PRECT. NO. 1						
*1101 CONSTABLE, PRECT. NO. 1	\$ 11,800	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	0
*2010 SOCIAL SECURITY TAX	895	950	950	950	950	0
*2020 HEALTH AND LIFE INSURANCE	6,359	6,988	6,988	6,988	6,917	- 1
*2030 RETIREMENT	1,017	1,068	1,070	1,070	1,143	+ 6
*2040 WORKER'S COMPENSATION	144	544	288	288	550	+ 90
*3130 UNIFORMS	175	300	300	300	300	0
*3300 GASOLINE, OIL, ETC.	1,143	800	2,000	2,000	2,000	0
*4200 TRAVEL AND TRAINING	0	0	0	0	0	0
*4230 BOND PREMIUM	228	0	178	178	0	- 100
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	118	1,500	1,500	1,500	1,000	- 33
*4999 MISCELLANEOUS	0	250	250	250	250	0
*5750 FURNITURE AND EQUIPMENT	0	0	0	0	600	0
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0000 CONSTABLE, PRECT. NO. 1	21,877	24,800	25,924	25,924	26,110	0
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Total CONSTABLE, PRECT. NO. 1	\$ 21,877	\$ 24,800	\$ 25,924	\$ 25,924	\$ 26,110	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 CONSTABLE, PRECT. NO. 2

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-557-						
CONSTABLE, PRECT. NO. 2						
*1101 CONSTABLE, PRECT. NO. 2	\$ 11,800	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	0
*2010 SOCIAL SECURITY TAX	558	620	950	950	620	- 34
*2020 HEALTH AND LIFE INSURANCE	6,344	6,972	6,988	6,988	6,901	- 1
*2030 RETIREMENT	1,017	1,068	1,069	1,069	1,132	+ 5
*2040 WORKER'S COMPENSATION	144	544	288	288	544	+ 88
*3130 UNIFORMS	303	300	300	300	300	0
*3300 GASOLINE, OIL, ETC.	1,483	1,500	1,500	1,500	1,500	0
*4200 TRAVEL AND TRAINING	0	0	0	0	0	0
*4210 TELEPHONE	356	500	500	500	500	0
*4230 BOND PREMIUM	178	0	178	178	0	- 100
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	809	1,000	1,000	1,000	1,000	0
*4999 MISCELLANEOUS	83	100	100	100	100	0
*5750 FURNITURE AND EQUIPMENT	17,273	509	250	250	600	+ 140
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0000 CONSTABLE, PRECT. NO. 2	40,346	25,513	25,523	25,523	25,597	0
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Total CONSTABLE, PRECT. NO. 2	\$ 40,346	\$ 25,513	\$ 25,523	\$ 25,523	\$ 25,597	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 CONSTABLE, PRECT. NO. 3

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-558-						
CONSTABLE, PRECT. NO. 3						
*1101 CONSTABLE, PRECT. NO. 3	\$ 11,800	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	0
*2010 SOCIAL SECURITY TAX	903	950	950	950	950	0
*2020 HEALTH AND LIFE INSURANCE	6,359	6,988	6,988	6,988	6,917	- 1
*2030 RETIREMENT	1,017	1,068	1,069	1,069	1,143	+ 6
*2040 WORKER'S COMPENSATION	144	272	288	288	272	- 5
*3130 UNIFORMS	0	300	300	300	300	0
*3300 GASOLINE, OIL, ETC.	0	500	1,000	1,000	1,000	0
*4200 TRAVEL AND TRAINING	0	0	0	0	0	0
*4210 TELEPHONE	0	0	0	0	0	0
*4230 BOND PREMIUM	178	0	178	178	0	- 100
*4240 OFFICE RENT	300	300	300	300	300	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	135	750	750	750	2,500	+ 233
*4999 MISCELLANEOUS	0	100	100	100	100	0
*5750 FURNITURE AND EQUIPMENT	0	0	250	250	250	0
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0000 CONSTABLE, PRECT. NO. 3	20,835	23,628	24,573	24,573	26,132	+ 6
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Total CONSTABLE, PRECT. NO. 3	\$ 20,835	\$ 23,628	\$ 24,573	\$ 24,573	\$ 26,132	+ 6

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 CONSTABLE, PRECT. NO. 4

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-559-						
CONSTABLE, PRECT. NO. 4						
*1101 CONSTABLE, PRECT. NO. 4	\$ 11,800	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400	0
*2010 SOCIAL SECURITY TAX	903	950	950	950	950	0
*2020 HEALTH AND LIFE INSURANCE	6,359	6,988	6,988	6,988	6,917	- 1
*2030 RETIREMENT	1,017	1,069	1,069	1,069	1,143	+ 6
*2040 WORKER'S COMPENSATION	144	544	288	288	544	+ 88
*3130 UNIFORMS	214	300	300	300	300	0
*3300 GASOLINE, OIL, ETC.	786	800	800	800	800	0
*4200 TRAVEL AND TRAINING	0	0	0	0	0	0
*4230 BOND PREMIUM	178	0	178	178	0	- 100
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	411	1,250	1,250	1,250	1,250	0
*4999 MISCELLANEOUS	0	150	150	150	150	0
*5750 FURNITURE AND EQUIPMENT	0	250	250	250	550	+ 120
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0000 CONSTABLE, PRECT. NO. 4	21,811	24,701	24,623	24,623	25,004	+ 1
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Total CONSTABLE, PRECT. NO. 4	\$ 21,811	\$ 24,701	\$ 24,623	\$ 24,623	\$ 25,004	+ 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 SHERIFF

