

# General Fund Revenues

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
<b>Taxes</b>						
010-310-110	Current Property Tax Revenue	5,887,198	6,275,753	6,145,753	6,025,632	6,259,146
010-310-120	Delinquent Property Tax Rev	117,744	117,744	70,949	78,328	96,261
010-310-130	P&I		40,033	57,500	39,370	60,646
010-317-100	State Bank Franchise Tax Rev	0	0	0	0	0
<b>Licenses &amp; Permits</b>						
010-320-205	MV Reg Comm - County	44,744	47,375	64,600	27,547	52,539
010-320-206	Child Safety Fee	0	0	0	0	0
010-321-325	Vehicle Sales/Use Tax Surplus	0	0	500	898	500
010-320-209	Motor Boat Title/Reg Fees	4,150	4,150	0	0	0
010-321-800	Birth & Death Fees	9,410	19,719	19,719	9,818	19,719
<b>Intergovernmental Revenue</b>						
010-330-300	Capco Reimbursement-911	69,418	69,418	69,418	23,270	69,418
010-330-332	CAPCOG Equipment Reim				500	
010-330-350	Net Reimbursements	54,111	0	0	0	0
010-330-400	Federal Assistance	0	0	0	0	0
010-332-100	Payments in Lieu of Taxes	150	150	150	0	150
010-333-300	State Judicial Salary Supplement	10,000	15,000	15,000	10,800	15,000
010-333-310	State Supplement Cnty Atty	16,950	20,834	20,834	20,833	20,834
010-333-315	State Jury Reimbursement		7,900	7,900	0	0
010-333-376	State Reim District Atty	10,972	9,865	9,865	4,002	9,820
010-333-399	Chapter 19 Funds	400	400	400	0	400
010-333-405	2006 DEM SHSP Grant				9,500	
010-333-410	Lone Star Library Grant				7,338	
010-333-412	Election Grant	180,000	0	0	0	0
010-333-420	State Indigent Defense Grant	14,912	14,912	14,912	10,292	14,912
010-334-100	State Mixed Drink Tax Revenue	30,565	45,956	65,067	48,666	65,067
010-334-200	TP - Time Payment General	5,753	5,753	6,481	3,626	6,481
010-334-210	TLFTA - Traffic Law Fail/C	880	2,080	2,275	1,719	2,667
010-334-300	Tobacco Settlement Revenue	8,593	14,000	14,000	19,456	19,456
<b>Charges for Services</b>						
010-340-100	State Trust Fees (10%)	13,120	14,299	13,120	7,827	13,120
010-340-101	County Judge Fees	0	0	0	0	0
010-340-200	Sheriff's Fees	49,546	62,575	69,391	32,044	58,511
010-340-201	Fingerprint Fee/Handgun Permit	200	200	200	370	750
010-340-202	Constable Fees	10,089	12,576	15,225	7,671	13,830
010-340-203	Gen Gov't Fees/Steno & Jury	3,110	6,435	4,240	2,140	4,240
010-340-204	County Arrest Fees	3,110	3,110	3,792	2,492	3,901
010-340-205	County Warrant Fees	3,568	3,568	7,811	5,997	10,846
010-340-206	Child Safety	0	200	618	233	391
010-340-207	Traffic	3,485	3,485	3,485	1,705	3,485
010-340-300	County Attorney Fees	5,296	5,296	5,979	1,862	3,270
010-340-400	County Clerk Fees	164,067	276,085	302,678	123,106	302,678
010-340-403	County Clerk Records Mgt Fees	52,337	60,929	19,000	23,630	19,000
010-340-405	Misc Elec Fees				3,885	
010-340-490	Tax Collector Hot Check Fees	1,449	249	500	120	1,086
010-340-500	Tax Collector Fees	250	100	200	274	468

010-340-501	Tax Certificate Fees	27,905	37,250	43,670	16,930	32,013
010-340-502	Beer License & Commission Fee	8,889	6,110	6,641	3,927	7,032
010-340-504	Certificate of Title Fees	13,808	13,808	14,825	7,405	14,506
010-340-505	Courthouse Security	20,933	21,022	12,982	9,847	12,982
010-340-510	DC District Atty Fee	200	200	200	253	253
010-340-700	District Clerk Fees	56,305	56,305	56,305	32,765	64,338
010-340-800	Justice Court Fees	26,320	21,975	24,880	10,327	24,880

## General Fund Revenues - Continued

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-340-801	Justice Court School Fees	0	0	0	0	0
010-340-805	Family Protection Fee	1,200	1,200	1,467	712	1,530
010-340-900	Court Appointed Attorney Fees	8,592	6,027	10,167	2,280	4,413
010-340-901	Civil Jury Fines/Sanctions	0	0	0	0	0
010-340-920	Fax Filing Fee	413	602	617	360	617
010-342-500	Tax Collection Fee - LISD	31,192	30,423	30,906	15,453	32,462
010-342-501	Tax Collection Fee - KMUD	5,342	5,190	5,457	2,729	4,363
010-342-502	Tax Collection Fee - Llano/City	2,882	2,468	2,722	1,361	2,613
010-342-503	Dispatch Fees Sunrise Beach	500	500	500	500	500
010-342-504	Dispatch Fees City of Llano	24,852	29,664	29,664	32,840	29,664
010-342-505	Dispatch Fees Horseshoe Bay	30,828	37,241	37,241	19,459	37,241
010-342-506	Deer Haven WCID		175	400	100	150
010-342-507	Dispatch-EMS/Hospital	6,000	6,000	6,000	6,000	6,000
010-342-508	City of Llano Inmate Fee	2,613	2,613	2,640	880	2,640
010-342-509	State Inmate Fees	0	0	0	0	0
010-342-510	County Records Preservation	5,046	7,478	5,210	3,534	5,210
010-342-511	Tax Collection Fee-Fire District	340	340	340	400	300
010-342-512	Tax Collection Fee-Road District	10	10	10	10	10
010-342-513	Tax Collection Fee-FD#2	253	253	400	650	450
010-342-514	Tax Collection Fee ESD#1	2,799	2,800	2,800	700	2,900
010-342-515	Tax Collection Fee Horseshoe Bay	14,000	9,260	9,216	6,912	10,387
010-344-115	Development Permit Fees	41,400	29,602	29,602	20,134	8,400
010-344-120	Plats & Replats		2,450	3,650	3,500	4,350
010-344-100	Sanitation Fees	22,666	22,666	17,580	15,760	20,335
<b>Fines &amp; Forfeitures</b>						
010-350-300	Bond Forfeitures	0	3,500	3,500	0	3,500
010-350-400	County Court Fines	72,190	103,116	127,589	43,648	87,296
010-350-700	District Court Fines	41,585	41,600	49,438	30,498	58,890
010-350-800	Justice Court Fines	165,529	198,032	221,500	104,206	208,519
<b>Miscellaneous</b>						
010-360-100	Interest Earnings Revenue	62,352	132,842	166,275	100,543	140,219
010-360-200	Miscellaneous Revenue	39,901	39,901	15,000	7,301	15,000
010-364-100	Sale of Assets Revenue	2,500	4,500	4,500	3,050	7,280
010-370-105	Flyers Club Lease	0	0	0	0	0
010-370-107	Interest Earnings CA Hot Ck		235	245	199	245
010-370-108	Interest Earnings DA		165	130	96	130
010-370-101	Dept. of Agriculture-Rent	4,104	4,104	4,104	2,052	4,104
010-370-102	Community Center Lease	250	250	250	250	250
010-370-115	Cnty Atty Reim.	312	620	688	52	100
010-370-118	Rec'd from Rec Management	20,000	20,000	0		0
010-370-123	Alarm Permits	0	0	0		0

