

Llano County FY 2020 Proposed Budget

Fund	Estimated Beg. Fund Balance	Transfers In (Transfers Out)	Estimated Revenues	Proposed Expenditures	Ending Fund Balance	25.00% Targeted Fund Balance	Desired vs Actual Fund Bal
General Fund	\$3,756,750	(\$491,415)	\$12,639,030	\$12,960,437	\$2,943,928	\$3,383,581	(\$439,652)
Road District #1	\$41,973	\$0	\$9,156	\$45	\$51,084	\$9	n/a
Road & Bridge	\$706,360	\$0	\$2,389,745	\$2,474,689	\$621,416	\$618,672	\$2,743
Library Fund	\$0	\$491,416	\$8,069	\$499,485	\$0		
Indigent Health Care	\$167,915	\$0	\$0	\$74,400	\$93,515	n/a	n/a
Law Library Fund	\$2,542	\$0	\$10,169	\$10,169	\$2,542	\$2,542	(\$0)
Debt Service	\$85,607	\$0	\$393,699	\$394,640	\$84,666	n/a	n/a
Total All Funds	\$4,761,147	\$1	\$15,449,868	\$16,413,866	\$3,797,151	\$4,004,795	(\$436,910)

Tax Rate	Current	Effective	Rollback	Estimated	
M&O	.2470	.27639		0.258800	M&O
R & B	<u>.03950</u>			<u>0.038900</u>	R & B
<i>Total Operating</i>	.28650	M&O	.29771	0.297700	<i>Total Operating</i>
Debt	0			0.016400	Debt <i>Tax Notes 4Mil 7 years</i>
Total		TOTAL	<u>0.31411</u>	0.314100	Total Tax Rate

General Fund Revenues

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
Taxes							
010-310-110	Current Property Tax	8,898,705	9,452,597	10,122,964	10,336,926	10,157,737	10,854,232
010-310-120	Delinquent Property Tax	119,666	65,712	72,116	72,116	78,964	80,916
010-310-130	Penalty & Interest	62,132	80,773	80,773	68,200	47,670	68,200
010-317-100	State Bank Franchise Tax Rev	0	0	0	0	0	0
Licenses & Permits							
010-320-205	MV Reg Comm - County	59,070	59,070	59,070	59,070	44,123	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	4,804	3,727	5,420
Intergovernmental Revenue							
010-330-332	Capco Equipment Reimb	0	1,000	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	20,500	25,200	25,200	25,200	20,150	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	53,088	53,088	53,088	0	53,088
010-333-398	School R O Reimbursement	400	400	60,000	60,000	0	0
010-333-410	CAPCOG 911 Reimb	0	40,000	40,000	40,000	0	40,000
010-333-420	State Indigent Defense Grant	12,300	12,300	12,300	12,300	18,608	18,608
010-334-100	State Mixed Drink Tax	61,932	87,000	87,000	87,000	56,970	123,140
010-334-200	TP - Time Payment General	6,387	6,387	6,387	8,387	2,869	8,387
010-334-210	OM/CO County Portion	3,497	3,497	3,497	5,230	2,456	5,230
010-334-300	Tobacco Settlement	5,240	5,240	10,281	6,383	4,910	6,383
Charges for Services							
010-340-100	State Trust Fees (10%)	17,891	14,996	14,996	17,038	6,055	12,110
010-340-101	County Judge Fees	0	0	0	0	0	0
010-340-200	Sheriff's Fees	63,929	66,819	52,837	43,000	26,347	39,182
010-340-201	Fingerprint /Handgun Permit	260	260	260	260	0	260
010-340-202	Constable Fees	11,713	12,135	12,135	14,730	9,463	15,338
010-340-203	Gen Gov't Fees/Steno & Jury	2,930	3,208	3,208	3,208	1,625	3,208
010-340-204	County Arrest Fees	4,844	5,928	5,928	6,952	2,187	3,415
010-340-205	County Warrant Fees	6,711	6,699	9,663	12,282	5,504	7,836
010-340-206	Child Safety	560	150	150	150	43	150
010-340-207	Traffic	2,875	3,050	3,050	3,942	1,035	1,778
010-340-300	County Attorney Fees	5,392	2,767	2,767	3,602	2,524	3,760
010-340-310	CA PTI Program Fees		12,000	12,000	12,000		12,000
010-340-400	County Clerk Fees	168,836	187,986	194,153	202,378	104,708	195,250
010-340-403	County Clerk Records Mgt	20,000	20,000	20,000	20,000	20,642	20,000
010-340-405	Misc Elec Fees	0	0	0	0	0	0
010-340-490	Tax Collector Hot Check Fees	650	1,044	570	650	547	9,040
010-340-500	Tax Collector Fees	2,274	7,239	5,553	900	5,088	5,165
010-340-501	Tax Certificate Fees	19,630	24,342	23,890	22,956	10,770	16,050
010-340-502	Beer License & Commission	7,713	16,932	16,932	16,932	4,794	12,379
010-340-504	Certificate of Title Fees	12,840	14,275	14,275	16,275	10,490	16,553
010-340-505	Courthouse Security	17,963	17,963	17,963	18,412	9,974	14,961
010-340-510	DC District Atty Fee	0	0	0	0	0	0
010-340-700	District Clerk Fees	54,729	57,435	57,435	56,306	32,277	49,915
010-340-800	Justice Court Fees	36,495	32,288	28,343	44,566	20,994	31,491

General Fund Revenues - Continued

Account #	Description	2019					2020 Proposed
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	
010-340-801	Justice Crt School/Drug Crt	0	0	0	0	728	0
010-340-805	Family Protection Fee	1,185	1,185	1,185	1,085	700	1,085
010-340-900	Court Appointed Atty Fees	12,623	14,402	13,135	15,984	10,102	15,984
010-340-901	Civil Jury Fines/Sanctions	0	0	0	0	0	0
010-340-920	Fax Filing Fee	560	560	200	200	0	200
010-342-500	Tax Collection - LISD	33,710	33,710	33,710	33,710	17,850	33,710
010-342-501	Tax Collection - KMUD	4,515	4,515	4,515	4,515	1,860	4,515
010-342-502	Tax Collection - Llano/City	2,710	2,710	2,710	2,710	1,425	2,710
010-342-503	Dispatch Fees Sunrise Beach	500	500	500	500	0	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	2,738	2,738	2,738	2,738	0	2,738
010-342-506	Tax Collections PIDs	2,535	2,535	2,535	3,690	3,700	3,700
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	360	1,000	4,000	1,000
010-342-509	Radio Communication					1,800	
010-342-510	County Records Pres	0	0	0	0	4,289	0
010-342-511	Tax Collection Others	3,000	3,000	3,000	3,000	2,370	3,000
010-342-512	Tax Collection - Road District	80	80	80	80	90	80
010-342-513	Tax Collection - FD#2	760	760	760	760	0	760
010-342-514	Tax Collection ESD#1	2,965	2,965	2,965	2,965	3,800	2,965
010-342-515	Tax Collection Horseshoe Bay	8,945	11,780	11,780	11,780	6,278	11,780
010-344-115	Development Permit Fees	13,505	11,122	9,685	5,520	4,410	6,615
010-344-120	Plats & Replats	2,750	2,750	2,750	3,600	2,180	3,600
010-344-100	Sanitation Fees	40,316	19,499	20,265	24,265	18,630	27,945
Fines & Forfeitures							
010-350-350	Bond Forfeitures Country Crt	1,200	7,900	9,527	6,527	3887	6,527
010-350-400	County Court Fines	73,986	65,264	28,053	46,512	41,639	62,458
010-350-700	District Court Fines	22,272	29,458	38,038	65,306	32,903	49,355
010-350-800	Justice Court Fines	147,839	169,910	190,988	232,864	116,639	174,958
Miscellaneous							
010-360-100	Interest Earnings Revenue	8,682	27,066	62,507	158,840	172,210	246,510
010-360-107	Interest CA Hot Ck	10	10	155	200	846	2,158
010-360-108	Interest DA	0	0	0	0	0	0
010-360-200	Miscellaneous Revenue	12,584	12,584	19,175	22,175	26,624	26,974
010-364-100	Sale of Assets Revenue	90,000	90,000	90,000	90,000	22,125	22,125
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	3,762	4,598
010-370-102	Community Center Lease	250	600	600	600	600	600
010-370-118	Rec LA Fund	250	0	0	0	26,000	26,000
010-370-125	Inmate Telephone	5,864	9,306	12,910	8,814	7,932	11,932
010-390-303	Lease Proceeds/Ins Recpts	0	0	0	100	31,673	100
010-370-301	Rec'd from Courthouse Security	23,328	23,328	0	0	0	0
Transfers							
010-390-097	Trans in from Long-Term Debt	0	0	0	0	0	0
	Total Revenues	10,303,261	11,025,552	11,770,145	12,174,014	11,335,133	12,639,030

County Judge

Account #	Description	2019					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-400-101	Elected Official Salary	56,932	56,932	60,000	60,000	40,000	60,000
010-400-111	Telephone Allowance	0	1,200	1,200	1,200	800	1,200
010-400-104	Administrative Assistant	35,000	35,000	35,000	35,000	23,333	35,000
010-400-114	Administrative Assistant II	27,000	0		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	25,200	25,200	25,200	15,000	16,800	25,200
	Base Salary Adj						2,000
010-400-200	Longevity	0	1,800	3,600	5,400	2,850	0
010-400-201	Social Security	10,934	9,282	9,654	9,012	6,466	9,532
010-400-202	Group Medical Insurance	26,355	17,800	18,000	18,600	9,967	19,500
010-400-203	Retirement	13,116	10,435	10,853	10,131	6,820	10,716
010-400-206	Term Life Insurance	538	364	379	353	198	374
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	1,949	2,800
010-400-420	Telephone	800	700	700	700	366	700
010-400-430	Conference/Dues/Training	2,500	2,500	2,500	2,500	1,429	2,500
010-400-440	Mileage & Vehicle Expense	4,200	3,600	3,600	3,600	1,016	5,100
010-400-452	Repair & Maintenance	200	0	0	0	0	0
010-400-575	Machinery & Equipment	0	0	0	0	0	0
010-400-998	Total County Judge	206,975	169,012	174,886	165,696	112,794	177,021

Co Judge	Base	Current	Longevity	Total
Elected Official	60,000	60,000	0	60,000
Supplements		15,000		25,200
Assistant (1) L-10	35,000	37,400	0	35,000
Part-time				0
			0	0

