

8/13/2018

# FY 2019 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	\$4,978,012	(\$451,260)	\$12,174,014	\$13,055,262	\$3,645,504	\$3,401,315	\$244,190
Road District #1	\$41,973	\$0	\$8,081	\$45	\$50,009	\$9	n/a
Road & Bridge	\$779,414	\$0	\$2,423,111	\$2,539,359	\$663,166	\$634,840	\$28,326
Library Fund	\$0	\$451,260	\$18,742	\$470,002	\$0		
Indigent Health Care	\$510,401	\$0	\$0	\$79,994	\$430,407	n/a	n/a
Law Library Fund	\$3,524	\$0	\$10,169	\$10,169	\$3,524	\$2,542	\$982
Debt Service	\$85,607	\$0	\$3,100	\$0	\$88,707	n/a	n/a
<b>Total All Funds</b>	<b>\$6,398,931</b>	<b>\$0</b>	<b>\$14,637,217</b>	<b>\$16,154,831</b>	<b>\$4,881,317</b>	<b>\$4,038,697</b>	<b>\$273,498</b>

Total

Tax Rate	Current	Effective	Rollback	Proposed	
M&O	.26042			0.24700	M&O
R & B	.04170			0.03950	R & B
<i>Total Operating</i>	.30212	.2865	.3093	0.28650	<i>Total Operating</i>
Debt	0			0.000	Debt
<b>Total</b>	<b>.30212</b>			<b>.2865</b>	<b>Total Tax Rate</b>

# General Fund Revenues

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
<b>Taxes</b>							
010-310-110	Current Property Tax	8,675,220	8,898,705	9,452,597	10,122,964	10,099,475	10,336,926
010-310-120	Delinquent Property Tax	119,666	119,666	65,712	72,116	52,828	72,116
010-310-130	Penalty & Interest	59,802	62,132	80,773	80,773	58,202	68,200
010-317-100	State Bank Franchise Tax Rev	0	0	0	0	0	0
<b>Licenses &amp; Permits</b>							
010-320-205	MV Reg Comm - County	53,589	59,070	59,070	59,070	46,546	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	7,804	7,804	7,804	7,804	3,254	4,804
<b>Intergovernmental Revenue</b>							
010-330-332	Capco Equipment Reimb	0	0	1,000	1,000	1,000	1,000
010-332-100	Payments in Lieu of Taxes	150	150	150	150	0	150
010-333-300	State Supplement Co Judge	15,000	20,500	25,200	25,200	15,100	25,200
010-333-310	State Supplement Cnty Atty	23,333	23,333	23,333	23,333	23,333	23,333
010-333-375	TX Dept ST Health Srv MHD	0	0	53,088	53,088	0	53,088
010-333-399	SRO	400	400	400	60,000	45,000	60,000
010-333-410	CAPCOG 911 Reimb	0	0	40,000	40,000	0	40,000
010-333-420	State Indigent Defense Grant	12,300	12,300	12,300	12,300	27,181	12,300
010-334-100	State Mixed Drink Tax	61,932	61,932	87,000	87,000	58,872	87,000
010-334-200	TP - Time Payment General	6,387	6,387	6,387	6,387	5,234	8,387
010-334-210	OM/CO County Portion	3,497	3,497	3,497	3,497	3,630	5,230
010-334-300	Tobacco Settlement	5,240	5,240	5,240	10,281	6,368	6,383
<b>Charges for Services</b>							
010-340-100	State Trust Fees (10%)	14,130	17,891	14,996	14,996	12,779	17,038
010-340-101	County Judge Fees	0	0	0	0	0	0
010-340-200	Sheriff's Fees	63,929	63,929	66,819	52,837	30,979	43,000
010-340-201	Fingerprint /Handgun Permit	260	260	260	260	0	260
010-340-202	Constable Fees	11,713	11,713	12,135	12,135	11,048	14,730
010-340-203	Gen Gov't Fees/Steno & Jury	2,930	2,930	3,208	3,208	2,010	3,208
010-340-204	County Arrest Fees	4,844	4,844	5,928	5,928	5,215	6,952
010-340-205	County Warrant Fees	6,711	6,711	6,699	9,663	9,212	12,282
010-340-206	Child Safety	350	560	150	150	70	150
010-340-207	Traffic	2,875	2,875	3,050	3,050	2,956	3,942
010-340-300	County Attorney Fees	8,392	5,392	2,767	2,767	2,129	3,602
010-340-310	CA PTI Program Fees			12,000	12,000		12,000
010-340-400	County Clerk Fees	207,665	168,836	187,986	194,153	134,919	202,378
010-340-403	County Clerk Records Mgt	29,303	20,000	20,000	20,000	26,211	20,000
010-340-405	Misc Elec Fees	0	0	0	0	13,824	0
010-340-490	Tax Collector Hot Check Fees	450	650	1,044	570	544	650
010-340-500	Tax Collector Fees	2,274	2,274	7,239	5,553	808	900
010-340-501	Tax Certificate Fees	19,630	19,630	24,342	23,890	14,190	22,956
010-340-502	Beer License & Commission	7,713	7,713	16,932	16,932	10,574	16,932
010-340-504	Certificate of Title Fees	12,840	12,840	14,275	14,275	11,733	16,275
010-340-505	Courthouse Security	17,963	17,963	17,963	17,963	11,186	18,412
010-340-510	DC District Atty Fee	0	0	0	0	0	0
010-340-700	District Clerk Fees	54,729	54,729	57,435	57,435	37,538	56,306
010-340-800	Justice Court Fees	36,495	36,495	32,288	28,343	29,711	44,566

# General Fund Revenues - Continued

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-340-801	Justice Crt School/Drug Crt	0	0	0	0	770	0
010-340-805	Family Protection Fee	1,185	1,185	1,185	1,185	730	1,085
010-340-900	Court Appointed Atty Fees	12,623	12,623	14,402	13,135	10,656	15,984
010-340-901	Civil Jury Fines/Sanctions	0	0	0	0	0	0
010-340-920	Fax Filing Fee	560	560	560	200	0	200
010-342-500	Tax Collection - LISD	33,230	33,710	33,710	33,710	17,550	33,710
010-342-501	Tax Collection - KMUD	4,470	4,515	4,515	4,515	1,575	4,515
010-342-502	Tax Collection - Llano/City	2,655	2,710	2,710	2,710	1,650	2,710
010-342-503	Dispatch Fees Sunrise Beach	500	500	500	500	580	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	0	2,738	2,738	2,738	0	2,738
010-342-506	Tax Collections PIDs	0	2,535	2,535	2,535	3,690	3,690
010-342-507	Dispatch-EMS/Hospital	6,000	6,000	6,000	6,000	0	6,000
010-342-508	Inmate Housing Fees	0	0	0	360	4,000	1,000
010-342-509	Radio Communication					2,700	
010-342-510	County Records Pres	0	0	0	0	3,915	0
010-342-511	Tax Collection Others	3,770	3,000	3,000	3,000	2,490	3,000
010-342-512	Tax Collection - Road District	0	80	80	80	80	80
010-342-513	Tax Collection - FD#2	0	760	760	760	0	760
010-342-514	Tax Collection ESD#1	3,345	2,965	2,965	2,965	3,470	2,965
010-342-515	Tax Collection Horseshoe Bay	9,155	8,945	11,780	11,780	6,090	11,780
010-344-115	Development Permit Fees	13,505	13,505	11,122	9,685	3,120	5,520
010-344-120	Plats & Replats	2,750	2,750	2,750	2,750	2,400	3,600
010-344-100	Sanitation Fees	22,330	40,316	19,499	20,265	20,977	24,265
<b>Fines &amp; Forfeitures</b>							
010-350-350	Bond Forfeitures Country Crt	15,000	1,200	7,900	9,527	3616	6,527
010-350-400	County Court Fines	155,389	73,986	65,264	28,053	34,512	46,512
010-350-700	District Court Fines	34,839	22,272	29,458	38,038	43,537	65,306
010-350-800	Justice Court Fines	147,839	147,839	169,910	190,988	161,909	232,864
<b>Miscellaneous</b>							
010-360-100	Interest Earnings Revenue	8,682	8,682	27,066	62,507	105,893	158,840
010-370-107	Interest CA Hot Ck	10	10	10	155	188	200
010-370-108	Interest DA	0	0	0	0	0	0
010-360-200	Miscellaneous Revenue	12,584	12,584	12,584	19,175	19,542	22,175
010-364-100	Sale of Assets Revenue	90,000	90,000	90,000	90,000	53,580	90,000
010-370-105	Flyers Club Lease	0	0	0	0	0	0
010-370-101	Dept. of Agriculture-Rent	4,598	4,598	4,598	4,598	3,344	4,598
010-370-102	Community Center Lease	250	250	600	600	600	600
010-370-115	Cnty Atty Reim.	250	250	0	0	0	0
010-370-125	Inmate Telephone	5,864	5,864	9,306	12,910	5,814	8,814
010-390-303	Lease Proceeds/Ins Recpts	0	0	0	0	1,878	100
010-370-301	Rec'd from Courthouse Security	23,328	23,328	23,328	0	0	0
<b>Transfers</b>							
010-390-097	Trans in from Long-Term Debt	0	0	0	0	0	0
	<b>Total Revenues</b>	<b>10,197,877</b>	<b>10,303,261</b>	<b>11,025,552</b>	<b>11,770,145</b>	<b>11,361,013</b>	<b>12,174,014</b>

# County Judge

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-400-101	Elected Official Salary	55,816	56,932	56,932	60,000	40,000	60,000
010-400-111	Telephone Allowance	0	0	1,200	1,200	800	1,200
010-400-104	Administrative Assistant	33,240	35,000	35,000	35,000	23,333	35,000
010-400-114	Administrative Assistant II	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	15,000	25,200	25,200	25,200	16,800	25,200
010-400-200	Longevity	0	0	1,800	3,600	2,400	5,400
010-400-201	Social Security	7,960	10,934	9,282	9,654	6,455	9,792
010-400-202	Group Medical Insurance	17,400	26,355	17,800	18,000	5,907	18,600
010-400-203	Retirement	9,469	13,116	10,435	10,853	6,989	11,008
010-400-206	Term Life Insurance	389	538	364	379	194	384
010-400-311	Postage	1,200	1,200	1,200	1,200	0	1,200
010-400-325	Operating Supplies Expense	1,800	1,800	1,800	1,800	274	1,800
010-400-420	Telephone	800	800	700	700	356	700
010-400-430	Conference/Dues/Training	1,500	2,500	2,500	2,500	414	2,500
010-400-440	Mileage & Vehicle Expense	2,700	4,200	3,600	3,600	1,019	3,600
010-400-452	Repair & Maintenance	200	200	0	0	0	0
010-400-575	Machinery & Equipment	1,500	0	0	0	0	0
010-400-998	<b>Total County Judge</b>	<b>150,175</b>	<b>206,975</b>	<b>169,012</b>	<b>174,886</b>	<b>105,741</b>	<b>177,584</b>

