

Llano County
Fiscal Year 2021-2022
Proposed Budget Cover Page
August 9, 2021

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$1,425,155, which is a 12.10 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$388,535.00.

The members of the governing body voted on the budget as follows:

FOR: Commissioner Peter Jones Pct 1, Commissioner Linda Rashcke Pct 2,
Commissioner Mike Sandoval Pct 3

AGAINST: n/a

PRESENT and not
voting: n/a

ABSENT: County Judge Ron Cunningham, Commissioner Jerry Don Moss Pct 4

Proposed Property Tax Rate Comparison

	2021-2022	2020-2021
Property Tax Rate:	\$0.29574/100	\$0.29574/100
No-New-Revenue Tax Rate:	\$0.26852/100	\$0.29574/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.26496/100	\$0.28541/100
Voter-Approval Tax Rate:	\$0.30127/100	\$0.31003/100
Debt Rate:	\$0.02200/100	\$0.01033/100

Total debt obligation for Llano County secured by property taxes:
\$1,207,770

Llano County FY 2022 Proposed Budget

Fund	Estimated Beg. Fund Balance	Transfers In (Transfers Out)	Estimated Revenues	Proposed Expenditures	Ending Fund Balance	25.00% Targeted Fund Balance	Desired vs Actual Fund Bal
General Fund	\$5,044,629	(\$741,121)	\$14,743,739	\$14,955,856	\$4,091,391	\$3,952,809	\$138,582
Road District #1	\$41,973	\$0	\$4,414	\$45	\$46,342	\$9	n/a
Road & Bridge	\$998,849	\$0	\$2,257,783	\$2,596,819	\$659,813	\$649,205	\$10,608
Library Fund	\$0	\$591,121	\$9,846	\$600,967	\$0		
Indigent Health Care	\$753,572	\$150,000	\$0	\$254,412	\$649,160	n/a	n/a
Law Library Fund	\$3,542	\$0	\$8,985	\$8,985	\$3,542	\$2,246	\$1,296
Debt Service	\$159,320	\$0	\$1,155,411	\$1,207,770	\$106,961	n/a	n/a
Total All Funds	\$7,001,885	\$0	\$18,180,178	\$19,624,854	\$5,557,209	\$4,604,260	\$150,486

Tax Rate	Current	No New Revenue M&O Rate	Voter Approval Rate	Proposed Tax Rate
General	.25341	.26496		0.246740 General
R & B	.03200			0.027000 R & B
<i>Total Operating</i>	.28541		.27423	0.273740 Total Operating (M&O)
Debt	.01033		.02704	0.022000 Debt
Total Current Rate	.29574	.26475	0.30127	0.295740 Total Proposed Tax Rate

Total

General Fund Revenues

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	0722/21 Actual	Proposed
Taxes							
010-310-110	Current Property Tax	10,194,830	10,361,806	11,322,047	11,737,081	11,999,237	12,888,359
010-310-120	Delinquent Property Tax	60,941	89,554	76,600	56,553	94,868	72,692
010-310-130	Penalty & Interest	79,304	76,818	104,367	51,185	100,986	101,236
010-317-100	State Bank Franchise Tax Rev	0	0	0	0	0	0
Licenses & Permits							
010-320-205	MV Reg Comm - County	67,442	67,995	69,543	59,070	55,275	59,070
010-320-206	Child Safety Fee	0	0	0	0	0	0
010-321-325	Vehicle Sales/Use Tax Surplus	0	0	0	0	0	0
010-321-800	Birth & Death Fees	5,420	6,719	6,556	5,420	4,602	5,420
Intergovernmental Revenue							
010-330-332	Capcog /Equip & Grant	1,000	1,000	1,000	239,781	1,000	1,000
010-332-100	Payments in Lieu of Taxes	0	0	0	150	0	0
010-333-300	State Supplement Co Judge	25,200	27,150	25,200	25,200	20,150	25,200
010-333-310	State Supplement Co Atty	23,333	23,333	25,666	23,333	25,666	25,666
010-333-376	TX Dept ST Health Srv MHD	53,088	0	53,088	53,088	27,939	53,088
010-333-400	CAPCOG LEC Grant	60,000	0	0	0	0	250,000
010-333-410	CAPCOG 911 Reimb	0	0	67,919	40,000	47,796	95,590
010-333-420	State Indigent Defense Grant	27,180	18,608	29,192	18,608	13,497	18,608
010-334-100	State Mixed Drink Tax	133,141	98,046	103,626	61,570	91,141	91,141
010-334-200	TP - Time Payment General	7,594	3,509	1,726	3,509	860	1,326
010-334-210	OM/CO County Portion	5,230	3,550	4,191	3,550	2,446	3,550
010-334-300	Tobacco Settlement	6,383	4,910	5,888	6,383	11,676	11,676
Charges for Services							
010-340-100	State Trust Fees (10%)	22,084	12,907	0	12,110	8,808	12,110
010-340-101	County Judge Fees	0	0	0	0	0	0
010-340-200	Sheriff's Fees	45,319	41,571	42,068	23,250	33,384	37,831
010-340-201	Fingerprint /Handgun Permit	0	0	0	0	0	0
010-340-202	Constable Fees	16,431	17,109	19,349	11,784	10,763	11,784
010-340-203	Gen Gov't Fees/Steno & Jury	3,195	3,200	4,050	3,208	2,892	3,208
010-340-204	County Arrest Fees	7,976	3,702	4,506	3,415	3,038	3,415
010-340-205	County Warrant Fees	12,308	6,726	5,013	3,144	3,357	3,144
010-340-206	Child Safety	90	83	48	150	0	150
010-340-207	Traffic	4,282	1,827	1,665	1,070	1,109	1,070
010-340-300	County Attorney Fees	3,071	3,770	2,534	1,992	982	1,992
010-340-310	CA PTI Program Fees	12,000	0	12,000	12,000		12,000
010-340-400	County Clerk Fees	207,213	179,078	253,542	175,060	229,753	275,000
010-340-403	County Clerk Records Mgt	40,520	35,530	81,840	20,000	20,000	20,000
010-340-405	Misc Elec Fees	8,854	0	0	0	0	0
010-340-490	Tax Collector Hot Check Fees	741	654	604	500	485	500
010-340-500	Tax Collector Fees	999	5,228	4,816	1,000	5,732	5,700
010-340-501	Tax Certificate Fees	22,150	15,813	22,840	15,813	10,025	15,813
010-340-502	Beer License & Commission	12,379	9,742	14,475	6,448	8,630	8,630
010-340-504	Certificate of Title Fees	16,553	15,375	14,836	16,050	31,085	37,553
010-340-505	Courthouse Security	18,826	14,353	15,199	14,961	11,578	14,961
010-340-510	DC District Atty Fee	0	0	0	0	5	0
010-340-700	District Clerk Fees	56,046	48,517	48,928	38,020	27,787	36,168
010-340-800	Justice Court Fees	47,704	28,791	28,278	19,027	20,014	25,272

General Fund Revenues - Continued

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-340-801	Justice Crt School/Drug Crt	0	0	474	0	0	0
010-340-805	Family Protection Fee	1,205	1,000	1,140	1,085	995	1,085
010-340-900	Court Appointed Atty Fees	14,210	13,241	10,004	6,772	8,034	6,772
010-340-901	Civil Jury Fines/Sanctions	0	0	0	0	0	0
010-340-920	Fax Filing Fee	0	0	0	200	0	200
010-342-500	Tax Collection - LISD	17,550	29,800	24,000	33,710	18,000	33,710
010-342-501	Tax Collection - KMUD	3,150	3,460	3,200	4,515	1,600	4,515
010-342-502	Tax Collection - Llano/City	1,900	1,900	2,000	2,710	2,000	2,710
010-342-503	Dispatch Fees Sunrise Beach	0	0	0	500	0	500
010-342-504	Dispatch Fees City of Llano	26,498	35,330	35,330	35,330	35,330	35,330
010-342-505	Horseshoe Bay Tower Fee	0	0	0	0	2,110	0
010-342-506	Tax Collections PIDs	3,690	3,700	3,750	3,700	1,200	3,700
010-342-507	Dispatch-EMS/Hospital	0	0	0	0	0	0
010-342-508	Inmate Housing Fees	4,000	0	0	0	0	0
010-342-509	Radio Communication		1,800	1,800	1,800	4,500	4,500
010-342-510	County Records Pres	6,660	6,765	5,293	0	2,483	0
010-342-511	Tax Collection Others	1,730	2,640	2,805	3,000	2,740	3,000
010-342-512	Tax Collection - Road District	80	90	60	80	45	80
010-342-513	Tax Collection - FD#2	760	0	0	760	0	760
010-342-514	Tax Collection ESD#1	3,470	3,800	3,990	3,990	4,285	4,285
010-342-515	Tax Collection Horseshoe Bay	8,120	8,370	8,395	11,780	6,330	11,780
010-344-115	Development Permit Fees	4,030	6,280	7,805	6,615	6,680	7,805
010-344-120	Plats & Replats	3,000	2,430	3,080	3,600	1,850	2,600
010-344-100	Sanitation Fees	27,877	30,020	32,020	27,945	30,295	35,292
Fines & Forfeitures							
010-350-350	Bond Forfeitures County Crt	5,681	3,887	16,450	3,887	0	3,887
010-350-400	County Court Fines	43,828	55,352	66,403	30,929	26,352	30,929
010-350-700	District Court Fines	53,053	43,123	53,087	23,197	30,521	42,581
010-350-800	Justice Court Fines	239,496	155,438	156,160	97,879	90,993	120,700
Miscellaneous							
010-360-100	Interest Earnings Revenue	177,078	257,573	150,893	50,402	10,508	12,000
010-360-107	Interest CA Hot Ck	626	1,446	558	300	23	300
010-360-210	Refunds	0	0	49,223	0	3,016	0
010-360-200	Miscellaneous Revenue	66,464	108,142	59,828	26,974	68,611	60,000
010-364-100	Sale of Assets Revenue	176,377	22,125	37,722	20,000	26,472	20,000
010-370-105	Flyers Club Lease	0	0	0	0	0	0
010-370-101	Dept. of Agriculture-Rent	4,598	4,598	5,016	4,598	0	4,598
010-370-102	Community Center Lease	600	600	600	600	1,200	1,200
010-370-118	Rec LA Fund	0	26,000	17,355	26,000	0	26,000
010-370-125	Inmate Telephone	10,291	15,893	21,047	9,992	15,797	15,797
010-390-303	Lease Proceeds/Ins Recpts	261,277	40,403	66,300	100	101,656	100
010-370-392	Rec'd from Child Safety Fund	0	0	0	0	0	17,100
Transfers							
010-390-097	Trans in from Long-Term Debt	0	0	0	0	0	0
Total Revenues		12,476,125	12,112,180	13,318,987	13,206,433	13,430,188	14,743,739

County Judge

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-400-101	Elected Official Salary	61,119	60,000	61,000	61,000	40,667	62,500
010-400-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
010-400-104	Administrative Assistant	35,000	44,129	37,214	36,000	24,000	37,500
010-400-113	Grant Administrator		0	21,841	33,000	21,952	50,000
010-400-115	Juvenile Board Compensation	1,200	1,200	1,200	1,200	800	1,200
010-400-150	State Judicial Supplement	25,200	25,200	25,200	25,200	16,800	25,200
010-400-200	Longevity	3,600	4,050	600	1,800	1,200	3,000
010-400-201	Social Security	9,658	10,256	10,618	12,194	7,573	13,816
010-400-202	Group Medical Insurance	8,888	16,948	25,863	29,505	19,632	32,400
010-400-203	Retirement	10,497	10,869	12,428	13,708	9,032	15,369
010-400-206	Term Life Ins	291	320	365	478	277	542
010-400-311	Postage	0	1,200	0	1,200	0	1,200
010-400-325	Operating Supplies	515	3,875	1,741	2,300	799	2,300
010-400-420	Telephone	535	554	542	700	435	700
010-400-430	Conference/Dues/Training	1,069	2,107	1,201	4,500	1,927	5,500
010-400-440	Mileage & Vehicle	1,706	1,263	866	4,000	302	4,000
010-400-452	General Repair & Maintenance	0	0	0	0	0	0
010-400-575	Machinery & Equipment	0	0	0	0	0	0
010-400-998	Total County Judge	160,479	183,171	201,879	227,985	146,196	256,427

