

GILLESPIE COUNTY



Fredericksburg, Texas
78624

ADOPTED BUDGET

for the
**Fiscal Year Ended
September 30, 2019**

Gillespie County



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78624

Adopted Budget

for the
**Fiscal Year Ended
September 30, 2019**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,511,737 which is a 9.79% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$587,954.

Vote on Adoption of Budget

Judge Mark Stroehler	For <u> X </u>	Against _____
Commissioner Charles Olfers	For <u> X </u>	Against _____
Commissioner William Roeder	For <u> X </u>	Against _____
Commissioner Dennis Neffendorf	For <u> X </u>	Against _____
Commissioner Donnie Schuch	For <u> X </u>	Against _____

County Property Tax Rates

	<u>FY2018</u>	<u>FY2019</u>
Property Tax Rate	\$0.3999/\$100	\$0.4081/\$100
Effective Tax Rate	\$0.3999/\$100	\$0.3870/\$100
Effective M&O Tax Rate	\$0.4545/\$100	\$0.4326/\$100
Rollback Tax Rate	\$0.4545/\$100	\$0.4292/\$100
Debt Rate	\$0.0318/\$100	\$0.0286/\$100

Total Amount of County Debt Obligations: \$12,040,000

Gillespie County
Budget Certificate



For the Fiscal Year October 1, 2018 to September 30, 2019

The State of Texas
County of Gillespie

We, Mark Stroehrer, County Judge, Mary Lynn Rusche, County Clerk, and Larry D. Crump, County Auditor, of Gillespie County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Gillespie County, Texas, as passed and approved by the Commissioner's Court of said County on the 24th day of September, 2018 as the same appears on file in the office of the County Clerk of said County.

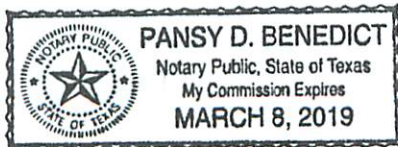
Mark Stroehrer, County Judge

Mary Lynn Rusche, County Clerk

Larry D. Crump, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 27th day of September, 2018.

Notary Public, State of Texas



Gillespie County
Adopted Budget
For the Fiscal Year 2018-2019

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Compensation Plan

Gillespie County
 Distribution of Adopted Tax Rates
 For the Fiscal Year 2018-2019

Maintenance and Operations
Tax Rate .3795

	<u>Total</u>	General Fund <u>85%</u>	Road & Bridge <u>15%</u>
Freeze Adjusted Property Valuation	\$ 3,415,146,331	\$2,902,874,381	\$512,271,950
Adopted Tax Rate	0.3795	0.3795	0.3795
Freeze Adjusted Tax Levy	\$12,960,480	\$11,016,408	\$1,944,072
Certified Freeze Actual	\$2,794,667	\$2,375,467	\$419,200
Total M&O Tax	\$15,755,147	\$13,391,875	\$2,363,272
Freeze Adjusted Collection Rate	100%	100%	100%
Total M&O Tax Current Revenue Budgeted	\$15,755,147	\$13,391,875	\$2,363,272

Debt Tax Rate: .0286

	<u>Total</u>
Freeze Adjusted Property Valuation	\$ 3,415,146,331
Adopted Debt Rate	0.0286
Freeze Adjusted Debt Levy	\$976,732
Certified Freeze Debt	\$227,779
Total Debt Tax	\$1,204,511
Collection Rate	100%
Total Debt Tax Current Revenue Budgeted	\$1,204,511

The Tax Rate of \$.3870/\$100 valuation is the "effective" tax rate as defined by the State Property Tax Board. This rate has been calculated by the Chief Appraiser, Gillespie Central Appraisal District according to the formula promulgated by the State Property Tax Board. The Court adopted a tax rate of \$0.4801/\$100 valuation for the fiscal year 2018-2019 (tax year 2018) which is an increase of 5.45% over the effective rate.

Gillespie County
Projected Cash Position with Tax Rate of \$0.4081
As of September 30, 2019

Fund Description	FY 2018-2019 Adopted Budget					Projected Cash 9/30/2019
	Projected Cash 9/30/18	Revenues	Transfers In	Expenditures	Transfers Out	
General Fund	\$ 13,873,243	\$ 18,519,315		\$ 20,722,476	\$ 4,108,000	\$ 7,562,082
Road & Bridge Funds:						
County-wide	\$ 1,327,456	\$ 3,335,273		\$ 515,325	\$ 3,424,000	\$ 723,404
Precinct #1	\$ 220,186	\$ 158,000	\$ 817,000	\$ 990,607		\$ 204,579
Precinct #2	\$ 205,476	\$ 82,500	\$ 740,000	\$ 826,211		\$ 201,765
Precinct #3	\$ 221,529	\$ 128,000	\$ 1,033,000	\$ 1,182,381		\$ 200,148
Precinct #4	\$ 213,639	\$ 236,000	\$ 834,000	\$ 1,073,713		\$ 209,926
Total Road & Bridge Funds	\$ 2,188,286	\$ 3,939,773	\$ 3,424,000	\$ 4,588,237	\$ 3,424,000	\$ 1,539,822
Total Maintenance & Operations	\$ 16,061,529	\$ 22,459,088	\$ 3,424,000	\$ 25,310,713	\$ 7,532,000	\$ 9,101,904
Jail Design & Construction:						
GOB Series 2013	\$ 145,000	\$ 2,000	\$ -	\$ 147,000	\$ -	\$ -
Debt:						
GOB Series 2013 I&S	\$ 78,573	\$ 1,054,822		\$ 1,024,350		\$ 109,045
GO Refunding Bonds I&S	\$ 29,129	\$ 183,439		\$ 179,615		\$ 32,953
Total Debt	\$ 107,702	\$ 1,238,261	\$ -	\$ 1,203,965	\$ -	\$ 141,998
Special Funds:						
Grants - Non-Specific	\$ -	\$ -		\$ -		\$ -
Law Library	\$ 5,893	\$ 13,500	\$ 8,000	\$ 21,100		\$ 6,293
Lateral Road	\$ -	\$ 26,800		\$ 26,800		\$ -
Probate Training	\$ 41,321	\$ 3,000		\$ 3,500		\$ 40,821
Court Reporter	\$ -	\$ 3,500		\$ 3,500		\$ -
County Records Management	\$ 38,057	\$ 6,500		\$ 25,000		\$ 19,557
County Clerk Records Management	\$ 152,161	\$ 55,000		\$ 79,140		\$ 128,021
Sheriff Seizure	\$ 39,563	\$ 400		\$ 35,156		\$ 4,807
Justice Court Building Security	\$ 5,491	\$ 2,000		\$ 6,000		\$ 1,491
Courthouse Security	\$ 51,238	\$ 12,200		\$ 22,000		\$ 41,438
District Clerk Records Management	\$ 11,754	\$ 1,000		\$ 5,000		\$ 7,754
County & District Court Technology	\$ 27,795	\$ 1,500		\$ 12,000		\$ 17,295
Occupancy Tax	\$ 664,305	\$ 507,500		\$ 607,000		\$ 564,805
Pretrial Intervention	\$ 143,525	\$ -		\$ 23,810		\$ 119,715
Sheriff Equitable Sharing	\$ 1,233	\$ 15		\$ 1,205		\$ 43
Justice Court Technology	\$ 137,719	\$ 6,000		\$ 120,000		\$ 23,719
Capital Improvements	\$ 2,800,000	\$ -	\$ 3,800,000	\$ 6,600,000		\$ -
Airport Capital Project Grant	\$ 15	\$ 2,221,400		\$ 2,221,400		\$ 15
Airport Operating	\$ 30,489	\$ 224,500	\$ 300,000	\$ 519,834		\$ 35,155
LEOSE - Constable #3	\$ -	\$ 650		\$ -		\$ 650
LEOSE - Constable #4	\$ -	\$ 650		\$ -		\$ 650
LEOSE - Sheriff	\$ 7,534	\$ 3,000		\$ 4,600		\$ 5,934
LEOSE - Constable #1	\$ 10,063	\$ 650		\$ 1,000		\$ 9,713
Tax Assessor MVI	\$ 107	\$ -		\$ -		\$ 107
LEOSE - Constable #2	\$ 7,952	\$ 650		\$ 2,850		\$ 5,752
Alternative Dispute Resolution	\$ 1,000	\$ 5,900		\$ 6,000		\$ 900
McDermott Fund	\$ 113,131	\$ 1,500		\$ 20,000		\$ 94,631
Unclaimed Monies	\$ 58,064	\$ -		\$ -		\$ 58,064
Breiten Fund	\$ 187,640	\$ 2,500		\$ 9,000		\$ 181,140
Sheriff Abandoned Vehicles	\$ 1,235	\$ 15		\$ 1,205		\$ 45
Total Special Funds	\$ 4,537,285	\$ 3,100,330	\$ 4,108,000	\$ 10,377,100	\$ -	\$ 1,368,515
Grand Total All Funds	\$ 20,851,516	\$ 26,799,679	\$ 7,532,000	\$ 37,038,778	\$ 7,532,000	\$ 10,612,417

General Fund

The General Fund is used to account for all revenue and expenditures necessary for the general operations of the County, except those required to be accounted for in another fund.

Gillespie County
Adopted Budget
For the Fiscal Year 2018-2019
Revenues
General Fund No. 10

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
Ad Valorem Taxes						
3100	Current & Delinquent	\$ 10,063,104	\$ 11,877,450	\$ 12,180,052	\$ 12,180,052	\$ 13,491,876
3120	Penalty & Interest	96,760	95,833	70,000	70,000	75,000
3160	County Sales Tax	2,289,457	2,383,061	2,357,076	2,357,076	2,500,000
3180	Payment in Lieu of Taxes	1,528	1,563	1,500	1,500	1,500
3191	Late Ag Penalty	2,415	-	-	-	-
Licenses and Permits						
3200	Septic & Flood Plain Permits	36,010	42,695	25,000	25,000	30,000
Intergovernmental Revenues						
3300	State Revenues	221,890	203,812	131,000	131,000	165,000
3320	City Revenues	944,824	753,492	1,016,308	1,016,308	994,519
3340	Other Intergovernmental Revenues	17,251	18,211	5,000	5,000	5,000
3360	Out of County Prisoner Housing	144,998	175,995	75,000	75,000	75,000
Charges for Services / Fees of Office						
3401	County Judge	1,160	304	750	750	500
3402	County Clerk	252,574	268,418	190,000	190,000	200,000
3403	Tax Assessor - Collector	305,575	306,367	275,000	275,000	300,000
3404	District Clerk	53,888	57,320	45,000	45,000	50,000
3405	County Attorney	7,124	9,565	5,000	5,000	5,000
3406	Sheriff	54,913	51,907	40,000	40,000	40,000
3407	Justice of the Peace #1	32,511	25,783	18,000	18,000	10,000
3408	Justice of the Peace #2	15,537	14,293	15,000	15,000	10,000
3409	Constable #1	12,457	10,308	9,000	9,000	5,000
3410	Constable #2	11,979	9,271	10,000	10,000	5,000
3411	County Treasurer	36,926	39,584	30,000	30,000	30,000
3412	Other	-	-	-	-	-
3413	District Attorney	-	-	-	-	-
3414	Justice of the Peace #3	-	-	-	-	5,000
3415	Justice of the Peace #4	-	-	-	-	10,000
3416	Constable #3	-	-	-	-	5,000
3417	Constable #4	-	-	-	-	10,000
3423	Tax Assessor - Child Safety Fee	24,061	28,247	25,000	25,000	25,000
3426	Sheriff - State Inmate Reimbursement	-	-	-	-	-
Tax Office Operating Charges						
3462	Fredericksburg ISD	-	-	-	-	-
3463	Harper ISD	-	-	-	-	-
3464	Doss CCSD	-	-	-	-	-
3465	WCID	-	-	-	-	-
3466	HCUWCD	-	-	-	-	-
3467	SWCD	-	-	-	-	-
3468	City of Fredericksburg	-	-	-	-	-
7500	County Road & Bridge	-	-	-	-	-

Gillespie County
Revenues - General Fund
 (continued)

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16</u> <u>Actual</u>	<u>FY 2016-17</u> <u>Actual</u>	<u>FY 2017-18</u> <u>Adopted</u>	<u>FY 2017-18</u> <u>Amended</u> as of 8/31/18	<u>FY 2018-19</u> <u>Adopted</u>
Fines and Forfeitures						
3501	County Clerk	\$ 38,645	\$ 56,312	\$ 32,000	\$ 32,000	\$ 32,000
3502	District Clerk	6,088	7,617	3,500	3,500	7,000
3503	Justice of the Peace #1	20,259	18,585	15,000	15,000	10,000
3504	Justice of the Peace #2	15,189	9,908	10,000	10,000	5,000
3515	Justice of the Peace #3	-	-	-	-	5,000
3515	Justice of the Peace #4	-	-	-	-	10,000
Miscellaneous Revenues						
3601	Interest Earnings	55,712	124,763	40,000	40,000	275,000
3602	Rental of County Property	141,638	140,258	87,920	87,920	87,920
3603	Sale of Land	-	-	-	-	-
3604	Sale of Surplus Property	14,475	77,355	-	-	-
3605	Library Fines	8,520	7,789	8,000	8,000	7,000
3607	Contributions and Donations	10	6	-	-	-
3608	Airport	-	-	-	-	-
3611	Other Miscellaneous Revenues	22,183	3,086	3,500	3,500	2,000
3612	Subdivision Inspection Fee	5,943	15,955	5,000	5,000	-
3662	Inmate Medical	-	231	1,000	1,000	-
3664	Inmate Phone	-	11,996	10,000	10,000	20,000
3700	Refunds and Reimbursements	90,484	87,367	7,500	7,500	10,000
		\$ 15,046,088	\$ 16,934,707	\$ 16,747,106	\$ 16,747,106	\$ 18,519,315
	Interfund Transfers From	-	-	-	-	-
	Other Financing Sources	-	-	-	-	-
		\$ 15,046,088	\$ 16,934,707	\$ 16,747,106	\$ 16,747,106	\$ 18,519,315

Gillespie County
Adopted Budget
For the Fiscal Year 2018-2019
General Fund Expenditure Summary - By Department

