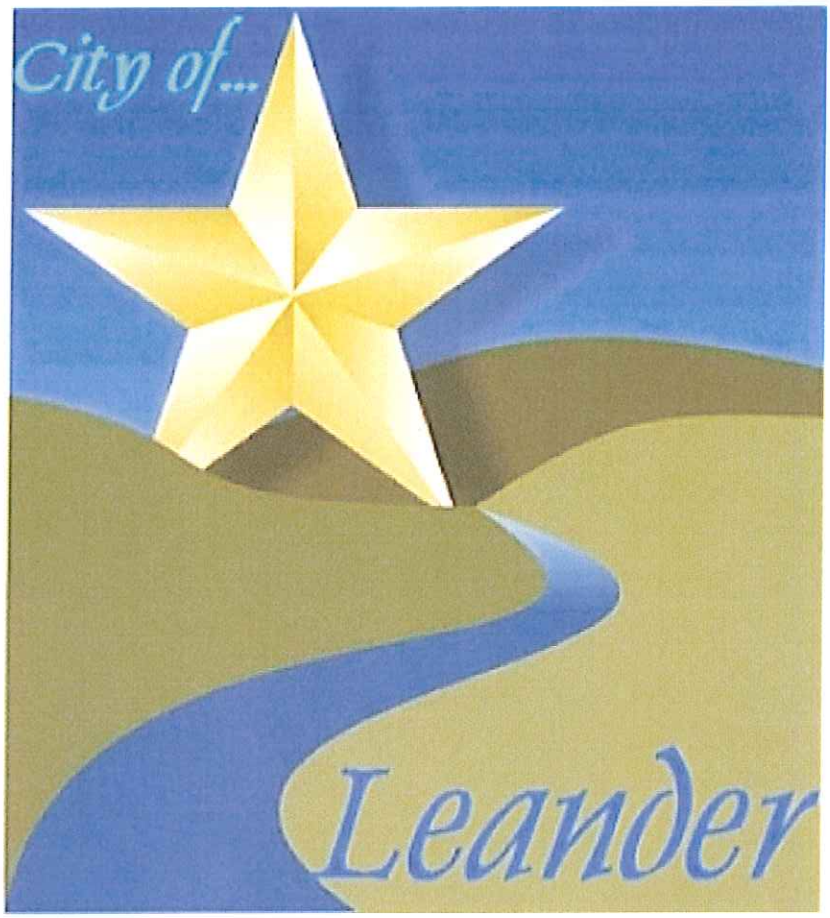

CITY OF LEANDER PROPOSED BUDGET

2009/2010

TABLE OF CONTENTS

GENERAL FUND

General Fund, Capital Projects & Debt Service Summaries 1
General Fund Revenue 4
General Fund Expenditures
Department/Division Expenditures-Detail
- Administrative 9
- City Secretary 11
- Finance 13
- Special Services 15
- City Council 16
- Public Library 18
- Urban Development 20
- Economic Development 22
- Municipal Court 24
- Municipal Judge 26
- Planning 27
- Street Maintenance 29
- Engineering 32
- Parks & Recreation 35
- Police
  - Administration 38
  - Uniform Services 41
  - Support Services 44
  - Animal Control 46
  - Criminal Investigation Service 48
- Fire
  - Code Enforcement 48
  - Emergency Management 52
  - Fire Department 53
  - Building Inspection 56
- Non-Departmental 59

CAPITAL IMPROVEMENT PROJECTS

Public Arts Fund 61
General Government Capital Improvement Program 62
Capital Projects Park Grant 65
G/F Street & Drain Capital Projects 66
G/F $12 Million Bond Series 2004 Capital Projects 68
G/F $21 Million Bond Series 2007 Capital Projects 70

SPECIAL RESTRICTED FUNDS

Court Security Fund 73
Court Technology Fund 74
Fire Rescue Revenue Fund 75
Park Dedication Fund 76
Police Forfeiture Fund 77
TIRZ #1 Fund 78

TABLE OF CONTENTS (Continued)

DEBT SERVICE FUND

General Fund Debt Service Revenue 79
General Fund Debt Service Expenditures 80

GOLF COURSE FUND

Golf Course Fund Summary 83
Golf Fund Revenue 84
Department/Division Expenditures-Detail
- Grounds Maintenance 85
- Grill 88
- Pro Shop 90
- Non-Departmental 93

UTILITY FUND

Utility Fund Summary 94
Utility Fund Revenue 95
Department/Division Expenditures-Detail
- Customer Service 96
- Water Maintenance 99
- Wastewater Maintenance 101
- Non-Departmental 103

IMPACT FEE FUND

Water Impact Fee 105
Wastewater Impact Fee 106

CAPITAL IMPROVEMENT PROJECTS

Utility Fund-Capital Improvement Program 107
Utility $9.2 Million Bond Series 2007 CO Capital Projects 108

DEBT FUND

Utility Fund Debt Service Revenues 110
Utility Fund Debt Service Expenditures 111

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS
SUMMARY COMPARISON

	2008/2009 ADOPTED BUDGET	2008/2009 BUDGET AMENDMENTS	2008/2009 REVISED BUDGET	2008/2009 ESTIMATED	2009/2010 FORECAST
GENERAL FUND REVENUE					
BEGINNING FUND BALANCE	$3,435,157.00	$0.00	$3,435,157.00	$4,087,880.00	$3,950,135.00
GENERAL FUND REVENUE	$13,745,769.00	$0.00	$13,745,769.00	$13,647,575.00	$15,097,927.00
TOTAL GENERAL FUND REVENUE	**$17,180,926.00**	**$0.00**	**$17,180,926.00**	**$17,735,455.00**	**$19,048,062.00**
GENERAL FUND EXPENDITURES					
ADMINISTRATIVE	$654,669.00	$0.00	$654,669.00	$656,590.00	$889,534.00
CITY SECRETARY	$124,527.00	$0.00	$124,527.00	$93,939.00	$130,033.00
FINANCE	$353,279.00	$0.00	$353,279.00	$296,639.00	$453,044.00
SPECIAL SERVICES	$1,210,097.00	$0.00	$1,210,097.00	$1,386,541.00	$1,461,600.00
CITY COUNCIL	$174,750.00	$0.00	$174,750.00	$174,440.00	$175,500.00
PUBLIC LIBRARY	$513,615.00	$0.00	$513,615.00	$515,113.00	$530,675.00
URBAN DESIGN	$208,961.00	$0.00	$208,961.00	$198,461.00	$257,692.00
ECONOMIC DEVELOPMENT	$184,106.00	$0.00	$184,106.00	$155,831.00	$189,355.00
MUNICIPAL COURT	$130,957.00	$0.00	$130,957.00	$130,327.00	$185,381.00
MUNICIPAL COURT JUDGE	$43,456.00	$0.00	$43,456.00	$42,956.00	$43,766.00
PLANNING	$213,249.00	$0.00	$213,249.00	$197,199.00	$247,131.00
STREET MAINTENANCE	$831,391.00	$0.00	$831,391.00	$748,626.00	$895,840.00
ENGINEERING	$454,130.00	$0.00	$454,130.00	$460,928.00	$513,476.00
PARKS	$691,078.00	$0.00	$691,078.00	$638,580.00	$784,990.00
POLICE ADMINISTRATION	$654,028.00	$0.00	$654,028.00	$624,520.00	$437,018.00
UNIFORM SERVICES	$1,884,313.00	$0.00	$1,884,313.00	$1,814,930.00	$2,581,677.00
SUPPORT SERVICES	$394,953.00	$0.00	$394,953.00	$381,618.00	$778,725.00
ANIMAL CONTROL	$98,292.00	$0.00	$98,792.00	$87,280.00	$0.00
CRIMINAL INVESTIGATION SERVICE	$0.00	$0.00	$0.00	$0.00	$345,785.00
CODE ENFORCEMENT	$67,737.00	$0.00	$67,737.00	$52,100.00	$64,633.00
EMERGENCY MANAGEMENT	$28,150.00	$0.00	$28,150.00	$27,750.00	$28,200.00
FIRE DEPARTMENT	$1,912,070.00	$0.00	$1,912,070.00	$1,990,768.00	$2,767,130.00
BUILDING INSPECTIONS	$298,679.00	$0.00	$298,679.00	$291,167.00	$353,790.00
NON-DEPARTMENTAL	$2,753,998.00	$0.00	$2,753,998.00	$2,819,017.00	$983,952.00
TOTAL GENERAL FUND EXPENSE	**$13,880,485.00**	**$0.00**	**$13,880,985.00**	**$13,785,320.00**	**$15,098,927.00**
LESS FUND BALANCE RESERVE 25%	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**($3,774,732.00)**
GRAND TOTAL GENERAL FUND	**$3,300,441.00**	**$0.00**	**$3,299,941.00**	**$3,950,135.00**	**$174,403.00**

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS SUMMARY COMPARISON

	2008/2009 ADOPTED BUDGET	2008/2009 BUDGET AMENDMENTS	2008/2009 REVISED BUDGET	2008/2009 ESTIMATED	2009/2010 FORECAST
GF CAPITAL PROJECTS REVENUE					
BEGINNING FUND BALANCE COMBINED	$483,065.00	$0.00	$483,065.00	$16,075,382.00	$5,218,981.00
PUBLIC ARTS FUND	$0.00	$0.00	$0.00	$35,060.00	-
GENERAL CAPITAL PROJECTS REV	$5,044,500.00	$0.00	$5,044,500.00	$335,142.00	$5,075,071.00
CIP PARK GRANT REVENUE	$0.00	$0.00	$0.00	$66,331.00	$0.00
CAPITAL PJTS 12M/2004 BOND REVENUE	$0.00	$0.00	$0.00	$1,050.00	$0.00
CIP 21M BOND SERIES 2007 REVENUE	$2,348,000.00	$0.00	$2,348,000.00	$132,000.00	$3,325,360.00
TOTAL GF CAPITAL PROJECTS REV	**$7,875,565.00**	**$0.00**	**$7,875,565.00**	**$16,644,965.00**	**$13,619,412.00**
GF CAPITAL PROJECTS EXPENDITURES					
PUBLIC ARTS FUND	$0.00	$0.00	$0.00	$0.00	$0.00
GENERAL CAPITAL PROJECTS EXPENSE	$5,288,738.00	($79,096.00)	$5,209,642.00	$838,797.00	$5,085,770.00
CIP PARK GRANT EXPENSE	$0.00	$0.00	$0.00	$90,000.00	$0.00
CAPITAL PJTS 12M/2004 BOND EXPENSE	$0.00	$169,780.00	$169,780.00	$169,780.00	$0.00
CAPITAL PJTS 21M/2007 BOND EXPENSE	$0.00	$14,350,263.00	$14,350,263.00	$10,327,407.00	$6,370,000.00
TOTAL CAPITAL PROJECTS EXPENSE	**$5,288,738.00**	**$14,440,947.00**	**$19,729,685.00**	**$11,425,984.00**	**$11,455,770.00**
GRAND TOTAL CAPITAL PROJECTS	**$2,586,827.00**	**($14,440,947.00)**	**($11,854,120.00)**	**$5,218,981.00**	**$2,163,642.00**
SPECIAL RESTRICTED FUNDS REVENUE					
BEGINNING FUND BALANCE	$151,361.00	$0.00	$151,361.00	$170,821.00	$300,677.00
COURT SECURITY FUND REVENUE	$9,300.00	$0.00	$9,300.00	$10,300.00	$10,200.00
COURT TECHNOLOGY FUND REVENUE	$10,500.00	$0.00	$10,500.00	$7,900.00	$12,100.00
FIRE RESCUE REVENUE FUND	$23,000.00	$0.00	$23,000.00	$34,000.00	$30,000.00
PARK DEDICATION FUND REVENUE	$126,395.00	$0.00	$126,395.00	$1,219.00	$0.00
POLICE FORFEITURE FUND REVENUE	$0.00	$0.00	$0.00	$1,157.00	$0.00
TIRZ #1 FUND REVENUE	$46,500.00	$0.00	$46,500.00	$248,839.00	$190,100.00
TOTAL RESTRICTED FUNDS REVENUE	**$367,056.00**	**$0.00**	**$367,056.00**	**$474,236.00**	**$543,077.00**
SPECIAL RESTRICTED FUNDS EXPENDITURES					
COURT SECURITY FUND EXPENSE	$10,000.00	$0.00	$10,000.00	$12,000.00	$8,000.00
COURT TECHNOLOGY FUND EXPENSE	$10,000.00	$0.00	$10,000.00	$13,635.00	$14,600.00
FIRE RESCUE REVENUE EXPENSE	$0.00	$0.00	$0.00	$54,924.00	$0.00
PARK DEDICATION FUND EXPENSE	$150,000.00	$0.00	$150,000.00	$90,000.00	$0.00
POLICE FORFEITURE FUND EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00
TIRZ #1 FUND EXPENSE	$0.00	$0.00	$0.00	$3,000.00	$28,000.00
TOTAL RESTRICTED FUNDS EXPENSE	**$170,000.00**	**$0.00**	**$170,000.00**	**$173,559.00**	**$50,600.00**
GRAND TOTAL RESTRICTED FUNDS	**$197,056.00**	**$0.00**	**$197,056.00**	**$300,677.00**	**$492,477.00**

GENERAL FUND, DEBT SERVICE & GENERAL CAPITAL PROJECTS SUMMARY COMPARISON

	2008/2009 ADOPTED BUDGET	2008/2009 BUDGET AMENDMENTS	2008/2009 REVISED BUDGET	2008/2009 ESTIMATED	2009/2010 FORECAST
GF DEBT SERVICES REVENUE					
BEGINNING FUND BALANCE	$2,349,399.00	$0.00	$2,349,399.00	$2,767,205.00	$2,310,305.00
GENERAL FUND I&S REVENUE	$5,681,190.00	$0.00	$5,681,190.00	$5,667,000.00	$4,988,886.00
TOTAL GF DEBT SVC REVENUE	**$8,030,589.00**	**$0.00**	**$8,030,589.00**	**$8,434,205.00**	**$7,299,191.00**
GF DEBT SERVICE EXPENDITURES					
GENERAL FUND I&S DEBT SERVICE	$6,129,135.00	$0.00	$6,129,135.00	$6,123,900.00	$5,946,700.00
GF DEBT SERVICE EXPENSE	**$6,129,135.00**	**$0.00**	**$6,129,135.00**	**$6,123,900.00**	**$5,946,700.00**
GRAND TOTAL GF DEBT SVC	**$1,901,454.00**	**$0.00**	**$1,901,454.00**	**$2,310,305.00**	**$1,352,491.00**