Co Judge	Total				Base Adj	Grand total
	Base	Current	Longevity			
Elected Official	61,000	61,000	1,200	62,200	1,500.00	63,700
Supplements		25,200		25,200	0.00	25,200
Assistant (1) L-10 36,000 to	36,000	36,000	1,800	37,800	1,500.00	39,300
Grant Admin (1)		50,000		50,000	0.00	50,000
			3,000			178,200.00

County Commissioners

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-401-101	Elected Officials' Salary	222,374	220,000	224,000	224,000	149,333	230,000
010-401-109	Legal Assistance	10,000	10,000	12,000	12,000	8,000	12,000
010-401-110	Vehicle Allowance	3,600	3,600	3,600	3,600	2,400	3,600
010-401-111	Telephone Allowance	1,860	1,860	1,860	4,800	1,240	5,760
010-401-200	Longevity	6,300	10,200	14,400	18,600	12,200	22,800
010-401-201	Social Security	17,431	17,960	18,363	19,477	12,457	20,257
010-401-202	Group Medical Insurance	26,219	27,989	29,353	39,340	19,798	43,200
010-401-203	Retirement	19,843	19,414	21,102	21,896	14,525	22,534
010-401-206	Term Life Ins	549	571	620	764	445	794
010-401-325	Operating Supplies	757	829	1,167	1,600	537	1,600
010-401-420	Telephone	0		0	0	0	0
010-401-441	Pct 1 Conference/Training/Mlg	470	498	100	1,500	230	1,500
010-401-442	Pct 2 Conference/Training/Mlg	3,251	2,397	1,699	3,500	1,395	3,500
010-401-443	Pct 3 Conference/Training/Mlg	3,570	3,455	1,307	3,500	932	3,500
010-401-444	Pct 4 Conference/Training/Mlg	1,460	1,935	471	1,500	230	1,500
010-401-455	Comp Software Maint	1,200	1,209	1,209	1,600	0	1,600
010-401-575	Machinery & Equipment	0	0	0	0	0	0
010-401-998	Total County Commissioners	318,886	321,915	331,251	357,676	223,722	374,146

County Commissioner	Current base	Prior Longevity	2,022 Longevity	Sub Total	Base Adj	Grand total
Pct 1	56,000	3,600	900	60,500	1,500.00	62,000
Pct 2	56,000	4,500	900	61,400	1,500.00	62,900
Pct 3	56,000	1,800	600	58,400	1,500.00	59,900
Pct 4	56,000	8,700	1,800	66,500	1,500.00	68,000
	224,000	18,600	4,200	246,800	6,000.00	

Development Services

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-402-103	Administrator	0	0	0	0	0	41,500
010-402-109	Salaries(2)	85,551	102,167	66,163	64,865	43,243	65,000
010-402-111	Telephone/uniforms	960	680	480	480	320	980
010-402-199	Salary Excess	2,365	1,971	0	0	0	0
010-402-200	Longevity	4,050	6,900	8,400	10,800	7,200	14,100
010-402-201	Social Security	6,631	7,784	4,870	5,825	3,369	9,301
010-402-202	Group Medical Insurance	24,450	26,189	19,395	19,670	13,088	32,400
010-402-203	Retirement	7,692	8,987	6,286	6,548	4,322	10,346
010-402-206	Term Life Ins	213	263	185	297	132	297
010-402-311	Postage	0	900	0	2,400	0	2,400
010-402-315	Printing	0	0	0	50	0	50
010-402-325	Operating Supplies	3,886	4,099	2,349	2,500	1,233	2,500
010-402-330	Fuel/Oil/ Flats	815	773	606	1,000	312	1,000
010-402-420	Telephone	456	456	456	600	304	600
010-402-430	Conference/Dues/Training	2,965	3,309	682	2,500	100	4,500
010-402-440	Mileage	939	2,819	931	1,000	165	1,000
010-402-451	Vehicle Repair & Maint	326	116	956	900	431	1,200
010-402-455	Computer Software						
010-402-452	General Repair & Maintenance	1,023	680	1,008	1,000	0	1,000
010-402-470	Professional Services	0	0	0	0	0	0
010-402-486	Signs	1,101	263	920	1,200	1,005	1,200
010-402-575	Machinery & Equipment	0	0	0	400	0	400
010-402-576	Capital Outlay	0	0	0	0	0	0
010-402-998	Total Development Srv.	143,425	168,354	113,686	122,036	75,224	189,774

		Total					
		Current	Base	Longevity		Base Adj	Grand total
103	Administrator (promotion 8,500)	40,000	40,000	7,500	47,500	1,500.00	49,000
109	911 Admin Clerk	31,000	31,000	6,000	37,000	1,500.00	38,500
109	Flood Plain/OSSF Clerk	31,000	31,000	600	31,600	1,500.00	33,100
			62,000	14,100	68,600	3,000.00	120,600
						4,500.00	

County Clerk

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-403-101	Elected Official Salary	54,541	53,048	54,287	54,287	36,191	55,787
010-403-109	Chief Deputy						36,500
010-403-109	Clerks Salary	114,291	117,929	125,701	122,000	81,333	92,500
010-403-111	Telephone Allowance	680	680	680	680	453	680
010-403-199	Salary Excess	287	239	0	0	0	0
010-403-200	Longevity	4,700	7,500	10,800	15,300	9,000	17,700
010-403-201	Social Security	12,581	12,913	13,774	14,708	9,165	15,542
010-403-202	Group Medical Insurance	43,704	46,204	47,679	49,175	32,719	54,000
010-403-203	Retirement	14,466	14,445	16,083	16,535	10,840	17,290
010-403-206	Term Life Ins	400	424	472	577	332	610
010-403-311	Postage	3,290	3,592	3,992	4,000	114	4,000
010-403-325	Operating Supplies	4,309	3,431	3,367	5,000	1,686	5,000
010-403-403	Records Mgmt/Preservation	6,207	13,016	11,324	20,000	5,630	20,000
010-403-420	Telephone	789	808	774	1,000	625	1,000
010-403-430	Conference/Dues/Training	1,597	2,117	744	3,000	1,318	3,000
010-403-452	General Repair & Maintenance	0	0	0	0	0	0
010-403-455	Computer Maintenance	0	0	0	0	0	0
010-403-460	Equipment Rental	0	0	0	0	0	0
010-403-575	Machinery & Equipment	0	771	1,575	2,000	0	2,000
010-403-576	Capital Outlay	0	5,767	0	0	0	0
010-403-998	Total County Clerk	261,842	282,884	291,252	308,262	189,406	325,608

County Clerk		Current	Base	Longevity	Total	Base Adj	Grand total
101	Elected Official	59,687	54,287	8,400	62,687	1,500.00	64,187
109	Chief Deputy Clerk (L-8)	36,700	34,000	4,500	38,500	1,500.00	40,000
109	3 Clerks	91,600	88,000	4,800	92,800	4,500.00	97,300
	(1) L-4, (2) L-3		0	0	0		201,487
			122,000	17,700	131,300		

Veteran Service Officer

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-405-102	Appointed Official Salary	0	0	0	0	0	0
010-405-111	Telephone Allowance	0	0	0	0	0	0
010-405-201	Social Security	0	0	0	0	0	0
010-405-203	Group Medical Insurance	0	0	0	0	0	0
010-405-206	Retirement	0	0	0	0	0	0
010-405-311	Postage	12	77	71	100	50	100
010-405-325	Operating Supplies	302	609	593	600	370	600
010-405-420	Telephone	0	0	0	0	0	0
010-405-430	Conference/Dues/Training	496	1,445	309	1,000	0	1,000
010-405-440	Mileage & Vehicle	787	717	379	1,000	468	1,000
010-405-470	VetRide	6,000	4,000	4,000	4,500	0	5,500
010-405-575	Machinery & Equipment	0	0	0	0	0	0
010-405-998	Total Veterans Service	7,597	6,847	5,352	7,200	887	8,200

Non-Departmental

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-409-202	Co Surveyor Rent/Med Ins	12,000	12,000	12,000	21,750	8,000	21,750
010-409-204	Workers Compensation	61,908	48,628	52,507	90,000	21,415	80,000
010-409-205	Unemployment Insurance	4,236	3,906	6,267	15,000	4,548	15,000
010-409-207	Misc Benefits & Adjustments	1,005	1,890	(8,809)	85,000	4,043	85,000
010-409-310	Central Supplies	16,091	15,498	14,720	17,000	9,796	17,000
010-409-311	Postage Public Notices	0	1,500	0	1,500	0	1,500
010-409-406	Audit Expense	27,650	28,150	31,000	29,000	19,950	29,000
010-409-407	Appraisal Service Fee	397,376	382,616	393,059	414,659	309,621	439,141
010-409-410	Liability Insurance	180,693	173,491	141,119	245,000	177,117	225,000
010-409-420	Internet Subscriptions		0	2,546	3,250	1,485	3,250
010-409-460	Copier Rental	21,220	22,037	23,550	25,000	15,571	25,000
010-409-462	Property Rent/Lease	18,200	20,880	24,408	27,000	18,306	30,000
010-409-465	Advertising & Legal Notices	3,375	4,920	2,294	3,500	2,133	3,500
010-409-470	Professional Services	44,381	44,875	114,450	90,000	43,005	90,000
010-409-473	Lobbying		0	0	0		0
010-409-472	Autopsy Expense	65,130	91,245	139,003	82,000	43,173	85,000
010-409-473	Pauper Care & Burials	7,085	7,125	2,800	10,000	2,600	10,000
010-409-474	County Wide Collection Event	4,000	4,000	0	4,000	4,000	5,000
010-409-475	Omni Collection Exp	4,176	3,114	2,706	4,500	1,092	4,500
010409-478	Env. Control Exp		0	197	7,000	0	10,000
010-409-480	Cost Overruns		0	0	142,000	0	142,000
010-409-483	Litigation	0	0	0	12,000	0	12,000
010-409-485	Rabies/Animal Shelter Fees	0	0	13,033	9,000	1,266	9,000
010-409-486	Unallocated	0	0	0	65,000	0	65,000
010-409-490	Association Dues	4,805	3,556	3,631	6,000	3,848	6,000
010-409-493	Bonds	2,950	7,417	2,431	10,000	8,759	10,000
010-409-500	Misc Contingency	0	0	0	237,368	40,429	237,368
010-409-505	Lake Mitigation	6,050	0	0	18,000	0	18,000
010-409-570	Fleet Replacement Plan		0	0	0		0
010-409-576	Misc Capitol Outlay	0	0	0	0		0
010-409-576	Election Equipment	0	0	0	0	0	0
010-409-630	Equipment Lease Radios	0	0	0	100,000	100,000	100,000
010-409-998	Total Non-Departmental	882,331	876,847	972,910	1,774,527	840,156	1,779,009