Co Judge	Total			
	Base	Current	Longevity	
<b>Elected Official</b>	<b>60,000</b>	<b>61,200</b>	<b>1,800</b>	<b>61,800</b>
<b>Supplements</b>		<b>15,000</b>		<b>25,200</b>
<b>Assistant (1) L-10</b>	<b>35,000</b>	<b>37,400</b>	<b>3,600</b>	<b>38,600</b>
<b>Part-time</b>				<b>0</b>
			<b>5,400</b>	<b>5,400</b>

# County Commissioners

Account #	Description	2018					
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Proposed
010-401-101	Elected Officials' Salary	208,968	213,147	220,000	220,000	146,667	220,000
010-401-109	Legal Assistance			10,000	10,000	6,667	10,000
010-401-110	Vehicle Allowance	0	0	7,200	3,600	2,400	3,600
010-401-111	Telephone Allowance	2,400	2,400	4,800	4,800	1,240	4,800
010-401-199	Salary Excess						
010-401-200	Longevity	0	0	3,600	6,600	4,200	10,800
010-401-201	Social Security	15,986	16,306	17,870	18,100	11,629	18,421
010-401-202	Group Medical Insurance	34,800	35,140	35,600	36,000	17,184	37,200
010-401-203	Retirement	19,016	19,396	20,090	20,348	13,211	20,709
010-401-206	Term Life Ins	773	789	701	710	368	722
010-401-325	Operating Supplies	800	800	800	1,600	317	1,600
010-401-420	Telephone	0	0	0	0	0	0
010-401-441	Pct 1 Conference/Training/Mlg	3,000	3,000	1,500	1,500	230	1,500
010-401-442	Pct 2 Conference/Training/Mlg	3,000	3,000	1,500	3,500	1,910	3,500
010-401-443	Pct 3 Conference/Training/Mlg	3,000	3,000	1,500	3,500	2,489	3,500
010-401-444	Pct 4 Conference/Training/Mlg	3,000	3,000	1,500	1,500	726	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	<b>Total County Commissioners</b>	<b>296,343</b>	<b>301,578</b>	<b>328,261</b>	<b>333,357</b>	<b>209,237</b>	<b>339,452</b>

County Commissioner	Current	Prior Longevity	2,019 Longevity	Total
Pct 1	55,000	1,200	900	57,100
Pct 2	55,000	1,800	900	57,700
Pct 3	55,000	0	600	55,600
Pct 4	55,000	3,600	1,800	60,400
	220,000	6,600	4,200	230,800

# Permitting & Emergency Management

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-402-102	Contract Services/EMC	36,320	36,320	36,320	33,200	0	0
010-402-109	Clerks Salary	85,185	86,888	87,365	90,500	55,025	90,500
010-402-111	Telephone Allowance	960	960	960	960	640	960
010-402-119	Salary Excess	0	0	0	2,365	1,577	2,365
010-402-200	Longevity			2,700	3,000	2,450	5,100
010-402-201	Social Security	6,590	6,720	6,963	7,407	4,310	7,568
010-402-202	Group Medical Insurance	17,400	26,355	26,700	27,000	15,505	27,900
010-402-203	Retirement	7,839	7,994	7,828	8,327	4,951	8,508
010-402-206	Term Life Ins	319	325	273	290	138	297
010-402-311	Postage	2,400	2,400	2,400	2,400	0	2,400
010-402-315	Printing	50	50	50	50	0	50
010-402-325	Operating Supplies	3,310	3,310	3,310	3,310	2,147	3,310
010-402-330	Fuel/Oil/ Flats	1,800	1,800	1,000	1,000	533	1,000
010-402-420	Telephone	200	200	200	600	304	600
010-402-430	Conference/Dues/Training	1,800	1,800	3,500	3,500	2,392	3,500
010-402-440	Mileage	400	400	400	400	450	850
010-402-451	Vehicle Repair & Maint	500	500	500	500	265	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	0	0	800	1,200	1,101	1,200
010-402-575	Machinery & Equipment	800	800	2,400	1,400	955	1,400
010-402-576	Capital Outlay	0	0	0	0	0	0
010-402-998	<b>Total Env. &amp; Emerg Srv</b>	<b>166,873</b>	<b>177,822</b>	<b>184,669</b>	<b>188,409</b>	<b>92,743</b>	<b>159,008</b>

		Total		
ESC		Current	Base	Longevity
102	CS Em Mngmt Coordinator	n/a	0	0
109	(2) Coordinators	55,600	60,000	1,500
109	LD & Flood Plain Adm (1) L-5.5	32,365	30,500	3,600
			90,500	5,100
				97,965

# County Clerk

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-403-101	Elected Official Salary	52,242	53,287	53,000	53,000	35,333	53,000
010-403-109	Clerks Salary	134,086	116,000	116,000	118,000	76,053	118,000
010-403-111	Telephone Allowance	680	680	680	680	453	680
010-403-199	Salary Excess	0	0	0	287	0	287
010-403-200	Longevity	0	0	3,887	6,000	3,300	7,500
010-403-201	Social Security	14,254	13,002	13,278	13,614	8,360	13,729
010-403-202	Group Medical Insurance	52,200	43,925	44,500	45,000	28,795	46,500
010-403-203	Retirement	16,956	15,314	14,927	15,305	9,633	15,434
010-403-206	Term Life Ins	689	762	521	534	269	538
010-403-311	Postage	6,000	6,000	6,000	4,000	262	4,000
010-403-325	Operating Supplies	5,000	5,000	5,000	5,000	2,739	5,000
010-403-403	Records Mgmt/Preservation	20,000	20,000	20,000	20,000	3,107	20,000
010-403-420	Telephone	1,000	1,000	1,000	1,000	525	1,000
010-403-430	Conference/Dues/Training	2,500	2,500	2,500	2,500	1,591	3,000
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	2,000	2,000	2,000	0	2,000
010-403-576	Capital Outlay	0	0	0	0	0	15,000
010-403-998	<b>Total County Clerk</b>	<b>307,607</b>	<b>279,470</b>	<b>283,292</b>	<b>286,921</b>	<b>170,421</b>	<b>305,669</b>

County Clerk		Current	Base	Longevity	Total
101	Elected Official	55,687	53,000	1,500	57,187
109	Chief Deputy Clerk (L-8)	34,200	33,000	600	34,800
109	3 Clerks	85,600	85,000	1,200	86,800
	(1) L-4, (2) L-3		0	0	0
			118,000	3,300	121,600

# Veteran Service Officer

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	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	75	75	75	575	8	100
010-405-325	Operating Supplies	100	100	100	500	98	600
010-405-420	Telephone	500	700	700	700	0	700
010-405-430	Conference/Dues/Training	425	425	425	600	0	1,500
010-405-440	Mileage & Vehicle	300	300	300	700	396	1,000
010-405-470	VetRide	4,000	5,000	4,500	6,000	0	4,000
010-405-575	Machinery & Equipment	0	0	0	0	0	0
010-405-998	<b>Total Veterans Service</b>	<b>5,400</b>	<b>6,600</b>	<b>6,100</b>	<b>9,075</b>	<b>502</b>	<b>7,900</b>



# Non-Departmental

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-409-202	Health Insurance-(2)	17,400	17,570	17,800	21,000	8,000	21,300
010-409-204	Workers Compensation	70,000	70,000	90,000	90,000	45,766	90,000
010-409-205	Unemployment Insurance	15,000	15,000	15,000	15,000	2,456	15,000
010-409-207	Misc Benefits & Adjustments	10,500	75,000	0	150,000	2,295	150,000
010-409-310	Central Supplies	17,000	17,000	17,000	17,000	12,504	17,000
010-409-311	Postage Public Notices	1,500	1,500	1,500	1,500	0	1,500
010-409-406	Audit Expense	27,000	27,000	29,000	29,000	19,250	29,000
010-409-407	Appraisal Service Fee	319,232	333,531	353,284	397,376	298,032	397,376
010-409-410	Liability Insurance	285,000	245,000	245,000	245,000	152,738	245,000
010-409-460	Copier Rental	13,000	16,600	17,000	22,000	14,399	22,000
010-409-462	Office Rental	19,000	19,000	20,000	20,000	13,290	20,000
010-409-465	Advertising & Legal Notices	2,500	2,500	2,500	3,500	1,957	3,500
010-409-470	Professional Services	80,000	80,000	90,000	90,000	36,700	90,000
010-409-472	Autopsy Expense	80,000	80,000	75,000	82,000	39,460	82,000
010-409-473	Pauper Care & Burials	6,500	6,500	6,500	7,000	6,640	7,000
010-409-474	County Wide Clean Up	2,000	4,000	4,000	4,000	4,000	4,000
010-409-475	Collection	3,500	3,500	4,500	4,500	2,316	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	40,000	65,000	65,000	65,000	9,001	65,000
010-409-490	Association Dues	6,000	6,000	6,000	6,000	4,840	6,000
010-409-493	Bonds	9,000	9,000	9,000	10,000	2,008	10,000
010-409-500	Misc Contingency	60,000	60,000	60,000	60,000	36,000	60,000
010-409-505	HSB	0	8,300	10,000	10,000	6,050	18,000
010-409-576	Capital Outlay	0	8,300	50,000	50,000	0	50,000
010-409-998	<b>Total Non-Departmental</b>	<b>1,096,132</b>	<b>1,182,301</b>	<b>1,200,084</b>	<b>1,411,876</b>	<b>717,702</b>	<b>1,420,176</b>

# County Court

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-426-106	Bailiff (2)	0	24,205	26,000	26,000	15,980	54,000
010-426-113	Bailiff part time	20,000	10,000	30,000	30,000	10,430	10,000
010-426-201	Social Security	1,530	2,617	4,284	4,284	2,020	4,896
010-426-203	Retirement	1,724	2,948	4,827	4,827	2,277	5,517
010-426-200	Longevity	0	0	450	1,200	250	1,800
010-426-206	Term Life Ins	74	127	168	168	63	192
010-426-202	Group Medical Insurance		8,785	8,900	9,000	5,885	18,600
010-426-325	County Crt Misc Exp	800	800	800	800	0	800
010-426-330	Fuel/Oil/ Flats			500	500		500
010-426-401	Court Appointed Atty	8,000	8,000	20,000	20,000	4,158	20,000
010-426-402	Court Reporters Expenses	8,000	8,000	15,000	15,000	6,541	15,000
010-426-403	Mental Evaluations	12,000	12,000	15,000	15,000	9,156	15,000
010-426-405	Misc Records	500	1,500	1,500	1,500	0	1,500
010-426-490	Jury	4,000	4,000	3,550	4,000	0	4,000
010-426-998	<b>Total County Court</b>	<b>56,628</b>	<b>82,982</b>	<b>130,979</b>	<b>132,279</b>	<b>56,759</b>	<b>151,805</b>

