

# Llano County

## FY 2018 Proposed Budget

Fund	Estimated Beg. Fund Balance	Transfers In (Transfers Out)	Estimated Revenues	Proposed Expenditures	Ending Fund Balance	20.00% Targeted Fund Balance	Desired vs Actual Fund Bal
General Fund	\$4,702,850	(\$440,197)	\$11,770,145	\$12,326,293	\$3,706,505	\$2,572,446	\$1,134,060
Road District #1	\$41,973	\$0	\$8,081	\$45	\$50,009	\$9	n/a
Road & Bridge	\$742,316	\$0	\$2,338,803	\$2,434,630	\$646,489	\$486,926	\$159,564
Library Fund	\$0	\$440,197	\$15,745	\$455,942	\$0		
Indigent Health Care	\$510,401	\$0	\$0	\$79,994	\$430,407	n/a	n/a
Law Library Fund	\$3,779	\$0	\$10,169	\$10,169	\$3,779	\$2,034	\$1,745
Debt Service	\$9,082	\$0	\$2,210	\$0	\$11,292	n/a	n/a
<b>Total All Funds</b>	<b>\$6,010,401</b>	<b>(\$0)</b>	<b>\$14,145,153</b>	<b>\$15,307,072</b>	<b>\$4,848,482</b>	<b>\$3,061,405</b>	<b>\$1,295,368</b>

**Total**

Tax Rate	Current	Effective	Rollback	Proposed	
M&O	.25751			0.26042	M&O
R & B	<u>.03650</u>	<u>.28007</u>	<u>0.30213</u>	<u>0.04170</u>	R & B
<i>Total Operating</i>	.29401			<b>0.30212</b>	<b>Total Operating</b>
Debt	.01058				Debt
<b>Total</b>	<b>.30459</b>	<b>.28918</b>	<b><u>0.30213</u></b>	<b>.30212</b>	<b>Total</b>

# General Fund Revenues

Account #	Description	2014	2015	2016	2017	2017	2018
		Adopted	Adopted	Adopted	Adopted	5/31/17 Actual	Proposed
<b>Taxes</b>							
010-310-110	Current Property Tax	8,648,417	8,675,220	8,898,705	9,452,597	9,325,495	10,122,964
010-310-120	Delinquent Property Tax	72,006	119,666	119,666	65,712	66,185	72,116
010-310-130	Penalty & Interest	78,172	59,802	62,132	80,773	61,190	80,773
010-317-100	State Bank Franchise Tax Rev	0	0	0	0	0	0
<b>Licenses &amp; Permits</b>							
010-320-205	MV Reg Comm - County	53,589	53,589	59,070	59,070	44,845	59,070
010-320-206	Child Safety Fee	0	0	0	0	0	0
010-321-325	Vehicle Sales/Use Tax Surplus	0	0	0	0	0	0
010-321-800	Birth & Death Fees	7,804	7,804	7,804	7,804	4,946	7,804
<b>Intergovernmental Revenue</b>							
010-330-332	Capco Equipment Reimb	0	0	0	1,000	1,000	1,000
010-332-100	Payments in Lieu of Taxes	150	150	150	150	0	150
010-333-300	State Supplement Co Judge	15,000	15,000	20,500	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
010-333-375	TX Dept ST Health Srv MHD	0	0	0	53,088	0	53,088
010-333-399	SRO	400	400	400	400	0	60,000
010-333-410	CAPCOG 911 Reimb	0	0	0	40,000	10,420	40,000
010-333-420	State Indigent Defense Grant	12,300	12,300	12,300	12,300	9,838	12,300
010-334-100	State Mixed Drink Tax	61,932	61,932	61,932	87,000	82,624	87,000
010-334-200	TP - Time Payment General	5,387	6,387	6,387	6,387	3,478	6,387
010-334-210	OM/CO County Portion	3,497	3,497	3,497	3,497	3,092	3,497
010-334-300	Tobacco Settlement	5,240	5,240	5,240	5,240	10,281	10,281
<b>Charges for Services</b>							
010-340-100	State Trust Fees (10%)	14,130	14,130	17,891	14,996	10,457	14,996
010-340-101	County Judge Fees	0	0	0	0	0	0
010-340-200	Sheriff's Fees	63,929	63,929	63,929	66,819	34,423	52,837
010-340-201	Fingerprint /Handgun Permit	260	260	260	260	0	260
010-340-202	Constable Fees	10,016	11,713	11,713	12,135	9,323	12,135
010-340-203	Gen Gov't Fees/Steno & Jury	2,930	2,930	2,930	3,208	2,250	3,208
010-340-204	County Arrest Fees	4,844	4,844	4,844	5,928	3,837	5,928
010-340-205	County Warrant Fees	6,711	6,711	6,711	6,699	6,924	9,663
010-340-206	Child Safety	350	350	560	150	33	150
010-340-207	Traffic	2,075	2,875	2,875	3,050	1,907	3,050
010-340-300	County Attorney Fees	8,392	8,392	5,392	2,767	1,750	2,767
010-340-310	CA PTI Program Fees				12,000		12,000
010-340-400	County Clerk Fees	207,665	207,665	168,836	187,986	131,517	194,153
010-340-403	County Clerk Records Mgt	20,000	29,303	20,000	20,000	26,211	20,000
010-340-405	Misc Elec Fees	24,000	0	0	0	13,824	0
010-340-490	Tax Collector Hot Check Fees	450	450	650	1,044	434	570
010-340-500	Tax Collector Fees	2,274	2,274	2,274	7,239	4,963	5,553
010-340-501	Tax Certificate Fees	19,630	19,630	19,630	24,342	16,370	23,890
010-340-502	Beer License & Commission	2,464	7,713	7,713	16,932	3,901	16,932
010-340-504	Certificate of Title Fees	12,840	12,840	12,840	14,275	10,850	14,275
010-340-505	Courthouse Security	17,963	17,963	17,963	17,963	11,186	17,963
010-340-510	DC District Atty Fee	0	0	0	0	0	0
010-340-700	District Clerk Fees	54,729	54,729	54,729	57,435	39,919	57,435
010-340-800	Justice Court Fees	23,629	36,495	36,495	32,288	19,746	28,343

## General Fund Revenues - Continued

Account #	Description	2014	2015	2016	2017	2017	2018
		Adopted	Adopted	Adopted	Adopted	3/31/17 Actual	Proposed

010-340-801	Justice Crt School/Drug Crt	0	0	0	0	770	0
010-340-805	Family Protection Fee	1,185	1,185	1,185	1,185	980	1,185
010-340-900	Court Appointed Atty Fees	7,366	12,623	12,623	14,402	9,374	13,135
010-340-901	Civil Jury Fines/Sanctions	0	0	0	0	0	0
010-340-920	Fax Filing Fee	1,048	560	560	560	0	200
010-342-500	Tax Collection - LISD	33,230	33,230	33,710	33,710	20,700	33,710
010-342-501	Tax Collection - KMUD	4,470	4,470	4,515	4,515	1,375	4,515
010-342-502	Tax Collection - Llano/City	2,655	2,655	2,710	2,710	1,650	2,710
010-342-503	Dispatch Fees Sunrise Beach	500	500	500	500	580	500
010-342-504	Dispatch Fees City of Llano	33,650	33,650	33,650	33,650	35,330	33,650
010-342-505	Horseshoe Bay Tower Fee	3,600	0	2,738	2,738	0	2,738
010-342-506	Tax Collections PIDs	2,410	0	2,535	2,535	575	2,535
010-342-507	Dispatch-EMS/Hospital	6,000	6,000	6,000	6,000	0	6,000
010-342-508	Inmate Housing Fees	0	0	0	0	360	360
010-342-509	Radio Communication					2,700	
010-342-510	County Records Pres	0	0	0	0	3,915	0
010-342-511	Tax Collection Others	560	3,770	3,000	3,000	3,336	3,000
010-342-512	Tax Collection - Road District	60	0	80	80	0	80
010-342-513	Tax Collection - FD#2	740	0	760	760	0	760
010-342-514	Tax Collection ESD#1	3,345	3,345	2,965	2,965	1,950	2,965
010-342-515	Tax Collection Horseshoe Bay	9,155	9,155	8,945	11,780	5,389	11,780
010-344-115	Development Permit Fees	13,505	13,505	13,505	11,122	5,970	9,685
010-344-120	Plats & Replats	2,350	2,750	2,750	2,750	2,045	2,750
010-344-100	Sanitation Fees	22,330	22,330	40,316	19,499	15,760	20,265
<b>Fines &amp; Forfeitures</b>							
010-350-350	Bond Forfeitures Country Crt	15,000	15,000	1,200	7,900	5680	9,527
010-350-400	County Court Fines	134,597	155,389	73,986	65,264	15,629	28,053
010-350-700	District Court Fines	34,839	34,839	22,272	29,458	23,238	38,038
010-350-800	Justice Court Fines	127,522	147,839	147,839	169,910	131,714	190,988
<b>Miscellaneous</b>							
010-360-100	Interest Earnings Revenue	8,682	8,682	8,682	27,066	42,592	62,507
010-370-107	Interest CA Hot Ck	10	10	10	10	164	155
010-370-108	Interest DA	0	0	0	0	0	0
010-360-200	Miscellaneous Revenue	12,584	12,584	12,584	12,584	11,879	19,175
010-364-100	Sale of Assets Revenue	90,000	90,000	90,000	90,000	2,815	90,000
010-370-105	Flyers Club Lease	0	0	0	0	0	0
010-370-101	Dept. of Agriculture-Rent	4,598	4,598	4,598	4,598	3,344	4,598
010-370-102	Community Center Lease	250	250	250	600	600	600
010-370-115	Cnty Atty Reim.	250	250	250	0	0	0
010-370-125	Inmate Telephone	0	5,864	5,864	9,306	7,841	12,910
010-390-303	Lease Proceeds/Ins Recpts	0	0	0	0	1,878	0
010-370-301	Rec'd from Courthouse Security	14,608	23,328	23,328	23,328	0	0
<b>Transfers</b>							
010-390-097	Trans in from Long-Term Debt	0	0	0	0	0	0
	<b>Total Revenues</b>	<b>10,077,607</b>	<b>10,197,877</b>	<b>10,303,261</b>	<b>11,025,552</b>	<b>10,376,833</b>	<b>11,770,145</b>

## County Judge

Account #	Description	2014	2015	2016	2017	2017	2018
		Actual	Adopted	Adopted	Adopted	5/31/17 Actual	Proposed
010-400-101	Elected Official Salary	0	55,816	56,932	56,932	37,933	60,000
010-400-111	Telephone Allowance	0	0	0	1,200	800	1,200
010-400-104	Administrative Assistant	32,272	33,240	35,000	35,000	23,333	35,000
010-400-104	Administrative Assistant II	0	0	27,000	0		
010-400-115	Juvenile Board Compensation	1,200	1,200	1,200	1,200	800	1,200

010-400-150	State Judicial Supplement	5,000	5,000	25,200	25,200	16,800	25,200
010-400-155	State Judicial Supplement II	10,000	10,000			0	
010-400-199	Salary Excess						
010-400-200	Longevity	0	0	0	1,800	1,221	3,600
010-400-201	Social Security	2,851	7,195	10,934	9,282	6,197	9,654
010-400-202	Group Medical Insurance	16,600	17,400	26,355	17,800	5,885	18,000
010-400-203	Retirement	3,213	8,559	13,116	10,435	6,897	10,853
010-400-206	Term Life Insurance	141	389	538	364	207	379
010-400-311	Postage	1,000	1,200	1,200	1,200	0	1,200
010-400-325	Operating Supplies Expense	1,800	1,800	1,800	1,800	740	1,800
010-400-420	Telephone	700	800	800	700	390	700
010-400-430	Conference/Dues/Training	2,000	1,500	2,500	2,500	580	2,500
010-400-440	Mileage & Vehicle Expense	2,400	2,700	4,200	3,600	1,838	3,600
010-400-452	Repair & Maintenance	250	200	200	0	0	0
010-400-575	Machinery & Equipment	0	1,500	0	0	0	0
010-400-998	<b>Total County Judge</b>	<b>79,427</b>	<b>148,500</b>	<b>206,975</b>	<b>169,012</b>	<b>103,621</b>	<b>174,886</b>