County Court

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-426-106	Bailiff	26,857	27,208	29,254	29,000	19,588	30,500
010-426-113	Bailiff part time	21,053	24,620	14,849	62,000	5,642	62,000
010-426-201	Social Security	3,691	4,103	3,557	6,962	2,064	7,076
010-426-203	Retirement	3,269	3,117	3,152	7,844	1,954	7,872
010-426-200	Longevity	1,200	1,800	2,400	3,000	2,000	3,900
010-426-206	Term Life Ins	90	92	93	273	60	278
010-426-202	Group Medical Insurance	8,888	9,241	9,697	9,385	6,544	10,800
010-426-325	County Crt Misc Exp	0	368	185	800	101	800
010-426-330	Fuel/Oil/ Flats	0	0	0	0		0
010-426-401	Court Appointed Atty	5,825	9,455	6,250	20,000	3,675	20,000
010-426-402	Court Reporters Expenses	11,235	12,071	9,686	15,000	5,000	15,000
010-426-403	Mental Evaluations	12,372	11,693	9,528	19,000	3,651	19,000
010-426-405	Misc Records	0	0	0	1,000	0	1,000
010-426-490	Jury	0	0	0	3,000	0	3,000
010-426-998	Total County Court	94,480	103,766	88,652	177,264	50,277	181,226

District Court

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-435-115	Juvenile Board Compensation	2,333	2,400	2,400	2,400	1,600	2,400
010-435-150	District Judge Stipend			5,152	6,500	4,580	6,870
010-435-300	Employee Expense	94,306	92,797	91,993	101,800	58,054	110,365
010-435-310	Paperback Books	0	0	0	0	0	0
010-435-325	Operating/Other Expense	7,500	6,105	3,330	6,958	1,631	6,340
010-435-470	Contingency	0				0	
010-435-475	In-Kind Burnet County	0	0	0	0	0	0
010-435-575	Machinery & Equipment	0	0	0	449	0	0
010-435-998	Total District Court	104,140	101,302	102,876	118,107	65,865	125,975

Judicial Services

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Current	5/31/21 Actual	Proposed
010-436-310	Paperback Books	0	0	0	0	0	0
010-436-400	Regional Public Defender's Off	0	0	0	0	0	100,000
010-436-401	Court Appointed Atty Criminal	135,663	147,926	136,336	220,000	92,550	50,000
010-436-402	Reporter/Witn/Experts/Invest	7,899	11,833	21,442	25,000	7,305	25,000
010-436-403	Mental Evaluations	9,454	1,877	9,500	12,000	6,525	12,000
010-436-404	Court Appointed Atty CPS	134,190	81,728	148,161	0	0	0
010-436-405	Court Appointed Atty JUV	4,866	2,889	1,688	5,000	885	5,000
010-436-406	Assigned Judges	76	956	0	1,000	0	1,000
010-436-410	Indigent Def Atty Exp Other	0	0	0	200	0	200
010-436-415	CPS Child Expense				90,000	34,077	70,000
010-436-416	CPS Child Appeal				1,000	0	1,000
010-436-420	CPS Custodial Parent				60,000	31,043	63,000
010-436-421	CPS Custodial Parent Appeal				1,000		500
010-436-425	CPS Non-Custodial Parent				6,000	20,210	45,000
010-436-430	CPS Alleged Father				1,000	450	1,000
010-436-435	CPS Unknown Father				1,000	173	500
010-436-490	Jury	10,241	5,252	147	18,000	5,000	15,000
010-436-498	Misc Appeal Records	4,303	4,303	0	10,000	0	5,000
010-436-998	Total Judicial Services	306,691	256,764	317,274	451,200	198,217	394,200

District Clerk

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-450-101	Elected Official Salary	54,670	53,048	54,287	54,287	36,191	55,787
010-450-103	Chief Deputy Salary	33,000	33,125	35,665	34,750	23,167	34,750
010-450-109	Clerks Salary	84,471	84,708	87,186	87,750	58,667	92,500
010-450-199	Salary Excess	1,037	864	0	0	0	0
010-450-200	Longevity	8,650	12,600	14,800	18,300	12,200	23,700
010-450-201	Social Security	13,394	13,690	14,165	14,752	9,564	14,002
010-450-202	Group Medical Insurance	44,442	46,204	47,679	49,175	32,720	54,000
010-450-203	Retirement	15,129	14,900	16,180	16,584	11,157	15,576
010-450-206	Term Life Ins	419	438	475	579	342	549
010-450-311	Postage	7,103	7,000	6,771	7,000	345	7,000
010-450-325	Operating Supplies	4,188	6,551	4,543	8,260	2,758	8,260
010-450-403	Records Management	0	0	0	579	0	579
010-450-420	Telephone	1,907	1,958	1,840	1,800	1,497	1,800
010-450-430	Conference/Dues/Training	1,753	1,096	1,548	1,900	250	1,900
010-450-452	General Repair & Maintenance	0	0	0	0	0	0
010-450-460	Equipment Lease	588	441	915	825	384	825
010-450-455	Computer Maintenance	0	0	0	0	0	0
010-450-575	Machinery & Equipment	0	0	0	0	0	0
010-450-998	Total District Clerk	270,751	276,623	286,054	296,541	189,241	311,229

District Clerk	Current	Base	Longevity	Total	Base Adj	Grand total
101 Elected Official	60,287	54,287	9,300	63,587	1,500.00	65,087
103 Chief Deputy Clerk (1) L-8	38,350	34,750	5,700	40,450	1,500.00	41,950
109 3 Clerks, (2) L-3 (1) L-4	94,300	88,000	8,700	103,000	4,500.00	107,500
		122,750	23,700	143,450	7,500.00	214,537

Justice of the Peace, Pct #1

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-455-101	Elected Official Salary	50,867	50,374	53,242	53,242	35,495	54,742
010-455-111	Telephone/Vehicle Allowance	3,100	3,100	3,100	3,100	2,067	3,100
010-455-109	Clerks Salary	27,925	28,172	29,066	29,000	17,865	30,500
010-455-113	Temp Help	12,522	12,638	11,003	15,000	8,115	15,000
010-455-199	Salary Excess	2,242	1,868	0	0	0	0
010-455-200	Longevity	1,200	2,400	3,600	4,800	2,150	3,900
010-455-201	Social Security	7,312	7,512	7,644	8,043	5,026	8,204
010-455-202	Group Medical Insurance	17,777	18,482	19,395	19,670	10,634	21,600
010-455-203	Retirement	6,833	6,693	7,240	7,752	4,756	7,850
010-455-206	Term Life Ins	189	197	213	315	146	322
010-455-311	Postage	457	474	652	1,000	390	1,000
010-455-325	Operating Supplies	1,560	1,678	1,145	1,700	1,188	1,700
010-455-420	Telephone	3,793	4,381	4,537	3,950	3,424	3,950
010-455-430	Conference/Dues/Training	1,335	1,303	598	2,000	655	2,000
010-455-440	Clerk Mlg Expense	33	0	0	100	0	100
010-455-452	General Repair & Maintenance	0	0	0	0	0	0
010-455-460	Copier Lease	0	0	0	0	0	0
010-455-575	Machinery & Equipment	0	0	0	0	0	0
010-455-998	Total JP #1	137,146	139,271	141,435	149,672	91,909	153,968

JP #1	Starting	Base	Longevity	Total	Excess + Base Adj	Grand total
101 Elected Official	53,242	51,000	3,900	57,142	1,500.00	58,642
109 (1) Clerk		29,000	0	29,000	1,500.00	30,500
113 (1) Temp Help Max		0	0	15,000	0.00	15,000
		29,000	3,900	44,000	3,000.00	104,142

Justice of the Peace, Pct #2

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-456-101	Elected Official Salary	51,150	50,000	51,000	51,000	34,000	52,500
010-456-109	Clerks Salary	28,000	28,381	27,210	30,167	20,063	30,500
010-456-111	Telephone/Vehicle Allowance	3,100	3,100	3,100	3,100	2,067	3,100
010-456-113	Temp Help	13,509	14,858	6,371	13,483	4,838	15,000
010-456-199	Salary Excess	2,242	560	0	0	0	0
010-456-200	Longevity	3,000	1,375	0	1,550	950	1,200
010-456-201	Social Security	7,658	7,540	6,597	7,596	4,497	7,826
010-456-202	Group Medical Insurance	17,777	16,948	19,395	19,670	12,270	21,600
010-456-203	Retirement	6,990	6,497	6,599	7,250	4,713	7,429
010-456-206	Term Life Ins	194	191	194	240	144	249
010-456-311	Postage	716	754	1,219	700	76	700
010-456-325	Operating Supplies	1,204	1,647	1,292	1,200	736	1,200
010-456-420	Telephone	3,596	3,629	3,428	3,500	1,879	3,500
010-456-430	Conference/Dues/Training	908	1,769	0	2,500	0	2,500
010-456-440	Clerk MIg Expense	0	0	0	200	0	200
010-456-452	General Repair & Maintenance	0	0	0	90	0	90
010-456-450	Copier Lease	0	0	0	0	0	0
010-456-575	Machinery & Equipment	0	0	0	0	0	0
010-456-998	Total JP #2	140,044	137,250	126,403	142,246	86,232	147,594

JP #2	Starting	Base	Longevity	Total	Base Adj	Grand total
101 Elected Official		51,000	1,200	52,200	1,500.00	53,700
109 (1) Clerk		29,000	0	29,000	1,500.00	30,500
113 (1) Temp Help Max			0	15,000	0.00	15,000
		29,000	1,200	44,000	3,000.00	99,200

Justice of the Peace, Pct #3

Account #	Description	2018	2019	2021	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-457-101	Elected Official Salary	50,881	50,000	51,000	51,000	34,000	52,500
010-457-109	Clerk Salary	28,000	24,502	21,910	29,000	17,885	30,500
010-457-111	Telephone/Vehicle Allowance	3,060	2,805	3,060	3,060	2,040	3,060
010-457-113	Temp Help	11,810	12,548	15,821	15,000	8,888	15,000
010-457-199	Salary Excess	2,242	1,868	0	0	0	0
010-457-200	Longevity	3,900	5,600	3,400	5,100	2,600	5,400
010-457-201	Social Security	7,375	7,502	7,240	7,892	5,010	8,144
010-457-202	Group Medical Insurance	17,777	16,141	15,348	19,670	6,544	21,600
010-457-203	Retirement	7,066	6,869	6,423	7,582	4,668	7,783
010-457-206	Term Life Ins	196	202	188	257	143	267
010-457-311	Postage	300	724	621	1,000	220	1,000
010-457-325	Operating Supplies	1,643	2,046	549	1,575	411	1,575
010-457-420	Telephone	0	0	0	0	0	0
010-457-430	Conference/Dues/Training	900	609	680	2,560	235	2,560
010-457-440	Clerk Mig Expense	0	0	0	0	0	0
010-457-452	General Repair & Maintenance	0	0	0	0	0	0
010-457-460	Copier Lease	0	0	0	0	0	0
010-457-575	Machinery & Equipment	0	0	0	0	0	0
010-457-998	Total JP #3	135,149	131,417	126,241	143,695	82,643	149,389

JP #3	Starting	Base	Longevity	Total	Base Adj	Grand total
101 Elected Official	51,000	51,000	4,800	55,800	1,500.00	57,300
109 (1) Clerk	29,000	29,000	600	29,600	1,500.00	31,100
113 (1) Temp Help Max		0	0	15,000	0.00	15,000
		29,000	5,400	44,600	3,000.00	103,400