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-560-						
SHERIFF						
*1101 SHERIFF	\$ 45,400	\$ 55,800	\$ 54,000	\$ 54,000	\$ 55,800	+ 3
*1104 DEPUTIES	563,987	629,556	695,700	695,700	673,640	- 3
*1107 RECEPTIONIST	27,300	28,700	28,700	28,700	28,700	0
*1120 DISPATCHERS	203,623	236,272	237,600	237,600	236,272	0
*1122 ASSISTANTS	0	2,000	2,000	2,000	2,000	0
*2010 SOCIAL SECURITY TAX	61,917	70,156	77,877	77,877	72,300	- 7
*2020 HEALTH AND LIFE INSURANCE	151,406	183,964	195,649	195,649	186,733	- 4
*2030 RETIREMENT	72,448	81,920	87,580	87,580	87,620	0
*2040 WORKER'S COMPENSATION	7,696	30,640	15,392	15,392	30,640	+ 99
*2060 UNEMPLOYMENT TAX	1,192	628	665	665	700	+ 5
*3130 UNIFORMS	2,798	5,000	5,000	5,000	11,330	+ 126
*3150 PRINTING AND OFFICE SUPPLIES	4,718	9,000	9,000	9,000	9,450	+ 5
*3300 GASOLINE, OIL, ETC.	121,780	125,000	125,000	125,000	130,000	+ 4
*3345 HARDWARE AND SUPPLIES	12,712	7,500	7,500	7,500	7,500	0
*3360 TIRES, TUBES, AND BATTERIES	11,297	10,000	10,000	10,000	10,500	+ 5
*4052 PHYSICAL AND PSYCHOLOGICAL EXAMS	1,028	1,000	1,000	1,000	1,000	0
*4200 TRAVEL AND TRAINING	2,163	4,000	4,000	4,000	6,000	+ 50
*4210 COMMUNICATIONS	40,077	40,000	40,000	40,000	40,000	0
*4220 POSTAGE	1,787	2,300	2,300	2,300	2,415	+ 5
*4230 BOND PREMIUMS	829	1,000	1,000	1,000	1,000	0
*4240 OFFICE RENT	300	300	300	300	300	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	40,591	40,000	40,000	40,000	41,000	+ 2
*4999 MISCELLANEOUS	2,152	3,000	3,000	3,000	3,150	+ 5
*5750 FURNITURE AND EQUIPMENT	108,904	185,700	185,700	185,700	202,300	+ 8

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 SHERIFF

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-560-						
0000 SHERIFF	1,486,106	1,753,436	1,828,963	1,828,963	1,840,350	0
Total SHERIFF	\$ 1,486,106	\$ 1,753,436	\$ 1,828,963	\$ 1,828,963	\$ 1,840,350	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 COMMUNITY SUPERVISION AND CORRECTIONS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-570-						
COMMUNITY SUPERVISION AND CORRECTIONS						
*4210 TELEPHONE	\$ 4,284	\$ 4,772	\$ 4,500	\$ 4,500	\$ 4,772	+ 6
*4999 MISCELLANEOUS	0	100	100	100	100	0
*5750 FURNITURE AND EQUIPMENT	0	5,000	5,730	5,730	5,000	- 12
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0000 COMMUNITY SUPERVISION AND CORRECTIONS	4,284	9,872	10,330	10,330	9,872	- 4
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Total COMMUNITY SUPERVISION AND CORRECTIONS	\$ 4,284	\$ 9,872	\$ 10,330	\$ 10,330	\$ 9,872	- 4

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-575-						
JUVENILE PROBATION						
*4890 JUVENILE PROBATION CONTRIBUTIONS	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	0
*4999 MISCELLANEOUS	0	100	100	100	100	0
*5750 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
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0000 JUVENILE PROBATION	75,000	75,100	75,100	75,100	75,100	0
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Total JUVENILE PROBATION	\$ 75,000	\$ 75,100	\$ 75,100	\$ 75,100	\$ 75,100	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 DPS HIGHWAY PATROL

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-580-						
DPS HIGHWAY PATROL						
*1103 ASSISTANTS	\$ 48,439	\$ 52,056	\$ 48,300	\$ 48,300	\$ 52,056	+ 7
*2010 SOCIAL SECURITY TAX	3,567	3,976	3,695	3,695	3,976	+ 7
*2020 HEALTH AND LIFE INSURANCE	10,169	9,776	11,180	11,180	10,374	- 7
*2030 RETIREMENT	4,176	4,488	4,163	4,163	4,800	+ 15
*2040 WORKER'S COMPENSATION	72	160	144	144	160	+ 11
*2060 UNEMPLOYMENT TAX	73	36	34	34	36	+ 5
*4210 COMMUNICATIONS	4,187	4,500	4,500	4,500	4,500	0
*4220 POSTAGE	250	400	400	400	400	0
*4999 MISCELLANEOUS	325	300	300	300	300	0
*5750 FURNITURE AND EQUIPMENT	0	250	250	250	250	0
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0000 DPS HIGHWAY PATROL	71,257	75,942	72,966	72,966	76,852	+ 5
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Total DPS HIGHWAY PATROL	\$ 71,257	\$ 75,942	\$ 72,966	\$ 72,966	\$ 76,852	+ 5