	Total			
Co Judge	Base	Current	Longevity	
<b>Elected Official</b>	<b>60,000</b>	<b>56,932</b>	<b>600</b>	<b>61,200</b>
<b>Supplements</b>		<b>15,000</b>		<b>25,200</b>
<b>Assistant (1) L-10</b>		<b>35,000</b>	<b>3,000</b>	<b>38,000</b>
			<b>3,600</b>	<b>3,600</b>

## County Commissioners

Account #	Description	2014	2015	2016	2017	2017	2018
		Adopted	Adopted	Adopted	Adopted	5/31/17 Actual	Proposed
010-401-101	Elected Officials' Salary	0	208,968	213,147	220,000	146,667	220,000
010-401-109	Legal Assistance				10,000	6,667	10,000
010-401-110	Vehicle Allowance	0	0	0	7,200	4,800	3,600
010-401-111	Telephone Allowance	2,400	2,400	2,400	4,800	1,240	4,800
010-401-199	Salary Excess						
010-401-200	Longevity	0	0	0	3,600	2,000	8,400
010-401-201	Social Security	0	15,986	16,306	17,870	11,727	18,238
010-401-202	Group Medical Insurance	33,200	34,800	35,140	35,600	23,540	36,000
010-401-203	Retirement	0	19,016	19,396	20,090	13,376	20,502
010-401-206	Term Life Ins	0	773	789	701	402	715
010-401-325	Operating Supplies	800	800	800	800	775	1,600
010-401-420	Telephone	0	0	0	0	0	0
010-401-441	Pct 1 Conference/Training/Mlg	3,000	3,000	3,000	1,500	230	1,500
010-401-442	Pct 2 Conference/Training/Mlg	3,000	3,000	3,000	1,500	0	3,500
010-401-443	Pct 3 Conference/Training/Mlg	3,000	3,000	3,000	1,500	142	3,500
010-401-444	Pct 4 Conference/Training/Mlg	3,000	3,000	3,000	1,500	230	1,500
010-401-455	Comp Software Maint	1,600	1,600	1,600	1,600	0	1,600
010-401-575	Machinery & Equipment	0	0	0	0	0	0
010-401-998	<b>Total County Commissioners</b>	<b>50,000</b>	<b>296,343</b>	<b>301,578</b>	<b>328,261</b>	<b>211,796</b>	<b>335,455</b>

County Commissioner	Current	Prior Longevity	2,018 Longevity	Total
<b>Pct 1</b>	<b>55,000</b>	<b>600</b>	<b>900</b>	<b>56,500</b>
<b>Pct 2</b>	<b>55,000</b>	<b>900</b>	<b>900</b>	<b>56,800</b>
<b>Pct 3</b>	<b>55,000</b>	<b>600</b>	<b>600</b>	<b>56,200</b>
<b>Pct 4</b>	<b>55,000</b>	<b>1,500</b>	<b>1,800</b>	<b>58,300</b>
	<b>220,000</b>	<b>3,600</b>	<b>4,200</b>	<b>227,800</b>

# Permitting & Emergency Management

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Adopted
010-402-102	Contract Services/EMC	36,320	36,320	36,320	36,320	24,840	33,200
010-402-111	Telephone Allowance	0	960	960	960	960	960
010-402-109	Clerks Salary	52,310	85,185	86,888	87,365	56,667	90,500
010-402-119	Salary Excess	0	0	0	0	0	2,365
010-402-200	Longevity/Merit				2,700	2,977	3,000
010-402-201	Social Security	0	73	73	6,963	4,251	7,407
010-402-202	Group Medical Insurance	16,600	17,400	26,355	26,700	17,655	27,000
010-402-203	Retirement	0	87	87	7,828	5,136	8,327
010-402-206	Term Life Ins	235	319	325	273	154	290
010-402-311	Postage	420	2,400	2,400	2,400	0	2,400
010-402-315	Printing	200	50	50	50	0	50
010-402-325	Operating Supplies	3,310	3,310	3,310	3,310	3,495	3,310
010-402-330	Fuel/Oil/ Flats	2,200	1,800	1,800	1,000	520	1,000
010-402-420	Telephone	500	200	200	200	228	600
010-402-430	Conferences/Dues/Training	2,000	1,800	1,800	3,500	2,347	3,500
010-402-440	Mileage	1,000	400	400	400	195	400
010-402-451	Vehicle Repair & Maint	500	500	500	500	142	500
010-402-452	Equipment Maintenance	1,000	1,000	1,000	1,000	0	1,000
010-402-470	Professional Services	0	0	0	0	0	0
010-402-486	Signs	1,200	0	0	800	0	1,200
010-402-575	Machinery & Equipment	1,000	800	800	2,400	809	1,400
010-402-576	Capital Outlay	0	0	0	0	0	0
010-402-998	<b>Total Env. &amp; Emerg Srv</b>	<b>118,795</b>	<b>152,605</b>	<b>163,269</b>	<b>184,669</b>	<b>120,376</b>	<b>188,410</b>

ESC	Current	Base	Longevity	Total	
102 CS Em Mngmt Coordinator		36,320	0	33,200	laptop/document storage
109 (2) Coordinators	55,600	60,000	600	60,600	
109 LD & Flood Plain Adm (1) L-5.5	32,365	30,500	2,400	35,265	
		90,500	3,000	95,865	

# County Clerk

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-403-101	Elected Official Salary	50,720	52,242	53,287	53,000	35,333	53,000
010-403-109	Clerks Salary	129,576	134,086	116,000	116,000	75,282	118,000
010-403-111	Telephone Phone Allowance	680	680	680	680	453	680
010-403-199	Salary Excess	0	0	0	0	0	287
010-403-200	Longevity	0	0	0	3,887	2,241	6,000
010-403-201	Social Security	12,899	14,254	13,002	13,278	8,298	13,614
010-403-202	Group Medical Insurance	50,332	52,200	43,925	44,500	28,690	45,000
010-403-203	Retirement	15,554	16,956	15,314	14,927	9,714	15,305
010-403-206	Term Life Ins	712	689	762	521	292	534
010-403-311	Postage	5,584	6,000	6,000	6,000	88	4,000
010-403-325	Operating Supplies	3,158	5,000	5,000	5,000	3,273	5,000
010-403-403	Records Mgmt/Preservation	8,698	20,000	20,000	20,000	4,401	20,000
010-403-420	Telephone	827	1,000	1,000	1,000	516	1,000
010-403-430	Conferences/Dues/Training	2,496	2,500	2,500	2,500	816	2,500

010-403-452	Repair & Maintenance	0	0	0	0	0	0
010-403-455	Computer Maintenance	0	0	0	0	0	0
010-403-460	Equipment Rental	0	0	0	0	0	0
010-403-575	Machinery & Equipment	0	2,000	2,000	2,000	0	2,000
010-403-998	<b>Total County Clerk</b>	<b>281,237</b>	<b>307,607</b>	<b>279,470</b>	<b>283,292</b>	<b>169,399</b>	<b>286,921</b>

<b>County Clerk</b>		<b>Current</b>	<b>Base</b>	<b>Longevity</b>	<b>Total</b>
101	<b>Elected Official</b>	<b>54,847</b>	<b>53,000</b>	<b>1,200</b>	<b>56,047</b>
109	<b>Chief Deputy Clerk (L-8)</b>	<b>33,600</b>	<b>33,000</b>	<b>600</b>	<b>34,200</b>
109	<b>3 Clerks</b>	<b>85,200</b>	<b>85,000</b>	<b>1,200</b>	<b>86,400</b>
	<b>(1) L-4, (2) L-3</b>		<b>0</b>	<b>0</b>	<b>0</b>
			<b>118,000</b>	<b>3,000</b>	<b>120,600</b>

## Veteran Service Officer

<b>Account #</b>	<b>Description</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2017 5/31/17 Actual</b>	<b>2018 Proposed</b>
010-405-102	Appointed Official Salary	0	0	0	0	0	0
010-405-111	Telephone Allowance	0	0	0	0	0	0
010-405-201	Social Security	0	0	0	0	0	0
010-405-203	Group Medical Insurance	0	0	0	0	0	0
010-405-206	Retirement	0	0	0	0	0	0
010-405-311	Postage	75	75	75	75	0	575
010-405-325	Operating Supplies	100	100	100	100	0	500
010-405-420	Telephone	500	500	700	700	604	700
010-405-430	Conferences/Dues/Training	425	425	425	425	0	1,000
010-405-440	Mileage & Vehicle	300	300	300	300	0	300
010-405-470	VetRide	1,500	4,000	5,000	4,500	4,500	6,000
010-405-575	Machinery & Equipment	0	0	0	0	0	0
010-405-998	<b>Total Veterans Service</b>	<b>2,900</b>	<b>5,400</b>	<b>6,600</b>	<b>6,100</b>	<b>5,104</b>	<b>9,075</b>

## Non-Departmental

<b>Account #</b>	<b>Description</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2017 5/31/17 Actual</b>	<b>2018 Proposed</b>
010-409-202	Health Insurance-(2)	25,020	17,400	17,570	17,800	0	21,000
010-409-204	Workers Compensation	60,000	70,000	70,000	90,000	31,863	90,000
010-409-205	Unemployment Insurance	12,000	15,000	15,000	15,000	6,831	15,000
010-409-207	Misc Benefits & Adjustments	60,000	10,500	75,000	0	0	150,000
010-409-310	Central Supplies	16,000	17,000	17,000	17,000	12,218	17,000
010-409-311	Postage Public Notices	1,250	1,500	1,500	1,500	0	1,500
010-409-406	Audit Expense	26,200	27,000	27,000	29,000	19,040	29,000
010-409-407	Appraisal Service Fee	307,605	319,232	333,531	353,284	264,539	397,376
010-409-410	Liability Insurance	275,000	285,000	245,000	245,000	150,561	245,000
010-409-460	Copier Rental	12,000	13,000	16,600	17,000	11,951	22,000
010-409-462	Office Rental	19,000	19,000	19,000	20,000	14,700	20,000
010-409-465	Advertising & Legal Notices	2,200	2,500	2,500	2,500	2,962	3,500
010-409-470	Professional Services	100,000	80,000	80,000	90,000	24,628	90,000
010-409-472	Autopsy Expense	90,000	80,000	80,000	75,000	75,415	82,000
010-409-473	Pauper Care & Burials	6,500	6,500	6,500	6,500	5,250	7,000
010-409-474	County Wide Clean Up	0	2,000	4,000	4,000	3,084	4,000

010-409-475	Collection	3,500	3,500	3,500	4,500	1,986	4,500
010-409-483	Litigation	12,000	12,000	12,000	12,000	0	12,000
010-409-485	Salary Excess	0	0	0	0	0	0
010-409-486	Unallocated	50,000	40,000	65,000	65,000	3,192	65,000
010-409-490	Association Dues	8,500	6,000	6,000	6,000	4,840	6,000
010-409-493	Bonds	9,000	9,000	9,000	9,000	7,936	10,000
010-409-496	Miscellaneous - Animal Control	5,000	0	0	0	0	0
010-409-500	Misc Contingency	60,000	60,000	60,000	60,000	0	60,000
010-409-xxx	HSB	32,000	0	8,300	10,000	0	10,000
010-409-576	Capital Outlay	32,000	0	8,300	50,000	0	50,000
010-409-998	<b>Total Non-Departmental</b>	<b>1,224,775</b>	<b>1,096,132</b>	<b>1,182,301</b>	<b>1,200,084</b>	<b>640,996</b>	<b>1,411,876</b>

