

Llano County
Fiscal Year 2016-2017
Adopted Budget Cover Page
September 12, 2016

This budget raises more revenue from property taxes than last year's budget by an amount of \$132,751, which is a 1.43 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 \$192,625.45.

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

FOR:

Judge Mary Cunningham
Pct #1 Commissioner Peter Jones
Pct #2 Commissioner Linda Raschke
Pct #4 Commissioner Jerry Don Moss

AGAINST: n/a

PRESENT and not voting: n/a

ABSENT: Pct #3 Commissioner Ron Wilson

Property Tax Rate Comparison

	2016-2017	2015-2016
Property Tax Rate:	\$0.30459/100	\$0.31620/100
Effective Tax Rate:	\$0.30459/100	\$0.31620/100
Effective Maintenance & Operations Tax Rate:	\$0.29727/100	\$0.29912/100
Rollback Tax Rate:	\$0.33163/100	\$0.33063/100
Debt Rate:	\$0.01058/100	\$0.00760/100

Total debt obligation for Llano County secured by property taxes:
\$426,148

PREFACE

Final adoption of the County's annual operating budget is the result of many hours of deliberation and input from a variety of sources. Providing a workable and balanced plan of operations is difficult to achieve given limited resources. In order to accomplish this monumental task important prioritization of needs must be established and reviewed.

THE BUDGET PROCESS

Arriving at the financial plan of operations for the 2016-2017 fiscal year involves numerous steps. The County Judge with assistance of the County Auditor directs each county official and department head to develop budget requests in May for the budget year beginning October 1 of the following fiscal year. A proposed budget is filed by the County Judge and then submitted to the Commissioners' Court for review and evaluation. During the months of May, June, July several budget workshops are conducted to allow input from each official and/or department head regarding his budget requests. Citizens of Llano County are encouraged to attend and offer their suggestions and ideas of what programs they would like included in the upcoming budget.

Once the proposed budget has been reviewed it is compared to the estimated 2016-2017 revenues submitted by the County Auditor. These projected revenues, when added to the projected beginning Fund Balances, give the Commissioners Court an idea of the financing sources available.

Budget workshops are reconvened to re-evaluate the proposed expenditures and revenues. In many cases it may be necessary to raise taxes in order to finance expenditures. Raising taxes is the least favorable option and exercised only when unavoidable.

Once these public hearings and workshops are complete, the budget is finalized and ready for adoption. The budget is then put on the Commissioners' Court agenda and a vote taken by the Court. Upon adoption, the budget becomes effective October 1.

AMENDING THE BUDGET

As the fiscal year progresses, situations may sometimes arise that were not anticipated and have fiscal impact to the budget. In these instances the budget may, by declaration of an emergency by Commissioners' Court, be amended from unreserved funds. One contingent liability very hard for the Court to predict is the cost of Indigent Health Care. If IHC expenditures exceed the budgeted figures, a budget amendment would be necessary due to the state mandated liability to the County. Other uncontrollable costs would be Inmate Medical and Court Appointed Attorney fees.

ABOUT THE BUDGET DOCUMENT

This budget document serves to communicate the County's financial condition, plan of operations and what it hopes to achieve for its citizens. Realizing that several diverse groups of people rely on the budget for many reasons, the document has been organized to assist the user in locating information easily.

Out of necessity, the budget document must summarize and condense a substantial amount of information in order to avoid a cumbersome document. However, there are times that more detailed information may be needed or further explanation required. In these instances citizens and users may contact the County Auditor's office to have their questions answered.

TABLE OF CONTENTS

	<u>PAGE</u>
SECTION A	
BUDGET CERTIFICATE	1
AUDITOR'S NOTES	2
SECTION B	
BUDGET SUMMARY	1
FY 2016 vs 2017 BUDGET COMPARISON	2
DEBT SERVICE REQUIREMENTS	3
COUNTY BONDS AND TIME WARRANTS	4
FY 2017 CAPITAL EXPENDITURES	5
SECTION C	
GENERAL FUND	
Revenues	6-7
(400) County Judge	8
(401) County Commissioners	9
(402) Emergency Service & Compliance	10
(403) County Clerk	11
(405) Veterans Service Officer	12
(409) Non-Departmental	13
(426) County Court	14
(435) District Court	15
(436) Judicial Services	16
(450) District Clerk	17
(455) Justice of Peace PCT #1	18
(456) Justice of Peace PCT #2	19
(457) Justice of Peace PCT #3	20
(458) Justice of Peace PCT #4	21
(475) County Attorney	22
(476) District Attorney	23
(490) Election Expense	24
(495) County Auditor	25
(497) County Treasurer	26
(499) County Tax Assessor-Collector	27
(503) Data Processing	28
(510) Building Maintenance	29
(540) Fire & EMS	30

TABLE OF CONTENTS
(Continued)

	PAGE
(550) Constable, PCT #1	31
(551) Constable, PCT #2	32
(552) Constable, PCT #3	33
(553) Constable, PCT #4	34
(560) Sheriff Department	35
(580) Public Safety & Contingency	36
(665) Agricultural Extension Service	37
(690) Various Grants	38
(695) Local Assistance	39
(700) Transfers Out (to other funds)	40
ROAD & BRIDGE	41-42
ROAD DISTRICT #1	43
LIBRARY FUND	44
INDIGENT HEALTH CARE FUND	45
LAW LIBRARY FUND	46
DEBT SERVICE FUND	47
SCHOOL LAND	48

COUNTY OFFICIALS

<u>NAME OF OFFICIAL</u>	<u>TITLE</u>
Mary Cunningham	County Judge
Peter Jones	Commissioner, Precinct 1
Linda Raschke	Commissioner, Precinct 2
Ron Wilson	Commissioner, Precinct 3
Jerry Don Moss	Commissioner, Precinct 4
Marci Hadelor	County Clerk
Allan Garrett	District Judge
Evan Stubbs	District Judge
Joyce Gillow	District Clerk
Rebecca Lange	County Attorney
Sonny McAfee	District Attorney
Cindy Lent	County Auditor
Teresa Kassell	County Treasurer
Dexter Sagebiel	Tax Assessor-Collector
William (Bill) Blackburn	County Sheriff
Bebe Piatt	J.P., Precinct 1
Linda Ballard	J.P., Precinct 2
Era Marion	J.P., Precinct 3
Brian Alexander	J.P., Precinct 4
Gary Olfers	Constable, Precinct 1
Richard Harris	Constable, Precinct 2
William Edwards	Constable, Precinct 3
Joe B. Simpson	Constable, Precinct 4
Richard Wooten	Road & Bridge Commissioner
Dian Ray	Director, Library System

SECTION A

BUDGET CERTIFICATE

Budget of Llano County, Texas
Budget Year from October 1, 2016 to September 30, 2017

LLANO TEXAS

OCTOBER 1, 2016

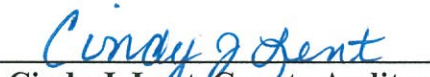
We, Mary Cunningham, County Judge; Marci Hadelers, County Clerk; and Cindy J. Lent, County Auditor; of Llano County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Llano County, Texas, as passed and approved by the Commissioners' Court of said county on the 12th day of September, 2016, as the same appears on file in the office of the County Clerk of said county.



Mary Cunningham, County Judge

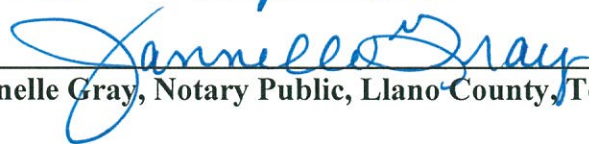


Marci Hadelers, County Clerk

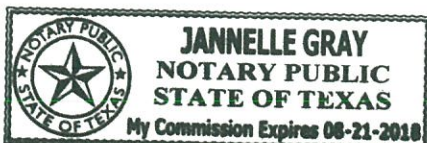


Cindy J. Lent, County Auditor

Subscribed and Sworn to before me the undersigned authority, this the
20 day of September, 2016



Jannelle Gray, Notary Public, Llano County, Texas



LLANO COUNTY ADOPTED BUDGET FY 2017
COUNTY AUDITOR'S FOOTNOTES

Judge Cunningham began the budget process sending out budget packets to Department Heads in May. Budget requests were turned in, reviewed and adjusted, by the County Judge. The County Judge then filed and presented her "Proposed Budget" to Commissioners' Court. Several budget workshops were held reviewing budgets with department heads and a Public Hearing was held to address concerns from the public. The Commissioners' Court revised and adopted The FY 2017 budget with expenditures of \$14,431,282, a 4.51% increase over last year. Commissioners' Court decision not to increase taxes resulted in expenditures exceeding estimated revenues by \$1,208,380. However, the adoption of the effective tax rate still maintains sufficient reserves and complies with the Llano County Fund Balance Policy. The paragraphs below outline other items considered during this budget process.

Current events around our State, our County and the world brought public safety to the forefront. Commissioners' Court spent considerable time reviewing and discussing the needs and safety of our law enforcement officials and personnel. This budget increases funds dedicated to public safety by \$242,662 over last year. Public Safety is 32% of our overall expenditure budget.

Insurance is typically a concern when estimating future expenditures. Benefits for County officials and employees are 17% of our budget. Fortunately this year there was less than 2% increase in our health plan premiums and Workman's Compensation and Unemployment costs remained steady. Indigent Health Care costs currently exceed FY 2015 slightly yet remain low. We were not aware of insurance liabilities or potential litigation for consideration at the time the budget was adopted. However we are mindful of potential changes to public healthcare and other unfunded mandates that may be passed down during the upcoming Texas Legislative Session.

Fund balance estimates are made by the County Auditor based on Commissioners' Court policies and the assumption that all County Officials comply. A moratorium on capital expenditures until January is an established policy that keeps the strain off the bank accounts at year-end. Upon completion of the annual audit mid-year the County Annual Financial Report (CAFR) provides the Commissioners' Court the opportunity to adjust spending in the current budget year if needed, and set priorities for consideration in the next budget cycle. In the mean time, Court System related liabilities continue to rise with little or no control at the local level. CPS Court Appointed Attorney fees are one example. Actual CPS expenditures were \$34,742 in FY 2013. Our current year to date total is \$154,543. That increase is more than 425% over three budget cycles. This may have to be adjusted during this budget cycle if the trend continues. But even considering matters beyond our control, Llano County's leadership maintains our strong financial position.

Revenue estimates are conservative considering the economy and the County's limited resources. Property Tax collections are steady at 99% but uncertainty remains when trying to predict revenues heading into FY 2017. New construction provided us with a slight increase in our property tax revenues by 1.3%. Making up 83% of our total revenue, new construction alone cannot keep pace with current County needs. Commissioners' Court has committed to address that gap in the near future.

Federal laws, State statutes, County policy and governmental financial guidelines are the keys to Llano County's financial stability. This budget, adopted in accordance with State Law, provides the mechanism for financing the day to day operations of the County. The County Auditor has the duty to ensure strict enforcement of all laws governing County Finances. It is a means to encourage our Elected Officials to protect our County assets, maintain financial strength and uphold the public trust. The attached budget document provides financial transparency by detailing Llano County Commissioners' Court official record of how our public funds will be utilized in Fiscal Year 2017.