Justice of the Peace, Pct #4

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-458-101	Elected Official Salary	50,000	50,374	53,242	53,242	35,495	54,742
010-458-109	Clerks Salary	29,199	29,371	39,898	29,000	19,333	30,500
010-458-111	Telephone/Vehicle Allowance	2,400	2,400	2,400	2,400	1,600	2,400
010-458-113	Temp Help	14,964	15,612	15,657	15,000	8,532	15,000
010-458-199	Salary Excess	10,468	8,723	0	0	0	0
010-458-200	Longevity	6,000	9,300	12,250	0	4,400	8,700
010-458-201	Social Security	8,282	8,557	9,093	7,623	4,893	8,518
010-458-202	Group Medical Insurance	17,777	18,482	18,587	19,670	13,088	21,600
010-458-203	Retirement	7,933	7,902	8,885	7,073	5,074	7,994
010-458-206	Term Life Ins	220	232	261	299	155	334
010-458-311	Postage	294	294	330	500	330	500
010-458-325	Operating Supplies	943	936	455	1,000	704	1,000
010-458-420	Telephone	2,046	2,075	1,996	2,750	1,609	2,750
010-458-430	Conference/Dues/Training	1,020	1,817	900	2,500	50	2,500
010-458-440	Clerk Mlg Expense	0	0	0	200	0	200
010-458-452	General Repair & Maintenance	0	0	0	0	0	0
010-458-460	Copier Lease	0	0	0	0	0	0
010-458-575	Machinery & Equipment	0	0	0	0	0	0
010-458-998	Total JP #4	151,546	156,075	163,954	141,256	95,264	156,738

JP #4	Starting	Base	Longevity	Total	Base Adj	Grand total
101 Elected Official	53,242	51,000	8,100	61,342	1,500.00	62,842
109 Clerks 1	29,000	29,000	600	29,600	1,500.00	31,100
113 (1) Temp Help Max		0	0	15,000	0.00	15,000
		29,000	8,700	44,600	3,000.00	108,942

County Attorney

Account #	Description	2018	2019	2020	2021	2021	2021
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Adopted
010-475-101	Elected Official Salary	65,478	60,000	61,000	61,000	40,667	62,500
010-475-103	Office Staff	112,679	117,350	122,417	121,000	80,667	127,000
010-475-105	Communiy Service	39,036	2,521	0	0	0	34,900
010-475-107	Investigators	76,867	79,051	80,698	96,322	64,210	120,408
010-475-109	Assistant Co Atty	50,000	50,000	51,000	51,000	34,000	96,900
010-475-110	State Supplement	23,333	23,333	23,333	23,333	15,555	25,600
010-475-111	Telephone/Day Meals	2,520	2,680	2,680	3,000	1,840	3,000
010-475-113	Temp Help	1,979	1,908	2,000	2,000	1,840	2,000
010-475-115	PTI Stipend ACA	10,000	10,000	10,000	10,000	6,667	10,000
010-475-119	Uniform Allowance	0	600	600	600	600	600
010-475-200	Longevity	5,900	7,600	10,800	15,300	8,825	16,500
010-475-201	Social Security	28,009	24,762	25,473	29,342	18,405	38,205
010-475-202	Group Medical Insurance	68,126	61,578	65,459	78,680	44,989	108,000
010-475-203	Retirement	31,730	28,342	30,321	32,986	21,521	42,500
010-475-206	Term Life Ins	878	832	890	1,151	659	1,498
010-475-311	Postage	0	500	0	500	0	500
010-475-325	Operating Supplies	7,494	4,196	6,287	4,300	2,081	5,000
010-475-330	Fuel/Oil/Flats	2,100	4,463	2,992	5,000	1,957	6,000
010-475-335	SRO Expense	9,705	0	0	0	0	0
010-475-420	Telephone/Lexis Nexis	2,458	913	913	3,200	609	3,200
010-475-425	Kologic		480	480	480	480	480
010-475-430	Conference/Dues/Training	6,336	9,423	4,433	6,000	2,506	8,000
010-475-440	Mileage & Vehicle Expense	2,411	683	0	2,000	0	2,000
010-475-451	Vehicle Maintenance	1,796	5,110	1,153	3,000	570	3,000
010-475-452	General Repair & Maintenance	0	0	0	150	0	150
010-475-470	Professional Services	1,250	1,200	1,200	2,000	800	2,000
010-475-575	Machinery & Equipment	0	0	2,312	2,000	2,000	2,000
010-475-630	Vehicle Lease		3,848	0	0	0	0
010-475-998	Total County Attorney	550,085	497,525	506,442	554,343	351,447	721,941

County Attorney		Current	Base	Longevity	Total	Base Adj	Grand total
101	Elected Official	61,000	61,000	0	61,000	1,500.00	88,100
110	Supplement	25,600	25,600		25,600		
105	Community Service	new	34,900		34,900		34,900
107	Peace Officer (2.5)	120,408	48,160	2,400	122,808		122,808
103	(4) Clerks (1)L-5,(3) L-4	121,000	121,000	11,100	132,100	6,000.00	138,100
109	Assist Co Attorney(10,000 from PTI)	51,000	51,000	3,000	54,000	1,500.00	55,500
200	Longevity	0	0		0		0
		379,008	341,660	16,500	430,408	9,000.00	439,408.00

District Attorney

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-476-109	Staff	220,584	232,856	247,873	291,290	146,414	284,968
010-476-103	DA Stipend	0	0	0	2,576	0	2,576
010-476-201	Social Security					0	
010-476-202	Group Medical Insurance					0	
010-476-203	Retirement					0	
010-476-204	Worker's Compensation					0	
010-476-205	Unemployment Insurance					0	
010-476-206	Benefits/ All	82,053	77,148	88,403	112,642	47,830	108,418
010-476-310	Office Supplies	0	0	0	0	0	0
010-476-325	Operating Supplies	6,263	4,744	3,991	10,215	1,821	7,353
010-476-402	Court Reporter Exp	0	0	0	0	0	0
010-476-420	Telephone	632	0	411	4,659	0	4,608
010-476-430	Conference/Dues/Training	1,588	1,574	1,980	3,717	874	3,677
010-476-440	Mileage & Vehicle Exp	466	270	688	2,233	491	2,208
010-476-445	Task Force Vehicle/Equip				12,733		7,843
010-476-452	General Repair & Maintenance	281	438	705	744	66	736
010-476-455	Computer Maintenance	0	0	0	0	0	0
010-476-460	Copier Rent Lease	2,111	2,596	3,072	3,221	1,664	3,186
010-476-470	Professional Services	677	0	14	0	0	5,147
010-476-575	Machinery & Equipment	0	1,539	8,636	0	0	368
010-476-998	Total District Attorney	314,655	321,166	355,772	444,030	199,160	431,088

Elections

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-490-103	Election Administrator	40,451	40,000	41,000	45,000	30,000	46,500
010-490-109	Full Time Clerk			25,239	28,000	16,333	31,500
010-490-113	Part Time Clerk Wages	33,568	32,751	33,690	16,300	12,383	16,300
010-490-114	Temporary Election Workers	27,927	18,351	38,831	35,000	38,270	35,000
010-490-200	Longevity	1,800	2,700	3,600	4,500	3,000	5,400
010-490-201	Social Security	7,685	6,983	10,651	9,853	7,214	10,305
010-490-202	Group Medical Insurance	8,888	9,241	16,973	19,670	11,452	21,600
010-490-203	Retirement	5,245	5,510	7,451	5,324	5,116	5,396
010-490-206	Term Life Ins	145	162	219	386	156	404
010-490-311	Postage	3,890	3,892	4,472	4,500	3,636	4,500
010-490-312	Voter Card Mailout	4,687	1,204	4,956	1,500	0	6,000
010-490-325	Operating Supplies	7,473	2,933	5,296	5,500	2,646	7,000
010-490-400	Election Expense	4,917	6,833	8,555	9,500	983	11,000
010-490-420	Telephone	1,737	1,765	1,713	2,000	1,377	2,000
010-490-430	Conference/Dues/Training	2,559	5,246	2,507	6,000	2,888	6,000
010-490-440	Mileage & Vehicle Expense	1,811	1,461	1,949	2,500	1,488	2,500
101-490-452	General Repair & Maintenance	340	184	25	900	0	900
010-490-455	Computer Maint (Hart Int)	14,171	16,792	6,487	21,949	20,449	22,000
010-490-460	Copier Lease	0	2,010	1,939	4,000	804	4,000
010-490-575	Machinery & Equipment	0	0	0	0		0
010-490-998	Total Elections	167,293	158,019	215,553	222,383	158,195	238,305

Elections		Current	Longevity	Total	Base Adj	Grand total
103	Administrator	45,000	45,000	50,400	1,500	51,900
109	Assistant Elections Admin L-3	30,000	28,000	30,000	1,500	31,500
113	PT Clerks		33,388	16,300		16,300
	Election workers Est		40,200	35,000		35,000
			73,588	51,300		134,700

County Auditor

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-495-102	Appointed Official Salary	67,569	66,241	66,000	66,000	41,517	67,500
010-495-103	Vehicle Allowance	1,850	2,000	2,000	2,000	1,333	2,000
010-495-105	First Assistant	34,440	40,000	43,171	0	0	0
010-495-109	Assistant Auditors	49,472	51,152	50,676	110,000	58,869	112,000
010-495-199	Salary Excess	7,590	6,208	7,450	7,450	7,450	7,500
010-495-200	Longevity	3,300	4,550	7,500	10,500	6,700	12,900
010-495-201	Social Security	11,945	12,674	12,669	14,990	8,394	15,445
010-495-202	Group Medical Insurance	24,478	32,363	27,721	39,340	21,268	43,200
010-495-203	Retirement	13,349	13,510	14,717	17,636	9,608	18,171
010-495-206	Term Life Ins	370	397	432	549	294	565
010-495-325	Operating Supplies	2,965	2,734	4,776	2,900	2,153	2,500
010-495-420	Telephone	1,042	1,062	1,048	1,250	781	1,250
010-495-430	Conference/Dues/Training	1,025	562	335	1,300	685	1,500
010-495-440	Mileage & Vehicle Expense	0	82	0	0	0	300
010-495-452	General Repair & Maintenance	300	225	475	425	200	425
010-495-455	Computer Maintenance	0	0	0	0	0	0
010-495-575	Machinery & Equipment	0	0	0	0	0	0
010-495-998	Total County Auditor	219,694	233,761	238,972	274,339	159,251	285,256

	Co Auditor	Base	Current	Longevity	Total	Base Adj	Grand total
101	Auditor	66,000	73,450	9,900	83,350	1,550.00	84,900
105	First Assistant (1)	n/a	0	0	0	0.00	0
109	Assist Auditors (3)		107,000	1,800	108,800	3,200.00	112,000
		66,000	180,450	11,700	192,150	4,750.00	196,900

Human Resources

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-496-102	Administrator	52,398	50,567	54,400	54,400	36,267	55,900
010-496-113	Clerk Salary	0	33,513	0	0	5,833	36,500
010-496-103	Vehicle/Cell	1,400	1,400	1,400	1,400	933	1,400
010-496-199	Salary Excess	3,400	5,583	0	0	0	3,400
010-496-200	Longevity	2,700	4,750	5,700	7,500	5,200	9,600
010-496-201	Social Security	4,362	7,273	4,649	4,269	3,517	7,436
010-496-202	Group Medical Insurance	8,888	17,674	9,697	9,835	8,180	21,600
010-496-203	Retirement	4,711	7,628	5,065	5,444	4,052	9,089
010-496-206	Term Life Ins	130	224	149	167	125	292
010-496-311	Postage	0	60	92	200	96	200
010-496-325	Operating Supplies	1,775	2,185	2,151	3,000	1,406	2,500
010-496-420	Telephone	0	0	0	0	0	0
010-496-430	Conference/Dues/Training	209	209	443	800	190	600
010-496-440	Mileage	0	0	0	0		0
010-496-455	General Repair & Maintenance	0	0	0	200	0	200
010-496-575	Machinery & Equipment	0	1,800	0	600	0	600
010-496-998	Total Human Resources	79,973	132,865	83,746	87,815	65,799	149,316