(2) full time bailiffs @ 27,000

# District Court

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-435-115	Juvenile Board Compensation	2,400	2,400	2,400	2,400	1,600	2,400
010-435-300	Employee Expense	84,940	78,106	85,229	88,224	62,161	89,587
010-435-310	Paperback Books	300	400	400	400	0	0
010-435-325	Operating/Other Expense	5,095	7,260	7,293	7,324	4,115	6,665
010-435-470	Contingency					0	
010-435-475	In-Kind Burnet County	0	0	0	0	0	0
010-435-575	Machinery & Equipment	0	427	429	431	0	431
010-435-998	<b>Total District Court</b>	<b>92,735</b>	<b>88,593</b>	<b>95,751</b>	<b>98,779</b>	<b>67,876</b>	<b>99,083</b>

# Judicial Services

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-436-310	Paperback Books	300	0	0	0	0	0
010-436-401	Court Appointed Atty Criminal	118,000	220,000	215,000	220,000	99,163	220,000
010-436-402	Reporter/Witn/Experts/Invest	12,000	23,500	23,500	25,000	4,283	25,000
010-436-403	Mental Evaluations	10,000	12,000	12,000	12,000	9,454	12,000
010-436-404	Court Appointed Atty CPS	30,000	70,000	150,000	160,000	67,090	160,000
010-436-405	Court Appointed Atty JUV	7,000	4,000	4,000	5,000	4,116	5,000
010-436-406	Assigned Judges	1,000	1,000	1,000	1,000	0	1,000
010-436-410	Indigent Def Atty Exp Other	200	200	200	200	0	200
010-436-490	Jury	14,000	18,000	18,000	18,000	10,097	18,000
010-436-498	Misc Appeal Records	5,000	5,000	8,000	10,000	234	10,000
010-436-998	<b>Total Judicial Services</b>	<b>197,500</b>	<b>353,700</b>	<b>431,700</b>	<b>451,200</b>	<b>194,437</b>	<b>451,200</b>

# District Clerk

Account #	Description	2018					
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Proposed
010-450-101	Elected Official Salary	52,242	53,287	53,000	53,000	35,333	53,000
010-450-103	Chief Deputy Salary	32,960	33,750	33,000	33,000	22,000	33,000
010-450-109	Clerk Salary	80,028	83,000	82,000	84,000	56,138	84,000
010-450-199	Salary Excess	0	0	0	1,037	691	1,037
010-450-200	Longevity			6,537	9,000	5,850	14,400
010-450-201	Social Security	12,640	13,008	13,352	13,773	7,791	14,186
010-450-202	Group Medical Insurance	43,500	43,925	44,500	45,000	25,012	46,500
010-450-203	Retirement	15,036	15,473	15,010	15,483	8,913	15,948
010-450-206	Term Life Ins	611	629	524	540	269	556
010-450-311	Postage	7,000	7,000	7,000	7,000	5,103	7,000
010-450-325	Operating Supplies	8,260	8,260	8,260	8,260	4,862	8,260
010-450-403	Records Management	579	579	579	579	0	579
010-450-420	Telephone	1,800	1,800	1,800	1,800	1,391	1,800
010-450-430	Conference/Dues/Training	1,900	1,900	1,900	1,900	1,301	1,900
010-450-452	Equipment Maintenance & Repa	0	0	0	0	0	0
010-450-460	Equipment Lease	704	704	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	<b>Total District Clerk</b>	<b>257,260</b>	<b>263,315</b>	<b>268,166</b>	<b>275,076</b>	<b>174,947</b>	<b>282,870</b>

District Clerk		Current	Base	Longevity	Total
101	Elected Official	54,487	53,000	4,500	58,987
103	Chief Deputy Clerk (1) L-8	34,650	33,000	2,700	37,350
109	3 Clerks, (3) L-3	84,600	84,000	7,200	91,800
			117,000	14,400	129,150

# Justice of the Peace, Pct #1

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-455-101	Elected Official Salary	52,242	52,242	50,000	50,000	33,333	50,000
010-455-111	Telephone/Vehicle Allowance	0	700	3,100	3,100	2,067	3,100
010-455-109	Clerks Salary	56,138	28,000	28,000	28,000	20,582	28,600
010-455-113	Temp Help			12,400	12,400	8,150	15,000
010-455-199	Salary Excess			0	2,242	1,494	2,242
010-455-200	Longevity			2,842	1,200	800	2,400
010-455-201	Social Security	8,291	6,284	7,370	7,416	4,992	7,753
010-455-202	Group Medical Insurance	26,100	17,570	17,800	18,000	11,813	18,600
010-455-203	Retirement	9,863	7,475	5,633	4,759	4,547	7,425
010-455-206	Term Life Ins	492	373	289	291	127	304
010-455-311	Postage Expense	600	279	600	800	357	1,000
010-455-325	Operating Supplies	2,950	974	1,000	1,300	1,560	1,700
010-455-420	Telephone	3,950	3,950	3,950	3,950	2,580	3,950
010-455-430	Conference/Dues/Training	3,275	2,200	2,500	2,500	1,191	2,000
010-455-440	Clerk Mlg Expense	4,650	2,347	200	0	33	100
010-455-452	General Repair & Maintenance	200	0	200	200	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	<b>Total JP #1</b>	<b>168,750</b>	<b>122,394</b>	<b>135,884</b>	<b>136,158</b>	<b>93,626</b>	<b>144,174</b>

JP #1	Starting	Base	Longevity	Total
101 Elected Official	52,242	50,000	1,800	54,042
109 (1) Clerk L-3		28,000	600	28,600
113 (1) Temp Help Max		0	0	15,000
		28,000	2,400	43,600

# Justice of the Peace, Pct #2

Account #	Description	2018					
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Proposed
010-456-101	Elected Official Salary	52,242	52,242	50,000	50,000	33,333	50,000
010-456-109	Clerks Salary	53,045	28,135	28,000	28,000	18,667	28,000
010-456-111	Telephone/Vehicle Allowance	0	1,200	2,400	3,100	2,067	3,100
010-456-113	Temp Help			12,400	15,000	8,244	15,000
010-456-199	Salary Excess			0	2,242	1,495	2,242
010-456-200	Longevity			4,477	2,700	2,000	5,100
010-456-201	Social Security	8,054	6,241	7,442	7,730	5,054	7,913
010-456-202	Group Medical Insurance	26,100	17,570	17,800	18,000	11,813	18,600
010-456-203	Retirement	9,581	7,314	7,299	7,207	4,654	7,606
010-456-206	Term Life Ins	390	302	234	234	130	234
010-456-311	Postage Expense	700	700	700	700	716	700
010-456-325	Operating Supplies	1,000	1,000	1,000	1,200	696	1,200
010-456-420	Telephone	3,500	3,500	3,500	3,500	2,494	3,500
010-456-430	Conference/Dues/Training	2,000	2,500	2,500	2,500	908	2,500
010-456-440	Clerk Mlg Expense	2,400	1,500	200	200	0	200
010-456-452	General Repair & Maintenance	90	90	90	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	<b>Total JP #2</b>	<b>159,102</b>	<b>122,294</b>	<b>138,042</b>	<b>142,403</b>	<b>92,271</b>	<b>145,985</b>

JP #2	Starting	Base	Longevity	Total
101 Elected Official	52,242	50,000	4,500	56,742
109 (1) Clerk L-3		28,000	600	28,600
113 (1) Temp Help Max			0	15,000
		28,000	5,100	43,600

# Justice of the Peace, Pct #3

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-457-101	Elected Official Salary	52,424	52,424	50,000	50,000	33,333	50,000
010-457-109	Clerk Salary	49,496	28,000	28,000	28,000	18,667	28,000
010-457-111	Telephone/Vehicle Allowance	660	1,860	3,060	3,060	2,040	3,060
010-457-113	Temp Help			12,400	15,000	7,089	15,000
010-457-199	Salary Excess				2,242	1,495	2,242
010-457-200	Longevity			4,042	3,900	2,600	6,300
010-457-201	Social Security	7,847	6,295	7,459	7,818	4,852	8,002
010-457-202	Group Medical Insurance	26,100	17,570	17,800	18,000	11,813	18,600
010-457-203	Retirement	9,275	7,319	7,056	7,236	4,704	7,706
010-457-206	Term Life Ins	380	304	246	247	131	254
010-457-311	Postage	750	850	850	850	250	900
010-457-325	Operating Supplies	800	1,000	1,000	1,500	1,144	1,500
010-457-420	Telephone	2,900	2,900	3,200	3,400	0	3,400
010-457-430	Conference/Dues/Training	2,000	2,500	2,500	2,500	875	2,500
010-457-440	Clerk Mlg Expense	3,000	1,500	200	200	0	250
010-457-452	General Repair & Maintenance	0	0	0	0	0	0
010-457-460	Copier Lease	0	0	0	0		0
010-457-575	Machinery & Equipment	0	0	0	0	0	0
010-457-998	<b>Total JP #3</b>	<b>155,632</b>	<b>122,522</b>	<b>137,813</b>	<b>143,954</b>	<b>88,993</b>	<b>147,714</b>

JP #3	Starting	Base	Longevity	Total
101 Elected Official	52,242	50,000	4,200	56,442
109 (1) Clerk L-3	29,200	28,000	2,100	31,300
113 (1) Temp Help Max		0	0	15,000
		28,000	6,300	46,300



# Justice of the Peace, Pct #4

Account #	Description						218	
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Proposed	
010-458-101	Elected Official Salary	52,424	52,424	50,000	50,000	33,333	50,000	
010-458-109	Clerks Salary	61,048	36,226	37,426	28,000	18,667	28,000	
010-458-111	Telephone/Vehicle Allowance		900	2,400	2,400	1,600	2,400	
010-458-113	Temp Help			12,400	15,000	9,804	15,000	
010-458-199	Salary Excess		0	0	9,868	6,979	9,868	
010-458-200	Longevity		0	9,426	6,000	4,000	9,300	
010-458-201	Social Security	8,681	6,851	8,541	8,512	5,515	8,764	
010-458-202	Group Medical Insurance	26,100	17,570	17,800	18,000	11,813	18,600	
010-458-203	Retirement	9,781	8,132	8,329	8,073	5,282	8,356	
010-458-206	Term Life Ins	511	402	335	334	147	344	
010-458-311	Postage	500	500	500	500	294	500	
010-458-325	Operating Supplies	1,500	1,000	1,000	1,000	902	1,000	
010-458-420	Telephone	2,750	2,750	2,750	2,750	1,363	2,750	
010-458-430	Conference/Dues/Training	2,000	2,500	2,500	2,500	1,020	2,500	
010-458-440	Clerk Mlg Expense	275	275	200	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	<b>Total JP #4</b>	<b>165,570</b>	<b>129,530</b>	<b>153,607</b>	<b>153,136</b>	<b>100,719</b>	<b>157,583</b>	

JP #4		Starting	Base	Longevity	Total
101	<b>Elected Official</b>	<b>52,242</b>	<b>50,000</b>	<b>3,600</b>	<b>55,842</b>
109	<b>Clerks 1</b>	<b>37,426</b>	<b>28,000</b>	<b>5,700</b>	<b>43,126</b>
113	<b>(1) Temp Help Max</b>		<b>0</b>	<b>0</b>	<b>15,000</b>
			<b>28,000</b>	<b>9,300</b>	<b>58,126</b>