<u>Dept. Number</u>	<u>Department Name</u>	<u>Detail Page No.</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
401	County Judge	7	\$ 160,156	\$ 164,132	\$ 174,741	\$ 174,741	\$ 186,982
402	Commissioner's Court	8	349,478	379,933	404,090	404,090	431,652
403	County Clerk	9	450,544	420,154	490,549	490,549	459,165
405	Veteran's Service Officer	10	69,135	69,727	75,145	75,145	131,162
421	County Court	11	41,419	50,570	64,630	64,630	65,700
422	District Court	12	384,485	493,301	544,927	544,927	629,667
423	District Clerk	13	305,804	332,222	364,294	364,294	420,110
424	Justice of the Peace #1	14	151,375	159,852	146,600	146,600	156,690
425	Justice of the Peace #2	15	153,443	157,961	147,460	147,460	150,210
427	Justice of the Peace #3	16	-	-	144,705	144,705	155,910
425	Justice of the Peace #4	17	-	-	144,705	144,705	149,260
465	Court Collections	18	27,859	28,424	31,989	31,989	32,939
471	County Attorney	19	433,100	466,340	626,458	626,458	605,222
481	Elections	20	42,790	39,346	77,775	77,775	200,540
491	County Auditor	21	235,190	232,355	251,392	251,392	261,385
492	County Treasurer	22	218,317	232,651	258,719	258,719	271,980
493	Tax Assessor Collector	23	358,720	343,870	406,159	406,159	417,150
494	Human Resources	23	-	-	-	-	88,265
503	Information Systems	24	648,642	646,012	1,111,069	1,111,069	1,117,841
504	Communications Center	25	899,789	1,159,644	1,458,936	1,458,936	1,291,610
510	Custodial	26	176,680	188,905	218,265	218,265	212,025
511	Facilities Maintenance	27	210,627	214,967	402,937	402,937	391,440
512	Grounds Maintenance	28	40,211	62,115	90,622	90,622	102,296
513	LEB Operations	29	-	-	-	-	-
514	LEC Operations	30	68,260	70,547	231,077	231,077	331,995
515	Annex #1 - Old Post Office	31	34,351	23,255	25,175	25,175	26,250
516	Annex #2 - Old Clinic Building	32	17,138	23,877	33,000	33,000	33,000
517	LEB Facilities Maintenance	33	9,209	9,875	67,525	67,525	67,830
518	LEC Facilities Maintenance	34	95,799	99,298	148,170	148,170	125,133
519	PML Facilities Maintenance	35	20,912	16,873	29,865	29,865	60,565
522	Jail Operations	36	1,803,218	1,891,547	2,172,363	2,172,363	2,415,571
523	Jail Facilities Maintenance	37	135,364	172,622	194,716	194,716	166,071
541	Emergency Medical Service	38	384,251	454,896	565,100	565,100	584,242
542	Rural Fire Protection	39	535,402	584,112	714,800	714,800	800,954
543	Constable #1	40	70,990	60,647	97,640	97,640	115,241
544	Constable #2	41	111,900	81,163	81,470	81,470	118,591
545	Sheriff	42	2,608,168	2,850,915	3,037,621	3,037,621	3,407,760
546	Juvenile Probation	43	133,486	129,789	144,006	144,006	144,006
547	Community Service	44	75,348	90,194	119,880	119,880	123,505
551	Constable #3	45	-	-	101,593	101,593	95,843
547	Constable #4	46	-	-	101,593	101,593	86,786
591	Sanitation / Flood Plain	47	140,905	146,889	218,000	218,000	168,504
595	County Surveyor	48	9,347	9,496	10,160	10,160	10,340
596	County Engineer	48	-	-	-	-	101,496
631	Indigent Health Care	49	108,040	61,437	1,377,380	1,377,380	1,511,097

General Fund Expenditure Summary - By Department

<u>Dept. Number</u>	<u>Department Name</u>	<u>Detail Page No.</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/17</u>	<u>FY 2018-19 Adopted</u>
651	Pioneer Memorial Library	50	307,016	313,193	352,526	352,526	363,195
661	Agricultural Extension Service	51	212,505	250,332	260,041	260,041	271,081
681	Insurance Service	52	182,537	179,472	192,200	192,200	222,000
682	Predatory Animal Control	53	67,675	69,425	78,100	78,100	81,600
683	Contingency	54	-	-	250,000	250,000	250,000
685	Other Non-Departmental	55	\$ 578,474	\$ 661,607	\$ 3,828,633	\$ 3,828,633	\$ 4,942,187
688	Mechanic	56	143,243	142,311	162,164	162,164	169,127
702	Adult Probation	57	-	-	-	-	-
710	Agricultural Building	58	10,111	12,791	19,750	19,750	18,750
711	Agricultural Extension Building	59	9,744	8,986	10,200	10,200	9,700
721	Rural Addressing	60	67,911	70,170	76,550	76,550	78,855
Total with Interfund Transfers			\$ 13,299,068	\$ 14,328,199	\$ 22,337,465	\$ 22,337,465	\$ 24,830,476
Less: Interfund Transfers			-	-	3,008,000	3,008,000	4,108,000
Total General Fund Expenditures			\$ 13,299,068	\$ 14,328,199	\$ 19,329,465	\$ 19,329,465	\$ 20,722,476

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Judge - Department Number 401

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	<u>Elected Official</u>	\$ 71,608	\$ 74,292	\$ 76,521	\$ 76,521	\$ 85,817
	State Supplement	25,200	25,200	25,200	25,200	25,200
	Hourly Employees	18,548	19,230	20,950	20,950	21,550
4200	Social Security	7,305	7,515	7,780	7,780	8,375
	Group Insurance	14,020	14,244	15,240	15,240	15,210
	Retirement	17,721	18,221	18,820	18,820	20,260
	Worker's Comp	459	403	500	500	500
	Unemployment	9	10	10	10	10
	Travel / Allowance	2,800	2,768	2,800	2,800	2,800
	Medicare	1,710	1,758	1,820	1,820	1,960
	<u>Operations</u>					
4300	Office Supply	130	167	350	350	350
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	150	150	150
4600	Miscellaneous Supply	20	-	400	400	400
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	425	125	2,000	2,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	200	200	2,200	2,200	2,400
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Judge	\$ 160,155	\$ 164,132	\$ 174,741	\$ 174,741	\$ 186,982

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Commissioners Court - Department Number 402

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 190,604	\$ 198,464	\$ 204,416	\$ 204,416	\$ 230,548
	State Supplement	-	-	-	-	-
	Hourly Employees	18,547	19,229	20,950	20,950	21,550
4200	Social Security	12,362	12,806	15,710	15,710	15,630
	Group Insurance	42,060	42,731	45,720	45,720	45,630
	Retirement	31,355	32,655	38,000	38,000	37,820
	Worker's Comp	996	1,020	1,500	1,500	1,500
	Unemployment	9	10	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	2,891	2,995	3,680	3,680	3,660
	<u>Operations</u>					
4300	Office Supply	372	384	800	800	800
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	36,673	51,228	55,000	55,000	55,000
4800	Communications	-	-	-	-	-
4900	Transportation	5,549	10,697	9,500	9,500	10,000
5000	Advertising & Legal Notices	622	1,011	1,500	1,500	1,500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	803	803	804	804	804
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	6,635	5,899	6,500	6,500	7,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Commissioners Court	\$ 349,478	\$ 379,933	\$ 404,090	\$ 404,090	\$ 431,652

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Clerk - Department Number 403

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 62,185	\$ 64,586	\$ 66,524	\$ 66,524	\$ 68,520
	State Supplement	-	-	-	-	-
	Hourly Employees	187,912	162,862	199,800	199,800	174,000
4200	Social Security	13,320	12,694	16,500	16,500	15,000
	Group Insurance	59,585	52,891	66,040	66,040	55,770
	Retirement	37,510	34,118	39,950	39,950	36,380
	Worker's Comp	941	732	1,200	1,200	1,000
	Unemployment	91	84	100	100	100
	Travel / Allowance	-	-	-	-	-
	Medicare	3,116	2,969	3,860	3,860	3,520
	<u>Operations</u>					
4300	Office Supply	13,646	16,180	17,000	17,000	17,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	65,677	65,744	70,000	70,000	73,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	3,575	3,041	5,000	5,000	6,000
5000	Advertising & Legal Notices	418	1,731	1,000	1,000	1,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,443	2,398	3,450	3,450	3,450
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	125	125	125	125	3,925
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Clerk	\$ 450,544	\$ 420,154	\$ 490,549	\$ 490,549	\$ 459,165

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Veterans Service Office - Department Number 405

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	
	State Supplement	-	-	-	-	
	Hourly Employees	45,139	44,669	47,640	47,640	83,000
4200	Social Security	2,799	2,769	2,950	2,950	5,150
	Group Insurance	9,347	9,496	10,160	10,160	20,280
	Retirement	6,772	6,700	7,150	7,150	12,450
	Worker's Comp	163	150	200	200	400
	Unemployment	21	23	25	25	40
	Travel / Allowance	-	-	-	-	-
	Medicare	655	648	690	690	1,200
	<u>Operations</u>					
4300	Office Supply	1,107	1,007	2,149	2,149	2,598
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	633	678	720	720	720
4900	Transportation	1,462	2,551	2,427	2,427	4,200
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	987	986	984	984	1,024
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50	50	50	50	100
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Veterans Service Office	\$ 69,135	\$ 69,727	\$ 75,145	\$ 75,145	\$ 131,162

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Court - Department Number 421

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Supplemental Visiting Judges	\$ 1,973	\$ 6,851	\$ 6,000	\$ 6,000	\$ 6,000
	Court Reporter	-	-	1,000	1,000	1,000
	Hourly Employees	-	-	-	-	-
4200	Social Security	122	425	430	430	435
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	8	39	100	100	120
	Unemployment	-	-	-	-	10
	Travel/Allowance	-	-	-	-	-
	Medicare	29	99	100	100	100
	<u>Operations</u>					
4300	Office Supply	1,123	1,173	2,000	2,000	2,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	37,745	40,802	52,800	52,800	52,800
4800	Communications	-	-	-	-	-
4900	Transportation	167	726	400	400	400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	1,035
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	252	456	1,800	1,800	1,800
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Court	\$ 41,419	\$ 50,570	\$ 64,630	\$ 64,630	\$ 65,700

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
District Court - Department Number 422

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ 2,499	\$ -	\$ -	\$ 15,000
	Local Supplement	4,800	7,050	7,800	7,800	7,800
	Hourly Employees	-	1,855	-	-	3,000
4200	Social Security	298	707	485	485	1,600
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	46	68	100	100	150
	Unemployment	-	1	-	-	20
	Travel / Allowance	-	-	-	-	-
	Medicare	70	165	115	115	375
	<u>Operations</u>					
4300	Office Supply	490	46	1,100	1,100	1,100
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	363,132	467,824	509,425	509,425	578,872
4800	Communications	-	-	-	-	600
4900	Transportation	3,672	1,256	4,000	4,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	11,977	11,830	21,902	21,902	18,150
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Court	\$ 384,485	\$ 493,301	\$ 544,927	\$ 544,927	\$ 629,667

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
District Clerk - Department Number 423

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 62,185	\$ 64,586	\$ 66,524	\$ 66,524	\$ 68,520
	State Supplement	-	-	-	-	
	Hourly Employees	134,851	145,043	157,200	157,200	192,500
4200	Social Security	10,419	11,011	13,870	13,870	16,200
	Group Insurance	46,733	47,479	50,800	50,800	60,840
	Retirement	29,550	31,445	35,560	35,560	39,150
	Worker's Comp	741	677	1,000	1,000	1,500
	Unemployment	66	73	80	80	100
	Travel / Allowance	-	-	-	-	
	Medicare	2,438	2,575	3,250	3,250	3,790
	<u>Operations</u>					
4300	Office Supply	12,169	23,570	23,800	23,800	26,300
4400	Operating Supply	125	-	-	-	
4500	Repair & Maintenance	-	-	-	-	
4600	Miscellaneous Supply	-	-	-	-	
4700	Professional Service	-	-	-	-	
4800	Communications	-	-	-	-	
4900	Transportation	660	88	3,000	3,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	
5200	Utilities	-	-	-	-	
5300	Repair & Maintenance	-	-	-	-	
5400	Rentals	5,107	4,920	5,200	5,200	5,200
5500	Aid to Other Governments	-	-	-	-	
5600	Miscellaneous	760	756	4,010	4,010	4,010
5700	Land	-	-	-	-	
5800	Building	-	-	-	-	
5900	Other Improvements	-	-	-	-	
6000	Machinery & Equipment	-	-	-	-	
Total	District Clerk	\$ 305,804	\$ 332,222	\$ 364,294	\$ 364,294	\$ 420,110

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Justice of the Peace #1 - Department Number 424

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 50,215	\$ 52,257	\$ 53,825	\$ 53,825	\$ 55,440
	State Supplement	-	-	-	-	-
	Hourly Employees	47,062	50,839	37,400	37,400	39,500
4200	Social Security	5,585	5,714	5,780	5,780	6,100
	Group Insurance	23,367	23,739	20,320	20,320	20,280
	Retirement	15,024	15,903	13,980	13,980	14,760
	Worker's Comp	379	345	400	400	500
	Unemployment	23	26	25	25	30
	Travel / Allowance	2,500	2,500	1,500	1,500	1,500
	Cell Phone Allowance	420	420	420	420	420
	Medicare	1,306	1,337	1,350	1,350	1,430
	<u>Operations</u>					
4300	Office Supply	3,645	4,343	6,500	6,500	11,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	200	200	200
4700	Professional Service	-	-	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	1,251	1,313	2,000	2,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	598	594	650	650	1,080
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	522	2,000	2,000	2,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #1	\$ 151,375	\$ 159,852	\$ 146,600	\$ 146,600	\$ 156,690

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Justice of the Peace #2 - Department Number 425

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 50,215	\$ 52,257	\$ 53,825	\$ 53,825	\$ 55,440
	State Supplement	-	-	-	-	-
	Hourly Employees	47,621	50,294	38,850	38,850	39,500
4200	Social Security	6,127	6,305	5,860	5,860	6,100
	Group Insurance	23,367	23,739	20,320	20,320	20,280
	Retirement	15,209	15,720	14,190	14,190	14,760
	Worker's Comp	383	341	400	400	500
	Unemployment	24	25	25	25	30
	Travel / Allowance	2,500	2,500	1,500	1,500	1,500
	Cell Phone Allowance	420	420	420	420	420
	Medicare	1,433	1,475	1,370	1,370	1,430
	<u>Operations</u>					
4300	Office Supply	4,608	3,072	7,000	7,000	5,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	200
4700	Professional Service	-	-	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	938	732	1,750	1,750	3,000
5000	Advertising & Legal Notices	-	-	50	50	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	598	594	650	650	600
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	486	1,000	1,000	1,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #2	\$ 153,443	\$ 157,961	\$ 147,460	\$ 147,460	\$ 150,210

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Justice of the Peace #3 - Department Number 427

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ -	\$ -	\$ 53,825	\$ 53,825	\$ 55,440
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	32,500	32,500	39,500
4200	Social Security	-	-	5,350	5,350	6,100
	Group Insurance	-	-	20,320	20,320	20,280
	Retirement	-	-	12,940	12,940	14,760
	Worker's Comp	-	-	400	400	500
	Unemployment	-	-	50	50	30
	Travel / Allowance	-	-	1,500	1,500	1,500
	Cell Phone Allowance	-	-	420	420	420
	Medicare	-	-	1,250	1,250	1,430
	<u>Operations</u>					
4300	Office Supply	-	-	7,525	7,525	10,700
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	200	200	200
4700	Professional Service	-	-	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	5,000	5,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	975	975	600
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	2,200	2,200	1,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #3	\$ -	\$ -	\$ 144,705	\$ 144,705	\$ 155,910

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Justice of the Peace #4 - Department Number 428