Cindy J. Lent, Llano County Auditor

SECTION B

**LLANO COUNTY
FY 2017 ADOPTED BUDGET SUMMARY**

	FUND 10 GENERAL	FUND 15 ROAD & BRIDGE	OTHER SPECIAL REVENUE (1)	FUND 60 DEBT SERVICE	TOTAL ALL FUNDS
Est Beg Balance @ 10/01/16	\$3,614,288	\$671,313	\$403,425	\$113,962	\$4,802,988
Receipts:					
Current Ad Valorem Tax Levy	\$9,452,597	\$1,361,107	\$8,055	\$321,985	\$11,143,744
Delinquent Ad Valorem Taxes	\$65,712	\$10,342	\$1	\$2,380	\$78,435
Other Taxes, Penalties and Int.	\$80,773	\$9,835	\$25	\$1,941	\$92,574
Licenses and Permits	\$66,874	\$642,044	\$0	\$0	\$708,918
Inter-Government	\$257,595	\$61,519	\$0	\$0	\$319,114
Other Receipts	\$1,102,001	\$40,021	\$37,875	\$220	\$1,180,117
Total Receipts	\$11,025,552	\$2,124,868	\$45,956	\$326,526	\$13,522,902
Transfers from (to) Other Funds	(\$700,326)	\$0	\$700,326	\$0	\$0
Total Resources Available	\$13,939,514	\$2,796,181	\$1,149,707	\$440,488	\$18,325,890
Expenditures:					
Salaries and Wages	\$5,280,226	\$676,262	\$292,903	\$0	\$6,249,392
Benefits	\$2,028,324	\$326,570	\$110,775	\$0	\$2,465,669
Other Operating Items	\$3,629,963	\$1,284,750	\$142,081	\$0	\$5,056,794
Capital Outlay	\$414,354	\$39,000	\$0	\$0	\$453,354
Debt Service	\$79,925	\$0	\$0	\$426,148	\$506,073
Total Expenditures	\$11,432,792	\$2,326,582	\$545,759	\$426,148	\$14,731,282
Est. Balance @ 9/30/17	\$2,506,722	\$469,599	\$603,948	\$14,340	\$3,594,608

(1) Includes funds; 16 (Road Dist. #1) 20 (Library), 25 (IHC), 30 (Law Library)

Llano County has assessed the following Ad Valorem Tax Rates to fund FY 2017 Budget

General Maintenance & Operations:

General Fund .25751/Per \$100 Evaluation
Road & Bridge .03650/Per \$100 Evaluation

Interest & Sinking

Debt Service .01058/Per \$100 Evaluation

Certified Appraisal Roll:

Appraised value: 6,317,611,836
Assessed value: 4,214,917,605

*Total Taxable Value: 3,800,791,778

*prior to adjustment for frozen taxes

TOTAL AD VALOREM TAX RATE: .30459/Per \$100 Evaluation

LLANO COUNTY FY '2016 VS. FY '2017 BUDGET
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	<u>FY '2016</u>	<u>FY '2017</u>	<u>%CHG</u>
Expenditures:			
General Administration	2,199,520	2,252,449	2.41%
Judicial	1,275,629	1,498,443	17.47%
Legal	724,693	766,467	5.76%
Elections	188,317	176,142	-6.47%
Financial Administration	793,194	837,271	5.56%
Public Facilities	1,021,092	1,039,681	1.82%
Public Transportation	2,351,103	2,326,627	-1.04%
Public Safety	4,413,478	4,657,140	5.52%
Health and Welfare	102,600	101,594	-0.98%
Culture and Recreation	433,582	453,870	4.68%
Conservation	170,402	195,450	14.70%
Environmental Protection	0	0	
Debt Service	422,499	426,148	0.86%
	<u>14,096,109</u>	<u>14,731,282</u>	<u>4.51%</u>
Total Expenditures	<u>14,096,109</u>	<u>14,731,282</u>	<u>4.51%</u>
Revenues:			
Current Ad Valorem Tax	10,784,189	11,143,744	3.33%
Delinquent Ad Valorem Tax	206,976	171,009	-17.38%
Licenses and Permits	700,245	708,918	1.24%
State & Local Governments	176,058	319,114	81.26%
Other Receipts	1,109,645	1,180,117	6.35%
	<u>12,977,113</u>	<u>13,522,902</u>	<u>4.21%</u>
Total Receipts	<u>12,977,113</u>	<u>13,522,902</u>	<u>4.21%</u>

DEBT SERVICE REQUIREMENTS FY 2017
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<u>Bonds and Warrants</u>	<u>Principal</u>	<u>Interest</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>
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Tax Notes					
Series 2010	420,000.00	5,398.00	750.00	426,148.00	Debt Service
ELC Annex & Equipment					

<u>Total Requirements</u>	<u>420,000.00</u>	<u>5,398.00</u>	<u>750.00</u>	<u>426,148.00</u>	
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**Statement of Indebtedness
Bonds & Certificates of Obligation
As of 10/01/16**

<u>Classification</u>	<u>Date of Maturity</u>	<u>Interest Rate</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Outstanding Principal</u>
Tax Notes					
Series 2010 (ELC Annex & Equipment)	2017	2.50%	1,000,000.00	580,000.00	420,000.00



<u>Total Indebtedness (principal only)</u>	<u>420,000.00</u>
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FY 2017 CAPITAL EXPENDITURES

DEPARTMENT	EQUIPMENT	AMOUNT
Emergency Service & Compliance	Laptop/Doc storage	2,400
County Clerk	Misc Equipment	2,000
Non-Departmental	Generator EOC	50,000
	A&M Equipment	10,000
County Attorney	Computer/scanner	2,200
Elections	E-slates & MBB	7,300
County Auditor	Printers	1,500
Tax Assessor/Collector	Computers (3)	3,854
Data Processing	Computer Upgrades/ Misc Equipment	60,700
Building Maintenance	Misc Equipment	1,600
	Land & Building Imp	42,000
County Sheriff (see list)	(5) Vehicles & Equipment, Crt Approval	138,500
	Misc Equipment EOC	16,500
	Computer Aided Dispatch System	65,000
Constable Pct #4	Defibrillator	800
Public Safety	Misc Equipment EOC	10,000
Road & Bridge	Vehicle	32,000
	Land & Build Exp	7,000
		<u>453,354</u>

SECTION C

General Fund Revenues

Account #	Description	2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	2016 5/31/16 Actual	2017 Adopted
Taxes							
010-310-110	Current Property Tax	7,928,337	8,648,417	8,675,220	8,898,705	8,586,920	9,452,597
010-310-120	Delinquent Property Tax	78,321	72,006	119,666	119,666	35,127	65,712
010-310-130	Penalty & Interest	86,348	78,172	59,802	62,132	55,588	80,773
010-317-100	State Bank Franchise Tax Rev	0	0	0	0	0	0
Licenses & Permits							
010-320-205	MV Reg Comm - County	54,367	53,589	53,589	59,070	43,961	59,070
010-320-206	Child Safety Fee	0	0	0	0	0	0
010-321-325	Vehicle Sales/Use Tax Surplus	500	0	0	0	0	0
010-321-800	Birth & Death Fees	9,620	7,804	7,804	7,804	4,592	7,804
Intergovernmental Revenue							
010-330-332	Capco Equipment Reimb	35,000	0	0	0	1,000	1,000
010-332-100	Payments in Lieu of Taxes	0	150	150	150	0	150
010-333-300	State Supplement Co Judge	15,000	15,000	15,000	20,500	21,184	25,200
010-333-310	State Supplement Cnty Atty	20,834	23,333	23,333	23,333	23,333	23,333
010-333-375	TX Dept ST Health Srv MHD	6,014	0	0	0	0	53,088
010-333-399	Chapter 19 Funds	400	400	400	400	800	400
010-333-410	CAPCOG 911 Reimb	0	0	0	0	0	40,000
010-333-420	State Indigent Defense Grant	10,000	12,300	12,300	12,300	10,969	12,300
010-334-100	State Mixed Drink Tax	54,320	61,932	61,932	61,932	45,517	87,000
010-334-200	TP - Time Payment General	6,446	5,387	6,387	6,387	4,375	6,387
010-334-210	OM/CO County Portion	3,720	3,497	3,497	3,497	2,964	3,497
010-334-300	Tobacco Settlement	5,800	5,240	5,240	5,240	2,541	5,240
Charges for Services							
010-340-100	State Trust Fees (10%)	16,080	14,130	14,130	17,891	7,496	14,996
010-340-101	County Judge Fees	0	0	0	0	0	0
010-340-200	Sheriff's Fees	63,929	63,929	63,929	63,929	44,945	66,819
010-340-201	Fingerprint /Handgun Permit	260	260	260	260	0	260
010-340-202	Constable Fees	11,526	10,016	11,713	11,713	8,384	12,135
010-340-203	Gen Gov't Fees/Steno & Jury	4,240	2,930	2,930	2,930	2,121	3,208
010-340-204	County Arrest Fees	6,428	4,844	4,844	4,844	3,879	5,928
010-340-205	County Warrant Fees	8,695	6,711	6,711	6,711	4,657	6,699
010-340-206	Child Safety	450	350	350	560	86	150
010-340-207	Traffic	3,485	2,075	2,875	2,875	2,073	3,050
010-340-300	County Attorney Fees	6,430	8,392	8,392	5,392	1,767	2,767
010-340-310	CA PTI Program Fees						12,000
010-340-400	County Clerk Fees	199,007	207,665	207,665	168,836	120,950	187,986
010-340-403	County Clerk Records Mgt	20,000	20,000	29,303	20,000	23,968	20,000
010-340-405	Misc Elec Fees	9,000	24,000	0	0	13,672	0
010-340-490	Tax Collector Hot Check Fees	963	450	450	650	783	1,044
010-340-500	Tax Collector Fees	200	2,274	2,274	2,274	5,202	7,239
010-340-501	Tax Certificate Fees	19,630	19,630	19,630	19,630	18,160	24,342
010-340-502	Beer License & Commission	9,493	2,464	7,713	7,713	12,703	16,932
010-340-504	Certificate of Title Fees	12,840	12,840	12,840	12,840	11,275	14,275
010-340-505	Courthouse Security	17,963	17,963	17,963	17,963	10,754	17,963
010-340-510	DC District Atty Fee	253	0	0	0	0	0
010-340-700	District Clerk Fees	48,048	54,729	54,729	54,729	39,134	57,435
010-340-800	Justice Court Fees	24,092	23,629	36,495	36,495	21,319	32,288

General Fund Revenues - Continued

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	Adopted	3/31/16 Actual	Adopted
010-340-801	Justice Crt School/Drug Crt	0	0	0	0	823	0
010-340-805	Family Protection Fee	1,442	1,185	1,185	1,185	761	1,185
010-340-900	Court Appointed Atty Fees	10,836	7,366	12,623	12,623	10,126	14,402
010-340-901	Civil Jury Fines/Sanctions	0	0	0	0	0	0
010-340-920	Fax Filing Fee	672	1,048	560	560	866	560
010-342-500	Tax Collection - LISD	35,090	33,230	33,230	33,710	25,283	33,710
010-342-501	Tax Collection - KMUD	4,790	4,470	4,470	4,515	2,258	4,515
010-342-502	Tax Collection - Llano/City	2,820	2,655	2,655	2,710	2,033	2,710
010-342-503	Dispatch Fees Sunrise Beach	500	500	500	500	500	500
010-342-504	Dispatch Fees City of Llano	33,650	33,650	33,650	33,650	26,498	33,650
010-342-505	Horseshoe Bay Tower Fee	3,600	3,600	0	2,738	0	2,738
010-342-506	Tax Collections PIDs	555	2,410	0	2,535	3,660	2,535
010-342-507	Dispatch-EMS/Hospital	6,000	6,000	6,000	6,000	0	6,000
010-342-508	Inmate Housing Fees	3,200	0	0	0	0	0
010-342-509	Radio Communication					1,800	
010-342-510	County Records Pres	5,210	0	0	0	4,105	0
010-342-511	Tax Collection Others	545	560	3,770	3,000	1,960	3,000
010-342-512	Tax Collection - Road District	60	60	0	80	0	80
010-342-513	Tax Collection - FD#2	750	740	0	760	575	760
010-342-514	Tax Collection ESD#1	3,500	3,345	3,345	2,965	2,965	2,965
010-342-515	Tax Collection Horseshoe Bay	11,690	9,155	9,155	8,945	11,780	11,780
010-344-115	Development Permit Fees	14,235	13,505	13,505	13,505	7,745	11,122
010-344-120	Plats & Replats	1,800	2,350	2,750	2,750	2,100	2,750
010-344-100	Sanitation Fees	16,130	22,330	22,330	40,316	13,730	19,499
Fines & Forfeitures							
010-350-350	Bond Forfeitures Country Crt	3,500	15,000	15,000	1,200	7569	7,900
010-350-400	County Court Fines	116,605	134,597	155,389	73,986	47,460	65,264
010-350-700	District Court Fines	54,202	34,839	34,839	22,272	19,335	29,458
010-350-800	Justice Court Fines	142,849	127,522	147,839	147,839	119,096	169,910
Miscellaneous							
010-360-100	Interest Earnings Revenue	6,960	8,682	8,682	8,682	21,857	27,066
010-370-107	Interest CA Hot Ck	10	10	10	10	0	10
010-370-108	Interest DA	10	0	0	0	0	0
010-360-200	Miscellaneous Revenue	38,904	12,584	12,584	12,584	43,383	12,584
010-364-100	Sale of Assets Revenue	25,000	90,000	90,000	90,000	0	90,000
010-370-105	Flyers Club Lease	0	0	0	0	0	0
010-370-101	Dept. of Agriculture-Rent	4,104	4,598	4,598	4,598	3,344	4,598
010-370-102	Community Center Lease	250	250	250	250	600	600
010-370-115	Cnty Atty Reim.	250	250	250	250	0	0
010-370-125	Inmate Telephone	0	0	5,864	5,864	6,219	9,306
010-390-303	Lease Proceeds/Ins Recpts	0	0	0	0	0	0
010-370-301	Rec'd from Courthouse Security	19,377	14,608	23,328	23,328	0	23,328
Transfers							
010-390-097	Trans in from Long-Term Debt	0	0	0	0	0	0
Total Revenues		9,367,135	10,077,607	10,197,877	10,303,261	9,580,629	11,025,552