# County Attorney

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Actual	Adopted	Adopted	5/31/18 Actual	Proposed
010-475-101	Elected Official Salary	55,517	56,627	60,000	60,000	40,000	60,000
010-475-103	Office Staff	119,893	115,236	115,236	117,000	73,679	117,000
010-475-105	School Resource Officer				40,000	25,700	41,000
010-475-107	Environmental Enf/Investigator		38,658	38,658	80,000	48,268	81,000
010-475-109	Assistant Co.Atty	47,105	49,008	50,000	50,000	33,333	50,000
010-475-110	State Supplement	23,333	23,333	23,333	23,333	15,555	23,333
010-475-111	Telephone	1,000	1,800	3,000	3,000	1,680	3,000
010-475-113	Temp Help	2,000	2,000	2,000	2,000	1,513	2,000
010-475-115	PTI Stipend ACA			10,000	10,000	6,667	10,000
010-475-119	Uniform Allowance	0	0		0	0	600
010-475-200	Longevity			3,600	5,400	3,900	9,300
010-475-201	Social Security	21,451	21,930	26,362	33,681	18,332	34,241
010-475-202	Group Medical Insurance	43,500	52,710	53,400	81,000	45,039	83,700
010-475-203	Retirement	20,505	23,621	26,301	33,603	20,724	34,162
010-475-206	Term Life Ins	1,120	1,274	917	1,172	577	1,192
010-475-311	Postage	2,500	1,120	1,120	500	0	500
010-475-325	Operating Supplies	4,500	5,000	4,000	4,000	2,987	5,300
010-475-330	Fuel/Oil/Flats			1,200	2,200	2,100	4,000
010-475-335	SRO Expense				3,992	4,066	4,292
010-475-420	Telephone/Lexis Nexis	0	0	0	3,200	2,034	3,200
010-475-425	Kologic						480
010-475-430	Conference/Dues/Training	7,000	7,000	9,934	6,500	5,741	9,000
010-475-440	Mileage & Vehicle Expense	1,500	1,500	2,500	2,500	2,002	2,500
010-475-451	Vehicle Maintenance		1,200	1,500	1,500	1,796	1,500
010-475-452	General Repair & Maintenance	700	750	450	450	0	150
010-475-470	Professional Services	1,200	2,200	1,200	2,700	850	2,700
010-475-575	Machinery & Equipment	4,120	1,500	2,200	3,900	3,726	0
010-475-630	Vehicle Lease						5,698
010-475-998	<b>Total County Attorney</b>	<b>356,944</b>	<b>406,467</b>	<b>436,912</b>	<b>571,631</b>	<b>360,269</b>	<b>589,848</b>

	County Attorney	Current	Base	Longevity	Total	
101	Elected Official	60,000	60,000	1,800	61,800	
110	Supplement	23,333	23,333		23,333	
105	(1)SRO L-16	40,000	41,000		41,000	
107	(1)Env Enf L-15, (1)Inv L-16	81,000	81,000	1,800	82,800	
103	(4) Clerks (1)L-5,(3) L-4	11,700	117,000	4,800	121,800	
109	Assist Co Attorney	50,000	50,000	1,200	51,200	\$10,000 from PTI
200	Longevity	0	0		0	
		266,033	372,333	9,600	381,933	

# District Attorney

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed
010-476-109	Salaries	176,288	189,634	192,899	221,621	143,755	243,278
010-476-103	Telephone Allowance	0	0	0	0	0	0
010-476-201	Social Security	13,987	0	0		0	
010-476-202	Group Medical Insurance	35,433	0	0		0	
010-476-203	Retirement	22,726	0	0		0	
010-476-204	Workman's Compensation	1,233	0	0		0	
010-476-205	Unemployment Insurance	293	0	0		0	
010-476-206	Benefits/ All	805	70,899	78,927	91,279	54,453	92,840
010-476-310	Office Supplies	3,055	2,967	3,573	3,588	0	3,588
010-476-325	Operating Supplies	5,621	5,459	8,337	8,372	3,143	8,372
010-476-402	Court Reporter Exp	0	0	2,000	4,066	0	4,066
010-476-420	Telephone Expense	1,725	721	2,516	2,526	632	2,526
010-476-430	Conference/Dues & Training	2,933	2,848	3,335	3,995	849	3,995
010-476-440	Mileage\Vehicle Expense	2,200	2,136	2,146	2,155	1,225	2,155
010-476-452	General Maintenance\ Repair				718	146	718
010-476-455	Computer Maintenance	978	712	715	0	0	0
010-476-460	Copier Rent Lease	1,460	1,222	1,906	2,153	1,363	2,153
010-476-470	Professional Services	5,000	5,000	5,000	5,000	0	15,000
010-476-575	Machinery & Equipment	1,222	8,061	1,191	1,196	0	1,196
010-476-998	<b>Total District Attorney</b>	<b>274,959</b>	<b>289,659</b>	<b>302,545</b>	<b>346,669</b>	<b>205,566</b>	<b>379,887</b>

# Elections

Account #	Description	2018					2019 Proposed
		2015 Actual	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	
010-490-103	Election Administrator	33,418	40,000	40,000	40,000	26,667	40,000
010-490-113	Part Time Clerk Wages	33,388	34,506	0	36,388	24,258	36,388
010-490-114	Temporary Election Workers	24,000	40,200	24,000	35,000	23,657	35,000
010-490-200	Longevity	0	0	600	1,800	1,200	2,700
010-490-201	Social Security	6,947	8,775	4,942	8,659	5,642	8,728
010-490-202	Group Medical Insurance	8,700	8,785	8,900	9,000	5,907	9,300
010-490-203	Retirement	6,079	6,780	3,492	6,622	3,554	6,622
010-490-206	Term Life Ins	336	424	194	340	99	342
010-490-311	Postage	3,884	4,500	4,000	4,000	3,890	4,000
010-490-312	Voter Card Mailout	0	4,000	2,000	5,000	4,687	5,000
010-490-325	Operating Supplies	3,198	5,000	5,000	5,000	2,530	5,000
010-490-400	Election Expense	8,300	9,300	9,300	9,300	3,169	9,300
010-490-420	Telephone	1,920	2,000	2,000	2,000	1,156	2,000
010-490-430	Conference/Dues/Training	3,617	5,500	5,500	5,500	1,215	5,500
010-490-440	Mileage & Vehicle Expense	1,093	2,500	2,500	2,500	1,446	2,500
101-490-452	General Repair & Maintenance	185	900	900	900	0	900
010-490-455	Computer Maint (Hart Int)	13,993	14,000	14,000	14,500	13,921	17,000
010-490-460	Copier Lease	1,872	2,600	2,600	4,000	544	4,000
010-490-575	Machinery & Equipment	3,945	6,000	7,300	3,700		0
010-490-998	<b>Total Elections</b>	<b>154,876</b>	<b>195,770</b>	<b>137,228</b>	<b>194,208</b>	<b>123,541</b>	<b>194,280</b>

	Elections	Base	Current	Longevity	Total	***See notes for Election Equipment
103	Administrator	40,000	41,800	900	42,700	Budgeted \$250,000 in Dept 580
109	PT Clerks 2		33,388	0	36,388	
	Election workers Est		40,200	0	35,000	
			73,588	0	71,388	

# County Auditor

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Actual	Adopted	Adopted	5/31/18 Actual	Proposed
010-495-102	Appointed Official Salary	66,500	67,830	65,000	65,000	43,333	65,000
010-495-103	Vehicle Allowance	2,800	2,800	2,800	2,000	1,183	2,000
010-495-105	First Assistant		52,000	52,000	45,000	15,773	45,000
010-495-109	Assistant Auditors	100,992	54,000	55,000	61,000	39,843	61,000
010-495-199	Salary Excess	0	0	0	9,580	5,107	10,450
010-495-200	Longevity			11,600	4,500	2,300	5,100
010-495-201	Social Security	13,027	13,512	14,260	14,312	7,913	14,424
010-495-202	Group Medical Insurance	31,899	30,748	31,044	32,000	19,197	33,600
010-495-203	Retirement	15,497	16,073	16,030	15,902	8,918	16,027
010-495-206	Term Life Ins	630	654	559	524	249	528
010-495-325	Operating Supplies	3,000	3,000	3,000	3,250	2,298	3,250
010-495-420	Telephone	1,300	1,300	1,300	1,800	698	1,500
010-495-430	Conference/Dues/Training	900	1,000	2,000	1,300	557	2,200
010-495-440	Mileage & Vehicle Expense	100	150	150	75	0	0
010-495-452	General Repair & Maintenance	266	300	300	300	225	300
010-495-455	Computer Maintenance	200	0	0	0	0	0
010-495-575	Machinery & Equipment	0	0	1,500	0	0	0
010-495-998	<b>Total County Auditor</b>	<b>237,111</b>	<b>243,367</b>	<b>256,543</b>	<b>256,542</b>	<b>147,594</b>	<b>260,379</b>

Co Auditor		Base	Current	Longevity	Total
101	<b>Auditor</b>	<b>65,000</b>	<b>72,450</b>	<b>4,500</b>	<b>76,950</b>
105	<b>First Assistant (1)</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
109	<b>Assist Auditors (2)</b>	<b>64,000</b>	<b>64,000</b>	<b>600</b>	<b>64,000</b>
	<b>ADJ</b>				<b>0</b>
		<b>174,000</b>	<b>181,450</b>	<b>5,100</b>	<b>185,950</b>

# Human Resources

Account #	Description						2018	
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed	
010-496-102	Administrator	0	0	21,665	50,000	33,333	50,000	
010-496-109	Clerks Salary	0	0	9,334	0	0	33,000	
010-496-103	Vehicle/Cell				1,400	933	1,400	
010-496-199	Salary Excess			0	3,400	2,267	3,400	
010-496-200	Longevity			1,084	2,700	1,800	4,200	
010-496-201	Social Security	0	0	2,373	4,192	2,909	6,717	
010-496-202	Group Medical Insurance	0	0	7,079	9,000	5,907	18,600	
010-496-203	Retirement	0	0	2,645	4,713	3,136	7,912	
010-496-206	Term Life Ins	0	0	175	164	87	263	
010-496-311	Postage	0	0	0	200	0	200	
010-496-325	Operating Supplies	0	0	900	2,000	747	5,400	
010-496-420	Telephone	0	0	0	0	0	0	
010-496-430	Conference/Dues/Training	0	0	300	1,200	209	1,200	
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	0	0	0	0	600	
010-496-998	<b>Total Human Resources</b>	<b>0</b>	<b>0</b>	<b>45,555</b>	<b>79,169</b>	<b>51,329</b>	<b>133,092</b>	

Human Resources		Current	Base	Longevity	Total
102	Administrator	56,100	50,000	1,500	57,600
109	Deputy Admin L-8		33,000	0	33,000
				0	
			33,000	1,500	33,000