County Commissioners

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-401-101	Elected Officials' Salary	213,147	220,000	220,000	220,000	146,667	230,200
010-401-109	Legal Assistance		10,000	10,000	10,000	6,667	12,000
010-401-110	Vehicle Allowance	0	7,200	3,600	3,600	2,400	3,600
010-401-111	Telephone Allowance	2,400	4,800	4,800	4,800	1,240	4,800
	Base Salary Adj						4,000
010-401-200	Longevity	0	3,600	6,600	230,200	6,800	14,400
010-401-201	Social Security	16,306	17,870	18,100	35,205	12,014	19,630
010-401-202	Group Medical Insurance	35,140	35,600	36,000	37,200	18,578	39,000
010-401-203	Retirement	19,396	20,090	20,348	39,577	13,033	22,068
010-401-206	Term Life Ins	789	701	710	1,381	378	770
010-401-325	Operating Supplies	800	800	1,600	1,600	557	1,600
010-401-420	Telephone	0	0	0	0	0	0
010-401-441	Pct 1 Conference/Training/Mlg	3,000	1,500	1,500	1,500	230	1,500
010-401-442	Pct 2 Conference/Training/Mlg	3,000	1,500	3,500	3,500	1,539	3,500
010-401-443	Pct 3 Conference/Training/Mlg	3,000	1,500	3,500	3,500	1,427	3,500
010-401-444	Pct 4 Conference/Training/Mlg	3,000	1,500	1,500	1,500	398	1,500
010-401-455	Comp Software Maint	1,600	1,600	1,600	1,600	1,209	1,600
010-401-575	Machinery & Equipment	0	0	0	0	0	0
010-401-998	Total County Commissioners	301,578	328,261	333,357	595,163	213,136	363,667

County Commissioner	Current	Prior	2,019	Total
		Longevity	Longevity	
Pct 1	56,800	1,800	900	57,700
Pct 2	57,700	2,700	900	58,600
Pct 3	55,600	600	600	56,200
Pct 4	60,100	5,100	1,800	61,900
	230,200	10,200	4,200	234,400

Development Services

Account #	Description						2019	2020
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	Proposed	
010-402-102	Contract Services/EMC	36,320	36,320	33,200	0	0	0	
010-402-109	Salaries(2)	86,888	87,365	90,500	90,500	67,745	60,500	
010-402-111	Telephone Allowance	960	960	960	960	520	480	
010-402-199	Salary Excess	0	0	2,365	2,365	1,577	2,365	
	Base Salary Adj						2,000	
010-402-200	Longevity		2,700	3,000	5,100	4,800	8,400	
010-402-201	Social Security	6,720	6,963	7,407	7,568	5,224	5,641	
010-402-202	Group Medical Insurance	26,355	26,700	27,000	27,900	16,867	19,500	
010-402-203	Retirement	7,994	7,828	8,327	8,508	6,044	6,342	
010-402-206	Term Life Ins	325	273	290	297	175	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	3,658	1,655	
010-402-330	Fuel/Oil/ Flats	1,800	1,000	1,000	1,000	133	1,000	
010-402-420	Telephone	200	200	600	600	304	600	
010-402-430	Conference/Dues/Training	1,800	3,500	3,500	3,500	1,954	1,750	
010-402-440	Mileage	400	400	400	850	2,060	850	
010-402-451	Vehicle Repair & Maint	500	500	500	500	32	500	
010-402-452	Equipment Maintenance	1,000	1,000	1,000	1,000	680	1,000	
010-402-470	Professional Services	0	0	0	0	0	0	
010-402-486	Signs	0	800	1,200	1,200	0	1,200	
010-402-575	Machinery & Equipment	800	2,400	1,400	1,400	0	1,400	
010-402-576	Capital Outlay	0	0	0	0	0	0	
010-402-998	Total Development Srv.	177,822	184,669	188,409	159,008	111,773	117,931	

					Total
		Current	Base	Longevity	
		n/a	0	0	0
109	911 Coordinator (1) L-5	32,700	30,000	3,600	33,600
109	LD & Flood Plain Adm (1) L-5.5	35,265	30,500	4,800	37,665
			60,500	8,400	71,265

County Clerk

Account #	Description						2019	
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/18 Actual	2020 Proposed	
010-403-101	Elected Official Salary	53,287	53,000	53,000	53,000	35,333	53,000	
010-403-109	Clerks Salary	116,000	116,000	118,000	118,000	78,638	118,000	
010-403-111	Telephone Allowance	680	680	680	680	453	680	
010-403-199	Salary Excess	0	0	287	287	191	287	
	Base Salary Adj						5,000	
010-403-200	Longevity	0	3,887	6,000	7,500	5,000	11,700	
010-403-201	Social Security	13,002	13,278	13,614	13,729	8,687	14,433	
010-403-202	Group Medical Insurance	43,925	44,500	45,000	46,500	30,668	48,750	
010-403-203	Retirement	15,314	14,927	15,305	15,434	9,698	16,225	
010-403-206	Term Life Ins	762	521	534	538	282	566	
010-403-311	Postage	6,000	6,000	4,000	4,000	92	4,000	
010-403-325	Operating Supplies	5,000	5,000	5,000	5,000	1,775	5,000	
010-403-403	Records Mgmt/Preservation	20,000	20,000	20,000	20,000	9,934	20,000	
010-403-420	Telephone	1,000	1,000	1,000	1,000	535	1,000	
010-403-430	Conference/Dues/Training	2,500	2,500	2,500	3,000	884	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	771	2,000	
010-403-576	Capital Outlay	0	0	0	15,000	5,767	0	
010-403-998	Total County Clerk	279,470	283,292	286,921	305,669	188,707	303,641	

County Clerk		Current	Base	Longevity	Total
101	Elected Official	53,287	53,000	5,400	58,687
109	Chief Deputy Clerk (L-8)	34,800	33,000	2,700	35,700
109	3 Clerks	86,800	85,000	3,600	88,600
	(1) L-4, (2) L-3		0	0	0
			118,000	11,700	124,300

Veteran Service Officer

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
010-405-102	Appointed Official Salary	0	0	0	0	0	0
010-405-111	Telephone Allowance	0	0	0	0	0	0
010-405-201	Social Security	0	0	0	0	0	0
010-405-203	Group Medical Insurance	0	0	0	0	0	0
010-405-206	Retirement	0	0	0	0	0	0
010-405-311	Postage	75	75	575	100	24	100
010-405-325	Operating Supplies	100	100	500	600	453	600
010-405-420	Telephone	700	700	700	700	0	700
010-405-430	Conference/Dues/Training	425	425	600	1,500	931	1,500
010-405-440	Mileage & Vehicle	300	300	700	1,000	547	1,000
010-405-470	VetRide	5,000	4,500	6,000	4,000	0	4,000
010-405-575	Machinery & Equipment	0	0	0	0	0	0
010-405-998	Total Veterans Service	6,600	6,100	9,075	7,900	1,955	7,900

Non-Departmental

Account #	Description	2019					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-409-202	Health Insurance-(2)	17,570	17,800	21,000	21,300	9,000	21,750
010-409-204	Workers Compensation	70,000	90,000	90,000	90,000	38,424	90,000
010-409-205	Unemployment Insurance	15,000	15,000	15,000	15,000	0	15,000
010-409-207	Misc Benefits & Adjustments	75,000	0	150,000	150,000	1,490	100,000
010-409-310	Central Supplies	17,000	17,000	17,000	17,000	10,038	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	29,000	29,000	29,000	19,600	29,000
010-409-407	Appraisal Service Fee	333,531	353,284	397,376	397,376	288,192	397,376
010-409-410	Liability Insurance	245,000	245,000	245,000	245,000	143,601	245,000
010-409-420	Internet Subscriptions				3,248	1,746	3,250
010-409-460	Copier Rental	16,600	17,000	22,000	22,000	12,671	25,000
010-409-462	Property Rent/Lease	19,000	20,000	20,000	20,000	14,910	27,000
010-409-465	Advertising & Legal Notices	2,500	2,500	3,500	3,500	2,423	3,500
010-409-470	Professional Services	80,000	90,000	90,000	90,000	25,051	90,000
010-409-473	Lobbying					0	0
010-409-472	Autopsy Expense	80,000	75,000	82,000	82,000	37,820	82,000
010-409-473	Pauper Care & Burials	6,500	6,500	7,000	7,000	5,725	10,000
010-409-474	County Wide Clean Up	4,000	4,000	4,000	4,000	4,000	4,000
010-409-475	Collection	3,500	4,500	4,500	4,500	1,716	4,500
010409-478	Env. Control Exp				7,000	945	7,000
010-409-480	Cost Overruns				142,000		142,000
010-409-483	Litigation	12,000	12,000	12,000	12,000	0	12,000
010-409-485	Rabies/Animal Shelter Fees	0	0	0	9,000	5,247	9,000
010-409-486	Unallocated	65,000	65,000	65,000	65,000		65,000
010-409-490	Association Dues	6,000	6,000	6,000	6,000	3,456	6,000
010-409-493	Bonds	9,000	9,000	10,000	10,000	6,190	10,000
010-409-500	Misc Contingency	60,000	60,000	60,000	60,000	0	60,000
010-409-505	HSB	8,300	10,000	10,000	18,000	0	18,000
010-409-575	Misc Law Enf Equipment				20,000		0
010-409-576	Misc Capital Outlay	8,300	50,000	50,000	50,000		0
010-409-576	Election Equipment	0	0	0	250,000	0	0
010-409-630	Equipment Lease Add On	0	0	0	39,990	0	0
010-409-998	Total Non-Departmental	1,182,301	1,200,084	1,411,876	1,891,414	632,244	1,494,876

County Court

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-426-106	Bailiff	24,205	26,000	26,000	28,000	18,208	27,000
010-426-113	Bailiff part time	10,000	30,000	30,000	36,000	16,255	62,000
	Base Salary Adj						1,000
010-426-201	Social Security	2,617	4,284	4,284	4,896	2,728	6,809
010-426-203	Retirement	2,948	4,827	4,827	5,517	2,142	7,672
010-426-200	Longevity	0	450	1,200	1,800	1,200	2,400
010-426-206	Term Life Ins	127	168	168	192	62	267
010-426-202	Group Medical Insurance	8,785	8,900	9,000	18,600	6,134	9,750
010-426-325	County Crt Misc Exp	800	800	800	800	108	800
010-426-330	Fuel/Oil/ Flats		500	500	500		500
010-426-401	Court Appointed Atty	8,000	20,000	20,000	20,000	4,535	20,000
010-426-402	Court Reporters Expenses	8,000	15,000	15,000	15,000	7,874	15,000
010-426-403	Mental Evaluations	12,000	15,000	15,000	15,000	960	15,000
010-426-405	Misc Records	1,500	1,500	1,500	1,500	0	1,500
010-426-490	Jury	4,000	3,550	4,000	4,000	0	4,000
010-426-998	Total County Court	82,982	130,979	132,279	151,805	60,207	173,697