County Judge

Account #	Description	2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-400-101	Elected Official Salary	52,612	35,020	55,816	56,932	37,211	56,932
010-400-111	Telephone Allowance	120	0	0	0	0	1,200
010-400-104	Administrative Assistant	38,950	32,272	33,240	35,000	40,307	35,000
010-400-104	Administrative Assistant II	0	0	0	27,000	0	0
010-400-115	Juvenile Board Compensation	1,200	1,200	1,200	1,200	800	1,200
010-400-150	State Judicial Supplement	5,000	5,000	5,000	25,200	16,800	25,200
010-400-155	State Judicial Supplement II	10,000	10,000	10,000		0	
010-400-200	Longevity	0	0	0	0	0	1,800
010-400-201	Social Security	7,396	5,530	7,195	10,934	6,991	9,282
010-400-202	Group Medical Insurance	18,000	16,600	17,400	26,355	11,665	17,800
010-400-203	Retirement	7,957	6,232	8,559	13,116	8,644	10,435
010-400-206	Term Life Insurance	485	242	389	538	290	364
010-400-311	Postage	1,000	1,000	1,200	1,200	0	1,200
010-400-325	Operating Supplies Expense	1,600	1,800	1,800	1,800	750	1,800
010-400-420	Telephone	800	700	800	800	377	700
010-400-430	Conference/Dues/Training	2,100	2,000	1,500	2,500	1,284	2,500
010-400-440	Mileage & Vehicle Expense	2,400	2,400	2,700	4,200	2,402	3,600
010-400-452	Repair & Maintenance	250	250	200	200	0	0
010-400-575	Machinery & Equipment	0	0	1,500	0	0	0
010-400-998	Total County Judge	149,870	120,246	148,500	206,975	127,520	169,012

Co Judge	Base	Current	Longevity/	Total
			Merit	
Elected Official	56,900	56,932	600	57,532
Supplements		15,000		25,200
Assistant (1) L-10		35,000	1,200	36,200
			1,800	1,800

County Commissioners

Account #	Description	2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-401-101	Elected Officials' Salary	196,973	123,600	208,968	213,147	140,704	220,000
010-401-109	Legal Assistance						10,000
010-401-110	Vehicle Allowance	0	0	0	0	1,240	7,200
010-401-111	Telephone Allowance	2,900	2,400	2,400	2,400	1,240	4,800
010-401-200	Longevity	0	0	0	0	0	3,600
010-401-201	Social Security	15,290	9,455	15,986	16,306	10,242	17,870
010-401-202	Group Medical Insurance	33,000	33,200	34,800	35,140	23,330	35,600
010-401-203	Retirement	16,231	10,654	19,016	19,396	12,786	20,090
010-401-206	Term Life Ins	886	358	773	789	429	701
010-401-325	Operating Supplies	800	800	800	800	632	800
010-401-420	Telephone	0	0	0	0	0	0
010-401-441	Pct 1 Conference/Training/Mlg	3,000	3,000	3,000	3,000	1,695	1,500
010-401-442	Pct 2 Conference/Training/Mlg	3,000	3,000	3,000	3,000	1,746	1,500
010-401-443	Pct 3 Conference/Training/Mlg	3,000	3,000	3,000	3,000	1,868	1,500
010-401-444	Pct 4 Conference/Training/Mlg	3,000	3,000	3,000	3,000	400	1,500
010-401-455	Comp Software Maint	1,600	1,600	1,600	1,600	0	1,600
010-401-575	Machinery & Equipment	0	0	0	0	0	0
010-401-998	Total County Commissioners	279,680	194,068	296,343	301,578	196,313	328,261

County Commissioner	Current	Base	Longevity/	Total
			Merit	
Pct 1	53,287	55,000	600	55,600
Pct 2	53,287	55,000	900	55,900
Pct 3	53,287	55,000	900	55,900
Pct 4	53,287	55,000	1,200	56,200
	213,148	220,000	3,600	223,600

Land Development & Emergency Management

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	Adopted	5/31/16 Actual	Adopted
010-402-102	Contract Services/EMC	36,262	36,320	36,320	36,320	24,840	36,320
010-402-111	Telephone Allowance	1,080	0	960	960	880	960
010-402-109	Clerks Salary	57,464	52,310	85,185	86,888	54,085	87,365
010-402-200	Longevity/Merit						2,700
010-402-201	Social Security	7,170	4,002	6,590	6,720	3,822	6,963
010-402-202	Group Medical Insurance	31,156	16,600	17,400	26,355	16,039	26,700
010-402-203	Retirement	7,723	4,509	7,839	7,994	4,914	7,828
010-402-206	Term Life Ins	427	235	319	325	164	273
010-402-311	Postage	420	420	2,400	2,400	0	2,400
010-402-315	Printing	200	200	50	50	0	50
010-402-325	Operating Supplies	3,310	3,310	3,310	3,310	1,863	3,310
010-402-330	Fuel/Oil/ Flats	3,000	2,200	1,800	1,800	485	1,000
010-402-420	Telephone	800	500	200	200	0	200
010-402-430	Conferences/Dues/Training	3,000	2,000	1,800	1,800	1,691	3,500
010-402-440	Mileage	1,000	1,000	400	400	248	400
010-402-451	Vehicle Repair & Maint	2,000	500	500	500	446	500
010-402-452	Equipment Maintenance	1,000	1,000	1,000	1,000	0	1,000
010-402-470	Professional Services	0	0	0	0	0	0
010-402-486	Signs	1,200	1,200	0	0	0	800
010-402-575	Machinery & Equipment	2,030	1,000	800	800	0	2,400
010-402-576	Capital Outlay	0	0	0	0	0	0
010-402-998	Total Env. & Emerg Srv	159,242	127,306	166,873	177,823	109,478	184,670

ESC		Current	Longevity/ Merit	Total	
102	CS Emergency Management Coordinator	36,320	0	36,320	laptop/document storage
109	2 Asistants (1) L-2, (1) L-3	55,000	1,500	56,500	
109	LD & Flood Plain Admin (1) L-5	32,365	1,200	33,565	
		87,365	2,700	90,065	

County Clerk

Account #	Description	2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-403-101	Elected Official Salary	49,243	50,720	52,242	53,287	35,525	53,000
010-403-109	Clerks Salary	139,682	129,576	134,086	116,000	67,935	116,000
010-403-111	Telephone Phone Allowance	680	680	680	680	453	680
010-403-200	Longevity	0	0	0	0	0	3,887
010-403-201	Social Security	14,453	12,899	14,254	13,002	7,169	13,278
010-403-202	Group Medical Insurance	49,500	50,332	52,200	43,925	29,162	44,500
010-403-203	Retirement	15,567	15,554	16,956	15,314	9,402	14,927
010-403-206	Term Life Ins	850	712	689	762	315	521
010-403-311	Postage	6,000	5,584	6,000	6,000	2,088	6,000
010-403-325	Operating Supplies	5,000	3,158	5,000	5,000	3,029	5,000
010-403-403	Records Mgmt/Preservation	20,000	8,698	20,000	20,000	2,783	20,000
010-403-420	Telephone	2,500	827	1,000	1,000	570	1,000
010-403-430	Conferences/Dues/Training	2,500	2,496	2,500	2,500	1,029	2,500
010-403-452	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	2,000	0	2,000	2,000	0	2,000
010-403-998	Total County Clerk	307,975	281,237	307,607	279,470	159,460	283,292

		Longevity/ Total			
County Clerk		Current	Base	Merit	Total
101	Elected Official	53,287	53,000	1,487	54,487
109	Chief Deputy Clerk (L-7)		32,000	600	32,600
109	3 Clerks		84,000	1,800	85,800
	(1) L-4, (1) L-3, (1) L-2		0	0	0
			116,000	3,887	118,400

Veteran Service Officer

Account #	Description	2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
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	75	75	75	75	39	75
010-405-325	Operating Supplies	100	100	100	100	0	100
010-405-420	Telephone	500	500	500	700	472	700
010-405-430	Conferences/Dues/Training	425	425	425	425	0	425
010-405-440	Mileage & Vehicle	300	300	300	300	0	300
010-405-470	VetRide	0	1,500	4,000	5,000	0	4,500
010-405-575	Machinery & Equipment	0	0	0	0	0	0
010-405-998	Total Veterans Service	1,400	2,900	5,400	6,600	511	6,100

Non-Departmental

Account #	Description	2016					
		2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	5/31/16 Actual	2017 Adopted
010-409-202	Health Insurance-(2)	8,400	25,020	17,400	17,570	4,374	17,800
010-409-204	Workers Compensation	60,000	60,000	70,000	70,000	44,928	90,000
010-409-205	Unemployment Insurance	12,000	12,000	15,000	15,000	6,826	15,000
010-409-207	Misc Benefits & Adjustments	59,848	60,000	10,500	75,000	0	0
010-409-310	Central Supplies	16,000	16,000	17,000	17,000	12,406	17,000
010-409-311	Postage Public Notices	1,250	1,250	1,500	1,500	0	1,500
010-409-406	Audit Expense	25,704	26,200	27,000	27,000	18,690	29,000
010-409-407	Appraisal Service Fee	326,215	307,605	319,232	333,531	333,531	353,284
010-409-410	Liability Insurance	275,000	275,000	285,000	245,000	107,207	245,000
010-409-460	Copier Rental	12,000	12,000	13,000	16,600	11,853	17,000
010-409-462	Office Rental	19,000	19,000	19,000	19,000	16,070	20,000
010-409-465	Advertising & Legal Notices	2,200	2,200	2,500	2,500	2,287	2,500
010-409-470	Professional Services	140,000	100,000	80,000	80,000	24,373	90,000
010-409-472	Autopsy Expense	63,000	90,000	80,000	80,000	33,305	75,000
010-409-473	Pauper Care & Burials	6,000	6,500	6,500	6,500	1,550	6,500
010-409-474	County Wide Clean Up	0	0	2,000	4,000	4,000	4,000
010-409-475	Collection	3,000	3,500	3,500	3,500	3,283	4,500
010-409-483	Litigation	12,000	12,000	12,000	12,000	0	12,000
010-409-485	Salary Excess	0	0	0	0	0	0
010-409-486	Unallocated	50,000	50,000	40,000	65,000	602	65,000
010-409-490	Association Dues	6,000	8,500	6,000	6,000	5,140	6,000
010-409-493	Bonds	6,000	9,000	9,000	9,000	2,196	9,000
010-409-496	Miscellaneous - Animal Control	5,000	5,000	0	0	0	0
010-409-500	Misc Contingency	60,000	60,000	60,000	60,000	214	60,000
010-409-575	Equipment/Donation A&M	0	32,000	0	8,300	0	10,000
010-409-576	Capital Outlay	0	32,000	0	8,300	0	50,000
010-409-998	Total Non-Departmental	1,168,417	1,224,775	1,096,132	1,182,301	632,837	1,200,084