010-370-125	Inmate Telephone	0	0	0	0	0
010-370-301	Rec from Courthouse Security	19,377	19,377	19,377	0	19,377
<b>Transfers</b>						
010-390-097	Transfers in from Long-Term Debt	0	0	0	0	0
<b>Total Revenues</b>		<b>7,558,965</b>	<b>8,082,023</b>	<b>8,000,250</b>	<b>7,062,569</b>	<b>8,024,041</b>

## County Judge

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-400-101	Elected Official Salary	42,000	43,528	45,000	22,500	47,000
010-400-111	Telephone Allowance	26,260	0		0	500
010-400-104	Administrative Assistant	22,100	25,160	26,418	13,209	27,989
010-400-115	Juvenile Board Compensation	1,200	1,200	1,200	600	1,200
010-400-150	State Judicial Supplement	5,000	5,000	5,000	2,499	5,000
010-400-155	State Judicial Supplement II	5,000	10,000	10,000	7,874	10,000
010-400-201	Social Security	7,678	6,402	6,629	3,272	6,922
010-400-202	Group Medical Insurance	16,272	10,640	11,000	5,383	11,000
010-400-203	Retirement	7,527	6,272	6,568	3,378	6,497
010-400-206	Term Life Insurance			394	201	413
010-400-311	Postage	150	250	238	19	250
010-400-325	Operating Supplies Expense	1,050	1,081	1,300	1,178	1,600
010-400-420	Telephone	2,000	2,000	1,592	609	1,172
010-400-430	Conference/Dues/Training	800	1,825	1,500	691	2,350
010-400-440	Mileage & Vehicle Expense	3,700	3,300	3,260	1,092	3,200
010-400-452	Repair & Maintenance	600	200	600	60	630
010-400-575	Machinery & Equipment	200	250	1,800	0	1,100
010-400-998	<b>Total County Judge</b>	<b>141,537</b>	<b>117,108</b>	<b>122,499</b>	<b>62,564</b>	<b>126,823</b>

## County Commissioners

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-401-101	Elected Officials Salary	152,000	159,600	167,580	83,790	175,959
010-401-111	Telephone Allowance					5,000
010-401-201	Social Security Expense	11,628	12,209	12,907	6,276	13,843
010-401-202	Group Insurance Expense	21,696	21,280	22,000	10,967	22,000
010-401-203	Retirement Expense	11,400	11,970	12,736	6,117	12,634
010-401-206	Term Life Ins			754	364	792
010-401-325	Operating Supplies	400	681	5,600	4,920	800
010-401-420	Telephone Expense	2,000	2,000	773	740	0
010-401-441	Pct 1 Conference/Training/Mileage	4,500	4,500	4,500	2,091	4,725
010-401-442	Pct 2 Conference/Training/Mileage	4,500	4,500	4,500	2,229	4,725
010-401-443	Pct 3 Conference/Training/Mileage	4,500	4,500	4,500	694	4,725
010-401-444	Pct 4 Conference/Training/Mileage	4,500	4,500	4,500	369	4,725

010-401-575	Machinery & Equipment	0	3,819	400	0	400
010-401-998	<b>Total County Commissioners</b>	<b>217,124</b>	<b>229,559</b>	<b>240,750</b>	<b>118,558</b>	<b>250,328</b>

## Dept. of Env & Emerg Svcs

Account #	Description	2006	2007	2008	2008	2009
		Adopted	Adopted	Adopted	3/31/08 Actual	Adopted
010-402-102	Appointed Official Salary	27,986	29,385	30,854	15,427	29,157
010-402-111	Telephone/Internet Allowance			450		1,080
010-402-109	DEES Assistants	19,750	20,738	46,275	21,865	42,764
010-402-201	Social Security Expense	3,652	3,834	5,935	2,794	5,502
010-402-202	Group Insurance	10,848	10,640	16,500	8,225	16,500
010-402-203	Retirement Expense	3,580	3,759	5,862	2,722	5,164
010-402-206	Term Life			349	162	329
010-402-311	Postage	250	250	400	0	420
010-472-315	Printing Exp.	195	250	600	130	630
010-402-325	Operating Supplies	500	500	3,200	2,673	3,360
010-402-330	Fuel/Oil/ Flats	0	0	500	160	2,000
010-402-420	Telephone	1,325	1,800	1,516	1,327	1,592
010-402-430	Conferences/Dues/Training	700	500	1,800	130	1,890
010-402-440	Mileage Expense	1,100	1,100	900	422	945
010-402-451	Vehicle Repair & Maint			3,200	3,188	1,500
010-402-452	Equipment Maintenance	350	350	500	270	525
010-402-470	Professional Services	5,500	7,200	3,700	1,970	3,700
010-402-575	Machinery & Equipment	850	1,670	9,520	3,203	8,020
010-402-998	<b>Total Dept of Env. &amp; Emerg Srv</b>	<b>76,586</b>	<b>81,976</b>	<b>132,061</b>	<b>64,668</b>	<b>125,077</b>

## County Clerk

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Budgeted	3/31/08 Actual	Adopted
010-403-101	Elected Official Salary	32,603	39,900	41,895	20,948	43,990
010-403-109	Clerks Salary	98,584	159,190	167,150	79,305	175,508
010-403-201	Social Security Expense	10,036	15,230	15,992	7,559	16,792
010-403-202	Group Insurance Expense	27,120	37,240	38,500	18,279	38,500
010-403-203	Retirement Expense	10,390	14,932	15,887	7,324	15,760
010-403-206	Term Life Ins			941	426	988
010-403-311	Postage Expense	7,000	10,000	13,000	7,904	13,650
010-403-325	Operating Supplies Expense	4,000	5,000	5,000	3,941	6,000
010-403-403	Records Mgmt/Preservation	20,000	19,000	19,000	6,846	19,950
010-403-420	Telephone Expense	2,000	2,250	4,250	1,967	4,463
010-403-430	Conferences/Dues/Training	1,500	1,750	4,000	1,236	4,200
010-403-452	Repair & Maintenance	1,500	1,500	1,500	260	1,575
010-403-455	Computer Maintenance	13,500	13,500	13,500	13,500	16,200

010-403-460	Equipment Rental Expense	7,000	7,000	9,000	3,508	9,450
010-403-575	Machinery & Equipment	20,000	21,000	21,000	0	21,000
010-403-998	<b>Total County Clerk</b>	<b>255,233</b>	<b>347,492</b>	<b>370,615</b>	<b>173,002</b>	<b>388,024</b>

## Veteran Service Officer

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-405-102	Appointed Official Salary	11,500	12,075	12,437	6,218	12,810
010-405-201	Social Security Expense	880	924	951	476	980
010-405-203	Retirement	0	91	945	454	920
010-405-206	Term Life Ins			56	27	58
010-405-311	Postage Expense	100	50	50	0	52
010-405-325	Operating Supplies Expense	30	105	120	0	124
010-405-420	Telephone	600	700	750	358	773
010-405-430	Conferences/Dues/Training	0	0	350	69	361
010-405-440	Mileage & Vehicle Expense	1,200	1,325	975	522	1,004
010-405-452	Repair & Maintenance	0	0	0	0	0
010-405-575	Machinery & Equipment	0	0	0	0	0
010-405-998	<b>Total Veterans Service</b>	<b>14,310</b>	<b>15,270</b>	<b>16,635</b>	<b>8,125</b>	<b>17,080</b>