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUE

GL NO.		ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
TAXES							
01-00-4821	BEVERAGE TAX	$4,999.00	$7,278.00	$5,883.00	$5,800.00	$5,800.00	$5,800.00
01-00-4837	CURRENT PROPERTY TAXES	$1,143,828.00	$1,405,526.00	$1,704,251.00	$3,828,785.00	$3,947,287.00	$5,105,470.00
01-00-4850	DELINQUENT PROPERTY TAXES	$21,150.00	$64,816.00	$71,334.00	$61,109.00	$15,000.00	$65,000.00
01-00-4870	PENALTY & INTEREST	$14,051.00	$13,692.00	$20,741.00	$10,000.00	$18,000.00	$20,000.00
01-00-4880	SALES TAX 1%	$1,107,808.00	$1,413,248.00	$1,641,330.00	$1,900,000.00	$1,700,000.00	$1,750,000.00
TOTAL TAXES		**$2,291,836.00**	**$2,904,560.00**	**$3,443,539.00**	**$5,805,694.00**	**$5,686,087.00**	**$6,946,270.00**
TOTAL TAX REVENUES		**$2,291,836.00**	**$2,904,560.00**	**$3,443,539.00**	**$5,805,694.00**	**$5,686,087.00**	**$6,946,270.00**
ADMINISTRATIVE							
01-00-4000	ANIMAL ADOPTION FEES	$180.00	$189.00	$0.00	$0.00	$0.00	$0.00
01-00-4002	ANIMAL CONTROL REDEMPTION FEE	$0.00	$0.00	$1,995.00	$0.00	$9,645.00	$9,700.00
01-00-4005	ANIMAL IMPOUND FEES	$5,479.00	$2,490.00	$0.00	$0.00	$0.00	$0.00
01-00-4010	ANIMAL REGISTRATION FEES	$1,172.00	$906.00	$657.00	$0.00	$632.00	$650.00
01-00-4013	BOND PROCEEDS	$0.00	$534,143.00	$0.00	$0.00	$0.00	$0.00
01-00-4062	TIA FEE IN-LIEU (NE)	$12,852.00	$14,251.00	$20.00	$7,500.00	$0.00	$4,000.00
01-00-4064	TIA FEE IN-LIEU (NW)	$0.00	$0.00	$0.00	$7,500.00	$0.00	$0.00
01-00-4066	TIA FEE IN-LIEU (SE)	$0.00	$0.00	$142,128.00	$7,500.00	$6,804.00	$3,000.00
01-00-4067	TIA FEE IN-LIEU (SW)	$0.00	$0.00	$37,083.00	$7,500.00	$0.00	$3,000.00
01-00-4063	TRAINING SCHOOL FIRE DEPT.	$5,385.00	$4,545.00	$0.00	$0.00	$0.00	$0.00
TOTAL ADMINISTRATIVE REVENUES		**$25,068.00**	**$556,524.00**	**$181,883.00**	**$30,000.00**	**$17,081.00**	**$20,350.00**
COURT FEES							
01-00-4110	CHILD SAFETY FEES	$11.00	$12.00	$12.00	$10.00	$10.00	$10.00
01-00-4120	CITY PERCENTAGE-STATE COSTS	$15,233.00	$15,765.00	$9,735.00	$15,000.00	$22,500.00	$22,500.00
01-00-4140	JUVENILE CASE MGMT FEE	$0.00	$0.00	$8,904.00	$5,000.00	$18,647.00	$15,000.00

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUE

GL NO.		ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-00-4155	MUNICIPAL COURT RECEIPTS - FIN	$234,196.00	$190,248.00	$189,010.00	$180,000.00	$280,000.00	$280,000.00
01-00-4160	NOTARY FEES	$21.00	$10.00	$6.00	$0.00	$0.00	$0.00
01-00-4190	SPECIAL COURT FEES	$17,482.00	$13,447.00	$18,098.00	$11,000.00	$35,000.00	$30,000.00
01-00-4195	STATE ARREST FEES	$18,357.00	$14,380.00	$16,741.00	$11,000.00	$25,000.00	$20,000.00
TOTAL COURT REVENUES		**$285,300.00**	**$233,862.00**	**$242,506.00**	**$222,010.00**	**$381,157.00**	**$367,510.00**
FRANCHISE FEES							
01-00-4210	CONCESSIONS	$348.00	$79.00	$111.00	$0.00	$162.00	$162.00
01-00-4230	FRANCHISE FEES	$1,301,044.00	$796,976.00	$1,062,651.00	$770,000.00	$880,000.00	$915,680.00
01-00-4250	MUNICIPAL FEES	$9,483.00	$20,471.00	$16,165.00	$12,500.00	$14,471.00	$14,500.00
TOTAL FRANCHISE REVENUES		**$1,310,875.00**	**$817,526.00**	**$1,078,927.00**	**$782,500.00**	**$894,633.00**	**$930,342.00**
LIBRARY							
01-00-4302	BOOK SALES	$749.00	$1,965.00	$2,397.00	$1,500.00	$4,000.00	$2,800.00
01-00-4313	COFFEE SHOP 2% REVENUE	$0.00	$49.00	$479.00	$500.00	$174.00	$0.00
01-00-4316	CONTRIBUTIONS - LIBRARY	$4,911.00	$12,207.00	$1,744.00	$5,000.00	$2,000.00	$2,000.00
01-00-4317	COPIER / PRINTER FEES	$860.00	$6,469.00	$9,152.00	$6,500.00	$11,000.00	$10,000.00
01-00-4327	FINES & FEES LIBRARY	$0.00	$7,363.00	$13,731.00	$8,000.00	$14,000.00	$14,000.00
01-00-4343	INTER LIBRARY LOANS	$0.00	$398.00	$362.00	$300.00	$280.00	$280.00
01-00-4346	LIBRARY CARDS	$2,687.00	$9,686.00	$7,060.00	$6,000.00	$4,881.00	$4,000.00
01-00-4348	LONE STAR	$1,873.00	$1,963.00	$4,544.00	$4,500.00	$6,204.00	$6,204.00
01-00-4371	RENTAL FEES	$0.00	$23,908.00	$4,395.00	$3,000.00	$4,373.00	$4,000.00
01-00-4377	TOCKER GRANT	$35,279.00	$298,731.00	$0.00	$0.00	$0.00	$0.00
01-00-4385	TRANSFER FROM MONEY MARKET	$18,573.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL LIBRARY REVENUES		**$64,932.00**	**$362,739.00**	**$43,864.00**	**$35,300.00**	**$46,912.00**	**$43,284.00**

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUE

GL NO.		ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
MISCELLANEOUS INCOME							
01-00-4400	ACCIDENT REPORT COPIES	$1,863.00	$1,470.00	$1,498.00	$1,527.00	$1,527.00	$1,561.00
01-00-4412	ASPHALT PENALTIES	$0.00	$0.00	$0.00	$0.00	$3,584.00	$4,000.00
01-00-4415	CASH OVER/UNDER	$124.00	$0.00	$94.00	$0.00	$0.00	$0.00
01-00-4420	CONSTRUCTION INSP. FEES 1.5%	$98,766.00	$70,000.00	$95,218.00	$75,000.00	$745.00	$35,000.00
01-00-4421	COPIES & OPEN RECORDS REQUEST	$1,007.00	$220.00	$155.00	$220.00	$434.00	$400.00
01-00-4426	COUNTY GLEN ROW VACATE	$288.00	$0.00	$1,018.00	$0.00	$60.00	$0.00
01-00-4427	CREDIT CARD FEES COLLECTED	$2,666.00	$2,000.00	$3,052.00	$2,000.00	$5,888.00	$4,000.00
01-00-4435	DONATIONS 4TH JULY - LIBERTY FEST	$18,565.00	$10,000.00	$11,143.00	$10,000.00	$10,000.00	$10,000.00
01-00-4444	FD REVENUE RESCUE - RESTRICTED *	$37,633.00	$23,000.00	$26,195.00	$0.00	$0.00	$0.00
01-00-4447	FD SAFER - GRANT	$0.00	$85,387.00	$0.00	$341,550.00	$341,550.00	$303,570.00
01-00-4448	GARBAGE COLLECTIONS	$759,867.00	$800,000.00	$853,149.00	$840,000.00	$1,070,000.00	$1,090,000.00
01-00-4449	INTEREST INCOME	$119,800.00	$90,000.00	$135,841.00	$85,000.00	$40,000.00	$34,000.00
01-00-4455	MAPS	$1,779.00	$1,500.00	$1,135.00	$1,500.00	$345.00	$345.00
01-00-4460	NOTIFICATION	$2,210.00	$3,500.00	$40.00	$500.00	$200.00	$200.00
01-00-4465	ORDINANCES	$1,090.00	$1,000.00	$180.00	$500.00	$60.00	$90.00
01-00-4467	OTHER REVENUE	$47,687.00	$30,000.00	$51,490.00	$40,000.00	$50,290.00	$40,000.00
01-00-4477	PROCEEDS - ISSUANCE OF CAPITAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-00-4478	PROFESSIONAL FEES	$19,705.00	$30,000.00	$9,772.00	$20,000.00	$6,000.00	$7,000.00
01-00-4479	PROPERTY DAMAGE CLAIMS	$6,091.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-00-4480	REIMBURSEMENT/REPAYMENT	$3,068.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-00-4489	SALE OF ASSETS	$7,165.00	$0.00	$11,773.00	$0.00	$14,750.00	$0.00
01-00-4490	SRI BUILDING	$21,696.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-00-4492	TOD UDO SALARY REIMBURSEMENT	$0.00	$80,000.00	$79,221.00	$93,942.00	$65,000.00	$50,000.00

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUE

GL NO.		ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-00-4494	TOD-PLAN REVIEW FEES	$0.00	$0.00	$0.00	$0.00	$3,947.00	$3,000.00
01-00-4498	WM. CO. FD CONTRIBUTION (fire equip only)	$31,017.00	$31,000.00	$31,008.00	$31,000.00	$31,000.00	$0.00
TOTAL MISCELLANEOUS INCOME		**$1,182,087.00**	**$1,259,077.00**	**$1,311,982.00**	**$1,542,739.00**	**$1,645,380.00**	**$1,583,166.00**
PERMITS & LICENSES							
01-00-4510	ALARM FEES	$12,394.00	$11,210.00	$11,675.00	$13,328.00	$14,260.00	$14,260.00
01-00-4520	BUILDING PERMITS	$1,470,857.00	$1,671,251.00	$999,167.00	$1,250,000.00	$850,000.00	$1,050,000.00
01-00-4525	FIRE REVIEW FEES	$0.00	$0.00	$0.00	$0.00	$400.00	$400.00
01-00-4530	LIQUOR PERMITS	$1,393.00	$2,077.00	$1,068.00	$2,395.00	$2,395.00	$2,500.00
01-00-4545	PLAN REVIEW FEES (ATTORNEY)	$25,000.00	$52,987.00	$70,597.00	$50,000.00	$50,000.00	$57,000.00
01-00-4546	PLAN REVIEW FEE - K. FRIE	$0.00	$0.00	$0.00	$0.00	$11,737.00	$11,737.00
01-00-4555	SITE DEVELOPMENT FILING FEES	$0.00	$29,682.00	$27,244.00	$15,000.00	$15,000.00	$23,000.00
01-00-4556	SITE DEVELOPMENT ESCROW	$0.00	$1,386.00	$1,386.00	$0.00	$0.00	$0.00
01-00-4560	SOLICITORS PERMITS	$504.00	$265.00	$483.00	$500.00	$500.00	$500.00
01-00-4565	SUBDIVISION FILING FEES	$68,523.00	$108,647.00	$94,795.00	$60,000.00	$60,000.00	$50,000.00
01-00-4595	ZONING FILING FEES	$48,638.00	$10,468.00	$21,750.00	$10,000.00	$10,000.00	$10,000.00
TOTAL PERMITS & LICENSES		**$1,627,309.00**	**$1,887,973.00**	**$1,228,165.00**	**$1,401,223.00**	**$1,014,292.00**	**$1,219,397.00**
POLICE SPECIAL REVENUE							
01-00-4620	LEOSE-TRAINING	$2,379.00	$2,418.00	$2,397.00	$2,500.00	$2,619.00	$2,750.00
01-00-4625	LISD - INTERLOCAL AGREEMENT	$110,712.00	$143,090.00	$164,249.00	$194,714.00	$194,714.00	$267,791.00
01-00-4630	LISD - POLICE OVERTIME	$12,450.00	$29,367.00	$43,645.00	$32,893.00	$44,275.00	$50,077.00
01-00-4655	PSAP SUPPLY RESTRICTED	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
01-00-4652	POLICE OVERTIME REIMBURSEMENT	$0.00	$0.00	$3,850.00	$0.00	$8,879.00	$0.00
01-00-4660	RESTITUTION REVENUE	$0.00	$345.00	$0.00	$0.00	$0.00	$0.00

CITY OF LEANDER, TEXAS
GENERAL FUND REVENUE

GL NO.		ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-00-4670	STEP 08	$0.00	$0.00	$0.00	$0.00	$35,000.00	$33,864.00
01-00-4690	WARRANT FEES	$39,328.00	$28,063.00	$24,435.00	$50,000.00	$30,000.00	$50,000.00
01-00-4695	WRECKER PERMIT FEES	$675.00	$450.00	$200.00	$700.00	$500.00	$700.00
TOTAL POLICE SPECIAL REVENUE		**$166,044.00**	**$204,233.00**	**$239,276.00**	**$281,307.00**	**$316,487.00**	**$405,682.00**
RECREATION & OTHER							
01-00-4710	BROCHURE DONATIONS PARKS	$0.00	$2,900.00	$3,775.00	$3,000.00	$3,000.00	$3,000.00
01-00-4718	CONCERTS & EVENTS	$0.00	$4,150.00	$5,000.00	$5,000.00	$500.00	$520.00
01-00-4720	CONCESSIONS PARKS & RECREATION	$0.00	$2,164.00	$2,325.00	$2,000.00	$2,000.00	$2,000.00
01-00-4730	FIELD RENTAL	$11,104.00	$13,934.00	$4,595.00	$6,000.00	$8,000.00	$11,900.00
01-00-4760	MOVIES IN THE PARK	$2,600.00	$0.00	$2,000.00	$0.00	$300.00	$0.00
01-00-4770	PARK FACILITY USE FEES	$5,135.00	$6,337.00	$4,350.00	$4,000.00	$4,000.00	$4,000.00
01-00-4772	PARK REVENUE - OTHERS	$106.00	$1,296.00	$200.00	$1,000.00	$750.00	$200.00
01-00-4775	PARKLAND ORDINANCES DEDICATION FEES	$600.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-00-4780	SWIMMING POOL FEES	$8,865.00	$16,811.00	$18,408.00	$15,000.00	$18,000.00	$27,205.00
TOTAL RECREATIONS		**$28,410.00**	**$47,592.00**	**$40,653.00**	**$36,000.00**	**$36,550.00**	**$48,825.00**
TRANSFERS							
01-00-4900	TRANSFER IN	$0.00	$0.00	$23,054.00	$23,053.00	$23,053.00	$23,054.00
01-00-4905	TRANSFER IN 21M BOND	$0.00	$44,575.00	$2,220.00	$0.00	$0.00	$0.00
01-00-4969	TRANSFER IN UTILITY ENGINEERING SVCS	$0.00	$0.00	$0.00	$235,943.00	$235,943.00	$289,360.00
01-00-4970	TRANSFER IN UTILITY FUND	$1,540,861.00	$5,456,177.00	$3,429,947.00	$3,350,000.00	$3,350,000.00	$3,220,687.00
TRANSFER TRANSFERS		**$1,540,861.00**	**$5,500,752.00**	**$3,455,221.00**	**$3,608,996.00**	**$3,608,996.00**	**$3,533,101.00**
TOTAL REVENUES		**$8,522,722.00**	**$13,774,838.00**	**$11,266,016.00**	**$13,745,769.00**	**$13,647,575.00**	**$15,097,927.00**