# County Treasurer

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed
010-497-101	Elected Official Salary	52,242	53,287	53,000	53,000	35,333	53,000
010-497-103	Cell Allowance						600
010-497-109	Clerks Salary	31,231	33,000	33,000	33,000	22,000	33,000
010-497-114	Part Time	10,000	10,000	10,000			1,500
010-497-199	Salary Excess			0	587	391	287
010-497-200	Longevity			2,087	3,600	2,000	4,800
010-497-201	Social Security	7,151	7,366	7,504	6,899	4,071	7,129
010-497-202	Group Medical Insurance	17,400	17,400	17,800	18,000	11,813	18,600
010-497-203	Retirement	8,506	8,762	8,435	7,756	5,009	8,014
010-497-206	Term Life Ins	346	356	294	271	140	280
010-497-311	Postage	3,000	3,300	3,450	3,450	2,358	3,450
010-497-325	Operating Supplies	2,500	2,800	2,800	2,800	1,299	2,800
010-497-420	Telephone	75	0	0	0	0	0
010-497-430	Conference/Dues/Training	4,000	3,500	3,500	3,500	1,228	3,500
010-497-440	Mileage			200	0		600
010-497-452	General Repair & Maintenance	500	500	500	500	0	500
010-497-575	Machinery & Equipment	1,000	5,200	0	0	0	0
010-497-998	<b>Total County Treasurer</b>	<b>137,951</b>	<b>145,471</b>	<b>142,570</b>	<b>133,363</b>	<b>85,642</b>	<b>138,059</b>

Treasurer		Current	Base	Longevity	Total
101	<b>Elected Official</b>	<b>55,087</b>	<b>53,000</b>	<b>1,200</b>	<b>56,287</b>
109	<b>Deputy Treasurer</b>	<b>34,200</b>	<b>33,000</b>	<b>600</b>	<b>34,800</b>
	<b>Part time Assistant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
			<b>33,000</b>	<b>1,800</b>	<b>36,300</b>

# County Tax Assessor/Collector

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed
010-499-101	Elected Official Salary	52,242	53,287	53,000	53,000	30,917	53,000
010-499-103	Chief Clerks Salaries	0	66,522	60,000	33,000	24,000	33,000
010-499-109	Clerks Salaries	122,367	55,000	82,000	112,000	60,583	112,000
010-499-113	Part Time Clerks Wages	71,897	73,335	61,335	61,335	30,958	67,600
010-499-199	Salary Excess	0	0	0	7,722	4,096	7,722
010-499-200	Longevity			11,209	6,600	3,850	11,700
010-499-201	Social Security	19,242	18,983	19,242	20,935	11,635	21,804
010-499-202	Group Medical Insurance	43,500	43,925	53,400	54,000	31,010	55,800
010-499-203	Retirement	22,432	22,581	23,009	23,535	12,941	24,512
010-499-206	Term Life Ins	912	918	803	821	362	855
010-499-311	Postage	17,000	17,500	18,000	18,000	8,732	16,500
010-499-325	Operating Supplies	6,000	6,250	6,250	7,000	2,227	6,750
010-499-420	Telephone	600	650	600	600	1,926	3,750
010-499-430	Conference/Dues/Training	4,500	4,500	5,850	5,850	4,219	5,600
010-499-440	Mileage & Vehicle Expense	100	200	200	4,700	3,030	5,000
010-499-452	General Repair & Maintenance	3,500	3,500	3,500	3,500	1,710	3,500
010-499-455	Computer Maint/Repair	23,250	23,250	23,500	25,500	16,560	28,500
010-499-460	Office Equipment Rental	1,600	1,600	1,600	1,600	1,135	1,600
010-499-470	Contract Services	8,800	9,000	9,500	7,500	4,480	7,000
010-499-575	Machinery & Equipment	700	0	3,854	950	0	0
010-499-998	<b>Total Tax A/C</b>	<b>398,642</b>	<b>401,001</b>	<b>436,851</b>	<b>448,147</b>	<b>254,370</b>	<b>466,193</b>

	Tax Assessor/Collector	Current	Base	Longevity	Total	
101	Elected Official	53,000	53,000	600	53,600	
103	(1) Chief Clerk L-8	34,700	33,000	900	35,600	
109	(4) Clerks (1 L-5, 1 L-3, 2 L-2)	123,922	112,000	3,600	115,600	
113	Part time Clerks (3)	60,835	60,835	6,765	67,600	***PT Increase not longevity
			145,000	5,100	151,200	



# Data Processing Department

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-503-102	IT Tech	33,949	0	0	0	0	3,000
010-503-111	Telephone Allowance	500	0	0	0	0	0
010-503-201	Social Security Expense	2,635	0	0	0	0	230
010-503-202	Group Medical Insurance	8,700	0	0	0	0	0
010-503-203	Retirement	3,135	0	0	0	0	273
010-503-206	Term Life Ins	127	0	0	0	0	15
010-503-325	Supplies	500	0	0	0	0	0
010-503-330	Fuel/Oil/Flats	1000	0	0	0	0	0
010-503-430	Conference/Dues/Training	800	0	0	0	0	0
010-503-451	Mileage/Vehicle Maintenance	1000	0	0	0	0	0
010-503-452	General Maintenance & Repair	500	18,188	20,000	20,000	270	20,000
010-503-455	Computer Lease & Maintenance	100,000	110,000	130,000	150,000	146,062	165,000
010-503-482	Contract Services	12,500	46,000	55,000	60,000	38,310	60,000
010-503-575	Machinery & Equipment	56,500	60,700	60,700	60,700	5,282	60,700
010-503-998	<b>Total Data Processing</b>	<b>221,847</b>	<b>234,888</b>	<b>265,700</b>	<b>290,700</b>	<b>189,924</b>	<b>309,218</b>

# Buildings & Maintenance

Account #	Description						2018	2019
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	Proposed	
010-510-102	Department Head	44,988	46,000	50,000	50,000	33,333	50,000	
010-510-103	Telephone Allowance	3,480	3,480	3,480	3,480	2,495	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	6,600	4,400	10,500	
010-510-110	Maintenance Salaries	80,918	95,000	95,000	121,000	86,009	125,000	
010-510-111	Custodian Salaries	54,653	52,000	52,000	52,000	29,067	52,000	
010-510-199	Salary Excess	0	0	0	5,500	0	1,500	
010-510-201	Social Security	14,569	15,337	15,987	18,557	11,201	18,856	
010-510-202	Group Medical Insurance	52,200	52,710	53,400	54,000	38,394	55,800	
010-510-203	Retirement	17,330	18,244	17,972	20,862	12,815	21,197	
010-510-206	Term Life Ins	696	900	627	728	357	739	
010-510-325	Operating Supplies	55,000	55,000	55,000	55,000	41,572	55,000	
010-510-330	Fuel/Oil/Flats	14,000	14,000	13,000	13,000	5,565	13,000	
010-510-405	Pest Control	1,000	1,000	1,000	1,000	0	1,000	
010-510-420	Telephone	34,000	34,000	35,000	50,000	36,075	50,000	
010-510-421	Utilities-Courthouse	43,000	43,000	40,000	40,000	21,714	40,000	
010-510-422	Utilities-Courthouse Annex	22,000	20,000	22,000	22,000	12,070	22,000	
010-510-423	Utilities-LEC	73,000	67,906	55,000	55,000	22,805	55,000	
010-510-424	Utilities-Ag Bldg	13,000	13,000	14,000	14,000	7,527	14,000	
010-510-425	Utilities Expense-Other	92,000	92,000	110,000	110,000	73,165	110,000	
010-510-426	Utilities-Llano Lib	18,000	18,000	18,000	18,000	6,837	18,000	
010-510-427	Utilities-Kingsland Library	14,000	14,000	14,000	14,000	6,403	14,000	
010-510-428	Utilities-Lakeshore Library	500	500	500	500	0	500	
010-510-430	Training	1,500	1,500	1,500	3,500	0	3,500	
010-510-440	Mileage Expense	800	800	800	800	57	800	
010-510-451	Vehicle Maintenance & Repair	3,000	3,000	3,000	3,000	1,553	3,000	
010-510-452	General Maintenance & Repair	38,000	38,000	38,000	48,000	32,622	48,000	
010-510-453	Building Maintenance & Repair	48,000	48,000	48,000	48,000	5,506	48,000	
010-510-454	Tower Maintenance	60,000	60,000	60,000	60,000	12,951	60,000	
010-510-470	Janitorial/Grounds Contracts	13,500	13,500	16,000	26,000	16,400	26,000	
010-510-472	Contract - Others	9,000	9,000	9,000	9,000	1,280	9,000	
010-510-495	Dumpster Fees	7,000	7,000	8,000	8,500	5,820	8,500	
010-510-520	Land & Building Purchases	0	0	0	0	0	0	
010-510-555	Building Improvements	42,000	42,000	42,000	36,000	127,979	36,000	
010-510-570	Machinery & Equipment vehicle	29,000	0	0	0	0	0	
010-510-575	Machinery & Equipment	2,500	2,500	1,600	14,000	0	14,000	
010-510-576	Capital Outlay	0	0	0	0	0	0	
010-510-630	Principal	46,615	47,737	47,737	40,492	51,348	51,348	
010-510-670	Interest	33,254	32,188	32,188	30,377	28,521	28,521	
010-510-998	<b>Total Buildings &amp; Maintenance</b>	<b>988,903</b>	<b>965,301</b>	<b>982,291</b>	<b>1,056,896</b>	<b>735,841</b>	<b>1,072,241</b>	

	Building Maintenance	Current	Longevity	Total	
102	Supervisor L-20	52,400	50,000	1,200	53,600
110	(4) Maint. Crew (1) L15, (1) L8, (2) L1	127,400	123,400	1,800	129,200
111	(2) Custodians L-1	53,800	52,900	900	53,800
		176,300	3,900	183,000	

New base 125,000, prior base was 11

# Fire & E.M.S.

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-540-412	Scott & White 1115 Waiver	150,000	150,000	150,000	300,139	209,078	300,139
010-540-415	Volunteer Fire - Kingsland	2,700	3,000	4,000	4,000	0	4,000
010-540-416	Volunteer Fire - Castell	2,400	3,000	4,000	4,000	0	4,000
010-540-417	Volunteer Fire - Tow	2,400	3,000	4,000	4,000	0	4,000
010-540-418	Volunteer Fire - Sunrise Beach	2,400	3,000	4,000	4,000	4,000	4,000
010-540-421	Volunteer Fire - Valley Spring	2,400	3,000	4,000	4,000	4,000	4,000
010-540-422	Volunteer Fire - Sandy Harbor	2,400	3,000	4,000	4,000	4,000	4,000
010-540-450	Fire/EMS E Dispatch		10,000	0	5,000	0	0
010-540-575	Equipment/Radios	0	0	0	0	0	10,000
010-540-998	<b>Total Fire &amp; E.M.S.</b>	<b>164,700</b>	<b>178,000</b>	<b>174,000</b>	<b>329,139</b>	<b>221,078</b>	<b>334,139</b>