	Human Resources	Current	Base	Longevity	Total	Base Adj	Grand total
102	Administrator	54,400	51,000	9,600	64,000	1,500.00	65,500
	Assistant	35,000	35,000	0	35,000	1,500.00	36,500
				0	0	0.00	0
			35,000	9,600	35,000	3,000.00	102,000

County Treasurer

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021	2022
						5/31/21 Actual	Proposed
010-497-101	Elected Official Salary	53,562	53,098	54,587	54,587	36,391	56,087
010-497-103	Cell Allowance		600	600	600	400	1,800
010-497-109	Clerks Salary	33,000	34,742	35,042	35,000	23,333	36,500
010-497-114	Part Time		465	1,342	1,500	575	3,000
010-497-199	Salary Excess	587	489	0	0	0	0
010-497-200	Longevity	3,000	4,800	5,700	7,200	4,800	9,000
010-497-201	Social Security	6,226	7,190	7,361	7,565	4,713	8,139
010-497-202	Group Medical Insurance	17,777	18,482	19,395	19,670	13,088	21,600
010-497-203	Retirement	7,523	7,527	8,034	8,504	5,528	9,054
010-497-206	Term Life Ins	208	221	236	297	169	319
010-497-311	Postage	3,358	3,221	2,986	3,450	1,975	3,950
010-497-325	Operating Supplies	2,181	1,124	2,683	2,800	773	3,000
010-497-420	Telephone	0	0	0	0	0	0
010-497-430	Conference/Dues/Training	2,561	1,681	95	2,600	1,371	2,600
010-497-440	Mileage Expense	37	53	46	200	17	200
010-497-452	General Repair & Maintenance	357	357	0	500	0	500
010-497-575	Machinery & Equipment	0	0	0	0	0	2,000
010-497-998	Total County Treasurer	130,377	134,051	138,105	144,473	93,135	157,748

Scanners

	Treasurer	Current	Base	Longevity	Total	Base Adj	Grand total
101	Elected Official	59,987	54,587	6,600	61,187	1,500.00	62,687
109	Deputy Treasurer	35,000	35,000	2,400	37,400	1,500.00	38,900
	Part time Assistant	0	0	0	3,000	0.00	3,000
			35,000	9,000	40,400	3,000.00	104,587

County Tax Assessor/Collector

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-499-101	Elected Official Salary	56,082	53,000	54,000	54,000	36,000	55,500
010-499-103	Chief Clerks Salaries	37,750	33,575	34,500	34,500	23,250	36,500
010-499-109	Clerks Salaries	107,250	114,145	132,866	153,722	98,200	155,500
010-499-113	Part Time Clerks Wages	52,402	66,246	60,218	34,500	25,783	39,500
010-499-199	Salary Excess	7,022	5,852	0	0	0	0
010-499-200	Longevity	6,600	11,900	13,650	8,700	5,000	10,200
010-499-201	Social Security	19,844	21,065	21,891	21,835	14,094	22,736
010-499-202	Group Medical Insurance	53,331	55,445	58,184	68,845	44,171	75,600
010-499-203	Retirement	22,083	22,919	24,811	24,546	16,073	25,292
010-499-206	Term Life Ins	611	673	729	856	492	892
010-499-311	Postage	14,176	16,500	16,497	16,000	9,300	16,000
010-499-325	Operating Supplies	5,845	3,776	5,774	6,000	3,084	6,000
010-499-420	Telephone	3,320	3,581	3,555	3,750	2,884	3,750
010-499-430	Conference/Dues/Training	5,737	5,892	2,694	6,100	4,240	7,100
010-499-440	Mileage & Vehicle Expense	5,215	807	2,196	1,300	0	1,200
010-499-452	General Repair & Maintenance	3,420	3,420	3,517	3,500	1,662	3,500
010-499-455	Computer Maint/Repair	22,080	22,305	23,660	28,500	16,560	28,500
010-499-460	Office Equipment Rental	1,513	1,403	944	1,600	772	1,600
010-499-470	Contract Services	5,233	4,461	4,157	6,500	3,134	6,500
010-499-575	Machinery & Equipment	0	3,102	4,623	1,500	0	0
010-499-998	Total Tax A/C	429,512	450,066	468,466	476,254	304,701	495,869

Tax Assessor/Collector		Current	Base	Longevity	Total	Base Adj	Grand total
101	Elected Official	54,000	54,000	2,400	56,400	1,500.00	57,900
103	(1) Chief Clerk L-8	35,000	35,000	4,800	39,800	1,500.00	41,300
109	(5) Clerks (1 L-5, 4 L-3)	113,000	148,000	3,000	151,000	7,500.00	158,500
113	Part time Clerks (2)	67,600	39,500	0	39,500	0.00	39,500
			183,000	10,200	190,800		

Data Processing Department

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-503-102	IT Tech	0	3,000	3,000	5,000	3,333	9,000
010-503-111	Tele/Veh Allowance	106	0	0	0	0	0
010-503-200	Longevity						0
010-503-201	Social Security	0	200	202	383	249	689
010-503-202	Group Medical Insurance	0	0	0	0	0	0
010-503-203	Retirement	0	243	253	455	286	766
010-503-206	Term Life Ins	0	7	7	15	9	27
010-503-325	Operating Supplies	19853	0	0	0	0	1000
010-503-330	Fuel/Oil/Flats	0	0	0	0	0	0
010-503-430	Conference/Dues/Training	0	0	0	0	0	2500
010-503-451	Mileage/Vehicle Maintenance	0	0	0	0	0	0
010-503-452	General Maintenance & Repair	1,084	0	6,177	20,000	0	20,000
010-503-455	Computer Lease & Maintenance	150,074	140,585	162,839	185,000	144,565	210,000
010-503-482	Contract Services	49,660	45,205	56,805	60,000	24,287	85,000
010-503-575	Machinery & Equipment	0	43,471	14,065	60,000	3,883	60,000
010-503-576	Capital Outlay	0	48,131	0	0	0	0
010-503-998	Total Data Processing	220,777	280,842	243,347	330,853	176,612	388,981

Buildings & Maintenance

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-510-102	Department Head	52,078	51,842	51,000	51,000	34,000	52,500
010-510-103	Telephone Allowance	3,635	3,185	3,120	3,480	2,320	3,480
010-510-114	Overtime	0	0	58	4,000	971	4,000
010-510-200	Longevity	6,600	10,500	15,000	20,500	13,050	21,300
010-510-110	Maintenance Salaries	128,907	132,534	126,103	130,000	85,518	167,000
010-510-111	Custodian Salaries	44,233	52,035	52,933	55,000	31,915	60,000
010-510-199	Salary Excess	0	0	0	0	0	0
010-510-201	Social Security	16,827	18,102	17,933	20,194	12,126	23,583
010-510-202	Group Medical Insurance	59,266	62,345	65,459	68,845	43,353	86,400
010-510-203	Retirement	19,292	19,951	20,641	22,702	14,176	26,235
010-510-206	Term Life Ins	534	587	606	792	434	925
010-510-325	Operating Supplies	59,380	47,507	52,124	54,943	31,552	54,943
010-510-330	Fuel/Oil/Flats	7,910	7,514	6,232	13,000	4,323	13,000
010-510-405	Pest Control	0	0	0	1,000	0	1,000
010-510-420	Telephone	55,452	62,723	59,077	60,000	52,611	60,000
010-510-421	Utilities-Courthouse	33,330	32,458	30,208	40,000	16,700	40,000
010-510-422	Utilities-Courthouse Annex	20,254	19,149	18,417	22,000	9,791	22,000
010-510-423	Utilities-LEC	34,030	29,027	24,520	55,000	15,300	55,000
010-510-424	Utilities-Ag Bldg	12,644	11,744	12,272	14,000	6,659	14,000
010-510-425	Utilities Expense-Other	116,697	121,279	111,442	110,000	66,051	110,000
010-510-426	Utilities-Llano Library	11,607	11,379	10,935	18,000	6,672	18,000
010-510-427	Utilities-Kingsland Library	10,433	7,401	10,403	14,000	7,200	14,000
010-510-428	Utilities-Lakeshore Library	0	0	0	500	0	500
010-510-430	Conference/Dues/Training	0	0	0	3,500	0	3,500
010-510-440	Mileage Expense	225	503	416	800	0	800
010-510-451	Vehicle Maintenance & Repair	2,424	8,511	3,818	8,703	18,701	8,703
010-510-452	General Maintenance & Repair	177,780	45,098	52,084	48,000	43,443	48,000
010-510-453	Building Maintenance & Repair	6,047	31,818	19,370	48,000	31,766	63,000
010-510-454	Tower Maintenance	47,419	42,917	110,511	60,000	29,236	60,000
010-510-470	Janitorial/Grounds Contracts	24,600	24,600	24,550	26,000	14,350	30,000
010-510-472	Contract - Others	1,920	1,920	1,920	9,000	1,280	9,000
010-510-495	Dumpster Fees	7,935	8,146	10,979	10,000	10,184	13,000
010-510-520	Land & Building Purchases	0	0	0	0	0	0
010-510-555	Building Improvements	0	27,776	40,138	214,500	135,608	404,500
010-510-570	Machinery & Equipment vehicle	0	0	0	0	0	0
010-510-575	Machinery & Equipment	0	3,780	0	6,500	5,127	0
010-510-576	Capital Outlay	18,105	7,791	0	0	0	0
010-510-630	Principal	51,348	53,311	55,271	51,348	57,344	51,348
010-510-670	Interest	28,521	26,614	24,598	28,521	22,525	28,521
010-510-998	Total Buildings & Maint	1,059,433	984,045	1,032,140	1,293,829	824,286	1,568,238
Building Maintenance		Current	Base	Longevity	Total	Base Adj	Grand total
102	Supervisor L-20	53,600	51,000	8,100	59,100	1,500.00	60,600
110	(5) Maint (1) L15 (1) L8, (1) L2 (2) L1	140,400	161,000	7,500	147,900	6,000.00	153,900
111	(2) Custodians L-1	60,300	57,000	5,700	66,000	3,000.00	69,000
			218,000	21,300	213,900	10,500.00	283,500

Fire & E.M.S.