## Non-Departmental

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-409-202	Health Insurance-County Surveyor	5,424	5,320	5,500	3,194	6,000
010-409-204	Workers Compensation	90,000	90,000	100,000	19,472	65,000
010-409-205	Unemployment Insurance	24,000	24,000	24,000	4,558	12,000
010-409-310	Central Supplies	15,000	18,000	16,000	7,982	16,800
010-409-311	Postage Public Notices	2,500	2,500	2,500	0	1,000
010-409-406	Audit Expense	15,000	15,000	21,000	0	25,000
010-409-407	Appraisal Service Fee	244,699	269,169	265,935	198,575	264,422
010-409-410	Liability Insurance	210,000	210,000	210,000	147,603	195,000
010-409-462	Office Rental Expense	12,360	12,360	12,360	9,700	23,400
010-409-460	Copier Rental	11,000	11,000	11,000	4,281	12,000
010-409-465	Advertising & Legal Notices	5,000	7,000	6,000	1,050	5,000
010-409-470	Professional Services	55,000	111,800	178,000	32,492	150,000
010-409-472	Autopsy Expense	60,000	75,000	78,000	29,260	75,000
010-409-473	Pauper Care & Burials	5,000	5,000	5,800	650	5,000
010-409-474	DNA Testing Expense	5,000	5,000	5,000	0	3,000
010-409-483	Litigation Expenses	5,000	15,000	15,000	0	15,000
010-409-486	Unallocated	50,000	50,000	55,000	0	55,000
010-409-490	Association Dues	5,000	6,000	6,000	3,707	6,300

010-409-493	Bonds	8,000	8,000	8,000	1,390	8,000
010-409-496	Miscellaneous - Animal Control	500	0	0	0	0
010-409-500	Contingency/fuel-utilities	500	0	0	0	80,000
010-409-530	Land & Buildings Expense				0	0
010-409-575	Machinery & Equipment				0	0
010-409-998	<b>Total Non-Departmental</b>	<b>828,983</b>	<b>940,149</b>	<b>1,025,095</b>	<b>463,913</b>	<b>1,022,922</b>

## County Court

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-426-106	Bailiff Salary	1,600	1,680	1,800	0	1,000
010-426-113	Part-time Bailiff	10,000	10,500	12,000	5,130	12,600
010-426-201	Social Security Expense	887	932	1,056	392	1,108
010-426-203	Retirement		914	1,035	374	1,087
010-426-401	Court Appointed Atty	6,000	6,180	7,000	4,510	8,000
010-426-402	Court Reporters Expense	4,500	4,635	5,000	1,384	5,000
010-426-403	Mental Evaluations	10,000	10,350	10,291	4,050	10,000
010-426-405	Misc Appeal Records	1,000	1,050	359	0	377
010-426-490	Jury Expense	1,000	1,000	1,400	120	1,000
010-426-998	<b>Total County Court</b>	<b>34,987</b>	<b>37,240</b>	<b>39,941</b>	<b>15,960</b>	<b>40,172</b>

## District Court

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-435-103	Court Administrator	45,672	0	0	0	0
010-435-110	District Courts Reporter Salary	0	0	0	0	0
010-435-107	Coordinator #2	0	0	0	0	0
010-435-108	Coordinator #1	0	0	0	0	0
010-435-110	Longevity pay	92	0	0	0	0
010-435-111	Overtime	0	0	0	0	0
010-435-113	Part Time Employee	0	0	0	0	0
010-435-115	Juvenile Board Compensation	2,400	0	0	0	2,400
010-435-201	Social Security Expense	3,501	0	0	0	0
010-435-202	Group Insurance Expense	8,853	0	0	0	0
010-435-203	Retirement Expense	3,631	0	0	0	0
010-435-300	Employee Expense		62,308	64,286	28,316	66,079
010-435-325	Operating/Other Expense	891	8,235	8,269	3,971	8,264
010-435-402	Court Reporters Expense	1,528			0	
010-435-410	Professional Insurance	764			0	
010-435-430	Conference/Dues/Training	1,508			0	
010-435-440	Mileage & Vehicle Expense	764			0	
010-435-452	General Repair & Maintenance	306			0	
010-435-453	Maint Agreements	0			0	

010-435-460	Copier Maint/Charges	1,327			0	
010-435-470	Contingency	202			0	
010-435-475	In-Kind Burnet County	2,347	2,183	2,200	0	2,130
010-435-575	Machinery & Equipment	2,165		675	0	202
010-435-998	<b>Total District Court</b>	<b>75,951</b>	<b>72,726</b>	<b>75,430</b>	<b>32,287</b>	<b>79,075</b>

## Judicial Services

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-436-310	Paperback Books	320	1,280	500	0	525
010-436-401	Court Appointed Atty Criminal	75,000	110,000	110,000	55,472	115,500
010-436-402	Court Reporter/Experts/Invest	6,000	6,000	26,000	23,077	27,300
010-436-403	Mental Evaluations	3,000	3,000	3,000	1,000	3,150
010-436-404	Court Appointed Atty CPS	36,000	60,000	50,000	14,896	52,500
010-436-405	Court Appointed Atty JUV	3,000	5,000	5,000	400	4,000
010-436-406	Assigned Judges					0
010-436-490	Jury Expense	19,000	30,000	30,000	24,998	20,000
010-436-498	Misc Appeal Records	11,000	12,000	10,000	9,220	12,000
010-436-998	<b>Total Judicial Services</b>	<b>153,320</b>	<b>227,280</b>	<b>234,500</b>	<b>129,062</b>	<b>234,975</b>

## District Clerk

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-450-101	Elected Official Salary	38,000	39,900	41,895	20,948	43,990
010-450-103	Chief Deputy Salary	24,220	23,322	24,488	11,839	25,712
010-450-109	Clerk Salary	63,095	65,666	68,949	29,893	72,396
010-450-112	New Clerk Salary			0	0	0
010-450-201	Social Security Expense	9,587	10,066	10,353	4,778	10,871
010-450-202	Group Insurance Expense	27,120	26,600	27,500	11,881	27,500
010-450-203	Retirement Expense	9,399	9,869	10,285	4,586	10,203
010-450-206	Term Life			609	273	639
010-450-311	Postage Expense	70	72	7,274	3,221	7,638
010-450-325	Operating Supplies Expense	3,500	7,997	7,637	3,631	8,019
010-450-403	Records Management	0	0	0	0	0
010-450-420	Telephone Expense	3,000	3,000	3,090	1,784	3,245
010-450-430	Conference/Dues/Training	2,000	2,000	2,060	1,008	2,163
010-450-452	Equipment Maintenance & Repair	1,000	1,000	1,000	0	1,050
010-450-460	Equipment Lease			650		683
010-450-455	Computer Maintenance	13,132	11,001	15,750	12,500	16,538
010-450-575	Machinery & Equipment	4,000	4,600	600	599	0
010-450-998	<b>Total District Clerk</b>	<b>198,123</b>	<b>205,093</b>	<b>222,140</b>	<b>106,940</b>	<b>230,645</b>

# Justice of the Peace, Pct #1

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-455-101	Elected Official Salary	38,000	39,900	41,895	20,948	43,990
010-455-111	Telephone Allowance	0	0	0	0	0
010-455-109	Clerks Salary	42,517	44,822	45,988	22,061	48,287
010-455-201	Social Security Expense	6,160	6,481	6,723	3,270	7,059
010-455-202	Group Insurance Expense	16,272	15,960	16,500	7,312	16,500
010-455-203	Retirement Expense	6,039	6,354	6,679	3,141	6,625
010-455-206	Term Life			395	187	415
010-455-311	Postage Expense	1,000	1,200	900	123	945
010-455-325	Operating Supplies Expense	1,700	1,600	1,950	854	2,048
010-455-420	Telephone Expense	6,700	6,700	6,200	2,535	6,510
010-455-430	Conference/Dues/Training	1,500	2,700	3,000	836	3,150
010-455-440	Mileage & Vehicle Expense	2,300	3,000	2,475	1,225	3,000
010-455-452	General Repair & Maintenance	3,000	3,000	3,400	2,943	3,570
010-455-460	Office Equipment Rent	500	500	300	72	315
010-455-575	Machinery & Equipment	50	700	700	0	735
010-455-998	<b>Total JP #1</b>	<b>125,737</b>	<b>132,917</b>	<b>137,105</b>	<b>65,505</b>	<b>143,150</b>