# Constable, Precinct #1

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-550-101	Elected Official Salary	38,354	39,121	42,000	42,000	28,000	43,000
010-550-110	Justice Crt Sec Fund			1,000	1,000	667	0
010-550-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
010-550-201	Longevity			600	1,200	800	1,800
010-550-201	Social Security	3,026	3,085	3,427	3,473	2,149	3,519
010-550-202	Group Medical Insurance	0	200	200	200	12	200
010-550-203	Retirement	3,490	3,560	3,853	3,904	2,471	3,956
010-550-206	Term Life Ins	142	145	134	136	69	138
010-550-325	Operating Supplies	907	984	959	959	130	959
010-550-330	Fuel/Oil /Flats	2,484	2,800	2,800	2,400	758	2,100
010-550-420	Telephone	0	0	0	0	0	0
010-550-430	Conference/Dues/Training	200	766	800	800	638	1,000
010-550-451	Vehicle Maintenance	805	575	1,000	1,000	647	800
010-550-452	General Repair & Maintenance	178	300	300	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	<b>Total Constable, Pct#1</b>	<b>50,786</b>	<b>52,735</b>	<b>58,273</b>	<b>58,573</b>	<b>37,181</b>	<b>58,972</b>

Constable Pct #1		Current	Base	Longevity	Total
101	Elected Official	44,200	43,000	600	44,800

# Constable, Precinct #2

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-551-101	Elected Official Salary	10,417	39,121	43,000	43,000	28,000	43,000
010-551-110	Justice Crt Sec Fund			0	0	667	0
010-551-111	Telephone Allowance	200	240	240	240	160	240
010-551-201	Longevity			600	1,200	800	1,800
010-551-201	Social Security	812	3,011	3,308	3,308	2,266	3,308
010-551-202	Group Medical Insurance	2,875	4,393	8,900	9,000	5,907	9,300
010-551-203	Retirement	925	3,560	4,055	4,106	2,471	4,158
010-551-206	Term Life Ins	39	145	129	129	69	129
010-551-325	Operating Supplies	0	1,100	1,000	1,000	497	615
010-551-330	Fuel/Oil/Flats	442	2,200	2,800	2,800	1,401	3,250
010-551-420	Telephone	0	0	0	0	0	0
010-551-430	Conference/Dues/Training	0	500	800	800	661	750
010-551-451	Vehicle Maintenance	1,188	500	1,000	1,000	750	1,907
010-551-452	General Maint/Repairs	0	0	300	300	0	340
010-551-575	Machinery & Equipment			0	0	0	0
010-551-576	Capital Outlay	0	0	0	0	0	0
010-551-998	<b>Total Constable, Pct#2</b>	<b>16,898</b>	<b>54,769</b>	<b>66,132</b>	<b>66,883</b>	<b>43,649</b>	<b>68,797</b>

Constable Pct #2		Current	Base	Longevity	Total
101	Elected Official	44,200	43,000	600	44,800

# Constable, Precinct #3

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-552-101	Elected Official Salary	38,354	39,121	43,000	43,000	28,000	43,000
010-552-110	Justice Crt Sec Fund			0	0	667	0
010-552-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
010-552-200	Longevity			1,200	2,400	1,600	3,900
010-552-201	Social Security	3,026	3,085	3,473	3,473	2,287	3,680
010-552-202	Group Medical Insurance	8,700	8,785	8,900	9,000	5,907	9,300
010-552-203	Retirement	3,490	3,560	3,904	3,904	2,538	4,137
010-552-206	Term Life Ins	142	145	136	136	71	144
010-552-325	Operating Supplies	959	959	1,414	1,414	745	1,289
010-552-330	Fuel/Oil/Flats	3,300	2,800	2,800	2,800	955	2,100
010-552-420	Telephone	0	0	0	0	0	0
010-552-430	Conference/Dues/Training	911	911	1,011	1,011	755	1,471
010-552-451	Vehicle Maintenance	575	575	1,068	1,068	175	971
010-552-452	General Maintenance & Repair	100	300	300	300	40	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	<b>Total Constable, Pct#3</b>	<b>60,757</b>	<b>61,440</b>	<b>68,407</b>	<b>69,706</b>	<b>44,539</b>	<b>71,492</b>

Constable Pct #3		Current	Base	Longevity	Total
101	Elected Official	45,400	43,000	1,200	46,600

# Constable, Precinct #4

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed
010-553-101	Elected Official Salary	38,354	39,191	43,000	43,000	28,000	43,000
010-553-110	Justice Crt Sec Fund			0	0	667	0
010-553-111	Telephone Allowance	480	480	480	1,000	667	1,000
010-553-200	Longevity			1,200	3,300	2,800	6,300
010-553-201	Social Security	2,971	3,035	3,418	3,618	2,432	3,848
010-553-202	Group Medical Insurance	8,700	8,785	8,900	9,000	5,907	9,300
010-553-203	Retirement	3,490	3,566	3,842	4,068	2,639	4,326
010-553-206	Term Life Ins	142	145	134	142	74	151
010-553-325	Operating Supplies	1,000	1,000	1,000	1,000	257	900
010-553-330	Fuel/Oil/Flats	3,900	4,366	3,200	3,200	944	3,000
010-553-430	Conference/Dues/Training	1,000	634	800	800	498	1,200
010-553-444	Mileage	0		0	0	0	0
010-553-451	Vehicle Maintenance	1,000	1,200	2,500	2,500	89	2,000
010-553-452	General Maint	0	0	0	0		250
010-553-575	Machinery & Equipment	0	0	800	800	0	0
010-553-576	Capital Outlay	0		0	0	0	0
010-553-998	<b>Total Constable, Pct#4</b>	<b>61,037</b>	<b>62,402</b>	<b>69,274</b>	<b>72,428</b>	<b>44,974</b>	<b>75,275</b>

Constable Pct #4	Current	Base	Longevity	Total
101 Elected Official	47,200	43,000	2,100	49,300

# County Sheriff

Account #	Description	2015 Adopted	2016 Budget	2017 Budget	2018 Budget	5/31/18 Actual	2019 Proposed
010-560-101	Elected Official Salary	54,992	56,092	60,000	60,000	40,000	60,000
010-560-103	Chief Deputy/Jailer/Dispatcher	121,462	134,910	143,425	130,000	86,667	130,000
010-560-104	Lt Salaries	161,226	178,634	107,930	88,000	66,510	88,000
010-560-105	Investigators Salaries	295,156	225,367	219,677	215,000	155,837	215,000
010-560-106	Corp/Deputy Salaries	626,924	683,579	773,338	743,000	497,008	743,000
010-560-107	Dispatcher Salaries	251,278	289,018	315,327	302,000	188,538	302,000
010-560-108	Jailer Salaries	345,365	398,256	414,347	417,000	284,274	417,000
010-560-109	Office Assistant	90,919	97,367	86,367	84,000	56,167	84,000
010-560-110	ACO/MHD Salary	103,621	33,000	77,000	74,000	52,632	76,000
010-560-111	Telephone Allowance	16,220	16,220	16,220	16,220	11,240	16,220
010-560-112	Temporary Dispatchers	8,750	8,750	8,750	8,750	3,792	8,750
010-560-113	Temporary Deputies	4,000	4,000	3,900	3,900	564	3,900
010-560-114	Part time Property Officer	28,473	0	0	0	0	19,000
010-560-115	Temporary Jailers	6,500	6,500	3,000	12,000	5,019	6,000
010-560-199	Salary Excess	0	0	0	96,421	21,231	80,000
010-560-200	Longevity			46,510	50,075	30,650	61,800
010-560-201	Social Security	161,789	163,075	174,098	175,978	110,182	176,766
010-560-202	Group Medical Insurance	495,900	500,745	495,880	504,000	292,585	520,800
010-560-203	Retirement	192,455	193,984	194,372	187,419	124,633	198,718
010-560-206	Term Life Ins	7,754	7,887	6,780	6,538	3,474	6,579
010-560-311	Postage	6,500	6,500	6,500	6,500	5,327	6,500
010-560-325	Operating Supplies	62,000	59,850	60,500	60,500	38,158	70,000
010-560-326	Narcotic Funds	5,000	5,000	600	2,100	2,100	3,000
010-560-328	Tires	12,000	14,000	14,000	14,000	12,447	14,000
010-560-330	Fuel/Oil/Flats	160,000	136,849	99,500	100,000	83,274	120,000
010-560-335	Food for Prisoners	105,000	105,000	105,000	105,000	75,596	108,000
010-560-420	Telephone	18,000	18,000	18,000	22,000	15,706	22,000
010-560-430	Conference/Dues/Training	15,000	15,000	11,500	11,500	10,089	13,000
010-560-440	Prisoner Transfer	2,000	2,000	1,500	1,000	208	1,000
010-560-450	Vehicle Installs	4,000	1,500	2,000	3,000	533	6,000
010-560-451	Vehicle Maintenance	44,000	44,000	55,000	67,277	46,596	65,000
010-560-452	General Repair & Maintenance	8,000	8,000	8,000	8,500	7,581	8,000
010-560-453	LEC Building Maint	1,000	1,000	1,000	500	98	1,000
010-560-455	Computer Maintenance	4,000	4,000	4,000	4,000	0	4,000
010-560-460	Copier Rental Lease	6,000	6,000	6,000	6,000	4,463	6,000
010-560-468	Uniforms	12,000	12,000	15,000	15,000	5,443	15,000
010-560-480	Inmate Medical	60,000	60,000	50,000	50,000	20,972	60,000
010-560-482	Prisoner Housing	60,000	50,000	50,000	50,000	18,200	50,000
010-560-485	Victim Medical Examinations	5,000	5,000	5,000	5,000	2,163	5,000
010-560-570	Road Equipment	64,000	35,327	138,500	116,560	116,560	0
010-560-575	Machinery & Equipment	31,436	26,150	16,500	14,950	9,960	47,600
010-560-576	Capital Outlay	15,000	53,824	65,000	17,500	16,780	0
010-560-577	Bundled Equipment Purchase	0	0	0	109,014	109,014	0
010-560-630	Taser Lease	0	0	0	4,000	3,930	5,808
010-560-631	Bundled Equipment Lease	0	0	0	38,490	38,490	38,490
010-560-632	New Vehicle Lease	0	0	0	0	0	145,710
010-560-998	<b>Total Sheriff Department</b>	<b>3,673,719</b>	<b>3,667,184</b>	<b>3,880,821</b>	<b>4,006,692</b>	<b>2,674,691</b>	<b>4,028,641</b>
			<b>Base</b>	<b>Over Base</b>	<b>Total</b>		
101	(1)Elected Official		60,000	0	60,000		
103	(3) Chief Deputy L-20/Jailer L-18/Disp L-17		130,000	13,425	143,425		
104	(2) Lt L-19		88,000	10,330	98,330		
105	(5) Investigators L-18		215,000	16,077	231,077		
106	(18) Corp (5 L17) Deputy (13-L16)		743,000	30,338	773,338		
107	(10) Dispatcher (9 L-5, 1 L-7)		302,000	13,327	315,327		
108	(12) Jailer (8 L-9) (3 L-10) (1 L-15)		417,000	5,557	422,557		
109	(3) Office Assistants (2 L-2, 1 L-5)		84,000	13,367	97,367		
110	(1) ACO (L-8) (1) MHD L-16		76,000	3,000	79,000		
			2,115,000	105,421	2,220,421		



