

# Llano County

## Fiscal Year 2018-2019

### Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$125,792, which is a 1.27 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 \$208,824.81.

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

**FOR:** Judge Mary Cunningham, Commissioner Pct #1 Peter Jones, Commissioner Pct #2 Linda Raschke,  
Commissioner Pct #3 Mike Sandoval, Commissioner Pct #4 Jerry Don Moss

**AGAINST:** n/a

**PRESENT** and not voting: n/a

**ABSENT:** n/a

#### Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.28650/100	\$0.30212/100
Effective Tax Rate:	\$0.28650/100	\$0.28981/100
Effective Maintenance & Operations Tax Rate:	\$0.28648/100	\$0.27975/100
Rollback Tax Rate:	\$0.30939/100	\$0.30213/100
Debt Rate:	\$0.00000/100	\$0.00000/100

Total debt obligation for Llano County secured by property taxes: \$0

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# **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 2018-2019 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 2017-2018 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.**

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# COUNTY OFFICIALS

<b><u>NAME OF OFFICIAL</u></b>	<b><u>TITLE</u></b>
Mary Cunningham	County Judge
Peter Jones	Commissioner, Precinct 1
Linda Raschke	Commissioner, Precinct 2
Mike Sandoval	Commissioner, Precinct 3
Jerry Don Moss	Commissioner, Precinct 4
Marci Hadeler	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
Lisa Otto	Human Resource Administrator
Teresa Kassell	County Treasurer
Kris Fogelberg	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

## **SECTION A**

# BUDGET CERTIFICATE


Budget of Llano County, Texas  
Budget Year from October 1, 2018 to September 30, 2019

LLANO TEXAS

OCTOBER 1, 2018

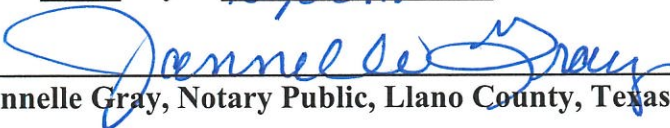
We, Mary Cunningham, County Judge; Marci Hadelers, County Clerk; and Cindy J. Lent, County Auditor; of Llano County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Llano County, Texas, as passed and approved by the Commissioners' Court of said county on the 10th day of September, 2018, 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  
19 day of September, 2018

  
\_\_\_\_\_  
Jannelle Gray, Notary Public, Llano County, Texas





**LLANO COUNTY ADOPTED BUDGET FY 2019**  
**COUNTY AUDITOR'S FOOTNOTES**

Llano County Judge, Mary Cunningham began the budget process sending out budget packets to Department Heads in May. Considering all requests, Judge Cunningham presented a "Proposed Budget" to Commissioners' Court in June that did not include a property tax increase. As a unit the Commissioners' Court held several budget workshops reviewing department budgets and a public hearing was held to address concerns from the public. On September 10<sup>th</sup> the Commissioners' Court unanimously adopted a budget with expenditures of \$16,154,831, a 5.5% increase over last year. Even though expenditures exceed estimated revenues by \$1,517,614, the adopted budget maintains sufficient reserves without a tax increase and complies with our fund balance policy. The paragraphs below outline a few management items considered during the budget process.

Vehicles replacement and repair cost continue to rise. In June of this year Commissioners' Court adopted a comprehensive County wide fleet vehicle program. The goals of the program are to provide safe and fuel-efficient vehicles to our employees, spread the actual cost of ownership over a three to five years period and to reduce our overall maintenance costs. The program will be reviewed by the Commissioners' Court on an annual basis to be sure that goals are being met.

Legislative changes to property tax laws and the possibility of more unfunded mandates remain a concern. Court System related mandates continue to rise with little or no control at the local level. One such mandate is Child Protective Services. Actual CPS Attorney expenditures were \$34,742 in FY 2013 growing to \$184,587 in FY 2017. Current year is on track to do be at or near last year's total. Cost of insurance and liability coverage are other items that are difficult to estimate from year to year. Benefits for County officials and employees rose 5% this year and make up approximately 17% of our budget. Workman's Compensation and Unemployment costs remained steady. Indigent Healthcare costs currently are above FY 2017 by \$16,265, while current inmate medical costs are down by \$9,486.