## County Court

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-426-106	Baliff	0	0	24,205	26,000	15,980	26,000
010-426-113	Bailiff part time (2)	14,000	20,000	10,000	30,000	10,430	30,000
010-426-201	Social Security	1,071	1,530	2,617	4,284	2,040	4,284
010-426-203	Retirement	1,207	1,724	2,948	4,827	2,102	4,827
010-426-200	Longevity	0	0	0	450	250	1,200
010-426-206	Term Life Ins	0	74	37	168	63	168
010-426-202	Group Medical Insurance			8,785	8,900	5,885	9,000
010-426-325	County Crt Misc Exp	250	800	800	800	0	800
010-426-330	Fuel/Oil/ Flats				500		500
010-426-401	Court Appointed Atty	7,000	8,000	8,000	20,000	4,158	20,000
010-426-402	Court Reporters Expenses	4,500	8,000	8,000	15,000	6,541	15,000
010-426-403	Mental Evaluations	8,500	12,000	12,000	15,000	9,156	15,000
010-426-405	Misc Records	500	500	1,500	1,500	0	1,500
010-426-490	Jury	3,000	4,000	4,000	3,550	0	4,000
010-426-998	<b>Total County Court</b>	<b>40,028</b>	<b>56,628</b>	<b>82,892</b>	<b>130,979</b>	<b>56,604</b>	<b>132,279</b>

## District Court

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-435-115	Juvenile Board Compensation	2,400	2,400	2,400	2,400	1,800	2,400
010-435-300	Employee Expense	76,002	84,940	78,106	85,229	52,579	88,224
010-435-310	Paperback Books	200	300	400	400	0	400
010-435-325	Operating/Other Expense	8,368	5,095	7,260	7,293	5,153	7,324
010-435-470	Contingency					0	
010-435-475	In-Kind Burnet County	0	0	0	0	0	0
010-435-575	Machinery & Equipment	780	0	427	429	0	431
010-435-998	<b>Total District Court</b>	<b>87,750</b>	<b>92,735</b>	<b>88,593</b>	<b>95,751</b>	<b>59,532</b>	<b>98,779</b>

## Judicial Services

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
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010-436-310	Paperback Books	0	300	0	0	0	0
010-436-401	Court Appointed Atty Criminal	84,000	118,000	220,000	215,000	110,295	220,000
010-436-402	Reporter/Witn/Experts/Invest	14,000	12,000	23,500	23,500	5,320	25,000
010-436-403	Mental Evaluations	2,500	10,000	12,000	12,000	6,250	12,000
010-436-404	Court Appointed Atty CPS	23,000	30,000	70,000	150,000	102,371	160,000
010-436-405	Court Appointed Atty JUV	2,000	7,000	4,000	4,000	2,750	5,000
010-436-406	Assigned Judges	0	1,000	1,000	1,000	0	1,000
010-436-410	Indigent Def Atty Exp Other	100	200	200	200	0	200
010-436-490	Jury	18,000	14,000	18,000	18,000	5,187	18,000
010-436-498	Misc Appeal Records	4,500	5,000	5,000	8,000	8,514	10,000
010-436-998	<b>Total Judicial Services</b>	<b>148,100</b>	<b>197,500</b>	<b>353,700</b>	<b>431,700</b>	<b>240,686</b>	<b>451,200</b>

## District Clerk

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-450-101	Elected Official Salary	50,720	52,242	53,287	53,000	30,917	53,000
010-450-103	Chief Deputy Salary	0	32,960	33,750	33,000	19,250	33,000
010-450-109	Clerk Salary	105,507	80,028	83,000	82,000	49,350	84,000
010-450-199	Salary Excess	0	0	0	0	0	1,037
010-450-200	Longevity				6,537	3,563	9,000
010-450-201	Social Security	11,644	12,640	13,008	13,352	7,791	13,773
010-450-202	Group Medical Insurance	40,410	43,500	43,925	44,500	25,012	45,000
010-450-203	Retirement	13,474	15,036	15,473	15,010	8,913	15,483
010-450-206	Term Life Ins	617	611	629	524	269	540
010-450-311	Postage	5,010	7,000	7,000	7,000	5,103	7,000
010-450-325	Operating Supplies	3,722	8,260	8,260	8,260	4,862	8,260
010-450-403	Records Management	0	579	579	579	0	579
010-450-420	Telephone	1,914	1,800	1,800	1,800	1,391	1,800
010-450-430	Conference/Dues/Training	1,796	1,900	1,900	1,900	1,301	1,900
010-450-452	Equipment Maintenance & Repa	0	0	0	0	0	0
010-450-460	Equipment Lease	580	704	704	704	294	704
010-450-455	Computer Maintenance	0	0	0	0	0	0
010-450-575	Machinery & Equipment	0	0	0	0	0	0
010-450-998	<b>Total District Clerk</b>	<b>235,395</b>	<b>257,260</b>	<b>263,315</b>	<b>268,166</b>	<b>158,014</b>	<b>275,076</b>

	District Clerk	Current	Base	Longevity	Total
101	<b>Elected Official</b>	<b>54,487</b>	<b>53,000</b>	<b>1,500</b>	<b>55,987</b>
103	<b>Chief Deputy Clerk (1) L-8</b>	<b>34,650</b>	<b>33,000</b>	<b>900</b>	<b>35,550</b>
109	<b>3 Clerks, (3) L-3</b>	<b>84,600</b>	<b>84,000</b>	<b>2,100</b>	<b>86,700</b>
			<b>117,000</b>	<b>4,500</b>	<b>122,250</b>

## Justice of the Peace, Pct #1

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-455-101	Elected Official Salary	50,720	52,242	52,242	50,000	33,333	50,000
010-455-111	Telephone/Vehicle Allowance	0	0	700	3,100	2,067	3,100
010-455-109	Clerks Salary	54,503	56,138	28,000	28,000	17,590	28,000
010-455-113	Temp Help				12,400	6,228	12,400
010-455-199	Salary Excess				0	0	2,242
010-455-200	Longevity				2,842	1,895	1,200



010-455-201	Social Security	7,974	8,291	6,284	7,370	4,553	7,416
010-455-202	Group Medical Insurance	25,264	26,100	17,570	17,800	11,770	18,000
010-455-203	Retirement	9,078	9,863	7,475	5,633	4,543	4,759
010-455-206	Term Life Ins	416	492	373	289	136	291
010-455-311	Postage Expense	323	600	279	600	296	800
010-455-325	Operating Supplies	1,642	2,950	22	1,000	1,196	1,300
010-455-420	Telephone	3,947	3,950	3,950	3,950	2,789	3,950
010-455-430	Conference/Dues/Training	2,271	3,275	2,200	2,500	1,867	2,500
010-455-440	Clerk Mlg Expense	4,600	4,650	2,347	200	0	0
010-455-452	General Repair & Maintenance	190	200	0	200	0	200
010-455-460	Copier Lease	0	0	0	0	0	0
010-455-575	Machinery & Equipment	0	0	0	0	0	0
010-455-998	<b>Total JP #1</b>	<b>160,927</b>	<b>168,750</b>	<b>121,442</b>	<b>135,884</b>	<b>88,263</b>	<b>136,158</b>

	JP #1	Current	Base	Longevity	Total
101	<b>Elected Official</b>	<b>52,842</b>	<b>50,000</b>	<b>600</b>	<b>53,442</b>
109	<b>(1) Clerk L-3</b>		<b>28,000</b>	<b>0</b>	<b>28,000</b>
113	<b>(1) Temp Help Max</b>		<b>0</b>	<b>0</b>	<b>12,400</b>
			<b>28,000</b>	<b>600</b>	<b>40,400</b>

## Justice of the Peace, Pct #2

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-456-101	Elected Official Salary	50,720	52,242	52,242	50,000	33,333	50,000
010-456-109	Clerks Salary	44,104	53,045	28,135	28,000	18,460	28,000
010-456-111	Telephone/Vehicle Allowance	0	0	1,200	2,400	1,600	3,100
010-560-113	Temp Help				12,400	4,344	15,000
010-560-199	Salary Excess				0		2,242
010-456-200	Longevity				4,477	2,862	2,700
010-456-201	Social Security	7,221	8,054	6,241	7,442	4,652	7,730
010-456-202	Group Medical Insurance	21,261	26,100	17,570	17,800	11,035	18,000
010-456-203	Retirement	8,180	9,581	7,314	7,299	4,707	7,207
010-456-206	Term Life Ins	375	390	302	234	141	234
010-456-311	Postage Expense	715	700	700	700	546	700
010-456-325	Operating Supplies	1,154	1,000	1,000	1,000	804	1,200
010-456-420	Telephone	3,122	3,500	3,500	3,500	788	3,500
010-456-430	Conference/Dues/Training	1,713	2,000	2,500	2,500	815	2,500
010-456-440	Clerk Mlg Expense	1,612	2,400	1,500	200	140	200
010-456-452	General Repair & Maintenance	0	90	90	90	0	90
010-456-450	Copier Lease	0	0	0	0	0	0
010-456-575	Machinery & Equipment	0	0	0	0	0	0
010-456-998	<b>Total JP #2</b>	<b>140,177</b>	<b>159,102</b>	<b>122,294</b>	<b>138,042</b>	<b>84,227</b>	<b>142,403</b>

	JP #2	Current	Base	Longevity	Total
101	<b>Elected Official</b>	<b>53,442</b>	<b>50,000</b>	<b>1,500</b>	<b>54,942</b>
109	<b>(1) Clerk L-3</b>		<b>28,000</b>	<b>0</b>	<b>28,000</b>
113	<b>(1) Temp Help Max</b>			<b>0</b>	<b>15,000</b>
			<b>28,000</b>	<b>1,500</b>	<b>43,000</b>

## Justice of the Peace, Pct #3

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	5/31/17 Actual	2018 Proposed
010-457-101	Elected Official Salary	50,719	52,424	52,424	50,000	33,333	50,000
010-457-109	Clerk Salary	45,221	49,496	28,000	28,000	18,667	28,000
010-457-111	Telephone/Vehicle Allowance	660	660	1,860	3,060	2,040	3,060
010-457-113	Temp Help				12,400	6,096	15,000
010-457-199	Salary Excess					0	2,242
010-457-200	Longevity				4,042	2,695	3,600
010-457-201	Social Security	7,277	7,847	6,295	7,459	4,687	7,796
010-457-202	Group Medical Insurance	21,979	26,100	17,570	17,800	11,771	18,000
010-457-203	Retirement	8,274	9,275	7,319	7,056	4,710	7,210
010-457-206	Term Life Ins	379	380	304	246	142	246
010-457-311	Postage	456	750	850	850	0	850
010-457-325	Operating Supplies	882	800	1,000	1,000	845	1,500
010-457-420	Telephone	3,812	2,900	2,900	3,200	2,429	3,400
010-457-430	Conference/Dues/Training	1,245	2,000	2,500	2,500	1,263	2,500
010-457-440	Clerk Mlg Expense	2,969	3,000	1,500	200	0	200
010-457-452	General Repair & Maintenance	0	0	0	0	0	0
010-457-460	Copier Lease	0	0	0	0		0
010-457-575	Machinery & Equipment	0	0	0	0	0	0
010-457-998	<b>Total JP #3</b>	<b>143,872</b>	<b>155,632</b>	<b>122,522</b>	<b>137,813</b>	<b>88,677</b>	<b>143,604</b>

	JP #3	Current	Base	Longevity	Total
101	<b>Elected Official</b>	<b>53,442</b>	<b>50,000</b>	<b>1,200</b>	<b>54,642</b>
109	<b>(1) Clerk L-3</b>	<b>28,600</b>	<b>28,000</b>	<b>600</b>	<b>29,200</b>
113	<b>(1) Temp Help Max</b>		<b>0</b>	<b>0</b>	<b>15,000</b>
			<b>28,000</b>	<b>1,800</b>	<b>44,200</b>