* FY08-09 01-00-4444 Revenue Rescue moved to fund 74 per ordinance 04-027-00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-01
ADMINISTRATIVE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-01-5101	CITY MANAGER	$190,607.00	$179,476.00	$201,496.00	$172,219.00	$172,219.00	$176,524.00
01-01-5110	DEPUTY CITY MANAGER	$0.00	$0.00	$112,015.00	$114,842.00	$114,842.00	$117,713.00
01-01-5103	ASSISTANT CITY MANAGER	$0.00	$0.00	$94,301.00	$97,672.00	$97,672.00	$100,114.00
01-01-5102	EXECUTIVE ASSISTANT TO CM	$55,519.00	$59,612.00	$63,306.00	$65,569.00	$65,569.00	$67,209.00
01-01-5104	HR - MANAGER	$0.00	$0.00	$36,723.00	$0.00	$0.00	$46,442.00
01-01-5107	SPECIAL PROJECTS COORDINATOR	$0.00	$53,847.00	$0.00	$0.00	$0.00	$0.00
01-01-5001	BONUS & BENEFITS *	$0.00	$0.00	$0.00	$0.00	$0.00	$61,493.00
01-01-5111	OVERTIME	$207.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-01-5145	CAR ALLOWANCE - CM	$11,633.00	$15,773.00	$16,658.00	$15,608.00	$15,608.00	$17,367.00
01-01-5148	CAR ALLOWANCE -DEPUTY CM	$0.00	$2,800.00	$4,800.00	$4,800.00	$4,800.00	$4,800.00
01-01-5149	CAR ALLOWANCE -ASSISTANT CM	$0.00	$400.00	$4,800.00	$4,800.00	$4,800.00	$4,800.00
01-01-5146	PHONE ALLOWANCE - CM	$2,908.00	$3,943.00	$4,164.00	$4,770.00	$4,770.00	$4,342.00
01-01-5170	PHONE ALLOWANCE - ACM S.JOHNSON	$0.00	$150.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
01-01-5171	PHONE ALLOWANCE - DCM S.WALL	$0.00	$150.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00
01-01-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$26,497.00
01-01-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$29,957.00
01-01-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$1,380.00
01-01-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$8,764.00
01-01-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$71,588.00
01-01-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$1,350.00
01-01-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$1,584.00
TOTAL SALARIES & BENEFITS		**$260,874.00**	**$316,151.00**	**$541,863.00**	**$483,880.00**	**$483,880.00**	**$745,524.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-01
ADMINISTRATIVE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
CONTRACTUAL SERVICES							
01-01-5219	CONTRACT LABOR	$825.00	$1,048.00	$5,277.00	$2,000.00	$2,000.00	$500.00
01-01-5255	MAINTENANCE CONTRACTS	$28,518.00	$27,482.00	$41,901.00	$40,000.00	$40,000.00	$40,000.00
TOTAL CONTRACTUAL SERVICES		**$29,343.00**	**$28,530.00**	**$47,178.00**	**$42,000.00**	**$42,000.00**	**$40,500.00**
MAINTENANCE							
01-01-5503	BUILDING MAINTENANCE	$15,507.00	$23,065.00	$24,830.00	$24,450.00	$24,450.00	$24,450.00
01-01-5520	EQUIPMENT REPAIRS & MAINT	$999.00	$2,876.00	$2,530.00	$2,060.00	$2,060.00	$2,060.00
TOTAL MAINTENANCE		**$16,506.00**	**$25,941.00**	**$27,360.00**	**$26,510.00**	**$26,510.00**	**$26,510.00**
OPERATIONS							
01-01-5702	ADVERTISING & PRINTING	$16,221.00	$16,607.00	$11,925.00	$15,450.00	$15,450.00	$15,450.00
01-01-5712	CELL PHONE / PAGER	$1,013.00	$1,917.00	$2,221.00	$1,500.00	$1,500.00	$1,500.00
01-01-5722	CONTINGENCY	$34,712.00	$29,988.00	$30,211.00	$50,000.00	$50,000.00	$30,000.00
01-01-5760	MISCELLANEOUS EXPENSES	$4,934.00	$5,010.00	$168.00	$5,000.00	$5,000.00	$3,500.00
TOTAL OPERATIONS		**$56,880.00**	**$53,522.00**	**$44,525.00**	**$71,950.00**	**$71,950.00**	**$50,450.00**
SUPPLIES							
01-01-6050	OFFICE SUPPLIES	$9,906.00	$11,913.00	$8,387.00	$9,404.00	$7,500.00	$5,500.00
01-01-6055	POSTAGE/MACHINE 50/50	$671.00	$1,787.00	$532.00	$1,500.00	$1,500.00	$800.00
TOTAL SUPPLIES		**$10,577.00**	**$13,700.00**	**$8,919.00**	**$10,904.00**	**$9,000.00**	**$6,300.00**
TRAVEL, TRAINING & DUES							
01-01-6320	DUES & SUBSCRIPTIONS	$7,326.00	$5,085.00	$6,510.00	$5,250.00	$5,250.00	$5,250.00
01-01-6380	TRAVEL & TRAINING	$21,246.00	$25,044.00	$24,915.00	$14,175.00	$18,000.00	$15,000.00
TOTAL TRAVEL, TRAINING & DUES		**$28,572.00**	**$30,129.00**	**$31,425.00**	**$19,425.00**	**$23,250.00**	**$20,250.00**
TOTAL DEPARTMENT BUDGET		**$402,752.00**	**$467,973.00**	**$701,270.00**	**$654,669.00**	**$656,590.00**	**$889,534.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-02
CITY SECRETARY

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-02-5101	CITY SECRETARY	$67,516.00	$49,759.00	$61,779.00	$62,447.00	$61,500.00	$63,038.00
01-02-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$3,908.00
01-02-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$5,050.00
01-02-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$540.00
01-02-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$914.00
01-02-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$6,178.00
01-02-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$270.00
01-02-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$165.00
TOTAL SALARIES & BENEFITS		**$67,516.00**	**$49,759.00**	**$61,779.00**	**$62,447.00**	**$61,500.00**	**$80,063.00**
CONTRACTUAL SERVICES							
01-02-5219	CONTRACT LABOR/CODE OF ORDINANCES	$2,060.00	$1,344.00	$7,102.00	$5,500.00	$3,000.00	$5,500.00
01-02-5272	RECORDS MANAGEMENT	$842.00	$0.00	$21,605.00	$10,000.00	$6,000.00	$6,000.00
TOTAL CONTRACTUAL SERVICES		**$2,902.00**	**$1,344.00**	**$28,707.00**	**$15,500.00**	**$9,000.00**	**$11,500.00**
EQUIPMENT							
01-02-5420	COMPUTERS/EQUIP./FURNITURE	$0.00	$112.00	$370.00	$270.00	$1,289.00	$270.00
TOTAL EQUIPMENT		**$0.00**	**$112.00**	**$370.00**	**$270.00**	**$1,289.00**	**$270.00**
OPERATIONS							
01-02-5702	ADVERTISING & PRINTING	$239.00	$2,573.00	$1,182.00	$2,000.00	$500.00	$500.00
01-02-5712	CELL PHONE / PAGER	$786.00	$1,643.00	$2,024.00	$1,500.00	$1,500.00	$1,500.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-02
CITY SECRETARY

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-02-5729	DOCUMENT RECORDING	$0.00	$0.00	$0.00	$0.00	$0.00	$500.00
01-02-5792	TELEPHONE	$33.00	$40.00	$1.00	$500.00	$500.00	$500.00
TOTAL OPERATIONS		**$1,058.00**	**$4,256.00**	**$3,207.00**	**$4,000.00**	**$2,500.00**	**$3,000.00**
SUPPLIES							
01-02-6020	ELECTION EXPENSE	$45,548.00	$25,632.00	$0.00	$35,000.00	$12,500.00	$30,000.00
01-02-6050	OFFICE SUPPLIES	$1,685.00	$2,065.00	$1,111.00	$2,160.00	$2,000.00	$1,400.00
01-02-6055	POSTAGE	$239.00	$601.00	$328.00	$500.00	$500.00	$500.00
TOTAL SUPPLIES		**$47,472.00**	**$28,298.00**	**$1,439.00**	**$37,660.00**	**$15,000.00**	**$31,900.00**
TRAVEL, TRAINING & DUES							
01-02-6320	DUES & SUBSCRIPTIONS	$247.00	$181.00	$47.00	$600.00	$600.00	$300.00
01-02-6380	TRAVEL & TRAINING	$2,423.00	$4,244.00	$3,761.00	$4,050.00	$4,050.00	$3,000.00
TOTAL TRAVEL, TRAINING & DUES		**$2,670.00**	**$4,425.00**	**$3,808.00**	**$4,650.00**	**$4,650.00**	**$3,300.00**
TOTAL DEPARTMENT BUDGET		**$121,618.00**	**$88,194.00**	**$99,310.00**	**$124,527.00**	**$93,939.00**	**$130,033.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-03
FINANCE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-03-5101	FINANCE DIRECTOR	$80,774.00	$85,051.00	$0.00	$0.00	$0.00	$92,000.00
01-03-5104	PURCHASING AGENT	$0.00	$0.00	$36,441.00	$54,328.00	$54,328.00	$55,686.00
01-03-5102	ACCOUNTING SUPERVISOR	$35,652.00	$0.00	$0.00	$59,761.00	$0.00	$55,686.00
01-03-5105	HR ADMINISTRATOR	$0.00	$0.00	$346.00	$45,309.00	$45,309.00	$0.00
01-03-5103	ADMINISTRATIVE ASSISTANT	$32,164.00	$36,410.00	$40,080.00	$41,474.00	$41,474.00	$42,510.00
01-03-5106	ACCOUNTING CLERK	$31,810.00	$34,676.00	$39,315.00	$41,474.00	$41,474.00	$42,510.00
01-03-5107	RECEPTIONIST/CLERK	$0.00	$7,254.00	$17,769.00	$28,249.00	$28,249.00	$28,955.00
01-03-5111	OVERTIME	$0.00	$0.00	$157.00	$0.00	$0.00	$0.00
01-03-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$19,675.00
01-03-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$25,896.00
01-03-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$1,260.00
01-03-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$4,602.00
01-03-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$31,100.00
01-03-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$1,620.00
01-03-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$832.00
TOTAL SALARIES & BENEFITS		**$180,400.00**	**$163,391.00**	**$134,108.00**	**$270,595.00**	**$210,834.00**	**$402,332.00**
CONTRACTUAL SERVICES							
01-03-5202	ALARM MONITOR	$459.00	$479.00	$0.00	$600.00	$600.00	$600.00
01-03-5219	CONTRACT LABOR	$0.00	$33,219.00	$36,890.00	$30,000.00	$40,500.00	$5,000.00
01-03-5225	DUNBAR ARMORED CAR SERVICE	$4,767.00	$6,192.00	$4,779.00	$6,200.00	$4,240.00	$5,000.00
01-03-5234	FIXED ASSET INVENTORY	$0.00	$0.00	$0.00	$2,000.00	$2,060.00	$2,000.00
01-03-5265	PROJECT ACCOUNTING SOFTWARE	$1,000.00	$3,831.00	$0.00	$0.00	$0.00	$0.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-03
FINANCE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-03-5285	SOFTWARE MAINT AGREEMENT-INCODE 50/50	$10,541.00	$17,089.00	$1,488.00	$13,180.00	$10,520.00	$12,875.00
TOTAL CONTRACTUAL SERVICES		**$16,767.00**	**$60,810.00**	**$43,157.00**	**$51,980.00**	**$57,920.00**	**$25,475.00**
EQUIPMENT							
01-03-5420	COMPUTERS	$1,842.00	$3,576.00	$2,846.00	$5,000.00	$5,000.00	$3,000.00
TOTAL EQUIPMENT		**$1,842.00**	**$3,576.00**	**$2,846.00**	**$5,000.00**	**$5,000.00**	**$3,000.00**
OPERATIONS							
01-03-5702	ADVERTISING & PRINTING	$488.00	$905.00	$723.00	$1,000.00	$1,804.00	$2,700.00
01-03-5708	BUDGET EXPENSE	$0.00	$0.00	$970.00	$3,000.00	$3,000.00	$1,500.00
01-03-5712	CELL PHONE/PAGERS	$0.00	$0.00	$0.00	$1,440.00	$1,020.00	$0.00
01-03-5720	COMPUTER SOFTWARE	$0.00	$0.00	$1,950.00	$0.00	$0.00	$6,917.00
01-03-5760	MISCELLANEOUS EXPENSE	$189.00	$383.00	$22.00	$200.00	$337.00	$200.00
01-03-5792	TELEPHONE	$117.00	$100.00	$47.00	$100.00	$10.00	$100.00
TOTAL OPERATIONS		**$794.00**	**$1,388.00**	**$3,712.00**	**$5,740.00**	**$6,171.00**	**$11,417.00**
SUPPLIES							
01-03-6050	OFFICE SUPPLIES	$2,915.00	$4,414.00	$4,152.00	$5,159.00	$5,159.00	$5,159.00
01-03-6055	POSTAGE	$180.00	$422.00	$165.00	$900.00	$900.00	$900.00
TOTAL SUPPLIES		**$3,095.00**	**$4,836.00**	**$4,317.00**	**$6,059.00**	**$6,059.00**	**$6,059.00**
TRAVEL, TRAINING & DUES							
01-03-6320	DUES & SUBSCRIPTIONS	$682.00	$1,239.00	$1,944.00	$2,655.00	$2,655.00	$3,011.00
01-03-6380	TRAVEL & TRAINING	$4,711.00	$4,955.00	$5,687.00	$11,250.00	$8,000.00	$1,750.00
TOTAL TRAVEL, TRAINING & DUES		**$5,393.00**	**$6,194.00**	**$7,631.00**	**$13,905.00**	**$10,655.00**	**$4,761.00**
TOTAL DEPARTMENT BUDGET		**$208,291.00**	**$240,195.00**	**$195,771.00**	**$353,279.00**	**$296,639.00**	**$453,044.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-04