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 SANITATION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-590-						
SANITATION						
*1103 ASSISTANTS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0
*2010 SOCIAL SECURITY TAX	455	460	460	460	460	0
*2020 HEALTH AND LIFE INSURANCE	973	1,036	976	976	1,129	+ 15
*2030 RETIREMENT	517	516	516	516	553	+ 7
*2040 WORKER'S COMPENSATION	136	496	272	272	496	+ 82
*2060 UNEMPLOYMENT TAX	9	4	4	4	4	0
*3345 HARDWARE AND SUPPLIES	132	1,000	1,000	1,000	1,000	0
*4200 TRAVEL AND TRAINING	1,930	2,000	2,000	2,000	2,000	0
*4210 TELEPHONE	286	304	280	280	300	+ 7
*4211 UTILITIES	3,670	4,800	4,800	4,800	5,000	+ 4
*4525 PLANT REPAIRS AND REPLACEMENTS	71,429	66,920	53,000	53,000	70,000	+ 32
*4999 MISCELLANEOUS	3,413	500	500	500	500	0
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0000 SANITATION	88,949	84,036	69,808	69,808	87,442	+ 25
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Total SANITATION	\$ 88,949	\$ 84,036	\$ 69,808	\$ 69,808	\$ 87,442	+ 25

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 RECYCLING CENTER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-595-						
RECYCLING CENTER						
*1102 COORDINATOR	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0
*1129 ATTENDANTS	86,247	90,900	114,900	114,900	90,900	- 20
*2010 SOCIAL SECURITY TAX	6,592	7,052	9,249	9,249	7,052	- 23
*2020 HEALTH AND LIFE INSURANCE	18,176	21,768	27,950	27,950	21,555	- 22
*2030 RETIREMENT	7,665	8,352	10,422	10,422	8,934	- 14
*2040 WORKER'S COMPENSATION	2,584	10,344	5,168	5,168	10,344	+ 100
*2060 UNEMPLOYMENT TAX	129	64	80	80	64	- 20
*3300 GASOLINE, OIL, ETC.	5,447	6,136	9,000	9,000	7,500	- 16
*3345 HARDWARE AND SUPPLIES	7,001	6,000	6,000	6,000	6,000	0
*4200 TRAVEL AND TRAINING	15	500	500	500	500	0
*4210 TELEPHONE	1,465	1,300	1,250	1,250	1,400	+ 12
*4211 UTILITIES	4,305	4,000	8,000	8,000	6,000	- 25
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	16,675	14,000	20,000	20,000	17,500	- 12
*4525 BUILDING REPAIRS AND REPLACEMENTS	3,674	1,700	1,500	1,500	1,500	0
*4877 SOLID WASTE DISPOSAL	79,826	100,000	100,000	100,000	100,000	0
*4999 MISCELLANEOUS	639	500	500	500	500	0
*5750 FURNITURE AND EQUIPMENT	46,667	45,000	2,500	24,400	25,000	+ 900
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0000 RECYCLING CENTER	293,108	323,616	323,019	323,019	310,749	- 3
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Total RECYCLING CENTER	\$ 293,108	\$ 323,616	\$ 323,019	\$ 323,019	\$ 310,749	- 3

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 PUBLIC ASSISTANCE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-640-						
PUBLIC ASSISTANCE						
*4881 MR CENTER	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	0
*4883 COMBINED COMMUNITY ACTION, INC.	10,000	10,000	10,000	10,000	10,000	0
*4884 CARTS	10,000	10,000	10,000	10,000	10,000	0
*4885 CHILD WELFARE BOARD	2,125	2,000	2,000	2,000	2,000	0
*4889 ANIMAL SHELTER	39,900	39,900	39,900	39,900	39,900	0
*4991 FAMILY CRISIS CENTER	6,500	7,000	7,000	7,000	7,000	0
*4992 CHILDREN'S ADVOCACY CENTER	8,000	8,500	8,500	8,500	8,000	- 5
*4994 TRI COUNTY CRCG	0	0	0	0	0	0
*4995 COLORADO CO. YOUTH & FAMILY SERVICES	10,000	10,000	10,000	10,000	10,000	0
*4996 CASA	9,000	10,000	10,000	10,000	10,000	0
*4997 BOYS & GIRLS CLUB	0	0			5,000	0
*4999 MISCELLANEOUS	7,006	10,000	15,000	15,000	5,000	- 66
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0000 PUBLIC ASSISTANCE	116,531	121,400	126,400	126,400	120,900	- 4
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Total PUBLIC ASSISTANCE	\$ 116,531	\$ 121,400	\$ 126,400	\$ 126,400	\$ 120,900	- 4