Revenue estimates are conservative considering our ever-changing economy. The County has limited resources with property taxes making up 86% of our total revenue. New construction provided us with a slight increase in our property tax revenues however new construction alone cannot keep pace with current County needs and unfunded mandates. Conservative spending on the part of all of our County Officials created a surplus in our reserves. This provided the County Judge and Commissioners with the opportunity to use reserves and not increase property taxes.

Llano County's leadership is still committed to maintaining a strong financial position. 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.

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. It is a means to encourage our Elected Officials to protect our County assets, maintain our financial strength and uphold the public trust. It also provides financial transparency by detailing Llano County Commissioners' Court's official record of how our public funds will be utilized in Fiscal Year 2019.

Cindy J. Lent, Llano County Auditor

## **SECTION B**

**LLANO COUNTY  
FY 2019 ADOPTED BUDGET SUMMARY**

	<b>FUND 10 GENERAL</b>	<b>FUND 15 ROAD &amp; BRIDGE</b>	<b>OTHER SPECIAL REVENUE (1)</b>	<b>FUND 60 DEBT SERVICE</b>	<b>TOTAL ALL FUNDS</b>
<b>Est Beg Balance @ 10/01/18</b>	<b>\$4,978,012</b>	<b>\$779,414</b>	<b>\$555,898</b>	<b>\$85,607</b>	<b>\$6,398,931</b>
Receipts:					
Current Ad Valorem Tax Levy	\$10,336,926	\$1,634,969	\$8,055	\$0	\$11,979,950
Delinquent Ad Valorem Taxes	\$72,116	\$13,628	\$1	\$2,200	\$87,945
Other Taxes, Penalties and Int.	\$68,200	\$12,017	\$25	\$10	\$80,252
Licenses and Permits	\$97,519	\$644,966	\$0	\$0	\$742,485
Inter-Government	\$332,071	\$61,519	\$0	\$0	\$393,590
Other Receipts	\$1,267,172	\$56,012	\$28,911	\$900	\$1,352,995
<b>Total Receipts</b>	<b>\$12,174,004</b>	<b>\$2,423,111</b>	<b>\$36,992</b>	<b>\$3,110</b>	<b>\$14,637,217</b>
Transfers from (to) Other Funds	(\$451,260)	\$0	\$451,260	\$0	\$0
<b>Total Resources Available</b>	<b>\$16,700,756</b>	<b>\$3,202,525</b>	<b>\$1,044,150</b>	<b>\$88,717</b>	<b>\$21,036,148</b>
Expenditures:					
Salaries and Wages	\$5,638,348	\$710,644	\$303,179	\$0	\$6,652,171
Benefits	\$2,368,450	\$340,260	\$115,276	\$0	\$2,823,986
Other Operating Items	\$4,216,474	\$1,363,150	\$141,755	\$0	\$5,721,379
Capital Outlay	\$556,415	\$99,900	\$0	\$0	\$656,315
Debt Service	\$275,575	\$25,405	\$0	\$0	\$300,980
<b>Total Expenditures</b>	<b>\$13,055,262</b>	<b>\$2,539,359</b>	<b>\$560,210</b>	<b>\$0</b>	<b>\$16,154,831</b>
<b>Est. Balance @ 9/30/19</b>	<b>\$3,645,494</b>	<b>\$663,166</b>	<b>\$483,940</b>	<b>\$88,717</b>	<b>\$4,881,317</b>

(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 2019 Budget**

**General Maintenance & Operations:**

General Fund .2470/Per \$100 Evaluation  
Road & Bridge .03950/Per \$100 Evaluation

**Interest & Sinking**

Debt Service n/a

**Certified Appraisal Roll:**

Appraised value: 7,072,132,420  
Assessed value: 4,833,986,639

\*Total Taxable Value: 4,346,543,103

\*prior to adjustment for frozen taxes

**TOTAL AD VALOREM TAX RATE: .28650/Per \$100 Evaluation**

<b>LLANO COUNTY</b> <b>FY '2018 VS. FY '2019 BUDGET</b>
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	<u>FY '2018</u>	<u>FY '2019</u>	<u>%CHG</u>
Expenditures:			
General Administration	2,508,913	2,559,999	2.04%
Judicial	1,534,135	1,581,914	3.11%
Legal	928,469	979,904	5.54%
Elections	193,561	194,280	0.37%
Financial Administration	916,871	997,723	8.82%
Public Facilities	1,111,622	1,163,471	4.66%
Public Transportation	2,434,675	2,539,404	4.30%
Public Safety	4,919,699	5,363,551	9.02%
Health and Welfare	101,594	104,094	2.46%
Culture and Recreation	456,742	470,802	3.08%
Conservation	200,787	199,690	-0.55%
Environmental Protection	0	0	
Debt Service	0	0	0.00%
	15,307,068	16,154,832	5.54%
<b>Total Expenditures</b>	<b>15,307,068</b>	<b>16,154,832</b>	<b>5.54%</b>