## Justice of the Peace, Pct #4

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-458-101	Elected Official Salary	50,720	52,424	52,424	50,000	33,333	50,000
010-458-109	Clerks Salary	59,270	61,048	36,226	37,426	18,667	28,000
010-458-111	Telephone/Vehicle Allowance			900	2,400	1,600	2,400
010-458-113	Temp Help				12,400	2,430	15,000
010-458-199	Salary Excess			0	0		9,868
010-458-200	Longevity			0	9,426	8,829	6,000
010-458-201	Social Security	7,759	8,681	6,851	8,541	4,771	8,512
010-458-202	Group Medical Insurance	26,228	26,100	17,570	17,800	11,770	18,000
010-458-203	Retirement	9,489	9,781	8,132	8,329	5,237	8,073
010-458-206	Term Life Ins	434	511	402	335	157	334
010-458-311	Postage	294	500	500	500	0	500
010-458-325	Operating Supplies	538	1,500	1,000	1,000	620	1,000
010-458-420	Telephone	2,491	2,750	2,750	2,750	1,501	2,750
010-458-430	Conference/Dues/Training	1,731	2,000	2,500	2,500	1,326	2,500
010-458-440	Clerk Mlg Expense	246	275	275	200	0	200
101-458-452	General Repair & Maintenance	0	0	0	0	0	0
010-458-460	Copier Lease	0	0	0	0	0	0
010-458-575	Machinery & Equipment	0	0	0	0	0	0
010-458-998	<b>Total JP #4</b>	<b>159,201</b>	<b>165,570</b>	<b>129,530</b>	<b>153,607</b>	<b>90,242</b>	<b>153,136</b>

JP #4	Current	Base	Longevity	Total
101 Elected Official	53,442	50,000	1,200	54,642
109 Clerks 1	37,426	28,000	1,800	39,226
113 (1) Temp Help Max		0	0	15,000
		28,000	1,800	54,226

## County Attorney

Account #	Description	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-475-101	Elected Official Salary	42,811	55,517	56,627	60,000	37,751	60,000
010-475-103	Office Staff	111,928	119,893	115,236	117,000	74,192	117,000
010-475-107	Environmental Enf/Investigator			38,658	80,000	20,480	80,000
010-475-105	School Resource Officer						40,000
010-475-109	Assistant Co.Atty	45,636	47,105	49,008	50,000	38,846	50,000
010-475-110	State Supplement	2,153	23,333	23,333	23,333	15,555	23,333
010-475-111	Telephone	1,050	1,000	1,800	3,000	1,200	3,000
010-475-113	Temp Help	1,341	2,000	2,000	2,000	280	2,000
010-475-115	PTI Stipend ACA				10,000		10,000
010-475-119	Salary Excess	0	0	0		0	0
010-475-200	Longevity				3,600	0	5,400
010-475-201	Social Security	14,860	21,451	21,930	30,078	13,453	33,681
010-475-202	Group Medical Insurance	37,577	43,500	52,710	53,400	32,079	81,000
010-475-203	Retirement	17,583	20,505	23,621	30,008	16,977	33,603
010-475-206	Term Life Ins	805	1,120	1,274	1,047	569	1,172
010-475-311	Postage	49	2,500	1,120	1,120	0	500
010-475-325	Operating Supplies	4,353	4,500	5,000	4,000	2,356	4,000
010-475-330	Fuel/Oil/Flats				1,200	0	2,200
010-475-335	SRO Expense						3,992
010-475-420	Telephone/Lexis Nexis	0	0	0	0	0	3,200
010-475-430	Conference/Dues/Training	6,281	7,000	7,000	9,934	8,483	6,500
010-475-440	Mileage & Vehicle Expense	786	1,500	1,500	2,500	1,896	2,500
010-475-451	Vehicle Maintenance			1,200	1,500	590	1,500
010-475-452	General Repair & Maintenance	702	700	750	450	351	450
010-475-470	Professional Services	1,200	1,200	2,200	1,200	800	2,700
010-475-575	Machinery & Equipment	0	4,120	1,500	2,200	2,099	3,900
010-475-998	<b>Total County Attorney</b>	<b>289,113</b>	<b>356,944</b>	<b>406,467</b>	<b>487,570</b>	<b>267,957</b>	<b>571,631</b>

County Attorney	Current	Base	Longevity	Total	
101 Elected Official	60,600	60,000	600	61,200	Computer, trialer
110 Supplement	23,333	23,333		23,333	
107 (2)Env Enf/Inv&SRO L-15	80,000	80,000		80,000	
103 (4) Clerks (1)L-5,(3) L-4	115,000	117,000	2,400	120,600	
109 Assist Co Attorney	50,000	50,000	0	50,000	\$10,000 from PTI
200 Longevity	1,200	0		0	
	330,133	330,333	3,000	335,133	

## District Attorney

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-476-109	Salaries	164,021	176,288	189,634	192,899	132,965	221,621
010-476-103	Telephone Allowance	0	0	0	0	0	0
010-476-201	Social Security	12,845	13,987	0	0	0	

010-476-202	Group Medical Insurance	28,063	35,433	0	0	0	
010-476-203	Retirement	21,868	22,726	0	0	0	
010-476-204	Workman's Compensation	1,700	1,233	0	0	0	
010-476-205	Unemployment Insurance	241	293	0	0	0	
010-476-206	Benefits/ All	0	805	70,899	78,927	51,620	91,279
010-476-310	Office Supplies	2,119	3,055	2,967	3,573	501	3,588
010-476-325	Operating Supplies Expense	2,872	5,621	5,459	8,337	2,243	8,372
010-476-402	Court Reporter Exp	60	0	0	2,000	0	4,066
010-476-420	Telephone Expense	2,498	1,725	721	2,516	1,930	2,526
010-476-430	Conference/Dues & Training	2,137	2,933	2,848	3,335	1,514	3,995
010-476-440	Mileage & Vehicle Expense	1,274	2,200	2,136	2,146	841	2,155
010-476-452	General Maintenance & Repair	116				0	718
010-476-455	Computer Maintenance	887	978	712	715	0	0
010-476-460	Copier Rent Lease	1,886	1,460	1,222	1,906	1,057	2,153
010-476-470	Professional Services	4,728	5,000	5,000	5,000	899	5,000
010-476-575	Machinery & Equipment	697	1,222	8,061	1,191	8,061	1,196
010-476-998	<b>Total District Attorney</b>	<b>248,011</b>	<b>274,959</b>	<b>289,659</b>	<b>302,545</b>	<b>201,631</b>	<b>346,669</b>

	District Attorney	Proposed	Llano Current	Llano New
102	<b>ADA</b>	<b>0</b>	<b>0</b>	<b>0</b>
103	<b>Investigator 2</b>	<b>0</b>	<b>0</b>	<b>0</b>
108	<b>Admin Staff 8</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Elections

Account #	Description	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-490-103	Election Administrator	32,445	33,418	40,000	40,000	26,667	40,000
010-490-113	Part Time Clerk Wages	30,656	33,388	34,506	33,388	19,893	36,388
010-490-114	Temporary Election Workers	30,888	24,000	40,200	24,000	15,625	35,000
010-490-190	Salary Excess	0	0	0	0	0	0
010-490-200	Longevity	0	0	0	600	525	1,200
010-490-201	Social Security	5,035	6,947	8,775	7,496	4,632	8,613
010-490-202	Group Medical Insurance	8,507	8,700	8,785	8,900	5,885	9,000
010-490-203	Retirement	5,360	6,079	6,780	6,364	3,618	6,622
010-490-206	Term Life Ins	245	336	424	294	109	338
010-490-311	Postage	3,484	3,884	4,500	4,000	97	4,000
010-490-312	Voter Card Mailout	3,836	0	4,000	2,000	88	5,000
010-490-325	Operating Supplies	3,083	3,198	5,000	5,000	0	5,000
010-490-400	Election Expense	7,141	8,300	9,300	9,300	481	9,300
010-490-420	Telephone	1,837	1,920	2,000	2,000	1,128	2,000
010-490-430	Conference/Dues/Training	3,947	3,617	5,500	5,500	1,845	5,500
010-490-440	Mileage & Vehicle Expense	1,594	1,093	2,500	2,500	877	2,500
101-490-452	General Repair & Maintenance	102	185	900	900	0	900
010-409-455	Computer Maint (Hart Int)	11,659	13,993	14,000	14,000	13,386	14,500
010-490-460	Copier Lease	1,872	1,872	2,600	2,600	544	4,000
010-490-575	Machinery & Equipment	4,000	3,945	6,000	7,300		3,700
010-490-998	<b>Total Elections</b>	<b>155,690</b>	<b>154,876</b>	<b>195,770</b>	<b>176,142</b>	<b>95,400</b>	<b>193,561</b>

Elections	Base	Current	Longevity	Total	***Mobile Ballot Boxes
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103	<b>Administrator</b>	<b>40,000</b>	<b>40,600</b>	<b>600</b>	<b>41,200</b>
109	<b>PT Clerks 2</b>		<b>33,388</b>	<b>0</b>	<b>36,388</b>
	<b>Election workers Est</b>		<b>40,200</b>	<b>0</b>	<b>35,000</b>
			<b>73,588</b>	<b>0</b>	<b>71,388</b>

## County Auditor

Account #	Description	2014 Actual	2015 Adopted	2016 Actual	2017 Adopted	2017	2018
						5/31/17 Actual	Proposed
010-495-102	Appointed Official Salary	64,174	66,500	67,830	65,000	45,220	65,000
010-495-103	Vehicle Allowance	3,230	2,800	2,800	2,800	1,867	2,000
010-495-105	First Assistant			52,000	52,000	0	45,000
010-495-109	Assistant Auditors	90,572	100,992	54,000	55,000	69,074	61,000
010-495-199	Salary Excess	0	0	0	0	0	9,580
010-495-200	Longevity				11,600		4,500
010-495-201	Social Security	11,951	13,027	13,512	14,260	8,777	14,312
010-495-202	Group Medical Insurance	22,089	31,899	30,748	31,044	18,227	32,000
010-495-203	Retirement	13,352	15,497	16,073	16,030	10,387	15,902
010-495-206	Term Life Ins	611	630	654	559	349	524
010-495-325	Operating Supplies	1,798	3,000	3,000	3,000	1,422	3,250
010-495-420	Telephone	993	1,300	1,300	1,300	715	1,800
010-495-430	Conference/Dues/Training	637	900	1,000	2,000	597	1,300
010-495-440	Mileage & Vehicle Expense	0	100	150	150	0	75
010-495-452	General Repair & Maintenance	329	266	300	300	150	300
010-495-455	Computer Maintenance	0	200	0	0	0	0
010-495-575	Machinery & Equipment	0	0	0	1,500	0	0
010-495-998	<b>Total County Auditor</b>	<b>209,736</b>	<b>237,111</b>	<b>243,367</b>	<b>256,543</b>	<b>156,783</b>	<b>256,542</b>

	Co Auditor	Base	Current	Longevity	Total
101	<b>Auditor</b>	<b>65,000</b>	<b>72,000</b>	<b>1,500</b>	<b>73,500</b>
105	<b>First Assistant (1)</b> Not Assigned	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>45,000</b>
109	<b>Assist Auditors (3)</b> (1 L-3, 1 L-8)	<b>61,000</b>	<b>61,900</b>	<b>900</b>	<b>62,800</b>
	<b>ADJ</b>				<b>3,780</b>
		<b>178,000</b>	<b>185,900</b>	<b>2,400</b>	<b>185,080</b>

## Human Resources

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017	2018
						5/31/17 Actual	Proposed
010-496-102	Administrator	0	0	0	21,665	4,333	50,000
010-496-109	Clerks Salary	0	0	0	9,334	2,333	0
010-496-103	Vehicle/Cell					167	1,400
010-496-199	Salary Excess				0	0	3,400
010-496-200	Longevity				1,084	217	2,700
010-496-201	Social Security	0	0	0	2,373	877	4,192
010-496-202	Group Medical Insurance	0	0	0	7,079	2,207	9,000
010-496-203	Retirement	0	0	0	2,645	952	4,713
010-496-206	Term Life Ins	0	0	0	175	27	164
010-496-311	Postage	0	0	0	0	0	200
010-496-325	Operating Supplies	0	0	0	900	566	2,000
010-496-420	Telephone	0	0	0	0	89	0