County Court

Account #	Description	2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-426-106	Baliff	0	0	0	24,205	15,980	26,000
010-426-113	Bailiff part time (2)	15,500	14,000	20,000	10,000	8,964	30,000
010-426-201	Social Security	1,186	1,071	1,530	2,617	1,908	4,284
010-426-203	Retirement	1,186	1,207	1,724	2,948	2,267	4,827
010-426-206	Term Life Ins	91	0	74	37	76	168
010-426-202	Group Medical Insurance				8,785	5,832	8,900
010-426-325	County Crt Misc Exp	0	250	800	800	614	800
010-426-330	Fuel/Oil/ Flats						500
010-426-401	Court Appointed Atty	10,400	7,000	8,000	8,000	11,728	20,000
010-426-402	Court Reporters Expenses	3,000	4,500	8,000	8,000	10,504	15,000
010-426-403	Mental Evaluations	7,500	8,500	12,000	12,000	6,927	15,000
010-426-405	Misc Records	300	500	500	1,500	0	1,500
010-426-490	Jury	3,000	3,000	4,000	4,000	0	4,000
010-426-998	Total County Court	42,163	40,028	56,628	82,892	64,800	130,979

District Court

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	Adopted	5/31/16 Actual	Adopted
010-435-115	Juvenile Board Compensation	2,400	2,400	2,400	2,400	1,800	2,400
010-435-300	Employee Expense	73,002	76,002	84,940	78,106	56,304	85,229
010-435-310	Paperback Books	105	200	300	400	0	400
010-435-325	Operating/Other Expense	8,368	8,368	5,095	7,260	7,902	7,293
010-435-470	Contingency					0	
010-435-475	In-Kind Burnet County	0	0	0	0	0	0
010-435-575	Machinery & Equipment	780	780	0	427	0	429
010-435-998	Total District Court	84,655	87,750	92,735	88,593	66,006	95,751

Judicial Services

Account #	Description	2013	2014	2015	2016	2016	2017
		Actual	Adopted	Adopted	Adopted	5/31/16 Actual	Adopted
010-436-310	Paperback Books	0	0	300	0	0	0
010-436-401	Court Appointed Atty Criminal	96,222	84,000	118,000	220,000	110,245	220,000
010-436-402	Reporter/Witn/Experts/Invest	9,787	14,000	12,000	23,500	8,293	23,500
010-436-403	Mental Evaluations	4,000	2,500	10,000	12,000	3,500	12,000
010-436-404	Court Appointed Atty CPS	42,508	23,000	30,000	70,000	97,843	150,000
010-436-405	Court Appointed Atty JUV	4,077	2,000	7,000	4,000	2,250	4,000
010-436-406	Assigned Judges	0	0	1,000	1,000	177	1,000
010-436-410	Indigent Def Atty Exp Other	188	100	200	200	0	200
010-436-490	Jury	0	18,000	14,000	18,000	5,090	18,000
010-436-498	Misc Appeal Records	4,820	4,500	5,000	5,000	6,949	8,000
010-436-998	Total Judicial Services	161,602	148,100	197,500	353,700	234,347	436,700

District Clerk

Account #	Description	2016					
		2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	5/31/16 Actual	2017 Adopted
010-450-101	Elected Official Salary	49,243	50,720	52,242	53,287	35,525	53,000
010-450-103	Chief Deputy Salary	0	0	32,960	33,750	0	33,000
010-450-109	Clerk Salary	106,502	105,507	80,028	83,000	76,589	82,000
010-450-200	Longevity						6,537
010-450-201	Social Security	11,914	11,644	12,640	13,008	8,477	13,352
010-450-202	Group Medical Insurance	41,250	40,410	43,500	43,925	29,162	44,500
010-450-203	Retirement	12,833	13,474	15,036	15,473	10,188	15,010
010-450-206	Term Life Ins	701	617	611	629	342	524
010-450-311	Postage	7,200	5,010	7,000	7,000	6,076	7,000
010-450-325	Operating Supplies	8,260	3,722	8,260	8,260	3,577	8,260
010-450-403	Records Management	0	525	579	579	0	579
010-450-420	Telephone	1,800	1,914	1,800	1,800	1,094	1,800
010-450-430	Conference/Dues/Training	1,900	1,796	1,900	1,900	1,237	1,900
010-450-452	Equipment Maintenance & Repa	0	0	0	0	0	0
010-450-460	Equipment Lease	704	580	704	704	294	704
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	242,308	235,920	257,260	263,315	172,561	268,166

District Clerk		Current	Base	Longevity/ Merit	Total
101	Elected Official	53,287	53,000	1,487	54,487
109	Chief Deputy Clerk (1) L-8		33,000	1,650	34,650
109	4 Clerks, (1) L-3, (2) L-2		82,000	3,400	85,400
			115,000	6,537	120,050

Justice of the Peace, Pct #1

Account #	Description	2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-455-101	Elected Official Salary	49,243	50,720	52,242	52,242	34,828	50,000
010-455-111	Telephone/Vehicle Allowance	0	0	0	700		3,100
010-455-109	Clerks Salary	52,916	54,503	56,138	28,000	18,493	28,000
010-455-113	Temp Help						12,400
010-455-200	Longevity						2,842
010-455-201	Social Security	7,815	7,974	8,291	6,284	4,080	7,370
010-455-202	Group Medical Insurance	24,750	25,264	26,100	17,570	10,936	17,800
010-455-203	Retirement	8,418	9,078	9,863	7,475	4,845	5,633
010-455-206	Term Life Ins	460	416	492	373	162	289
010-455-311	Postage Expense	775	323	600	279	238	600
010-455-325	Operating Supplies	2,900	1,642	2,950	974	989	1,000
010-455-420	Telephone	5,000	3,947	3,950	3,950	2,775	3,950
010-455-430	Conference/Dues/Training	2,287	2,271	3,275	2,200	1,579	2,500
010-455-440	Clerk Mlg Expense	4,205	4,600	4,650	2,347	3,346	200
010-455-452	General Repair & Maintenance	550	190	200	0	0	200
010-455-460	Copier Lease	400	0	0	0	0	0
010-455-575	Machinery & Equipment	0	0	0	0	0	0
010-455-998	Total JP #1	159,719	160,927	168,750	122,394	82,272	135,884

JP #1	Current	Base	Longevity/ Merit	Total
101 Elected Official	52,242	50,000	2,842	52,842
109 (1) Clerk L-3		28,000	0	28,000
113 (1) Temp Help Max		0	0	12,400
		28,000	2,842	40,400

Justice of the Peace, Pct #2

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Actual	Adopted	Adopted	5/31/16 Actual	Adopted
010-456-101	Elected Official Salary	49,243	50,720	52,242	52,242	34,828	50,000
010-456-109	Clerks Salary	54,446	44,104	53,045	28,135	18,756	28,000
010-456-111	Telephone/Vehicle Allowance	1,080	0	0	1,200	400	2,400
010-560-113	Temp Help						12,400
010-456-200	Longevity						4,477
010-456-201	Social Security	8,015	7,221	8,054	6,241	4,143	7,442
010-456-202	Group Medical Insurance	24,750	21,261	26,100	17,570	11,665	17,800
010-456-203	Retirement	8,544	8,180	9,581	7,314	4,870	7,299
010-456-206	Term Life Ins	471	375	390	302	163	234
010-456-311	Postage Expense	757	715	700	700	542	700
010-456-325	Operating Supplies	1,447	1,154	1,000	1,000	847	1,000
010-456-420	Telephone	4,438	3,122	3,500	3,500	2,127	3,500
010-456-430	Conference/Dues/Training	2,287	1,713	2,000	2,500	1,098	2,500
010-456-440	Clerk Mlg Expense	2,704	1,612	2,400	1,500	1,009	200
010-456-452	General Repair & Maintenance	90	0	90	90	0	90
010-456-450	Copier Lease	1,298	0	0	0	0	0
010-456-575	Machinery & Equipment	0	0	0	0	0	0
010-456-998	Total JP #2	159,570	140,177	159,102	122,294	80,448	138,042

JP #2	Current	Base	Longevity/ Merit	Total
101 Elected Official	52,242	50,000	3,442	53,442
109 (1) Clerk L-3		28,000	1,035	29,035
113 (1) Temp Help Max			0	12,400
		28,000	4,477	41,435

Justice of the Peace, Pct #3

Account #	Description	2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	2016	
						5/31/16 Actual	2017 Adopted
010-457-101	Elected Official Salary	49,243	50,719	52,424	52,424	34,828	50,000
010-457-109	Clerk Salary	54,888	45,221	49,496	28,000	17,646	28,000
010-457-111	Telephone/Vehicle Allowance	660	660	660	1,860	840	3,060
010-457-113	Temp Help					0	12,400
010-457-200	Longevity						4,042
010-457-201	Social Security	8,017	7,277	7,847	6,295	3,959	7,459
010-457-202	Group Medical Insurance	24,750	21,979	26,100	17,570	11,665	17,800
010-457-203	Retirement	8,580	8,274	9,275	7,319	4,769	7,056
010-457-206	Term Life Ins	472	379	380	304	160	246
010-457-311	Postage	750	456	750	850	196	850
010-457-325	Operating Supplies	1,575	882	800	1,000	389	1,000
010-457-420	Telephone	2,500	3,812	2,900	2,900	2,767	3,200
010-457-430	Conference/Dues/Training	1,000	1,245	2,000	2,500	1,770	2,500
010-457-440	Clerk Mlg Expense	2,400	2,969	3,000	1,500	1,297	200
010-457-452	General Repair & Maintenance	0	0	0	0	0	0
010-457-460	Copier Lease	1,736	0	0	0		0
010-457-575	Machinery & Equipment	0	0	0	0	0	0
010-457-998	Total JP #3	156,570	143,872	155,632	122,522	80,286	137,813

JP #3	Current	Base	Longevity/	Total
			Merit	
101 Elected Official	52,242	50,000	3,442	53,442
109 (1) Clerk L-3		28,000	600	28,600
113 (1) Temp Help Max		0	0	12,400
		28,000	4,042	41,000

Justice of the Peace, Pct #4

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Actual	Adopted	Adopted	5/31/16 Actual	Adopted
010-458-101	Elected Official Salary	49,243	50,720	52,424	52,424	34,828	50,000
010-458-109	Clerks Salary	57,545	59,270	61,048	36,226	24,150	37,426
010-458-111	Telephone/Vehicle Allowance				900	300	2,400
010-458-113	Temp Help				0		12,400
010-458-200	Longevity				0		9,426
010-458-201	Social Security	8,169	7,759	8,681	6,851	4,303	8,541
010-458-202	Group Medical Insurance	24,750	26,228	26,100	17,570	11,665	17,800
010-458-203	Retirement	8,799	9,489	9,781	8,132	5,360	8,329
010-458-206	Term Life Ins	481	434	511	402	180	335
010-458-311	Postage	500	294	500	500	141	500
010-458-325	Operating Supplies	1,500	538	1,500	1,000	362	1,000
010-458-420	Telephone	2,750	2,491	2,750	2,750	1,453	2,750
010-458-430	Conference/Dues/Training	1,800	1,731	2,000	2,500	1,162	2,500
010-458-440	Clerk MIg Expense	275	246	275	275	103	200
101-458-452	General Repair & Maintenance	0	0	0	0	0	0
010-458-460	Copier Lease	1,628	0	0	0	0	0
010-458-575	Machinery & Equipment	0	0	0	0	0	0
010-458-998	Total JP #4	157,440	159,201	165,570	129,530	84,007	153,608

JP #4	Current	Base	Longevity/ Merit	Total
101 Elected Official	52,242	50,000	3,442	53,442
109 Clerks 1		28,000	9,426	37,426
113 (1) Temp Help Max		0	0	12,400
		28,000	9,426	49,826