District Court

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
010-435-115	Juvenile Board Compensation	2,400	2,400	2,400	2,400	1,600	2,400
	District Judge Stipend						5,152
010-435-300	Employee Expense	78,106	85,229	88,224	89,587	54,941	101,800
010-435-310	Paperback Books	400	400	400	0	0	0
010-435-325	Operating/Other Expense	7,260	7,293	7,324	6,665	3,995	6,958
010-435-470	Contingency					0	
010-435-475	In-Kind Burnet County	0	0	0	0	0	0
010-435-575	Machinery & Equipment	427	429	431	431	0	449
010-435-998	Total District Court	88,593	95,751	98,779	99,083	60,535	116,759

Judicial Services

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-436-310	Paperback Books	0	0	0	0	0	0
010-436-401	Court Appointed Atty Criminal	220,000	215,000	220,000	220,000	105,044	220,000
010-436-402	Reporter/Witn/Experts/Invest	23,500	23,500	25,000	25,000	6,583	25,000
010-436-403	Mental Evaluations	12,000	12,000	12,000	12,000	377	12,000
010-436-404	Court Appointed Atty CPS	70,000	150,000	160,000	160,000	54,167	160,000
010-436-405	Court Appointed Atty JUV	4,000	4,000	5,000	5,000	989	5,000
010-436-406	Assigned Judges	1,000	1,000	1,000	1,000	956	1,000
010-436-410	Indigent Def Atty Exp Other	200	200	200	200	0	200
010-436-490	Jury	18,000	18,000	18,000	18,000	5,123	18,000
010-436-498	Misc Appeal Records	5,000	8,000	10,000	10,000	4,303	10,000
010-436-998	Total Judicial Services	353,700	431,700	451,200	451,200	177,542	451,200

District Clerk

Account #	Description	2019					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-450-101	Elected Official Salary	53,287	53,000	53,000	53,000	35,333	53,000
010-450-103	Chief Deputy Salary	33,750	33,000	33,000	33,000	22,000	33,000
010-450-109	Clerk Salary	83,000	82,000	84,000	84,000	56,374	84,000
010-450-199	Salary Excess	0	0	1,037	1,037	691	1,037
	Base Salary Adj						5,000
010-450-200	Longevity		6,537	9,000	14,400	8,400	16,800
010-450-201	Social Security	13,008	13,352	13,773	14,186	9,137	14,752
010-450-202	Group Medical Insurance	43,925	44,500	45,000	46,500	30,668	48,750
010-450-203	Retirement	15,473	15,010	15,483	15,948	9,995	16,584
010-450-206	Term Life Ins	629	524	540	556	290	579
010-450-311	Postage	7,000	7,000	7,000	7,000	76	7,000
010-450-325	Operating Supplies	8,260	8,260	8,260	8,260	1,847	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	1,298	1,800
010-450-430	Conference/Dues/Training	1,900	1,900	1,900	1,900	353	1,900
010-450-452	Equipment Maintenance & Repair	0	0	0	0	0	0
010-450-460	Equipment Lease	704	704	704	704	147	704
010-450-455	Computer Maintenance	0	0	0	0	0	0
010-450-575	Machinery & Equipment	0	0	0	0	0	0
010-450-998	Total District Clerk	263,315	268,166	275,076	282,870	176,609	293,745

	District Clerk	Current	Base	Longevity	Total
101	Elected Official	53,287	53,000	6,000	59,287
103	Chief Deputy Clerk (1) L-8	33,750	33,000	3,600	37,350
109	3 Clerks, (3) L-3	84,000	84,000	7,200	91,200
			117,000	16,800	128,550

Justice of the Peace, Pct #1

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
010-455-101	Elected Official Salary	52,242	50,000	50,000	50,000	33,333	50,000
010-455-111	Telephone/Vehicle Allowance	700	3,100	3,100	3,100	2,067	3,100
010-455-109	Clerks Salary	28,000	28,000	28,000	28,600	18,667	28,000
010-455-113	Temp Help		12,400	12,400	15,000	8,490	15,000
010-455-199	Salary Excess		0	2,242	2,242	1,494	2,242
	Base Salary Adj						2,000
010-455-200	Longevity		2,842	1,200	2,400	1,600	3,600
010-455-201	Social Security	6,284	7,370	7,416	7,753	5,005	7,952
010-455-202	Group Medical Insurance	17,570	17,800	18,000	18,600	12,267	19,500
010-455-203	Retirement	7,475	5,633	4,759	7,425	4,484	7,477
010-455-206	Term Life Ins	373	289	291	304	130	312
010-455-311	Postage Expense	279	600	800	1,000	298	1,000
010-455-325	Operating Supplies	974	1,000	1,300	1,700	1,522	1,700
010-455-420	Telephone	3,950	3,950	3,950	3,950	2,905	3,950
010-455-430	Conference/Dues/Training	2,200	2,500	2,500	2,000	534	2,000
010-455-440	Clerk Mlg Expense	2,347	200	0	100	0	100
010-455-452	General Repair & Maintenance	0	200	200	0	0	0
010-455-460	Copier Lease	0	0	0	0	0	0
010-455-575	Machinery & Equipment	0	0	0	0	0	0
010-455-998	Total JP #1	122,394	135,884	136,158	144,174	92,795	147,932

JP #1	Starting	Base	Longevity	Total
101 Elected Official	52,242	50,000	2,400	54,642
109 (1) Clerk L-3		28,000	1,200	29,200
113 (1) Temp Help Max		0	0	15,000
		28,000	3,600	44,200

Justice of the Peace, Pct #2

Account #	Description	2020					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-456-101	Elected Official Salary	52,242	50,000	50,000	50,000	33,333	50,000
010-456-109	Clerks Salary	28,135	28,000	28,000	28,000	19,456	28,000
010-456-111	Telephone/Vehicle Allowance	1,200	2,400	3,100	3,100	2,067	3,100
010-456-113	Temp Help		12,400	15,000	15,000	11,048	15,000
	Base SalaryAdj						2,000
010-456-199	Salary Excess		0	2,242	2,242	560	0
010-456-200	Longevity		4,477	2,700	5,100	1,375	0
010-456-201	Social Security	6,241	7,442	7,730	7,913	5,212	7,505
010-456-202	Group Medical Insurance	17,570	17,800	18,000	18,600	10,734	19,500
010-456-203	Retirement	7,314	7,299	7,207	7,606	4,458	6,975
010-456-206	Term Life Ins	302	234	234	234	129	234
010-456-311	Postage Expense	700	700	700	700	690	700
010-456-325	Operating Supplies	1,000	1,000	1,200	1,200	588	1,200
010-456-420	Telephone	3,500	3,500	3,500	3,500	2,408	3,500
010-456-430	Conference/Dues/Training	2,500	2,500	2,500	2,500	1,489	2,500
010-456-440	Clerk Mlg Expense	1,500	200	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	Total JP #2	122,294	138,042	142,403	145,985	93,546	140,503

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

Justice of the Peace, Pct #3

Account #	Description	2019					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-457-101	Elected Official Salary	52,424	50,000	50,000	50,000	33,333	50,000
010-457-109	Clerk Salary	28,000	28,000	28,000	28,000	18,667	28,000
010-457-111	Telephone/Vehicle Allowance	1,860	3,060	3,060	3,060	2,040	3,060
010-457-113	Temp Help		12,400	15,000	15,000	7,579	15,000
010-457-199	Salary Excess			2,242	2,242	1,495	2,242
	Base Salary Adj						2,000
010-457-200	Longevity		4,042	3,900	6,300	4,200	8,700
010-457-201	Social Security	6,295	7,459	7,818	8,002	5,026	8,339
010-457-202	Group Medical Insurance	17,570	17,800	18,000	18,600	12,267	19,500
010-457-203	Retirement	7,319	7,056	7,236	7,706	4,696	7,912
010-457-206	Term Life Ins	304	246	247	254	136	262
010-457-311	Postage	850	850	850	900	525	900
010-457-325	Operating Supplies	1,000	1,000	1,500	1,500	952	1,500
010-457-420	Telephone	2,900	3,200	3,400	3,400	0	3,400
010-457-430	Conference/Dues/Training	2,500	2,500	2,500	2,500	610	2,500
010-457-440	Clerk Mlg Expense	1,500	200	200	250	0	250
010-457-452	General Repair & Maintenance	0	0	0	0	0	0
010-457-460	Copier Lease	0	0	0	0	0	0
010-457-575	Machinery & Equipment	0	0	0	0	0	0
010-457-998	Total JP #3	122,522	137,813	143,954	147,714	91,525	153,564

JP #3		Starting	Base	Longevity	Total
101	Elected Official	52,242	50,000	5,700	57,942
109	(1) Clerk L-3	29,200	28,000	3,000	32,200
113	(1) Temp Help Max		0	0	15,000
			28,000	8,700	47,200

Justice of the Peace, Pct #4

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-458-101	Elected Official Salary	52,424	50,000	50,000	50,000	33,333	50,000
010-458-109	Clerks Salary	36,226	37,426	28,000	28,000	18,667	28,000
010-458-111	Telephone/Vehicle Allowance	900	2,400	2,400	2,400	1,600	2,400
010-458-113	Temp Help		12,400	15,000	15,000	10,380	15,000
010-458-199	Salary Excess	0	0	9,868	9,868	6,979	9,868
	Base Salary Adj						2,000
010-458-200	Longevity	0	9,426	6,000	9,300	6,200	12,900
010-458-201	Social Security	6,851	8,541	8,512	8,764	5,706	9,193
010-458-202	Group Medical Insurance	17,570	17,800	18,000	18,600	12,267	19,500
010-458-203	Retirement	8,132	8,329	8,073	8,356	5,305	8,666
010-458-206	Term Life Ins	402	335	334	344	154	361
010-458-311	Postage	500	500	500	500	294	500
010-458-325	Operating Supplies	1,000	1,000	1,000	1,000	795	1,000
010-458-420	Telephone	2,750	2,750	2,750	2,750	1,372	2,750
010-458-430	Conference/Dues/Training	2,500	2,500	2,500	2,500	1,054	2,500
010-458-440	Clerk Mlg Expense	275	200	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	Total JP #4	129,530	153,607	153,136	157,583	104,105	164,837