Revenues:

Current Ad Valorem Tax	11,696,583	11,971,895	2.35%
Delinquent Ad Valorem Tax	137,348	165,961	20.83%
Licenses and Permits	699,867	708,870	1.29%
State & Local Governments	383,755	383,590	-0.04%
Other Receipts	1,227,600	1,406,901	14.61%
	14,145,153	14,637,217	3.48%
<b>Total Receipts</b>	<b>14,145,153</b>	<b>14,637,217</b>	<b>3.48%</b>

<b>DEBT SERVICE REQUIREMENTS FY 2019</b>
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<u>Bonds and Warrants</u>	<u>Principal</u>	<u>Interest</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>
N/A	-	-	-	-	Debt Service

<b><u>Total Requirements</u></b>	_____ -	_____ -	_____ -	_____ -	
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**Statement of Indebtedness  
Bonds & Certificates of Obligation  
As of 10/01/18**

<u>Classification</u>	<u>Date of Maturity</u>	<u>Interest Rate</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Outstanding Principal</u>
N/A					-

<b><u>Total Indebtedness (principal only)</u></b>	<b>_____ -</b>
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<b>FY 2019 CAPITAL EXPENDITURES</b>
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<b>DEPARTMENT</b>	<b>EQUIPMENT</b>	<b>AMOUNT</b>
Permitting & Emergency Management	Misc	1,400
County Clerk	Laptop for Comm Crt Plat Cabinet	2,000 15,000
Non-Departmental	Misc Equipment	68,000
Human Resources	Credensa	600
Data Processing	Computer Upgrades/ Misc Equipment	60,700
County Buildings	Building Improvements Misc. Equipment	36,000 14,000
County Sheriff	Misc. Equipment, Crt Approval (see list)	47,600
Public Safety & Contingency	Law Enforcement Misc Equipment Misc Equipment EOC	20,000 10,000
Agrilife	Misc. Cost Share Equipment	1,125
Road & Bridge	Backhoe Loader Land & Build Exp	92,900 7,000
		<u>376,325</u>

<b>FY 2019 CAPITAL EXPENDITURES</b>
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<b>DEPARTMENT</b>	<b>EQUIPMENT</b>	<b>AMOUNT</b>
Permitting & Emergency Management	Misc	1,400
County Clerk	Laptop for Comm Crt Plat Cabinet	2,000 15,000
Non-Departmental	Misc Equipment	68,000
Human Resources	Credenza	600
Data Processing	Computer Upgrades/ Misc Equipment	60,700
County Buildings	Building Improvements Misc. Equipment	36,000 14,000
County Sheriff	Misc. Equipment, Crt Approval (see list)	47,600
Public Safety & Contingency	Law Enforcement Misc Equipment Misc Equipment EOC	20,000 10,000
Agri-life Extension	Misc. Cost Share Equipment	1,125
Road & Bridge	Backhoe Loader Land & Build Exp	92,900 7,000
		<u>376,325</u>



# **SECTION C**

**Llano County  
Budget**

**Fiscal Year 2019  
(October 1, 2018 - September 30, 2019)**



# General Fund Revenues

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Adopted
<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
010-333-376	TX Dept ST Health Srv MHD	0	0	53,088	53,088	0	53,088
010-333-398	School R O Reimbursement	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 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Adopted
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
010-360-107	Interest CA Hot Ck	10	10	10	155	188	200
010-360-108	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	Adopted
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	Base	Current	Longevity	Total
<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	2019
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	Adopted	
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						2018	2019
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	Adopted	
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	
010-402-199	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>	

	ESC	Current	Base	Longevity	Total
102	CS Em Mngmt Coordinator	n/a	0	0	0
109	(2) Coordinators	55,600	60,000	1,500	61,500
109	LD & Flood Plain Adm (1) L-5.5	32,365	30,500	3,600	36,465
			90,500	5,100	97,965