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ -	\$ -	\$ 53,825	\$ 53,825	\$ 55,440
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	32,500	32,500	39,500
4200	Social Security	-	-	5,350	5,350	6,100
	Group Insurance	-	-	20,320	20,320	20,280
	Retirement	-	-	12,940	12,940	14,760
	Worker's Comp	-	-	400	400	500
	Unemployment	-	-	50	50	30
	Travel / Allowance	-	-	1,500	1,500	1,500
	Cell Phone Allowance	-	-	420	420	420
	Medicare	-	-	1,250	1,250	1,430
	<u>Operations</u>					
4300	Office Supply	-	-	7,525	7,525	5,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	200	200	-
4700	Professional Service	-	-	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	5,000	5,000	1,750
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	975	975	600
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	2,200	2,200	1,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #4	\$ -	\$ -	\$ 144,705	\$ 144,705	\$ 149,260

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Court Collections - Department Number 465

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	17,666	18,297	20,000	20,000	20,550
4200	Social Security	1,070	1,108	1,240	1,240	1,275
	Group Insurance	4,673	4,748	5,080	5,080	5,070
	Retirement	2,651	2,745	2,990	2,990	3,080
	Worker's Comp	67	59	75	75	100
	Unemployment	9	9	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	251	259	290	290	300
	<u>Operations</u>					
4300	Office Supply	583	347	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	36	-	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	750	750	1,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	803	803	804	804	804
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50	50	50	50	50
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Court Collections	\$ 27,859	\$ 28,424	\$ 31,989	\$ 31,989	\$ 32,939

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Attorney - Department Number 471

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 67,356	\$ 69,912	\$ 72,009	\$ 72,009	\$ 74,169
	State Supplement	23,334	24,293	24,294	24,294	23,333
	Professional Personnel	41,904	54,196	130,000	130,000	122,775
	Hourly Employees	161,862	168,077	186,500	186,500	195,000
4200	Social Security	16,968	18,097	28,740	28,740	25,800
	Group Insurance	54,522	56,974	81,280	81,280	70,980
	Retirement	44,249	47,536	69,500	69,500	62,350
	Worker's Comp	1,221	1,388	3,000	3,000	2,000
	Unemployment	96	115	120	120	100
	Travel / Allowance	-	-	-	-	-
	Medicare	3,969	4,232	6,720	6,720	6,030
	Cell Phone Allowance	420	420	420	420	420
	<u>Operations</u>					
4300	Office Supply	4,239	5,534	4,675	4,675	4,150
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	2,160	3,158	3,900	3,900	4,200
4700	Professional Service	480	-	2,000	2,000	500
4800	Communications	219	259	240	240	240
4900	Transportation	8,141	10,040	10,000	10,000	10,000
5000	Advertising & Legal Notices	-	-	200	200	200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	1,519	1,519	1,520	1,520	1,520
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	441	589	1,340	1,340	1,455
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Attorney	\$ 433,100	\$ 466,340	\$ 626,458	\$ 626,458	\$ 605,222

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Elections - Department Number 481

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elections Administrator	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	State Supplement	-	-	-	-	-
	Hourly Employees	-	613	23,100	23,100	56,250
4200	Social Security	-	38	1,430	1,430	6,590
	Group Insurance	-	-	-	-	20,280
	Retirement	-	-	-	-	12,480
	Worker's Comp	-	2	100	100	400
	Unemployment	-	0	10	10	50
	Travel / Allowance	-	-	-	-	-
	Medicare	-	9	335	335	1,540
	<u>Operations</u>					
4300	Office Supply	17,193	15,218	24,000	24,000	24,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	10,602	10,602	10,600	10,600	10,750
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	1,121	1,150	2,000	2,000	2,000
5000	Advertising & Legal Notices	2,716	2,656	5,000	5,000	5,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	1,000	1,200	1,200	1,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	6,158	8,058	10,000	10,000	10,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	5,000	-	-	-	-
Total	Elections	\$ 42,790	\$ 39,346	\$ 77,775	\$ 77,775	\$ 200,540

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Auditor - Department Number 491

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 72,778	\$ 75,497	\$ 77,762	\$ 77,762	\$ 80,095
	State Supplement	-	-	-	-	-
	Hourly Employees	88,851	82,057	91,000	91,000	94,600
4200	Social Security	9,921	9,646	10,460	10,460	10,830
	Group Insurance	27,655	28,487	30,480	30,480	32,955
	Retirement	24,240	23,634	25,315	25,315	26,200
	Worker's Comp	617	509	750	750	750
	Unemployment	80	79	85	85	90
	Travel / Allowance	-	-	-	-	-
	Medicare	2,320	2,257	2,450	2,450	2,535
	<u>Operations</u>					
4300	Office Supply	1,481	1,018	1,500	1,500	1,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	50	50	50	50	50
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	4,101	5,870	8,445	8,445	8,500
5000	Advertising & Legal Notices	241	274	300	300	300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,350	2,288	2,290	2,290	2,290
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	505	690	505	505	690
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Auditor	\$ 235,190	\$ 232,355	\$ 251,392	\$ 251,392	\$ 261,385

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Treasurer - Department Number 492

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 62,185	\$ 64,586	\$ 66,524	\$ 66,524	\$ 68,520
	State Supplement	-	-	-	-	-
	Hourly Employees	78,726	81,719	91,600	91,600	94,300
4200	Social Security	8,706	9,040	9,800	9,800	10,090
	Group Insurance	28,040	28,487	30,480	30,480	30,420
	Retirement	21,133	21,946	23,700	23,700	24,410
	Worker's Comp	530	475	700	700	700
	Unemployment	38	42	45	45	50
	Travel / Allowance	-	-	-	-	-
	Medicare	2,037	2,115	2,290	2,290	2,360
	<u>Operations</u>					
4300	Office Supply	8,486	11,440	12,535	12,535	16,360
4400	Operating Supply	152	113	400	400	400
4500	Repair & Maintenance	279	288	1,500	1,500	1,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	1,244	1,324	1,350	1,350	1,375
4900	Transportation	1,759	1,804	5,250	5,250	6,500
5000	Advertising & Legal Notices	1,268	1,363	1,500	1,500	2,500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	3,129	7,354	10,250	10,250	10,400
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	605	555	795	795	2,595
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Treasurer	\$ 218,317	\$ 232,651	\$ 258,719	\$ 258,719	\$ 271,980

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Tax Assessor-Collector - Department Number 493

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 58,293	\$ 64,586	\$ 66,524	\$ 66,524	\$ 68,520
	State Supplement	-	-	-	-	-
	Hourly Employees	171,451	156,468	185,100	185,100	195,500
4200	Social Security	13,344	12,707	15,600	15,600	16,370
	Group Insurance	56,080	52,749	60,960	60,960	60,840
	Retirement	34,461	33,159	37,730	37,730	39,600
	Worker's Comp	854	746	1,100	1,100	1,100
	Unemployment	6,296	1,473	95	95	100
	Travel / Allowance	-	-	-	-	-
	Medicare	3,121	2,973	3,650	3,650	3,830
	<u>Operations</u>					
4300	Office Supply	9,104	7,844	22,100	22,100	18,250
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	1,200	1,800	1,800	1,800
4600	Miscellaneous Supply	300	355	450	450	450
4700	Professional Service	1,264	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	1,859	3,387	7,500	7,500	6,000
5000	Advertising & Legal Notices	-	-	350	350	350
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,208	2,208	2,210	2,210	2,210
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	85	4,015	990	990	2,230
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Tax Assessor-Collector	\$ 358,720	\$ 343,870	\$ 406,159	\$ 406,159	\$ 417,150

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Human Resource - Department Number 494

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	HR Administrator	\$ -	\$ -	\$ -	\$ -	\$ 55,825
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	3,460
	Group Insurance	-	-	-	-	10,140
	Retirement	-	-	-	-	8,375
	Worker's Comp	-	-	-	-	270
	Unemployment	-	-	-	-	30
	Travel / Allowance	-	-	-	-	-
	Cell Phone Allowance	-	-	-	-	-
	Medicare	-	-	-	-	810
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	3,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	50
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	3,000
5000	Advertising & Legal Notices	-	-	-	-	2,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	805
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Human Resource	\$ -	\$ -	\$ -	\$ -	\$ 88,265

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Information Systems - Department Number 503

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 64,853	\$ 67,334	\$ 69,354	\$ 69,354	\$ 71,435
	State Supplement	-	-	-	-	-
	Hourly Employees	18,608	39,115	42,800	42,800	46,200
4200	Social Security	5,209	6,621	7,040	7,040	7,400
	Group Insurance	14,020	18,991	20,320	20,320	20,280
	Retirement	12,679	16,184	17,040	17,040	17,850
	Worker's Comp	325	430	700	700	700
	Unemployment	41	54	60	60	60
	Cell Phone Allowance	1,096	1,440	1,440	1,440	1,440
	Medicare	1,219	1,548	1,650	1,650	1,730
	<u>Operations</u>					
4300	Office Supply	38,841	2,043	110,150	110,150	5,150
4400	Operating Supply	139,251	94,438	81,000	81,000	110,400
4500	Repair & Maintenance	261,990	298,547	573,530	573,530	654,360
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	89,599	92,005	121,050	121,050	106,930
4900	Transportation	886	3,934	5,000	5,000	8,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	3,303	29,750	29,750	35,721
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	25	25	185	185	185
5700	Land	-	-	-	-	-
5800	Building	-	-	30,000	30,000	30,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Information Systems	\$ 648,642	\$ 646,012	\$ 1,111,069	\$ 1,111,069	\$ 1,117,841

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Communications Center - Department Number 504

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 63,942	\$ 66,396	\$ 68,388	\$ 68,388	\$ 70,440
	State Supplement	-	-	-	-	-
	Hourly Employees	536,907	602,421	704,000	704,000	780,000
4200	Social Security	36,706	40,772	49,880	49,880	52,775
	Group Insurance	110,602	117,114	142,240	142,240	141,960
	Retirement	90,231	100,431	120,690	120,690	127,670
	Worker's Comp	2,258	2,147	3,000	3,000	3,500
	Unemployment	296	334	400	400	435
	Cell Phone Allowance	720	720	720	720	720
	Medicare	8,585	9,536	11,660	11,660	12,345
	<u>Operations</u>					
4300	Office Supply	3,865	4,390	14,773	14,773	5,750
4400	Operating Supply	2,312	6,882	3,500	3,500	4,500
4500	Repair & Maintenance	36,445	44,435	102,363	102,363	76,574
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	1,181	627	3,530	3,530	3,530
4800	Communications	-	-	240	240	2,640
4900	Transportation	2,796	3,842	6,000	6,000	6,000
5000	Advertising & Legal Notices	413	-	500	500	500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	1,942	1,942	1,945	1,945	1,945
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	588	125	234	234	326
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	157,530	224,873	224,873	-
Total	Communications Center	\$ 899,789	\$ 1,159,644	\$ 1,458,936	\$ 1,458,936	\$ 1,291,610

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Custodial - Department Number 510

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	104,042	109,842	126,800	126,800	122,000
4200	Social Security	6,369	6,126	7,960	7,960	7,670
	Group Insurance	33,492	37,192	40,640	40,640	40,560
	Retirement	15,711	16,597	19,250	19,250	18,560
	Worker's Comp	3,284	3,647	4,000	4,000	4,000
	Unemployment	50	57	65	65	65
	Travel / Allowance	-	-	-	-	-
	Cell Phone Allowance	1,080	806	1,680	1,680	1,800
	Medicare	1,422	1,500	1,860	1,860	1,860
	<u>Operations</u>					
4300	Office Supply	28	25	100	100	-
4400	Operating Supply	9,476	11,424	12,700	12,700	12,700
4500	Repair & Maintenance	280	14	1,200	1,200	800
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	218	218	-	-	-
4800	Communications	360	270	400	400	400
4900	Transportation	479	682	750	750	750
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	389	505	860	860	860
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Custodial	\$ 176,680	\$ 188,905	\$ 218,265	\$ 218,265	\$ 212,025

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Facilities Maintenance - Department Number 511

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	103,152	95,012	144,300	144,300	126,600
4200	Social Security	6,174	5,613	9,070	9,070	7,900
	Group Insurance	28,040	24,531	40,640	40,640	31,435
	Retirement	15,708	14,467	21,940	21,940	19,110
	Worker's Comp	3,328	3,099	4,500	4,500	4,000
	Unemployment	51	49	75	75	65
	Cell Phone Allowance	1,560	1,437	1,980	1,980	1,600
	Medicare	1,444	1,313	2,120	2,120	1,850
	<u>Operations</u>					
4300	Office Supply	206	21	200	200	200
4400	Operating Supply	9,828	9,916	13,500	13,500	12,000
4500	Repair & Maintenance	11,820	13,419	106,220	106,220	129,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	800	1,018	1,180	1,180	1,180
4800	Communications	-	-	-	-	-
4900	Transportation	-	616	1,000	1,000	900
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	28,108	29,489	34,200	34,200	34,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	14,590	20,400	20,400	20,400
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	408	377	1,612	1,612	1,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Facilities Maintenance	\$ 210,627	\$ 214,967	\$ 402,937	\$ 402,937	\$ 391,440

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Grounds Maintenance - Department Number 512

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	18,052	24,826	27,200	27,200	41,000
4200	Social Security	1,123	1,546	1,700	1,700	2,575
	Group Insurance	6,193	7,597	8,130	8,130	12,165
	Retirement	2,715	3,739	4,120	4,120	6,225
	Worker's Comp	593	790	800	800	780
	Unemployment	9	12	15	15	25
	Cell Phone Allowance	41	104	335	335	505
	Medicare	263	362	400	400	600
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	4,959	8,714	6,800	6,800	7,300
4500	Repair & Maintenance	6,050	5,527	6,500	6,500	6,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	90	4,271	7,700	7,700	17,671
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	250	250	250
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	4,550	5,970	5,970	6,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	123	77	212	212	200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	8,000	8,000	-
6000	Machinery & Equipment	-	-	12,490	12,490	-
Total	Grounds Maintenance	\$ 40,211	\$ 62,115	\$ 90,622	\$ 90,622	\$ 102,296

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
LEB Operations - Department Number 513

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Law Enforcement Building	\$ -	\$ -	\$ -	\$ -	\$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
LEC Operations - Department Number 514

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	36,548	37,877	40,800	40,800	42,460
4200	Social Security	2,228	2,310	2,550	2,550	2,635
	Group Insurance	9,347	9,496	10,160	10,160	10,140
	Retirement	5,480	5,682	6,190	6,190	6,370
	Worker's Comp	139	122	175	175	175
	Unemployment	18	19	20	20	20
	Cell Phone Allowance	-	-	-	-	-
	Medicare	502	540	600	600	620
	<u>Operations</u>					
4300	Office Supply	3,827	4,137	5,000	5,000	8,025
4400	Operating Supply	1,464	787	1,000	1,000	1,000
4500	Repair & Maintenance	-	624	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	300	300	300
4800	Communications	3,173	3,504	4,000	4,000	4,000
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	100	100	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	5,509	5,425	5,500	5,500	5,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	25	25	50	50	50
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	154,632	154,632	250,600
Total	Law Enforcement Center	<u>\$ 68,260</u>	<u>\$ 70,547</u>	<u>\$ 231,077</u>	<u>\$ 231,077</u>	<u>\$ 331,995</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures

Annex #1 - Old Post Office Building - Department Number 515

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	32	80	1,500	1,500	1,500
4500	Repair & Maintenance	20,407	8,487	8,000	8,000	8,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	2,029	1,425	1,425	2,500
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	13,412	12,660	14,250	14,250	14,250
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Post Office Building	\$ 34,351	\$ 23,255	\$ 25,175	\$ 25,175	\$ 26,250

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19

Expenditures

Annex #2 - Old Clinic Building - Department Number 516

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	936	1,151	1,000	1,000	1,000
4400	Operating Supply	242	655	500	500	500
4500	Repair & Maintenance	2,583	4,064	15,000	15,000	15,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	4,685	500	500	500
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	12,877	13,321	16,000	16,000	16,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Clinic Building	\$ 17,138	\$ 23,877	\$ 33,000	\$ 33,000	\$ 33,000

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19

Expenditures
LEB Facilities Maintenance - Department Number 517

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	47	1,258	58,000	58,000	57,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	525	525	2,830
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	9,162	8,616	9,000	9,000	8,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEB Facilities Maintenance	\$ 9,209	\$ 9,875	\$ 67,525	\$ 67,525	\$ 67,830

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19

Expenditures
LEC Facilities Maintenance - Department Number 518

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	36,704	39,653	43,700	43,700	45,150
4200	Social Security	2,240	2,424	2,730	2,730	2,830
	Group Insurance	10,943	11,395	12,190	12,190	12,170
	Retirement	5,508	5,952	6,620	6,620	6,850
	Worker's Comp	1,188	1,258	1,500	1,500	1,500
	Unemployment	18	20	25	25	25
	Cell Phone Allowance	10	26	505	505	505
	Medicare	525	567	640	640	660
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	2,460	4,919	4,000	4,000	4,000
4500	Repair & Maintenance	10,364	8,053	41,800	41,800	18,243
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	613	590	2,260	2,260	2,000
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	25,084	24,289	32,000	32,000	31,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	142	154	200	200	200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEC Facilities Maintenance	\$ 95,799	\$ 99,298	\$ 148,170	\$ 148,170	\$ 125,133

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19

Expenditures

PML Facilities Maintenance - Department Number 519

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	9,808	7,143	12,500	12,500	12,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	352	1,607	365	365	365
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	10,752	8,123	17,000	17,000	16,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	31,700
Total	PML Facilities Maintenance	\$ 20,912	\$ 16,873	\$ 29,865	\$ 29,865	\$ 60,565

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Jail Operations - Department Number 522

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 58,325	\$ 60,610	\$ 62,428	\$ 62,428	\$ 64,301
	State Supplement	-	-	-	-	-
	Hourly Employees	896,347	918,145	1,132,000	1,132,000	1,296,000
4200	Social Security	56,980	58,789	74,080	74,080	84,365
	Group Insurance	224,614	201,977	243,840	243,840	243,360
	Retirement	143,258	146,877	179,200	179,200	204,110
	Worker's Comp	18,224	18,288	23,000	23,000	30,000
	Unemployment	470	493	600	600	650
	Cell Phone Allowance	420	420	420	420	420
	Medicare	13,326	13,749	17,320	17,320	19,730
	<u>Operations</u>					
4300	Office Supply	4,481	6,842	7,100	7,100	7,100
4400	Operating Supply	22,831	45,907	37,775	37,775	38,800
4500	Repair & Maintenance	7,178	2,989	10,700	10,700	36,735
4600	Miscellaneous Supply	133,911	167,834	155,000	155,000	155,000
4700	Professional Service	182,203	220,898	195,000	195,000	195,000
4800	Communications	-	-	-	-	-
4900	Transportation	14,735	17,413	20,000	20,000	22,000
5000	Advertising & Legal Notices	-	1,185	1,000	1,000	1,000
5200	Utilities	-	-	-	-	-
5300	Repair and Maintenance	-	-	-	-	-
5400	Rentals	1,825	2,529	1,900	1,900	4,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	6,466	6,601	11,000	11,000	13,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	17,624	-	-	-	-
Total	Jail Operations	\$ 1,803,218	\$ 1,891,547	\$ 2,172,363	\$ 2,172,363	\$ 2,415,571

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19

Expenditures
Jail Facilities Maintenance - Department Number 523

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	1,356	487	5,000	5,000	5,000
4500	Repair & Maintenance	29,284	30,322	35,000	35,000	25,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	10,900	35,521	54,716	54,716	34,071
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	93,709	106,293	100,000	100,000	102,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	116	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Jail Facilities Maintenance	\$ 135,365	\$ 172,622	\$ 194,716	\$ 194,716	\$ 166,071

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19

Expenditures
Emergency Medical Service - Department Number 541

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	384,251	454,896	565,100	565,100	584,242
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Emergency Medical Service	\$ 384,251	\$ 454,896	\$ 565,100	\$ 565,100	\$ 584,242

Gillespie County
Adopted Budget
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Expenditures
Rural Fire Protection - Department Number 542

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	1,267	1,880	2,000	2,000	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	1,740	1,740	1,740
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	1,371	1,324	3,000	3,000	3,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	840	840	840	840	840
5500	Aid to Other Governments	524,718	572,861	698,720	698,720	784,674
5600	Miscellaneous	7,206	7,206	8,500	8,500	8,700
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Rural Fire Protection	\$ 535,402	\$ 584,112	\$ 714,800	\$ 714,800	\$ 800,954

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Constable #1 - Department Number 543

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 47,274	\$ 39,382	\$ 50,705	\$ 50,705	\$ 52,226
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,931	2,215	3,170	3,170	3,270
	Group Insurance	9,347	7,122	10,160	10,160	10,140
	Retirement	7,151	5,958	7,670	7,670	7,900
	Worker's Comp	942	699	1,200	1,200	1,200
	Unemployment	-	13	25	25	-
	Cell Phone Allocation	420	336	420	420	420
	Medicare	686	519	740	740	770
	<u>Operations</u>					
4300	Office Supply	49	276	400	400	2,400
4400	Operating Supply	1,535	2,540	2,500	2,500	16,375
4500	Repair & Maintenance	595	319	500	500	580
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	500	500	480
4900	Transportation	-	799	2,000	2,000	1,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	361	10,085	10,085	11,735
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	60	110	65	65	245
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	7,500	7,500	6,500
Total	Constable #1	\$ 70,990	\$ 60,647	\$ 97,640	\$ 97,640	\$ 115,241

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Constable #2 - Department Number 544

Account Number	Account Description	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 47,274	\$ 49,228	\$ 50,705	\$ 50,705	\$ 52,226
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,952	3,057	3,170	3,170	3,270
	Group Insurance	9,347	9,496	10,160	10,160	10,140
	Retirement	7,151	7,400	7,670	7,670	7,900
	Worker's Comp	942	912	1,200	1,200	1,200
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	106	420	420	420
	Medicare	691	716	740	740	770
	<u>Operations</u>					
4300	Office Supply	109	273	350	350	2,400
4400	Operating Supply	1,562	1,636	3,300	3,300	17,875
4500	Repair & Maintenance	525	1,083	1,500	1,500	580
4600	Miscellaneous Supply	-	-	100	100	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	480
4900	Transportation	-	707	1,000	1,000	2,850
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	542	1,090	1,090	11,735
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	60	238	65	65	245
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	40,867	5,770	-	-	6,500
Total	Constable #2	<u>\$ 111,900</u>	<u>\$ 81,163</u>	<u>\$ 81,470</u>	<u>\$ 81,470</u>	<u>\$ 118,591</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Sheriff - Department Number 545

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 69,510	\$ 72,131	\$ 74,295	\$ 74,295	\$ 76,524
	Professional Personnel	122,268	127,007	130,817	130,817	134,742
	State Supplement	-	-	-	-	-
	Hourly Employees	1,248,980	1,288,191	1,470,000	1,470,000	1,730,000
4200	Social Security	85,887	88,764	104,590	104,590	121,200
	Group Insurance	233,373	241,157	264,160	264,160	304,200
	Retirement	217,430	223,417	253,000	253,000	291,500
	Worker's Comp	27,059	27,281	35,000	35,000	35,000
	Unemployment	676	714	800	800	950
	Cell Phone Allocation	10,568	11,051	11,820	11,820	13,500
	Medicare	20,089	20,759	24,460	24,460	28,200
	<u>Operations</u>					
4300	Office Supply	13,941	16,769	15,200	15,200	17,200
4400	Operating Supply	125,641	134,498	150,100	150,100	211,764
4500	Repair & Maintenance	36,442	33,113	54,000	54,000	45,000
4600	Miscellaneous Supply	1,102	885	2,500	2,500	2,500
4700	Professional Service	11,669	17,486	23,000	23,000	23,000
4800	Communications	19,271	21,963	27,000	27,000	27,000
4900	Transportation	20,152	23,107	30,000	30,000	30,000
5000	Advertising & Legal Notices	36	2,433	1,300	1,300	1,300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	27,095	27,156	28,100	28,100	30,700
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,138	2,902	6,910	6,910	6,910
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	246,273	401,562	262,000	262,000	208,000
8000	Other Financing Uses	68,568	68,568	68,569	68,569	68,570
Total	County Sheriff	\$ 2,608,168	\$ 2,850,915	\$ 3,037,621	\$ 3,037,621	\$ 3,407,760

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Juvenile Probation - Department Number 546

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Juvenile Board Compensation	2,400	2,400	2,400	2,400	2,400
	Hourly Employees	-	-	-	-	-
4200	Social Security	149	149	150	150	150
	Group Insurance	-	-	-	-	-
	Retirement	175	180	180	180	180
	Worker's Comp	9	8	10	10	10
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	35	35	35	35	35
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	115,328	116,187	121,231	121,231	121,231
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	15,390	10,830	20,000	20,000	20,000
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Juvenile Probation	\$ 133,486	\$ 129,789	\$ 144,006	\$ 144,006	\$ 144,006

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Community Service - Department Number 547

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	52,409	56,844	75,450	75,450	78,000
4200	Social Security	3,270	3,505	4,700	4,700	4,850
	Group Insurance	6,231	9,496	10,160	10,160	10,140
	Retirement	7,938	8,635	11,430	11,430	11,770
	Worker's Comp	1,048	1,087	1,400	1,400	1,500
	Unemployment	26	29	40	40	40
	Cell Phone Allocation	508	720	720	720	720
	Medicare	765	820	1,100	1,100	1,140
	<u>Operations</u>					
4300	Office Supply	269	312	525	525	525
4400	Operating Supply	1,402	2,105	4,500	4,500	4,500
4500	Repair & Maintenance	889	1,404	1,000	1,000	1,000
4600	Miscellaneous Supply	-	-	100	100	100
4700	Professional Service	218	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	375	1,424	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	3,814	5,380	5,380	5,830
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	375	375	390
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Community Service	\$ 75,348	\$ 90,194	\$ 119,880	\$ 119,880	\$ 123,505

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Constable #3 - Department Number 551

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ -	\$ -	\$ 50,705	\$ 50,705	\$ 52,226
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	3,170	3,170	3,270
	Group Insurance	-	-	10,160	10,160	10,140
	Retirement	-	-	7,670	7,670	7,900
	Worker's Comp	-	-	1,200	1,200	1,200
	Unemployment	-	-	25	25	-
	Cell Phone Allocation	-	-	420	420	420
	Medicare	-	-	740	740	770
	<u>Operations</u>					
4300	Office Supply	-	-	400	400	1,000
4400	Operating Supply	-	-	3,275	3,275	4,950
4500	Repair & Maintenance	-	-	500	500	507
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	500	500	480
4900	Transportation	-	-	5,000	5,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	10,085	10,085	10,735
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	243	243	245
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	7,500	7,500	-
Total	Constable #3	\$ -	\$ -	\$ 101,593	\$ 101,593	\$ 95,843

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Constable #4 - Department Number 552

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ -	\$ -	\$ 50,705	\$ 50,705	\$ 52,226
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	3,170	3,170	3,270
	Group Insurance	-	-	10,160	10,160	10,140
	Retirement	-	-	7,670	7,670	7,900
	Worker's Comp	-	-	1,200	1,200	1,200
	Unemployment	-	-	25	25	-
	Cell Phone Allocation	-	-	420	420	420
	Medicare	-	-	740	740	770
	<u>Operations</u>					
4300	Office Supply	-	-	400	400	700
4400	Operating Supply	-	-	3,275	3,275	5,350
4500	Repair & Maintenance	-	-	500	500	1,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	500	500	480
4900	Transportation	-	-	5,000	5,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	1,085
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	10,085	10,085	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	243	243	245
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	7,500	7,500	-
Total	Constable #4	\$ -	\$ -	\$ 101,593	\$ 101,593	\$ 86,786

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Sanitation / Flood Plain - Department Number 591

Account Number	Account Description	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	95,910	95,713	139,500	139,500	106,500
4200	Social Security	5,572	5,557	8,620	8,620	6,600
	Group Insurance	18,693	18,991	30,480	30,480	20,280
	Retirement	14,449	14,420	20,850	20,850	15,980
	Worker's Comp	353	380	500	500	500
	Unemployment	45	51	70	70	55
	Cell Phone Allocation	420	420	840	840	420
	Medicare	1,304	1,300	2,010	2,010	1,550
	<u>Operations</u>					
4300	Office Supply	760	512	560	560	660
4400	Operating Supply	961	1,226	1,600	1,600	1,600
4500	Repair & Maintenance	56	1,030	1,525	1,525	3,025
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	60	60	60
4800	Communications	-	-	-	-	-
4900	Transportation	1,233	1,564	3,984	3,984	3,984
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	1,104	5,681	7,134	7,134	7,134
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	45	45	267	267	156
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Sanitation / Flood Plain	\$ 140,905	\$ 146,889	\$ 218,000	\$ 218,000	\$ 168,504

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Surveyor - Department Number 595

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	9,347	9,496	10,160	10,160	10,140
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Surveyor	\$ 9,347	\$ 9,496	\$ 10,160	\$ 10,160	\$ 10,340

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
County Engineer - Department Number 596

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	3,750
	Group Insurance	-	-	-	-	10,140
	Retirement	-	-	-	-	9,070
	Worker's Comp	-	-	-	-	500
	Unemployment	-	-	-	-	30
	Travel / Allowance	-	-	-	-	-
	Cell Phone	-	-	-	-	420
	Medicare	-	-	-	-	880
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	3,700
4400	Operating Supply	-	-	-	-	1,600
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	50
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	8,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	156
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Surveyor	\$ -	\$ -	\$ -	\$ -	\$ 101,496

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Indigent Health Care - Department Number 631

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	19,317	18,297	20,000	20,000	20,550
4200	Social Security	1,172	1,108	1,240	1,240	1,275
	Group Insurance	5,059	4,748	5,080	5,080	5,070
	Retirement	2,899	2,745	2,990	2,990	3,080
	Worker's Comp	74	59	75	75	100
	Unemployment	10	9	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	275	259	290	290	300
	<u>Operations</u>					
4300	Office Supply	120	28	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	18,192	18,192	18,200	18,200	18,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	720	444	1,200	1,200	1,200
5000	Advertising & Legal Notices	109	110	200	200	200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	60,093	15,439	1,327,595	1,327,595	1,460,612
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Indigent Health Care	\$ 108,040	\$ 61,437	\$ 1,377,380	\$ 1,377,380	\$ 1,511,097