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-540-412	Hamilton EMS	300,139	300,139	300,139	300,139	168,000	300,139
010-540-415	Volunteer Fire - Kingsland	4,000	0	5,000	5,000	5,000	8,000
010-540-416	Volunteer Fire - Castell	0	4,000	5,000	5,000	0	8,000
010-540-417	Volunteer Fire - Tow	0	0	5,000	5,000	5,000	8,000
010-540-418	Volunteer Fire - Sunrise Beach	4,000	0	5,000	5,000	5,000	8,000
010-540-421	Volunteer Fire - Valley Spring	4,000	4,000	5,000	5,000	5,000	8,000
010-540-422	Volunteer Fire - Sandy Harbor	4,000	4,000	5,000	5,000	5,000	8,000
010-540-450	Contingency	2,047	0	1,462	5,000	0	8,000
010-540-575	Equipment/Radios	0	1,638	0	40,000	0	40,000
010-540-998	Total Fire & E.M.S.	318,186	313,777	331,601	375,139	193,000	396,139

Public Health Services

Account #	Description	2018	2019	2020	2021	2021	2022
		Budgeted	Budgeted	Actual	Budget	5/31/21 Actual	Proposed
010-545-300	VFD/ESD/EMS PPE Reim	0	0	10,181	0	0	0
010-545-325	Covid 19 Supplies	0	0	53,901	0	0	0
010-545-470	County Health Authority Exp	0	0	24,500	142,000	131,500	15,000
010-545-472	Medical Srvc Contracts	0	0	0	0	0	100,000
010-545-575	Equipment	0	0	0	0	0	0
010-540-998	Total Fire & E.M.S.	0	0	88,583	142,000	131,500	115,000

Constable, Precinct #1

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	5/31/21 Actual	2022 Proposed
010-550-101	Elected Official Salary	42,369	43,000	44,000	44,000	29,333	45,500
010-550-110	Justice Crt Sec Fund	1,000	0	0	0	0	0
010-550-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
010-550-200	Longevity	1,200	1,800	2,700	3,600	2,400	4,500
010-550-201	Social Security	3,223	3,269	3,414	3,733	2,322	3,917
010-550-202	Group Medical Insurance	18	21	21	200	14	200
010-550-203	Retirement	3,712	3,621	3,936	4,197	2,719	4,357
010-550-206	Term Life Ins	103	106	116	146	83	154
010-550-325	Operating Supplies	130	362	0	550	0	800
010-550-330	Fuel/Oil /Flats	1,051	911	483	1,200	337	1,200
010-550-420	Telephone	0	0	0	0	0	0
010-550-430	Conference/Dues/Training	638	60	396	1,000	396	1,000
010-550-451	Vehicle Maintenance	647	1,157	23	650	173	600
010-550-452	General Repair & Maintenance	209	0	0	300	0	300
010-550-630	Vehicle Lease	0	0	0	0	0	0
010-550-575	Machinery & Equipment	0	0	0	0	0	2,140
010-550-576	Capital Outlay	0	0	0	0	0	0
010-550-998	Total Constable, Pct#1	55,499	55,508	56,288	60,776	38,578	65,868

Constable Pct #1	Current	Base	Longevity	Base Adj	Total
101 Elected Official	44,000	44,000	4,500	1,500	50,000

Constable, Precinct #2

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-551-101	Elected Official Salary	43,355	43,000	44,000	44,000	29,333	45,500
010-551-111	Telephone Allowance	240	240	240	240	160	720
010-551-200	Longevity	1,200	1,800	2,400	3,300	2,200	4,200
010-551-201	Social Security	3,400	3,446	3,568	3,384	2,424	3,536
010-551-202	Group Medical Insurance	8,888	940	9,697	9,835	6,544	10,800
010-551-203	Retirement	3,712	3,621	3,910	4,379	2,702	4,592
010-551-206	Term Life Ins	103	106	115	132	83	137
010-551-325	Operating Supplies	559	600	564	600	599	600
010-551-330	Fuel/Oil/Flats	2,177	2,135	1,662	3,000	1,155	3,000
010-551-420	Telephone	0	0	0	0	0	0
010-551-430	Conference/Dues/Training	661	397	336	750	386	750
010-551-451	Vehicle Maintenance	802	1,397	323	1,800	55	1,800
010-551-452	General Repair & Maintenance	0	0	0	300	0	550
010-551-575	Machinery & Equipment	0	0	0	0	0	0
010-551-576	Capital Outlay	0	0	0	0	0	0
010-551-998	Total Constable, Pct#2	65,097	57,682	66,815	71,721	45,640	76,184

Constable Pct #2		Current	Base	Longevity	Base Adj	Total
101	Elected Official	44,000	44,000	4,200	1,500	49,700

Constable, Precinct #3

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
010-552-101	Elected Official Salary	43,415	43,000	44,000	44,000	29,333	45,500
010-552-110	Justice Crt Sec Fund	0	0	0	0	0	0
010-552-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
010-552-200	Longevity	2,400	3,600	5,100	6,600	4,400	8,100
010-552-201	Social Security	3,430	3,522	3,713	3,963	2,563	4,192
010-552-202	Group Medical Insurance	8,888	9,241	9,697	9,835	6,544	10,800
010-552-203	Retirement	3,812	3,766	4,138	4,455	2,890	4,663
010-552-206	Term Life Ins	106	111	122	155	89	164
010-552-325	Operating Supplies	1,183	1,129	600	1,270	0	1,270
010-552-330	Fuel/Oil/Flats	1,310	1,472	1,186	1,800	671	1,800
010-552-420	Telephone	0	0	1,051	0	498	0
010-552-430	Conference/Dues/Training	755	536	59	1,321	2,277	1,321
010-552-451	Vehicle Maintenance	814	226	0	688	0	688
010-552-452	General Maintenance & Repair	40	0	0	300	0	300
010-552-575	Machinery & Equipment	0	0	0	0	0	0
010-552-576	Capital Outlay - Vehicle	0	0	0	0	0	0
010-552-998	Total Constable, Pct#3	67,354	67,803	70,867	75,587	50,065	79,999

Constable Pct #3		Current	Base	Longevity	Base Adj	Total
101	Elected Official	46,600	44,000	8,100	1,500	53,600

Constable, Precinct #4

Account #	Description	2018	2019	2020	2021	2021	2021
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Adopted
010-553-101	Elected Official Salary	43,504	43,000	44,000	44,000	29,333	45,500
010-553-110	Justice Crt Sec Fund	0	0	0	0	0	0
010-553-111	Telephone Allowance	1,000	1,000	1,000	1,000	667	1,000
010-553-200	Longevity	4,200	6,300	8,400	10,500	7,000	12,600
010-553-201	Social Security	3,648	3,809	4,050	4,246	2,819	4,521
010-553-202	Group Medical Insurance	8,888	9,240	9,697	9,835	6,544	10,800
010-553-203	Retirement	3,964	3,985	4,416	4,773	3,113	5,029
010-553-206	Term Life Ins	110	117	130	167	95	177
010-553-325	Operating Supplies	286	55	406	900	57	900
010-553-330	Fuel/Oil/Flats	1,605	1,594	1,208	1,800	770	1,800
010-553-430	Conference/Dues/Training	498	334	827	550	336	550
010-553-444	Mileage	0	0	743	0	101	0
010-553-451	Vehicle Maintenance	458	1,763	0	5,000	0	2,000
010-553-452	General Repair & Maintenance	0	0	0	300		300
010-553-575	Machinery & Equipment	0	0	0	0	0	600
010-553-576	Capital Outlay	0	0	0	0	0	0
010-553-998	Total Constable, Pct#4	68,162	71,197	74,878	83,070	50,836	85,778

Constable Pct #4	Current	Base	Longevity	Base Adj	Total
101 Elected Official	49,300	44,000	12,600	1,500	58,100

County Sheriff

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	5/31/21 Actual	2022 Proposed
010-560-101	Elected Official Salary	60,000	60,000	61,000	61,000	40,667	62,500
010-560-103	Chief Deputy/Jailer/Dispatcher	130,417	137,503	149,325	158,738	113,101	158,738
010-560-104	Lt Salaries	99,255	100,791	106,224	112,163	74,747	112,163
010-560-105	Investigators Salaries	232,195	231,324	251,311	364,952	250,289	364,952
010-560-106	Corp/Deputy Salaries	738,796	700,750	697,163	676,129	406,215	676,129
010-560-107	Dispatcher Salaries	277,581	309,532	322,319	327,500	228,266	327,500
010-560-108	Jailer Salaries	412,628	411,045	440,190	427,045	271,589	392,145
010-560-109	Office Assistant	84,167	86,504	101,352	99,673	66,449	99,673
010-560-110	ACO/MHD Salary	77,880	77,699	81,359	84,495	49,415	84,495
010-560-111	Phone/Canaine allowances	16,907	17,020	16,450	16,220	10,480	24,620
010-560-112	Temporary Dispatchers	5,231	8,804	10,087	12,942	1,897	12,942
010-560-113	Temporary Deputies	3,034	754	0	3,500	0	3,500
010-560-114	Part time Property Officer	0	8,291	9,019	15,000	6,572	15,000
010-560-115	Temporary Jailers	5,901	144	0	3,500	0	3,500
010-560-198	Dispatcher Comp/Overtime	14,956			22,558		22,558
010-560-199	Holiday/Payout (AUDIT ADJ)	31,388	21,331	0	32,462	0	24,062
010-560-200	Longevity	44,150	63,300	82,950	115,188	64,350	115,200
010-560-201	Social Security	163,208	165,476	173,720	193,779	118,601	191,225
010-560-202	Group Medical Insurance	432,844	450,898	457,334	540,925	299,762	583,200
010-560-203	Retirement	184,505	179,016	194,684	217,844	134,678	212,723
010-560-206	Term Life Ins	5,109	5,261	5,716	7,316	4,125	7,316
010-560-311	Postage	5,327	5,050	106	6,500	43	6,500
010-560-325	Operating Supplies	65,571	65,666	59,148	85,000	35,868	80,000
010-560-326	Narcotic Funds	2,100	2,000	0	3,000	0	3,000
010-560-328	Tires	14,312	13,822	10,240	14,000	11,570	15,000
010-560-330	Fuel/Oil/Flats	124,509	126,087	104,620	130,000	70,810	120,000
010-560-335	Food for Prisoners	107,067	102,822	97,731	120,000	57,292	120,000
010-560-420	Telephone	21,887	21,031	20,629	23,000	16,561	23,000
010-560-430	Conference/Dues/Training	11,350	13,420	10,552	13,000	4,877	13,000
010-560-440	Prisoner Transfer	428	471	(106)	1,000	152	1,000
010-560-450	Vehicle Installs	2,993	1,202	0	3,700	3,345	3,700
010-560-451	Vehicle Maintenance	61,329	72,449	34,736	55,000	72,612	65,000
010-560-452	General Repair & Maintenance	7,876	1,868	9,754	47,948	37,485	47,948
010-560-453	LEC Building Maint	117	0	0	1,000	0	1,000
010-560-455	Computer Maintenance	0	3,475	4,000	4,000	0	4,000
010-560-460	Copier Rental Lease	6,861	6,551	6,253	6,000	4,680	6,000
010-560-468	Uniforms	9,599	14,357	16,397	14,000	11,207	15,000
010-560-480	Inmate Medical	31,695	34,051	45,919	30,000	22,100	35,000
010-560-482	Prisoner Housing	46,928	34,145	38,370	60,000	100,346	60,000
010-560-485	Victim Medical Examinations	3,229	3,910	(688)	5,000	0	5,000
010-560-570	Law Enforcement Vehicles	116,560	0	0	0	0	0
010-560-575	Machinery & Equipment	0	38,189	13,623	21,454	13,581	15,000
010-560-576	Capital Outlay	16,780	0	0	0	0	0
010-560-577	Bundled Equipment Purchase	109,508	0	0	0	0	0
010-560-630	Taser Lease	3,930	5,808	5,808	5,808	5,808	5,808
010-560-631	Bundled Equipment Lease	38,490	38,490	0	0	0	0
010-560-632	New Vehicle Lease	0	102,552	0	0	0	0
010-560-998	Total Sheriff Department	3,828,596	3,742,860	3,637,297	4,142,339	2,609,538	4,139,097

County Sheriff (cont.)