SPECIAL SERVICES

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
CONTRACTUAL SERVICES							
01-04-5204	ANNEX TERRITORY DEBT	$0.00	$0.00	$8,948.00	$0.00	$0.00	$0.00
01-04-5207	AUDITOR FEES	$30,050.00	$19,290.00	$22,935.00	$32,097.00	$28,541.00	$30,600.00
01-04-5250	LEGAL FEES	$162,931.00	$183,882.00	$130,181.00	$160,000.00	$145,000.00	$160,000.00
TOTAL CONTRACTUAL SERVICES		**$192,981.00**	**$203,172.00**	**$162,064.00**	**$192,097.00**	**$173,541.00**	**$190,600.00**
OPERATIONS							
01-04-5792	TELEPHONE *	$16,962.00	$20,033.00	$43,240.00	$0.00	$0.00	$0.00
TOTAL OPERATIONS		**$16,962.00**	**$20,033.00**	**$43,240.00**	**$0.00**	**$0.00**	**$0.00**
SPECIAL SERVICES & FEES							
01-04-5910	BANK SERVICE FEES	$11,725.00	$10,198.00	$15,318.00	$24,000.00	$16,000.00	$24,000.00
01-04-5913	CAMPO	$0.00	$0.00	$0.00	$3,000.00	$1,000.00	$3,000.00
01-04-5919	CHAMBER OF COMMERCE	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
01-04-5920	COMMUNITY ACTIVITIES	$14,989.00	$6,807.00	$3,545.00	$16,500.00	$16,500.00	$10,000.00
01-04-5923	CREDIT CARD FEES	$6,073.00	$6,547.00	$7,203.00	$8,000.00	$8,000.00	$8,000.00
01-04-5927	DEVELOPMENT AGREEMENT-PLAN REVIEW	$18,299.00	$57,317.00	$79,685.00	$60,000.00	$35,000.00	$60,000.00
01-04-5937	GARBAGE COLLECTION EXPENSE	$295,065.00	$696,495.00	$751,787.00	$840,000.00	$1,070,000.00	$1,090,000.00
01-04-5949	LEANDER CLEAN UP	$0.00	$229.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
01-04-5955	LIBERTY FEST	$21,965.00	$28,091.00	$25,115.00	$40,000.00	$40,000.00	$50,000.00
01-04-5975	SMART CODE	$620.00	$0.00	$0.00	$1,500.00	$1,500.00	$1,000.00
01-04-5990	WEBCO	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	$5,000.00
TOTAL SPECIAL SERVICES FEES		**$383,736.00**	**$820,684.00**	**$902,653.00**	**$1,018,000.00**	**$1,213,000.00**	**$1,271,000.00**
TOTAL DEPARTMENT BUDGET		**$593,679.00**	**$1,043,889.00**	**$1,107,957.00**	**$1,210,097.00**	**$1,386,541.00**	**$1,461,600.00**

* Telephone moved to non-departmental (dept. 53) in FY08-09

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-05

CITY COUNCIL

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
CONTRACTUAL SERVICES							
01-05-5219	CONTRACT LABOR - INTERN	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL CONTRACTUAL SERVICES		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
OPERATIONS							
01-05-5712	CELL PHONE / PAGER (MAYOR)	$2,279.00	$2,353.00	$1,679.00	$1,500.00	$1,500.00	$1,500.00
01-05-5726	COUNCIL CONTINGENCY	$3,029.00	$2,529.00	$13,997.00	$9,000.00	$10,940.00	$0.00
01-05-5760	MISC. EXPENSE - MEETINGS	$857.00	$1,825.00	$2,411.00	$2,000.00	$2,500.00	$3,000.00
TOTAL OPERATIONS		**$6,165.00**	**$6,707.00**	**$18,087.00**	**$12,500.00**	**$14,940.00**	**$4,500.00**
SPECIAL SERVICES & FEES							
01-05-5926	CHILD ADVOCACY *	$20,000.00	$20,000.00	$20,000.00	$0.00	$0.00	$0.00
01-05-5932	ENVISION CENTRAL TEXAS	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
01-05-5968	O&M COUNTY FACILITY	$0.00	$0.00	$81,937.00	$125,000.00	$125,000.00	$131,250.00
01-05-5970	OPPORTUNITY AUSTIN	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	$5,000.00
TOTAL SPECIAL SERVICES & FEES		**$20,000.00**	**$20,000.00**	**$101,937.00**	**$130,000.00**	**$130,000.00**	**$141,250.00**
SUPPLIES							
01-05-6050	OFFICE SUPPLIES	$671.00	$2,380.00	$1,780.00	$2,250.00	$1,500.00	$1,250.00
01-05-6055	POSTAGE	$113.00	$0.00	$0.00	$2,000.00	$0.00	$500.00
TOTAL SUPPLIES		**$784.00**	**$2,380.00**	**$1,780.00**	**$4,250.00**	**$1,500.00**	**$1,750.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-05

CITY COUNCIL

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
TRAVEL, TRAINING & DUES							
01-05-6320	DUES & SUBSCRIPTIONS (TML)	$1,609.00	$8,909.00	$5,325.00	$10,000.00	$10,000.00	$10,000.00
01-05-6380	TRAVEL & TRAINING	$24,699.00	$22,989.00	$20,097.00	$18,000.00	$18,000.00	$18,000.00
TOTAL TRAVEL & TRAINING & DUES		**$26,308.00**	**$31,898.00**	**$25,422.00**	**$28,000.00**	**$28,000.00**	**$28,000.00**
TOTAL DEPARTMENTAL BUDGET		**$53,257.00**	**$60,985.00**	**$147,226.00**	**$174,750.00**	**$174,440.00**	**$175,500.00**

* Child Advocacy moved to Police Admin (dept. 40) in FY08-09

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-06

PUBLIC LIBRARY

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES							
01-06-5101	LIBRARY DIRECTOR	$50,824.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5106	LIBRARY CLERKS	$45,010.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL SALARIES		**$95,834.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CONTRACTUAL SERVICES							
01-06-5207	AUDITOR FEES	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00
01-06-5219	CONTRACT LABOR - LSSI	$0.00	$342,336.00	$417,300.00	$438,642.00	$438,642.00	$450,425.00
01-06-5238	INTERNET SERVICES	$2,386.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5255	MAINTENANCE CONTRACTS	$0.00	$21,737.00	$26,459.00	$28,000.00	$28,000.00	$30,000.00
TOTAL CONTRACTUAL SERVICES		**$4,386.00**	**$364,073.00**	**$443,759.00**	**$468,642.00**	**$466,642.00**	**$482,425.00**
EQUIPMENT							
01-06-5465	MINOR EQUIPMENT	$5,933.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL EQUIPMENT		**$5,933.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
MAINTENANCE							
01-06-5503	BUILDING MAINTENANCE	$2,477.00	$13,485.00	$7,848.00	$12,250.00	$12,250.00	$12,250.00
TOTAL MAINTENANCE		**$2,477.00**	**$13,485.00**	**$7,848.00**	**$12,250.00**	**$12,250.00**	**$12,250.00**
OPERATIONS							
01-06-5702	ADVERTISING & PRINTING	$226.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5722	CONTINGENCY	$0.00	$0.00	$1,547.00	$5,000.00	$5,000.00	$5,000.00
01-06-5792	TELEPHONE	$1,566.00	$1,843.00	$0.00	$0.00	$0.00	$0.00
TOTAL OPERATIONS		**$1,792.00**	**$1,843.00**	**$1,547.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-06

PUBLIC LIBRARY

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SPECIAL SERVICES & FEES							
01-06-5916	BOOKS	$10,503.00	$8,272.00	$19,440.00	$25,000.00	$25,000.00	$25,000.00
01-06-5917	PERIODICALS	$986.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5918	CD & AC - BOOKS	$3,316.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5960	LIBRARY CONTRIBUTION EXPENSE	$3,037.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5962	LIBRARY VOLUNTEER APPRECIATION	$132.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5963	LONE STAR EXPENSE	$1,827.00	$1,948.00	$5,115.00	$2,723.00	$6,221.00	$6,000.00
01-06-5979	SUMMER READING PROGRAM	$843.00	$712.00	$1,083.00	$0.00	$0.00	$0.00
01-06-5984	TOCKER GRANT - LIBRARY	$44,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-5987	VIDEOS - VHS/DVD	$2,556.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL SPECIAL SERVICES & FEES		**$67,299.00**	**$10,932.00**	**$25,638.00**	**$27,723.00**	**$31,221.00**	**$31,000.00**
SUPPLIES							
01-06-6050	OFFICE SUPPLIES	$3,502.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-6055	POSTAGE	$360.00	$803.00	$0.00	$0.00	$0.00	$0.00
TOTAL SUPPLIES		**$3,862.00**	**$803.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TRAVEL, TRAINING & DUES							
01-06-6320	DUES & SUBSCRIPTIONS	$245.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-06-6380	TRAVEL & TRAINING	$159.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL TRAVEL & TRAINING & DUES		**$404.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TOTAL DEPARTMENTAL BUDGET		**$181,987.00**	**$391,136.00**	**$478,792.00**	**$513,615.00**	**$515,113.00**	**$530,675.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-07

URBAN DEVELOPMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-07-5101	URBAN DESIGN OFFICER	$63,692.00	$82,800.00	$169,094.00	$177,461.00	$177,461.00	$176,290.00
01-07-5145	CAR ALLOWANCE	$4,000.00	$4,800.00	$4,800.00	$4,800.00	$4,800.00	$4,800.00
01-07-5170	PHONE ALLOWANCE	$0.00	$0.00	$1,400.00	$2,400.00	$2,400.00	$2,400.00
01-07-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$6,622.00
01-07-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$5,506.00
01-07-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$240.00
01-07-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$2,661.00
01-07-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$30,322.00
01-07-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$270.00
01-07-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$481.00
TOTAL SALARIES & BENEFITS		**$67,692.00**	**$87,600.00**	**$175,294.00**	**$184,661.00**	**$184,661.00**	**$229,592.00**
MAINTENANCE							
01-07-5520	EQUIPMENT REPAIRS & MAINTENANCE	$0.00	$0.00	$0.00	$1,000.00	$750.00	$1,000.00
TOTAL MAINTENANCE		**$0.00**	**$0.00**	**$0.00**	**$1,000.00**	**$750.00**	**$1,000.00**
OPERATIONS							
01-07-5702	ADVERTISING & PRINTING	$0.00	$0.00	$725.00	$15,000.00	$5,000.00	$15,000.00
01-07-5789	URBAN DEVELOPMENT EXPENSE	$0.00	$0.00	$0.00	$500.00	$500.00	$5,000.00
TOTAL OPERATIONS		**$0.00**	**$0.00**	**$725.00**	**$15,500.00**	**$5,500.00**	**$20,000.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-07

URBAN DEVELOPMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SUPPLIES							
01-07-6050	OFFICE SUPPLIES	$0.00	$0.00	$448.00	$900.00	$900.00	$1,500.00
01-07-6055	POSTAGE	$0.00	$0.00	$52.00	$500.00	$250.00	$200.00
TOTAL SUPPLIES		**$0.00**	**$0.00**	**$500.00**	**$1,400.00**	**$1,150.00**	**$1,700.00**
TRAVEL, TRAINING & DUES							
01-07-6320	DUES & SUBSCRIPTIONS	$0.00	$0.00	$1,105.00	$1,000.00	$1,000.00	$1,000.00
01-07-6380	TRAVEL & TRAINING	$0.00	$0.00	$3,416.00	$5,400.00	$5,400.00	$4,400.00
TOTAL TRAVEL, TRAINING & DUES		**$0.00**	**$0.00**	**$4,521.00**	**$6,400.00**	**$6,400.00**	**$5,400.00**
TOTAL DEPARTMENTAL BUDGET		**$67,692.00**	**$87,600.00**	**$181,040.00**	**$208,961.00**	**$198,461.00**	**$257,692.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-08

ECONOMIC DEVELOPMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-08-5101	ECONOMIC DEVELOPMENT DIRECTOR	$78,693.00	$82,029.00	$88,999.00	$92,181.00	$92,181.00	$94,485.00
01-08-5103	ADMINISTRATIVE ASSISTANT	$32,313.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-08-5145	CAR ALLOWANCE	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00
01-08-5146	PHONE ALLOWANCE	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$2,400.00
01-08-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$6,379.00
01-08-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$6,236.00
01-08-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$240.00
01-08-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$1,492.00
01-08-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$10,083.00
01-08-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$270.00
01-08-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$270.00
TOTAL SALARIES & BENEFITS		**$118,806.00**	**$89,829.00**	**$96,799.00**	**$99,981.00**	**$99,981.00**	**$127,855.00**
CONTRACTUAL SERVICES							
01-08-5219	ECONOMIC IMPACT STUDIES	$1,500.00	$298.00	$1,005.00	$2,400.00	$500.00	$500.00
TOTAL CONTRACTUAL SERVICES		**$1,500.00**	**$298.00**	**$1,005.00**	**$2,400.00**	**$500.00**	**$500.00**
EQUIPMENT							
01-08-5465	MINOR EQUIPMENT	$2,988.00	$0.00	$1,419.00	$1,350.00	$500.00	$500.00
TOTAL EQUIPMENT		**$2,988.00**	**$0.00**	**$1,419.00**	**$1,350.00**	**$500.00**	**$500.00**
MAINTENANCE							
01-08-5520	EQUIPMENT REPAIRS & MAINTENANCE	$0.00	$0.00	$1,084.00	$500.00	$500.00	$500.00
TOTAL MAINTENANCE		**$0.00**	**$0.00**	**$1,084.00**	**$500.00**	**$500.00**	**$500.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-08

ECONOMIC DEVELOPMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
OPERATIONS							
01-08-5702	ADVERTISING & PRINTING	$13,913.00	$23,538.00	$22,873.00	$38,000.00	$26,500.00	$35,000.00
01-08-5722	CONTINGENCY	$13.00	$607.00	$76.00	$1,000.00	$750.00	$750.00
01-08-5753	MATERIALS & SUPPLIES	$437.00	$1,407.00	$0.00	$1,500.00	$500.00	$500.00
01-08-5760	MISCELLANEOUS EXPENSE	$764.00	$2,200.00	$877.00	$2,500.00	$1,500.00	$1,000.00
01-08-5792	TELEPHONE	$94.00	$56.00	$2.00	$500.00	$0.00	$0.00
TOTAL OPERATIONS		**$15,221.00**	**$27,808.00**	**$23,828.00**	**$43,500.00**	**$29,250.00**	**$37,250.00**
SPECIAL SERVICES & FEES							
01-08-5931	ECONOMIC DEVELOPMENT PROMOTIONS	$4,183.00	$3,146.00	$0.00	$5,000.00	$5,000.00	$5,000.00
TOTAL SPECIAL SERVICES & FEES		**$4,183.00**	**$3,146.00**	**$0.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**
SUPPLIES							
01-08-6050	OFFICE SUPPLIES	$291.00	$632.00	$75.00	$900.00	$100.00	$250.00
01-08-6055	POSTAGE	$5,949.00	$13,078.00	$7,430.00	$22,000.00	$10,000.00	$10,000.00
TOTAL SUPPLIES		**$6,240.00**	**$13,710.00**	**$7,505.00**	**$22,900.00**	**$10,100.00**	**$10,250.00**
TRAVEL, TRAINING & DUES							
01-08-6320	DUES & SUBSCRIPTIONS	$2,284.00	$906.00	$3,211.00	$1,500.00	$500.00	$1,000.00
01-08-6380	TRAVEL & TRAINING	$7,756.00	$7,022.00	$5,117.00	$6,975.00	$9,500.00	$6,500.00
TOTAL TRAVEL, TRAINING & DUES		**$10,040.00**	**$7,928.00**	**$8,328.00**	**$8,475.00**	**$10,000.00**	**$7,500.00**
TOTAL DEPARTMENTAL BUDGET		**$158,978.00**	**$142,719.00**	**$139,968.00**	**$184,106.00**	**$155,831.00**	**$189,355.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-11