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 EXTENSION SERVICE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-665-						
EXTENSION SERVICE						
*1103 PROGRAM ASSISTANT	\$ 30,500	\$ 32,100	\$ 32,100	\$ 32,100	\$ 32,100	0
*1105 ASSISTANTS	52,173	55,000	55,000	55,000	55,000	0
*1126 AGR. AGENTS	26,742	33,200	33,200	33,200	33,200	0
*1127 FCS AGENTS	9,920	14,200	14,200	14,200	14,200	0
*2010 SOCIAL SECURITY TAX	9,004	10,116	10,290	10,290	10,116	- 1
*2020 HEALTH AND LIFE INSURANCE	19,076	20,960	20,962	20,962	20,749	- 1
*2030 RETIREMENT	7,129	7,512	11,594	11,594	7,557	- 34
*2040 WORKER'S COMPENSATION	760	3,048	1,520	1,520	3,048	+ 100
*2060 UNEMPLOYMENT TAX	180	96	76	76	96	+ 26
*3150 PRINTING AND OFFICE SUPPLIES	2,993	4,200	4,200	4,200	4,200	0
*3151 DEMONSTRATION SUPPLIES	1,389	3,500	3,500	3,500	3,500	0
*3300 GASOLINE, OIL, ETC.	3,059	4,000	4,000	4,000	4,000	0
*4200 TRAVEL AND TRAINING	5,404	8,000	8,000	8,000	8,000	0
*4210 TELEPHONE	5,826	6,200	6,200	6,200	7,300	+ 17
*4220 POSTAGE	459	1,500	1,500	1,500	1,800	+ 20
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	1,624	1,000	1,000	1,000	1,000	0
*4999 MISCELLANEOUS	320	500	500	500	1,000	+ 100
*5750 FURNITURE AND EQUIPMENT	11,996	7,000	7,000	7,000	2,500	- 64
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0000 EXTENSION SERVICE	188,554	212,132	214,842	214,842	209,366	- 2
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Total EXTENSION SERVICE	\$ 188,554	\$ 212,132	\$ 214,842	\$ 214,842	\$ 209,366	- 2

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 OTHER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-695-						
OTHER						
*3150 PRINTING AND OFFICE SUPPLIES	\$ 63,134	\$ 78,744	\$ 78,744	\$ 78,744	\$ 78,744	0
*4000 PROFESSIONAL SERVICES	10,500	15,000	15,000	15,000	15,000	0
*4051 AUTOPSIES	69,567	69,000	69,000	69,000	69,000	0
*4090 MAINTENANCE CONTRACTS	108,049	130,000	130,000	130,000	180,000	+ 38
*4091 OFFICE EQUIPMENT CONTRACTS	3,583	2,400	0	0	2,400	0
*4210 COMMUNICATIONS	14,172	13,228	13,228	13,228	13,228	0
*4239 MOVING EXPENSE	0	0	0	0	0	0
*4300 PUBLIC NOTICES	2,141	2,500	2,500	2,500	2,500	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	8,354	7,000	7,000	7,000	7,000	0
*4810 DUES	6,426	7,500	7,500	7,500	7,500	0
*4815 FINES AND FEES DUE STATE	234,632	230,000	230,000	230,000	230,000	0
*4820 RISK INSURANCE	80,318	90,000	90,000	90,000	90,000	0
*4875 BOUNTY	5,980	6,000	6,000	6,000	10,000	+ 66
*4885 DONATIONS TO FIRST RESPONDERS	0	3,722	0	3,722	3,722	0
*4886 DONATIONS FOR SOIL CONSERVATION	5,000	4,000	4,000	4,000	4,000	0
*4887 DONATIONS TO FIRE DEPARTMENTS	100,000	96,278	100,000	96,278	96,278	- 3
*4888 HISTORICAL COMMISSION ASSISTANCE	2,426	9,555	9,555	9,555	11,150	+ 16
*4999 MISCELLANEOUS	93,604	65,000	65,000	65,000	65,000	0
*6700 INTEREST EXPENSE	13,247	0	0	0	0	0
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0000 OTHER	821,132	829,927	827,527	827,527	885,522	+ 7
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Total OTHER	\$ 821,132	\$ 829,927	\$ 827,527	\$ 827,527	\$ 885,522	+ 7

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL FUND
 CAPITAL OUTLAY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
101-696-						
CAPITAL OUTLAY						
*5220 COMMUNICATIONS EQUIPMENT	\$ 3,196	\$ 64,030	\$ 15,000	\$ 75,765	\$ 64,030	+ 326
*5240 COMPUTER EQUIPMENT	14,189	50,000	30,000	55,000	160,000	+ 433
*5310 BUILDINGS & IMPROVEMENTS	234,343	300,000	300,000	300,000	250,000	- 16
*5750 FURNITURE AND EQUIPMENT	15,374	30,000	30,000	30,000	30,000	0
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0000 CAPITAL OUTLAY	267,103	444,030	375,000	375,000	504,030	+ 34
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Total CAPITAL OUTLAY	\$ 267,103	\$ 444,030	\$ 375,000	\$ 375,000	\$ 504,030	+ 34