County Attorney

Account #	Description	2016					
		2013 Adopted	2014 Actual	2015 Actual	2016 Actual	5/31/16 Actual	2017 Adopted
010-475-101	Elected Official Salary	51,835	42,811	55,517	56,627	37,751	60,000
010-475-103	Office Staff	114,743	111,928	119,893	115,236	74,192	115,236
010-475-107	Code Enf/Investigator				38,658	20,480	38,658
010-475-109	Assistant Co.Atty	44,401	45,636	47,105	49,008	38,846	50,000
010-475-110	State Supplement	20,834	2,153	23,333	23,333	15,555	23,333
010-475-111	Telephone	2,000	1,050	1,000	1,800	1,200	3,000
010-475-113	Temp Help	2,000	1,341	2,000	2,000	280	2,000
010-475-115	PTI Stipend ACA	0	0	0	0	0	10,000
010-475-200	Longevity					0	3,600
010-475-201	Social Security	18,040	14,860	21,451	21,930	13,453	26,362
010-475-202	Group Medical Insurance	41,250	37,577	43,500	52,710	32,079	53,400
010-475-203	Retirement	19,431	17,583	20,505	23,621	16,977	26,301
010-475-206	Term Life Ins	1,061	805	1,120	1,274	569	917
010-475-311	Postage	3,000	49	2,500	1,120	0	1,120
010-475-325	Operating Supplies	4,933	4,353	4,500	5,000	2,356	4,000
010-475-330	Fuel/Oil/Flats					0	1,200
010-475-420	Telephone	1,200	0	0	0	0	0
010-475-430	Conference/Dues/Training	6,500	6,281	7,000	7,000	8,483	9,934
010-475-440	Mileage & Vehicle Expense	1,000	786	1,500	1,500	1,896	2,500
010-475-451	Vehicle Maintenance				1,200	590	1,500
010-475-452	General Repair & Maintenance	1,200	702	700	750	351	450
010-475-470	Professional Services	1,200	1,200	1,200	2,200	800	1,200
010-475-575	Machinery & Equipment	0	0	4,120	1,500	2,099	2,200
010-475-998	Total County Attorney	334,628	289,113	356,944	406,467	267,957	436,912

County Attorney	Longevity/		Total	
	Current	Merit		
101 Elected Official	56,627	600	60,000	Computer & Scanner
110 Supplement	23,333		23,333	
107 (1)Code Enf/Inv L-13	38,658		38,658	
103 (4) Clerks, (1) L-5, (1) L-4, (2) L-3	115,236	0	115,236	
109 Assist Co Attorney	50,000	0	50,000	add \$10,000 from PTI
200 Longevity	0	3,000	3,000	
	165,236	3,600	168,236	

District Attorney

Account #	Description	2016					
		2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	5/31/16 Actual	2017 Adopted
010-476-109	Salaries	165,675	164,021	176,288	189,634	132,965	192,899
010-476-103	Telephone Allowance	0	0	0	0	0	0
010-476-201	Social Security	13,583	12,845	13,987	0	0	0
010-476-202	Group Medical Insurance	29,475	28,063	35,433	0	0	0
010-476-203	Retirement	14,293	21,868	22,726	0	0	0
010-476-204	Workman's Compensation	750	1,700	1,233	0	0	0
010-476-205	Unemployment Insurance	375	241	293	0	0	0
010-476-206	Benefits/ All	706	0	805	70,899	51,620	78,927
010-476-310	Office Supplies	2,287	2,119	3,055	2,967	501	3,573
010-476-325	Operating Supplies Expense	5,336	2,872	5,621	5,459	2,243	8,337
010-476-402	Court Reporter Exp	2,000	60	0	0	0	2,000
010-476-420	Telephone Expense	1,767	2,498	1,725	721	1,930	2,516
010-476-430	Conference/Dues & Training	3,000	2,137	2,933	2,848	1,514	3,335
010-476-440	Mileage & Vehicle Expense	2,250	1,274	2,200	2,136	841	2,146
010-476-452	General Maintenance & Repair	0	116			0	
010-476-455	Computer Maintenance	1,000	887	978	712	0	715
010-476-460	Copier Rent Lease	1,268	1,886	1,460	1,222	1,057	1,906
010-476-470	Professional Services	5,000	4,728	5,000	5,000	899	5,000
010-476-575	Machinery & Equipment	0	697	1,222	8,061	8,061	1,191
010-476-998	Total District Attorney	248,766	248,011	274,959	289,659	201,631	302,545

	District Attorney	Proposed	Llano Current	Llano New	PS ND \$10,000
102	ADA	409,802	0	0	
103	Investigator 2	89,690	0	0	Additional Grant exp
108	Admin Staff 8	242,135	189,634	192,899	14,360
	Apportionment	25,272			
	State Proc	27,451	0	0	
	Longevity	1,946	0	0	
	Market Adjustment	28,784	0	0	
		825,080	189,634	192,899	

Elections

Account #	Description	2013 Adopted	2014 Actual	2015 Actual	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-490-103	Election Administrator	31,500	32,445	33,418	40,000	23,710	40,000
010-490-113	Part Time Clerk Wages	32,064	30,656	33,388	34,506	23,794	33,388
010-490-114	Temporary Election Workers	32,392	30,888	24,000	40,200	23,790	24,000
010-490-200	Longevity	0	0	0	0	0	600
010-490-201	Social Security	7,341	5,035	6,947	8,775	5,331	7,496
010-490-202	Group Medical Insurance	8,250	8,507	8,700	8,785	5,832	8,900
010-490-203	Retirement	5,238	5,360	6,079	6,780	4,072	6,364
010-490-206	Term Life Ins	284	245	336	424	136	294
010-490-311	Postage	4,500	3,484	3,884	4,500	2,088	4,000
010-490-312	Voter Card Mailout	2,000	3,836	0	4,000	3,624	2,000
010-490-325	Operating Supplies	3,000	3,083	3,198	5,000	1,884	5,000
010-490-400	Election Expense	7,866	7,141	8,300	9,300	3,596	9,300
010-490-420	Telephone	1,800	1,837	1,920	2,000	1,262	2,000
010-490-430	Conference/Dues/Training	6,000	3,947	3,617	5,500	5,500	5,500
010-490-440	Mileage & Vehicle Expense	2,500	1,594	1,093	2,500	1,018	2,500
101-490-452	General Repair & Maintenance	1,880	102	185	900	0	900
010-409-455	Computer Maint (Hart Int)	12,200	11,659	13,993	14,000	12,856	14,000
010-490-460	Copier Lease	2,050	1,872	1,872	2,600	468	2,600
010-490-575	Machinery & Equipment	6,550	4,000	3,945	6,000	5,978	7,300
010-490-998	Total Elections	167,414	155,690	154,876	195,770	124,941	176,142

Elections		Current	Longevity/ Merit	Total
103	Administrator	40,000	600	40,600
109	PT Clerks 2	33,388	0	33,388
	Election workers Est	40,200	0	24,000
		73,588	0	57,388

County Auditor

Account #	Description	2016					
		2013 Adopted	2014 Actual	2015 Adopted	2016 Actual	5/31/16 Actual	2017 Adopted
010-495-102	Appointed Official Salary	62,305	64,174	66,500	67,830	45,220	65,000
010-495-103	Vehicle Allowance	2,000	3,230	2,800	2,800	1,867	2,800
010-495-105	First Assistant				52,000	0	52,000
010-495-109	Assistant Auditors	93,000	90,572	100,992	54,000	69,074	55,000
010-495-200	Longevity						11,600
010-495-201	Social Security	12,034	11,951	13,027	13,512	8,777	14,260
010-495-202	Group Medical Insurance	20,625	22,089	31,899	30,748	18,227	31,044
010-495-203	Retirement	12,962	13,352	15,497	16,073	10,387	16,030
010-495-206	Term Life Ins	629	611	630	654	349	559
010-495-325	Operating Supplies	3,000	1,798	3,000	3,000	1,422	3,000
010-495-420	Telephone	1,000	993	1,300	1,300	715	1,300
010-495-430	Conference/Dues/Training	650	637	900	1,000	597	2,000
010-495-440	Mileage & Vehicle Expense	100	0	100	150	0	150
010-495-452	General Repair & Maintenance	266	329	266	300	150	300
010-495-455	Computer Maintenance	200	0	200	0	0	0
010-495-575	Machinery & Equipment	0	0	0	0	0	1,500
010-495-998	Total County Auditor	208,771	209,736	237,111	243,367	156,783	256,543

Co Auditor		Base	Current	Longevity/ Merit	Total
101	Auditor	65,000	67,830	4,170	72,000
105	First Assistant (1)	52,000	52,000	2,600	54,600
109	Assist Auditors (2) (1 L-2, 1 L-3)	55,000	54,000	1,500	55,500
	Adj to Level			1,500	1,500
			106,000	5,600	111,600

County Treasurer

Account #	Description	2016					
		2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	5/31/16 Actual	2017 Adopted
010-497-101	Elected Official Salary	49,243	50,720	52,242	53,287	35,525	53,000
010-497-109	Clerks Salary	28,861	28,967	31,231	33,000	21,115	33,000
010-497-200	Longevity					0	2,087
010-497-114	Part Time H.O.T.	2,660	2,248	10,000	10,000	6,504	10,000
010-497-201	Social Security	6,178	5,475	7,151	7,366	4,337	7,504
010-497-202	Group Medical Insurance	16,500	17,013	17,400	17,400	11,665	17,800
010-497-203	Retirement	6,655	6,874	8,506	8,762	5,738	8,435
010-497-206	Term Life Ins	363	315	346	356	193	294
010-497-311	Postage	2,000	2,013	3,000	3,300	2,056	3,450
010-497-325	Operating Supplies	2,000	2,114	2,500	2,800	1,623	2,800
010-497-420	Telephone	75	0	75	0	0	0
010-497-430	Conference/Dues/Training	3,100	2,321	4,000	3,500	1,253	3,500
010-497-440	Mileage						200
010-497-452	General Repair & Maintenance	500	0	500	500	0	500
010-497-575	Machinery & Equipment	2,000	0	1,000	5,200	5,200	0
010-497-998	Total County Treasurer	120,136	118,059	137,951	145,471	95,209	142,570

		Longevity/			Total
Treasurer		Current	Base	Merit	
101	Elected Official	53,287	53,000	1,487	54,487
109	Deputy Treasurer		33,000	600	33,600
	Part time Assistant (H.O.T.)		10,000	0	10,000
			43,000	2,087	43,600

County Tax Assessor/Collector

Account #	Description	2013 Budget	2014 Actual	2015 Adopted	2016 Adopted	2016	
						5/31/16 Actual	2017 Adopted
010-499-101	Elected Official Salary	49,243	50,720	52,242	53,287	35,525	53,000
010-499-103	Chief Clerks Salaries	0	0	0	66,522	0	60,000
010-499-109	Clerks Salaries	117,271	119,124	122,367	55,000	85,268	82,000
	Clerk Vehicle All						1,200
010-499-113	Part Time Clerks Wages	67,770	60,595	71,897	73,335	39,844	61,335
010-499-200	Longevity						11,209
010-499-201	Social Security	19,242	17,003	19,242	18,983	12,200	19,242
010-499-202	Group Medical Insurance	47,160	42,533	43,500	43,925	28,433	53,400
010-499-203	Retirement	19,305	19,882	22,432	22,581	14,598	23,112
010-499-206	Term Life Ins	1,054	910	912	918	490	806
010-499-311	Postage	16,500	16,489	17,000	17,500	11,465	18,000
010-499-325	Operating Supplies	6,100	5,760	6,000	6,250	3,120	6,250
010-499-420	Telephone	500	573	600	650	377	600
010-499-430	Conference/Dues/Training	3,150	3,756	4,500	4,500	4,194	5,850
010-499-440	Mileage & Vehicle Expense	200	0	100	200	20	200
010-499-452	General Repair & Maintenance	3,500	3,408	3,500	3,500	1,710	3,500
010-499-455	Computer Maint/Repair	23,000	22,080	23,250	23,250	16,560	23,500
010-499-460	Office Equipment Rental	1,600	1,513	1,600	1,600	1,135	1,600
010-499-470	Contract Services	9,000	7,654	8,800	9,000	7,102	9,500
010-499-575	Machinery & Equipment	0	700	700	0	0	3,854
010-499-998	Total Tax A/C	384,595	372,700	398,642	401,001	262,040	438,158

(3) Computers

	Tax Assessor/Collector	Current	Base	Longevity/ Merit	Total
101	Elected Official	53,287	53,000	1,487	54,487
103	(2) Chief Clerk L-5		60,000	8,822	68,822
109	(3) Clerks (1 L-3, 2 L-2)		82,000	900	82,900
113	Part time Clerks (3)		73,335	(12,000)	61,335
			142,000	11,209	151,722