MUNICIPAL COURT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-11-5101	COURT ADMINISTRATOR	$43,135.00	$46,423.00	$50,485.00	$52,094.00	$52,094.00	$53,396.00
01-11-5106	COURT CLERKS	$57,936.00	$56,706.00	$54,455.00	$60,513.00	$60,513.00	$77,809.00
01-11-5107	JUVENILE CASE MANAGER	$0.00	$0.00	$8,904.00	$5,000.00	$5,000.00	$0.00
01-11-5111	OVERTIME	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-11-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$8,135.00
01-11-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$16,062.00
01-11-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$1,140.00
01-11-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$1,902.00
01-11-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$11,813.00
01-11-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$1,080.00
01-11-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$344.00
TOTAL SALARIES & BENEFITS		**$101,071.00**	**$103,129.00**	**$113,844.00**	**$117,607.00**	**$117,607.00**	**$171,681.00**
CONTRACTUAL SERVICES							
01-11-5219	CONTRACT LABOR	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
TOTAL CONTRACTUAL SERVICES		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**
MAINTENANCE							
01-11-5503	BUILDING MAINTENANCE	$0.00	$0.00	$8,249.00	$0.00	$0.00	$0.00
TOTAL MAINTENANCE		**$0.00**	**$0.00**	**$8,249.00**	**$0.00**	**$0.00**	**$0.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-11

MUNICIPAL COURT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
OPERATIONS							
01-11-5702	ADVERTISING & PRINTING	$3,484.00	$3,853.00	$2,084.00	$5,000.00	$5,000.00	$5,000.00
01-11-5728	COURT INTERPRETERS	$0.00	$0.00	$0.00	$500.00	$500.00	$500.00
01-11-5748	JURY FEES	$282.00	$216.00	$180.00	$500.00	$500.00	$500.00
01-11-5792	TELEPHONE	$89.00	$111.00	$0.00	$500.00	$500.00	$500.00
TOTAL OPERATIONS		**$3,855.00**	**$4,180.00**	**$2,264.00**	**$6,500.00**	**$6,500.00**	**$6,500.00**
SUPPLIES							
01-11-6050	OFFICE SUPPLIES	$1,576.00	$1,646.00	$1,608.00	$2,250.00	$2,000.00	$2,000.00
01-11-6055	POSTAGE	$2,437.00	$1,805.00	$1,623.00	$2,400.00	$2,200.00	$2,200.00
TOTAL SUPPLIES		**$4,013.00**	**$3,451.00**	**$3,231.00**	**$4,650.00**	**$4,200.00**	**$4,200.00**
TRAVEL, TRAINING & DUES							
01-11-6320	DUES & SUBSCRIPTIONS	$471.00	$365.00	$269.00	$400.00	$220.00	$200.00
01-11-6380	TRAVEL & TRAINING	$1,489.00	$1,195.00	$733.00	$1,800.00	$1,800.00	$1,800.00
TOTAL TRAVEL, TRAINING & DUES		**$1,960.00**	**$1,560.00**	**$1,002.00**	**$2,200.00**	**$2,020.00**	**$2,000.00**
TOTAL DEPARTMENTAL BUDGET		**$110,899.00**	**$112,320.00**	**$128,590.00**	**$130,957.00**	**$130,327.00**	**$185,381.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-12

MUNICIPAL COURT JUDGE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES							
01-12-5150	JUDGE'S FEES	$30,000.00	$30,000.00	$31,050.00	$32,416.00	$32,416.00	$33,226.00
TOTAL SALARIES		**$30,000.00**	**$30,000.00**	**$31,050.00**	**$32,416.00**	**$32,416.00**	**$33,226.00**
CONTRACTUAL SERVICES							
01-12-5219	CONTRACT LABOR - ASSOCIATE JUDGE	$0.00	$100.00	$3,300.00	$10,000.00	$10,000.00	$10,000.00
01-12-5255	MAINTENANCE CONTRACTS	$0.00	$0.00	$0.00	$500.00	$0.00	$0.00
TOTAL CONTRACTUAL SERVICES		**$0.00**	**$100.00**	**$3,300.00**	**$10,500.00**	**$10,000.00**	**$10,000.00**
OPERATIONS							
01-12-5712	CELL PHONE / PAGER	$15.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL OPERATIONS		**$15.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SUPPLIES							
01-12-6050	OFFICE SUPPLIES	$27.00	$0.00	$31.00	$180.00	$180.00	$180.00
TOTAL SUPPLIES		**$27.00**	**$0.00**	**$31.00**	**$180.00**	**$180.00**	**$180.00**
TRAVEL, TRAINING & DUES							
01-12-6380	TRAVEL & TRAINING	$0.00	$200.00	$0.00	$360.00	$360.00	$360.00
TOTAL TRAVEL, TRAINING & DUES		**$0.00**	**$200.00**	**$0.00**	**$360.00**	**$360.00**	**$360.00**
TOTAL DEPARTMENTAL BUDGET		**$30,042.00**	**$30,300.00**	**$34,381.00**	**$43,456.00**	**$42,956.00**	**$43,766.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-20

PLANNING

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-20-5101	DIRECTOR OF PLANNING	$76,262.00	$86,860.00	$72,902.00	$75,581.00	$75,581.00	$77,470.00
01-20-5102	PLANNER	$57,139.00	$44,804.00	$34,046.00	$52,094.00	$52,094.00	$53,396.00
01-20-5106	PLANNING TECH	$27,336.00	$34,813.00	$40,639.00	$41,474.00	$41,474.00	$42,510.00
01-20-5111	OVERTIME	$0.00	$0.00	$57.00	$1,000.00	$0.00	$500.00
01-20-5145	CAR ALLOWANCE-DIRECTOR & SR. PLANNER	$4,800.00	$6,000.00	$5,200.00	$4,800.00	$4,800.00	$4,800.00
01-20-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$11,047.00
01-20-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$11,796.00
01-20-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$540.00
01-20-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$2,584.00
01-20-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$17,461.00
01-20-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$810.00
01-20-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$467.00
TOTAL SALARIES & BENEFITS		**$165,537.00**	**$172,477.00**	**$152,844.00**	**$174,949.00**	**$173,949.00**	**$223,381.00**
CONTRACTUAL SERVICES							
01-20-5255	MAINTENANCE CONTRACTS	$0.00	$0.00	$0.00	$0.00	$400.00	$400.00
TOTAL CONTRACTUAL SERVICES		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$400.00**	**$400.00**
MAINTENANCE							
01-20-5503	BUILDING MAINTENANCE	$0.00	$0.00	$0.00	$5,000.00	$3,500.00	$3,500.00
TOTAL MAINTENANCE		**$0.00**	**$0.00**	**$0.00**	**$5,000.00**	**$3,500.00**	**$3,500.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-20

PLANNING

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
OPERATIONS							
01-20-5702	ADVERTISING & PRINTING	$2,787.00	$3,992.00	$3,680.00	$5,000.00	$3,000.00	$3,500.00
01-20-5712	CELL PHONE / PAGER	$821.00	$1,493.00	$793.00	$750.00	$750.00	$750.00
01-20-5719	COPIES	$1,072.00	$508.00	$0.00	$100.00	$0.00	$0.00
01-20-5736	FINAL PLAT FEES	$3,725.00	$4,738.00	$1,536.00	$2,000.00	$500.00	$0.00
01-20-5753	MATERIALS & SUPPLIES	$1,052.00	$2,379.00	$5,847.00	$2,500.00	$3,000.00	$3,000.00
01-20-5765	ORDINANCE MANUAL	$1,562.00	$685.00	$544.00	$3,500.00	$1,000.00	$2,500.00
01-20-5776	REFUND PLANNING & ZONING	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-20-5792	TELEPHONE	$33.00	$32.00	$0.00	$200.00	$50.00	$100.00
TOTAL OPERATIONS		**$11,302.00**	**$13,827.00**	**$12,400.00**	**$14,050.00**	**$8,300.00**	**$9,850.00**
SUPPLIES							
01-20-6050	OFFICE SUPPLIES	$1,053.00	$5,447.00	$2,186.00	$4,950.00	$2,000.00	$2,000.00
01-20-6055	POSTAGE	$917.00	$990.00	$871.00	$2,000.00	$750.00	$1,000.00
TOTAL SUPPLIES		**$1,970.00**	**$6,437.00**	**$3,057.00**	**$6,950.00**	**$2,750.00**	**$3,000.00**
TRAVEL, TRAINING & DUES							
01-20-6320	DUES & SUBSCRIPTIONS	$581.00	$706.00	$676.00	$1,500.00	$1,500.00	$2,000.00
01-20-6380	TRAVEL & TRAINING	$3,621.00	$5,202.00	$6,629.00	$10,800.00	$6,800.00	$5,000.00
TOTAL TRAVEL, TRAINING & DUES		**$4,202.00**	**$5,908.00**	**$7,305.00**	**$12,300.00**	**$8,300.00**	**$7,000.00**
TOTAL DEPARTMENTAL BUDGET		**$183,011.00**	**$198,649.00**	**$175,606.00**	**$213,249.00**	**$197,199.00**	**$247,131.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-21

STREET MAINTENANCE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-21-5101	STREET SUPERINTENDENT	$44,839.00	$51,645.00	$56,020.00	$57,434.00	$57,434.00	$58,870.00
01-21-5102	STREET SUPERVISOR	$42,265.00	$0.00	$43,745.00	$45,309.00	$45,309.00	$46,442.00
01-21-5104	ADMINISTRATIVE ASST.	$31,605.00	$35,248.00	$35,903.00	$39,498.00	$39,498.00	$38,557.00
01-21-5107	OPERATIONS	$241,163.00	$263,337.00	$307,216.00	$301,475.00	$301,475.00	$308,353.00
01-21-5111	OVERTIME	$2,735.00	$9,341.00	$4,186.00	$6,000.00	$6,000.00	$6,000.00
01-21-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$28,038.00
01-21-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$51,655.00
01-21-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$3,180.00
01-21-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$6,557.00
01-21-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$42,318.00
01-21-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$3,510.00
01-21-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$27,950.00
TOTAL SALARIES & BENEFITS		**$362,607.00**	**$359,571.00**	**$447,070.00**	**$449,716.00**	**$449,716.00**	**$621,430.00**
CONTRACTUAL SERVICES							
01-21-5219	CONTRACT LABOR	$60,293.00	$73,539.00	$85,769.00	$100,000.00	$50,000.00	$50,000.00
01-21-5255	MAINTENANCE CONTRACTS	$12,179.00	$12,592.00	$5,550.00	$8,000.00	$8,000.00	$8,200.00
TOTAL CONTRACTUAL SERVICES		**$72,472.00**	**$86,131.00**	**$91,319.00**	**$108,000.00**	**$58,000.00**	**$58,200.00**
EQUIPMENT							
01-21-5426	EQUIPMENT LEASES	$21,855.00	$24,438.00	$28,874.00	$36,000.00	$36,000.00	$34,000.00
01-21-5460	MAJOR EQUIPMENT - FLEX MOWER	$10,735.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-21-5465	MINOR EQUIPMENT	$12,448.00	$11,161.00	$11,975.00	$15,300.00	$15,300.00	$15,300.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-21

STREET MAINTENANCE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-21-5470	OTHER - SMALL TOOLS	$20.00	$7,059.00	$5,305.00	$3,600.00	$4,500.00	$3,600.00
01-21-5487	STREET LIGHTS	$20,217.00	$6,630.00	$3,479.00	$5,000.00	$7,000.00	$6,000.00
01-21-5489	STREET SIGNS	$13,586.00	$8,847.00	$10,240.00	$10,000.00	$11,500.00	$10,000.00
01-21-5490	VEHICLE LEASE PURCHASE	$0.00	$0.00	$30,267.00	$17,000.00	$0.00	$0.00
TOTAL EQUIPMENT		**$78,861.00**	**$58,135.00**	**$90,140.00**	**$86,900.00**	**$74,300.00**	**$68,900.00**
MAINTENANCE							
01-21-5500	BARRICADES/TRAFFIC CONTROL	$0.00	$3,022.00	$5,505.00	$4,000.00	$4,000.00	$4,000.00
01-21-5503	BUILDING MAINTENANCE	$4,646.00	$4,577.00	$5,712.00	$2,100.00	$1,000.00	$1,600.00
01-21-5510	DRAINAGE MAINTENANCE	$15,236.00	$2,065.00	$14,471.00	$13,000.00	$13,000.00	$10,000.00
01-21-5520	EQUIPMENT REPAIRS & MAINTENANCE	$19,559.00	$18,710.00	$15,359.00	$15,000.00	$20,500.00	$15,000.00
01-21-5530	GROUND MAINTENANCE	$5,272.00	$532.00	$5,040.00	$2,500.00	$0.00	$2,500.00
01-21-5575	TRAFFIC LIGHT MAINTENANCE	$0.00	$2,318.00	$4,128.00	$18,000.00	$18,000.00	$13,000.00
01-21-5580	VEHICLE REPAIRS & MAINTENANCE	$9,571.00	$10,633.00	$10,394.00	$10,000.00	$10,000.00	$10,000.00
TOTAL MAINTENANCE		**$54,284.00**	**$41,857.00**	**$60,609.00**	**$64,600.00**	**$66,500.00**	**$56,100.00**
OPERATIONS							
01-21-5702	ADVERTISING & PRINTING	$1,022.00	$1,439.00	$2,033.00	$1,000.00	$1,000.00	$1,000.00
01-21-5712	CELL PHONE / PAGER	$2,131.00	$2,297.00	$3,320.00	$3,498.00	$4,000.00	$4,100.00
01-21-5720	COMPUTER SOFTWARE	$0.00	$2,425.00	$2,038.00	$2,000.00	$2,000.00	$2,000.00
01-21-5740	GAS & OIL	$23,458.00	$23,061.00	$38,424.00	$42,280.00	$23,500.00	$30,000.00
01-21-5752	MATERIALS & CHEMICALS	$0.00	$7,648.00	$6,324.00	$8,000.00	$8,000.00	$8,000.00
01-21-5753	MATERIALS & SUPPLIES	$32,787.00	$33,309.00	$34,027.00	$45,000.00	$45,000.00	$30,000.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-21