Note: Reflects adjustments made after prior budget

	Current	Increase	
	with adjustments	Base	
Sheriff's Department			
101 (1) Elected Official	61,000	1,500	62,500
Peace Officers & ACO			
103 (1) Chief Deputy Level 8	60,365	0	60,365
104 (2) Lt Inv Level 7-1, Lt Patrol Level 6-1	112,163	0	112,163
105 (7) Sgts Level 5	364,962	0	364,952
106 (1) Corp Level 4	676,129	0	676,129
*** (13) Deputies Level 3			
110 (1) MHD Level 2	46,195	0	46,195
110 (1) ACO Level 1	38,300	0	38,300
Jail			
103 (1) Captain Level 4	49,500		49,500
108 (11) Jailer (8 L-9) (3 L-10) (1 L-15)	427,045	(34,900)	392,145
Dispatch			
103 (1) Chief Level 4	43,500		43,500
107 (10) Dispatcher (9 L-5, 1 L-7)	327,429	0	327,429
Admin			
109 (3) Office Assistants (2 L-2, 1 L-5)	99,673	0	99,673
		0	0
	2,306,261	(33,400)	2,272,851

Office of Emergency Management

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-580-103	Coordinator	0	0	43,441	45,000	32,482	46,500
010-580-111	Tel Allowance	0	0	780	480	320	480
010-580-111	Uniform Allowance			0	300	0	600
010-580-113	Part Time Emergency						25,000
010-580-200	Longevity	0	0	0	600	400	1,200
010-580-201	Social Security	0	0	3,383	3,548	2,540	5,644
010-580-202	Group Medical Insurance	0	0	9,697	9,835	6,544	10,800
010-580-203	Retirement	0	0	3,691	3,989	2,817	6,279
010-580-206	Term Life Ins	0	0	108	139	86	221
010-580-325	***Rabies/Animal Control Misc	4,000	9,000	0	0	0	0
010-580-325	Operating Supplies			1,944	4,155	1,220	2,500
010-580-330	Fuel/Oil/Flats			1,699	2,950	1,637	3,150
010-580-335	Vehicle Supplies	0	0	0	0		500
010-580-420	Telephone	0	0	0	0	0	0
010-580-430	Conference/Dues/Training			0	2,000		2,000
010-580-440	Mileage Expense			0	700		700
010-580-451	Vehicle Maintenance			946	1,000	477	1,000
010-580-470	Command Van	7,000	7,000	0	500	0	500
010-580-480		142,000	142,000	0	0	0	0
010-580-575	EOC Equipment	10,000	10,000	0	6,000	1,099	8,000
010-580-576	***Capital Outlay	0	20,000	0	0	0	0
010-580-632		0	250,000	0	0	0	0
010-580-630		0	39,990	0	0	0	0
010-580-998	Total Emergency Operations	163,000	477,990	65,690	81,196	49,622	115,074
OEM Coordinator		Base		Longevity	Base Adj	Total	
Appt Official		45,000	45,000	1,200	1,500	47,700	

AgriLife Extension Service

Account #	Description	2018 Actual	2019 Actual	2020 actual	2021 Adopted	2021	2022
						5/31/21 Actual	Proposed
010-665-102	Ag Extension Agents	19,902	34,230	36,230	36,230	22,520	39,230
010-665-105	Admin						38,000
010-665-109	Secretary Salary (2)	60,521	46,836	38,588	55,000	36,667	60,500
010-665-111	Telephone/Day Meals	480	480	480	2,000	280	2,000
010-665-200	Longevity	4,100	3,000	5,400	7,800	4,850	5,400
010-665-201	Social Security	6,294	6,096	6,105	7,729	4,875	11,102
010-665-202	Group Medical Insurance	15,562	16,141	12,130	19,670	13,088	32,400
010-665-203	Retirement	5,372	3,890	3,413	8,689	3,278	12,351
010-665-206	Term Life Ins	149	114	100	303	100	435
010-665-311	Postage	105	105	110	110	110	110
010-665-325	Operating Supplies	1,328	2,972	893	1,250	99	1,250
010-665-420	Telephone	2,239	2,322	2,241	2,400	1,812	2,400
010-665-430	Conference/Dues/Training	0	0	0	0	0	0
010-665-440	Mileage/Travel/Training	24,626	34,156	22,671	34,500	13,850	34,500
010-665-452	General Repair & Maintenance	0	0	0	250	0	250
010-665-460	Equipment Rental	2,498	2,498	2,498	2,500	1,457	2,500
010-665-575	Machinery & Equipment	0	800	0	1,200	0	1,200
010-665-998	Total Ag. Extension Service	143,176	153,638	130,858	179,630	102,986	243,628

				Excess +	
Ag Extension	Current	Longevity	Total	Base Adj	Grand total
102 Agents (3)	36,230	1,800	38,030	3,000.00	41,030
109 Assistant L-2	29,000	3,000	32,000	1,500.00	33,500
109 Clerk L-1	28,500	600	29,100	1,500.00	30,600
	93,730	5,400	99,130		

Grants

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021	2022
						5/31/21 Actual	Proposed
010-690-300	DA Grant (Burnet County)	0	0	0	0	0	0
010-690-310	VAWA	0	18,222	18,759	0	0	0
010-690-430	JUV Diversion	40,821	32,647	0	0	0	0
010-690-452	CAPCOG Maint	0	0	0	0	0	0
010-690-500	LIB TSLAC	1,999					
010-690-560	Grant Match	0	0	0	238,781	0	350,000
010-690-565	2009 GDEM Towers	0	0	0	0	0	0
010-690-566	TCEQ	57,796	0	0	0	0	0
010-690-575	NIBRS	42,451				0	
Total Grants		143,067	50,869	18,759	238,781	0	350,000

Local Assistance

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-695-405	Juvenile Detention	9,139	22,017	6,052	8,500	0	8,500
010-695-407	CSCD 33rd/424 JD	10,747	10,044	7,318	10,000	3,475	10,000
010-695-408	Predator Control	20,000	30,000	50,000	50,000	50,000	50,000
010-695-409	33rd Jud Dist Juv Prob Expense	69,489	69,489	73,564	72,153	73,564	73,564
010-695-410	Hill Country Child Advocacy Ctr	5,000	0	7,500	7,500	7,500	10,000
010-695-411	Animal Shelter	50,526	78,750	90,000	90,000	67,500	90,000
010-695-412	C.A.S.A.	0	0	2,000	2,000	2,000	10,000
010-695-413	Soil&Water Cons Dist Expense	2,800	2,800	7,800	7,800	7,800	7,800
010-695-414	Counseling Center	0	0	0	0	0	0
010-695-415	Senior Citizens Assistance	8,200	8,200	8,200	8,200	8,200	8,200
010-695-416	CAPCOG	0	0	0	0	0	0
010-695-417	Regional Court Cost Expense	0	1,224	1,225	1,500	892	1,500
010-695-418	Family Crisis Center Expense	2,000	2,000		2,000	2,000	2,000
010-695-419	Llano Co Historical Comm Exp	766	60	0	800	0	800
010-695-420	D.P.S. Contingency	0	0	0	1,000	0	1,000
010-695-421	Llano Recycling Center Mlg	4,200	2,507	0	0		0
010-695-422	Child Welfare	0	0	4,400	4,400	4,400	10,000
010-695-423	Llano Drug Alliance	2,000	2,000	2,000	2,000	2,000	2,000
010-695-424	Narcotics Contingency	0	0	0	0	0	0
010-695-425	Animal Shelter Contingency						
010-695-426	Workforce Network	0	0	10,000	10,000		10,000
010-695-575	Llano Lighting	0	0	0	0	0	0
010-695-998	Total Local Assistance	184,867	229,091	270,059	277,853	229,331	295,364

Transfers Out

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
010-700-020	Transfers to Library fund	415,284	437,427	457,672	497,010	248,505	591,121
010-700-072	Transfer to Flood Recovery		1,106,937			835,907	
010-700-025	Transfers to I.H.C. fund	0		73,000	170,000		150,000
010-700-092	Transfer to Child Advocacy		13,900	0			
010-700-095	Transfer to Limited Access		59,614	75,810		0	
010-700-030	Transfers to Law Library	0	0	0	0	0	0
010-700-998	Total Transfers Out	415,284	1,617,878	606,482	667,010	1,084,412	741,121

Road & Bridge Fund Revenues

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
Taxes							
015-310-110	Current Property Tax Revenue	1,601,506	1,628,266	1,703,476	1,594,056	1,526,727	1,485,129
015-310-120	Delinquent Property Tax Rev	9,010	13,800	11,948	10,474	10,723	14,164
015-310-130	Penalty & Interest	12,275	12,132	15,963	12,132	9,803	14,503
015-319-998	Total Tax Receipts						
Licenses & Permits							
015-321-200	Motor Vehicle License Fees	355,522	359,373	360,005	368,205	360,000	360,000
015-321-206	Child Safety Fee	0	0	0	0	0	0
015-321-225	Road Cut Permits	6,000	9,000	13,500	9,750	10,875	12,625
015-321-250	Sales & Use Tax Vehicle	44,169	48,468	54,054	48,468	61,528	61,528
015-321-300	Optional Vehicle License Fees	230,803	223,260	226,740	186,200	153,080	229,620
Intergovernmental Revenue							
015-330-300	Federal Assistance	0	0	0	0	0	0
015-331-000	Gross Weight/Axle Weight Fee	19,979	40,019	37,933	40,019	16,229	37,933
015-333-300	State Lateral Road Revenue	38,878	21,735	21,948	22,504	21,892	22,504
Miscellaneous							
015-340-500	Tax Collector Fee	73	788	448	448	666	675
015-360-100	Interest Earnings Revenue	27,650	47,861	18,790	6,793	1,279	1,917
015-360-110	Donations-Street Paving	88,047	48,174	0	0	0	0
015-360-200	Miscellaneous Revenue	1,517	5,180	761	1,000	2,186	2,185
015-360-300	Judgements/Bond Forf.	0	0	0	0	0	0
015-364-100	Sale of Assets Revenue	14,406	4,722	5,220	15,000	10,800	15,000
015-364-100	Capital Lease	27,330	508,218	0	0	0	0
	Total Revenue	2,477,166	2,970,994	2,470,783	2,315,049	2,185,787	2,257,783

Road & Bridge Fund Expenditures

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
015-611-102	Road Commissioner	50,000	51,549	51,000	51,000	34,000	52,500
015-611-103	Crew Chiefs	0		0	0	0	155,115
015-611-103	Labor	588,657	607,812	604,874	625,644	410,670	486,216
015-611-111	Telephone Allowance	2,400	2,720	3,240	3,000	2,160	3,000
015-611-198	CDL Pay				40,000	26,166	40,000
015-611-199	Salary Excess	15,403	12,836	0	0	0	0
015-611-200	Longevity	34,300	52,150	62,725	83,700	51,800	93,000
015-611-201	Social Security	51,450	54,412	53,930	61,456	38,878	63,482
015-611-202	Group Medical Insurance	176,292	180,175	191,524	196,700	129,242	216,000
015-611-203	Retirement	57,377	58,425	60,628	69,088	44,777	70,619
015-611-204	Worker's Compensation	19,010	18,445	18,070	35,000	8,760	35,000
015-611-205	Unemployment Insurance	548	321	523	548	536	548
015-611-206	Term Life Ins	1,589	1,715	1,781	2,410	1,372	2,489
015-611-311	Postage	0	0	0	150	0	150
015-611-325	Operating Supplies	43,257	37,754	39,278	50,000	26,045	50,000
015-611-328	Tires	22,954	29,457	29,365	30,000	11,231	30,000
015-611-330	Fuel/ Oil/Flats	140,269	155,319	139,605	220,000	80,329	220,000
015-611-333	Road Materials	675,539	632,099	738,000	800,000	117,827	800,000
015-611-334	Grant Match DOT	0	0	0			
015-611-335	Cattle Guards	14,000	14,400	12,800	16,800	10,900	17,000
015-611-420	Telephone	2,323	2,383	2,291	3,100	1,850	3,100
015-611-425	Utilities	11,210	11,761	11,434	14,000	9,643	14,000
015-611-430	Conference/Dues/Training	116	72	36	1,500	134	1,500
015-611-451	Vehicle Maintenance	71,270	57,246	37,438	70,000	16,282	70,000
015-611-452	General Repair & Maintenance	101,263	82,782	76,433	80,000	48,630	80,000
015-611-455	Computer Maintenance	0	0	0	1,200	0	6,500
015-611-460	Equipment Rental	1,760	1,824	1,965	6,000	1,324	6,000
015-611-468	Uniforms Expense	7,260	8,567	8,874	8,000	5,607	8,500
015-611-472	Contract Labor	0	0	0	0	0	0
015-611-486	Unallocated	0	0	0	60,000	0	60,000
015-611-495	Recycle Expense	1,139	1,137	1,424	3,000	85	3,000
015-611-496	Miscellaneous Expense	150	454	678	2,100	435	2,100
015-611-530	Land & Buildings Expense	4,480	5,800	0	7,000	0	7,000
015-611-570	Equipment Improvements					0	
015-611-575	Machinery & Equipment	0	0	0	0	0	0
015-611-576	Capital Outlay	219,949	986,850	62,575	0	0	0
015-611-630	Vehicle Lease	0	17,242	0	0	0	0
015-611-635	Financed Equipment			0	0		0
015-611-670	Interest	0	0	0	0	0	0
015-611-998	Total Expenditures	2,313,964	3,085,705	2,210,491	2,541,395	1,078,684	2,596,819