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 INDIGENT HEALTH CARE FUND
 PUBLIC ASSISTANCE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
110-640-						
PUBLIC ASSISTANCE						
*4055 ADMINISTRATIVE SERVICES	\$ 12,985	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0
*4999 MISCELLANEOUS	200	500	500	500	500	0
*7000 PHYSICIAN SERVICES	18,948	45,000	45,000	45,000	45,000	0
*7040 PRESCRIPTIONS	18,038	75,000	75,000	75,000	75,000	0
*7080 HOSPITAL, INPATIENT	115,437	150,000	150,000	150,000	155,000	+ 3
*7120 HOSPITAL, OUTPATIENT	60,703	130,000	130,000	130,000	130,000	0
*7160 LABORATORY, X RAY	3,510	25,000	25,000	25,000	25,000	0
*7240 FAMILY PLANNING	0	150	150	150	150	0
*7280 ANESTHESIA	0	1,000	1,000	1,000	1,000	0
*7320 RURAL HEALTH CLINICS	0	4,500	4,500	4,500	4,500	0
*7360 STATE HOSPITAL CONTRACTS	958	5,000	5,000	5,000	5,000	0
*7400 OPTIONAL SERVICES	2,656	10,000	10,000	10,000	10,000	0
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0000 PUBLIC ASSISTANCE	233,434	461,150	461,150	461,150	466,150	+ 1
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Total PUBLIC ASSISTANCE	\$ 233,434	\$ 461,150	\$ 461,150	\$ 461,150	\$ 466,150	+ 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 INDIGENT HEALTH CARE FUND
 TRANSFERS OUT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
110-700-						
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
*1000 BUDGETED TRANSFERS OUT	0	0	0	0	0	0
Total TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total INDIGENT HEALTH CARE FUND	\$ 233,434	\$ 461,150	\$ 461,150	\$ 461,150	\$ 466,150	+ 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 1 FUND
 ADMINISTRATIVE

Account.....	2008	2009	2009	2009	2010	% Chg
111-610-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
ADMINISTRATIVE						
*4210 TELEPHONE	\$ 1,742	\$ 1,396	\$ 2,750	\$ 2,750	\$ 2,000	- 27
*4211 UTILITIES	1,843	3,500	3,500	3,500	3,500	0
*4525 WAREHOUSE REPAIRS AND RENT	624	1,000	1,000	1,000	5,000	+ 400
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0000 ADMINISTRATIVE	4,209	5,896	7,250	7,250	10,500	+ 44
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Total ADMINISTRATIVE	\$ 4,209	\$ 5,896	\$ 7,250	\$ 7,250	\$ 10,500	+ 44

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 1 FUND
 ROADWAYS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
111-612-						
ROADWAYS						
*1130 ROAD EMPLOYEES	\$ 243,164	\$ 240,804	\$ 240,660	\$ 240,660	\$ 240,804	0
*2010 SOCIAL SECURITY TAX	17,770	17,744	18,410	18,410	17,744	- 3
*2020 HEALTH AND LIFE INSURANCE	46,636	47,900	48,913	48,913	47,390	- 3
*2030 RETIREMENT	20,961	20,756	20,745	20,745	22,202	+ 7
*2040 WORKER'S COMPENSATION	5,988	21,000	9,000	9,000	21,000	+ 133
*2060 UNEMPLOYMENT TAX	365	168	168	168	168	0
*3300 GASOLINE, OIL, ETC.	106,952	62,000	85,000	85,000	70,000	- 17
*3340 GRAVEL AND PAVING MATERIAL	417,246	200,000	235,000	235,000	310,000	+ 31
*3345 HARDWARE AND SUPPLIES	7,466	5,000	5,000	5,000	5,000	0
*3350 HERBICIDES AND FENCING	1,049	1,200	1,200	1,200	1,500	+ 25
*3355 SIGNS	2,003	1,500	1,500	1,500	1,500	0
*3360 TIRES, TUBES, AND BATTERIES	10,963	15,000	15,000	15,000	20,000	+ 33
*3370 BRIDGE MATERIAL	54,943	2,000	2,000	2,000	65,000	+ 3150
*4243 EQUIPMENT HIRED	11,785	0	0	0	0	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	63,341	40,000	40,000	40,000	45,000	+ 12
*4820 RISK INSURANCE	5,087	5,000	5,000	5,000	5,000	0
*4999 MISCELLANEOUS	997	1,500	1,500	1,500	1,000	- 33
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0000 ROADWAYS	1,016,715	681,572	729,096	729,096	873,308	+ 19
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Total ROADWAYS	\$ 1,016,715	\$ 681,572	\$ 729,096	\$ 729,096	\$ 873,308	+ 19

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 1 FUND
 OTHER

Account.....	2008	2009	2009	2009	2010	% Chg
111-695-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
OTHER						
*4877 SOLID WASTE DISPOSAL	\$ 1,052	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
*4887 DONATIONS	0	0	0	0	0	0
*6700 INTEREST EXPENSE	8,829	7,525	7,795	7,795	5,000	- 35
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0000 OTHER	9,882	8,725	8,995	8,995	6,200	- 31
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Total OTHER	\$ 9,882	\$ 8,725	\$ 8,995	\$ 8,995	\$ 6,200	- 31

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 1 FUND
 CAPITAL OUTLAY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
111-696-						
CAPITAL OUTLAY						
*5310 BUILDINGS & IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
*5800 HEAVY EQUIPMENT	64,789	57,545	57,000	57,000	100,503	+ 76
*5850 TRUCKS AND TRAILERS	27,462	27,803	27,803	27,803	28,687	+ 3
*5900 SMALL TOOLS AND EQUIPMENT	5,111	2,500	2,500	2,500	2,000	- 20
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0000 CAPITAL OUTLAY	97,361	87,848	87,303	87,303	131,190	+ 50
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Total CAPITAL OUTLAY	\$ 97,361	\$ 87,848	\$ 87,303	\$ 87,303	\$ 131,190	+ 50