010-496-430	Conference/Dues/Training	0	0	0	300	184	1,200
010-496-440	Mileage	0	0	0	0		0
010-496-455	General Repair & Maintenance	0	0	0	0	0	200
010-496-575	Machinery & Equipment	0	0	0	0	0	0
010-496-998	<b>Total Human Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,555</b>	<b>11,953</b>	<b>79,169</b>

	Human Resources	Current	Base	Longevity	Total
102	<b>Administrator</b>	<b>54,600</b>	<b>50,000</b>	<b>1,500</b>	<b>56,100</b>
109	<b>Assistant</b>		<b>28,000</b>	<b>0</b>	<b>0</b>
				<b>0</b>	
			<b>28,000</b>	<b>1,500</b>	<b>0</b>

## County Treasurer

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-497-101	Elected Official Salary	50,720	52,242	53,287	53,000	35,333	53,000
010-497-109	Clerks Salary	28,967	31,231	33,000	33,000	2,200	33,000
010-497-199	Salary Excess				0	0	287
010-497-200	Longevity				2,087	1,301	3,600
010-497-114	Part Time	2,248	10,000	10,000	10,000	5,601	0
010-497-201	Social Security	5,475	7,151	7,366	7,504	4,423	6,876
010-497-202	Group Medical Insurance	17,013	17,400	17,400	17,800	11,770	18,000
010-497-203	Retirement	6,874	8,506	8,762	8,435	5,519	7,730
010-497-206	Term Life Ins	315	346	356	294	166	270
010-497-311	Postage	2,013	3,000	3,300	3,450	1,857	3,450
010-497-325	Operating Supplies	2,114	2,500	2,800	2,800	2,066	2,800
010-497-420	Telephone	0	75	0	0	0	0
010-497-430	Conference/Dues/Training	2,321	4,000	3,500	3,500	1,308	3,500
010-497-440	Mileage				200		0
010-497-452	General Repair & Maintenance	0	500	500	500	0	500
010-497-575	Machinery & Equipment	0	1,000	5,200	0	0	0
010-497-998	<b>Total County Treasurer</b>	<b>118,059</b>	<b>137,951</b>	<b>145,471</b>	<b>142,570</b>	<b>71,544</b>	<b>133,013</b>

	Treasurer	Current	Base	Longevity	Total
101	<b>Elected Official</b>	<b>54,487</b>	<b>53,000</b>	<b>1,200</b>	<b>55,687</b>
109	<b>Deputy Treasurer</b>	<b>33,600</b>	<b>33,000</b>	<b>600</b>	<b>34,200</b>
	<b>Part time Assistant</b>	<b>10,000</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
			<b>35,600</b>	<b>1,800</b>	<b>34,200</b>

## County Tax Assessor/Collector

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-499-101	Elected Official Salary	50,720	52,242	53,287	53,000	35,333	53,000
010-499-103	Chief Clerks Salaries	0	0	66,522	60,000	40,000	33,000
010-499-109	Clerks Salaries	119,124	122,367	55,000	82,000	53,887	112,000
010-499-113	Part Time Clerks Wages	60,595	71,897	73,335	61,335	35,517	61,335
010-499-199	Salary Excess	0	0	0	0	0	7,722

010-499-200	Longevity				11,209	7,228	6,600
010-499-201	Social Security	17,003	19,242	18,983	19,242	12,983	20,935
010-499-202	Group Medical Insurance	42,533	43,500	43,925	53,400	33,839	54,000
010-499-203	Retirement	19,882	22,432	22,581	23,009	14,823	23,535
010-499-206	Term Life Ins	910	912	918	803	446	821
010-499-311	Postage	16,489	17,000	17,500	18,000	17,994	18,000
010-499-325	Operating Supplies	5,760	6,000	6,250	6,250	5,436	7,000
010-499-420	Telephone	573	600	650	600	390	600
010-499-430	Conference/Dues/Training	3,756	4,500	4,500	5,850	3,505	5,850
010-499-440	Mileage & Vehicle Expense	0	100	200	200	2,216	4,700
010-499-452	General Repair & Maintenance	3,408	3,500	3,500	3,500	2,565	3,500
010-499-455	Computer Maint/Repair	22,080	23,250	23,250	23,500	22,080	25,500
010-499-460	Office Equipment Rental	1,513	1,600	1,600	1,600	1,561	1,600
010-499-470	Contract Services	7,654	8,800	9,000	9,500	3,404	7,500
010-499-575	Machinery & Equipment	700	700	0	3,854	3695	950
010-499-998	<b>Total Tax A/C</b>	<b>372,700</b>	<b>398,642</b>	<b>401,001</b>	<b>436,851</b>	<b>296,902</b>	<b>448,147</b>

**Corner Desk**

	Tax Assessor/Collector	Current	Base	Longevity	Total
101	<b>Elected Official</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
103	<b>(1) Chief Clerk L-8</b>	<b>33,600</b>	<b>33,000</b>	<b>600</b>	<b>34,200</b>
109	<b>(4) Clerks (1 L-5,1L-3, 2 L-2)</b>	<b>119,722</b>	<b>112,000</b>	<b>3,300</b>	<b>115,300</b>
113	<b>Part time Clerks (3)</b>		<b>61,335</b>	<b>0</b>	<b>61,335</b>
			<b>145,000</b>	<b>3,900</b>	<b>149,500</b>

## Data Processing Department

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-503-102	IT Tech	32,960	33,949	0	0	0	0
010-503-111	Telephone Allowance	500	500	0	0	0	0
010-503-201	Social Security Expense	2,560	2,635	0	0	0	0
010-503-202	Group Medical Insurance	8,300	8,700	0	0	0	0
010-503-203	Retirement	2,884	3,135	0	0	0	0
010-503-206	Term Life Ins	151	127	0	0	0	0
010-503-325	Supplies	500	500	0	0	0	0
010-503-330	Fuel/Oil/Flats	1000	1000	0	0	0	0
010-503-430	Conference/Dues/Training	300	800	0	0	0	0
010-503-451	Mileage/Vehicle Maintenance	1000	1000	0	0	0	0
010-503-452	General Maintenance & Repair	500	500	18,188	20,000	11211	20,000
010-503-455	Computer Lease & Maintenance	100,000	100,000	110,000	130,000	109,025	150,000
010-503-482	Contract Services	10,000	12,500	46,000	55,000	33,111	60,000
010-503-575	Machinery & Equipment	34,000	56,500	60,700	60,700	0	60,700
010-503-998	<b>Total Data Processing</b>	<b>194,655</b>	<b>221,847</b>	<b>234,888</b>	<b>265,700</b>	<b>153,347</b>	<b>290,700</b>

## Buildings & Maintenance

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-510-102	Department Head	43,687	44,988	46,000	50,000	33,333	50,000
010-510-103	Telephone Allowance	3,480	3,480	3,480	3,480	2,040	3,480

010-510-114	Overtime	4,000	4,000	4,000	4,000	0	4,000
010-510-200	Longevity		2,400	0	4,500	6,150	6,600
010-510-110	Maintenance Salaries	78,561	80,918	95,000	95,000	74,675	121,000
010-510-111	Custodian Salaries	53,061	54,653	52,000	52,000	34,667	52,000
010-510-199	Salary Excess	0	0	0	0	0	5,500
010-510-201	Social Security	13,983	14,569	15,337	15,987	10,897	18,557
010-510-202	Group Medical Insurance	49,800	52,200	52,710	53,400	38,253	54,000
010-510-203	Retirement	15,756	17,330	18,244	17,972	12,684	20,862
010-510-206	Term Life Ins	823	696	900	627	380	728
010-510-325	Operating Supplies	55,000	55,000	55,000	55,000	40,051	55,000
010-510-330	Fuel/Oil/Flats	14,000	14,000	14,000	13,000	3,465	13,000
010-510-405	Pest Control	500	1,000	1,000	1,000	0	1,000
010-510-420	Telephone	40,000	34,000	34,000	35,000	34,075	50,000
010-510-421	Utilities-Courthouse	50,000	43,000	43,000	40,000	20,021	40,000
010-510-422	Utilities-Courthouse Annex	27,000	22,000	20,000	22,000	10,365	22,000
010-510-423	Utilities-LEC	83,000	73,000	67,906	55,000	23,298	55,000
010-510-424	Utilities-Ag Bldg	18,000	13,000	13,000	14,000	5,491	14,000
010-510-425	Utilities Expense-Other	97,000	92,000	92,000	110,000	48,249	110,000
010-510-426	Utilities-Llano Lib	23,000	18,000	18,000	18,000	4,687	18,000
010-510-427	Utilities-Kingsland Library	17,000	14,000	14,000	14,000	4,973	14,000
010-510-428	Utilities-Lakeshore Library	500	500	500	500	0	500
010-510-430	Training	200	1,500	1,500	1,500	0	3,500
010-510-440	Mileage Expense	800	800	800	800	323	800
010-510-451	Vehicle Maintenance & Repair	3,000	3,000	3,000	3,000	943	3,000
010-510-452	General Maintenance & Repair	38,000	38,000	38,000	38,000	37,199	48,000
010-510-453	Building Maintenance & Repair	48,000	48,000	48,000	48,000	10,215	48,000
010-510-454	Tower Maintenance	60,000	60,000	60,000	60,000	34,137	60,000
010-510-470	Janitorial/Grounds Contracts	13,500	13,500	13,500	16,000	13,713	26,000
010-510-472	Contract - Others	5,000	9,000	9,000	9,000	2,456	9,000
010-510-495	Dumpster Fees	5,000	7,000	7,000	8,000	4,755	8,500
010-510-520	Land & Building Purchases	0	0	0	0	0	0
010-510-555	Building Improvements	42,000	42,000	42,000	42,000	5,363	36,000
010-510-570	Machinery & Equipment vehicle	0	29,000	0	0	0	0
010-510-575	Machinery & Equipment	2,500	2,500	2,500	1,600	893	14,000
010-510-576	Capital Outlay	0	0	0	0	0	0
010-510-630	Principal		46,615	47,737	47,737	49,492	40,492
010-510-670	Interest		33,254	32,188	32,188	30,377	30,377
010-510-998	<b>Total Buildings &amp; Maintenance</b>	<b>906,151</b>	<b>988,903</b>	<b>965,301</b>	<b>982,291</b>	<b>597,619</b>	<b>1,056,896</b>

	<b>Building Maintenance</b>	<b>Current</b>	<b>Longevity</b>	<b>Total</b>	
102	<b>Supervisor L-20</b>	<b>51,200</b>	<b>50,000</b>	<b>1,200</b>	<b>52,400</b>
110	<b>(4) Maint. Crew</b> (1) L15, (1) L4, (2) L1	<b>121,000</b>	<b>147,000</b>	<b>1,200</b>	<b>122,200</b>
111	<b>(2) Custodians L-1</b>	<b>58,600</b>	<b>52,000</b>	<b>900</b>	<b>52,900</b>
			<b>199,000</b>	<b>2,100</b>	<b>175,100</b>

(1200 Diff Dian Long)

## Fire & E.M.S.

Account #	Description	2014	2015	2016	2017	2017	2018
		Adopted	Adopted	Adopted	Adopted	5/31/17 Actual	Proposed
010-540-412	Scott & White 1115 Waiver	150,000	150,000	150,000	150,000	209,078	300,139
010-540-415	Volunteer Fire - Kingsland	2,500	2,700	3,000	4,000	0	4,000
010-540-416	Volunteer Fire - Castell	2,200	2,400	3,000	4,000	0	4,000
010-540-417	Volunteer Fire - Tow	2,200	2,400	3,000	4,000	0	4,000
010-540-418	Volunteer Fire - Sunrise Beach	2,200	2,400	3,000	4,000	4,000	4,000
010-540-421	Volunteer Fire - Valley Spring	2,200	2,400	3,000	4,000	4,000	4,000