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Pioneer Memorial Library - Department Number 651

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 58,987	\$ 60,426	\$ 64,301	\$ 64,301	\$ 66,230
	State Supplement	-	-	-	-	-
	Hourly Employees	127,547	131,025	150,780	150,780	157,480
4200	Social Security	11,122	11,596	13,450	13,450	13,850
	Group Insurance	46,733	47,479	50,800	50,800	50,700
	Retirement	27,976	28,718	32,540	32,540	33,450
	Worker's Comp	704	688	870	870	900
	Unemployment	92	96	110	110	115
	Travel / Allowance	-	-	-	-	-
	Medicare	2,601	2,713	3,150	3,150	3,250
	<u>Operations</u>					
4300	Office Supply	4,553	5,900	6,500	6,500	5,200
4400	Operating Supply	475	506	1,000	1,000	1,000
4500	Repair & Maintenance	7,098	7,398	7,975	7,975	7,975
4600	Miscellaneous Supply	9,392	9,791	10,250	10,250	11,945
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	1,778	1,778	1,800	1,800	2,100
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
6100	Other Assets	7,958	5,080	9,000	9,000	9,000
Total	Pioneer Memorial Library	\$ 307,016	\$ 313,193	\$ 352,526	\$ 352,526	\$ 363,195

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19

Expenditures
Agricultural Extension Service - Department Number 661

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Ext. Service State Personnel	73,582	99,025	102,016	102,016	108,076
	Hourly Employees	73,440	70,673	67,000	67,000	69,000
4200	Social Security	9,075	10,485	10,470	10,470	10,980
	Group Insurance	18,693	18,991	20,320	20,320	20,280
	Retirement	11,010	10,601	10,040	10,040	10,330
	Worker's Comp	265	249	300	300	350
	Unemployment	71	87	90	90	90
	Travel / Allowance	-	-	-	-	-
	Medicare	2,123	2,452	2,450	2,450	2,570
	<u>Operations</u>					
4300	Office Supply	4,623	3,381	4,270	4,270	4,270
4400	Operating Supply	1,674	1,950	3,190	3,190	3,190
4500	Repair & Maintenance	888	137	700	700	700
4600	Miscellaneous Supply	-	117	200	200	550
4700	Professional Service	-	-	-	-	-
4800	Communications	3,832	3,770	3,700	3,700	3,700
4900	Transportation	10,529	14,248	18,400	18,400	20,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,218	13,720	16,210	16,210	16,310
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	482	446	685	685	685
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Extension Service	\$ 212,505	\$ 250,332	\$ 260,041	\$ 260,041	\$ 271,081

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Insurance Service - Department Number 681

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	15,150	-	7,000	7,000	7,000
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	167,387	179,472	185,200	185,200	215,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Insurance Service	\$ 182,537	\$ 179,472	\$ 192,200	\$ 192,200	\$ 222,000

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Predatory Animal Control - Department Number 682

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	64,800	64,800	73,800	73,800	76,800
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,875	4,625	4,300	4,300	4,800
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Predatory Animal Control	\$ 67,675	\$ 69,425	\$ 78,100	\$ 78,100	\$ 81,600

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Contingency - Department Number 683

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	250,000	250,000	250,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Contingency	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Other Non-Departmental - Department Number 685

Account Number	Account Description	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	591	592	1,200	1,200	1,200
4500	Repair & Maintenance	15	93	300	300	300
4600	Miscellaneous Supply	733	1,840	9,420	9,420	4,920
4700	Professional Service	383,453	446,320	523,813	523,813	470,593
4800	Communications	-	-	-	-	-
4900	Transportation	-	450	500	500	600
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	5,084	11,300	11,300	11,300
5500	Aid to Other Governments	176,823	202,450	217,100	217,100	291,774
5600	Miscellaneous	6,265	4,779	17,000	17,000	13,500
5700	Land	-	-	-	-	-
5800	Building	-	-	40,000	40,000	40,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	3,008,000	3,008,000	4,108,000
8000	Sales Tax Payable	10,594	-	-	-	-
Total	Other Non-Departmental	\$ 578,474	\$ 661,607	\$ 3,828,633	\$ 3,828,633	\$ 4,942,187

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Mechanic - Department Number 688

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	89,906	93,159	100,800	100,800	103,700
4200	Social Security	5,533	5,734	6,260	6,260	6,450
	Group Insurance	18,693	18,991	20,320	20,320	20,280
	Retirement	13,586	14,073	15,160	15,160	15,600
	Worker's Comp	989	1,290	1,250	1,250	1,700
	Unemployment	45	47	50	50	55
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,294	1,341	1,460	1,460	1,510
	<u>Operations</u>					
4300	Office Supply	-	191	150	150	150
4400	Operating Supply	9,217	4,085	4,300	4,300	4,500
4500	Repair & Maintenance	2,590	2,114	3,900	3,900	4,700
4600	Miscellaneous Supply	-	-	50	50	50
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	144	-	7,044	7,044	9,012
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	826	865	1,000	1,000	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Mechanic	\$ 143,243	\$ 142,311	\$ 162,164	\$ 162,164	\$ 169,127

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Adult Probation - Department Number 702

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Adult Probation	\$ -	\$ -	\$ -	\$ -	\$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19

Expenditures
Agricultural Building Maintenance - Department Number 710

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	7	-	500	500	500
4500	Repair & Maintenance	1,258	2,746	4,000	4,000	4,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	180	180	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	8,666	9,865	15,000	15,000	14,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Building Maintenance	\$ 10,111	\$ 12,791	\$ 19,750	\$ 19,750	\$ 18,750

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures

Agricultural Extension Building Maintenance - Department Number 711

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	250	250	250
4500	Repair & Maintenance	3,809	3,385	2,000	2,000	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	200	200	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	5,735	5,401	7,700	7,700	7,200
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Ag. Ext. Building Maintenance	\$ 9,744	\$ 8,986	\$ 10,200	\$ 10,200	\$ 9,700

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Expenditures
Rural Addressing - Department Number 721

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	46,595	48,152	51,600	51,600	53,100
4200	Social Security	2,803	2,899	3,220	3,220	3,320
	Group Insurance	9,347	9,496	10,160	10,160	10,140
	Retirement	6,991	7,223	7,800	7,800	8,040
	Worker's Comp	177	155	220	220	220
	Unemployment	23	24	25	25	30
	Travel / Allowance	-	-	-	-	-
	Medicare	656	678	750	750	780
	<u>Operations</u>					
4300	Office Supply	519	742	925	925	1,375
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	800	802	1,000	1,000	1,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	250	250	250
5000	Advertising & Legal Notices	-	-	100	100	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	500	500	500
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Rural Addressing	\$ 67,911	\$ 70,170	\$ 76,550	\$ 76,550	\$ 78,855

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
General Fund Expenditure Summary by Category

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
4100	Salaries & Wages	\$ 5,975,950	\$ 6,215,247	\$ 7,405,037	\$ 7,405,037	\$ 8,263,994
4200	Benefits	2,643,228	2,683,674	3,278,310	3,278,310	3,519,090
	<u>Operations</u>					
4300	Office Supply	155,503	138,337	309,562	309,562	217,913
4400	Operating Supply	337,553	333,458	346,665	346,665	472,754
4500	Repair & Maintenance	547,238	576,411	1,154,463	1,154,463	1,219,479
4600	Miscellaneous Supply	147,704	184,029	183,220	183,220	181,065
4700	Professional Service	1,227,649	1,476,491	1,637,130	1,637,130	1,647,303
4800	Communications	118,331	123,773	161,940	161,940	151,265
4900	Transportation	86,585	112,008	177,356	177,356	182,134
5000	Advertising & Legal Notices	5,823	10,763	13,100	13,100	17,135
5200	Utilities	208,876	219,381	248,150	248,150	245,450
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	63,000	116,780	206,580	206,580	233,319
5500	Aid to Other Governments	1,101,182	1,241,037	1,500,920	1,500,920	1,680,690
5600	Miscellaneous	283,562	258,297	1,874,968	1,874,968	2,040,015
5700	Land	-	-	-	-	-
5800	Building	-	-	70,000	70,000	70,000
5900	Other Improvements	-	-	8,000	8,000	-
6000	Machinery & Equipment	309,764	564,862	676,495	676,495	503,300
6100	Other Assets	7,958	5,080	9,000	9,000	9,000
7000	Interfund Transfers	-	-	3,008,000	3,008,000	4,108,000
8000	Other Uses	79,162	68,568	68,569	68,569	68,570
Total with Interfund Transfers		\$ 13,299,068	\$ 14,328,198	\$ 22,337,465	\$ 22,337,465	\$ 24,830,476
Less: Interfund Transfers		-	-	3,008,000	3,008,000	4,108,000
Total General Fund Expenditures		<u>\$ 13,299,068</u>	<u>\$ 14,328,198</u>	<u>\$ 19,329,465</u>	<u>\$ 19,329,465</u>	<u>\$ 20,722,476</u>

Special Revenue Funds

Special Revenue Funds include funds which are restricted as to use by Federal or State governments and to account for the proceeds of specific revenue sources that are restricted by County ordinance to expenditures for specified purposes.

Road & Bridge Funds

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Combined Road & Bridge Funds Expenditure Summary - By Category

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018 -19 Adopted
4100	<u>Salaries & Wages</u>					
	Hourly Employees	\$ 625,741	\$ 609,997	\$ 916,100	\$ 916,100	\$ 922,000
4200	Social Security	\$ 39,902	\$ 38,868	60,490	60,490	59,080
	Group Insurance	\$ 129,296	\$ 132,940	172,720	172,720	172,380
	Retirement	\$ 97,190	\$ 93,570	139,600	139,600	136,000
	Worker's Comp	\$ 18,757	\$ 19,254	34,000	34,000	34,000
	Unemployment	\$ 298	\$ 319	495	495	490
	Travel / Allowance	\$ 28,000	\$ 28,000	28,420	28,420	28,420
	Cell Phone Allocation	\$ 1,656	\$ 1,680	1,680	1,680	1,680
	Medicare / Match	\$ 9,334	\$ 9,092	14,110	14,110	13,800
	<u>Operations</u>					
4300	Office Supply	188	-	50	50	50
4400	Operating Supply	1,159,114	1,051,825	1,616,200	1,616,200	1,609,200
4500	Repair & Maintenance	98,997	57,941	164,100	164,100	110,500
4600	Miscellaneous Supply	11,270	11,627	17,000	17,000	18,500
4700	Professional Service	55,986	57,442	61,432	61,432	62,775
4800	Communications	1,837	2,146	2,000	2,000	2,000
4900	Transportation	1,470	3,437	4,450	4,450	4,450
5000	Advertising & Legal Notices	-	-	550	550	400
5200	Utilities	8,798	8,843	11,000	11,000	11,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	3,238	13,636	33,155	33,155	40,750
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	15,753	62,373	149,000	149,000	99,700
5700	Land	-	-	2,000	2,000	2,000
5800	Buildings	-	-	1,000	1,000	180,000
5900	Other Improvements	106,414	320,552	565,400	565,400	590,000
6000	Machinery & Equipment	134,804	370,145	295,000	295,000	100,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	2,383,596	2,334,000	3,042,000	3,042,000	3,424,000
7500	Tax Office Operating Charges	-	-	-	-	-
8000	Other Uses	57,431	101,126	327,968	327,968	389,062
Total with Interfund Transfers		\$ 4,989,070	\$ 5,328,812	\$ 7,659,920	\$ 7,659,920	\$ 8,012,237
Less: Interfund Transfers		2,383,596	2,334,000	3,042,000	3,042,000	3,424,000
Total Road & Bridge Funds Expenditures		<u>\$ 2,605,474</u>	<u>\$ 2,994,812</u>	<u>\$ 4,617,920</u>	<u>\$ 4,617,920</u>	<u>\$ 4,588,237</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
County-Wide Road & Bridge Fund Number 15

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018 -19 Adopted
<u>Revenue</u>						
<u>Ad Valorem Taxes</u>						
3100	Current & Delinquent	\$ 1,774,508	\$ 2,096,016	\$ 2,150,303	\$ 2,150,303	\$ 2,383,273
3120	Penalty & Interest	16,896	16,912	10,000	10,000	12,500
<u>Licenses and Permits</u>						
3221	Motor Vehicle Department License	358,615	359,177	350,000	350,000	350,000
3222	Extra MVD Road & Bridge Fee	297,050	290,785	275,000	275,000	275,000
<u>Intergovernmental Revenues</u>						
3300	State Revenues	43,059	18,084	20,000	20,000	30,000
3343	Other Intergovernmental	-	-	-	-	-
<u>Fines and Forfeitures</u>						
3501	County Clerk	45,855	80,916	40,000	40,000	40,000
3502	District Clerk	1,085	2,208	1,500	1,500	3,000
3503	Justice of the Peace #1	80,798	92,406	60,000	60,000	50,000
3504	Justice of the Peace #2	65,965	53,022	50,000	50,000	10,000
3514	Justice of the Peace #3	-	-	-	-	10,000
3515	Justice of the Peace #4	-	-	-	-	30,000
3551	Bond Forfeitures	-	-	-	-	-
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	5,293	14,762	4,500	4,500	40,000
3604	Sale of Surplus Property	-	11,412	-	-	-
3611	Other Miscellaneous Revenues	1,671	1,855	1,200	1,200	1,500
3700	Refunds and Reimbursements	1,200	-	-	-	-
<u>Interfund Transfers</u>						
7000	Interfund Transfers	-	-	-	-	-
<u>Other Financing Sources</u>						
8010	Capital Lease	-	363,736	295,000	295,000	100,000
Total Revenues before Transfers		\$ 2,691,995	\$ 3,401,290	\$ 3,257,503	\$ 3,257,503	\$ 3,335,273
7000	Transfers from Other Funds	-	-	-	-	-
Total County-Wide Road & Bridge Revenues		\$ 2,691,995	\$ 3,401,290	\$ 3,257,503	\$ 3,257,503	\$ 3,335,273

Expenditures

<u>Salaries and Wages</u>						
4100	Wages	\$ 25,070	\$ 29,900	\$ 76,100	\$ 76,100	\$ 82,000
4201	Social Security	1,555	1,849	6,490	6,490	5,080
4202	Group Insurance	-	491	10,160	10,160	10,140
4204	Retirement	3,648	4,433	12,200	12,200	8,600
4205	Workers Compensation	96	186	2,000	2,000	2,000
4206	Unemployment	13	15	55	55	50
4207	Travel Allowance	-	-	-	-	-
4209	Cell Phone Allocation	-	-	420	420	420
4211	Medicare	364	433	1,510	1,510	1,200

County-Wide Road & Bridge Fund Number 15

(continued)