# Public Safety & Contingency

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
010-580-300	DSHS Match MHD	0	4,860	0	0	0	0
010-580-325	Rabies/Animal Control Misc	2,956	4,000	4,000	4,000	2,048	4,000
010-580-330	DPS Testing Fees		2,000	0	0		0
010-580-420	Internet Subs/GPS		32,000	32,000	2,000		3,248
010-580-470	Env. Control	1,110	937	0	7,000	0	7,000
010-580-480	Cost Overruns	0	30,000	30,000	142,000	0	142,000
010-580-575	Emergency Operation Center	9,265	10,000	10,000	10,000	2,519	10,000
010-580-576	Law Enf Equipment	64,000	84,249	0	0	35,327	20,000
010-580-630	Election Equipment Lease Cont.	0	0	0	0	0	250,000
010-580-630	Equipment Lease Add On	0	0	0	0	0	39,990
010-580-998	<b>Total Public Safety &amp; Cont</b>	<b>77,331</b>	<b>168,046</b>	<b>76,000</b>	<b>165,000</b>	<b>39,893</b>	<b>476,238</b>

# AgriLife Extension Service

Account #	Description	2018					
		2015 Actual	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Proposed
010-665-102	Ag Extension Agents	33,559	34,230	34,230	34,230	12,399	34,230
010-665-109	Secretary Salary (2)	35,884	49,802	62,602	54,000	36,000	54,000
010-665-111	Tel Allowance/Day Meals	960	2,000	2,000	2,000	320	2,000
010-665-199	Salary Excess	0	0	0	8,602	5,735	0
010-665-200	Longevity/Merit			1,200	5,400	3,200	3,000
010-665-201	Social Security	5,337	6,526	7,652	7,974	4,308	7,132
010-665-202	Group Medical Insurance	8,636	8,785	17,800	18,000	11,813	18,600
010-665-203	Retirement	3,233	7,581	8,603	8,964	3,768	8,018
010-665-206	Term Life Ins	125	134	300	313	105	280
010-665-311	Postage	105	105	105	105	105	105
010-665-325	Operating Supplies	1,380	1,250	1,250	1,250	908	1,250
010-665-420	Telephone	2,385	2,400	2,400	2,400	1,487	2,400
010-665-430	Conference/Dues/Training	0	0	0	0	0	0
010-665-440	Mileage/Travel/Training	24,441	32,000	32,000	32,000	16,005	32,000
010-665-452	General Repair & Maintenance	0	250	250	250	0	250
010-665-460	Equipment Rental	1,443	2,258	2,258	2,500	1,665	2,500
010-665-575	Machinery & Equipment	0	1,000	0	0	0	1,125
010-665-998	<b>Total Ag. Extension Service</b>	<b>117,489</b>	<b>148,321</b>	<b>172,650</b>	<b>177,987</b>	<b>97,818</b>	<b>166,890</b>

Ag Extension		Current	Longevity	Total
102	Agents (2)	34,230	900	35,130
109	Secretary L-3	28,000	0	28,000
109	Clerk L-1	26,600	600	27,200
		88,230	1,500	89,730

# Grants

Account #	Description	2018					
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Proposed
010-690-300	DA Grant (Burnet County)	5,862	10,263	14,360	14,360	0	0
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	
<b>Total Grants</b>		5,862	10,263	14,360	14,360	0	0

# Local Assistance

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed
010-695-405	Juvenile Detention	5,225	10,000	8,500	8,500	4,678	8,500
010-695-107	CSCD 33rd/424 JD				9,856	6,177	10,000
010-695-408	Predator Control	20,000	20,000	20,000	20,000	20,000	30,000
010-695-409	33rd Jud Dist Juv Prob Expense	67,447	67,447	68,947	68,947	69,489	69,489
010-695-410	Hill Country Child Advocacy Ctr	3,000	5,000	5,000	5,000	5,000	7,500
010-695-411	Animal Shelter	45,800	47,174	48,190	50,526	37,895	78,750
010-695-412	C.A.S.A.	0	2,500	2,000	2,000	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	0	500	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	1,294	1,500	1,500	1,500	0	1,500
010-695-418	Family Crisis Center Expense	2,000	2,000	2,000	2,000	0	2,000
010-695-419	Llano Co Historical Comm Exp	0	800	800	800	18	800
010-695-420	D.P.S. Contingency	0	1,000	1,000	1,000	0	1,000
010-695-421	Llano Recycling Center Mlg	4,200	4,200	4,200	4,200	2,134	12,480
010-695-422	Child Welfare	4,400	4,400	4,400	4,400		4,400
010-695-423	Llano Drug Alliance	2,000	2,000	2,000	2,000	2,000	2,000
010-695-424	Narcotics Contingency	0	6,000	0	0	0	0
010-695-425	Animal Shelter Contingency		5,000	5,000	0		0
010-695-575	Llano Lighting	5,000	5,000	0	0	0	0
010-695-998	<b>Total Local Assistance</b>	<b>171,366</b>	<b>195,521</b>	<b>184,537</b>	<b>191,729</b>	<b>158,391</b>	<b>241,419</b>

# Transfers Out

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed
010-700-020	Transfers to Library fund	400,438	400,438	427,845	440,197	0	451,260
010-700-025	Transfers to I.H.C. fund	0	0	270,000	0		0
010-700-030	Transfers to Law Library	7,113	7,113	2,481	0	0	0
010-700-998	<b>Total Transfers Out</b>	<b>407,551</b>	<b>407,551</b>	<b>700,326</b>	<b>440,197</b>	<b>0</b>	<b>451,260</b>

# Road & Bridge Fund Revenues

Account #	Description						2018	
		2015 Actual	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Proposed	
<b>Taxes</b>								
015-310-110	Current Property Tax Revenue	1,348,518	1,618,768	1,361,107	1,573,619	1,573,440	1,634,969	
015-310-120	Delinquent Property Tax Rev	8,814	10,342	10,342	12,259	7,813	13,628	
015-310-130	Penalty & Interest	11,073	9,835	9,835	10,017	8,099	12,017	
015-319-998	Total Tax Receipts							
<b>Licenses &amp; Permits</b>								
015-321-200	Motor Vehicle License Fees	359,675	368,205	368,205	368,205	350,432	368,205	
015-321-206	Child Safety Fee	19,478	15,624	16,191	7,140	0	7,140	
015-321-225	Road Cut Permits	3,000	250	4,000	4,000	3,250	4,750	
015-321-250	Sales & Use Tax Vehicle	46,833	40,645	45,001	45,001	44,169	45,001	
015-321-300	Optional Vehicle License Fees	216,223	208,647	208,647	208,647	165,503	219,900	
<b>Intergovernmental Revenue</b>								
015-330-300	Federal Assistance	0	0	0	0	0	0	
015-331-000	Gross Weight/Axle Weight Fee	38,105	19,815	39,015	39,015	0	39,015	
015-333-300	State Lateral Road Revenue	21,785	22,504	22,504	22,504	38,878	22,504	
<b>Miscellaneous</b>								
015-340-500	Tax Collector Fee	202	150	500	500	57	500	
015-360-100	Interest Earnings Revenue	10,027	650	3,500	11,875	16,263	19,461	
015-360-110	Donations-Street Paving	51,447	0	0	0	0	0	
015-360-200	Miscellaneous Revenue	2,627	4,854	4,854	4,854	1,149	4,854	
015-360-300	Judgements/Bond Forf.	2,524	1,167	1,167	1,167	0	1,167	
015-364-100	Sale of Assets Revenue	16,933	30,000	30,000	30,000	4,050	30,000	
	<b>Total Revenue</b>	<b>2,157,263</b>	<b>2,351,456</b>	<b>2,124,868</b>	<b>2,338,803</b>	<b>2,213,103</b>	<b>2,423,111</b>	

# Road & Bridge Fund Expenditures

Account #	Description	2018					
		2015 Actual	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Proposed
015-611-102	Road Commissioner	46,680	47,614	50,000	50,000	33,333	50,000
015-611-103	Crew Chiefs				140,000		140,000
015-611-103	Labor	554,472	578,897	607,962	436,000	388,753	436,000
015-611-111	Telephone Allowance	2,400	3,000	3,000	3,000	1,600	3,000
015-611-199	Salary Excess	0	0	0	30,644	10,269	30,644
015-611-200	Longevity	0	0	15,300	29,100	23,100	51,000
015-611-201	Social Security	45,524	48,158	51,734	52,689	34,255	54,364
015-611-202	Group Medical Insurance	169,838	175,700	178,000	180,000	116,658	186,000
015-611-203	Retirement	54,158	57,285	58,159	59,232	38,195	61,115
015-611-204	Worker's Compensation	24,194	35,000	35,000	35,000	9,444	35,000
015-611-205	Unemployment Insurance	1,119	1,648	1,648	1,648	396	1,648
015-611-206	Term Life Ins	2,091	2,507	2,029	2,066	1,065	2,132
015-611-311	Postage	0	150	150	150	0	150
015-611-325	Operating Supplies	34,690	50,000	50,000	50,000	32,996	50,000
015-611-328	Tires	29,835	30,000	30,000	30,000	9,054	30,000
015-611-330	Fuel/ Oil/Flats	152,187	220,000	220,000	220,000	86,202	220,000
015-611-333	Road Materials	598,916	650,000	725,000	700,000	116,519	800,000
015-611-334	Grant Match DOT	0	0	0	0		
015-611-335	Cattle Guards	14,000	14,000	14,000	14,000	10,000	15,400
015-611-420	Telephone	2,496	3,100	3,100	3,100	1,545	3,100
015-611-425	Utilities	12,081	14,000	14,000	14,000	6,608	14,000
015-611-430	Conference/Dues/Training	201	1,000	1,500	1,500	80	1,500
015-611-451	Vehicle Maintenance	57,495	70,000	70,000	70,000	37,060	70,000
015-611-452	General Repair & Maintenance	95,332	80,000	80,000	80,000	49,383	80,000
015-611-455	Computer Maintenance	950	1,200	1,200	1,200	0	1,200
015-611-460	Equipment Rental	1,760	6,000	6,000	6,000	1,026	6,000
015-611-468	Uniforms Expense	6,434	6,500	6,500	7,500	4,141	8,000
015-611-472	Contract Labor	0	0	0	0	0	0
015-611-486	Unallocated	0	60,000	60,000	60,000	0	60,000
015-611-495	Recycle Expense	45	1,200	1,200	1,200	1,054	1,700
015-611-496	Miscellaneous Expense	961	2,100	2,100	2,100	150	2,100
015-611-530	Land & Buildings Expense	0	7,000	7,000	7,000	4,480	7,000
015-611-570	Equipment Improvements	0				0	
015-611-575	Machinery & Equipment	5,612	0	0	0	3,695	0
015-611-576	Capital Outlay	129,349	185,000	32,000	147,500	192,068	92,900
015-611-630	Vehicle Lease	0	0	0	0	0	25,405
015-611-670	Interest	0	0	0	0	0	0
015-611-998	<b>Total Expenditures</b>	<b>2,042,820</b>	<b>2,351,059</b>	<b>2,326,582</b>	<b>2,434,630</b>	<b>1,213,130</b>	<b>2,539,359</b>