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 2 FUND
 ADMINISTRATIVE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
112-610-						
ADMINISTRATIVE						
*4210 TELEPHONE	\$ 3,110	\$ 2,500	\$ 2,500	\$ 2,500	\$ 3,000	+ 20
*4211 UTILITIES	1,221	1,500	1,500	1,500	1,500	0
*4525 WAREHOUSE REPAIRS AND RENT	270	2,500	2,500	2,500	2,500	0
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0000 ADMINISTRATIVE	4,601	6,500	6,500	6,500	7,000	+ 7
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Total ADMINISTRATIVE	\$ 4,601	\$ 6,500	\$ 6,500	\$ 6,500	\$ 7,000	+ 7

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 2 FUND
 ROADWAYS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
112-612-						
ROADWAYS						
*1130 ROAD EMPLOYEES	\$ 302,411	\$ 319,620	\$ 326,500	\$ 326,500	\$ 319,620	- 2
*2010 SOCIAL SECURITY TAX	21,868	23,344	24,978	24,978	23,344	- 6
*2020 HEALTH AND LIFE INSURANCE	57,227	62,888	62,888	62,888	66,649	+ 5
*2030 RETIREMENT	26,068	27,552	28,144	28,144	29,469	+ 4
*2040 WORKER'S COMPENSATION	6,928	25,300	11,520	11,520	11,520	0
*2060 UNEMPLOYMENT TAX	454	230	229	229	230	0
*3300 GASOLINE, OIL, ETC.	125,831	100,000	150,000	150,000	125,000	- 16
*3340 GRAVEL AND PAVING MATERIAL	482,987	450,000	450,000	450,000	450,000	0
*3345 HARDWARE AND SUPPLIES	8,495	10,000	10,000	10,000	10,000	0
*3350 HERBICIDES AND FENCING	4,550	3,000	3,000	3,000	4,000	+ 33
*3355 SIGNS	6,576	6,000	6,000	6,000	6,000	0
*3360 TIRES, TUBES, AND BATTERIES	22,499	15,000	15,000	15,000	20,000	+ 33
*3370 BRIDGE MATERIAL	26,975	20,000	20,000	20,000	25,000	+ 25
*4243 EQUIPMENT HIRED	38,493	40,000	40,000	40,000	40,000	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	46,271	60,000	60,000	60,000	60,000	0
*4820 RISK INSURANCE	6,699	7,500	7,500	7,500	7,500	0
*4999 MISCELLANEOUS	839	5,000	5,000	5,000	5,000	0
0000 ROADWAYS	1,185,169	1,175,434	1,220,759	1,220,759	1,203,332	- 1
Total ROADWAYS	\$ 1,185,169	\$ 1,175,434	\$ 1,220,759	\$ 1,220,759	\$ 1,203,332	- 1

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 2 FUND
 OTHER

Account.....	2008	2009	2009	2009	2010	% Chg
112-695-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
OTHER						
*4877 SOLID WASTE DISPOSAL	\$ 30,641	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	0
*4887 DONATIONS	0	1,000	1,000	1,000	1,000	0
*6700 INTEREST EXPENSE	2,516	3,516	3,284	3,284	1,308	- 60
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0000 OTHER	33,157	42,516	42,284	42,284	40,308	- 4
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Total OTHER	\$ 33,157	\$ 42,516	\$ 42,284	\$ 42,284	\$ 40,308	- 4

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 2 FUND
 CAPITAL OUTLAY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
112-696-						
CAPITAL OUTLAY						
*5800 HEAVY EQUIPMENT	\$ 265,046	\$ 80,000	\$ 81,220	\$ 81,220	\$ 82,254	+ 1
*5850 TRUCKS AND TRAILERS	22,932	0	0	0	22,000	0
*5900 SMALL TOOLS AND EQUIPMENT	3,971	7,500	7,500	7,500	7,500	0
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0000 CAPITAL OUTLAY	291,949	87,500	88,720	88,720	111,754	+ 25
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Total CAPITAL OUTLAY	\$ 291,949	\$ 87,500	\$ 88,720	\$ 88,720	\$ 111,754	+ 25

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 3 FUND
 ADMINISTRATIVE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
113-610-						
ADMINISTRATIVE						
*4210 TELEPHONE	\$ 1,936	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,300	+ 4
*4211 UTILITIES	5,438	5,580	5,000	5,000	5,700	+ 14
*4525 WAREHOUSE REPAIRS AND RENT	3,994	2,000	2,000	2,000	4,000	+ 100
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0000 ADMINISTRATIVE	11,368	9,780	9,200	9,200	12,000	+ 30
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Total ADMINISTRATIVE	\$ 11,368	\$ 9,780	\$ 9,200	\$ 9,200	\$ 12,000	+ 30