STREET MAINTENANCE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-21-5756	MEDICAL SCREENING	$102.00	$302.00	$185.00	$1,000.00	$1,000.00	$1,000.00
01-21-5792	TELEPHONE	$2,672.00	$2,646.00	$439.00	$6,000.00	$500.00	$500.00
TOTAL OPERATIONS		**$62,172.00**	**$73,127.00**	**$86,790.00**	**$108,778.00**	**$85,000.00**	**$76,600.00**
SUPPLIES							
01-21-6050	OFFICE SUPPLIES	$748.00	$2,055.00	$2,183.00	$1,710.00	$1,710.00	$1,710.00
01-21-6055	POSTAGE	$20.00	$42.00	$38.00	$150.00	$150.00	$150.00
01-21-6080	UNIFORMS	$5,552.00	$8,123.00	$6,191.00	$5,287.00	$7,000.00	$9,000.00
TOTAL SUPPLIES		**$6,320.00**	**$10,220.00**	**$8,412.00**	**$7,147.00**	**$8,860.00**	**$10,860.00**
TRAVEL, TRAINING & DUES							
01-21-6320	DUES & SUBSCRIPTIONS	$0.00	$0.00	$75.00	$400.00	$400.00	$400.00
01-21-6380	TRAVEL & TRAINING	$276.00	$3,540.00	$3,694.00	$5,850.00	$5,850.00	$3,350.00
TOTAL TRAVEL, TRAINING & DUES		**$276.00**	**$3,540.00**	**$3,769.00**	**$6,250.00**	**$6,250.00**	**$3,750.00**
TOTAL DEPARTMENTAL BUDGET		**$636,992.00**	**$632,581.00**	**$788,109.00**	**$831,391.00**	**$748,626.00**	**$895,840.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-22

ENGINEERING

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-22-5101	ENGINEERING DIRECTOR	$89,392.00	$88,878.00	$96,935.00	$99,688.00	$99,688.00	$102,180.00
01-22-5102	ENGINEERING INSPECTOR	$41,328.00	$50,471.00	$55,626.00	$57,044.00	$57,044.00	$58,470.00
01-22-5103	ASSISTANT CITY ENGINEER	$25,577.00	$72,946.00	$52,900.00	$88,740.00	$73,500.00	$92,557.00
01-22-5104	GIS COORDINATOR	$53,890.00	$60,571.00	$66,792.00	$69,180.00	$69,180.00	$70,910.00
01-22-5105	ENGINEERING INTERN	$0.00	$4,317.00	$9,645.00	$10,000.00	$2,652.00	$0.00
01-22-5106	ADMINISTRATIVE ASSISTANT	$0.00	$34,813.00	$38,134.00	$39,498.00	$39,498.00	$40,485.00
01-22-5111	OVERTIME	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-22-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$22,605.00
01-22-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$23,082.00
01-22-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$1,260.00
01-22-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$5,287.00
01-22-5188	TMRS	$0.00	$0.00	$0.00	$0.00		$35,731.00
01-22-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$1,620.00
01-22-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$1,789.00
TOTAL SALARIES & BENEFITS		**$210,187.00**	**$311,996.00**	**$320,032.00**	**$364,150.00**	**$341,562.00**	**$455,976.00**
CONTRACTUAL SERVICES							
01-22-5201	AERIAL PHOTOGRAPHY	$0.00	$0.00	$9,685.00	$0.00	$12,000.00	$0.00
01-22-5235	GATE WAY PLANNING GROUP	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-22-5285	SOFTWARE MAINTENANCE	$9,380.00	$4,354.00	$2,138.00	$20,000.00	$20,000.00	$7,500.00
01-22-5288	WARRANTY & MAINTENANCE CONTRACTS	$0.00	$0.00	$275.00	$2,400.00	$2,400.00	$0.00
TOTAL CONTRACTUAL SERVICES		**$9,380.00**	**$4,354.00**	**$12,098.00**	**$22,400.00**	**$34,400.00**	**$7,500.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-22

ENGINEERING

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
EQUIPMENT							
01-22-5455	LASER PRINT, SCANNER	$4,687.00	$9,766.00	$1,069.00	$0.00	$0.00	$0.00
01-22-5465	MINOR EQUIPMENT	$4,385.00	$19,428.00	$10,399.00	$7,200.00	$7,200.00	$6,000.00
01-22-5475	PICKUP & RADIO	$0.00	$0.00	$0.00	$5,280.00	$0.00	$0.00
01-22-5490	VEHICLES/LEASE PURCHASE	$0.00	$1.00	$9.00	$0.00	$0.00	$0.00
TOTAL EQUIPMENT		**$9,072.00**	**$29,195.00**	**$11,477.00**	**$12,480.00**	**$7,200.00**	**$6,000.00**
MAINTENANCE							
01-22-5580	VEHICLE REPAIRS & MAINTENANCE	$1,358.00	$730.00	$2,254.00	$6,000.00	$6,000.00	$5,000.00
TOTAL MAINTENANCE		**$1,358.00**	**$730.00**	**$2,254.00**	**$6,000.00**	**$6,000.00**	**$5,000.00**
OPERATIONS							
01-22-5702	ADVERTISING & PRINTING	$419.00	$152.00	$1,399.00	$500.00	$500.00	$500.00
01-22-5712	CELL PHONE / PAGER	$2,679.00	$4,786.00	$3,884.00	$4,000.00	$4,400.00	$4,400.00
01-22-5740	GAS & OIL	$1,504.00	$1,211.00	$5,006.00	$7,500.00	$4,000.00	$5,000.00
01-22-5753	MATERIALS & SUPPLIES	$3,400.00	$1,781.00	$3,506.00	$6,800.00	$4,000.00	$3,500.00
01-22-5792	TELEPHONE	$53.00	$62.00	$0.00	$0.00	$0.00	$0.00
TOTAL OPERATIONS		**$8,055.00**	**$7,992.00**	**$13,795.00**	**$18,800.00**	**$12,900.00**	**$13,400.00**
SPECIAL SVCS & FEES							
01-22-5977	SUBDIVISION/COMMERICIAL PLAN REVIEW	$0.00	$0.00	$4,962.00	$0.00	$9,711.00	$0.00
01-22-5978	SUBDIVISION CONSTRUCTION EXPENSE	$696.00	$15,895.00	$23,877.00	$20,000.00	$10,000.00	$20,000.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-22

ENGINEERING

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-22-5981	TIA FEE - TRAFFIC IMPACT NE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-22-5982	TIA FEE - TRAFFIC IMPACT NW	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-22-5983	TIA FEE - TRAFFIC IMPACT SE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-22-5984	TIA FEE - TRAFFIC IMPACT SW	$0.00	$0.00	$0.00	$0.00	$30,555.00	$0.00
TOTAL SPECIAL SVCS & FEES		**$696.00**	**$15,895.00**	**$28,839.00**	**$20,000.00**	**$50,266.00**	**$20,000.00**
SUPPLIES							
01-22-6050	OFFICE SUPPLIES	$2,095.00	$3,498.00	$2,522.00	$1,350.00	$2,000.00	$1,500.00
01-22-6055	POSTAGE	$57.00	$208.00	$244.00	$200.00	$600.00	$600.00
TOTAL SUPPLIES		**$2,152.00**	**$3,706.00**	**$2,766.00**	**$1,550.00**	**$2,600.00**	**$2,100.00**
TRAVEL, TRAINING & DUES							
01-22-6320	DUES & SUBSCRIPTIONS	$538.00	$716.00	$1,419.00	$2,000.00	$2,000.00	$1,500.00
01-22-6380	TRAVEL & TRAINING	$1,199.00	$1,850.00	$3,748.00	$6,750.00	$4,000.00	$2,000.00
TOTAL TRAVEL, TRAINING & DUES		**$1,737.00**	**$2,566.00**	**$5,167.00**	**$8,750.00**	**$6,000.00**	**$3,500.00**
TOTAL DEPARTMENTAL BUDGET		**$242,637.00**	**$376,434.00**	**$396,428.00**	**$454,130.00**	**$460,928.00**	**$513,476.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-23

PARKS

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-23-5101	PARKS DIRECTOR	$24,349.00	$67,275.00	$73,693.00	$76,328.00	$76,328.00	$78,236.00
01-23-5103	ATHLETICS PROGRAMMER	$32,500.00	$32,071.00	$40,504.00	$39,498.00	$39,498.00	$40,485.00
01-23-5105	JANITORIAL MAINTENANCE	$0.00	$0.00	$0.00	$54,748.00	$54,748.00	$61,388.00
01-23-5107	PARKS MAINTENANCE SUPERVISOR	$35,910.00	$38,699.00	$42,108.00	$43,447.00	$43,447.00	$44,533.00
01-23-5108	PARKS MAINTENANCE	$38,792.00	$53,232.00	$130,153.00	$138,682.00	$138,682.00	$142,150.00
01-23-5145	CAR ALLOWANCE - DIRECTOR	$0.00	$126.00	$2,185.00	$4,800.00	$4,800.00	$4,800.00
01-23-5111	OVERTIME	$1,114.00	$400.00	$4,800.00	$2,000.00	$2,000.00	$2,500.00
01-23-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$23,039.00
01-23-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$42,631.00
01-23-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$1,440.00
01-23-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$5,388.00
01-23-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$36,416.00
01-23-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$2,700.00
01-23-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$6,851.00
TOTAL SALARIES & BENEFITS		**$132,665.00**	**$191,803.00**	**$293,443.00**	**$359,503.00**	**$359,503.00**	**$492,557.00**
CONTRACTUAL SERVICES							
01-23-5219	CONTRACT LABOR	$76,897.00	$67,228.00	$105,009.00	$147,200.00	$110,000.00	$136,600.00
01-23-5259	PARK CONSTRUCTION - RESTRICTED	$0.00	$50,971.00	$0.00	$0.00	$0.00	$0.00
TOTAL CONTRACTUAL SERVICES		**$76,897.00**	**$118,199.00**	**$105,009.00**	**$147,200.00**	**$110,000.00**	**$136,600.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-23

PARKS

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
EQUIPMENT							
01-23-5426	EQUIPMENT LEASES	$10,319.00	$25,949.00	$23,182.00	$17,010.00	$19,512.00	$10,000.00
01-23-5470	OTHER - SMALL TOOLS	$832.00	$1,882.00	$3,155.00	$4,500.00	$4,500.00	$4,500.00
01-23-5490	VEHICLES	$0.00	$0.00	$35,050.00	$20,000.00	$18,490.00	$0.00
TOTAL EQUIPMENT		**$11,151.00**	**$27,831.00**	**$61,387.00**	**$41,510.00**	**$42,502.00**	**$14,500.00**
MAINTENANCE							
01-23-5503	BUILDING MAINTENANCE	$6,921.00	$8,351.00	$6,379.00	$14,000.00	$10,000.00	$14,000.00
01-23-5520	EQUIPMENT REPAIRS & MAINTENANCE	$1,882.00	$1,260.00	$2,808.00	$4,000.00	$4,000.00	$4,000.00
01-23-5530	GROUNDS MAINTENANCE	$5,985.00	$6,811.00	$5,113.00	$15,000.00	$15,000.00	$15,000.00
01-23-5550	MAINTENANCE STREET MEDIANS	$7,007.00	$9,596.00	$487.00	$0.00	$0.00	$0.00
01-23-5580	VEHICLE MAINTENANCE & REPAIR	$1,057.00	$873.00	$1,340.00	$3,000.00	$3,000.00	$3,000.00
TOTAL MAINTENANCE		**$22,852.00**	**$26,891.00**	**$16,127.00**	**$36,000.00**	**$32,000.00**	**$36,000.00**
OPERATIONS							
01-23-5702	ADVERTISING & PRINTING	$2,828.00	$3,847.00	$5,551.00	$7,000.00	$7,000.00	$6,000.00
01-23-5712	CELL PHONE / PAGER	$1,502.00	$2,454.00	$3,823.00	$3,002.00	$4,250.00	$4,400.00
01-23-5740	GAS & OIL	$633.00	$4,560.00	$8,593.00	$12,720.00	$10,000.00	$12,720.00
01-23-5747	JANITORIAL SUPPLIES	$0.00	$0.00	$0.00	$16,460.00	$9,000.00	$17,000.00
01-23-5752	MATERIALS & CHEMICALS	$25,587.00	$14,770.00	$17,979.00	$22,350.00	$22,350.00	$22,350.00
01-23-5753	MATERIALS & SUPPLIES	$7,566.00	$6,594.00	$7,359.00	$6,670.00	$7,500.00	$7,500.00
01-23-5792	TELEPHONE	$2,116.00	$3,151.00	$5,361.00	$5,000.00	$5,025.00	$5,100.00
TOTAL OPERATIONS		**$40,232.00**	**$35,376.00**	**$48,666.00**	**$73,202.00**	**$65,125.00**	**$75,070.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-23

PARKS

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SPECIAL SERVICES & FEES							
01-23-5920	COMMUNITY SERVICE	$0.00	$344.00	$0.00	$0.00	$0.00	$0.00
01-23-5924	CONCERTS & EVENTS	$0.00	$3,773.00	$6,023.00	$11,000.00	$8,000.00	$8,500.00
01-23-5965	MOVIES IN THE PARK	$26,720.00	$2,380.00	$2,372.00	$4,000.00	$4,000.00	$4,000.00
01-23-5974	SENIOR REC	$0.00	$0.00	$1,483.00	$3,100.00	$3,100.00	$4,700.00
01-23-5977	SOFTBALL EXPENSE	$4,946.00	$4,410.00	$2,428.00	$2,000.00	$0.00	$0.00
TOTAL SPECIAL SVCS & FEES		**$31,666.00**	**$10,907.00**	**$12,306.00**	**$20,100.00**	**$15,100.00**	**$17,200.00**
SUPPLIES							
01-23-6050	OFFICE SUPPLIES	$1,513.00	$2,028.00	$1,787.00	$1,800.00	$1,800.00	$1,800.00
01-23-6055	POSTAGE	$80.00	$106.00	$85.00	$250.00	$250.00	$250.00
01-23-6080	UNIFORMS	$2,237.00	$1,839.00	$5,107.00	$6,413.00	$7,200.00	$6,413.00
TOTAL SUPPLIES		**$3,830.00**	**$3,973.00**	**$6,979.00**	**$8,463.00**	**$9,250.00**	**$8,463.00**
TRAVEL, TRAINING & DUES							
01-23-6320	DUES & SUBSCRIPTIONS	$375.00	$450.00	$513.00	$600.00	$600.00	$600.00
01-23-6380	TRAVEL & TRAINING	$4,928.00	$3,332.00	$3,543.00	$4,500.00	$4,500.00	$4,000.00
TOTAL TRAVEL, TRAINING & DUES		**$5,303.00**	**$3,782.00**	**$4,056.00**	**$5,100.00**	**$5,100.00**	**$4,600.00**
TOTAL DEPARTMENTAL BUDGET		**$324,596.00**	**$418,762.00**	**$547,973.00**	**$691,078.00**	**$638,580.00**	**$784,990.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-40