		Total		
Road & Bridge		Current	Longevity	
102	Road Commissioner L-20	53,300	2,100	55,400
103	Crew Chiefs (4) L-10	35,000	4,500	157,595
103	General Labor (15)	479,394	22,500	501,894
	(2) L-8, (1) L-7, (2)L-6, (2)L-5, (4)L-3, (4) L-1	685,789	29,100	714,889

# Road District #1 Revenues

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
016-310-110	Current Property Tax Revenue	6,291	8,055	8,055	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	<b>Road District #1 Total Revenue</b>	<b>6,317</b>	<b>8,081</b>	<b>8,081</b>	<b>8,081</b>	<b>8,070</b>	<b>8,081</b>

# Road District #1 Expenditures

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
016-616-400	Road Dist #1 Expenditures	45	45	45	45	0	45
016-999-999	<b>Road District #1 Total Expenses</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>





# Library Fund Revenues

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
020-340-100	Copier Charges	8,067	7,172	7,172	7,172	6,935	8,633
020-340-200	Meeting Room Fees	945	2,200	2,200	2,200	925	2,200
020-340-300	Donations - City of Llano	16,500	16,500			0	
020-340-310	Donations - Books/Media	37,151	29,149	0	0	0	0
020-340-311	Donations - Memorials	930	7,789	7,789	0	0	0
020-340-312	Donations - Summer Reading	625					
020-340-315	Donations - General	2,675	1,691	1,691	0	0	0
020-340-608	Tocker Revenue	1,520				0	
020-350-100	Late Book Fines	8,798	4,004	4,004	4,004	3,831	5,745
020-350-200	Lost Book Reimbursements	837	700	700	700	324	495
020-360-200	Miscellaneous Revenue	1,680	1,669	1,669	1,669	707	1,669
020-364-300	Fund Balance	0	0	0	0	0	0
020-390-010	Transfers from General Fund	379,843	381,065	492,963	455,940	0	451,260
020-399-999	<b>Library Total Revenue</b>	<b>459,570</b>	<b>451,939</b>	<b>518,188</b>	<b>471,685</b>	<b>12,722</b>	<b>470,002</b>

# Library Fund Expenditures

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Actual	Adopted	Adopted	5/31/18 Actual	Proposed
020-650-102	Director	42,543	43,394	40,000	0	0	0
020-650-103	Branch Directors	191,351	172,099	210,062	102,000		102,000
020-650-106	Llano Librarians FT				27,000	68,000	27,000
020-650-107	Kingsland Librarians FT				54,000	18,000	54,000
020-650-108	Lakeshore Librarians FT				12,000	0	27,000
020-650-116	Llano Librarians PT				44,926	27,876	44,926
020-650-117	Kingsland Librarians PT				17,472	10,602	17,472
020-650-118	Lakeshore Librarians PT				23,736	19,040	12,480
020-650-111	Vehicle Allowance	1,800	1,800	1,800	1,800	0	1,800
020-650-199	Excess Salary				3,001	2,001	3,001
020-650-200	Longevity			4,800	8,400	5,600	13,500
020-650-113	Part-Time Wages	45,748	63,029	76,133	0	0	0
020-650-201	Social Security	21,530	21,445	22,407	22,517	14,158	23,193
020-650-202	Group Medical Insurance	69,600	61,495	62,300	63,000	35,440	65,100
020-650-203	Retirement	25,611	25,509	25,190	25,313	15,676	26,073
020-650-206	Term Life Ins	1,041	1,037	879	883	437	910
020-650-306	Llano Books				6,000	5,823	6,000
020-650-307	Kingsland Books				6,000	3,214	6,000
020-650-308	Lakeshore Books				3,000	1,884	3,000
020-650-310	Book Purchases	37,965	29,149	15,000	0	0	0
020-650-311	Postage	0	0	2,200	2,200	0	2,200
020-650-315	Books Llano Special	16,475	16,500			5,150	0
020-650-325	Operating Supplies	11,510	10,000	11,500	0	0	0
020-650-326	Llano Supplies				4,600	1,854	4,600
020-650-327	Kingsland Supplies				4,600	3,036	4,600
020-650-328	Lakeshore Supplies				2,300	761	2,300
020-650-420	Telephone	2,554	3,246	6,750	6,750	4,255	6,750
020-650-430	Conference/Dues/Training	145	145	145	145	145	1,800
020-650-440	Mileage	1,242	1,580	1,500	2,000	331	2,000
020-650-452	General Repair & Maint	5,000	5,000	5,000	5,000	4,950	5,000
020-650-460	Copier Lease	6,310	6,552	6,552	6,552	4,392	6,552
020-650-470	Services	2,000	745	745	745	672	745
020-650-575	Machinery & Equipment	0	7,553	0	0	0	0
020-650-998	<b>Library Expenditures</b>	<b>482,426</b>	<b>470,278</b>	<b>492,963</b>	<b>455,940</b>	<b>253,297</b>	<b>470,002</b>

Library	Base	Current	Longevity		
102 Director		40,000	0	0	
103 Branch Mngr (3) I-8	102,000	93,108	4,200	106,200	
103 Library Clerks Full Time (4) L-2	108,000	77,000	4,200	112,200	
113 Librarians - Part time (5)		76,133	0	71,136	
(114) hrs @ \$12.00		0	8,400	0	

# Indigent Health Care Revenues

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	
						5/31/18 Actual	2018 Proposed
025-390-010	Trans from Gen Fund	0	0	0	0	0	0
025-399-999	<b>Total IHC Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Indigent Health Care Expenditures

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	
						5/31/18 Actual	2018 Proposed
025-595-115	IHC Coord Stipend	0	4,800	4,800	4,800	1,600	4,800
025-595-201	Social Security	0	367	367	367	120	367
025-595-203	Retirement	0	437	413	413	78	413
025-595-206	Supplimental Death	0	18	14	14	5	14
025-595-452	Software Maint	12,708	13,700	13,700	13,700	7,413	13,700
025-595-700	Eligible Expenditures	66,300	60,700	60,700	60,700	15,432	60,700
025-999-999	<b>Total IHC Expenses</b>	<b>66,300</b>	<b>74,418</b>	<b>74,414</b>	<b>79,994</b>	<b>24,648</b>	<b>79,994</b>

# Law Library Revenues

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
030-350-400	County Court Assessments	3,152	3,100	3,100	3,100	2,425	3,100
030-350-700	District Court Assessments	6,252	6,195	7,069	7,069	4,200	7,069
030-390-010	Trans From General Fund	0	1,167	2,481	2,481	0	0
030-399-999	<b>Total Law Library Revenue</b>	<b>9,404</b>	<b>10,462</b>	<b>12,650</b>	<b>12,650</b>	<b>6,625</b>	<b>10,169</b>

# Law Library Expenditures

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
030-465-310	Books	627	4,000	3,000	3,000	0	3,000
030-465-325	Operating Supplies	0	250	250	250	0	250
030-465-330	Internet Subscriptions	7944	8,400	8,400	5,919	3310	5,919
030-465-575	Machinery & Equipment	0	0	1,000	1,000	0	1,000
030-999-999	<b>Total Law Library Expense</b>	<b>8,571</b>	<b>12,650</b>	<b>12,650</b>	<b>10,169</b>	<b>3,310</b>	<b>10,169</b>

# Debt Service Revenues

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	2019
						5/31/18 Actual	Proposed
060-310-110	Current Property Tax Revenue	578,257	258,661	321,985	0	0	0
060-310-120	Delinquent Property Tax	3,034	3,034	2,380	1,200	2,860	1,200
060-310-130	P&I	1,941	1,941	1,941	1,000	1,104	1,000
060-360-200	Receipt of Tax Notes Proceeds						
060-390-010	Trans from Other Funds						
060-360-100	Interest Earnings Revenue	60	60	220	10	872	900
060-399-999	<b>Debt Service Total Revenue</b>	<b>583,292</b>	<b>263,696</b>	<b>326,526</b>	<b>2,210</b>	<b>4,836</b>	<b>3,100</b>

# Debt Service Expenditures

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	2019
						5/31/18 Actual	Proposed
060-680-634	Series 2010 Tax Note Principal	50,000	405,000	420,000	0	0	0
060-680-630	Funds from Other Sources						
060-680-635	Series 2000A CO's Principal	0	0	0	0	0	0
060-680-636	Series 2009 LTR	470,000	0	0	0	0	0
060-680-638	Series 2005 Tax Note Principal	0	0	0	0	0	0
060-680-674	Interest 2010 Tax Notes	21,845	15,999	5,398	0	0	0
060-680-675	Interest 2000A CO's	0	0	0	0	0	0
060-680-676	Interest 2009 LTR Int	7,050	0	0	0	0	0
060-680-678	Interest 2005 Tax Notes	0	0	0	0	0	0
060-680-692	Administrative Fees	4,000	1,500	750	0	0	0
060-680-998	<b>Obligation Bond Expenditures</b>	<b>552,895</b>	<b>422,499</b>	<b>426,148</b>	<b>0</b>	<b>0</b>	<b>0</b>

# School Land Revenues

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
091-360-100	Interest Earning Revenue	180	180	180	180	3,968	180
091-360-110	Misc Proceeds/Quail Lease	0	0	0	0	0	0
091-364-100	Easement Revenue	0	0	0	0	0	0
091-370-200	Grazing Lease Revenue	200,800	200,800	200,800	200,800	411,738	411,738
091-370-201	Tower Lease Revenue	1,452	1,452	1,452	1,452	1,543	1,452
091-370-202	Experimental Station Lease	2,400	2,400	2,400	2,400	2,400	2,400
091-370-203	Caliche Revenue	3,200	3,200	3,200	3,200	2,400	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	9,000	7,200	9,000
091-370-210	Solar Project	0	0	0	0	0	0
091-399-999	<b>School Land Total Revenue</b>	<b>217,032</b>	<b>217,032</b>	<b>217,032</b>	<b>217,032</b>	<b>429,249</b>	<b>427,970</b>

# School Land Expenditures

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Proposed
091-695-450	Property Tax Payments	22,000	22,000	22,000	22,000	24,810	25,000
091-695-490	Llano ISD Proceeds	184,882	202,882	212,532	212,532	193,956	402,970
091-695-499	Miscellaneous Expense	500	500	500	500	0	0
091-695-998	<b>School Land Total Expenditures</b>	<b>207,382</b>	<b>225,382</b>	<b>235,032</b>	<b>235,032</b>	<b>218,766</b>	<b>427,970</b>