010-540-422	Volunteer Fire - Sandy Harbor	2,200	2,400	3,000	4,000	4,000	4,000
010-540-450	Fire/EMS E Dispatch			10,000	0	0	5,000
010-540-575	Machinery & Equipment	0	0	0	0	0	0
010-540-998	<b>Total Fire &amp; E.M.S.</b>	<b>163,500</b>	<b>164,700</b>	<b>178,000</b>	<b>174,000</b>	<b>221,078</b>	<b>329,139</b>

## Constable, Precinct #1

Account #	Description	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-550-101	Elected Official Salary	37,237	38,354	39,121	42,000	28,000	42,000
010-550-110	Justice Crt Sec Fund				1,000	667	1,000
010-550-111	Telephone Allowance	1,200	1,200	1,200	1,200	320	1,200
010-550-201	Longevity				600	400	1,200
010-550-201	Social Security	2,793	3,026	3,085	3,427	1,853	3,473
010-550-202	Group Medical Insurance	24	0	200	200	10	200
010-550-203	Retirement	3,213	3,490	3,560	3,853	2,200	3,904
010-550-206	Term Life Ins	147	142	145	134	67	136
010-550-325	Operating Supplies	772	907	984	959	324	959
010-550-330	Fuel, Oil & Flats	2,558	2,484	2,800	2,800	681	2,400
010-550-420	Telephone	0	0	0	0	0	0
010-550-430	Conference/Dues/Training	0	200	766	800	396	800
010-550-451	Vehicle Maintenance	3,199	805	575	1,000	493	1,000
010-550-452	General Repair & Maintenance	80	178	300	300	0	300
010-550-630	Vehicle Lease	0	5,880	0	0	0	0
010-550-575	Machinery & Equipment	0	0	0	0	0	0
010-550-576	Capital Outlay	0	0	0	0	0	0
010-550-998	<b>Total Constable, Pct#1</b>	<b>51,223</b>	<b>56,666</b>	<b>52,735</b>	<b>58,273</b>	<b>35,410</b>	<b>58,573</b>

Constable Pct #1	Current	Base	Longevity	Total
101 Elected Official	42,600	42,000	600	43,200

## Constable, Precinct #2

Account #	Description	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-551-101	Elected Official Salary	37,237	10,417	39,121	42,000	28,000	42,000
010-551-110	Justice Crt Sec Fund				1,000	667	1,000
010-551-111	Telephone Allowance	480	200	240	240	320	240
010-551-201	Longevity				600	400	1,200
010-551-201	Social Security	2,885	812	3,011	3,231	1,007	3,231
010-551-202	Group Medical Insurance	8,300	2,875	4,393	8,900	2,916	9,000
010-551-203	Retirement	3,210	925	3,560	4,048	1,184	4,100
010-551-206	Term Life Ins	168	39	145	126	38	126
010-551-325	Operating Supplies	1,000	0	1,100	1,000	788	1,000
010-551-330	Fuel/Oil/Flats	3,500	442	2,200	2,800	741	2,800
010-551-420	Telephone	0	259	0	0	0	0
010-551-430	Conference/Dues/Training	0	0	500	800	0	800
010-551-451	Vehicle Maintenance	1,000	1,188	500	1,000	193	1,000
010-551-452	General Maint/Repairs	0	0	0	300	0	300

010-551-575	Machinery & Equipment				0	0	0
010-551-576	Capital Outlay	0	0	0	0	0	0
010-551-998	<b>Total Constable, Pct#2</b>	<b>57,780</b>	<b>17,156</b>	<b>54,769</b>	<b>66,045</b>	<b>36,254</b>	<b>66,797</b>

	<b>Constable Pct #2</b>	<b>Current</b>	<b>Base</b>	<b>Longevity</b>	<b>Total</b>
101	<b>Elected Official</b>	<b>42,600</b>	<b>42,000</b>	<b>600</b>	<b>43,200</b>

## Constable, Precinct #3

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-552-101	Elected Official Salary	37,237	38,354	39,121	42,000	28,000	42,000
0109-552-110	Justice Crt Sec Fund				1,000	667	1,000
010-552-111	Telephone Allowance	1,200	1,200	1,200	1,200	800	1,200
010-552-200	Longevity				1,200	800	1,200
010-552-201	Social Security	2,806	3,026	3,085	3,473	2,226	3,473
010-552-202	Group Medical Insurance	8,507	8,700	8,785	8,900	5,885	9,000
010-552-203	Retirement	3,213	3,490	3,560	3,904	2,537	3,904
010-552-206	Term Life Ins	147	142	145	136	76	136
010-552-325	Operating Supplies	1,019	959	959	1,414	1,177	1,414
010-552-330	Fuel/Oil/Flats	2,778	3,300	2,800	2,800	857	2,800
010-552-420	Telephone	0	0	0	0	0	0
010-552-430	Conference/Dues/Training	581	911	911	1,011	216	1,011
010-552-451	Vehicle Maintenance	2,366	575	575	1,068	468	1,068
010-552-452	General Maintenance & Repair	0	100	300	300	40	300
010-552-575	Machinery & Equipment	2,285	0	0	0	0	0
010-552-576	Capital Outlay - Vehicle	0	0	0	0	0	0
010-552-998	<b>Total Constable, Pct#3</b>	<b>62,138</b>	<b>60,757</b>	<b>61,440</b>	<b>68,407</b>	<b>43,749</b>	<b>68,507</b>

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

## Constable, Precinct #4

Account #	Description	2014 Actual	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-553-101	Elected Official Salary	37,237	38,354	39,191	42,000	28,000	42,000
010-553-110	Justice Crt Sec Fund				1,000	667	1,000
010-553-111	Telephone Allowance	480	480	480	480	320	1,000
010-553-200	Longevity				1,200	1,175	3,300
010-553-201	Social Security	2,846	2,971	3,035	3,418	2,281	3,618
010-553-202	Group Medical Insurance	8,507	8,700	8,785	8,900	5,885	9,000
010-553-203	Retirement	3,214	3,490	3,566	3,842	2,569	4,068
010-553-206	Term Life Ins	147	142	145	134	68	142
010-553-325	Operating Supplies	491	1,000	1,000	1,000	150	1,000
010-553-330	Fuel/Oil/Flats	2,569	3,900	4,366	3,200	665	3,200
010-553-430	Conference/Dues/Training	200	1,000	634	800	281	800
010-553-444	Mileage	0	2,100		0	0	0

010-553-451	Vehicle Maintenance	363	1,000	1,200	2,500	125	2,500
010-553-452	General Maint	0	0	0	0		0
010-553-575	Machinery & Equipment	844	0	0	800	644	800
010-553-576	Capital Outlay	0	0		0	0	0
010-553-998	<b>Total Constable, Pct#4</b>	<b>56,898</b>	<b>63,137</b>	<b>62,402</b>	<b>69,274</b>	<b>42,829</b>	<b>72,428</b>

	<b>Constable Pct #4</b>	<b>Current</b>	<b>Base</b>	<b>Longevity</b>	<b>Total</b>
101	<b>Elected Official</b>	<b>42,000</b>	<b>42,000</b>	<b>2,100</b>	<b>44,100</b>

## Sheriff Department

Account #	Description	2014 Actual	2015 Adopted	2016 Budget	2017 Current	2017	2018
						5/31/17 Actual	Proposed
010-560-101	Elected Official Salary	53,390	54,992	56,092	60,000	40,000	60,000
010-560-103	Chief Deputy/Jailer/Dispatcher	119,174	121,462	134,910	143,425	91,474	130,000
010-560-104	Lt Salaries	160,424	161,226	178,634	107,930	75,274	88,000
010-560-105	Investigators Salary	204,054	295,156	225,367	219,677	142,056	215,000
010-560-106	Corp/Deputy Salaries	617,689	626,924	683,579	773,338	503,306	743,000
010-560-107	Dispatcher Salaries	243,753	251,278	289,018	315,327	214,108	302,000
010-560-108	Jailer Salaries	313,003	345,365	398,256	414,347	259,134	417,000
010-560-109	Office Assistant	79,306	90,919	97,367	86,367	57,747	84,000
010-560-110	ACO/MHD Salary	102,428	103,621	33,000	77,000	50,954	74,000
010-560-111	Telephone Allowance	16,885	16,220	16,220	16,220	11,220	16,220
010-560-112	Temporary Dispatchers	7,630	8,750	8,750	8,750	4,986	8,750
010-560-113	Temporary Deputies	3,740	4,000	4,000	3,900	852	3,900
010-560-115	Temporary Jailers	1,704	6,500	6,500	3,000	0	3,000
010-560-199	Salary Excess	0	0	0	0	0	105,421
010-560-200	Longevity				46,510	31,710	50,075
010-560-201	Social Security	144,880	161,789	163,075	174,098	109,391	175,978
010-560-202	Group Medical Insurance	445,121	495,900	500,745	495,880	297,400	504,000
010-560-203	Retirement	166,906	192,455	193,984	194,372	126,703	187,419
010-560-206	Term Life Ins	7,644	7,754	7,887	6,780	3,808	6,538
010-560-311	Postage	4,044	6,500	6,500	6,500	13	6,500
010-560-325	Operating Supplies	57,797	62,000	59,850	60,500	46,805	60,500
010-560-326	Narcotic Funds	985	5,000	5,000	600	0	2,100
010-560-328	Tires	14,333	12,000	14,000	14,000	8,662	14,000
010-560-330	Fuel/Oil/Flats	162,802	160,000	136,849	99,500	71,015	100,000
010-560-335	Food for Prisoners	109,718	105,000	105,000	105,000	74,556	105,000
010-560-420	Telephone	19,902	18,000	18,000	18,000	16,849	22,000
010-560-430	Conference/Dues/Training	13,048	15,000	15,000	11,500	10,871	11,500
010-560-440	Prisoner Transfer	2,934	2,000	2,000	1,500	1,495	1,000
010-560-450	Vehicle Installs	1,660	4,000	1,500	2,000	1,540	3,000
010-560-451	Vehicle Maintenance	35,489	44,000	44,000	55,000	23,817	60,000
010-560-452	General Repair & Maintenance	7,124	8,000	8,000	8,000	4,896	8,000
010-560-453	LEC Building Maint	999	1,000	1,000	1,000	0	1,000
010-560-455	Computer Maintenance	600	4,000	4,000	4,000	1,200	4,000
010-560-460	Copier Rental Lease	6,421	6,000	6,000	6,000	4,574	6,000
010-560-468	Uniforms	13,757	12,000	12,000	15,000	11,142	15,000
010-560-480	Inmate Medical	68,768	60,000	60,000	50,000	29,988	50,000
010-560-482	Prisoner Housing	49,730	60,000	50,000	50,000	80,150	50,000
010-560-485	Victim Medical Examinations	3,422	5,000	5,000	5,000	2,189	5,000
010-560-570	Road Equipment	122,695	64,000	35,327	138,500	138,491	140,000
010-560-575	Machinery & Equipment	37,855	31,436	26,150	16,500	16,325	34,000
010-560-576	Capital Outlay	10,010	15,000	53,824	65,000	25,223	17,500

010-560-998	<b>Total Sheriff Department</b>	<b>3,460,032</b>	<b>3,673,719</b>	<b>3,667,184</b>	<b>3,880,022</b>	<b>2,589,925</b>	<b>3,890,401</b>
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		<b>Base</b>	<b>Over Base</b>	<b>Total</b>
<b>Sheriff's Department</b>				
101	(1)Elected Official	<b>60,000</b>	<b>0</b>	<b>60,000</b>
103	(3) Chief Deputy L-20/Jailer L-18/Disp L-17	<b>130,000</b>	<b>13,425</b>	<b>143,425</b>
104	(2) Lt L-19	<b>88,000</b>	<b>10,330</b>	<b>98,330</b>
105	(5) Investigators L-18	<b>215,000</b>	<b>16,077</b>	<b>231,077</b>
106	(18) Corp (5 L17) Deputy (13-L16)	<b>743,000</b>	<b>30,338</b>	<b>773,338</b>
107	(10) Dispatcher (9 L-5, 1 L-7)	<b>302,000</b>	<b>13,327</b>	<b>315,327</b>
108	(12) Jailer (8 L-9) (3 L-10) (1 L-15)	<b>417,000</b>	<b>5,557</b>	<b>422,557</b>
109	(3) Office Assistants (2 L-2, 1 L-5)	<b>84,000</b>	<b>13,367</b>	<b>97,367</b>
110	(1) ACO (L-8) <b>(1) MHD</b> L-16	<b>74,000</b>	<b>3,000</b>	<b>77,000</b>
		<b>2,113,000</b>	<b>105,421</b>	<b>2,218,421</b>