# Justice of the Peace, Pct #2

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-456-101	Elected Official Salary	38,000	39,900	41,895	20,948	43,990
010-456-109	Clerks Salary	44,670	46,902	46,322	22,996	48,638
010-456-111	Telephone Allowance	0	0	540	0	1,080
010-456-201	Social Security Expense	6,324	6,640	6,790	3,362	7,169
010-456-202	Group Insurance Expense	16,272	15,960	16,500	7,768	16,500
010-456-203	Retirement Expense	6,200	6,510	6,704	3,208	6,728
010-456-206	Term Life			399	191	422
010-456-311	Postage Expense	1,550	1,100	700	434	735
010-456-325	Operating Supplies Expense	1,200	1,800	1,800	570	1,890
010-456-420	Telephone Expense	3,500	3,000	3,919	2,351	4,115
010-456-430	Conference/Dues/Training	1,200	1,700	2,300	1,619	2,415
010-456-440	Mileage & Vehicle Expense	2,500	2,500	2,500	1,163	2,625
010-456-452	General Repair & Maintenance	2,500	2,500	3,000	2,377	3,150
010-456-450	Copier Rent	700	700	1,200	589	1,260
010-456-575	Machinery & Equipment	500	500	500	0	525
010-456-998	<b>Total JP #2</b>	<b>125,117</b>	<b>129,713</b>	<b>135,069</b>	<b>67,574</b>	<b>141,241</b>

## Justice of the Peace, Pct #3

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-457-101	Elected Official Salary	38,000	39,900	41,895	20,948	43,990
010-457-109	Clerk Salary	44,995	47,450	49,823	21,864	52,314
010-457-111	Telephone Allowance	0	0	780	130	1,560
010-457-201	Social Security Expense	6,349	6,682	7,076	2,918	7,487
010-457-202	Group Insurance Expense	16,272	15,960	16,500	6,855	16,500
010-457-203	Retirement Expense	2,850	2,993	3,243	3,130	3,270
010-457-206	Term Life			416	186	440
010-457-311	Postage Expense	800	824	1,200	376	1,260
010-457-325	Operating Supplies Expense	2,100	2,163	3,000	1,243	3,150
010-457-420	Telephone Expense	3,634	3,743	3,660	2,133	3,567
010-457-430	Conference/Dues/Training	1,200	1,236	2,000	1,491	3,921
010-457-440	Mileage & Vehicle Expense	2,750	2,833	2,925	1,475	3,071
010-457-452	General Repair & Maintenance	2,000	2,385	2,500	2,188	2,625
010-457-460	Copier Lease					0
010-457-575	Machinery & Equipment	0	0	1,000	518	0
010-457-998	<b>Total JP #3</b>	<b>120,950</b>	<b>126,169</b>	<b>136,019</b>	<b>65,455</b>	<b>143,156</b>

## Justice of the Peace, Pct #4

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-458-101	Elected Official Salary	38,000	39,900	41,895	20,947	43,990
010-458-109	Clerks Salary	25,834	27,126	28,482	14,241	29,906
010-458-113	Part-Time Clerks	0	0	15,000	5,870	21,500
010-458-201	Social Security Expense	4,883	5,127	6,531	3,112	7,298
010-458-202	Group Insurance Expense	10,848	10,640	11,000	5,484	16,500
010-458-203	Retirement Expense	4,742	5,027	6,489	2,996	6,849
010-458-206	Term Life			384	179	429
010-458-311	Postage Expense	600	500	500	164	525
010-458-325	Operating Supplies Expense	2,500	2,200	2,300	930	2,415
010-458-420	Telephone Expense	3,500	3,200	3,200	1,386	3,360
010-458-430	Conference/Dues/Training	900	900	1,400	1,145	3,670
010-458-440	Mileage & Vehicle Expense	600	495	495	17	475
101-458-452	General Repair & Maintenance	2,225	2,225	2,225	2,188	2,336
010-458-460	Copier Lease	0	1,250	1,550	756	1,628
010-458-575	Machinery & Equipment	370	1,755	350	0	0
010-458-998	<b>Total JP #4</b>	<b>95,002</b>	<b>100,345</b>	<b>121,802</b>	<b>59,415</b>	<b>140,881</b>

# County Attorney

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-475-101	Elected Official Salary	40,000	42,000	44,100	22,050	46,305
010-475-103	Office Staff	25,026	70,367	106,353	35,729	103,737
010-475-109	Assistant Atty	22,066		32,000	0	33,600
010-475-110	State Supplement	19,683	20,834	20,834	10,417	20,834
010-475-111	Telephone Allowance			900	150	1,800
010-475-113	Part-Time	6,450	6,773	8,000	239	3,000
010-475-201	Social Security Expense	8,662	10,708	16,232	5,124	16,010
010-475-202	Group Insurance Expense	21,696	21,280	27,500	10,967	33,000
010-475-203	Retirement Expense	8,008	9,990	16,058	4,978	15,026
010-475-206	Term Life			955	297	942
010-475-311	Postage Expense	2,000	2,500	2,500	1,657	2,625
010-475-325	Operating Supplies Expense	2,000	2,116	2,600	2,324	2,730
010-475-420	Telephone Expense	3,500	3,500	2,831	1,556	2,973
010-475-430	Conference/Dues/Training	2,000	3,500	3,500	2,198	3,675
010-475-440	Mileage & Vehicle Expense	2,500	1,884	2,000	257	2,100
010-475-452	General Repair & Maintenance	800	800	1,500	120	1,575
010-475-470	Professional Services	1,200	1,200	1,200	500	1,260
010-475-575	Machinery & Equipment	750	1,663	600	0	3,630
010-475-998	<b>Total County Attorney</b>	<b>166,341</b>	<b>199,115</b>	<b>289,663</b>	<b>98,561</b>	<b>294,821</b>

# District Attorney

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-476-109	Salaries	109,945	128,963	134,925	0	153,157
010-476-150	DA Prosecutor Supplement	0	0	2,450	0	0
010-476-201	Social Security Expense	8,230	9,866	10,825	0	11,903
010-476-202	Group Insurance	15,974	18,084	18,247	0	19,941
010-476-203	Retirement Expense	7,993	9,672	10,613	0	11,179
010-476-204	Workman's Compensation	2,020	1,476	1,490	0	1,470
010-476-205	Unemployment Insurance	322	529	570	0	660
010-476-206	Term Life			618		659
010-476-310	Office Supplies	2,237	1,214	1,225	0	1,692
010-476-325	Operating Supplies Expense	3,218	3,885	3,920	0	5,560
010-476-402	Court Reporter Exp	2,000	2,000	2,000	196	2,000
010-476-420	Telephone Expense	2,835	3,885	3,920	0	3,384
010-476-430	Conference/Dues & Training	3,228	3,399	3,533	0	3,384
010-476-440	Mileage & Vehicle Expense	3,090	2,064	2,145	0	2,900
010-476-452	General Maintenance & Repair				0	0