POLICE ADMINISTRATION

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-40-5101	POLICE CHIEF	$81,607.00	$91,773.00	$100,519.00	$102,934.00	$102,934.00	$105,507.00
01-40-5102	CAPTAIN	$67,439.00	$74,813.00	$82,023.00	$84,153.00	$84,153.00	$86,256.00
01-40-5107	OPERATIONS	$189,868.00	$205,352.00	$277,047.00	$285,951.00	$285,951.00	$42,511.00
01-40-5111	OVERTIME	$3,303.00	$4,192.00	$3,336.00	$4,392.00	$4,392.00	$0.00
01-40-5001	BONUS & BENEFIT	$0.00	$0.00	$0.00	$0.00	$0.00	$9,965.00
01-40-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$14,834.00
01-40-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$3,982.00
01-40-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$1,980.00
01-40-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$3,541.00
01-40-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$23,935.00
01-40-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$810.00
01-40-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$5,431.00
TOTAL SALARIES & BENEFITS		**$342,217.00**	**$376,130.00**	**$462,925.00**	**$477,430.00**	**$477,430.00**	**$298,752.00**
CONTRACTUAL SERVICES							
01-40-5255	MAINTENANCE CONTRACTS	$16,955.00	$31,469.00	$29,339.00	$50,374.00	$43,510.00	$50,604.00
TOTAL CONTRACTUAL SERVICES		**$16,955.00**	**$31,469.00**	**$29,339.00**	**$50,374.00**	**$43,510.00**	**$50,604.00**
EQUIPMENT							
01-40-5393	SRI BLDG GENERATOR	$0.00	$21,696.00	$0.00	$0.00	$0.00	$0.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-40

POLICE ADMINISTRATION

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-40-5426	EQUIPMENT LEASES	$3,433.00	$5,800.00	$5,317.00	$5,115.00	$5,800.00	$6,090.00
TOTAL EQUIPMENT		**$3,433.00**	**$27,496.00**	**$5,317.00**	**$5,115.00**	**$5,800.00**	**$6,090.00**
MAINTENANCE							
01-40-5503	BUILDING MAINTENANCE	$4,591.00	$13,394.00	$13,476.00	$20,845.00	$20,845.00	$20,845.00
TOTAL MAINTENANCE		**$4,591.00**	**$13,394.00**	**$13,476.00**	**$20,845.00**	**$20,845.00**	**$20,845.00**
OPERATIONS							
01-40-5702	ADVERTISING & PRINTING	$1,920.00	$3,655.00	$2,867.00	$3,000.00	$3,000.00	$3,000.00
01-40-5704	ALARM EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00	$11,862.00
01-40-5712	CELL PHONE / PAGER	$8,043.00	$7,600.00	$6,212.00	$9,393.00	$9,000.00	$0.00
01-40-5764	OTHER - MEDICAL VICTIMS	$3,540.00	$6,845.00	$400.00	$12,500.00	$0.00	$0.00
01-40-5768	PROFESSIONAL STANDARDS	$9,955.00	$16,119.00	$8,959.00	$25,436.00	$15,000.00	$0.00
01-40-5774	RECRUITING	$779.00	$786.00	$729.00	$1,000.00	$1,000.00	$0.00
01-40-5792	TELEPHONE	$625.00	$3,295.00	$3,754.00	$2,000.00	$2,000.00	$2,000.00
TOTAL OPERATIONS		**$24,862.00**	**$38,300.00**	**$22,921.00**	**$53,329.00**	**$30,000.00**	**$16,862.00**
SPECIAL SERVICES & FEES							
01-40-5926	CHILD ADVOCACY	$0.00	$0.00	$0.00	$30,000.00	$30,000.00	$30,000.00
TOTAL SPECIAL SVCS & FEES		**$0.00**	**$0.00**	**$0.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-40

POLICE ADMINISTRATION

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SUPPLIES							
01-40-6050	OFFICE SUPPLIES	$6,654.00	$7,363.00	$7,059.00	$7,275.00	$7,275.00	$7,275.00
01-40-6055	POSTAGE	$1,840.00	$1,620.00	$2,008.00	$2,040.00	$2,040.00	$2,040.00
01-40-6082	UNIFORMS, BADGES & ACCESSORIES	$2,821.00	$2,732.00	$3,572.00	$3,570.00	$3,570.00	$500.00
TOTAL SUPPLIES		**$11,315.00**	**$11,715.00**	**$12,639.00**	**$12,885.00**	**$12,885.00**	**$9,815.00**
TRAVEL, TRAINING & DUES							
01-40-6320	DUES & SUBSCRIPTIONS	$966.00	$1,002.00	$1,116.00	$1,350.00	$1,350.00	$1,350.00
01-40-6380	TRAVEL & TRAINING	$1,736.00	$2,520.00	$1,935.00	$2,700.00	$2,700.00	$2,700.00
TOTAL TRAVEL, TRAINING & DUES		**$2,702.00**	**$3,522.00**	**$3,051.00**	**$4,050.00**	**$4,050.00**	**$4,050.00**
TOTAL DEPARTMENTAL BUDGET		**$406,075.00**	**$502,026.00**	**$549,668.00**	**$654,028.00**	**$624,520.00**	**$437,018.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-41

UNIFORM SERVICES

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-41-5102	LIEUTENANT	$57,253.00	$59,570.00	$65,001.00	$66,878.00	$66,878.00	$78,884.00
01-41-5107	OPERATIONS	$863,042.00	$911,455.00	$1,080,350.00	$1,332,578.00	$1,290,000.00	$1,459,844.00
01-41-5108	STIPEND PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
01-41-5111	OVERTIME REGULAR	$34,292.00	$47,856.00	$77,504.00	$52,851.00	$78,000.00	$25,000.00
01-41-5112	OVERTIME LISD	$0.00	$0.00	$0.00	$0.00	$0.00	$50,077.00
01-41-5113	OVERTIME STEP	$0.00	$0.00	$0.00	$0.00	$0.00	$33,864.00
01-41-5114	CERTIFICATION PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$27,000.00
01-41-5115	HOLIDAY PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$51,400.00
01-41-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$100,262.00
01-41-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$144,676.00
01-41-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$8,400.00
01-41-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$23,448.00
01-41-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$157,953.00
01-41-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$8,640.00
01-41-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$41,135.00
TOTAL SALARIES & BENEFITS		**$954,587.00**	**$1,018,881.00**	**$1,222,855.00**	**$1,452,307.00**	**$1,434,878.00**	**$2,216,583.00**
EQUIPMENT							
01-41-5405	AUTOMOBILES	$144,113.00	$134,287.00	$91,899.00	$157,727.00	$157,727.00	$157,727.00
01-41-5410	CID MINOR EQUIPMENT	$3,553.00	$10,767.00	$4,876.00	$6,000.00	$220.00	$0.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-41

UNIFORM SERVICES

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-41-5460	MAJOR EQUIPMENT	$5,715.00	$10,459.00	$27,896.00	$25,841.00	$25,841.00	$5,000.00
01-41-5465	MINOR EQUIPMENT	$2,666.00	$5,246.00	$5,942.00	$5,004.00	$10,000.00	$5,504.00
TOTAL EQUIPMENT		**$156,047.00**	**$160,759.00**	**$130,613.00**	**$194,572.00**	**$193,788.00**	**$168,231.00**
MAINTENANCE							
01-41-5520	EQUIPMENT REPAIRS & MAINTENANCE	$1,948.00	$3,075.00	$3,301.00	$5,000.00	$5,000.00	$6,350.00
01-41-5580	VEHICLE REPAIRS & MAINTENANCE	$25,199.00	$27,655.00	$27,613.00	$30,000.00	$30,000.00	$32,500.00
TOTAL MAINTENANCE		**$27,147.00**	**$30,730.00**	**$30,914.00**	**$35,000.00**	**$35,000.00**	**$38,850.00**
OPERATIONS							
01-41-5712	CELL PHONE / PAGER	$448.00	$742.00	$0.00	$0.00	$0.00	$0.00
01-41-5718	COMMUNITY POLICING	$1,456.00	$1,866.00	$1,563.00	$4,000.00	$1,000.00	$0.00
01-41-5740	GAS & OIL	$47,457.00	$36,597.00	$67,168.00	$81,363.00	$65,000.00	$70,000.00
01-41-5745	INVESTIGATIVE EXPENSE	$632.00	$618.00	$3,615.00	$3,928.00	$2,765.00	$0.00
01-41-5753	MATERIALS & SUPPLIES	$9,197.00	$8,046.00	$9,202.00	$15,000.00	$12,500.00	$16,000.00
01-41-5754	MATERIALS & SUPPLIES CID	$3,131.00	$3,271.00	$3,391.00	$3,880.00	$3,880.00	$0.00
01-41-5763	OTHER MEDICAL	$0.00	$0.00	$0.00	$0.00	$0.00	$500.00
01-41-5774	RECRUITING	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
01-41-5784	SHOOTING RANGE	$270.00	$759.00	$628.00	$1,000.00	$1,000.00	$1,000.00
01-41-5792	TELEPHONE/WIRELESS/LAPTOPS	$5,159.00	$5,679.00	$5,497.00	$9,979.00	$8,000.00	$9,979.00
TOTAL OPERATIONS		**$67,750.00**	**$57,578.00**	**$91,064.00**	**$119,150.00**	**$94,145.00**	**$98,479.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-41

UNIFORM SERVICES

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SUPPLIES							
01-41-6082	UNIFORMS, BADGES & ACCESSORIES	$19,229.00	$15,514.00	$24,246.00	$32,283.00	$22,500.00	$32,283.00
TOTAL SUPPLIES		**$19,229.00**	**$15,514.00**	**$24,246.00**	**$32,283.00**	**$22,500.00**	**$32,283.00**
TRAVEL, TRAINING & DUES							
01-41-6340	LEOSE TRAINING	$2,748.00	$1,626.00	$1,319.00	$2,500.00	$2,619.00	$2,750.00
01-41-6380	TRAVEL & TRAINING	$26,999.00	$24,601.00	$31,527.00	$48,501.00	$32,000.00	$24,501.00
TOTAL TRAVEL, TRAINING & DUES		**$29,747.00**	**$26,227.00**	**$32,846.00**	**$51,001.00**	**$34,619.00**	**$27,251.00**
TOTAL DEPARTMENTAL BUDGET		**$1,254,507.00**	**$1,309,689.00**	**$1,532,538.00**	**$1,884,313.00**	**$1,814,930.00**	**$2,581,677.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-42

SUPPORT SERVICE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-42-5102	LIEUTENANT	$0.00	$0.00	$0.00	$0.00	$0.00	$68,550.00
01-42-5107	OPERATIONS	$221,764.00	$213,303.00	$309,960.00	$345,606.00	$345,606.00	$450,559.00
01-42-5111	OVERTIME	$5,609.00	$13,059.00	$12,283.00	$6,400.00	$3,400.00	$6,400.00
01-42-5114	CERTIFICATION PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
01-42-5115	HOLIDAY PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$9,788.00
01-42-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$32,792.00
01-42-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$55,145.00
01-42-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$2,400.00
01-42-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$7,669.00
01-42-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$51,832.00
01-42-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$3,240.00
01-42-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$4,285.00
TOTAL SALARIES & BENEFITS		**$227,373.00**	**$226,362.00**	**$322,243.00**	**$352,006.00**	**$349,006.00**	**$698,660.00**
EQUIPMENT							
01-42-5426	EQUIPMENT LEASES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-42-5465	MINOR EQUIPMENT	$0.00	$336.00	$245.00	$2,885.00	$500.00	$2,885.00
TOTAL EQUIPMENT		**$0.00**	**$336.00**	**$245.00**	**$2,885.00**	**$500.00**	**$2,885.00**
MAINTENANCE							
01-42-5520	EQUIPMENT REPAIRS & MAINTENANCE	$305.00	$0.00	$291.00	$16,500.00	$12,500.00	$19,411.00
TOTAL MAINTENANCE		**$305.00**	**$0.00**	**$291.00**	**$16,500.00**	**$12,500.00**	**$19,411.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-42

SUPPORT SERVICE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
OPERATIONS							
01-42-5704	ALARM EXPENSE	$2,075.00	$12,434.00	$6,277.00	$11,862.00	$11,862.00	$0.00
01-42-5712	CELL PHONE/PAGER	$0.00	$0.00	$0.00	$0.00	$0.00	$15,633.00
01-42-5718	COMMUNITY POLICING	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00
01-42-5768	PROFESSIONAL STANDARDS	$0.00	$0.00	$0.00	$0.00	$0.00	$25,436.00
TOTAL OPERATIONS		**$2,075.00**	**$12,434.00**	**$6,277.00**	**$11,862.00**	**$11,862.00**	**$45,069.00**
SUPPLIES							
01-42-6050	OFFICE SUPPLIES	$1,795.00	$2,088.00	$2,412.00	$3,500.00	$2,500.00	$3,500.00
01-42-6051	OFFICE SUPPLIES PSAP RESTRICTED	$394.00	$345.00	$270.00	$500.00	$500.00	$500.00
01-42-6082	UNIFORMS, BADGES & ACCESSORIES	$604.00	$1,480.00	$2,367.00	$2,750.00	$2,750.00	$3,750.00
TOTAL SUPPLIES		**$2,793.00**	**$3,913.00**	**$5,049.00**	**$6,750.00**	**$5,750.00**	**$7,750.00**
TRAVEL, TRAINING & DUES							
01-42-6380	TRAVEL & TRAINING	$2,467.00	$957.00	$1,837.00	$4,950.00	$2,000.00	$4,950.00
TOTAL TRAVEL, TRAINING & DUES		**$2,467.00**	**$957.00**	**$1,837.00**	**$4,950.00**	**$2,000.00**	**$4,950.00**
TOTAL DEPARTMENTAL BUDGET		**$235,013.00**	**$244,002.00**	**$335,942.00**	**$394,953.00**	**$381,618.00**	**$778,725.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-43
ANIMAL CONTROL