Data Processing Department

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	Adopted	5/31/16 Actual	Adopted
010-503-102	IT Tech	32,136	32,960	33,949	0	0	0
010-503-111	Telephone Allowance	500	500	500	0	0	0
010-503-201	Social Security Expense	2,497	2,560	2,635	0	0	0
010-503-202	Group Medical Insurance	8,250	8,300	8,700	0	0	0
010-503-203	Retirement	2,689	2,884	3,135	0	0	0
010-503-206	Term Life Ins	147	151	127	0	0	0
010-503-325	Supplies	800	500	500	0	0	0
010-503-330	Fuel/Oil/Flats		1000	1000	0	0	0
010-503-430	Conference/Dues/Training	300	300	800	0	0	0
010-503-451	Mileage/Vehicle Maintenance	1800	1000	1000	0	0	0
010-503-452	General Maintenance & Repair	500	500	500	18,188	11211	20,000
010-503-455	Computer Lease & Maintenance	95,000	100,000	100,000	110,000	109,025	130,000
010-503-482	Contract Services	6,000	10,000	12,500	46,000	33,111	55,000
010-503-575	Machinery & Equipment	34,000	34,000	56,500	60,700	60,362	60,700
010-503-998	Total Data Processing	184,619	194,655	221,847	234,888	213,709	265,700

Buildings & Maintenance

Account #	Description	2016					
		2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	5/31/16 Actual	2017 Adopted
010-510-102	Department Head	43,251	43,687	44,988	46,000	30,616	50,000
010-510-103	Telephone Allowance	3,020	3,480	3,480	3,480	1,880	3,480
010-510-114	Overtime	4,000	4,000	4,000	4,000	0	4,000
010-510-200	Longevity			2,400	0		4,500
010-510-110	Maintenance Salaries	84,075	78,561	80,918	95,000	56,242	95,000
010-510-111	Custodian Salaries	51,516	53,061	54,653	52,000	37,290	52,000
010-510-201	Social Security	14,218	13,983	14,569	15,337	8,456	15,987
010-510-202	Group Medical Insurance	49,500	49,800	52,200	52,710	34,995	53,400
010-510-203	Retirement	15,315	15,756	17,330	18,244	11,282	17,972
010-510-206	Term Life Ins	836	823	696	900	378	627
010-510-325	Operating Supplies	50,000	55,000	55,000	55,000	32,693	55,000
010-510-330	Fuel/Oil/Flats	14,000	14,000	14,000	14,000	4,086	13,000
010-510-405	Pest Control	500	500	1,000	1,000	0	1,000
010-510-420	Telephone	40,000	40,000	34,000	34,000	23,189	35,000
010-510-421	Utilities-Courthouse	30,000	50,000	43,000	43,000	21,779	40,000
010-510-422	Utilities-Courthouse Annex	27,000	27,000	22,000	20,000	12,078	22,000
010-510-423	Utilities-LEC	83,000	83,000	73,000	67,906	22,583	55,000
010-510-424	Utilities-Ag Bldg	18,000	18,000	13,000	13,000	8,013	14,000
010-510-425	Utilities Expense-Other	50,000	97,000	92,000	92,000	59,867	110,000
010-510-426	Utilities-Llano Lib	24,000	23,000	18,000	18,000	5,955	18,000
010-510-427	Utilities-Kingsland Library	17,500	17,000	14,000	14,000	7,632	14,000
010-510-428	Utilities-Lakeshore Library	500	500	500	500	0	500
010-510-430	Training	200	200	1,500	1,500	367	1,500
010-510-440	Mileage Expense	800	800	800	800	499	800
010-510-451	Vehicle Maintenance & Repair	2,400	3,000	3,000	3,000	1,995	3,000
010-510-452	General Maintenance & Repair	38,000	38,000	38,000	38,000	26,113	38,000
010-510-453	Building Maintenance & Repair	48,000	48,000	48,000	48,000	6,781	48,000
010-510-454	Tower Maintenance	40,000	60,000	60,000	60,000	21,824	60,000
010-510-470	Janitorial/Grounds Contracts	13,500	13,500	13,500	13,500	9,620	16,000
010-510-472	Contract - Others	6,000	5,000	9,000	9,000	2,701	9,000
010-510-495	Dumpster Fees	4,800	5,000	7,000	7,000	4,952	8,000
010-510-520	Land & Building Purchases	0	0	0	0	0	0
010-510-555	Building Improvements	42,000	42,000	42,000	42,000	26,622	42,000
010-510-570	Machinery & Equipment vehicle	0	0	29,000	0	0	0
010-510-575	Machinery & Equipment	9,500	2,500	2,500	2,500	0	1,600
010-510-576	Capital Outlay	0	0	0	0	0	0
010-510-630	Principal			46,615	47,737	47,703	47,737
010-510-670	Interest			33,254	32,188	32,165	32,188
010-510-998	Total Buildings & Maintenance	825,432	906,151	988,903	965,301	560,355	982,291

		Longevity/		Total
	Building Maintenance	Current	Merit	
102	Supervisor L-20	50,000	1,200	51,200
110	(3) Maintenance (1) L-15, (1) L-4, (1) L-1	95,000	2,400	97,400
111	(2) Custodians L-1	52,000	5,600	57,600
		147,000	8,000	155,000

Fire & E.M.S.

Account #	Description	2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-540-412	Scott & White Llano 1115 Waive	150,000	150,000	150,000	150,000	17,806	150,000
010-540-415	Volunteer Fire - Kingsland	2,500	2,500	2,700	3,000	3,000	4,000
010-540-416	Volunteer Fire - Castell	2,200	2,200	2,400	3,000	0	4,000
010-540-417	Volunteer Fire - Tow	2,200	2,200	2,400	3,000	0	4,000
010-540-418	Volunteer Fire - Sunrise Beach	2,200	2,200	2,400	3,000	3,000	4,000
010-540-421	Volunteer Fire - Valley Spring	2,200	2,200	2,400	3,000	3,000	4,000
010-540-422	Volunteer Fire - Sandy Harbor	2,200	2,200	2,400	3,000	3,000	4,000
010-540-450	Fire/EMS Contingency				10,000	2,050	0
010-540-575	Machinery & Equipment	0	0	0	0	0	0
010-540-998	Total Fire & E.M.S.	163,500	163,500	164,700	178,000	31,856	174,000

Constable, Precinct #1

Account #	Description	2013 Adopted	2014 Actual	2015 Actual	2016 Adopted	2016 5/31/16 Actual	2017 Adopted
010-550-101	Elected Official Salary	36,152	37,237	38,354	39,121	26,081	42,000
010-550-110	Justice Crt Sec Fund						1,000
010-550-111	Telephone Allowance	900	1,200	1,200	1,200	800	1,200
010-550-201	Longevity					0	600
010-550-201	Social Security	2,834	2,793	3,026	3,085	1,942	3,427
010-550-202	Group Medical Insurance	8,250	24	0	200	12	200
010-550-203	Retirement	2,979	3,213	3,490	3,560	2,370	3,853
010-550-206	Term Life Ins	163	147	142	145	80	134
010-550-325	Operating Supplies	2,000	772	907	984	254	959
010-550-330	Fuel, Oil & Flats	3,700	2,558	2,484	2,800	832	2,800
010-550-420	Telephone	700	0	0	0	0	0
010-550-430	Conference/Dues/Training	600	0	200	766	615	800
010-550-451	Vehicle Maintenance	2,000	3,199	805	575	69	1,000
010-550-452	General Repair & Maintenance	1,000	80	178	300	40	300
010-550-630	Vehicle Lease	0	0	0	0	0	0
010-550-575	Machinery & Equipment	0	0	0	0	0	0
010-550-576	Capital Outlay	0	0	0	0	0	0
010-550-998	Total Constable, Pct#1	61,278	51,223	50,786	52,735	33,094	58,273

Constable Pct #1	Current	Base	Longevity/ Merit	Total
101 Elected Official	39,121	42,000	600	42,600

Constable, Precinct #2

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Actual	Actual	Adopted	5/31/16 Actual	Adopted
010-551-101	Elected Official Salary	36,152	37,237	10,417	39,121	13,040	42,000
010-551-110	Justice Crt Sec Fund						1,000
010-551-111	Telephone Allowance	480	480	200	240	120	240
010-551-201	Longevity						600
010-551-201	Social Security	2,802	2,885	812	3,011	1,007	3,231
010-551-202	Group Medical Insurance	8,250	8,300	2,875	4,393	2,916	8,900
010-551-203	Retirement	2,979	3,210	925	3,560	1,184	4,048
010-551-206	Term Life Ins	163	168	39	145	38	126
010-551-325	Operating Supplies	1,000	1,000	0	1,100	788	1,000
010-551-330	Fuel/Oil/Flats	4,500	3,500	442	2,200	741	2,800
010-551-420	Telephone	0	259	0	0	0	0
010-551-430	Conference/Dues/Training	0	0	0	500	0	800
010-551-451	Vehicle Maintenance	1,000	1,000	1,188	500	193	1,000
010-551-452	General Maint/Repairs	0	0	0	0	0	300
010-551-575	Machinery & Equipment					0	0
010-551-576	Capital Outlay	0	0	0	0	0	0
010-551-998	Total Constable, Pct#2	57,326	58,038	16,898	54,769	20,027	66,045

Constable Pct #2	Current	Base	Longevity/ Merit	Total
101 Elected Official	39,121	42,000	600	42,600

Constable, Precinct #3

Account #	Description	2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	2016	2017
						5/31/16 Actual	Adopted
010-552-101	Elected Official Salary	36,152	37,237	38,354	39,121	26,081	42,000
0109-552-110	Justice Crt Sec Fund						1,000
010-552-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
010-552-200	Longevity						1,200
010-552-201	Social Security	2,857	2,806	3,026	3,085	1,966	3,473
010-552-202	Group Medical Insurance	8,250	8,507	8,700	8,785	5,832	8,900
010-552-203	Retirement	2,979	3,213	3,490	3,560	2,370	3,904
010-552-206	Term Life Ins	163	147	142	145	80	136
010-552-325	Operating Supplies	1,040	1,019	959	959	619	1,414
010-552-330	Fuel/Oil/Flats	3,450	2,778	3,300	2,800	892	2,800
010-552-420	Telephone	0	0	0	0	0	0
010-552-430	Conference/Dues/Training	1,181	581	911	911	797	1,011
010-552-451	Vehicle Maintenance	2,775	2,366	575	575	132	1,068
010-552-452	General Maintenance & Repair	240	0	100	300	40	300
010-552-575	Machinery & Equipment	0	2,285	0	0	0	0
010-552-576	Capital Outlay - Vehicle	0	0	0	0	0	0
010-552-998	Total Constable, Pct#3	60,287	62,138	60,757	61,440	39,609	68,407

Constable Pct #3	Current	Base	Longevity/	Total
			Merit	
101 Elected Official	39,121	42,000	1,200	43,200

Constable, Precinct #4

Account #	Description	2013 Adopted	2014 Actual	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/15 Actual	
010-553-101	Elected Official Salary	36,152	37,237	38,354	39,191	26,081	42,000
010-553-110	Justice Crt Sec Fund						1,000
010-553-111	Telephone Allowance	480	480	480	480	320	480
010-553-200	Longevity						1,200
010-553-201	Social Security	2,802	2,846	2,971	3,035	1,994	3,418
010-553-202	Group Medical Insurance	8,250	8,507	8,700	8,785	5,832	8,900
010-553-203	Retirement	2,979	3,214	3,490	3,566	2,370	3,842
010-553-206	Term Life Ins	163	147	142	145	80	134
010-553-325	Operating Supplies	1,500	491	1,000	1,000	342	1,000
010-553-330	Fuel/Oil/Flats	4,800	2,569	3,900	4,366	739	3,200
010-553-430	Conference/Dues/Training	500	200	1,000	634	366	800
010-553-444	Mileage	0	2,100	0		0	0
010-553-451	Vehicle Maintenance	1,000	363	1,000	1,200	383	2,500
010-553-452	General Maint	800	0	0	0		0
010-553-575	Machinery & Equipment	1,000	844	0	0	0	800
010-553-576	Capital Outlay	0	0	0		0	0
010-553-998	Total Constable, Pct#4	60,426	58,998	61,037	62,402	38,505	69,275

Constable Pct #4	Current	Base	Longevity/	Total
			Merit	
101 Elected Official	39,121	42,000	1,200	43,200