# County Treasurer

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-497-101	Elected Official Salary	29,602	31,082	41,895	20,948	43,990
010-497-109	Clerks Salary	12,500	21,500	22,575	11,018	23,704
010-497-201	Social Security Expense	3,221	3,978	4,932	2,189	5,179
010-497-202	Group Insurance Expense	7,234	10,640	11,000	5,484	11,000
010-497-203	Retirement Expense	2,350	3,900	4,900	2,333	4,860
010-497-206	Term Life			290	139	305
010-497-311	Postage Expense	2,800	2,884	2,500	1,256	4,000
010-497-325	Operating Supplies Expense	2,100	2,163	2,000	1,422	2,100
010-497-420	Telephone Expense	500	515	250	29	263
010-497-430	Conference/Dues/Training	1,500	1,545	2,735	2,725	3,055
010-497-440	Mileage	0	0	460	0	0
010-497-452	General Repair & Maintenance	1,700	1,751	1,500	20	575
010-497-575	Machinery & Equipment	0	0	0	0	0
010-497-998	<b>Total County Treasurer</b>	<b>63,507</b>	<b>79,958</b>	<b>95,037</b>	<b>47,563</b>	<b>99,030</b>

# County Tax Assessor/Collector

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-499-101	Elected Official Salary	38,000	39,900	41,895	20,948	43,990
010-499-109	Clerks Salaries	125,580	131,859	138,452	69,025	145,375
010-499-113	Clerk Part-time	24,800	33,700	35,385	16,692	37,154
010-499-201	Social Security Expense	14,411	15,718	16,503	7,867	17,329
010-499-202	Group Insurance Expense	32,544	31,920	33,000	16,451	33,000
010-499-203	Retirement Expense	12,269	15,409	16,396	7,779	16,264
010-499-206	Term Life			971	464	1,019
010-499-311	Postage Expense	21,500	20,000	18,000	3,070	18,000
010-499-325	Operating Supplies Expense	5,500	6,000	6,000	2,856	7,000
010-499-420	Telephone Expense	4,800	4,800	4,600	2,488	4,800
010-499-430	Conference/Dues/Training	2,300	2,900	4,500	3,449	3,500
010-499-440	Mileage & Vehicle Expense	0	0	0	0	400
010-499-452	General Repair & Maintenance	4,800	5,000	4,800	2,236	4,800
010-499-455	Computer Maint/Repair	16,500	16,500	20,000	14,600	20,000
010-499-460	Office Equipment Rental	2,000	2,100	1,800	882	1,800
010-499-470	Contract Services	5,500	5,700	7,000	2,461	8,500
010-499-575	Machinery & Equipment	2,900	1,600	0	0	0
010-499-998	<b>Total Tax A/C</b>	<b>313,404</b>	<b>333,106</b>	<b>349,302</b>	<b>171,266</b>	<b>362,931</b>

# Data Processing Department

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-503-482	Contract Services	25,000	35,000	25,000	3,799	20,000
010-503-455	Computer Lease & Maintenance			40,000	14,500	40,000
010-503-457	Data Conversion Tax		100,000	0	0	0
010-503-630	Principal	9,900	9,900	0	0	0
010-503-670	Interest	1,966	1,966	0	0	0
010-503-575	Machinery & Equipment	0	0	0	0	0
010-503-998	<b>Total Data Processing</b>	<b>36,866</b>	<b>146,866</b>	<b>65,000</b>	<b>18,299</b>	<b>60,000</b>

# Buildings & Maintenance

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-510-102	Department Head	31,952	34,368	36,086	18,347	37,891
010-510-103	Telephone Allowance			1,260	210	2,520
010-510-110	Maintenance Salaries	25,296	48,060	50,463	26,301	73,986
010-510-111	Custodian Salaries	40,366	43,610	45,791	17,034	48,080
010-510-201	Social Security Expense	7,467	9,642	10,220	4,090	12,429
010-510-202	Group Insurance Expense	21,696	26,600	27,500	11,881	33,000
010-510-203	Retirement Expense	7,321	9,453	10,058	4,512	11,666
010-510-206	Term Life			596	268	731
010-510-325	Operating Supplies	14,000	14,420	13,010	9,190	13,661
010-510-329	Janitorial Supplies	12,500	12,875	13,800	11,258	14,490
010-510-330	Fuel/Oil/Flats	5,000	6,500	6,800	3,718	9,000
010-510-405	Pest Control Expense	750	773	840	254	882
010-510-420	Telephone Expense	17,000	17,510	15,944	9,877	17,500
010-510-421	Utilities-Courthouse	24,000	25,500	25,900	13,647	28,500
010-510-422	Utilities-Courthouse Annex	20,000	25,500	22,700	12,347	25,000
010-510-423	Utilities-LEC	55,000	75,000	72,500	33,532	76,000
010-510-424	Utilities-Ag Bldg	11,000	16,100	16,700	7,658	17,500
010-510-425	Utilities Expense-Other	34,000	53,000	50,000	21,373	48,000
010-510-426	Utilities-Llano Lib	19,000	19,570	19,800	11,116	24,000
010-510-427	Utilities-Kingsland Library	11,000	15,925	15,400	7,327	17,000
010-510-428	Utilities-Lakeshore Library	5,000	1,000	6,000	608	1,300
010-510-430	Training	500	515	600	300	630
010-510-440	Mileage Expense	4,200	4,326	3,600	674	3,600
010-510-451	Vehicle Maintenance & Repair	1,500	1,545	2,400	1,436	2,520
010-510-452	General Maintenance & Repair	8,000	8,240	8,900	1,899	9,345
010-510-453	Building Maintenance & Repair	37,500	50,570	55,000	29,225	57,750
010-510-695	Dumpster Fees	6,000	6,180	7,000	1,892	2,800

010-510-468	Uniforms Expense	0	0	0	0	0
010-510-470	Janitorial/Grounds Contracts	14,000	14,420	12,000	6,045	12,600
010-510-472	Contract - Others	5,000	20,150	12,000	10,898	12,600
010-510-520	Land & Building Purchases	0	0		0	0
010-510-555	Building Improvements	2,000	63,760	71,795	11,546	75,385
010-510-570	Machinery & Equipment vehicle	25,000	0	0	0	0
010-510-575	Machinery & Equipment	2,500	8,505	6,500	5,400	3,500
010-510-998	<b>Total Buildings &amp; Maintenance</b>	<b>468,549</b>	<b>633,617</b>	<b>641,163</b>	<b>293,863</b>	<b>693,865</b>

## Fire & E.M.S.

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-540-410	Llano E.M.S. Supplement				0	
010-540-411	Volunteer Fire Dept Expense				0	
010-540-412	Llano E.M.S.	150,000	150,000	150,000	100,000	150,000
010-540-413	Horseshoe Bay E.M.S.	36,000	36,000	30,000	20,000	24,000
010-540-414	Volunteer Fire - Llano	1,000	0	0	0	0
010-540-415	Volunteer Fire - Kingsland	1,000	1,000	1,250	0	1,500
010-540-416	Volunteer Fire - Castell	1,000	1,000	1,250	1,250	1,500
010-540-417	Volunteer Fire - Tow	1,000	1,000	1,250	0	1,500
010-540-418	Volunteer Fire - Sunrise Beach	1,000	1,000	1,250	1,250	1,500
010-540-419	Volunteer Fire - Bluelake	1,000	1,000	1,250	1,250	1,500
010-540-420	Volunteer Fire - Buchanan Dam	1,000	0	0	0	0
010-540-421	Volunteer Fire - Valley Spring	1,000	1,000	1,250	1,250	1,500
010-540-422	Volunteer Fire - Sandy Harbor	1,000	1,000	1,250	1,250	1,500
010-540-423	LBJ Mud Fire Dept	1,000	0	0	0	0
010-540-424	Llano Fire Dist #2	0	0	0	0	0
010-540-575	Machinery & Equipment	0	0	0	0	0
010-540-998	<b>Total Fire &amp; E.M.S.</b>	<b>196,000</b>	<b>193,000</b>	<b>188,750</b>	<b>126,250</b>	<b>184,500</b>