# County Clerk

Account #	Description						2018	2019 Adopted
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual		
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	Adopted
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	Adopted
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	Property Rent/Lease	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	Adopted
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	Adopted
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	Adopted
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	2018 5/31/18 Actual	2019 Adopted	
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	Adopted
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	2019
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	Adopted	
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	Adopted
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	2019 Adopted
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual		
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 Elected Official	52,242	50,000	3,600	55,842
109 Clerks 1	37,426	28,000	5,700	43,126
113 (1) Temp Help Max		0	0	15,000
		28,000	9,300	58,126

# County Attorney

Account #	Description	2018					
		2015 Actual	2016 Actual	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Adopted
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/Day Meals	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	<b>Elected Official</b>	<b>60,000</b>	<b>60,000</b>	<b>1,800</b>	<b>61,800</b>	
110	<b>Supplement</b>	<b>23,333</b>	<b>23,333</b>		<b>23,333</b>	
105	<b>(1)SRO L-16</b>	<b>40,000</b>	<b>41,000</b>		<b>41,000</b>	
107	<b>(1)Env Enf L-15, (1)Inv L-16</b>	<b>81,000</b>	<b>81,000</b>	<b>1,800</b>	<b>82,800</b>	
103	<b>(4) Clerks (1)L-5,(3) L-4</b>	<b>11,700</b>	<b>117,000</b>	<b>4,800</b>	<b>121,800</b>	
109	<b>Assist Co Attorney</b>	<b>50,000</b>	<b>50,000</b>	<b>1,200</b>	<b>51,200</b>	\$10,000 from PTI
200	<b>Longevity</b>	<b>0</b>	<b>0</b>		<b>0</b>	
		<b>266,033</b>	<b>372,333</b>	<b>9,600</b>	<b>381,933</b>	

# District Attorney

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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 Budgeted \$250,000 in Dept 580
103	Administrator	40,000	41,800	900	42,700	
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	Adopted
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	Auditor	65,000	72,450	4,500	76,950
105	First Assistant (1)	45,000	45,000	0	45,000
109	Assist Auditors (2)	64,000	64,000	600	64,000
	ADJ				0
		174,000	181,450	5,100	185,950

# Human Resources

Account #	Description	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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, 1L-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	Adopted
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	2015	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Adopted
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	Adopted
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
010-550-200	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	Adopted
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
010-551-200	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	Adopted
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	2018					
		2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	5/31/18 Actual	2019 Adopted
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 Adopted
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		
			<b>2,115,000</b>	<b>105,421</b>	<b>2,220,421</b>		

# Public Safety & Contingency

Account #	Description	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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
010-580-632	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	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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 Adopted
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>		<b>5,862</b>	<b>10,263</b>	<b>14,360</b>	<b>14,360</b>	<b>0</b>	<b>0</b>

# Local Assistance

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	2019 Adopted
						5/31/18 Actual	
010-695-405	Juvenile Detention	5,225	10,000	8,500	8,500	4,678	8,500
010-695-407	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	2019 Adopted
						5/31/18 Actual	
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	2015 Actual	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Adopted
<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	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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	153,095	157,595
103	General Labor (15)		479,394	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 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	2019
						5/31/18 Actual	Adopted
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	Road District #1 Total Revenue	6,317	8,081	8,081	8,081	8,070	8,081

# Road District #1 Expenditures

Account #	Description	2015 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	2019
						5/31/18 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	2015	2016	2017	2018	2018	2019
		Actual	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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	Adopted
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	2016	2017	2018	2018	2018
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	2018 Adopted
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	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	2019 Adopted
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 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018	2019 Adopted
						5/31/18 Actual	
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 Actual	2016 Adopted	2017 Adopted	2018 Adopted	2018	2019 Adopted
						5/31/18 Actual	
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	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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	2016	2017	2018	2018	2019
		Adopted	Adopted	Adopted	Adopted	5/31/18 Actual	Adopted
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 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Adopted
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	201,738
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	Leases/Other Revenue	0	0	0	0	0	210,000
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 Adopted	2016 Adopted	2017 Adopted	2018 Adopted	2018 5/31/18 Actual	2019 Adopted
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>