Sheriff Department

Account #	Description	2016					
		2013 Adopted	2014 Actual	2015 Adopted	2016 Budget	5/31/16 Amended	2017 Adopted
010-560-101	Elected Official Salary	51,835	53,390	54,992	56,092	37,395	60,000
010-560-103	Chief Deputy/Jailer/Dispatcher	114,489	119,174	121,462	134,910	87,206	143,425
010-560-104	Lt Salaries	151,971	160,424	161,226	178,634	120,836	98,330
010-560-105	Investigators Salary	193,384	204,054	295,156	225,367	145,615	231,077
010-560-106	Corp/Deputy Salaries	590,936	617,689	626,924	683,579	422,333	773,338
010-560-107	Dispatcher Salaries	236,853	243,753	251,278	289,018	166,143	315,327
010-560-108	Jailer Salaries	300,297	313,003	345,365	398,256	213,935	422,557
010-560-109	Office Assistant	85,700	79,306	90,919	97,367	64,911	97,367
010-560-110	ACO/MHD Salary	69,689	102,428	103,621	33,000	23,486	77,000
010-560-111	Telephone Allowance	16,220	16,885	16,220	16,220	10,979	16,220
010-560-112	Temporary Dispatchers	8,750	7,630	8,750	8,750	6,698	8,750
010-560-113	Temporary Deputies	4,000	3,740	4,000	4,000	2,526	3,900
010-560-114	Salary Incentives	21,200	28,208	28,473	0	0	0
010-560-115	Temporary Jailers	15,271	1,704	6,500	6,500	72	3,000
010-560-200	Longevity					0	25,500
010-560-201	Social Security	142,336	144,880	161,789	163,075	97,474	174,098
010-560-202	Group Medical Insurance	453,750	445,121	495,900	500,745	293,520	495,880
010-560-203	Retirement	153,313	166,906	192,455	193,984	117,286	194,372
010-560-206	Term Life Ins	7,880	7,644	7,754	7,887	3,936	6,780
010-560-311	Postage	6,500	4,044	6,500	6,500	5,000	6,500
010-560-325	Operating Supplies	44,000	57,797	62,000	59,850	47,063	60,500
010-560-326	Narcotic Funds	5,000	985	5,000	5,000	1,000	2,100
010-560-328	Tires	12,000	14,333	12,000	14,000	8,526	14,000
010-560-330	Fuel/Oil/Flats	160,000	162,802	160,000	136,849	58,801	100,000
010-560-335	Food for Prisoners	95,000	109,718	105,000	105,000	68,633	105,000
010-560-388	Signs			1,000	800		0
010-560-420	Telephone	18,000	19,902	18,000	18,000	15,008	18,000
010-560-430	Conference/Dues/Training	15,000	13,048	15,000	15,000	5,865	10,000
010-560-440	Prisoner Transfer	2,000	2,934	2,000	2,000	291	1,000
010-560-450	Vehicle Installs	6,000	1,660	4,000	1,500	0	2,000
010-560-451	Vehicle Maintenance	44,000	35,489	44,000	44,000	39,997	45,000
010-560-452	General Repair & Maintenance	8,000	7,124	8,000	8,000	3,452	8,000
010-560-453	LEC Building Maint	1,000	999	1,000	1,000	0	1,000
010-560-455	Computer Maintenance	4,000	600	4,000	4,000	0	4,000
010-560-460	Copier Rental Lease	6,000	6,421	6,000	6,000	3,909	6,000
010-560-468	Uniforms	12,000	13,757	12,000	12,000	11,294	15,000
010-560-480	Inmate Medical	60,000	68,768	60,000	60,000	19,701	60,000
010-560-482	Prisoner Housing	8,000	49,730	60,000	50,000	20,960	50,000
010-560-485	Victim Medical Examinations	5,000	3,422	5,000	5,000	2,656	5,000
010-560-570	Road Equipment	0	122,695	64,000	35,327	35,327	138,500
010-560-575	Machinery & Equipment	0	37,855	31,436	26,150	20,081	16,500
010-560-576	Capital Outlay	37,000	10,010	15,000	53,824	29,823	65,000
010-560-998	Total Sheriff Department	3,166,374	3,460,032	3,673,719	3,667,184	2,211,739	3,880,022

Sheriff's Department		Proposed	Adjust	Total
101	(1)Elected Official	60,000	0	60,000
103	(3) Chief Deputy L-20/Jailer L-18/Disp L-17	136,425	7,000	143,425
104	(2) Lt L-19	95,195	3,135	98,330
105	(5) Investigators L-18	266,858	(35,781)	231,077
106	(18) Corp (5 L17) Deputy (13-L16)	741,248	32,090	773,338
107	(10) Dispatcher (9 L-5, 1 L-7)	297,112	18,215	315,327
108	(12) Jailer (8 L-9) (3 L-10) (1 L-15)	420,174	2,383	422,557
109	(3) Office Assistants (2 L-2, 1 L-5)	97,367	0	97,367
110	(1) ACO (L-8) (1) MHD L-16	33,000	2,000	77,000
		2,147,379	29,042	2,218,421

Public Safety & Contingency

Account #	Description	2013 Adopted	2014 Adopted	2015 Actual	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-580-300	DSHS Match MHD	0	0	0	4,860	0	0
010-580-325	Rabies/Animal Control Misc	0	0	2,956	4,000	2,048	4,000
010-580-330	Body Cameras Constables				2,000		0
010-580-420	Internet Subs/GPS				32,000		32,000
010-580-470	Code Enforcement	0	0	1,110	937	0	0
010-580-480	SO/Jail Contingency	0	0	0	30,000	0	30,000
010-580-575	Emergency Operation Center	0	0	9,265	10,000	2,519	10,000
010-580-576	Equipment/Veh/Radios Etc	0	0	64,000	84,249	35,327	0
010-580-998	Total Public Safety & Cont	0	0	77,331	168,046	39,893	76,000

AgriLife Extension Service

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Actual	Adopted	5/31/16 Actual	Adopted
010-665-102	Ag Extension Agents	31,633	32,582	33,559	34,230	22,820	34,230
010-665-109	Secretary Salary	33,824	34,839	35,884	36,602	24,401	36,602
010-665-113	2nd Office Help	0	0	0	12,480	5,730	26,000
010-665-111	Tel Allowance/Day Meals	1,460	1,460	960	2,000	640	2,000
010-665-200	Longevity/Merit						1,200
010-665-201	Social Security	5,119	5,269	5,337	6,526	4,067	7,652
010-665-202	Group Medical Insurance	8,250	8,300	8,636	8,785	5,832	17,800
010-665-203	Retirement	5,394	5,812	3,233	7,581	2,738	8,603
010-665-206	Term Life Ins	149	153	125	134	91	300
010-665-311	Postage	105	105	105	105	0	105
010-665-325	Operating Supplies	1,050	1,050	1,380	1,250	1,109	1,250
010-665-420	Telephone	2,400	2,400	2,385	2,400	1,584	2,400
010-665-430	Conference/Dues/Training	3,000	3,000	0	0	0	0
010-665-440	Mileage/Travel/Training	17,000	17,600	24,441	32,000	18,632	32,000
010-665-452	General Repair & Maintenance	250	250	0	250	0	250
010-665-460	Equipment Rental	2,258	2,258	1,443	2,258	965	2,258
010-665-575	Machinery & Equipment	0	0	0	1,000	0	0
010-665-998	Total Ag. Extension Service	111,892	115,078	117,489	147,602	88,611	172,650

	Ag Extension	Current	Longevity/ Merit	Total
102	Agents (2)	34,230	0	34,230
109	Secretary	36,602	1,200	37,802
	Full time/from part time (20 hrs)	12,480	0	26,000
		83,312	1,200	84,512

Grants

Account #	Description	2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	2016	
						3/31/16 Actual	2017 Adopted
010-690-300	DA Grant (Burnet County)	0	0	5,862	10,263	0	14,360
010-690-310	Loan Star	0	0	0	0	0	0
010-690-430	HAVA	0	0	0	0	0	0
010-690-452	CAPCOG Maint	0	0	0	0	0	0
010-690-560	2008 GDEM Towers	0	0	0	0	0	0
010-690-565	2009 GDEM Towers	0	0	0	0	0	0
010-690-566	2010 GDEM Towers	0	0	0	0	0	0
010-690-575						0	
Total Grants		0	0	5,862	10,263	0	14,360

Local Assistance

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	Adopted	5/31/16 Actual	Adopted
010-695-405	Juvenile Detention	12,500	10,000	5,225	10,000	1,710	8,500
010-695-408	Predator Control	12,000	12,000	20,000	20,000	20,000	20,000
010-695-409	33rd Jud Dist Juv Prob Expense	66,487	63,513	67,447	67,447	68,940	68,947
010-695-410	Hill Country Child Advocacy Ctr	3,000	3,000	3,000	5,000	5,000	5,000
010-695-411	Animal Shelter	42,349	44,466	45,800	47,174	35,381	48,190
010-695-412	C.A.S.A.	2,000	2,000	0	2,500	0	2,000
010-695-413	Soil&Water Cons Dist Expense	2,800	2,800	2,800	2,800	2,800	2,800
010-695-414	Counseling Center	500	500	0	500	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	1,400	1,400	1,294	1,500	0	1,500
010-695-418	Family Crisis Center Expense	1,700	1,700	2,000	2,000	2,000	2,000
010-695-419	Llano Co Historical Comm Exp	900	800	0	800		800
010-695-420	D.P.S. Contingency	0	0	0	1,000	0	1,000
010-695-421	Llano Recycling Center Mlg	3,500	4,000	4,200	4,200	2,678	4,200
010-695-422	Child Welfare	4,400	4,400	4,400	4,400		4,400
010-695-423	Llano Drug Alliance	1,800	1,800	2,000	2,000	2,000	2,000
010-695-424	Narcotics Contingency	6,000	6,000	0	6,000	0	0
010-695-425	Animal Shelter Contingency				5,000		5,000
010-695-575	Llano Lighting	0	0	5,000	5,000	0	0
010-695-998	Total Local Assistance	169,536	166,579	171,366	195,521	148,708	184,537

Transfers Out

Account #	Description	2013 Adopted	2014 Adopted	2015 Adopted	2016 Adopted	2016	2017 Adopted
						5/31/16 Actual	
010-700-020	Transfers to Library fund	387,349	384,577	400,438	400,438	0	427,845
010-700-025	Transfers to I.H.C. fund	0	0	0	0		270,000
010-700-030	Transfers to Law Library	10	12,000	7,113	7,113	0	2,481
010-700-998	Total Transfers Out	387,359	396,577	407,551	407,551	0	700,326

Road & Bridge Fund Revenues

Account #	Description	2013 Adopted	2014 Actual	2015 Actual	2016 Adopted	2016 5/31/16 Actual	2017 Adopted
Taxes							
015-310-110	Current Property Tax Revenue	1,201,529	1,068,407	1,348,518	1,618,768	1,590,774	1,361,107
015-310-120	Delinquent Property Tax Rev	22,974	10,342	8,814	10,342	5,213	10,342
015-310-130	Penalty & Interest	11,954	9,835	11,073	9,835	9,476	9,835
015-319-998	Total Tax Receipts						
Licenses & Permits							
015-321-200	Motor Vehicle License Fees	382,132	364,333	359,675	368,205	359,467	368,205
015-321-206	Child Safety Fee	15,624	16,415	19,478	15,624	20,014	16,191
015-321-225	Road Cut Permits	2,500	250	3,000	250	4,000	4,000
015-321-250	Sales & Use Tax Vehicle	26,878	38,646	46,833	40,645	45,001	45,001
015-321-300	Optional Vehicle License Fees	198,131	221,985	216,223	208,647	152,840	208,647
Intergovernmental Revenue							
015-330-300	Federal Assistance	0	0	0	0	0	0
015-331-000	Gross Weight/Axle Weight Fee	15,000	19,815	38,105	19,815	39,015	39,015
015-333-300	State Lateral Road Revenue	0	22,504	21,785	22,504	21,776	22,504
Miscellaneous							
015-340-500	Tax Collector Fee	150	118	202	150	735	500
015-360-100	Interest Earnings Revenue	1,552	1,009	10,027	650	3,556	3,500
015-360-110	Donations-Street Paving	0	0	51,447	0	0	0
015-360-200	Miscellaneous Revenue	2,854	12,834	2,627	4,854	4,235	4,854
015-360-300	Judgements/Bond Forf.	1,167	5	2,524	1,167	0	1,167
015-364-100	Sale of Assets Revenue	30,000	4,596	16,933	30,000	25,175	30,000
	Total Revenue	1,912,445	1,791,094	2,157,263	2,351,456	2,281,277	2,124,868