## Constable, Precinct #1

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-550-101	Elected Official Salary	27,898	29,293	30,758	15,379	32,296
010-550-111	Telephone Allowance			360	60	900
010-550-201	Social Security Expense	2,134	2,241	2,353	1,167	2,471
010-550-202	Group Insurance Expense	5,424	5,320	5,500	2,742	5,500
010-550-203	Retirement Expense	2,092	2,197	2,338	1,123	2,319
010-550-206	Term Life			138	67	145
010-550-325	Operating Supplies Expense	965	1,000	1,450	506	1,523
010-550-330	Fuel, Oil & Flats	2,400	2,800	3,000	1,016	6,000
010-550-420	Telephone	1,200	1,200	1,340	558	507
010-550-430	Conference/Dues/Training	450	500	500	276	525

010-550-451	Vehicle Repair & Maintenance	600	750	800	364	840
010-550-452	General Repair & Maintenance	500	650	800	0	840
010-550-630	Vehicle Lease	7,750	7,750	0	0	0
010-550-575	Machinery & Equipment	3,500	3,500	4,027	932	4,228
010-550-998	<b>Total Constable, Pct#1</b>	<b>54,914</b>	<b>57,201</b>	<b>53,364</b>	<b>24,189</b>	<b>58,093</b>

## Constable, Precinct #2

Account #	Description	2006	2007	2008	2009	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	2009 Adopted
010-551-101	Elected Official Salary	27,898	29,293	30,758	0	32,296
010-551-111	Telephone Allowance			240	40	480
010-551-201	Social Security Expense	2,134	2,241	2,353	0	2,471
010-551-202	Group Insurance Expense	5,424	5,320	5,500	0	5,500
010-551-203	Retirement Expense	2,092	2,197	2,338	0	2,319
010-551-206	Term Life			138		145
010-551-325	Operating Supplies	325	325	450	98	682
010-551-330	Fuel/Oil/Flats	2,800	3,000	3,000	548	6,500
010-551-420	Telephone Expense	375	480	242	0	0
010-551-430	Conference/Dues/Training	350	350	350	0	500
010-551-451	Vehicle Maint	780	850	900	0	945
010-551-452	General Maint/Repairs	0	0	0	0	235
010-551-998	<b>Total Constable, Pct#2</b>	<b>42,179</b>	<b>44,056</b>	<b>46,269</b>	<b>686</b>	<b>52,072</b>

## Constable, Precinct #3

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	2009 Adopted
010-552-101	Elected Official Salary	27,898	29,293	30,758	15,379	32,296
010-552-111	Telephone Allowance			330	55	660
010-552-201	Social Security Expense	2,134	2,241	2,353	1,114	2,471
010-552-202	Group Insurance Expense	5,424	5,320	5,500	2,742	5,500
010-552-203	Retirement Expense	2,092	2,197	2,338	1,123	2,319
010-552-206	Term Life			138	67	145
010-552-325	Operating Supplies	870	1,005	1,710	118	1,436
010-552-420	Telephone	600	600	330	320	360
010-552-430	Conference/Dues/Training	500	650	700	50	735
010-552-440	Mileage	6,500	6,500	6,750	3,369	7,088
010-552-443	Pct#3 Vehicle Allowance				0	0
010-552-452	General Maintenance & Repair	250	1,035	1,035		1,087
010-552-575	Machinery & Equipment	300	2,100	1,168	1,168	1,226
010-552-998	<b>Total Constable, Pct#3</b>	<b>46,569</b>	<b>50,941</b>	<b>53,110</b>	<b>25,505</b>	<b>55,322</b>

# Constable, Precinct #4

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-553-101	Elected Official Salary	18,299	19,214	20,175	10,088	21,183
010-553-201	Social Security Expense	1,400	1,470	1,543	772	1,621
010-553-202	Group Insurance Expense	5,424	5,320	5,500	2,742	5,500
010-553-203	Retirement Expense	1,372	1,441	1,533	736	1,521
010-553-206	Term Life			91	44	95
010-553-325	Operating Supplies	200	365	500	0	525
010-553-330	Fuel/Oil/Flats		3,600	3,000	54	3,150
010-553-430	Conference/Dues/Training	300	500	500	0	525
010-553-444	Pct#4 Vehicle Mlg	3,600	0	0	0	0
010-553-451	Vehicle Maint		2,000	2,000	48	2,100
010-553-452	General Maint		35	200		210
010-553-575	Machinery & Equipment	400	400	400	0	420
010-553-998	<b>Total Constable, Pct#4</b>	<b>30,995</b>	<b>34,345</b>	<b>35,442</b>	<b>14,483</b>	<b>36,850</b>

# Sheriff Department

Account #	Description	2008				
		2006 Budgeted	2007 Budgeted	2008 Adopted	3/31/08 Actual	2009 Adopted
010-560-101	Elected Official Salary	40,000	42,000	44,100	22,050	46,305
010-560-105	Net Investigator Salary	27,134	30,390	0	0	0
010-560-103	Chief Deputy/Jailer/Dispatcher	83,714	95,897	100,214	52,097	104,157
010-560-104	Sgt Salaries	84,507	94,654	99,208	49,840	104,666
010-560-105	Investigator Salary	114,369	127,230	165,862	80,271	174,815
010-560-106	Deputy Salaries	387,934	432,633	450,614	228,114	501,778
010-560-107	Dispatcher Salaries	155,221	196,807	202,502	100,756	211,398
010-560-108	Jailer Salaries	203,171	225,577	227,146	110,645	232,067
010-560-109	Office Assistant Salary	50,127	56,140	89,515	37,222	94,439
010-560-110	ACO	0	25,760	29,260	14,700	30,870
010-560-111	Telephone Allowance			6,000		18,000
010-560-112	Relief Dispatcher Salary	11,000	11,000	11,000	4,022	11,550
010-560-113	Temporary Employee	10,000	9,000	10,000	2,816	18,000
010-560-114	Benefit Buyback Funds	5,037	22,451	12,050	0	6,653
010-560-201	Social Security Expense	89,674	104,846	110,732	52,798	118,934
010-560-202	Group Insurance Expense	244,080	250,040	264,000	128,866	269,500
010-560-203	Retirement Expense	86,341	102,790	109,552	51,266	111,627
010-560-206	Term Life			6,487	3,056	6,685
010-560-311	Postage Expense	5,000	5,000	6,000	2,507	6,300
010-560-325	Operating Supplies	25,000	26,000	29,200	10,499	32,000
010-560-326	Narcotic Funds			5,000		5,000
010-560-328	Tires		5,000	9,800	7,341	10,000
010-560-330	Fuel/Oil/Flats	66,000	80,000	130,000	57,494	140,000
010-560-335	Food for Prisoners	83,000	85,000	87,000	30,428	91,000
010-560-420	Telephone Expense	31,000	32,000	26,541	18,099	27,868

010-560-430	Conference/Dues/Training	2,000	3,000	4,000	3,458	4,200
010-560-440	Prisoner Transfer Expenses	2,500	2,500	2,500	610	2,625
010-560-450	Vehicle Installs	10,000	9,000	7,500	0	7,875
010-560-451	Vehicle Repair & Maintenance	17,000	17,000	20,000	13,321	21,000
010-560-452	General Repair & Maintenance	9,600	9,600	10,000	5,642	10,500
010-560-453	LEC Building Maint	5,000	5,000	5,000	1,770	5,000
010-560-455	Computer Maintenance	14,000	14,500	15,000	12,302	15,750
010-560-460	Copier Rental Expense	6,000	6,000	6,200	2,680	6,510
010-560-468	Uniforms Expense	7,000	7,600	8,000	7,768	9,500
010-560-480	Inmate Medical	42,000	50,500	60,000	13,119	60,000
010-560-485	Victim Medical Examinations	10,500	10,500	10,500	300	10,500
010-560-570	Road Equipment	45,000	101,954	121,000	120,983	122,000
010-560-575	Machinery & Equipment	29,534	22,190	28,429	18,716	30,938
010-560-630	Principal	78,050	41,500	0	0	0
010-560-670	Interest	5,849	5,849	0	0	0
010-560-998	<b>Total Sheriff Department</b>	<b>2,086,342</b>	<b>2,366,908</b>	<b>2,529,912</b>	<b>1,265,557</b>	<b>2,680,011</b>