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018 -19 Adopted
Operations						
4300	Office Supply	\$ -	\$ -	\$ 50	\$ 50	\$ 50
4400	Operating Supply	4,969	6,360	39,500	39,500	40,500
4500	Repair & Maintenance	34,322	13,006	28,000	28,000	21,000
4600	Miscellaneous Supply	4,192	4,917	5,000	5,000	5,000
4700	Professional Service	55,823	57,442	57,232	57,232	58,075
4800	Communications	1,837	2,146	2,000	2,000	2,000
4900	Transportation	300	2,669	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Public Utilities	8,798	8,843	11,000	11,000	11,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	80	250	250	250
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	7,027	8,003	27,500	27,500	17,800
5700	Land	-	-	-	-	-
5800	Buildings	-	-	1,000	1,000	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	134,804	370,145	295,000	295,000	100,000
7500	Tax Office Operating Costs	-	-	-	-	-
7000	Transfers to:					
	Precinct #1	669,006	658,100	748,000	748,000	817,000
	Precinct #2	558,663	561,180	640,000	640,000	740,000
	Precinct #3	573,268	625,200	910,000	910,000	1,033,000
	Precinct #4	582,659	489,520	744,000	744,000	834,000
8000	Other Financing Uses	10,381	32,352	139,885	139,885	147,160
Total County-Wide Road & Bridge Expenditures		\$ 2,676,795	\$ 2,877,269	\$ 3,760,352	\$ 3,760,352	\$ 3,939,325

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Road & Bridge Precinct #1 - Fund Number 16

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018 -19 Adopted
<u>Revenue</u>						
Miscellaneous Revenues						
3309	Other / State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	315	1,215	325	325	3,000
3604	Sale of Surplus Property	3,725	8,940	-	-	-
3709	Refunds & Reimbursements	-	1,713	-	-	-
8000	Other Financing Sources	-	59,061	125,000	125,000	155,000
Total Revenue before Transfers		<u>\$ 4,040</u>	<u>\$ 70,929</u>	<u>\$ 125,325</u>	<u>\$ 125,325</u>	<u>\$ 158,000</u>
7500	Transfers from County-Wide	669,006	658,100	748,000	748,000	817,000
Total Precinct #1 Revenues		<u><u>\$ 673,046</u></u>	<u><u>\$ 729,029</u></u>	<u><u>\$ 873,325</u></u>	<u><u>\$ 873,325</u></u>	<u><u>\$ 975,000</u></u>
<u>Expenditures</u>						
Salaries and Wages						
4100	Wages	\$ 134,310	\$ 150,311	\$ 210,000	\$ 210,000	\$ 210,000
4201	Social Security	8,696	9,660	13,500	13,500	13,500
4202	Group Insurance	29,904	26,995	40,640	40,640	40,560
4204	Retirement	20,862	21,493	31,850	31,850	31,850
4205	Workers Compensation	4,220	4,507	8,000	8,000	8,000
4206	Unemployment	68	77	110	110	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	420	420	420	420
4211	Medicare	2,034	2,260	3,150	3,150	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	343,080	328,188	385,500	385,500	405,500
4500	Repair & Maintenance	11,654	18,391	24,000	24,000	24,000
4600	Miscellaneous Supply	1,417	1,099	1,500	1,500	2,000
4700	Professional Service	-	-	1,000	1,000	1,000
4800	Communications	-	-	-	-	-
4900	Transportation	555	280	500	500	500
5000	Advertising and Legal Notices	-	-	150	150	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	400	400	2,000	2,000	2,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	93	8,121	47,500	47,500	27,500
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	78,715	59,061	125,000	125,000	155,000
7500	Tax Office Operating Costs	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	6,008	9,782	34,008	34,008	49,059
8010	Other Financing Uses - Interest	648	1,346	6,728	6,728	9,308
Total Precinct #1 Expenditures		<u><u>\$ 650,084</u></u>	<u><u>\$ 649,390</u></u>	<u><u>\$ 942,556</u></u>	<u><u>\$ 942,556</u></u>	<u><u>\$ 990,607</u></u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Road & Bridge Precinct #2 - Fund Number 17

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018 -19 Adopted
<u>Revenue</u>						
Miscellaneous Revenues						
3309	Other / State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	854	5,083	500	500	2,500
3604	Sale of Surplus Property	-	-	-	-	-
3611	Other	-	-	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	80,311	190,400	190,400	80,000
Total Revenue before Transfers		\$ 854	\$ 85,393	\$ 190,900	\$ 190,900	\$ 82,500
7500	Transfers from County-Wide	558,663	561,180	640,000	640,000	740,000
Total Precinct #2 Revenues		<u>\$ 559,517</u>	<u>\$ 646,573</u>	<u>\$ 830,900</u>	<u>\$ 830,900</u>	<u>\$ 822,500</u>
<u>Expenditures</u>						
Salaries and Wages						
4100	Wages	\$ 138,517	\$ 135,969	\$ 210,000	\$ 210,000	\$ 210,000
4201	Social Security	8,838	8,661	13,500	13,500	13,500
4202	Group Insurance	25,363	30,175	40,640	40,640	40,560
4204	Retirement	21,763	21,434	31,850	31,850	31,850
4205	Workers Compensation	4,360	4,424	8,000	8,000	8,000
4206	Unemployment	65	70	110	110	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	420	420	420	420
4211	Medicare	2,068	2,026	3,150	3,150	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	283,414	299,591	306,000	306,000	334,000
4500	Repair & Maintenance	10,165	6,986	16,000	16,000	16,000
4600	Miscellaneous Supply	858	-	1,500	1,500	2,500
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	360	160	250	250	250
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	4,575	10,200	10,200	8,500
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	1,590	7,495	8,500	8,500	8,700
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	133,662	190,400	190,400	80,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	6,925	11,771	39,224	39,224	51,750
8010	Other Financing Uses - Interest	747	1,729	9,645	9,645	9,921
Total Precinct #2 Expenditures		<u>\$ 512,453</u>	<u>\$ 676,148</u>	<u>\$ 896,389</u>	<u>\$ 896,389</u>	<u>\$ 826,211</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Road & Bridge Precinct #3 - Fund Number 18

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018 -19 Adopted
<u>Revenue</u>						
Miscellaneous Revenues						
3309	Other / State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	669	1,671	450	450	3,000
3604	Sale of Surplus Property	-	-	-	-	-
3611	Other	13	-	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	31,000	125,000	125,000	125,000
Total Revenue before Transfers		\$ 682	\$ 32,671	\$ 125,450	\$ 125,450	\$ 128,000
7500	Transfers from County-Wide	573,268	625,200	910,000	910,000	1,033,000
Total Precinct #3 Revenues		<u>\$ 573,950</u>	<u>\$ 657,871</u>	<u>\$ 1,035,450</u>	<u>\$ 1,035,450</u>	<u>\$ 1,161,000</u>
<u>Expenditures</u>						
Salaries and Wages						
4100	Wages	\$ 175,020	\$ 162,922	\$ 210,000	\$ 210,000	\$ 210,000
4201	Social Security	11,161	10,354	13,500	13,500	13,500
4203	Group Insurance	35,264	41,894	40,640	40,640	40,560
4204	Retirement	27,135	25,459	31,850	31,850	31,850
4205	Workers Compensation	5,156	5,764	8,000	8,000	8,000
4206	Unemployment	78	90	110	110	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	420	420	420	420
4211	Medicare	2,610	2,422	3,150	3,150	3,150
Operations						
4300	Office Supply	188	-	-	-	-
4400	Operating Supply	286,343	218,821	487,200	487,200	431,200
4500	Repair & Maintenance	16,121	12,255	73,600	73,600	26,000
4600	Miscellaneous Supply	1,552	4,170	5,000	5,000	5,000
4700	Professional Service	-	-	2,000	2,000	2,500
4800	Communications	-	-	-	-	-
4900	Transportation	180	80	300	300	300
5000	Advertising & Legal Notices	-	-	100	100	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,694	3,159	10,000	10,000	10,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	6,950	38,487	60,000	60,000	40,000
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	180,000
6000	Machinery & Equipment	6,199	31,000	125,000	125,000	125,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	8,051	11,149	31,136	31,136	39,863
8010	Other Financing Uses - Interest	869	1,104	5,872	5,872	7,778
Total Precinct #3 Expenditures		<u>\$ 592,991</u>	<u>\$ 576,549</u>	<u>\$ 1,114,878</u>	<u>\$ 1,114,878</u>	<u>\$ 1,182,381</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Road & Bridge Precinct #4 - Fund Number 19

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018 -19 Adopted
<u>Revenue</u>						
Miscellaneous Revenues						
3309	Other / State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	609	1,804	450	450	3,000
3604	Sale of Surplus Property	3,725	10,517	-	-	13,000
3611	Other	-	1,335	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8010	Other Financing Sources	-	68,143	125,000	125,000	220,000
Total Revenue before Transfers		\$ 4,334	\$ 81,799	\$ 125,450	\$ 125,450	\$ 236,000
7500	Transfers from County-Wide	582,659	489,520	744,000	744,000	834,000
Total Precinct #4 Revenues		<u>\$ 586,993</u>	<u>\$ 571,319</u>	<u>\$ 869,450</u>	<u>\$ 869,450</u>	<u>\$ 1,070,000</u>
<u>Expenditures</u>						
Salaries and Wages						
4100	Wages	\$ 152,824	\$ 130,895	\$ 210,000	\$ 210,000	\$ 210,000
4201	Social Security	9,652	8,343	13,500	13,500	13,500
4202	Group Insurance	38,765	33,386	40,640	40,640	40,560
4204	Retirement	23,782	20,751	31,850	31,850	31,850
4205	Workers Compensation	4,925	4,373	8,000	8,000	8,000
4206	Unemployment	74	68	110	110	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	396	420	420	420	420
4211	Medicare	2,258	1,952	3,150	3,150	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	241,308	198,864	398,000	398,000	398,000
4500	Repair & Maintenance	26,735	7,304	22,500	22,500	23,500
4600	Miscellaneous Supply	3,251	1,441	4,000	4,000	4,000
4700	Professional Service	163	-	1,200	1,200	1,200
4800	Communications	-	-	-	-	-
4900	Transportation	75	248	400	400	400
5000	Advertising & Legal Notices	-	-	300	300	100
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	144	5,422	10,705	10,705	20,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	93	268	5,500	5,500	5,700
5700	Land	-	-	2,000	2,000	2,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	21,500	96,829	125,000	125,000	230,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	21,485	29,159	53,938	53,938	62,913
8010	Other Financing Uses - Interest	2,317	2,734	7,532	7,532	11,310
Total Precinct #4 Expenditures		<u>\$ 556,747</u>	<u>\$ 549,457</u>	<u>\$ 945,745</u>	<u>\$ 945,745</u>	<u>\$ 1,073,713</u>

Other Funds

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Grants Fund - Number 11

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16</u> <u>Actual</u>	<u>FY 2016-17</u> <u>Actual</u>	<u>FY 2017-18</u> <u>Adopted</u>	<u>FY 2017-18</u> <u>Amended</u> as of 8/31/18	<u>FY 2018-19</u> <u>Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3349	Other / Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Refunds and Reimbursements</u>						
3729	Other Reimbursements	-	-	-	-	-
<u>Transfers</u>						
7010	Transfer from General Fund	-	-	-	-	-
Total Non-Specific Grants Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>						
<u>Law Enforcement</u>						
<u>Machinery & Equipment</u>						
6009	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Grants - Non-Specific</u>						
<u>Miscellaneous</u>						
5605	Contract Labor	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Specific Grants Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Law Library Fund - Number 20

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
3611	Other Revenues	-	-	-	-	-
<u>Court Costs</u>						
3863	County Court	6,209	6,790	5,000	5,000	6,000
3864	District Court	9,262	10,325	7,000	7,000	7,500
<u>Transfers</u>						
7010	Transfer from General Fund	-	-	8,000	8,000	8,000
Total Law Library Revenues		<u>\$ 15,471</u>	<u>\$ 17,115</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 21,500</u>
<u>Expenditures</u>						
<u>Operations</u>						
4600	Miscellaneous Supply	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ 2,100
6100	Other Assets	21,092	14,902	19,000	19,000	19,000
Total Law Library Expenditures		<u>\$ 21,092</u>	<u>\$ 14,902</u>	<u>\$ 21,100</u>	<u>\$ 21,100</u>	<u>\$ 21,100</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Lateral Road Fund - Number 21

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>State Revenues</u>						
3316	Precinct #1	\$ 6,658	\$ 6,658	\$ 6,700	\$ 6,700	\$ 6,700
3317	Precinct #2	6,658	6,658	\$ 6,700	\$ 6,700	\$ 6,700
3318	Precinct #3	6,658	6,658	\$ 6,700	\$ 6,700	\$ 6,700
3319	Precinct #4	6,658	6,658	\$ 6,700	\$ 6,700	\$ 6,700
Total Lateral Road Fund Revenues		<u>\$ 26,632</u>	<u>\$ 26,632</u>	<u>\$ 26,800</u>	<u>\$ 26,800</u>	<u>\$ 26,800</u>

<u>Expenditures</u>						
<u>Operations</u>						
8109	Precinct #1	\$ 13,291	\$ 6,658	\$ 6,700	\$ 6,700	\$ 6,700
8109	Precinct #2	6,633	\$ 6,658	\$ 6,700	\$ 6,700	\$ 6,700
8109	Precinct #3	6,658	6,658	\$ 6,700	\$ 6,700	\$ 6,700
8109	Precinct #4	6,658	6,658	\$ 6,700	\$ 6,700	\$ 6,700
Total Lateral Road Expenditures		<u>\$ 33,240</u>	<u>\$ 26,632</u>	<u>\$ 26,800</u>	<u>\$ 26,800</u>	<u>\$ 26,800</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Probate Training Fund - Number 24

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
360.3611	Other Revenues	\$ 472	\$ 552	\$ 400	\$ 400	\$ 500
<u>Court Costs</u>						
380.3803	Guardianship Fee	3,128	3,680	2,500	2,500	2,500
Total Probate Training Revenues		<u>\$ 3,600</u>	<u>\$ 4,232</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>	<u>\$ 3,000</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supply	\$ -	\$ -	\$ -	\$ -	-
4900	Transportation	729	125	3,500	3,500	3,500
Total Probate Trainig Expenditures		<u>\$ 729</u>	<u>\$ 125</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Court Reporter Service Fund - Number 25

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3894	District Clerk	\$ 3,958	\$ 4,425	\$ 3,500	\$ 3,500	\$ 3,500
Total Court Reporter Service Revenues		<u>\$ 3,958</u>	<u>\$ 4,425</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

<u>Expenditures</u>						
<u>Operations</u>						
4707	Court Reporter Services	\$ 1,372	\$ 7,463	\$ 5,000	\$ 5,000	\$ 3,500
Total Court Reporter Service Expenditures		<u>\$ 1,372</u>	<u>\$ 7,463</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 3,500</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
County Records Management Fund - Number 28

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3402	County Clerk	\$ 5,677	\$ 7,920	\$ 4,000	\$ 4,000	\$ 4,000
3404	District Clerk	2,946	3,308	2,000	2,000	2,500
Total Records Management Revenues		<u>\$ 8,623</u>	<u>\$ 11,228</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,500</u>

<u>Expenditures</u>						
<u>Operations</u>						
5600	Records Preservation	\$ 31,114	\$ 35,000	\$ 25,550	\$ 25,550	\$ 25,000
Total Records Management Expenditures		<u>\$ 31,114</u>	<u>\$ 35,000</u>	<u>\$ 25,550</u>	<u>\$ 25,550</u>	<u>\$ 25,000</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
County Clerk Records Management Fund - Number 29