JP #4	Starting	Base	Longevity	Total
101 Elected Official	52,242	50,000	5,100	57,342
109 Clerks 1	37,426	28,000	7,800	45,226
113 (1) Temp Help Max		0	0	15,000
		28,000	12,900	60,226

County Attorney

Account #	Description	2016	2017	2018	2019	2019	2020
		Actual	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-475-101	Elected Official Salary	56,627	60,000	60,000	60,000	40,000	60,000
010-475-103	Office Staff	115,236	115,236	117,000	117,000	78,000	117,000
010-475-105	School Resource Officer			40,000	41,000	2,521	0
010-475-107	Environmental Enf/Investigator	38,658	38,658	80,000	81,000	55,214	82,000
010-475-109	Assistant Co.Atty	49,008	50,000	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	1,800	3,000	3,000	3,000	1,840	3,000
010-475-113	Temp Help	2,000	2,000	2,000	2,000	1,709	2,000
010-475-115	PTI Stipend ACA		10,000	10,000	10,000	6,667	10,000
010-475-119	Uniform Allowance	0		0	600	600	600
	Base Salary Adj						8,000
010-475-200	Longevity		3,600	5,400	9,300	5,200	12,600
010-475-201	Social Security	21,930	26,362	33,681	34,241	16,829	28,193
010-475-202	Group Medical Insurance	52,710	53,400	81,000	83,700	42,935	78,000
010-475-203	Retirement	23,621	26,301	33,603	34,162	19,306	31,694
010-475-206	Term Life Ins	1,274	917	1,172	1,192	560	1,106
010-475-311	Postage	1,120	1,120	500	500	0	500
010-475-325	Operating Supplies	5,000	4,000	4,000	5,300	1,761	5,300
010-475-330	Fuel/Oil/Flats		1,200	2,200	4,000	3,016	5,000
010-475-335	SRO Expense			3,992	4,292	0	0
010-475-420	Telephone/Lexis Nexis	0	0	3,200	3,200	609	3,200
010-475-425	Kologic				480	480	480
010-475-430	Conference/Dues/Training	7,000	9,934	6,500	9,000	7,245	9,000
010-475-440	Mileage & Vehicle Expense	1,500	2,500	2,500	2,500	139	2,000
010-475-451	Vehicle Maintenance	1,200	1,500	1,500	1,500	3,862	3,000
010-475-452	General Repair & Maintenance	750	450	450	150	0	150
010-475-470	Professional Services	2,200	1,200	2,700	2,700	800	2,700
010-475-575	Machinery & Equipment	1,500	2,200	3,900	0	0	2,600
010-475-630	Vehicle Lease				5,698	2,189	0
010-475-998	Total County Attorney	406,467	436,912	571,631	589,848	340,371	541,455

County Attorney		Current	Base	Longevity	Total	
101	Elected Official	60,000	60,000	2,400	62,400	
110	Supplement	23,333	23,333		23,333	
107	Peace Office (2)	82,000	82,000	1,200	83,200	
103	(4) Clerks (1)L-5,(3) L-4	11,700	117,000	7,200	124,200	
109	Assist Co Attorney	50,000	50,000	1,800	51,800	\$10,000 from PTI
200	Longevity	0	0	0	0	
		227,033	332,333	12,600	344,933	

District Attorney

Account #	Description	2019					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-476-109	Salaries	189,634	192,899	221,621	243,278	135,412	261,930
010-476-103	DA Stipend	0	0	0	0	0	2,576
010-476-201	Social Security	0	0			0	
010-476-202	Group Medical Insurance	0	0			0	
010-476-203	Retirement	0	0			0	
010-476-204	Workman's Compensation	0	0			0	
010-476-205	Unemployment Insurance	0	0			0	
010-476-206	Benefits/ All	70,899	78,927	91,279	92,840	45,643	97,689
010-476-310	Office Supplies	2,967	3,573	3,588	3,588	0	0
010-476-325	Operating Supplies	5,459	8,337	8,372	8,372	1,568	7,491
010-476-402	Court Reporter Exp	0	2,000	4,066	4,066	0	0
010-476-420	Telephone Expense	721	2,516	2,526	2,526	0	2,637
010-476-430	Conference/Dues & Training	2,848	3,335	3,995	3,995	478	4,170
010-476-440	Mileage\Vehicle Expense	2,136	2,146	2,155	2,155	(153)	2,250
010-476-452	General Maintenance\ Repair			718	718	0	750
010-476-455	Computer Maintenance	712	715	0	0	328	0
010-476-460	Copier Rent Lease	1,222	1,906	2,153	2,153	1,192	2,247
010-476-470	Professional Services	5,000	5,000	5,000	15,000	0	6,000
010-476-575	Machinery & Equipment	8,061	1,191	1,196	1,196	796	9,114
010-476-998	Total District Attorney	289,659	302,545	346,669	379,887	185,264	396,854

Elections

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	2020 Proposed
010-490-103	Election Administrator	40,000	40,000	40,000	40,000	26,667	40,000
010-409-109	Full Time Clerk						28,000
010-490-113	Part Time Clerk Wages	34,506	0	36,388	36,388	21,251	16,300
010-490-114	Temporary Election Workers	40,200	24,000	35,000	35,000	18,351	35,000
	Base Salary Adj						1,000
010-490-200	Longevity	0	600	1,800	2,700	1,800	2,700
010-490-201	Social Security	8,775	4,942	8,659	8,728	5,080	9,410
010-490-202	Group Medical Insurance	8,785	8,900	9,000	9,300	6,134	19,500
010-490-203	Retirement	6,780	3,492	6,622	6,622	3,563	4,894
010-490-206	Term Life Ins	424	194	340	342	103	369
010-490-311	Postage	4,500	4,000	4,000	4,000	92	4,500
010-490-312	Voter Card Mailout	4,000	2,000	5,000	5,000	1,204	5,750
010-490-325	Operating Supplies	5,000	5,000	5,000	5,000	991	5,500
010-490-400	Election Expense	9,300	9,300	9,300	9,300	5,283	9,500
010-490-420	Telephone	2,000	2,000	2,000	2,000	1,165	2,000
010-490-430	Conference/Dues/Training	5,500	5,500	5,500	5,500	2,241	6,000
010-490-440	Mileage & Vehicle Expense	2,500	2,500	2,500	2,500	1,103	2,500
101-490-452	General Repair & Maintenance	900	900	900	900	0	900
010-490-455	Computer Maint (Hart Int)	14,000	14,000	14,500	17,000	15,122	17,000
010-490-460	Copier Lease	2,600	2,600	4,000	4,000	0	4,000
010-490-575	Machinery & Equipment	6,000	7,300	3,700	0		0
010-490-998	Total Elections	195,770	137,228	194,208	194,280	110,150	214,823

Elections		Base	Current	Longevity	Total
103	Administrator	40,000	41,800	3,600	43,600
109	Full Time Clerk				28,000
113	PT Clerks		33,388	0	16,300
	Election workers Est		40,200	0	35,000
			73,588	0	51,300

County Auditor

Account #	Description	2019					
		2018 Actual	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-495-102	Appointed Official Salary	67,830	65,000	65,000	65,000	43,333	65,000
010-495-103	Vehicle Allowance	2,800	2,800	2,000	2,000	1,333	2,000
010-495-105	First Assistant	52,000	52,000	45,000	45,000	26,667	45,000
010-495-109	Assistant Auditors	54,000	55,000	61,000	61,000	34,242	64,000
010-495-199	Salary Excess	0	0	9,580	10,450	4,967	7,450
	Base Level Adj						4,000
010-495-200	Longevity		11,600	4,500	5,100	3,050	7,500
010-495-201	Social Security	13,512	14,260	14,312	14,424	8,490	14,914
010-495-202	Group Medical Insurance	30,748	31,044	32,000	33,600	21,467	34,125
010-495-203	Retirement	16,073	16,030	15,902	16,027	9,132	17,546
010-495-206	Term Life Ins	654	559	524	528	265	546
010-495-325	Operating Supplies	3,000	3,000	3,250	3,250	1,985	5,200
010-495-420	Telephone	1,300	1,300	1,800	1,500	704	1,500
010-495-430	Conference/Dues/Training	1,000	2,000	1,300	2,200	835	1,500
010-495-440	Mileage & Vehicle Expense	150	150	75	0	82	0
010-495-452	General Repair & Maintenance	300	300	300	300	75	300
010-495-455	Computer Maintenance	0	0	0	0	0	0
010-495-575	Machinery & Equipment	0	1,500	0	0	0	0
010-495-998	Total County Auditor	243,367	256,543	256,542	260,379	156,627	270,580

Co Auditor	Base	Current	Longevity	Total
101 Auditor	65,000	72,450	6,300	78,750
105 First Assistant (1)	45,000	45,000	600	45,600
109 Assist Auditors (2)	64,000	64,000	600	64,600
ADJ				4,000
	174,000	181,450	7,500	192,950

Human Resources

Account #	Description	2019					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-496-102	Administrator	0	21,665	50,000	50,000	33,333	50,000
010-496-109	Clerks Salary	0	9,334	0	33,000	21,750	33,000
010-496-103	Vehicle/Cell			1,400	1,400	933	1,400
010-496-199	Salary Excess		0	3,400	6,400	4,017	3,400
	Base level adj						2,000
010-496-200	Longevity		1,084	2,700	4,750	3,150	4,200
010-496-201	Social Security	0	2,373	4,192	6,932	4,797	6,717
010-496-202	Group Medical Insurance	0	7,079	9,000	18,600	12,267	19,500
010-496-203	Retirement	0	2,645	4,713	8,146	5,065	8,084
010-496-206	Term Life Ins	0	175	164	263	147	263
010-496-311	Postage	0	0	200	200	60	200
010-496-325	Operating Supplies	0	900	2,000	4,200	1,352	5,400
010-496-420	Telephone	0	0	0	0	0	0
010-496-430	Conference/Dues/Training	0	300	1,200	1,200	552	1,200
010-496-440	Mileage	0	0	0	0		0
010-496-455	General Repair & Maintenance	0	0	200	200	0	200
010-496-575	Machinery & Equipment	0	0	0	1,800	0	600
010-496-998	Total Human Resources	0	45,555	79,169	137,091	87,422	136,164

	Human Resources	Current	Base	Longevity	Total
102	Administrator	56,100	50,000	1,500	57,600
109	Deputy Admin L-3		33,000	0	33,000
				0	
			33,000	1,500	33,000