Road & Bridge Fund Expenditures

Account #	Description	2016					2017 Adopted
		2013 Adopted	2014 Actual	2015 Actual	2016 Adopted	5/31/16 Actual	
015-611-102	Road Commissioner	44,000	45,320	46,680	480,900	31,807	50,000
015-611-103	Labor	536,102	546,531	554,472	607,962	383,472	607,962
015-611-111	Telephone Allowance	600	2,400	2,400	3,000	1,600	3,000
015-611-200	Longevity	0	0	0	0	0	15,300
015-611-201	Social Security	33,366	44,180	45,524	50,411	31,482	51,734
015-611-202	Group Medical Insurance	181,500	168,009	169,838	175,700	115,191	178,000
015-611-203	Retirement	52,578	50,898	54,158	59,965	37,738	58,159
015-611-204	Worker's Compensation	45,000	26,500	24,194	35,000	16,621	35,000
015-611-205	Unemployment Insurance	1,648	1,648	1,119	1,648	436	1,648
015-611-206	Term Life Ins	2,874	2,330	2,091	2,624	1,266	2,029
015-611-311	Postage	150	0	0	150	0	150
015-611-325	Operating Supplies	50,000	40,446	34,690	50,000	25,334	50,000
015-611-328	Tires	28,000	31,958	29,835	30,000	18,181	30,000
015-611-330	Fuel/ Oil/Flats	200,000	222,965	152,187	220,000	74,897	220,000
015-611-333	Road Materials	600,000	569,794	598,916	650,000	178,936	725,000
015-611-334	Grant Match DOT	0	0	0	0	0	0
015-611-335	Cattle Guards	14,000	1,600	14,000	14,000	12,400	14,000
015-611-420	Telephone	3,100	2,417	2,496	3,100	1,694	3,100
015-611-425	Utilities	14,000	12,327	12,081	14,000	9,778	14,000
015-611-430	Conference/Dues/Training	1,000	1,059	201	1,000	1,385	1,500
015-611-451	Vehicle Maintenance	70,000	57,055	57,495	70,000	32,697	70,000
015-611-452	General Repair & Maintenance	70,000	92,150	95,332	80,000	44,324	80,000
015-611-455	Computer Maintenance	1,200	950	950	1,200	950	1,200
015-611-460	Equipment Rental	6,000	1,936	1,760	6,000	1,321	6,000
015-611-468	Uniforms Expense	6,500	5,364	6,434	6,500	4,101	6,500
015-611-472	Contract Labor	0	0	0	0	0	0
015-611-486	Unallocated	60,000	0	0	24,999	0	60,000
015-611-495	Recycle Expense	1,200	481	45	1,200	741	1,200
015-611-496	Miscellaneous Expense	2,100	1,823	961	2,100	1,069	2,100
015-611-530	Land & Buildings Expense	7,000	0	0	7,000	0	7,000
015-611-570	Equipment Improvements			0		0	
015-611-575	Machinery & Equipment	0	0	5,612	0	280	0
015-611-576	Capital Outlay	0	34,386	129,349	185,000	176,341	32,000
015-611-630	Principal	0	0	0	0	0	0
015-611-670	Interest	0	0	0	0	0	0
015-611-998	Total Expenditures	2,031,918	1,964,528	2,042,820	2,351,059	1,204,042	2,326,582

Road & Bridge		Current	Longevity/ Merit	Total
102	Road Commissioner L-20	50,000	1,200	51,200
103	Crew Chiefs (4) L-10	145,432	4,200	149,632
103	General Labor (15)	462,530	11,100	473,630
	(2) L-8, (1) L-7, (2)L-6, (2)L-5, (4)L-3, (4) L-1	607,962	15,300	623,262

Road District #1 Revenues

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	Adopted	3/31/16 Actual	Adopted
016-310-110	Current Property Tax Revenue	6,291	6,291	6,291	8,055	8,055	8,055
016-310-120	Delinquent Property Tax Revenue	1	1	1	1		1
016-360-100	Interest Earnings Revenue	25	25	25	25	15	25
016-399-999	Road District #1 Total Revenue	6,317	6,317	6,317	8,081	8,070	8,081

Road District #1 Expenditures

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	Adopted	3/31/16 Actual	Adopted
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	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Actual	Adopted	5/31/16 Actual	Adopted
020-340-100	Copier Charges	7,172	7,172	8,067	7,172	5,846	7,172
020-340-200	Meeting Room Fees	2,200	2,200	945	2,200	925	2,200
020-340-300	Donations - City of Llano	16,500		16,500	16,500	16,500	
020-340-310	Donations - Books/Media	13,915	16,099	37,151	29,149	38,699	0
020-340-311	Donations - Memorials	7,789	7,789	930	7,789	7,553	7,789
020-340-312	Donations - Summer Reading	830		625			
020-340-315	Donations - General	1,691	1,691	2,675	1,691	1,000	1,691
020-340-608	Tocker Revenue	24,716		1,520		0	
020-350-100	Late Book Fines	4,004	4,004	8,798	4,004	5,468	4,004
020-350-200	Lost Book Reimbursements	700	700	837	700	535	700
020-360-200	Miscellaneous Revenue	1,669	1,669	1,680	1,669	1,274	1,669
020-364-300	Fund Balance	0	0	0	0	0	0
020-390-010	Transfers from General Fund	387,349	425,150	379,843	381,065	0	427,845
020-399-999	Library Total Revenue	468,535	466,474	459,570	451,939	77,799	453,070

Library Fund Expenditures

Account #	Description	2013	2014	2015	2016	2016	2017
		Adopted	Adopted	Actual	Actual	5/31/16 Actual	Adopted
020-650-102	Appointed Official Salary	40,101	41,304	42,543	43,394	8,929	40,000
020-650-103	Librarian Salaries	201,144	185,778	191,351	172,099	111,617	170,170
020-650-111	Vehicle Allowance		1,800	1,800	1,800	1,200	1,800
020-650-200	Longevity						4,800
020-650-113	Part-Time Wages	22,980	45,748	45,748	63,029	43,986	76,133
020-650-201	Social Security	20,251	21,009	21,530	21,445	13,879	22,407
020-650-202	Group Medical Insurance	74,250	66,400	69,600	61,495	40,827	62,300
020-650-203	Retirement	21,812	23,673	25,611	25,509	15,881	25,190
020-650-206	Term Life Ins	1,088	1,236	1,041	1,037	433	879
020-650-310	Books Purchases	20,354	16,099	37,965	29,149	26,786	15,000
020-650-311	Postage	0	0	0	0	0	2,200
020-650-315	Books Llano Special	16,500		16,475	16,500	10,280	
020-650-325	Operating Supplies	8,371	6,800	11,510	10,000	9,036	11,500
020-650-420	Telephone	3,246	3,246	2,554	3,246	1,443	6,750
020-650-430	Conference/Dues/Training	125	125	145	145	145	145
020-650-435	Tocker/ Grant/ Training	24,716				0	
020-650-440	Mileage	1,600	1,600	1,242	1,580	778	1,500
020-650-452	General Repair & Maint	5,150	4,320	5,000	5,000	4,950	5,000
020-650-460	Copier Lease	6,012	6,012	6,310	6,552	4,209	6,552
020-650-470	Services	715	0	2,000	745	500	745
020-650-575	Machinery & Equipment	0	0	0	7,553	6,625	0
020-650-998	Library Expenditures	468,415	425,150	482,426	470,278	301,504	453,070

Set Up HSB Equipment \$32,146, Sal/Ben \$10,000

	Library	Current	Add	Total
102	Director	43,394	0	40,000
200	Longevity		4,800	4,800
103	Branch Mngr (3)	93,108		93,108
103	Library Clerks Full Time (3)	72,762		77,000
113	Librarians - Part time (6)	63,029	13,104	76,133
114	Librarians - Part time HSB	0	0	0

Indigent Health Care Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2016	2017
					3/31/16 Actual	Adopted
025-390-010	Trans from Gen Fund	0	0	0	0	0
025-399-999	Total IHC Revenue	0	0	0	0	0

Indigent Health Care Expenditures

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2016	2017
					3/31/16 Actual	Adopted
025-595-115	IHC Coord Stipend	0	0	4,800	1,600	4,800
025-595-201	Social Security	0	0	367	120	367
025-595-203	Retirement	0	0	437	78	413
025-595-206	Supplimental Death	0	0	18	5	14
025-595-452	Software Maint	13,715	12,708	13,700	7,413	13,700
025-595-700	Eligible Expenditures	45,000	66,300	60,700	15,432	60,700
025-999-999	Total IHC Expenses	58,715	79,008	80,022	24,648	79,994

Law Library Revenues

Account #	Description	2014	2015	2016	2016	2017
		Adopted	Adopted	Adopted	5/31/16 Actual	Adopted
030-350-400	County Court Assessments	3,326	3,152	3,100	2,425	3,100
030-350-700	District Court Assessments	6,195	6,252	6,195	4,200	7,069
030-390-010	Trans From General Fund	12,000	0	1,167	0	2,481
030-399-999	Total Law Library Revenue	21,521	9,404	10,462	6,625	12,650

Law Library Expenditures

Account #	Description	2014	2015	2016	2016	2017
		Adopted	Actual	Adopted	3/31/16 Actual	Adopted
030-465-310	Books	20,000	627	4,000	0	3,000
030-465-325	Operating Supplies	60	0	250	0	250
030-465-330	Internet Subscriptions	0	7944	8,400	3310	8,400
030-465-575	Machinery & Equipment	190	0	0	0	1,000
030-999-999	Total Law Library Expense	20,250	8,571	12,650	3,310	12,650

Debt Service Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2016	20017
					5/31/16 Actual	Adopted
060-310-110	Current Property Tax Revenue	550,354	578,257	258,661	261,746	321,985
060-310-120	Delinquent Property Tax	3,034	3,034	3,034	2,482	2,380
060-310-130	P&I	1,941	1,941	1,941	2,366	1,941
060-360-200	Receipt of Tax Notes Proceeds					
060-390-010	Trans from Other Funds					
060-360-100	Interest Earnings Revenue	60	60	60	420	220
060-399-999	Debt Service Total Revenue	555,389	583,292	263,696	267,014	326,526

Debt Service Expenditures

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2016	20017
					3/31/16 Actual	Adopted
060-680-634	Series 2010 Tax Note Principal	50,000	50,000	405,000	405,000	420,000
060-680-630	Funds from Other Sources					
060-680-635	Series 2000A CO's Principal	0	0	0	0	0
060-680-636	Series 2009 LTR	455,000	470,000	0	0	0
060-680-638	Series 2005 Tax Note Principal	0	0	0	0	0
060-680-674	Interest 2010 Tax Notes	23,130	21,845	15,999	11,244	5,398
060-680-675	Interest 2000A CO's	0	0	0	0	0
060-680-676	Interest 2009 LTR Int	20,356	7,050	0	7,050	0
060-680-678	Interest 2005 Tax Notes	0	0	0	0	0
060-680-692	Administrative Fees	5,000	4,000	1,500	538	750
060-680-998	Obligation Bond Expenditures	553,486	552,895	422,499	423,831	426,148

School Land Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2016 3/31/16 Actual	2017 Adopted
091-360-100	Interest Earning Revenue	180	180	180	89	180
091-360-110	Misc Proceeds/Quail Lease	0	0	0	0	0
091-364-100	Easement Revenue	0	0	0	0	0
091-370-200	Grazing Lease Revenue	200,800	200,800	200,800	0	200,800
091-370-201	Tower Lease Revenue	1,452	1,452	1,452	340	1,452
091-370-202	Experimental Station Lease	2,400	2,400	2,400	2,000	2,400
091-370-203	Caliche Revenue	3,200	3,200	3,200	1,800	3,200
091-370-204	Seismic Lease					
091-370-205	LCRA Lease				0	
091-370-206	Caliche Lease/Rent	9,000	9,000	9,000	540	9,000
091-370-210	Salt Water Lease	0	18,000	18,000	0	18,000
091-399-999	School Land Total Revenue	217,032	235,032	235,032	4,769	235,032

School Land Expenditures

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2016 3/31/16 Actual	2017 Adopted
091-695-450	Property Tax Payments	22,000	22,000	22,000	20,866	22,000
091-695-490	Llano ISD Proceeds	184,882	184,882	202,882		212,532
091-695-499	Miscellaneous Expense	500	500	500	0	500
091-695-998	School Land Total Expenditures	207,382	207,382	225,382	20,866	235,032