## Public Safety & Contingency

<b>Account #</b>	<b>Description</b>	<b>2014 Adopted</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2017 5/31/17 Actual</b>	<b>2018 Proposed</b>
010-580-300	DSHS Match MHD	0	0	4,860	0	0	0
010-580-325	Rabies/Animal Control Misc	0	2,956	4,000	4,000	2,048	4,000
010-580-330	DPS Testing Fees			2,000	0		0
010-580-420	Internet Subs/GPS			32,000	32,000		2,000
010-580-470	Env. Control	0	1,110	937	0	0	7,000
010-580-480	Cost Overruns	0	0	30,000	30,000	0	142,000
010-580-575	Emergency Operation Center	0	9,265	10,000	10,000	2,519	10,000
010-580-576	Equipment/Veh/Radios Etc	0	64,000	84,249	0	35,327	0
010-580-998	<b>Total Public Safety &amp; Cont</b>	<b>0</b>	<b>77,331</b>	<b>168,046</b>	<b>76,000</b>	<b>39,893</b>	<b>165,000</b>

## AgriLife Extension Service

<b>Account #</b>	<b>Description</b>	<b>2014 Adopted</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2017 5/31/17 Actual</b>	<b>2018 Proposed</b>
010-665-102	Ag Extension Agents	32,582	33,559	34,230	34,230	19,206	34,230
010-665-109	Secretary Salary	34,839	35,884	36,602	36,602	36,270	28,000
010-665-113	2nd Office Help	0	0	12,000	26,000	0	26,000
010-665-111	Tel Allowance/Day Meals	1,460	960	2,000	2,000	520	2,000
010-665-199	Salary Excess	0	0	0	0	0	8,602
010-665-200	Longevity/Merit				1,200	1,000	5,400
010-665-201	Social Security	5,269	5,337	6,490	7,652	4,331	7,974
010-665-202	Group Medical Insurance	8,300	8,636	8,785	17,800	10,299	18,000
010-665-203	Retirement	5,812	3,233	7,538	8,603	3,222	8,964
010-665-206	Term Life Ins	147	125	127	300	97	313
010-665-311	Postage	105	105	105	105	0	105
010-665-325	Operating Supplies	1,050	1,380	1,250	1,250	621	1,250
010-665-420	Telephone	2,400	2,385	2,400	2,400	1,442	2,400
010-665-430	Conference/Dues/Training	3,000	0	0	0	0	0
010-665-440	Mileage/Travel/Training	17,600	24,441	32,000	32,000	18,242	32,000
010-665-452	General Repair & Maintenance	250	0	250	250	0	250
010-665-460	Equipment Rental	2,258	1,443	2,258	2,258	1,162	2,500
010-665-575	Machinery & Equipment	0	0	1,000	0	0	0
010-665-998	<b>Total Ag. Extension Service</b>	<b>115,072</b>	<b>117,489</b>	<b>147,034</b>	<b>172,650</b>	<b>96,412</b>	<b>177,987</b>

	<b>Ag Extension</b>	<b>Current</b>	<b>Longevity</b>	<b>Total</b>
102	<b>Agents (2)</b>	<b>34,230</b>	<b>900</b>	<b>35,130</b>
109	<b>Secretary L-3</b>	<b>28,000</b>	<b>37,802</b>	<b>39,902</b>
109	<b>Clerk</b>	<b>26,000</b>	<b>26,000</b>	<b>26,600</b>
		<b>98,032</b>	<b>3,600</b>	<b>101,632</b>

## Grants

<b>Account #</b>	<b>Description</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2017</b>	
						<b>5/31/17 Actual</b>	<b>2018 Proposed</b>
010-690-300	DA Grant (Burnet County)	0	5,862	10,263	14,360	0	0
010-690-310	Loan Star	0	0	0	0	0	0
010-690-430	HAVA	0	0	0	0	0	0
010-690-452	CAPCOG Maint	0	0	0	0	0	0
010-690-560	2008 GDEM Towers	0	0	0	0	0	0
010-690-565	2009 GDEM Towers	0	0	0	0	0	0
010-690-566	2010 GDEM Towers	0	0	0	0	0	0
010-690-575						0	
<b>Total Grants</b>		0	5,862	10,263	14,360	0	0

## Local Assistance

<b>Account #</b>	<b>Description</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2017</b>	
						<b>5/31/17 Actual</b>	<b>2018 Proposed</b>
010-695-405	Juvenile Detention	10,000	5,225	10,000	8,500	1,710	8,500
010-695-408	Predator Control	12,000	20,000	20,000	20,000	20,000	20,000
010-695-409	33rd Jud Dist Juv Prob Expense	63,513	67,447	67,447	68,947	68,940	68,947
010-695-410	Hill Country Child Advocacy Ctr	3,000	3,000	5,000	5,000	5,000	5,000
010-695-411	Animal Shelter	44,466	45,800	47,174	48,190	35,381	50,526
010-695-412	C.A.S.A.	2,000	0	2,500	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	500	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	1,400	1,294	1,500	1,500	0	1,500
010-695-418	Family Crisis Center Expense	1,700	2,000	2,000	2,000	2,000	2,000
010-695-419	Llano Co Historical Comm Exp	800	0	800	800		800
010-695-420	D.P.S. Contingency	0	0	1,000	1,000	0	1,000
010-695-421	Llano Recycling Center Mlg	4,000	4,200	4,200	4,200	2,678	4,200
010-695-422	Child Welfare	4,400	4,400	4,400	4,400		4,400
010-695-423	Llano Drug Alliance	1,800	2,000	2,000	2,000	2,000	2,000
010-695-424	Narcotics Contingency	6,000	0	6,000	0	0	0
010-695-425	Animal Shelter Contingency			5,000	5,000		0
010-695-575	Llano Lighting	0	5,000	5,000	0	0	0
010-695-998	<b>Total Local Assistance</b>	<b>166,579</b>	<b>171,366</b>	<b>195,521</b>	<b>184,537</b>	<b>148,708</b>	<b>181,873</b>

# Transfers Out

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
010-700-020	Transfers to Library fund	384,577	400,438	400,438	427,845	0	440,197
010-700-025	Transfers to I.H.C. fund	0	0	0	270,000		0
010-700-030	Transfers to Law Library	12,000	7,113	7,113	2,481	0	0
010-700-998	<b>Total Transfers Out</b>	<b>396,577</b>	<b>407,551</b>	<b>407,551</b>	<b>700,326</b>	<b>0</b>	<b>440,197</b>

12,766,490

11,770,145

(996,345)

# Road & Bridge Fund Revenues

Account #	Description	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
<b>Taxes</b>							
015-310-110	Current Property Tax Revenue	1,068,407	1,348,518	1,618,768	1,361,107	1,321,152	1,573,619
015-310-120	Delinquent Property Tax Rev	10,342	8,814	10,342	10,342	11,264	12,259
015-310-130	Penalty & Interest	9,835	11,073	9,835	9,835	9,168	10,017
015-319-998	Total Tax Receipts						
<b>Licenses &amp; Permits</b>							
015-321-200	Motor Vehicle License Fees	364,333	359,675	368,205	368,205	359,746	368,205
015-321-206	Child Safety Fee	16,415	19,478	15,624	16,191	7,140	7,140
015-321-225	Road Cut Permits	250	3,000	250	4,000	7,500	4,000
015-321-250	Sales & Use Tax Vehicle	38,646	46,833	40,645	45,001	44,507	45,001
015-321-300	Optional Vehicle License Fees	221,985	216,223	208,647	208,647	156,710	208,647
<b>Intergovernmental Revenue</b>							
015-330-300	Federal Assistance	0	0	0	0	0	0
015-331-000	Gross Weight/Axle Weight Fee	19,815	38,105	19,815	39,015	15,865	39,015
015-333-300	State Lateral Road Revenue	22,504	21,785	22,504	22,504	21,776	22,504
<b>Miscellaneous</b>							
015-340-500	Tax Collector Fee	118	202	150	500	609	500
015-360-100	Interest Earnings Revenue	1,009	10,027	650	3,500	7,403	11,875
015-360-110	Donations-Street Paving	0	51,447	0	0	9,710	0
015-360-200	Miscellaneous Revenue	12,834	2,627	4,854	4,854	1,758	4,854
015-360-300	Judgements/Bond Forf.	5	2,524	1,167	1,167	0	1,167
015-364-100	Sale of Assets Revenue	4,596	16,933	30,000	30,000	0	30,000
	<b>Total Revenue</b>	<b>1,791,094</b>	<b>2,157,263</b>	<b>2,351,456</b>	<b>2,124,868</b>	<b>1,974,307</b>	<b>2,338,803</b>

# Road & Bridge Fund Expenditures

Account #	Description	2014 Actual	2015 Actual	2016 Adopted	2016 Adopted	2017 5/31/17 Actual	2018 Proposed
015-611-102	Road Commissioner	45,320	46,680	480,900	480,900	33,333	50,000
015-611-103	Crew Chiefs						140,000
015-611-103	Labor	546,531	554,472	607,962	607,962	375,519	436,000
015-611-111	Telephone Allowance	2,400	2,400	3,000	3,000	1,560	3,000
015-611-199	Salary Excess		0	0	0	0	30,644
015-611-200	Longevity		0	0	0	27,166	29,100
015-611-201	Social Security	44,180	45,524	50,411	50,411	32,796	52,689
015-611-202	Group Medical Insurance	168,009	169,838	175,700	175,700	115,495	180,000
015-611-203	Retirement	50,898	54,158	59,965	59,965	37,557	59,232
015-611-204	Worker's Compensation	26,500	24,194	35,000	35,000	10,481	35,000
015-611-205	Unemployment Insurance	1,648	1,119	1,648	1,648	456	1,648
015-611-206	Term Life Ins	2,330	2,091	2,624	2,624	999	2,066

015-611-311	Postage	0	0	150	150	0	150
015-611-325	Operating Supplies	40,446	34,690	50,000	50,000	17,636	50,000
015-611-328	Tires	31,958	29,835	30,000	30,000	11,726	30,000
015-611-330	Fuel/ Oil/Flats	222,965	152,187	220,000	220,000	68,222	220,000
015-611-333	Road Materials	569,794	598,916	650,000	650,000	243,008	700,000
015-611-334	Grant Match DOT		0	0	0		0
015-611-335	Cattle Guards	1,600	14,000	14,000	14,000	6,000	14,000
015-611-420	Telephone	2,417	2,496	3,100	3,100	1,501	3,100
015-611-425	Utilities	12,327	12,081	14,000	14,000	6,342	14,000
015-611-430	Conference/Dues/Training	1,059	201	1,000	1,000	100	1,500
015-611-451	Vehicle Maintenance	57,055	57,495	70,000	70,000	32,452	70,000
015-611-452	General Repair & Maintenance	92,150	95,332	80,000	80,000	36,314	80,000
015-611-455	Computer Maintenance	950	950	1,200	1,200	0	1,200
015-611-460	Equipment Rental	1,936	1,760	6,000	6,000	1,152	6,000
015-611-468	Uniforms Expense	5,364	6,434	6,500	6,500	3,760	7,500
015-611-472	Contract Labor	0	0	0	0	0	0
015-611-486	Unallocated	0	0	24,999	24,999	0	60,000
015-611-495	Recycle Expense	481	45	1,200	1,200	241	1,200
015-611-496	Miscellaneous Expense	1,823	961	2,100	2,100	765	2,100
015-611-530	Land & Buildings Expense	0	0	7,000	7,000	0	7,000
015-611-570	Equipment Improvements		0			0	
015-611-575	Machinery & Equipment	0	5,612	0	0	0	0
015-611-576	Capital Outlay	34,386	129,349	185,000	185,000	30,217	147,500
015-611-630	Principal	0	0	0	0	0	0
015-611-670	Interest	0	0	0	0	0	0
015-611-998	<b>Total Expenditures</b>	<b>1,964,528</b>	<b>2,042,820</b>	<b>2,351,059</b>	<b>2,351,059</b>	<b>1,094,799</b>	<b>2,434,630</b>