County Treasurer

Account #	Description						2019	2020
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	Proposed	
010-497-101	Elected Official Salary	53,287	53,000	53,000	53,000	35,333	53,000	
010-497-103	Cell Allowance				600	400	600	
010-497-109	Clerks Salary	33,000	33,000	33,000	33,000	22,429	34,000	
010-497-114	Part Time	10,000	10,000		1,500	240	1,500	
010-497-199	Salary Excess		0	587	287	391	287	
	Base Level Adj						2,000	
010-497-200	Longevity		2,087	3,600	4,800	3,200	4,800	
010-497-201	Social Security	7,366	7,504	6,899	7,129	4,735	7,358	
010-497-202	Group Medical Insurance	17,400	17,800	18,000	18,600	12,267	19,500	
010-497-203	Retirement	8,762	8,435	7,756	8,014	4,995	8,272	
010-497-206	Term Life Ins	356	294	271	280	145	289	
010-497-311	Postage	3,300	3,450	3,450	3,450	1,864	3,450	
010-497-325	Operating Supplies	2,800	2,800	2,800	2,800	391	2,800	
010-497-420	Telephone	0	0	0	0	0	0	
010-497-430	Conference/Dues/Training	3,500	3,500	3,500	3,500	1,233	2,600	
010-497-440	Mileage		200	0	600	45	600	
010-497-452	General Repair & Maintenance	500	500	500	500	357	500	
010-497-575	Machinery & Equipment	5,200	0	0	0	0	0	
010-497-998	Total County Treasurer	145,471	142,570	133,363	138,060	88,024	141,556	

Treasurer		Current	Base	Longevity	Total
101	Elected Official	56,287	53,000	1,200	57,487
109	Deputy Treasurer	34,800	33,000	600	35,400
	Part time Assistant	0	0	0	1,500
			33,000	1,800	36,900

County Tax Assessor/Collector

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
010-499-101	Elected Official Salary	53,287	53,000	53,000	53,000	35,333	53,000
010-499-103	Chief Clerks Salaries	66,522	60,000	33,000	33,000	22,488	33,000
010-499-109	Clerks Salaries	55,000	82,000	112,000	112,000	75,333	113,000
010-499-113	Part Time Clerks Wages	73,335	61,335	61,335	67,600	46,596	69,100
010-499-199	Salary Excess	0	0	7,722	7,722	4,681	7,722
	Base Level Adj						9,000
010-499-200	Longevity		11,209	6,600	11,700	8,000	17,400
010-499-201	Social Security	18,983	19,242	20,935	21,804	14,246	23,120
010-499-202	Group Medical Insurance	43,925	53,400	54,000	55,800	36,801	58,500
010-499-203	Retirement	22,581	23,009	23,535	24,512	15,563	25,991
010-499-206	Term Life Ins	918	803	821	855	452	907
010-499-311	Postage	17,500	18,000	18,000	16,500	9,900	16,500
010-499-325	Operating Supplies	6,250	6,250	7,000	6,750	2,086	6,500
010-499-420	Telephone	650	600	600	3,750	2,333	3,750
010-499-430	Conference/Dues/Training	4,500	5,850	5,850	5,600	4,984	6,100
010-499-440	Mileage & Vehicle Expense	200	200	4,700	5,000	619	3,300
010-499-452	General Repair & Maintenance	3,500	3,500	3,500	3,500	855	3,500
010-499-455	Computer Maint/Repair	23,250	23,500	25,500	28,500	16,560	28,500
010-499-460	Office Equipment Rental	1,600	1,600	1,600	1,600	1,059	1,600
010-499-470	Contract Services	9,000	9,500	7,500	7,000	4,461	6,500
010-499-575	Machinery & Equipment	0	3,854	950	0	1,734	2,870
010-499-998	Total Tax A/C	401,001	436,851	448,147	466,193	304,085	489,860

Tax Assessor/Collector	Current	Base	Longevity	Total
101 Elected Official	53,600	53,000	1,200	54,200
103 (1) Chief Clerk L-8	35,600	33,000	3,000	36,000
109 (4) Clerks (1 L-5,2L-3,1 L-2)	113,000	112,000	13,200	125,200
113 Part time Clerks (3)	67,600	67,600	0	67,600
		145,000	17,400	161,200

Data Processing Department

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-503-102	IT Tech	0	0	0	3,000	2,000	3,000
010-503-111	Telephone Allowance	0	0	0	0	0	0
010-503-201	Social Security Expense	0	0	0	230	133	230
010-503-202	Group Medical Insurance	0	0	0	0	0	0
010-503-203	Retirement	0	0	0	273	163	273
010-503-206	Term Life Ins	0	0	0	15	5	15
010-503-325	Supplies	0	0	0	0	0	0
010-503-330	Fuel/Oil/Flats	0	0	0	0	0	0
010-503-430	Conference/Dues/Training	0	0	0	0	0	0
010-503-451	Mileage/Vehicle Maintenance	0	0	0	0	0	0
010-503-452	General Maintenance & Repair	18,188	20,000	20,000	20,000	0	20,000
010-503-455	Computer Lease & Maintenance	110,000	130,000	150,000	165,000	140,585	170,000
010-503-482	Contract Services	46,000	55,000	60,000	60,000	31,128	60,000
010-503-575	Machinery & Equipment	60,700	60,700	60,700	60,700	24,247	60,700
010-503-576	Capital Outlay	0	0	0	0	48,131	0
010-503-998	Total Data Processing	234,888	265,700	290,700	309,218	246,392	314,218

Buildings & Maintenance

Account #	Description	2019					
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
010-510-102	Department Head	46,000	50,000	50,000	50,000	35,175	50,000
010-510-103	Telephone Allowance	3,480	3,480	3,480	3,480	2,180	3,480
010-510-114	Overtime	4,000	4,000	4,000	4,000	0	4,000
010-510-200	Longevity	0	4,500	6,600	10,500	7,000	15,600
010-510-110	Maintenance Salaries	95,000	95,000	121,000	125,000	90,635	125,000
010-510-111	Custodian Salaries	52,000	52,000	52,000	52,000	34,701	52,000
	Base Level Adj						7,000
010-510-199	Salary Excess	0	0	5,500	1,500	0	0
010-510-201	Social Security	15,337	15,987	18,557	18,856	12,298	19,667
010-510-202	Group Medical Insurance	52,710	53,400	54,000	55,800	42,168	68,250
010-510-203	Retirement	18,244	17,972	20,862	21,197	13,623	22,109
010-510-206	Term Life Ins	900	627	728	739	396	771
010-510-325	Operating Supplies	55,000	55,000	55,000	54,943	31,791	54,943
010-510-330	Fuel/Oil/Flats	14,000	13,000	13,000	13,000	5,057	13,000
010-510-405	Pest Control	1,000	1,000	1,000	1,000	0	1,000
010-510-420	Telephone	34,000	35,000	50,000	50,000	43,154	60,000
010-510-421	Utilities-Courthouse	43,000	40,000	40,000	40,000	15,739	40,000
010-510-422	Utilities-Courthouse Annex	20,000	22,000	22,000	22,000	9,870	22,000
010-510-423	Utilities-LEC	67,906	55,000	55,000	55,000	16,585	55,000
010-510-424	Utilities-Ag Bldg	13,000	14,000	14,000	14,000	6,385	14,000
010-510-425	Utilities Expense-Other	92,000	110,000	110,000	110,000	71,869	110,000
010-510-426	Utilities-Llano Lib	18,000	18,000	18,000	18,000	5,211	18,000
010-510-427	Utilities-Kingsland Library	14,000	14,000	14,000	14,000	3,109	14,000
010-510-428	Utilities-Lakeshore Library	500	500	500	500	0	500
010-510-430	Training	1,500	1,500	3,500	3,500	0	3,500
010-510-440	Mileage Expense	800	800	800	800	387	800
010-510-451	Vehicle Maintenance & Repair	3,000	3,000	3,000	8,703	8,226	8,703
010-510-452	General Maintenance & Repair	38,000	38,000	48,000	48,000	30,769	48,000
010-510-453	Building Maintenance & Repair	48,000	48,000	48,000	23,400	660	48,000
010-510-454	Tower Maintenance	60,000	60,000	60,000	60,000	28,044	60,000
010-510-470	Janitorial/Grounds Contracts	13,500	16,000	26,000	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	8,000	8,500	8,500	5,547	8,500
010-510-520	Land & Building Purchases	0	0	0	0	0	0
010-510-555	Building Improvements	42,000	42,000	36,000	75,022	14,633	36,000
010-510-570	Machinery & Equipment vehicle	0	0	0	0	0	0
010-510-575	Machinery & Equipment	2,500	1,600	14,000	14,000	2,051	0
010-510-576	Capital Outlay	0	0	0	0	7,791	0
010-510-630	Principal	47,737	47,737	40,492	53,312	53,311	51,348
010-510-670	Interest	32,188	32,188	30,377	26,614	26,614	28,521
010-510-998	Total Buildings & Maintenance	965,301	982,291	1,056,896	1,092,366	642,658	1,098,692

	Building Maintenance	Current	Base	Longevity	Total
102	Supervisor L-20	53,600	50,000	5,100	58,700
110	(4) Maint. Crew (1) L15, (1) L8, (2) L1	129,500	125,000	6,900	136,400
111	(2) Custodians L-1	54,700	52,000	3,600	58,300
			177,000	15,600	194,700

Fire & E.M.S.