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 3 FUND
 ROADWAYS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
113-612-						
ROADWAYS						
*1130 ROAD EMPLOYEES	\$ 328,211	\$ 313,135	\$ 353,000	\$ 353,000	\$ 313,135	- 11
*2010 SOCIAL SECURITY TAX	22,883	22,188	27,005	27,005	22,188	- 17
*2020 HEALTH AND LIFE INSURANCE	63,586	62,876	69,875	69,875	66,649	- 4
*2030 RETIREMENT	28,292	26,992	30,429	30,429	28,871	- 5
*2040 WORKER'S COMPENSATION	7,564	27,600	15,129	15,129	27,600	+ 82
*2060 UNEMPLOYMENT TAX	492	230	247	247	230	- 6
*3300 GASOLINE, OIL, ETC.	132,481	130,000	130,000	130,000	150,000	+ 15
*3340 GRAVEL AND PAVING MATERIAL	438,557	420,000	420,000	420,000	475,000	+ 13
*3345 HARDWARE AND SUPPLIES	8,748	12,000	12,000	12,000	10,000	- 16
*3350 HERBICIDES AND FENCING	3,128	4,000	4,000	4,000	4,000	0
*3355 SIGNS	4,354	6,000	6,000	6,000	7,000	+ 16
*3360 TIRES, TUBES, AND BATTERIES	20,960	30,000	30,000	30,000	23,000	- 23
*3370 BRIDGE MATERIAL	15,370	20,000	20,000	20,000	20,000	0
*4243 EQUIPMENT HIRED	7,255	8,000	8,000	8,000	8,000	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	70,114	85,000	100,000	100,000	100,000	0
*4820 RISK INSURANCE	7,398	5,000	5,000	5,000	5,000	0
*4999 MISCELLANEOUS	3,143	3,000	3,000	3,000	3,000	0
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0000 ROADWAYS	1,162,538	1,176,021	1,233,685	1,233,685	1,263,673	+ 2
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Total ROADWAYS	\$ 1,162,538	\$ 1,176,021	\$ 1,233,685	\$ 1,233,685	\$ 1,263,673	+ 2

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 3 FUND
 OTHER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
113-695-						
OTHER						
*4877 SOLID WASTE DISPOSAL	\$ 14,987	\$ 16,000	\$ 16,000	\$ 16,000	\$ 12,000	- 25
*4887 DONATIONS	0	5,000	7,000	7,000	5,000	- 28
*6700 INTEREST EXPENSE	0	2,232	2,000	2,000	1,308	- 34
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0000 OTHER	14,987	23,232	25,000	25,000	18,308	- 26
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Total OTHER	\$ 14,987	\$ 23,232	\$ 25,000	\$ 25,000	\$ 18,308	- 26

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 3 FUND
 CAPITAL OUTLAY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
113-696-						
CAPITAL OUTLAY						
*5800 HEAVY EQUIPMENT	\$ 147,627	\$ 45,173	\$ 50,000	\$ 50,000	\$ 16,539	- 66
*5850 TRUCKS AND TRAILERS	24,500	50,000	50,000	50,000	45,000	- 10
*5900 SMALL TOOLS AND EQUIPMENT	234	6,000	6,000	6,000	5,000	- 16
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0000 CAPITAL OUTLAY	172,361	101,173	106,000	106,000	66,539	- 37
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Total CAPITAL OUTLAY	\$ 172,361	\$ 101,173	\$ 106,000	\$ 106,000	\$ 66,539	- 37

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 4 FUND
 ADMINISTRATIVE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
114-610-						
ADMINISTRATIVE						
*4210 TELEPHONE	\$ 2,810	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0
*4211 UTILITIES	1,661	2,000	3,200	3,200	2,000	- 37
*4525 WAREHOUSE REPAIRS AND RENT	350	500	500	500	500	0
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0000 ADMINISTRATIVE	4,821	5,500	6,700	6,700	5,500	- 17
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Total ADMINISTRATIVE	\$ 4,821	\$ 5,500	\$ 6,700	\$ 6,700	\$ 5,500	- 17

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 4 FUND
 ROADWAYS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
114-612-						
ROADWAYS						
*1130 ROAD EMPLOYEES	\$ 221,812	\$ 230,624	\$ 275,700	\$ 275,700	\$ 230,624	- 16
*2010 SOCIAL SECURITY TAX	16,914	17,628	21,091	21,091	17,628	- 16
*2020 HEALTH AND LIFE INSURANCE	38,152	48,904	48,912	48,912	48,414	- 1
*2030 RETIREMENT	17,753	19,468	23,766	23,766	21,264	- 10
*2040 WORKER'S COMPENSATION	5,352	19,048	10,704	10,704	19,048	+ 77
*2060 UNEMPLOYMENT TAX	333	160	193	193	160	- 17
*3300 GASOLINE, OIL, ETC.	104,321	80,000	100,000	100,000	80,000	- 20
*3340 GRAVEL AND PAVING MATERIAL	390,904	450,000	450,000	450,000	450,000	0
*3345 HARDWARE AND SUPPLIES	7,918	8,000	8,000	8,000	8,000	0
*3350 HERBICIDES AND FENCING	1,220	1,000	1,000	1,000	1,000	0
*3355 SIGNS	3,623	5,000	5,000	5,000	5,000	0
*3360 TIRES, TUBES, AND BATTERIES	12,803	15,000	15,000	15,000	15,000	0
*3370 BRIDGE MATERIAL	3,884	15,000	15,000	15,000	10,000	- 33
*4243 EQUIPMENT HIRED	3,200	2,000	2,000	2,000	2,000	0
*4520 EQUIPMENT REPAIRS AND REPLACEMENTS	62,332	60,000	60,000	60,000	60,000	0
*4820 RISK INSURANCE	5,399	5,000	5,000	5,000	5,000	0
*4999 MISCELLANEOUS	1,037	4,000	4,000	4,000	4,000	0
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0000 ROADWAYS	896,957	980,832	1,045,366	1,045,366	977,138	- 6
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Total ROADWAYS	\$ 896,957	\$ 980,832	\$ 1,045,366	\$ 1,045,366	\$ 977,138	- 6