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-43-5107	OPERATIONS	$57,037.00	$60,740.00	$74,609.00	$77,200.00	$71,250.00	$0.00
01-43-5111	OVERTIME	$2,064.00	$2,191.00	$2,006.00	$5,000.00	$4,000.00	$0.00
TOTAL SALARIES & BENEFITS		**$59,101.00**	**$62,931.00**	**$76,615.00**	**$82,200.00**	**$75,250.00**	**$0.00**
EQUIPMENT							
01-43-5400	A/C UNIT AT KENNEL	$284.00	$175.00	$0.00	$0.00	$0.00	$0.00
01-43-5465	MINOR EQUIPMENT	$0.00	$0.00	$0.00	$500.00	$500.00	$0.00
TOTAL EQUIPMENT		**$284.00**	**$175.00**	**$0.00**	**$500.00**	**$500.00**	**$0.00**
MAINTENANCE							
01-43-5520	EQUIPMENT REPAIRS & MAINTENANCE	$582.00	$1,492.00	$0.00	$1,350.00	$1,000.00	$0.00
01-43-5580	VEHICLE REPAIRS & MAINTENANCE	$5.00	$114.00	$2,089.00	$2,500.00	$2,500.00	$0.00
TOTAL MAINTENANCE		**$587.00**	**$1,606.00**	**$2,089.00**	**$3,850.00**	**$3,500.00**	**$0.00**
OPERATIONS							
01-43-5732	EUTHANASIA	$2,022.00	$715.00	$68.00	$500.00	$100.00	$0.00
01-43-5740	GAS & OIL	$2,095.00	$2,228.00	$6,566.00	$7,312.00	$4,000.00	$0.00
01-43-5753	MATERIALS & SUPPLIES	$2,777.00	$2,038.00	$974.00	$1,000.00	$1,000.00	$0.00
01-43-5762	OTHER EXPENSE -O&M (County Facility)	$0.00	$20,646.00	$0.00	$500.00	$0.00	$0.00
01-43-5763	OTHER - MEDICAL	$905.00	$720.00	$0.00	$500.00	$500.00	$0.00
TOTAL OPERATIONS		**$7,799.00**	**$26,347.00**	**$7,608.00**	**$9,812.00**	**$5,600.00**	**$0.00**
SUPPLIES							
01-43-6050	OFFICE SUPPLIES	$1,146.00	$1,168.00	$446.00	$450.00	$450.00	$0.00
01-43-6084	UNIFORMS, BADGES & ACCESSORIES	$1,162.00	$1,221.00	$911.00	$1,080.00	$1,080.00	$0.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-43
ANIMAL CONTROL

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
TOTAL SUPPLIES		$2,308.00	$2,389.00	$1,357.00	$1,530.00	$1,530.00	$0.00
TRAVEL, TRAINING & DUES							
01-43-6380	TRAVEL & TRAINING	$314.00	$972.00	$888.00	$900.00	$900.00	$0.00
TOTAL TRAVEL, TRAINING & DUES		$314.00	$972.00	$888.00	$900.00	$900.00	$0.00
TOTAL DEPARTMENTAL BUDGET		$70,393.00	$94,420.00	$88,557.00	$98,792.00	$87,280.00	$0.00

Now part of Uniform Services see Dept. 01-41

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-44
CRIMINAL INVESTIGATION SERVICE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-44-5102	LIEUTENANT	$0.00	$0.00	$0.00	$0.00	$0.00	$68,550.00
01-44-5107	OPERATIONS	$0.00	$0.00	$0.00	$0.00	$0.00	$166,977.00
01-44-5111	OVERTIME	$0.00	$0.00	$0.00	$0.00	$0.00	$4,395.00
01-44-5115	HOLIDAY PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$2,160.00
01-44-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$14,737.00
01-44-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$17,302.00
01-44-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$1,740.00
01-44-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$3,446.00
01-44-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$23,293.00
01-44-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$1,080.00
01-44-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$6,297.00
TOTAL SALARIES & BENEFITS		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$309,977.00**
EQUIPMENT							
01-44-5410	CID MINOR EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
TOTAL EQUIPMENT		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$6,000.00**
MAINTENANCE							
01-44-5520	EQUIPMENT REPAIRS & MAINTENANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$1,350.00
01-44-5580	VEHICLE REPAIRS & MAINTENANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
TOTAL MAINTENANCE		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,850.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-44
CRIMINAL INVESTIGATION SERVICE

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
OPERATIONS							
01-44-5745	INVESTIGATIVE EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00	$3,928.00
01-44-5754	MATERIALS & SUPPLIES CID	$0.00	$0.00	$0.00	$0.00	$0.00	$3,880.00
01-44-5764	OTHER - MEDICAL VICTIMS	$0.00	$0.00	$0.00	$0.00	$0.00	$12,500.00
TOTAL OPERATIONS		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$20,308.00**
SUPPLIES							
01-44-6050	OFFICE SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00	$450.00
01-44-6084	UNIFORMS, BADGES & ACCESSORIES	$0.00	$0.00	$0.00	$0.00	$0.00	$3,200.00
TOTAL SUPPLIES		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,650.00**
TRAVEL, TRAINING & DUES							
01-44-6380	TRAVEL & TRAINING	$0.00	$0.00	$0.00	$0.00	$0.00	$2,000.00
TOTAL TRAVEL, TRAINING & DUES		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,000.00**
TOTAL DEPARTMENTAL BUDGET		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$345,785.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-48

CODE ENFORCEMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-48-5102	CODE ENFORCEMENT OFFICER *	$0.00	$0.00	$0.00	$50,297.00	$36,000.00	$42,412.00
01-48-5111	OVERTIME	$0.00	$0.00	$0.00	$1,000.00	$500.00	$500.00
01-48-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$2,630.00
01-48-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$3,932.00
01-48-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$270.00
01-48-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$615.00
01-48-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$4,156.00
01-48-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$270.00
01-48-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$273.00
TOTAL SALARIES & BENEFITS		**$0.00**	**$0.00**	**$0.00**	**$51,297.00**	**$36,500.00**	**$55,058.00**
MAINTENANCE							
01-48-5580	VEHICLE REPAIRS & MAINTENANCE	$0.00	$0.00	$0.00	$700.00	$700.00	$700.00
TOTAL MAINTENANCE		**$0.00**	**$0.00**	**$0.00**	**$700.00**	**$700.00**	**$700.00**
OPERATIONS							
01-48-5702	ADVERTISING & PRINTING	$0.00	$0.00	$0.00	$200.00	$200.00	$250.00
01-48-5712	CELL PHONE / PAGER	$0.00	$0.00	$0.00	$1,190.00	$700.00	$1,000.00
01-48-5721	COMPUTER UPDATES	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
01-48-5740	GAS & OIL	$0.00	$0.00	$0.00	$2,250.00	$1,000.00	$1,775.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-48

CODE ENFORCEMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-48-5792	TELEPHONE	$0.00	$0.00	$0.00	$800.00	$800.00	$800.00
01-48-5798	WEED ABATEMENT	$0.00	$0.00	$0.00	$7,000.00	$7,000.00	$0.00
TOTAL OPERATIONS		**$0.00**	**$0.00**	**$0.00**	**$12,440.00**	**$10,700.00**	**$4,825.00**
SUPPLIES							
01-48-6050	OFFICE SUPPLIES	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
01-48-6055	POSTAGE	$0.00	$0.00	$0.00	$500.00	$500.00	$500.00
01-48-6082	UNIFORMS	$0.00	$0.00	$0.00	$400.00	$400.00	$750.00
TOTAL SUPPLIES		**$0.00**	**$0.00**	**$0.00**	**$1,900.00**	**$1,900.00**	**$2,250.00**
TRAVEL, TRAINING & DUES							
01-48-6320	DUES & SUBSCRIPTIONS	$0.00	$0.00	$0.00	$500.00	$300.00	$300.00
01-48-6380	TRAVEL & TRAINING	$0.00	$0.00	$0.00	$900.00	$2,000.00	$1,500.00
TOTAL TRAVEL, TRAINING & DUES		**$0.00**	**$0.00**	**$0.00**	**$1,400.00**	**$2,300.00**	**$1,800.00**
TOTAL DEPARTMENTAL BUDGET		**$0.00**	**$0.00**	**$0.00**	**$67,737.00**	**$52,100.00**	**$64,633.00**

* Salary previously in Building Inspections

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE
FUND/DEPT. 01-49
EMERGENCY MANAGEMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
EQUIPMENT							
01-49-5420	COMPUTERS	$0.00	$0.00	$3,620.00	$3,800.00	$3,800.00	$3,000.00
01-49-5425	EQUIPMENT - RESPONSE	$0.00	$0.00	$6,517.00	$7,100.00	$7,100.00	$7,100.00
01-49-5483	RADIO EQUIPMENT	$0.00	$0.00	$0.00	$10,500.00	$10,500.00	$8,500.00
TOTAL EQUIPMENT		**$0.00**	**$0.00**	**$10,137.00**	**$21,400.00**	**$21,400.00**	**$18,600.00**
OPERATIONS							
01-49-5702	ADVERTISING & PRINTING	$0.00	$0.00	$1,766.00	$3,000.00	$2,500.00	$3,000.00
TOTAL OPERATIONS		**$0.00**	**$0.00**	**$1,766.00**	**$3,000.00**	**$2,500.00**	**$3,000.00**
TRAVEL, TRAINING & DUES							
01-49-6320	DUES & SUBSCRIPTIONS	$0.00	$0.00	$225.00	$600.00	$600.00	$600.00
01-49-6380	TRAVEL & TRAINING	$0.00	$0.00	$3,467.00	$3,150.00	$3,250.00	$6,000.00
TOTAL TRAVEL, TRAINING & DUES		**$0.00**	**$0.00**	**$3,692.00**	**$3,750.00**	**$3,850.00**	**$6,600.00**
TOTAL DEPARTMENTAL BUDGET		**$0.00**	**$0.00**	**$15,595.00**	**$28,150.00**	**$27,750.00**	**$28,200.00**

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-50

FIRE DEPARTMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
SALARIES & BENEFITS							
01-50-5101	FIRE CHIEF	$303,091.00	$80,923.00	$89,469.00	$90,766.00	$90,766.00	$93,035.00
01-50-5102	DEPUTY CHIEF	$0.00	$70,639.00	$78,117.00	$80,145.00	$80,145.00	$82,148.00
01-50-5107	OPERATIONS	$338,473.00	$668,760.00	$892,278.00	$1,219,199.00	$1,326,000.00	$1,327,273.00
01-50-5114	CERTIFICATION PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$26,000.00
01-50-5115	HOLIDAY PAY	$0.00	$0.00	$0.00	$0.00	$0.00	$77,210.00
01-50-5111	OVERTIME	$62,003.00	$100,675.00	$173,693.00	$114,840.00	$190,000.00	$88,952.00
01-50-5112	OVERTIME - SCHEDULED DUTY	$0.00	$0.00	$0.00	$0.00	$0.00	$127,365.00
01-50-5180	FICA	$0.00	$0.00	$0.00	$0.00	$0.00	$112,963.00
01-50-5182	HEALTH, DENTAL & LIFE	$0.00	$0.00	$0.00	$0.00	$0.00	$137,194.00
01-50-5184	LONGEVITY	$0.00	$0.00	$0.00	$0.00	$0.00	$5,040.00
01-50-5186	MDC	$0.00	$0.00	$0.00	$0.00	$0.00	$26,419.00
01-50-5188	TMRS	$0.00	$0.00	$0.00	$0.00	$0.00	$175,191.00
01-50-5190	UNEMPLOYMENT INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$8,370.00
01-50-5192	WORKERS COMP	$0.00	$0.00	$0.00	$0.00	$0.00	$38,207.00
01-50-5193	WORKERS COMP/INJURY FD VOLUNTEER	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00
TOTAL SALARIES & BENEFITS		**$703,567.00**	**$920,997.00**	**$1,233,557.00**	**$1,504,950.00**	**$1,686,911.00**	**$2,329,367.00**
CONTRACTUAL SERVICES							
01-50-5233	CAP OUTLAY- SCBA	$570,131.00	$0.00	$24,847.00	$0.00	$0.00	$0.00
01-50-5255	MAINTENANCE CONTRACTS	$2,458.00	$3,505.00	$3,442.00	$5,600.00	$5,600.00	$5,600.00
01-50-5262	PERSONAL PROTECTIVE WEAR LEASE	$0.00	$0.00	$0.00	$0.00	$0.00	$44,000.00
01-50-5263	PHYSICALS/WELLNESS CONTRACT	$0.00	$0.00	$5,420.00	$16,050.00	$8,000.00	$12,000.00

CITY OF LEANDER, TEXAS
GENERAL FUND EXPENSE

FUND/DEPT. 01-50

FIRE DEPARTMENT

GL NO.	CATEGORY	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	REVISED BUDGET 2008-2009	ESTIMATED 2008-2009	FORECAST 2009-2010
01-50-5275	REQUIRED INOCULATIONS	$0.00	$930.00	$330.00	$2,000.00	$1,500.00	$2,400.00
01-50-5287	TRAINING SCHOOL EXPENSE	$3,880.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL CONTRACTUAL SERVICES		**576,469.00**	**4,435.00**	**34,039.00**	**23,650.00**	**15,100.00**	**64,000.00**
EQUIPMENT							
01-50-5425	EQUIPMENT - FD REVENUE RESCUE	$13,664.00	$19,651.00	$0.00	$0.00	$0.00	$0.00
01-50-5426	EQUIPMENT LEASES & PPE	$44,629.00	$44,629.00	$44,629.00	$72,632.00	$45,000.00	$45,000.00
01-50-5427	FEMA GRANT EXPENSE FIRE DEPT	$1,072.00	$0.00	$7,819.00	$0.00	$0.00	$0.00
01-50-5430	FIRE DEPT EQUIPMENT (Equipment)	$64,620.00	$657,153.00	$58,831.00	$65,000.00	$35,000.00	$50,000.00
01-50-5439	FD STATION #2 LOAN (Blue Line)	$3,646.00	$0.00	$0.00	$0.00	$0.00	$0.00
01-50-5441	FD TANKER LEASE PAYMENT	$25,188.00	$25,188.00	$25,188.00	$25,188.00	$25,188.00	$25,188.00
TOTAL EQUIPMENT		**$152,819.00**	**$746,621.00**	**$136,467.00**	**$162,820.00**	**$105,188.00**	**$120,188.00**
MAINTENANCE							
01-50-5520	EQUIP. & SMALL TOOL MAINT.	$3,382.00	$3,823.00	$5,863.00	$5,850.00	$5,850.00	$5,850.00
01-50-5525	FIRE STATION MAINTENANCE	$12,483.00	$19,080.00	$31,514.00	$33,375.00	$18,000.00	$29,000.00
01-50-5570	RADIO UPGRADE & MAINT.	$6,364.00	$6,863.00	$16,357.00	$12,200.00	$12,200.00	$8,500.00
01-50-5571	RADIO USER FEE - COUNTY WIDE	$0.00	$0.00	$0.00	$0.00	$0.00	$23,100.00
01-50-5580	VEHICLE REPAIRS & MAINTENANCE	$17,955.00	$27,441.00	$30,650.00	$27,500.00	$27,500.00	$27,500.00
TOTAL MAINTENANCE		**$40,184.00**	**$57,207.00**	**$84,384.00**	**$78,925.00**	**$63,550.00**	**$93,950.00**
OPERATIONS							
01-50-5702	ADVERTISING & PRINTING	$712.00	$1,787.00	$2,258.00	$3,300.00	$3,300.00	$3,300.00
01-50-5706	APPRECIATION OF VOLUNTEERS	$2,746.00	$2,314.00	$2,058.00	$2,500.00	$2,500.00	$2,500.00