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-540-412	Scott & White 1115 Waiver	150,000	150,000	300,139	300,139	300,139	300,139
010-540-415	Volunteer Fire - Kingsland	3,000	4,000	4,000	4,000	0	5,000
010-540-416	Volunteer Fire - Castell	3,000	4,000	4,000	4,000	0	5,000
010-540-417	Volunteer Fire - Tow	3,000	4,000	4,000	4,000	0	5,000
010-540-418	Volunteer Fire - Sunrise Beach	3,000	4,000	4,000	4,000	0	5,000
010-540-421	Volunteer Fire - Valley Spring	3,000	4,000	4,000	4,000	4,000	5,000
010-540-422	Volunteer Fire - Sandy Harbor	3,000	4,000	4,000	4,000	4,000	5,000
010-540-450	E Dispatch	10,000	0	5,000	0	0	5,000
010-540-575	Equipment/Radios	0	0	0	10,000	0	0
010-540-998	Total Fire & E.M.S.	178,000	174,000	329,139	334,139	308,139	335,139

Constable, Precinct #1

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-550-101	Elected Official Salary	39,121	42,000	42,000	43,000	28,667	43,000
010-550-110	Justice Crt Sec Fund		1,000	1,000	0	0	0
010-550-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
	Base Level Adj						1,000
010-550-200	Longevity		600	1,200	1,800	1,200	2,700
010-550-201	Social Security	3,085	3,427	3,473	3,519	2,179	3,664
010-550-202	Group Medical Insurance	200	200	200	200	14	200
010-550-203	Retirement	3,560	3,853	3,904	3,956	2,431	4,119
010-550-206	Term Life Ins	145	134	136	138	71	144
010-550-325	Operating Supplies	984	959	959	959	0	850
010-550-330	Fuel/Oil /Flats	2,800	2,800	2,400	2,100	608	1,500
010-550-420	Telephone	0	0	0	0	0	0
010-550-430	Conference/Dues/Training	766	800	800	1,000	60	1,000
010-550-451	Vehicle Maintenance	575	1,000	1,000	800	99	800
010-550-452	General Repair & Maintenance	300	300	300	300	0	300
010-550-630	Vehicle Lease	0	0	0	0	0	0
010-550-575	Machinery & Equipment	0	0	0	0	0	0
010-550-576	Capital Outlay	0	0	0	0	0	0
010-550-998	Total Constable, Pct#1	52,735	58,273	58,573	58,972	36,129	60,477

Constable Pct #1		Current	Base	Longevity	Total
101	Elected Official	44,800	43,000	2,700	45,700

Constable, Precinct #2

Account #	Description	2019					2020 Proposed
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	
010-551-101	Elected Official Salary	39,121	43,000	43,000	43,000	28,667	43,000
010-551-110	Justice Crt Sec Fund		0	0	0	0	0
010-551-111	Telephone Allowance	240	240	240	240	160	240
	Base level Adj						1,000
010-551-200	Longevity		600	1,200	1,800	1,200	2,400
010-551-201	Social Security	3,011	3,308	3,308	3,308	2,297	3,308
010-551-202	Group Medical Insurance	4,393	8,900	9,000	9,300	6,134	9,750
010-551-203	Retirement	3,560	4,055	4,106	4,158	2,431	4,296
010-551-206	Term Life Ins	145	129	129	129	71	129
010-551-325	Operating Supplies	1,100	1,000	1,000	615	549	615
010-551-330	Fuel/Oil/Flats	2,200	2,800	2,800	3,250	1,028	3,250
010-551-420	Telephone	0	0	0	0	0	0
010-551-430	Conference/Dues/Training	500	800	800	750	397	750
010-551-451	Vehicle Maintenance	500	1,000	1,000	1,907	578	1,907
010-551-452	General Maint/Repairs	0	300	300	340	0	340
010-551-575	Machinery & Equipment		0	0	0	0	0
010-551-576	Capital Outlay	0	0	0	0	0	0
010-551-998	Total Constable, Pct#2	54,769	66,132	66,883	68,797	43,511	70,984

Constable Pct #2		Current	Base	Longevity	Total
101	Elected Official	44,800	43,000	2,400	45,400

Constable, Precinct #3

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
010-552-101	Elected Official Salary	39,121	43,000	43,000	43,000	28,667	43,000
010-552-110	Justice Crt Sec Fund		0	0	0	0	0
010-552-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
	Base level adj						1,000
010-552-200	Longevity		1,200	2,400	3,900	2,400	5,100
010-552-201	Social Security	3,085	3,473	3,473	3,680	2,348	3,848
010-552-202	Group Medical Insurance	8,785	8,900	9,000	9,300	6,134	9,750
010-552-203	Retirement	3,560	3,904	3,904	4,137	2,528	4,326
010-552-206	Term Life Ins	145	136	136	144	73	151
010-552-325	Operating Supplies	959	1,414	1,414	1,289	587	1,220
010-552-330	Fuel/Oil/Flats	2,800	2,800	2,800	2,100	902	2,100
010-552-420	Telephone	0	0	0	0	0	0
010-552-430	Conference/Dues/Training	911	1,011	1,011	1,471	536	1,371
010-552-451	Vehicle Maintenance	575	1,068	1,068	971	642	638
010-552-452	General Maintenance & Repair	300	300	300	300	0	300
010-552-575	Machinery & Equipment	0	0	0	0	0	0
010-552-576	Capital Outlay - Vehicle	0	0	0	0	0	0
010-552-998	Total Constable, Pct#3	61,440	68,407	69,706	71,492	45,617	74,004

Constable Pct #3		Current	Base	Longevity	Total
101	Elected Official	46,600	43,000	5,100	48,100

Constable, Precinct #4

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
010-553-101	Elected Official Salary	39,191	43,000	43,000	43,000	28,667	43,000
010-553-110	Justice Crt Sec Fund		0	0	0	0	0
010-553-111	Telephone Allowance	480	480	1,000	1,000	667	1,000
	Base level adj						1,000
010-553-200	Longevity		1,200	3,300	6,300	4,200	8,400
010-553-201	Social Security	3,035	3,418	3,618	3,848	2,539	4,085
010-553-202	Group Medical Insurance	8,785	8,900	9,000	9,300	6,134	9,730
010-553-203	Retirement	3,566	3,842	4,068	4,326	2,675	4,592
010-553-206	Term Life Ins	145	134	142	151	78	160
010-553-325	Operating Supplies	1,000	1,000	1,000	900	55	900
010-553-330	Fuel/Oil/Flats	4,366	3,200	3,200	3,000	883	2,000
010-553-430	Conference/Dues/Training	634	800	800	1,200	274	600
010-553-444	Mileage		0	0	0	0	0
010-553-451	Vehicle Maintenance	1,200	2,500	2,500	2,000	642	2,000
010-553-452	General Maint	0	0	0	250		500
010-553-575	Machinery & Equipment	0	800	800	0	0	0
010-553-576	Capital Outlay		0	0	0	0	0
010-553-998	Total Constable, Pct#4	62,402	69,274	72,428	75,275	46,812	77,968

Constable Pct #4		Current	Base	Longevity	Total
101	Elected Official	49,300	43,000	8,400	51,400

County Sheriff

Account #	Description	2016 Budget	2017 Budget	2018 Budget	2019 Adopted	5/31/19 Actual	2020 Proposed
010-560-101	Elected Official Salary	56,092	60,000	60,000	60,000	40,000	60,000
010-560-103	Chief Deputy/Jailer/Dispatcher	134,910	143,425	130,000	130,000	91,099	130,000
010-560-104	Lt Salaries	178,634	107,930	88,000	88,000	67,702	88,000
010-560-105	Investigators Salaries	225,367	219,677	215,000	215,000	150,048	215,000
010-560-106	Corp/Deputy Salaries	683,579	773,338	743,000	743,000	468,707	743,000
010-560-107	Dispatcher Salaries	289,018	315,327	302,000	302,000	198,528	332,000
010-560-108	Jailer Salaries	398,256	414,347	417,000	417,000	263,861	417,000
010-560-109	Office Assistant	97,367	86,367	84,000	84,000	56,575	84,000
010-560-110	ACO/MHD Salary	33,000	77,000	74,000	76,000	51,073	76,000
010-560-111	Telephone Allowance	16,220	16,220	16,220	16,220	11,360	16,220
010-560-112	Temporary Dispatchers	8,750	8,750	8,750	8,750	4,338	8,750
010-560-113	Temporary Deputies	4,000	3,900	3,900	3,900	754	3,900
010-560-114	Part time Property Officer	0	0	0	19,000	5,229	19,000
010-560-115	Temporary Jailers	6,500	3,000	12,000	6,000	144	6,000
	Add Sal Adjustments						50,000
	Base level adj						57,000
010-560-199	Salary Excess	0	0	96,421	80,000	17,064	80,000
010-560-200	Longevity		46,510	50,075	61,800	42,950	98,100
010-560-201	Social Security	163,075	174,098	175,978	176,766	108,780	190,024
010-560-202	Group Medical Insurance	500,745	495,880	504,000	520,800	296,931	555,750
010-560-203	Retirement	193,984	194,372	187,419	198,718	118,468	213,621
010-560-206	Term Life Ins	7,887	6,780	6,538	6,579	3,438	6,778
010-560-311	Postage	6,500	6,500	6,500	6,500	5,050	6,500
010-560-325	Operating Supplies	59,850	60,500	60,500	70,000	41,242	80,000
010-560-326	Narcotic Funds	5,000	600	2,100	3,000	0	13,000
010-560-328	Tires	14,000	14,000	14,000	14,000	9,884	14,000
010-560-330	Fuel/Oil/Flats	136,849	99,500	100,000	120,000	78,329	150,000
010-560-335	Food for Prisoners	105,000	105,000	105,000	108,000	69,462	110,000
010-560-420	Telephone	18,000	18,000	22,000	22,000	14,637	23,000
010-560-430	Conference/Dues/Training	15,000	11,500	11,500	13,000	9,280	13,000
010-560-440	Prisoner Transfer	2,000	1,500	1,000	1,000	157	1,000
010-560-450	Vehicle Installs	1,500	2,000	3,000	6,000	1,277	6,000
010-560-451	Vehicle Maintenance	44,000	55,000	67,277	65,000	37,489	65,000
010-560-452	General Repair & Maintenance	8,000	8,000	8,500	8,000	1,372	8,000
010-560-453	LEC Building Maint	1,000	1,000	500	1,000	0	1,000
010-560-455	Computer Maintenance	4,000	4,000	4,000	4,000	75	4,000
010-560-460	Copier Rental Lease	6,000	6,000	6,000	6,000	4,140	6,000
010-560-468	Uniforms	12,000	15,000	15,000	15,000	8,075	15,000
010-560-480	Inmate Medical	60,000	50,000	50,000	60,000	19,145	60,000
010-560-482	Prisoner Housing	50,000	50,000	50,000	50,000	26,420	50,000
010-560-485	Victim Medical Examinations	5,000	5,000	5,000	5,000	4,878	5,000
010-560-570	Road Equipment	35,327	138,500	116,560	0	0	0
010-560-575	Machinery & Equipment	26,150	16,500	14,950	47,600	36,625	20,500
010-560-576	Capital Outlay	53,824	65,000	17,500	0	0	0
010-560-577	Bundled Equipment Purchase	0	0	109,014	0	0	0
010-560-630	Taser Lease	0	0	4,000	5,808	5,808	0
010-560-631	Bundled Equipment Lease	0	0	38,490	38,490	0	0
010-560-632	New Vehicle Lease	0	0	0	145,710	55,434	0
010-560-998	Total Sheriff Department	3,667,184	3,880,821	4,006,692	4,028,641	2,425,827	4,101,143

County Sheriff (cont.)