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3402	County Clerk	\$ 71,505	\$ 70,248	\$ 55,000	\$ 55,000	\$ 55,000
Total Co. Clk. Rec. Management Revenues		<u>\$ 71,505</u>	<u>\$ 70,248</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>

<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ 11,592	\$ 11,819	\$ 16,150	\$ 16,150	\$ 16,600
4201	Social Security	700	595	1,000	1,000	1,030
4202	Group Insurance	3,505	3,561	5,080	5,080	5,070
4204	Retirement	1,804	1,773	2,410	2,410	2,490
4205	Worker's Compensation	48	36	100	100	100
4206	Unemployment	6	6	10	10	10
4211	Medicare	164	139	235	235	240
<u>Operations</u>						
4300	Office Supply	-	5,000	5,000	5,000	-
4500	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	2,941	3,600	3,600	3,600
5600	Miscellaneous	38,130	38,192	50,000	50,000	50,000
6000	Machinery & Equipment	-	-	-	-	-
Total Co. Clk. Rec. Management Expenditures		<u>\$ 55,949</u>	<u>\$ 64,062</u>	<u>\$ 83,585</u>	<u>\$ 83,585</u>	<u>\$ 79,140</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Sheriff Seizure Fund - Number 30

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Fines and Forfeitures</u>						
3551	Forfeitures	\$ 177	\$ 3,797	\$ -	\$ -	\$ -
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	174	385	150	150	400
3604	Sale of Seized Property	12,301	1,840	-	-	-
3607	Seized Property Proceeds	-	-	-	-	-
3729	Refunds & Reimbursements	-	-	-	-	-
Total Sheriff Seizure Revenues		<u>\$ 12,652</u>	<u>\$ 6,022</u>	<u>\$ 150</u>	<u>\$ 150</u>	<u>\$ 400</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
4400	Operating Supplies	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	508	1,013	-	-	-
5700	Land	-	-	-	-	-
6000	Machinery & Equipment	8,015	-	40,000	40,000	35,156
Total Sheriff Seizure Expenditures		<u>\$ 8,523</u>	<u>\$ 1,013</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 35,156</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Justice Court Building Security Fund - Number 31

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3407	Justice of Peace #1	\$ 1,215	\$ 1,541	\$ 900	\$ 900	\$ 500
3408	Justice of Peace #2	952	768	1,000	1,000	500
3414	Justice of Peace #3	-	-			500
3415	Justice of Peace #4	-	-			500
Total Justice Courthouse Security Revenues		<u>\$ 2,167</u>	<u>\$ 2,309</u>	<u>\$ 1,900</u>	<u>\$ 1,900</u>	<u>\$ 2,000</u>
<u>Expenditures</u>						
<u>Operations</u>						
4500	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
5800	Buildings	-	24,459	31,000	31,000	6,000
6000	Machinery & Equipment	-	-	-	-	-
Total Justice Courthouse Security Exp.		<u>\$ -</u>	<u>\$ 24,459</u>	<u>\$ 31,000</u>	<u>\$ 31,000</u>	<u>\$ 6,000</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Courthouse Security Fund - Number 32

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3402	County Clerk	\$ 8,273	\$ 8,788	\$ 6,000	\$ 6,000	\$ 6,000
3404	District Clerk	1,658	1,736	1,200	1,200	1,200
3407	Justice of the Peace #1	3,867	4,744	2,500	2,500	1,250
3408	Justice of the Peace #2	2,913	2,323	2,500	2,500	1,250
3407	Justice of the Peace #3	-	-	-	-	1,250
3408	Justice of the Peace #4	-	-	-	-	1,250
<u>Transfers</u>						
7010	Transfer from General Fund	-	-	-	-	-
Total Courthouse Security Revenues		\$ 16,711	\$ 17,590	\$ 12,200	\$ 12,200	\$ 12,200
<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ -	\$ -	\$ -	\$ -	\$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4209	Cell Phone Allocation	-	-	-	-	-
4211	Medicare	-	-	-	-	-
<u>Operations</u>						
4400	Operating Supplies	-	-	1,000	1,000	1,000
4500	Repair & Maintenance	-	-	1,000	1,000	20,000
4900	Transportation	-	-	-	-	-
5001	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5800	Buildings	-	-	1,000	1,000	1,000
6000	Machinery & Equipment	-	-	-	-	-
Total Courthouse Security Expenditures		\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 22,000

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
District Clerk Records Mgmnt Fund - Number 34

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Charges for Service</u>						
3404	District Clerk	\$ 1,589	\$ 1,765	\$ 1,000	\$ 1,000	\$ 1,000
Total District Clerk Records Mgmnt		<u>\$ 1,589</u>	<u>\$ 1,765</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ -	\$ -	\$ -	\$ -	\$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
<u>Operations</u>						
4309	Office Supplies	-	-	5,000	5,000	5,000
Total District Clerk Records Mgmnt		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
County & District Court Technology Fund - Number 35

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Charges for Service</u>						
3402	County Clerk	\$ 749	\$ 1,118	\$ 500	\$ 500	\$ 500
3404	District Clerk	2,779	3,020	500	500	1,000
Total CDCT Revenues		<u>\$ 3,528</u>	<u>\$ 4,138</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,500</u>

<u>Expenditures</u>						
<u>Operations</u>						
4309	County Court Office Supplies	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
4502	County Court Conference / Travel	-	-	-	-	-
6002	County Court Machinery & Equip	-	-	-	-	-
4309	District Court Office Supplies	-	-	6,000	6,000	6,000
4502	District Court Conference / Travel	-	-	-	-	-
6002	District Court Machinery & Equip	-	-	-	-	-
Total CDCT Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Occupancy Tax Fund - Number 36

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018-19 Adopted
<u>Revenues</u>						
<u>Other Taxes</u>						
3101	Current Hotel Occupancy Tax	\$ 485,513	\$ 531,852	\$ 450,000	\$ 450,000	\$ 500,000
3102	Delinquent Hotel Occupancy Tax	1,966	-	-	-	-
<u>Penalty & Interest</u>						
3122	Delinquent Penalty & Interest	2,416	383	-	-	-
<u>Miscellaneous</u>						
3601	Interest Earnings	1,998	4,870	1,500	1,500	7,500
<u>Refunds & Reimbursements</u>						
3729	Other Reimbursements	-	3,579	-	-	-
Total Occupancy Tax Revenues		<u>\$ 491,893</u>	<u>\$ 540,684</u>	<u>\$ 451,500</u>	<u>\$ 451,500</u>	<u>\$ 507,500</u>
<u>Expenditures</u>						
<u>Miscellaneous</u>						
5690	Occupancy Tax Allocation	\$ 421,568	\$ 465,142	\$ 530,000	\$ 530,000	\$ 607,000
Total Occupancy Tax Expenditures		<u>\$ 421,568</u>	<u>\$ 465,142</u>	<u>\$ 530,000</u>	<u>\$ 530,000</u>	<u>\$ 607,000</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Pretrial Intervention Fund- Number 37

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Fines, Fees & Forfeitures</u>						
3500	Pre-Trial Intervention Fee	\$ 4,500	\$ 9,000	\$ -	\$ -	\$ -
Total Pre-Trial Intervention Revenues		<u>\$ 4,500</u>	<u>\$ 9,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4129	Supplemental Salary/Wage	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
4201	Social Security	\$ -	\$ -	\$ 620	\$ 620	\$ 620
4204	Retirement	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
4205	Workers Compensation	\$ -	\$ -	\$ 40	\$ 40	\$ 40
4206	Unemployment	\$ -	\$ -	\$ 5	\$ 5	\$ 5
4211	Medicare	\$ -	\$ -	\$ 145	\$ 145	\$ 145
<u>Operations</u>						
4309	Office Supplies	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
4701	Professional Services	-	-	-	-	-
4801	Telephone	-	-	-	-	-
4902	Conference / Travel	-	-	1,500	1,500	1,500
Total Pre-Trial Intervention Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,810</u>	<u>\$ 23,810</u>	<u>\$ 23,810</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Sheriff Equitable Sharing - Number 40

<u>Account</u> <u>Number</u> Account Description	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>					
<u>Fines and Forfeitures</u>					
3552 Asset Sharing Program	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Miscellaneous Revenues</u>					
3601 Interest Earnings	\$ 5	\$ 10	\$ 5	\$ 5	\$ 15
Total Sheriff Equitable Sharing Revenues	<u>\$ 5</u>	<u>\$ 10</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 15</u>
<u>Expenditures</u>					
Operations	\$ -	\$ -	\$ 1,205	\$ 1,205	\$ 1,205
Total Sheriff Equitable Sharing Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,205</u>	<u>\$ 1,205</u>	<u>\$ 1,205</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Justice Court Technology - Number 51

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Charges for Services</u>						
3407	Justice of the Peace # 1	\$ 5,089	\$ 6,288	\$ 4,000	\$ 4,000	\$ 1,500
3408	Justice of the Peace # 2	3,846	3,089	2,000	2,000	1,500
3414	Justice of the Peace # 3	-	-	-	-	1,500
3415	Justice of the Peace # 4	-	-	-	-	1,500
Total Charges for Services		<u>\$ 8,935</u>	<u>\$ 9,377</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supplies	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 120,000
6000	Equipment	-	-	-	-	-
Total Justice Court Technology Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 120,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
COB Series 2001 Interest & Sinking Fund - Number 53

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Ad Valorem Taxes</u>						
3100	Current & Delinquent	\$ 212,666	\$ 140,346	\$ 182,717	\$ 182,717	\$ 181,689
3120	Penalty & Interest	2,122	1,359	1,250	1,250	1,250
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	79	379	100	100	500
<u>Transfers</u>						
7052	COB Series 2001	-	-	-	-	-
<u>Other Financing Sources</u>						
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		<u>\$ 214,867</u>	<u>\$ 142,084</u>	<u>\$ 184,067</u>	<u>\$ 184,067</u>	<u>\$ 183,439</u>
<u>Expenditures</u>						
<u>COB 2001 Refunding 2010 I & S</u>						
4700	Professional Services	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
8000	Principal & Interest	176,265	177,678	178,540	178,540	178,865
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		<u>\$ 177,015</u>	<u>\$ 178,428</u>	<u>\$ 179,290</u>	<u>\$ 179,290</u>	<u>\$ 179,615</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
General Obligation Bond Series 2013 Jail Project - Number 61

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 1,793	\$ 2,939	\$ 250	\$ 250	\$ 2,000
<u>Interfund Transfers</u>						
7010	Transfers from General Fund	-	-	-	-	-
<u>Financing Sources</u>						
8000	General Obligation Bonds	-	-	-	-	-
Total GOB Series 2013 Revenues		<u>\$ 1,793</u>	<u>\$ 2,939</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 2,000</u>
<u>Expenditures</u>						
<u>Operations</u>						
4700	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
5800	Buildings	203,198	98,731	193,100	193,100	147,000
7000	Interfund Transfers	-	-	-	-	-
Total GOB Series 2013 Expenditures		<u>\$ 203,198</u>	<u>\$ 98,731</u>	<u>\$ 193,100</u>	<u>\$ 193,100</u>	<u>\$ 147,000</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
GOB Series 2013 Interest & Sinking Fund - Number 62

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Ad Valorem Taxes</u>						
3100	Current & Delinquent	\$ 1,201,101	\$ 694,145	\$ 1,041,851	\$ 1,041,851	\$ 1,044,822
3120	Penalty & Interest	9,794	6,642	6,500	6,500	7,000
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	677	2,398	150	150	3,000
3611	Other	-				
<u>Transfers</u>						
7052	COB Series 2001	-	-	-	-	-
<u>Other Financing Sources</u>						
8098	Prepaid Interest on Bonds	-	-	-	-	-
8099	Premium on Bonds	-	-	-	-	-
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		<u>\$ 1,211,572</u>	<u>\$ 703,185</u>	<u>\$ 1,048,501</u>	<u>\$ 1,048,501</u>	<u>\$ 1,054,822</u>
<u>Expenditures</u>						
<u>COB 2001 Refunding 2010 I & S</u>						
4700	Professional Services	\$ 400	\$ 400	\$ 500	\$ 500	\$ 500
8000	Principal & Interest	1,020,250	1,019,350	1,023,200	1,023,200	1,023,850
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		<u>\$ 1,020,650</u>	<u>\$ 1,019,750</u>	<u>\$ 1,023,700</u>	<u>\$ 1,023,700</u>	<u>\$ 1,024,350</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Capital Improvements/Maintenance Fund - Number 70

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Interfund Allocations</u>						
7010	General Fund	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000	\$ 3,800,000
Total Interfund Transfers		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,800,000</u>	<u>\$ 2,800,000</u>	<u>\$ 3,800,000</u>
<u>Expenditures</u>						
<u>Road & Bridge (County Wide)</u>						
4700	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
5600	Miscellaneous	-	-	400,000	400,000	400,000
5800	Buildings/Facilities	-	-	-	-	-
<u>Agricultural Ext Building</u>						
4700	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
5600	Miscellaneous	-	-	-	-	-
5800	Buildings/Facilities	-	-	2,400,000	2,400,000	6,200,000
Total Capital Improvements/Maintenance		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,800,000</u>	<u>\$ 2,800,000</u>	<u>\$ 6,600,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Airport Capital Project Grant - Number 71

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3309	State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3310	Federal Grants	21,833	945,815	-	-	2,221,400
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	-	-	-	-	-
7000	Transfer from Airport Operating Fund	133,429	-	-	-	-
Total Airport Operating Revenues		\$ 155,262	\$ 945,815	\$ -	\$ -	\$ 2,221,400
<u>Expenditures</u>						
<u>Operations</u>						
5900	Other Improvements	155,262	914,815	-	-	2,221,400
7000	Interfund Transfers	-	-	-	-	-
Total Airport Operating Expenditures		\$ 155,262	\$ 914,815	\$ -	\$ -	\$ 2,221,400

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Airport Operating Fund - Number 72