## 911- Emergency Management

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-580-102	Appraisal District Salaries/Ben	47,274	59,792	35,045	18,083	0
010-580-102	911 Coordinator			12,000	0	25,850
010-580-112	Additional Admin Salaries	0	0	0	0	9,065
010-580-201	Social Security Expense			900	130	3,118
010-580-202	Group Insurance Expense	7,265		3,225	457	5,500
010-580-203	Retirement Expense	5,253		800	120	2,927
010-580-206	Term Life	5,253		50	0	183
010-580-311	Postage Expense	200	200	150	0	150
010-580-325	Operating Supplies Expense	560	560	2,540	169	5,000
010-580-326	Street Signs				0	
010-580-420	Telephone Expense	1,302	1,302	720	124	700
010-580-425	Utilities		200	0		0
010-580-430	Conference/Dues/Training	200	200	200	0	700
010-580-440	Mileage & Vehicle Expense	608	608	2,500	261	2,000
010-580-452	Equipment Maintenance & Repair	1,874	1,874	710	296	710
010-580-486	Sign Installation			7,679	2,072	9,444
010-580-460	Office Rental/911	1,280	1,080	1,900	0	2,400
010-580-575	Machinery & Equipment	3,602	3,602	1,000		1,500
010-580-998	<b>Total 911 Emergency Mgmt.</b>	<b>74,671</b>	<b>69,418</b>	<b>69,419</b>	<b>21,711</b>	<b>69,247</b>

## Agricultural Extension Service

Account #	Description	2006	2007	2008	3/31/08	2009
		Budgeted	Budgeted	Adopted	Actual	Adopted
010-665-102	Ag Extension Agents	23,095	27,308	28,673	13,654	30,107
010-665-109	Secretary Salary	26,102	27,407	28,777	13,703	30,216
010-665-111	Telephone Allowance	0	0	240	40	960

010-665-201	Social Security Expense	3,764	4,186	4,413	1,581	4,688
010-665-202	Group Insurance Expense	5,424	5,320	5,500	2,647	5,500
010-665-203	Retirement Expense	0	4,104	4,327	1,020	4,400
010-665-206	Term Life			130		140
010-665-311	Postage Expense	100	100	100	0	105
010-665-325	Operating Supplies Expense	1,000	1,000	1,000	328	1,050
010-665-420	Telephone Expense	2,250	2,300	2,040	1,262	1,882
010-665-430	Conference/Dues/Training	3,750	3,750	3,860	772	4,053
010-665-440	Mileage & Vehicle Expense	9,000	9,270	9,548	2,640	10,025
010-665-452	General Repair & Maintenance	750	750	750	0	788
010-665-460	Equipment Rental	2,100	2,150	2,150	900	2,258
010-665-575	Machinery & Equipment	560	1,000	1,000	113	1,050
010-665-998	<b>Total Ag. Extension Service</b>	<b>77,895</b>	<b>88,645</b>	<b>92,509</b>	<b>38,660</b>	<b>97,222</b>

## Local Assistance

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-695-405	Juvenile Detention	7,000	24,720	25,000	3,040	27,000
010-695-408	Predator Control	9,000	10,000	10,000	10,000	10,000
010-695-409	33rd Jud Dist Juv Prob Expense	68,000	70,040	62,250	62,244	67,138
010-695-410	Hill Country Child Advocacy Center	2,000	2,000	2,500	2,500	2,750
010-695-411	Animal Shelter	31,416	32,404	34,024	25,518	36,925
010-695-412	C.A.S.A.	1,000	1,000	1,500	1,500	1,650
010-695-413	Soil&Water Cons Dist Expense	1,500	1,500	2,500	2,500	2,750
010-695-414	Counseling Center	500	500	1,000	0	1,200
010-695-415	Senior Citizens Assistance	5,600	5,600	5,750	5,750	5,750
010-695-416	CAPCOG	1,500	1,500	1,500	0	1,500
010-695-417	Regional Court Cost Expense	1,000	1,000	1,000	0	1,000
010-695-418	Family Crisis Center Expense	1,200	1,200	1,500	1,500	1,650
010-695-419	Llano Co Historical Comm Exp	1,600	1,600	1,600	500	1,600
010-695-420	D.P.S. Pager Service	500	500	650	328	650
010-695-421	Llano Recycling Center Mlg	0	2,500	3,000	0	3,200
010-695-422	Child Welfare	4,000	4,000	4,000	4,000	4,200
010-695-424	Narcotics Task Force	14,296	15,000	12,000	0	12,600
010-695-423	Llano Drug Alliance	0	0	1,250	0	1,300
010-695-423	D.P.S. Pager Radar	0	0	6,530	6,530	0
010-695-998	<b>Total Local Assistance</b>	<b>150,112</b>	<b>175,064</b>	<b>177,554</b>	<b>125,910</b>	<b>182,863</b>

**Total General Fund Expenditures**

**8,479,426**

## Transfers Out

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
010-700-020	Transfers to Library fund	354,287	337,663	366,120	200,000	364,745
010-700-025	Transfers to I.H.C. fund	175,000	500,000	50,000	50,000	0



015-611-328	Tires	25,000	30,000	25,000	0	26,250
015-611-330	Fuel/ Oil/Flats	180,500	200,000	200,000	40,250	225,000
015-611-333	Road Materials	275,000	350,000	480,000	30,644	504,000
015-611-334	Grant Match DOT	50,000	75,000	25,000	0	25,000
015-611-335	Cattle Guards	24,500	17,000	20,450	2,900	21,473
015-611-420	Telephone Expense	3,500	3,500	3,492	1,702	3,000
015-611-425	Utilities Expense	8,500	10,000	12,000	5,597	13,800
015-611-430	Conference/Dues/Training	1,500	1,500	1,500	567	1,575
015-611-451	Vehicle Repair & Maintenance	60,000	70,000	72,000	16,203	75,600
015-611-452	General Repair & Maintenance	72,400	70,000	72,000	18,796	75,600
015-611-452	Computer Maint/Repair		300	300		315
015-611-460	Equipment Rental	6,000	6,000	6,000	979	6,300
015-611-468	Uniforms Expense	9,500	9,500	9,500	2,420	9,975
015-611-480	Unallocated	22,767	7,500	120,000	0	120,000
015-611-486	Contract Labor	7,000	7,000	7,000	0	7,000
015-611-495	Recycle Expense	2,500	2,500	2,500	10	2,000
015-611-496	Miscellaneous Expense	2,000	2,000	2,000	677	2,100
015-611-530	Land & Buildings Expense	4,548	6,000	6,000	0	6,300
015-611-550	Park Improvement Project					167,000
015-611-575	Machinery & Equipment	11,750	42,294	176,200	5,010	185,010
015-611-630	Principal	21,871	0	0	0	0
015-611-670	Interest	178	0	0	0	0
015-611-998	<b>Total Expenditures</b>	<b>1,555,720</b>	<b>1,730,637</b>	<b>2,099,653</b>	<b>476,020</b>	<b>2,371,118</b>

## Road District #1 Revenues

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
016-310-110	Current Property Tax Revenue	681	681	1,020	784	1,020
016-310-120	Delinquent Property Tax Revenue	0	0	0		0
016-360-100	Interest Earnings Revenue	68	68	68	290	68
016-399-999	<b>Road District #1 Total Revenue</b>	<b>749</b>	<b>749</b>	<b>1,088</b>	<b>1,074</b>	<b>1,088</b>