Sheriff's Department		Base		
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	(11) Dispatcher (10 L-5, 1 L-7)	332,000	13,327	345,327
108	(12) Jailer (8 L-9) (3 L-10) (1 L-15)	417,000	5,557	422,557
109	(3) Office Assistants (2 L-2, 1 L-5)	84,000	13,367	97,367
110	(1) ACO (L-8) (1) MHD L-16	76,000	3,000	79,000
		2,145,000	105,421	2,250,421

Office of Emergency Management

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019	2020
						5/31/19 Actual	Proposed
010-580-103	Coordinator	0	0	0	0	0	40,000
010-580-111	Tel Allowance	0	0	0	0	0	480
	Uniform Allowance						300
010-580-200	Longevity/Merit	0	0	0	0	0	0
010-580-201	Social Security	0	0	0	0	0	3,120
010-580-202	Group Medical Insurance	0	0	0	0	0	9,750
010-580-203	Retirement	0	0	0	0	0	3,507
010-580-206	Term Life Ins	0	0	0	0	0	122
010-580-300	***DSHS Match MHD	4,860	0	0	0	0	0
010-580-325	***Rabies/Animal Control Misc	4,000	4,000	4,000	9,000	5,247	0
010-580-325	Supplies						1,655
010-580-330	Fuel						950
010-580-330	***DPS Testing Fees	2,000	0	0	0		0
010-580-420	***Internet Subs/GPS	32,000	32,000	2,000	3,248	1,746	0
010-580-420	Telephone						0
010-580-430	Conf/Dues/Training						2,000
010-580-440	Mileage						1,200
010-580-451	Vehicle Maintenance						500
010-580-470	***Env. Control	937	0	7,000	7,000	945	0
010-580-480	***Cost Overruns	30,000	30,000	142,000	142,000	0	0
010-580-575	EOC Equipment	10,000	10,000	10,000	10,000	815	10,000
010-580-576	***Capital Outlay	84,249	0	0	20,000	0	0
010-580-632	***Election Equipment Lease Cor	0	0	0	250,000	0	0
010-580-630	***Equipment Lease Add On	0	0	0	39,990	0	0
010-580-998	Total Emergency Operations	168,046	76,000	165,000	481,238	8,753	73,584

*** items in previous budget moved to Non-Departmental

OEM Coordinator	Current	Base	Longevity
Appt Official	40,000	40,000	0

AgriLife Extension Service

Account #	Description						2019	
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed	
010-665-102	Ag Extension Agents	34,230	34,230	34,230	34,230	22,820	34,230	
010-665-109	Secretary Salary (2)	49,802	62,602	54,000	54,000	35,467	54,000	
010-665-111	Tel Allowance/Day Meals	2,000	2,000	2,000	2,000	320	2,000	
	Base Level Adj	0	0	8,602	0	0	2,000	
010-665-200	Longevity/Merit		1,200	5,400	3,000	2,000	5,400	
010-665-201	Social Security	6,526	7,652	7,974	7,132	4,321	7,469	
010-665-202	Group Medical Insurance	8,785	17,800	18,000	18,600	12,267	19,500	
010-665-203	Retirement	7,581	8,603	8,964	8,018	2,952	8,396	
010-665-206	Term Life Ins	134	300	313	280	86	293	
010-665-311	Postage	105	105	105	105	105	105	
010-665-325	Operating Supplies	1,250	1,250	1,250	1,250	1,202	1,250	
010-665-420	Telephone	2,400	2,400	2,400	2,400	1,533	2,400	
010-665-430	Conference/Dues/Training	0	0	0	0	0	0	
010-665-440	Mileage/Travel/Training	32,000	32,000	32,000	32,000	19,831	32,000	
010-665-452	General Repair & Maintenance	250	250	250	250	0	250	
010-665-460	Equipment Rental	2,258	2,258	2,500	2,500	1,457	2,500	
010-665-575	Machinery & Equipment	1,000	0	0	1,125	800	1,200	
010-665-998	Total Ag. Extension Service	148,321	172,650	177,987	166,890	105,158	172,993	

	Ag Extension	Current	Longevity	Total
102	Agents (2)	34,230	3,600	37,830
109	Secretary L-3	28,000	0	28,000
109	Clerk L-1	27,200	1,800	27,800
		88,230	5,400	93,630

Grants

Account #	Description						2019	2020
		2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	Proposed	
010-690-300	DA Grant (Burnet County)	10,263	14,360	14,360	0	0	0	
010-690-310	VAWA	0	0	0	37,706	2982	0	
010-690-430	JUV Diversion	0	0	0	32,657	21687	0	
010-690-452	CAPCOG Maint	0	0	0	0	0	0	
010-690-560	2008 GDEM Towers	0	0	0	0	0	0	
010-690-565	2009 GDEM Towers	0	0	0	0	0	0	
010-690-566	2010 GDEM Towers	0	0	0	0	0	0	
010-690-575						0		
Total Grants		10,263	14,360	14,360	70,363	24669	0	

Local Assistance

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
010-695-405	Juvenile Detention	10,000	8,500	8,500	8,500	11,843	8,500
010-695-407	CSCD 33rd/424 JD			9,856	10,000	6,513	10,000
010-695-408	Predator Control	20,000	20,000	20,000	30,000	30,000	50,000
010-695-409	33rd Jud Dist Juv Prob Expense	67,447	68,947	68,947	69,489	69,489	69,489
010-695-410	Hill Country Child Advocacy Ctr	5,000	5,000	5,000	7,500	0	7,500
010-695-411	Animal Shelter	47,174	48,190	50,526	78,750	59,063	90,000
010-695-412	C.A.S.A.	2,500	2,000	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	500	0	0	0	0	0
010-695-415	Senior Citizens Assistance	8,200	8,200	8,200	8,200	8,200	8,200
010-695-416	CAPCOG	0	0	0	0	0	0
010-695-417	Regional Court Cost Expense	1,500	1,500	1,500	1,500	1,224	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	800	800	800	800	60	800
010-695-420	D.P.S. Contingency	1,000	1,000	1,000	1,000	0	1,000
010-695-421	Llano Recycling Center Mlg	4,200	4,200	4,200	12,480	2,507	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	6,000	0	0	0	0	0
010-695-425	Animal Shelter Contingency	5,000	5,000				
010-695-426	Workforce Network	0	0	0	0		10,000
010-695-575	Llano Lighting	5,000	0	0	0	0	0
010-695-998	Total Local Assistance	195,521	184,537	191,729	241,419	193,699	282,669

Transfers Out

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
010-700-020	Transfers to Library fund	400,438	427,845	440,197	451,260	150,420	491,415
010-700-072	Transfer to Flood Recovery					1,106,937	
010-700-025	Transfers to I.H.C. fund	0	270,000	0	0		0
010-700-095	Transfer to Limited Access					52,226	
010-700-030	Transfers to Law Library	7,113	2,481	0	0	0	0
010-700-998	Total Transfers Out	407,551	700,326	440,197	451,260	1,309,584	491,415

Road & Bridge Fund Revenues

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
Taxes							
015-310-110	Current Property Tax Revenue	1,618,768	1,361,107	1,573,619	1,634,969	1,596,531	1,582,597
015-310-120	Delinquent Property Tax Rev	10,342	10,342	12,259	13,628	12,094	13,628
015-310-130	Penalty & Interest	9,835	9,835	10,017	12,017	7,490	12,017
015-319-998	Total Tax Receipts						
Licenses & Permits							
015-321-200	Motor Vehicle License Fees	368,205	368,205	368,205	368,205	359,373	368,205
015-321-206	Child Safety Fee	15,624	16,191	7,140	7,140	0	7,140
015-321-225	Road Cut Permits	250	4,000	4,000	4,750	4,750	4,750
015-321-250	Sales & Use Tax Vehicle	40,645	45,001	45,001	45,001	48,468	48,468
015-321-300	Optional Vehicle License Fees	208,647	208,647	208,647	219,900	145,410	219,900
Intergovernmental Revenue							
015-330-300	Federal Assistance	0	0	0	0	0	0
015-331-000	Gross Weight/Axle Weight Fee	19,815	39,015	39,015	39,015	17,792	39,015
015-333-300	State Lateral Road Revenue	22,504	22,504	22,504	22,504	21,735	22,504
Miscellaneous							
015-340-500	Tax Collector Fee	150	500	500	500	650	500
015-360-100	Interest Earnings Revenue	650	3,500	11,875	19,461	31,655	35,000
015-360-110	Donations-Street Paving	0	0	0	0	43,174	0
015-360-200	Miscellaneous Revenue	4,854	4,854	4,854	4,854	4,617	4,854
	Judgements/Bond Forf.	1,167	1,167	1,167	1,167	0	1,167
015-360-300	Sale of Assets Revenue	30,000	30,000	30,000	30,000	0	30,000
015-364-100	Capital Lease	0	0	0	508,218	508,218	0
	Total Revenue	2,351,456	2,124,868	2,338,803	2,931,329	2,801,957	2,389,745

Road & Bridge Fund Expenditures

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
015-611-102	Road Commissioner	47,614	50,000	50,000	50,000	34,882	50,000
015-611-103	Crew Chiefs			140,000	140,000	0	140,000
015-611-103	Labor	578,897	607,962	436,000	436,000	404,770	436,000
015-611-111	Telephone Allowance	3,000	3,000	3,000	3,000	1,600	3,000
015-611-199	Salary Excess	0	0	30,644	30,644	10,269	30,644
	Base Salary Adj						20,000
015-611-200	Longevity	0	15,300	29,100	51,000	34,900	72,000
015-611-201	Social Security	48,158	51,734	52,689	54,364	36,484	57,501
015-611-202	Group Medical Insurance	175,700	178,000	180,000	186,000	120,370	194,400
015-611-203	Retirement	57,285	58,159	59,232	61,115	39,488	64,641
015-611-204	Worker's Compensation	35,000	35,000	35,000	35,000	13,916	35,000
015-611-205	Unemployment Insurance	1,648	1,648	1,648	1,648	0	1,648
015-611-206	Term Life Ins	2,507	2,029	2,066	2,132	1,145	2,255
015-611-311	Postage	150	150	150	150	0	150
015-611-325	Operating Supplies	50,000	50,000	50,000	50,000	23,408	50,000
015-611-328	Tires	30,000	30,000	30,000	30,000	6,391	30,000
015-611-330	Fuel/ Oil/Flats	220,000	220,000	220,000	220,000	89,063	215,250
015-611-333	Road Materials	650,000	725,000	700,000	800,000	125,029	800,000
015-611-334	Grant Match DOT	0	0	0			
015-611-335	Cattle Guards	14,000	14,000	14,000	15,400	14,400	16,800
015-611-420	Telephone	3,100	3,100	3,100	3,100	1,574	3,100
015-611-425	Utilities	14,000	14,000	14,000	14,000	7,113	14,000
015-611-430	Conference/Dues/Training	1,000	1,500	1,500	1,500	36	1,500
015-611-451	Vehicle Maintenance	70,000	70,000	70,000	70,000	28,098	70,000
015-611-452	General Repair & Maintenance	80,000	80,000	80,000	80,000	39,591	80,000
015-611-455	Computer Maintenance	1,200	1,200	1,200	1,200	0	1,200
015-611-460	Equipment Rental	6,000	6,000	6,000	6,000	1,092	6,000
015-611-468	Uniforms Expense	6,500	6,500	7,500	8,000	4,267	8,000
015-611-472	Contract Labor	0	0	0	0	0	0
015-611-486	Unallocated	60,000	60,000	60,000	60,000	0	60,000
015-611-495	Recycle Expense	1,200	1,200	1,200	1,700	1,052	2,500
015-611-496	Miscellaneous Expense	2,100	2,100	2,100	2,100	336	2,100
015-611-530	Land & Buildings Expense	7,000	7,000	7,000	7,000	0	7,000
015-611-570	Equipment Improvements					0	
015-611-575	Machinery & Equipment	0	0	0	0	0	0
015-611-576	Capital Outlay	185,000	32,000	147,500	92,900	551,590	0
015-611-630	Vehicle Lease	0	0	0	25,405	9,741	0
015-611-635	Financed Equipment						0
015-611-670	Interest	0	0	0	0	0	0
015-611-998	Total Expenditures	2,351,059	2,326,582	2,434,630	2,539,358	1,600,605	2,474,689