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 4 FUND
 OTHER

Account.....	2008	2009	2009	2009	2010	% Chg
114-695-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
OTHER						
*4877 SOLID WASTE DISPOSAL	\$ 28,723	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0
*4887 DONATIONS	0	2,500	2,500	2,500	4,000	+ 60
*6700 INTEREST EXPENSE	1,826	2,581	6,850	6,850	5,640	- 17
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0000 OTHER	30,549	35,081	39,350	39,350	39,640	0
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Total OTHER	\$ 30,549	\$ 35,081	\$ 39,350	\$ 39,350	\$ 39,640	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 ROAD AND BRIDGE PRECT. NO. 4 FUND
 CAPITAL OUTLAY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
114-696-						
CAPITAL OUTLAY						
*5800 HEAVY EQUIPMENT	\$ 62,042	\$ 16,533	\$ 50,000	\$ 50,000	\$ 55,772	+ 11
*5850 TRUCKS AND TRAILERS	69,448	35,000	35,000	35,000	22,000	- 37
*5900 SMALL TOOLS AND EQUIPMENT	1,620	5,000	5,000	5,000	5,000	0
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0000 CAPITAL OUTLAY	133,110	56,533	90,000	90,000	82,772	- 8
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Total CAPITAL OUTLAY	\$ 133,110	\$ 56,533	\$ 90,000	\$ 90,000	\$ 82,772	- 8

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 LAW LIBRARY FUND
 OTHER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
115-695-						
OTHER						
*3155 LAW LIBRARY SERVICE	\$ 23,990	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0
*4999 MISCELLANEOUS	0	0	0	0	0	0
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0000 OTHER	23,990	25,000	25,000	25,000	25,000	0
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Total OTHER	\$ 23,990	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 JUVENILE PROBATION LOCAL MATCH FUND
 OTHER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
140-695-						
OTHER						
*1125 PROBATION OFFICERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
*2010 SOCIAL SECURITY TAX	6,908	7,180	0	0	7,180	0
*2020 HEALTH AND LIFE INSURANCE	12,717	13,972	0	0	15,229	0
*2030 RETIREMENT	8,181	8,432	0	0	8,500	0
*2040 WORKER'S COMPENSATION	136	536	0	0	536	0
*2060 UNEMPLOYMENT TAX	142	68	0	0	68	0
*3150 OPERATING EXPENSES	6,628	7,000	0	0	7,000	0
*4200 TRAVEL	1,056	1,000	0	0	1,000	0
*4825 RESIDENTIAL SERVICES	22,960	25,000	0	0	25,000	0
*4826 NON RESIDENTIAL SERVICES	1,790	2,000	0	0	2,000	0
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0000 OTHER	60,519	65,188	0	0	66,513	0
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Total OTHER	\$ 60,519	\$ 65,188	\$ 0	\$ 0	\$ 66,513	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 COURTHOUSE SECURITY FUND
 OTHER

Account.....	2008	2009	2009	2009	2010	% Chg
161-695-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
OTHER						
*1104 DEPUTY	\$ 34,968	\$ 36,700	\$ 0	\$ 0	\$ 36,700	0
*1114 BAILIFF	0	0	0	0	0	0
*2010 SOCIAL SECURITY TAX	2,664	2,807	0	0	2,807	0
*2020 HEALTH AND LIFE INSURANCE	5,349	6,963	0	0	7,590	0
*2030 RETIREMENT	3,014	3,163	0	0	3,384	0
*2040 WORKER'S COMPENSATION	404	400	0	0	400	0
*2060 UNEMPLOYMENT TAX	52	500	0	0	500	0
*3345 HARDWARE AND SUPPLIES	22	50	0	0	50	0
*4999 MISCELLANEOUS	0	0	0	0	0	0
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0000 OTHER	46,474	50,583	0	0	51,431	0
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Total OTHER	\$ 46,474	\$ 50,583	\$ 0	\$ 0	\$ 51,431	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 COURTHOUSE SECURITY FUND
 CAPITAL OUTLAY

Account.....	2008	2009	2009	2009	2010	% Chg
161-696-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
CAPITAL OUTLAY						
*5750 FURNITURE AND EQUIPMENT	\$ 3,338	\$ 0	\$ 0	\$ 0	\$ 0	0
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0000 CAPITAL OUTLAY	3,338	0	0	0	0	0
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Total CAPITAL OUTLAY	\$ 3,338	\$ 0	\$ 0	\$ 0	\$ 0	0

FAYETTE COUNTY , TEXAS
 Budgeted Appropriations for the 2010 Fiscal Year
 CERTIFICATE OF OBLIGATION DEBT SERVICE FUND
 DEBT SERVICE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
196-690-						
DEBT SERVICE						
*6100 COURTHOUSE PRINCIPAL	\$ 132,000	\$ 132,000	\$ 132,000	\$ 132,000	\$ 132,000	0
*6101 AGRICULTURE BLDG. PRINCIPAL	80,000	85,000	85,000	85,000	90,000	+ 5
*6700 COURTHOUSE INTEREST EXPENSE	64,214	58,218	58,218	58,218	52,396	- 10
*6701 AGRICULTURE BLDG. INTEREST EXPENSE	43,271	42,780	42,780	42,780	38,828	- 9
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0000 DEBT SERVICE	319,485	317,998	317,998	317,998	313,224	- 1
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Total DEBT SERVICE	\$ 319,485	\$ 317,998	\$ 317,998	\$ 317,998	\$ 313,224	- 1