## Road District #1 Expenditures

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
016-616-400	Road Dist #1 Expenditures	22	22	22	10	22
016-999-999	<b>Road District #1 Total Expenses</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>10</b>	<b>22</b>

## Library Fund Revenues

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
020-340-100	Copier Charges	6,351	6,351	6,351	3,296	6,032
020-340-200	E-Rate Revenue	1,200	1,200	0	0	0
020-350-100	Late Book Fines	8,080	8,080	7,971	4,218	7,601
020-350-200	Lost Book Reimbursements		500	700	461	700
020-360-200	Miscellaneous Revenue	50	50	100	22	100
020-364-200	Sale of Books	0	0	0	0	0
020-364-300	Fund Balance	0	0	0	0	0
020-390-010	Transfers from General Fund	107,960	357,513	373,525	150,000	364,745
020-399-999	<b>Library Total Revenue</b>	<b>123,641</b>	<b>373,694</b>	<b>388,647</b>	<b>157,998</b>	<b>379,178</b>

## Library Fund Expenditures

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
020-650-102	Appointed Official Salary	30,946	32,493	34,118	17,059	35,824
020-650-103	Librarian Salaries	175,162	181,284	190,831	92,201	196,212
020-650-113	Part-Time Salaries	2,814	0	12,605	2,742	24,004
020-650-199	Overtime	0	0	0	0	0
020-650-201	Social Security Expense	15,768	16,354	17,606	7,935	19,587
020-650-202	Group Insurance Expense	48,825	47,880	49,500	23,762	49,500
020-650-203	Retirement Expense	15,458	16,033	17,491	8,173	18,384
020-650-206	Term Life			1,012	487	1,044
020-650-310	Books Purchases	30,000	32,000	34,800	16,747	36,841
020-650-315	Summer Reading Program		500		0	0
020-650-325	Operating Supplies	10,326	11,139	12,676	8,917	13,463
020-650-420	Telephone Expense	6,300	4,300	5,400	1,989	4,834
020-650-430	Conference/Dues/Training	700	3,688	1,500	1,257	1,575
020-650-440	Mileage & Vehicle Expense	1,000	1,000	1,800	514	1,890
020-650-452	General Repair & Maintenance	3,800	2,510	2,510	1,144	2,510
020-650-461	Copier Rental	5,091	6,012	6,012	2,942	6,012
020-650-470	Data Conversion	0			0	0
020-650-575	Machinery & Equipment	1,918	2,320	785	785	1,660
020-650-998	<b>Library Expenditures</b>	<b>348,108</b>	<b>357,513</b>	<b>388,646</b>	<b>186,655</b>	<b>413,339</b>

## Indigent Health Care Revenues

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/07 Actual	Adopted
025-390-010	Transfers from General Fund	175,000	500,000	200,000	0	0
025-399-999	<b>Total IHC Revenue</b>	<b>175,000</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

## Indigent Health Care Expenditures

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
025-595-325	Supplies	0	0	0	0	0
025-595-452	Software Maintenance	0	0	0	0	0
025-595-700	Eligible Expenditures	150,000	150,000	50,000	6,698	50,000
025-999-999	<b>Total IHC Expenses</b>	<b>150,000</b>	<b>150,000</b>	<b>50,000</b>	<b>6,698</b>	<b>50,000</b>

## Law Library Revenues

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Budgeted	3/31/08 Actual	Adopted
030-350-400	County Court Assessments	3,437	3,437	3,437	2,050	3,437
030-350-700	District Court Assessments	9,397	9,397	9,397	4,200	9,397
030-399-999	<b>Total Law Library Revenue</b>	<b>12,834</b>	<b>12,834</b>	<b>12,834</b>	<b>6,250</b>	<b>12,834</b>

## Law Library Expenditures

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Budgeted	3/31/08 Actual	Adopted
030-465-325	Operating Supplies	0	0	60	0	60
030-465-575	Machinery & Equipment	250	250	190	0	190
030-465-590	Books Expense	8,000	8,000	16,000	5,538	16,000
030-999-999	<b>Total Law Library Expenses</b>	<b>8,250</b>	<b>8,250</b>	<b>16,250</b>	<b>5,538</b>	<b>16,250</b>

## Debt Service Revenues

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
060-310-110	Current Property Tax Revenue	690,055	700,406	590,406	575,780	590,406
060-310-120	Delinquent Property Tax	14,957	14,957	14,957	11,538	14,957
060-310-130	P&I		6,945	6,945	4,814	6,945

060-360-200	Receipt of Tax Notes Proceeds					
060-390-010	Trans from Other Funds					
060-360-100	Interest Earnings Revenue	4,200	4,200	8,474	5,182	8,474
060-399-999	<b>Debt Service Total Revenue</b>	<b>709,212</b>	<b>726,508</b>	<b>620,782</b>	<b>597,314</b>	<b>620,782</b>

## Debt Service Expenditures

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
060-680-634	Series 2000 Tax Note Principal	100,000	105,000	0	0	0
060-680-635	Series 2000A CO's Principal	190,000	200,000	325,000	325,000	345,000
060-680-636	Series 2000A Tax Note Principal	195,000	210,000	0	0	0
060-680-637	Series 2001 Tax Note Principal	75,000	80,000	85,000	85,000	0
060-680-638	Series 2005 Tax Note Principal		25,000	150,000	150,000	200,000
060-680-674	Interest 2000 Tax Notes	8,010	2,730	0	0	0
060-680-675	Interest 2000A CO's	184,161	171,487	156,252	82,493	138,893
060-680-676	Interest 2000A Tax Notes	16,912	5,775	0	0	0
060-680-677	Interest 2001 Tax Notes	9,160	5,710	1,955	1,955	0
060-680-678	Interest 2005 Tax Notes	46,434	37,410	34,132	18,457	27,730
060-680-692	Administrative Fees	6,000	6,000	6,000	1,000	6,000
060-680-998	<b>Obligation Bond Expenditures</b>	<b>830,677</b>	<b>849,112</b>	<b>758,339</b>	<b>663,905</b>	<b>717,623</b>

## School Land Revenues

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted
091-360-100	Interest Earning Revenue	150	150	5,000	3,095	5,000
091-360-110	Misc School Proceeds/quail	34,000	34,000	0	0	0
091-364-100	Easement Revenue	0	0	0	0	0
091-370-200	Grazing Lease Revenue	0	200,800	200,800	100,400	200,800
091-370-201	Tower Lease Revenue	1,452	1,452	1,452	0	1,452
091-370-202	Experimental Station Lease	1,500	1,500	1,500	1,500	1,500
091-370-203	Caliche Revenue	3,000	3,000	3,000	7,114	3,000
091-370-204	Seismic Lease					
091-370-205	LCRA Lease				0	
091-370-206	Caliche Lease Rent	9,000	9,000	9,000	6,000	9,000
091-399-999	<b>School Lands Total Revenue</b>	<b>49,102</b>	<b>249,902</b>	<b>220,752</b>	<b>118,109</b>	<b>220,752</b>

## School Land Expenditures

Account #	Description	2006	2007	2008	2008	2009
		Budgeted	Budgeted	Adopted	3/31/08 Actual	Adopted

091-695-450	Property Tax Expense	24,000	26,000	24,000	20,904	24,000
091-695-490	Llano ISD Proceeds	10,000	184,882	184,882	0	184,882
091-695-499	Miscellaneous Expense	500	0	500	0	500
091-695-998	<b>School Land Total Expenditures</b>	<b>34,500</b>	<b>210,882</b>	<b>209,382</b>	<b>20,904</b>	<b>209,382</b>





