		Total		
Road & Bridge		Current	Longevity	
102	Road Commissioner L-20	50,000	55,400	57,500
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		687,889	716,989

Road District #1 Revenues

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
016-310-110	Current Property Tax Revenue	8,055	8,055	8,055	8,055	6,178	8,055
016-310-120	Delinquent Property Tax Revenue	1	1	1	1		1
016-360-100	Interest Earnings Revenue	25	25	25	25	1,008	1,100
016-399-999	Road District #1 Total Revenue	8,081	8,081	8,081	8,081	7,186	9,156

Road District #1 Expenditures

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
016-616-400	Road Dist #1 Expenditures	45	45	45	45	0	45
016-999-999	Road District #1 Total Expenses	45	45	45	45	0	45

Library Fund Revenues

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
020-340-100	Copier Charges	7,172	7,172	7,172	8,633	2,058	3,087
020-340-200	Meeting Room Fees	2,200	2,200	2,200	2,200	879	1,000
020-340-300	Donations - City of Llano	16,500				8,565	
020-330-330	Grants					2,000	
020-340-310	Donations - Books/Media	29,149	0	0	0	0	0
020-340-311	Donations - Memorials	7,789	7,789	0	0	0	0
020-340-315	Donations - General	1,691	1,691	0	0	17,523	0
020-350-100	Late Book Fines	4,004	4,004	4,004	5,745	1,827	2,741
020-350-200	Lost Book Reimbursements	700	700	700	495	267	495
020-360-200	Miscellaneous Revenue	1,669	1,669	1,669	1,669	497	746
020-390-010	Transfers from General Fund	381,065	282,963	455,940	470,002	150,420	491,416
020-399-999	Library Total Revenue	451,939	308,188	471,685	488,744	184,037	499,485

Library Fund Expenditures

Account #	Description	2016 Actual	2017 Adopted	2018 Adopted	2019 Adopted	5/31/19 Actual	2020 Proposed
020-650-102	Director	43,394	40,000	0	0	0	0
020-650-103	Branch Directors	172,099	62	102,000	102,000	68,000	102,000
020-650-106	Llano Librarians FT			27,000	27,000	18,000	27,000
020-650-107	Kingsland Librarians FT			54,000	54,000	36,000	54,000
020-650-108	Lakeshore Librarians FT			12,000	27,000	16,996	27,000
020-650-116	Llano Librarians PT			44,926	44,926	27,942	50,000
020-650-117	Kingsland Librarians PT			17,472	17,472	9,042	17,472
020-650-118	Lakeshore Librarians PT			23,736	12,480	5,239	12,480
020-650-111	Vehicle Allowance	1,800	1,800	1,800	1,800	0	1,800
	Base Level Adj						12,000
020-650-199	Excess Salary			3,001	3,001	2,001	3,001
020-650-200	Longevity		4,800	8,400	13,500	9,000	19,200
020-650-113	Part-Time Wages	63,029	76,133	0	0	0	0
020-650-201	Social Security	21,445	22,407	22,517	23,193	14,521	24,935
020-650-202	Group Medical Insurance	61,495	62,300	63,000	65,100	42,935	68,040
020-650-203	Retirement	25,509	25,190	25,313	26,073	15,604	28,032
020-650-206	Term Life Ins	1,037	879	883	910	453	978
020-650-306	Llano Books			6,000	6,000	5,729	6,000
020-650-307	Kingsland Books			6,000	6,000	2,695	6,000
020-650-308	Lakeshore Books			3,000	3,000	1,995	3,000
020-650-310	Book Purchases	29,149	15,000	0	0	0	0
020-650-311	Postage	0	2,200	2,200	2,200	0	2,200
020-650-315	Books Llano Special	16,500			0	0	0
020-650-325	Operating Supplies	10,000	11,500	0	0	0	0
020-650-326	Llano Supplies			4,600	4,600	1,709	4,600
020-650-327	Kingsland Supplies			4,600	4,600	2,437	4,600
020-650-328	Lakeshore Supplies			2,300	2,300	75	2,300
020-650-420	Telephone	3,246	6,750	6,750	6,750	4,135	6,750
020-650-430	Conference/Dues/Training	145	145	145	1,800	1,732	1,800
020-650-440	Mileage	1,580	1,500	2,000	2,000	647	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	6,552	6,552	6,552	6,552	4,013	6,552
020-650-470	Services	745	745	745	745	0	745
020-650-575	Machinery & Equipment	7,553	0	0	0	0	0
020-650-998	Library Expenditures	470,278	282,963	455,940	470,002	295,848	499,485

Library	Base	Current	Longevity	
102 Director		0	0	0
103 Branch Mngr (3) I-8	102,000	102,000	9,600	111,600
103 Library Clerks Full Time (4) L-2	108,000	77,000	9,600	117,600
113 Librarians - Part time (5)		76,133	0	71,136
(114) hrs @ \$12.00		0	19,200	0
				300,336

Indigent Health Care Revenues

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
025-390-010	Trans from Gen Fund	0	0	0	0	0	0
025-399-999	Total IHC Revenue	0	0	0	0	0	0

Indigent Health Care Expenditures

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
025-595-115	IHC Coord Stipend	4,800	4,800	4,800	4,800	3,200	0
025-595-201	Social Security	367	367	367	367	241	0
025-595-203	Retirement	437	413	413	413	260	0
025-595-206	Supplimental Death	18	14	14	14	8	0
025-595-452	Software Maint	13,700	13,700	13,700	13,700	9,531	13,700
025-595-700	Eligible Expenditures	60,700	60,700	60,700	60,700	4,496	60,700
025-999-999	Total IHC Expenses	74,418	74,414	79,994	79,994	17,736	74,400

Law Library Revenues

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
030-350-400	County Court Assessments	3,100	3,100	3,100	3,100	2,450	3,100
030-350-700	District Court Assessments	6,195	7,069	7,069	7,069	3,535	7,069
030-390-010	Trans From General Fund	1,167	2,481	2,481	0	0	0
030-399-999	Total Law Library Revenue	10,462	12,650	12,650	10,169	5,985	10,169

Law Library Expenditures

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
030-465-310	Books	4,000	3,000	3,000	3,000	0	3,000
030-465-325	Operating Supplies	250	250	250	250	0	250
030-465-330	Internet Subscriptions	8,400	8,400	5,919	5,919	3,123	5,919
030-465-575	Machinery & Equipment	0	1,000	1,000	1,000	0	1,000
030-999-999	Total Law Library Expense:	12,650	12,650	10,169	10,169	3,123	10,169

Debt Service Revenues

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
060-310-110	Current Property Tax Revenue	258,661	321,985	0	0	0	389,699
060-310-120	Delinquent Property Tax	3,034	2,380	1,200	1,200	1,343	1,200
060-310-130	P&I	1,941	1,941	1,000	1,000	396	1,000
060-360-200	Receipt of Tax Notes Proceeds						
060-390-010	Trans from Other Funds						
060-360-100	Interest Earnings Revenue	60	220	10	900	1,537	1,800
060-399-999	Debt Service Total Revenue	263,696	326,526	2,210	3,100	3,276	393,699

Debt Service Expenditures

Account #	Description	2016	2017	2018	2019	2019	2020
		Adopted	Adopted	Adopted	Adopted	5/31/19 Actual	Proposed
060-680-634	Series 2010 Tax Note Principal	405,000	420,000	0	0	0	0
060-680-630	Funds from Other Sources						
060-680-635	Series 2019 Tax Notes	0	0	0	0	0	315,000
060-680-636	Series 2009 LTR	0	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	15,999	5,398	0	0	0	0
060-680-675	Interest 2019 Tax Notes	0	0	0	0	0	78,640
060-680-676	Interest 2009 LTR Int	0	0	0	0	0	0
060-680-678	Interest 2005 Tax Notes	0	0	0	0	0	0
060-680-692	Administrative Fees	1,500	750	0	0	0	1,000
060-680-998	Obligation Bond Expenditures	422,499	426,148	0	0	0	394,640

School Land Revenues

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
091-360-100	Interest Earning Revenue	180	180	180	180	5,688	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	201,738	201,736	201,738
091-370-201	Tower Lease Revenue	1,452	1,452	1,452	1,452	0	1,452
091-370-202	Experimental Station Lease	2,400	2,400	2,400	2,400	2,640	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	210,000	210,000	210,000
091-399-999	School Land Total Revenue	217,032	217,032	217,032	427,970	429,664	427,970

School Land Expenditures

Account #	Description	2016 Adopted	2017 Adopted	2018 Adopted	2019 Adopted	2019 5/31/19 Actual	2020 Proposed
091-695-450	Property Tax Payments	22,000	22,000	22,000	25,000	25,427	25,000
091-695-490	Llano ISD Proceeds	202,882	212,532	212,532	402,970	193,956	402,970
091-695-499	Miscellaneous Expense	500	500	500	0	0	0
091-695-998	School Land Total Expenditures	225,382	235,032	235,032	427,970	219,383	427,970