			Current	Longevity	Total	Excess + Base Adj	
102	Road & Bridge						
	Road Commissioner L-19		51,000	51,000	61,500	1,500.00	
103	Crew Chiefs (4) L-9		144,000	149,115	22,200	6,000.00	
103	General Labor (15)		454,500	463,716	60,300	22,500.00	
	(1) L-7, (1) L-6, (2)L-5, (3)L-4, (5)L-2, (3) L-1			663,831	93,000	739,989	30,000.00

Road District #1 Revenues

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021	2022
						5/31/21 Actual	Proposed
016-310-110	Current Property Tax Revenue	8,055	8,055	4,313	8,055	2,158	4,313
016-310-120	Delinquent Property Tax Revenue	1	1	1	1	1	1
016-360-100	Interest Earnings Revenue	25	25	798	1,100	56	100
016-399-999	Road District #1 Total Revenue	8,081	8,081	5,112	9,156	2,215	4,414

Road District #1 Expenditures

Account #	Description	2018 Adopted	2019 Adopted	2020 Actual	2021 Adopted	2020	2021
						5/31/20 Actual	Proposed
016-616-400	Road Dist #1 Expenditures	45	45	45	45	0	45
016-999-999	Road District #1 Total Expenses	45	45	45	45	0	45

Library Fund Revenues

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	5/31/21 Actual	2022 Proposed
020-340-100	Copier Charges	10,306	7,866	6,113	3,087	3,648	6,000
020-340-200	Meeting Room Fees	1,025	1,004	805	1,000	425	1,000
020-340-300	Donations - City of Llano	8,565	8,515	4,283		4,283	
020-330-330	Grants		1,973			0	
020-340-310	Donations - Books/Media	0	0	0	0	0	0
020-340-311	Donations - Memorials	0	0	0	0	0	0
020-340-315	Donations - General	0	0	0	0	0	0
020-350-100	Late Book Fines	5,508	3,048	1,810	2,741	903	1,806
020-350-200	Lost Book Reimbursements	411	480	311	252	294	294
020-360-200	Miscellaneous Revenue	1,019	(4,129)	941	746	645	746
020-390-010	Transfers from General Fund	415,284	445,773	457,672	504,836	248,505	591,121
020-399-999	Library Total Revenue	442,118	464,529	471,935	512,662	258,703	600,967

Library Fund Expenditures

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	5/31/21 Actual	2022 Proposed
020-650-102	Director	0	0	0	0	0	43,500
020-650-103	Head Librarians	112,422	102,500	108,001	108,001	67,745	106,500
020-650-106	Llano Technicians FT	27,000	26,537	28,000	28,000	21,000	60,000
020-650-107	Kingsland Technicians FT	54,000	54,003	56,000	56,000	42,500	60,000
020-650-108	Lakeshore Technicians FT	0	25,996	28,000	28,000	18,128	30,000
020-650-116	Llano PT	42,654	41,838	37,048	53,000	16,953	53,000
020-650-117	Kingsland PT	14,484	13,416	17,961	18,472	8,223	18,472
020-650-118	Lakeshore PT	29,759	7,736	12,905	13,480	7,718	13,480
020-650-111	Vehicle Allowance	0	0	0	1,800	0	1,800
020-650-199	Excess Salary	3,001	2,500	0	0	0	0
020-650-200	Longevity	8,400	13,200	16,800	23,100	13,450	20,100
020-650-113	Part-Time Wages	0	0	0	0	0	0
020-650-201	Social Security	21,285	21,719	23,007	25,234	14,768	31,124
020-650-202	Group Medical Insurance	53,331	63,919	67,881	68,845	44,171	75,600
020-650-203	Retirement	23,573	23,126	25,677	28,367	16,768	34,623
020-650-206	Term Life Ins	653	679	754	990	514	1,221
020-650-306	Llano Books	5,991	6,019	5,998	6,000	5,117	6,000
020-650-307	Kingsland Books	5,935	5,963	5,879	6,000	2,247	6,000
020-650-308	Lakeshore Books	2,984	2,968	2,994	3,000	1,731	3,000
020-650-310	Book Purchases	0	0	0	0	0	0
020-650-311	Postage	0	1,200	55	2,200	110	2,200
020-650-315	Books Llano Special	0	0	0	0	0	0
020-650-325	Operating Supplies	0	0	0	0	0	0
020-650-326	Llano Supplies	4,583	4,562	4,528	4,600	2,676	4,600
020-650-327	Kingsland Supplies	4,099	4,599	4,760	4,600	2,563	4,600
020-650-328	Lakeshore Supplies	2,299	2,294	2,298	2,300	1,744	2,300
020-650-420	Telephone	4,595	6,194	5,916	6,750	4,839	6,750
020-650-430	Conference/Dues/Training	145	1,754	344	1,800	1,565	1,800
020-650-440	Mileage	736	1,116	1,045	2,000	1,228	2,000
020-650-452	General Repair & Maintenance	4,950	4,950	5,100	5,300	4,300	5,300
020-650-460	Copier Lease	6,692	6,985	6,756	6,552	3,431	6,552
020-650-470	Services	0	0	0	445	0	445
020-650-575	Machinery & Equipment	0	0	0	0	0	0
020-650-998	Library Expenditures	433,571	445,773	467,708	504,836	303,492	600,967

Library	Base	Current	Longevity	Base Adj	Total
102 Director	42,000	42,000	2,400	1,500	45,900
103 Head Librarians (1)L8,(2)L5	102,000	102,000	4,200	4,500	110,700
103 Tech Full Time (5) L-1	140,000	142,500	13,500	7,500	163,500
113 Technicians - Part time (5)		84,952	0	0	84,952
			20,100	13,500	0
					359,152

Indigent Health Care Revenues

Account #	Description	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	2021	2022
						5/31/21 Actual	Proposed
025-390-010	Trans from Gen Fund	0	0	0	170,000	835,907	150,000
025-399-999	Total IHC Revenue	0	0	0	170,000	835,907	150,000

Indigent Health Care Expenditures

Account #	Description	2018 Adopted	2019 Adopted	2020 Adopted	2021 Adjusted	2021	2022
						5/31/21 Actual	Proposed
025-595-115	IHC Coord Stipend	4,800	4,800	0	4,000	2,667	6,500
025-595-111	Telephone Allowance						600
025-595-201	Social Security	367	367	0	306	176	497
025-595-203	Retirement	413	413	0	344	228	553
025-595-206	Supplimental Death	14	14	0	12	7	20
025-595-430	Conf/Dues/Training						1,500
025-595-452	Software Maint	13,700	13,700	13,700	14,500	9,531	14,500
010-595-480	Inmate Medical				80,000	37,530	100,000
025-595-700	Eligible Expenditures	60,700	60,700	60,700	140,700	99,173	130,242
025-999-999	Total IHC Expenses	74,414	79,994	74,400	239,862	149,311	254,412

Law Library Revenues

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
030-350-400	County Court Assessments	3,100	3,100	4,425	3,100	2,475	3,100
030-350-700	District Court Assessments	7,069	7,069	7,000	7,069	3,885	5,885
030-390-010	Trans From General Fund	2,481	0	0	0	0	0
030-399-999	Total Law Library Revenue	12,650	10,169	11,425	10,169	6,360	8,985

Law Library Expenditures

Account #	Description	2018	2019	2020	2021	2021	2022
		Adopted	Adopted	Actual	Adopted	5/31/21 Actual	Proposed
030-465-310	Books	3,000	3,000	1,656	3,000	0	2,816
030-465-325	Operating Supplies	250	250	0	250	0	250
030-465-330	Internet Subscriptions	8,400	5,919	5,712	4,919	3808	4,919
030-465-575	Machinery & Equipment	1,000	1,000	0	1,000	0	1,000
030-999-999	Total Law Library Expense:	12,650	10,169	7,368	9,169	3,808	8,985

Debt Service Revenues

Account #	Description	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Adopted	5/31/21 Actual	Proposed
060-310-110	Current Property Tax Revenue	0	0	717,062	578,889	484,893	1,149,160
060-310-120	Delinquent Property Tax	1,200	1,200	784	1,200	3,534	3,500
060-310-130	P&I	1,000	1,000	5,093	2,476	3,097	2,601
060-360-200	Receipt of Tax Notes Proceeds						
060-390-010	Trans from Other Funds						
060-360-100	Interest Earnings Revenue	10	900	2,609	1,200	162	150
060-399-999	Debt Service Total Revenue	2,210	3,100	725,548	583,765	491,685	1,155,411

Debt Service Expenditures

Account #	Description	2018	2019	2020	2021	2021	2022
		Adopted	Adopted	Actual	Adopted	5/31/21 Actual	Proposed
060-680-630	Funds from Other Sources						
060-680-635	Series 2019 Tax Notes	0	0	530,000	535,000	535,000	555,000
060-680-636	Series 2021 Tax Notes	0	0	0	0	0	535,000
060-680-675	Interest 2019 Tax Notes	0	0	48,889	50,120	27,153	41,590
060-680-676	Interest 2021 Tax Notes	0	0	0	0	0	70,180
060-680-692	Administrative Fees	0	0	0	3,000	0	6,000
060-680-998	Obligation Bond Expenditures	0	0	578,889	588,120	562,153	1,207,770

School Land Revenues

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
091-360-100	Interest Earning Revenue	7,706	9,844	2,945	180	118	180
091-360-110	Misc Proceeds/Quail Lease	48	132	70	0	0	0
091-364-100	Easement Revenue	0	0	0	0	0	0
091-370-200	Misc Lease Revenue	411,736	201,736	201,736	201,738	201,736	201,738
091-370-201	Tower Lease Revenue	1,543	1,453	0	1,452	3,086	1,452
091-370-202	Experimental Station Lease	2,400	2,640	0	2,400	5,280	2,400
091-370-203	Caliche Revenue	3,600	3,600	3,200	3,200	2,700	3,200
091-370-204	Seismic Lease						
091-370-205	LCRA Lease					0	
091-370-206	Caliche Lease/Rent	10,800	10,800	10,800	9,000	8,100	9,000
091-370-210	Leases/Other Revenue	0	0	0	210,000	0	0
091-370-215	Solar Project	0	0	0	0	95,000	210,000
091-399-999	School Land Total Revenue	437,833	230,206	218,751	427,970	316,020	427,970

School Land Expenditures

Account #	Description	2018 Actual	2019 Actual	2020 Actual	2021 Adopted	2021 5/31/21 Actual	2022 Proposed
091-695-450	Property Tax Payments	24,810	25,427	24,764	25,000	23,876	25,000
091-695-490	Llano ISD Proceeds	625,190	429,314	222,775	402,970	0	402,970
091-695-499	Miscellaneous Expense	0	0	0	0	0	0
091-695-998	School Land Total Expenditures	649,999	454,740	247,539	427,970	23,876	427,970