				Total
<b>Road &amp; Bridge</b>		<b>Current</b>	<b>Longevity</b>	
102	<b>Road Commissioner L-20</b>	<b>51,200</b>	<b>2,100</b>	<b>53,300</b>
103	<b>Crew Chiefs (4) L-10</b>	<b>35,000</b>	<b>4,500</b>	<b>153,095</b>
103	<b>General Labor (15)</b>	<b>456,849</b>	<b>22,500</b>	<b>479,349</b>
	<b>(2) L-8, (1) L-7, (2)L-6, (2)L-5, (4)L-3, (4) L-1</b>	<b>656,644</b>	<b>29,100</b>	<b>685,744</b>



# Road District #1 Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
016-310-110	Current Property Tax Revenue	6,291	6,291	8,055	8,055	8,055	8,055
016-310-120	Delinquent Property Tax Revenue	1	1	1	1		1
016-360-100	Interest Earnings Revenue	25	25	25	25	15	25
016-399-999	<b>Road District #1 Total Revenue</b>	<b>6,317</b>	<b>6,317</b>	<b>8,081</b>	<b>8,081</b>	<b>8,070</b>	<b>8,081</b>

# Road District #1 Expenditures

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 5/31/17 Actual	2018 Proposed
016-616-400	Road Dist #1 Expenditures	45	45	45	45	0	45
016-999-999	<b>Road District #1 Total Expenses</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>

# Library Fund Revenues

Account #	Description	2014 Adopted	2015 Actual	2016 Adopted	2017 Adopted	2017	2018 Proposed
						5/31/17 Actual	
020-340-100	Copier Charges	7,172	8,067	7,172	7,172	5,846	7,172
020-340-200	Meeting Room Fees	2,200	945	2,200	2,200	925	2,200
020-340-300	Donations - City of Llano		16,500	16,500		16,500	
020-340-310	Donations - Books/Media	16,099	37,151	29,149	0	38,699	0
020-340-311	Donations - Memorials	7,789	930	7,789	7,789	7,553	0
020-340-312	Donations - Summer Reading		625				
020-340-315	Donations - General	1,691	2,675	1,691	1,691	1,000	0
020-340-608	Tocker Revenue		1,520			0	
020-350-100	Late Book Fines	4,004	8,798	4,004	4,004	5,468	4,004
020-350-200	Lost Book Reimbursements	700	837	700	700	535	700
020-360-200	Miscellaneous Revenue	1,669	1,680	1,669	1,669	1,274	1,669
020-364-300	Fund Balance	0	0	0	0	0	0
020-390-010	Transfers from General Fund	425,150	379,843	381,065	453,071	0	440,197
020-399-999	<b>Library Total Revenue</b>	<b>466,474</b>	<b>459,570</b>	<b>451,939</b>	<b>478,296</b>	<b>77,799</b>	<b>455,942</b>

# Library Fund Expenditures

Account #	Description	2014 Adopted	2015 Actual	2016 Actual	2017 Adopted	2017	2018 Proposed
						5/31/17 Actual	
020-650-102	Director	41,304	42,543	43,394	40,000	20,820	0
020-650-103	Branch Mangers	185,778	191,351	172,099	170,170	110,000	102,000
020-650-109	Library Clerks						108,000
020-650-111	Vehicle Allowance	1,800	1,800	1,800	1,800	0	1,800
020-650-199	Excess Salary						3,001
020-650-200	Longevity				4,800	8,058	8,400
020-650-113	Part-Time Wages	45,748	45,748	63,029	76,133	45,028	71,136
020-650-201	Social Security	21,009	21,530	21,445	22,407	13,917	22,517
020-650-202	Group Medical Insurance	66,400	69,600	61,495	62,300	39,725	63,000
020-650-203	Retirement	23,673	25,611	25,509	25,190	15,843	25,313
020-650-206	Term Life Ins	1,236	1,041	1,037	879	476	883
020-650-310	Books Purchases	16,099	37,965	29,149	15,000	15,000	15,000
020-650-311	Postage	0	0	0	2,200	0	2,200
020-650-315	Books Llano Special		16,475	16,500		0	
020-650-325	Operating Supplies	6,800	11,510	10,000	11,500	11,500	11,500
020-650-420	Telephone	3,246	2,554	3,246	6,750	4,255	6,750
020-650-430	Conference/Dues/Training	125	145	145	145	145	145
020-650-435	Tocker/ Grant/ Training					0	
020-650-440	Mileage	1,600	1,242	1,580	1,500	1,022	2,000

020-650-452	General Repair & Maint	4,320	5,000	5,000	5,000	4,950	5,000
020-650-460	Copier Lease	6,012	6,310	6,552	6,552	4,275	6,552
020-650-470	Services	0	2,000	745	745	672	745
020-650-575	Machinery & Equipment	0	0	7,553	0	0	0
020-650-998	<b>Library Expenditures</b>	<b>425,150</b>	<b>482,426</b>	<b>470,278</b>	<b>453,071</b>	<b>295,685</b>	<b>455,942</b>

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

# Indigent Health Care Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 3/31/17 Actual	2018 Proposed
025-390-010	Trans from Gen Fund	0	0	0	0	0	0
025-399-999	<b>Total IHC Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Indigent Health Care Expenditures

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 3/31/17 Actual	2018 Proposed
025-595-115	IHC Coord Stipend	0	0	4,800	4,800	1,600	4,800
025-595-201	Social Security	0	0	367	367	120	367
025-595-203	Retirement	0	0	437	413	78	413
025-595-206	Supplimental Death	0	0	18	14	5	14
025-595-452	Software Maint	13,715	12,708	13,700	13,700	7,413	13,700
025-595-700	Eligible Expenditures	45,000	66,300	60,700	60,700	15,432	60,700
025-999-999	<b>Total IHC Expenses</b>	<b>45,000</b>	<b>79,008</b>	<b>74,418</b>	<b>79,994</b>	<b>24,648</b>	<b>79,994</b>

# Law Library Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017	2018
						5/31/17 Actual	proposed
030-350-400	County Court Assessments	3,326	3,152	3,100	3,100	2,425	3,100
030-350-700	District Court Assessments	6,195	6,252	6,195	7,069	4,200	7,069
030-390-010	Trans From General Fund	12,000	0	1,167	2,481	0	0
030-399-999	<b>Total Law Library Revenue</b>	<b>21,521</b>	<b>9,404</b>	<b>10,462</b>	<b>12,650</b>	<b>6,625</b>	<b>10,169</b>

# Law Library Expenditures

Account #	Description	2014 Adopted	2015 Actual	2016 Adopted	2017 Adopted	2017	2018
						3/31/17 Actual	Proposed
030-465-310	Books	20,000	627	4,000	3,000	0	3,000
030-465-325	Operating Supplies	60	0	250	250	0	250
030-465-330	Internet Subscriptions	0	7944	8,400	8,400	3310	5,919
030-465-575	Machinery & Equipment	190	0	0	1,000	0	1,000
030-999-999	<b>Total Law Library Expense</b>	<b>20,250</b>	<b>8,571</b>	<b>12,650</b>	<b>12,650</b>	<b>3,310</b>	<b>10,169</b>

# Debt Service Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	20017 Adopted	2017 5/31/17 Actual	2018 Proposed
060-310-110	Current Property Tax Revenue	550,354	578,257	258,661	321,985	261,746	0
060-310-120	Delinquent Property Tax	3,034	3,034	3,034	2,380	2,482	1,200
060-310-130	P&I	1,941	1,941	1,941	1,941	2,366	1,000
060-360-200	Receipt of Tax Notes Proceeds						
060-390-010	Trans from Other Funds						
060-360-100	Interest Earnings Revenue	60	60	60	220	420	10
060-399-999	<b>Debt Service Total Revenue</b>	<b>555,389</b>	<b>583,292</b>	<b>263,696</b>	<b>326,526</b>	<b>267,014</b>	<b>2,210</b>

# Debt Service Expenditures

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	20017 Adopted	2017 3/31/17 Actual	2018 Proposed
060-680-634	Series 2010 Tax Note Principal	50,000	50,000	405,000	420,000	42,000	0
060-680-630	Funds from Other Sources						
060-680-635	Series 2000A CO's Principal	0	0	0	0	0	0
060-680-636	Series 2009 LTR	455,000	470,000	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	23,130	21,845	15,999	5,398	5,398	0
060-680-675	Interest 2000A CO's	0	0	0	0	0	0
060-680-676	Interest 2009 LTR Int	20,356	7,050	0	0	0	0
060-680-678	Interest 2005 Tax Notes	0	0	0	0	0	0
060-680-692	Administrative Fees	5,000	4,000	1,500	750	538	0
060-680-998	<b>Obligation Bond Expenditures</b>	<b>553,486</b>	<b>552,895</b>	<b>422,499</b>	<b>426,148</b>	<b>47,936</b>	<b>0</b>

# School Land Revenues

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 3/31/17 Actual	2018 Proposed
091-360-100	Interest Earning Revenue	180	180	180	180	89	180
091-360-110	Misc Proceeds/Quail Lease	0	0	0	0	0	0
091-364-100	Easement Revenue	0	0	0	0	0	0
091-370-200	Grazing Lease Revenue	200,800	200,800	200,800	200,800	0	200,800
091-370-201	Tower Lease Revenue	1,452	1,452	1,452	1,452	340	1,452
091-370-202	Experimental Station Lease	2,400	2,400	2,400	2,400	2,000	2,400
091-370-203	Caliche Revenue	3,200	3,200	3,200	3,200	1,800	3,200
091-370-204	Seismic Lease						
091-370-205	LCRA Lease					0	
091-370-206	Caliche Lease/Rent	9,000	9,000	9,000	9,000	540	9,000
091-370-210	Salt Water Lease	0	18,000	18,000	18,000	0	18,000
091-399-999	<b>School Land Total Revenue</b>	<b>217,032</b>	<b>235,032</b>	<b>235,032</b>	<b>235,032</b>	<b>4,769</b>	<b>235,032</b>

# School Land Expenditures

Account #	Description	2014 Adopted	2015 Adopted	2016 Adopted	2017 Adopted	2017 3/31/17 Actual	2018 Proposed
091-695-450	Property Tax Payments	22,000	22,000	22,000	22,000	20,866	22,000
091-695-490	Llano ISD Proceeds	184,882	184,882	202,882	212,532		212,532
091-695-499	Miscellaneous Expense	500	500	500	500	0	500
091-695-998	<b>School Land Total Expenditures</b>	<b>207,382</b>	<b>207,382</b>	<b>225,382</b>	<b>235,032</b>	<b>20,866</b>	<b>235,032</b>

<u>Fund</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Supplies</u>	<u>Charges/Services</u>	<u>Capital Outlay</u>	<u>Debt Service</u>	
General Fund	5,555,691	2,279,449	537,367	3,497,966	384,950	70,869	\$12,326,293
Road & Bridge	688,744	330,636	1,000,150	260,600	154,500	0	\$2,434,630
Road District				45			\$45
Library	294,337	111,713	28,700	21,192	0		\$455,942
Indigent Health Care				79,994			\$79,994
Law Library				10,169	0		\$10,169
Debt Service						0	\$0
<b>TOTAL</b>	<b>6,538,772</b>	<b>2,721,798</b>	<b>1,566,217</b>	<b>3,869,966</b>	<b>539,450</b>	<b>70,869</b>	<b>\$15,307,072</b>