Account Number	Account Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Amended as of 8/31/18	FY 2018-19 Adopted
Revenues						
<u>Intergovernmental Revenues</u>						
3309	State Revenues	\$ 2,264	\$ 45,298	\$ 10,000	\$ 10,000	\$ 50,000
3310	Federal Grants	-	-	-	-	-
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	3,851	5,193	2,000	2,000	2,500
3604	Sale of Surplus Property	1,675	-	-	-	-
3611	Other Misc Revenue	507	-	-	-	-
3631	Land Lease	75,023	75,655	70,000	70,000	75,000
3632	T-Hanger Occupancy Fee	5,264	5,257	5,000	5,000	5,000
3633	Rental County T-Hanger Space	47,482	47,200	42,000	42,000	42,000
3634	Fuel Flowage Fee	14,566	16,819	12,000	12,000	15,000
3635	Ramp/Tie Down Fee	180	120	-	-	-
3636	Land Lease / Mfg Structure	6,050	12,427	6,000	6,000	15,000
3651	Airport Business Park - Land Lease	19,779	20,973	20,000	20,000	20,000
3700	Refunds/Reimbursements	4,926	-	-	-	-
7000	Transfer from General Fund	-	-	200,000	200,000	300,000
Total Airport Operating Revenues		<u>\$ 181,567</u>	<u>\$ 228,943</u>	<u>\$ 367,000</u>	<u>\$ 367,000</u>	<u>\$ 524,500</u>
Expenditures						
<u>Salaries & Wages</u>						
4100	Professional Personnel	\$ 50,767	\$ 58,705	\$ 61,800	\$ 61,800	\$ 63,654
4100	Wages	2,392	2,711	-	-	16,300
4201	Social Security	3,293	3,801	3,835	3,835	4,910
4202	Group Insurance	9,347	9,496	10,160	10,160	15,210
4204	Retirement	7,970	9,147	9,270	9,270	11,880
4205	Workers Compensation	264	263	300	300	840
4206	Unemployment	26	30	35	35	40
4209	Cell Phone Allowance	-	-	-	-	210
4211	Medicare	771	888	895	895	1,150
<u>Operations</u>						
4300	Office Supply	668	871	1,950	1,950	3,100
4400	Operating Supply	1,677	1,695	2,800	2,800	12,000
4500	Repair & Maintenance	18,715	53,687	60,900	60,900	108,500
4600	Miscellaneous Supplies	-	-	-	-	-
4700	Professional Service	500	1,063	7,500	7,500	15,000
4800	Communications	3,174	5,034	3,500	3,500	5,200
4900	Transportation	747	512	1,000	1,000	1,000
5000	Advertising & Legal Notices	-	-	800	800	400
5200	Public Utilities	7,422	7,585	8,000	8,000	9,000
5400	Rentals	-	-	-	-	-
5600	Miscellaneous	5,123	5,144	5,930	5,930	6,300
5700	Land	-	-	700,000	700,000	-
5800	Buildings	-	-	10,000	10,000	10,000
5900	Other Improvements	-	466,349	-	-	222,140
6000	Machinery & Equipment	24,320	-	10,000	10,000	13,000
7000	Transfers Out - Airport Capital Project	133,429	-	-	-	-
Total Airport Operating Expenditures		<u>\$ 270,605</u>	<u>\$ 626,981</u>	<u>\$ 898,675</u>	<u>\$ 898,675</u>	<u>\$ 519,834</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
LEOSE Training Fund - Constable #3 - Number 76

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3351	LEOSE Training	\$ -	\$ -	\$ -	\$ -	650
Total LEOSE Training-Constable #3 Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>650</u>
<u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ -	\$ -	\$ -	\$ -	-
Total LEOSE Training-Constable #3 Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
LEOSE Training Fund - Constable #4 - Number 77

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3352	LEOSE Training	\$ -	\$ -	\$ -	\$ -	\$ 650
Total LEOSE Training-Constable #4 Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 650</u>
<u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ -	\$ -	\$ -	\$ -	-
Total LEOSE Training-Constable #4 Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
LEOSE Training Fund - Sheriff - Number 78

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3344	LEOSE Training	\$ 4,042	\$ 3,340	\$ 3,000	\$ 3,000	\$ 3,000
Total LEOSE Training - Sheriff Revenues		<u>\$ 4,042</u>	<u>\$ 3,340</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

<u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ 2,634	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
Total LEOSE Training - Sheriff Expenditures		<u>\$ 2,634</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>	<u>\$ 4,600</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
LEOSE Training Fund - Constable #1 - Number 79

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended</u> as of 8/31/18	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3345	LEOSE Training	\$ 665	\$ 683	\$ 650	\$ 650	\$ 650
Total LEOSE Training - Constable #1 Revenues		<u>\$ 665</u>	<u>\$ 683</u>	<u>\$ 650</u>	<u>\$ 650</u>	<u>\$ 650</u>

<u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 1,000
Total LEOSE Training - Constable #1 Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 1,000</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Tax Assessor Collector MVI Fund - Number 81

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Charges for Services</u>						
3403	Tax Assessor MVI	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	-	-	-	-	-
Total Tax Assessor MVI Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ -	\$ -	\$ -	\$ -	\$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
<u>Operations</u>						
4300	Office Supply	-	-	-	-	-
4600	Miscellaneous Supplies	-	-	-	-	-
4800	Telephone	-	-	-	-	-
4900	Travel Expense	-	-	-	-	-
6000	Office Equipment	-	-	-	-	-
Total Tax Assessor MVI Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
LEOSE Training Fund - Constable #2 - Number 82

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3346	LEOSE Training	\$ 665	\$ 683	\$ 650	\$ 650	\$ 650
Total LEOSE Training - Constable #2 Revenues		<u>\$ 665</u>	<u>\$ 683</u>	<u>\$ 650</u>	<u>\$ 650</u>	<u>\$ 650</u>
<u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,850
Total LEOSE Training - Constable #2 Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 2,850</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
Alternative Dispute Resolution Fund - Number 84

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
ADR Charges for Services						
3451	County Court	\$ 1,774	\$ 1,940	\$ 1,500	\$ 1,800	\$ 1,800
3452	District Court	2,639	2,890	1,500	2,500	2,500
3453	Justice of Peace #1	660	715	500	600	400
3454	Justice of Peace #2	835	740	700	800	400
3455	Justice of Peace #3	-	-	-	-	400
3456	Justice of Peace #4	-	-	-	-	400
Total ADR Revenues		<u>\$ 5,908</u>	<u>\$ 6,285</u>	<u>\$ 4,200</u>	<u>\$ 5,700</u>	<u>\$ 5,900</u>
<u>Expenditures</u>						
<u>Operations</u>						
4712	Professional Services	\$ 5,908	\$ 3,730	\$ 5,700	\$ 5,700	\$ 6,000
Total ADR Expenditures		<u>\$ 5,908</u>	<u>\$ 3,730</u>	<u>\$ 5,700</u>	<u>\$ 5,700</u>	<u>\$ 6,000</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2018-19
Revenues & Expenditures
McDermott Building (PML) Fund - Number 89

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2015-16 Actual</u>	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Adopted</u>	<u>FY 2017-18 Amended as of 8/31/18</u>	<u>FY 2018-19 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 500	\$ 922	\$ 450	\$ 450	\$ 1,500
3607	Contributions & Donations	-	-	-	-	-
7000	Transfer from General Fund	-	-	-	-	-
Total McDermott Revenues		<u>\$ 500</u>	<u>\$ 922</u>	<u>\$ 450</u>	<u>\$ 450</u>	<u>\$ 1,500</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
4500	Repair & Maintenance Supplies	-	-	20,000	20,000	20,000
4600	Miscellaneous Supplies	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5800	Buildings	28,750	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total McDermott Expenditures		<u>\$ 28,750</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Unclaimed Monies - Number 90

<u>Account Number</u>	Account Description	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -
Total Unclaimed Monies		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>						
4300	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
5001	Advertising	-	-	-	-	-
Total Unclaimed Monies Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Breiten Fund (PML) - Number 92

<u>Account Number</u>	<u>Account Description</u>	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 776	\$ 1,622	\$ 650	\$ 650	\$ 2,500
3607	Contributions & Donations	-	-	-	-	-
Total Breiten Fund Revenues		<u>\$ 776</u>	<u>\$ 1,622</u>	<u>\$ 650</u>	<u>\$ 650</u>	<u>\$ 2,500</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
4500	Repair & Maint Supplies	-	-	-	-	-
5800	Buildings	-	-	-	-	-
6100	Books	6,524	8,500	9,000	9,000	9,000
Total Breiten Fund Expenditures		<u>\$ 6,524</u>	<u>\$ 8,500</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2018-19
Revenues & Expenditures
Sheriff Abandoned Vehicle Fund - Number 93

<u>Account Number</u>	Account Description	FY 2015-16 <u>Actual</u>	FY 2016-17 <u>Actual</u>	FY 2017-18 <u>Adopted</u>	FY 2017-18 <u>Amended</u> as of 8/31/18	FY 2018-19 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 5	\$ 10	\$ 5	\$ 5	\$ 15
3606	Sale of Abandoned Vehicle	-	-	-	-	-
Total Abandoned Vehicle Fund Revenues		<u>\$ 5</u>	<u>\$ 10</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 15</u>
<u>Expenditures</u>						
<u>Operations</u>		\$ -	\$ -	\$ 1,205	\$ 1,205	\$ 1,205
Total Abandoned Vehicle Fund Exp		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,205</u>

Capital Budget

This section lists the capital items by department as adopted by Commissioner's Court for purchase during the budget year.

Gillespie County
Fiscal Year 2018-19
Schedule of Fixed Assets
(Individual Items >\$5,000)

Department	Account Number	Description	Approved Amount
General Fund			
LEC OPERATIONS	10.514.6005	Completion of New World RMS (NIBRS Compliant)	\$ 250,600
CONSTABLE - PRECINCT #1	10.543.6009	Watchguard In-Car Video System	\$ 6,500
CONSTABLE - PRECINCT #2	10.544.6009	Watchguard In-Car Video System	\$ 6,500
SHERIFF	10.545.6004	4 - Police Package SUVs	\$ 184,000
	10.545.6005	4 - Watchguard In-Car Video Systems	\$ 24,000
Other Funds			
ROAD & BRIDGE - COUNTY WIDE	15.620.6003	Skid Steer	\$ 100,000
ROAD & BRIDGE - PRECINCT #1	16.621.6004	Dump Truck	\$ 155,000
ROAD & BRIDGE - PRECINCT #2	17.622.6003	Tractor	\$ 80,000
ROAD & BRIDGE - PRECINCT #3	18.623.6004	Dump Truck	\$ 125,000
ROAD & BRIDGE - PRECINCT #4	19.624.6003	Tractor	\$ 65,000
	19.624.6004	Dump Truck	\$ 155,000
	19.624.6009	Trailer	\$ 10,000
SHERIFF SEIZURE FUND	30.545.6009	Equipment	\$ 35,156
JAIL PROJECT CONSTRUCTION	61.521.5812	Building Enhancements	\$ 147,000
CAPITAL IMPROVEMENT/ MAINTENANCE	70.711.5805	Long Range Plan Projects	\$ 6,600,000
AIRPORT	71.611.5910	Federal / TXDot Aviation Grant Project	\$ 2,221,400
	72.611.5909	10% County Match for Grant Project	\$ 222,140
	72.611.6009	Tractor	\$ 13,000
GRAND TOTAL			<u>\$ 10,400,296</u>

Compensation Plan

This section contains information concerning the compensation plan adopted by the Commissioner's Court and the departmental payroll sheets for Fiscal Year 2018-19.

FY2019 Adopted Budget

vs.

FY2018 Revised Budget

3.0% COLA ... 1.5% Wage Scale Adjustment
Group Medical & Prescription Drug Coverage, Plan Change

Staff Adjustments ... New Offices ... Additional Positions

Description of Salaries & Wages and Benefits	FY2018 Revised Budget	FY2019 Adopted Budget	FY2019 Over / (Under) FY2018 Revised	
Salaries & Wages 4100(s)				
Elected Officials	851,692	1,171,802	320,110	37.59%
Appointments to Elected Positions	259,765	0	(259,765)	-100.00%
sub-totals EOs	1,111,457	1,171,802	60,345	5.43%
Supplemental State ... County Judge	25,200	25,200	0	0.00%
Supplemental State ... County Attorney	23,334	23,333	(1)	0.00%
Longevity State ... Assistant County Attorney	960	0	(960)	-100.00%
Supplemental ... Pretrial Intervention	10,000	10,000	0	0.00%
Supplemental County ... Juvenile Board	2,400	2,400	0	0.00%
Supplemental County ... Extension Service State Personnel	102,016	108,076	6,060	5.94%
Supplemental County ... District Judge	7,800	7,800	0	0.00%
Exec / Sup-Adm-Prof Personnel	664,850	839,497	174,647	26.27%
Hourly Employees - full time	5,798,540	6,308,260	509,720	8.79%
Hourly Employees - part time	147,480	159,480	12,000	8.14%
Hourly Employees - temporary	66,300	68,100	1,800	2.71%
Hourly Employees - overtime	441,750	512,600	70,850	16.04%
Longevity	0	0	0	
Wages Reimbursed	0	0	0	
County Attorney Hot Check	0	0	0	
Visiting Judges	6,000	6,000	0	
Appointed Court Reporters	1,000	16,000	15,000	
Appointed Court Interpreters	0	3,000	3,000	
Proficiency Certification Pay ... NEW FY2019	0	31,000	31,000	
TOTAL SALARIES & WAGES	8,409,087	9,292,548	883,461	10.51%
Benefits 4200(s)				
Social Security / Employer Match	533,670	580,500	46,830	8.78%
Group Insurance / Medical & Prescription Drug	1,645,920	1,716,195	70,275	4.27%
TCDRS Retirement / Employer Match	1,265,265	1,370,810	105,545	8.34%
TCDRS ... one time employer contribution	0	0	0	
Workers Compensation	128,465	137,705	9,240	7.19%
Unemployment	3,815	4,105	290	7.60%
Travel Allowance	36,800	36,800	0	0.00%
Medicare / Employer Match	124,770	135,755	10,985	8.80%
Benefits Reimbursed	0	0	0	
Cell Phone Allocation	26,760	28,560	1,800	6.73%
TOTAL BENEFITS	3,765,465	4,010,430	244,965	6.51%
TOTAL SALARIES & WAGES AND BENEFITS	12,174,552	13,302,978	1,128,426	9.27%

FY2019 Adopted Budget

vs.

FY2018 Revised Budget

3.0% COLA ... 1.5% Wage Scale Adjustment
Group Medical & Prescription Drug Coverage, Plan Change

Staff Adjustments ... New Offices ... Additional Positions

Adjustments to Salaries & Wages of Current Staff ... COLA

Elected Officials ... adjusted salary by 3.0% COLA
Appointed Officials ... adjusted salary by 3.0% COLA
All other salaried positions ... adjusted salary by 3.0% COLA
All hourly positions ... adjusted hourly rate by 3.0% COLA
 Exceptions ... adjusted 5.0% County Auditor hourly staff
The 3.0% COLA is only for those positions actively filled prior to 07.01.2018
 Exceptions ... Elected Officials
1.5% COLA will apply to positions actively filled between 07.01.2018 and 09.30.2018

Adjustments to Salaries & Wages to Specific Positions

Communications Center
 Telecommunicators ... adjusted hourly rate by \$1.00 per hour
 Telecommunicator entry ... \$17.50 per hour, no experience
 Telecommunicator entry ... \$18.38 up to per hour, experienced
Jail Operations
 Jailers ... adjusted hourly rate by \$1.00 per hour
 Jailer entry ... \$17.26 per hour, no experience
 Jailer entry ... \$18.12 up to per hour, experienced
 Corporals ... adjusted by \$1.00 per hour
 Corporal entry ... \$19.54 per hour, no experience
 Corporal entry ... \$20.52 up to per hour, experienced

Adjustments to Wage Scale

Wage Scale ... 1.5% adjustment to FY2018 entry level
Prior Year Adjustments
 FY2018 ... 1.5% adjustment to FY2017 entry level
 FY2017 ... \$0.25 flat adjustment to FY2016 entry level
 FY2016 ... \$1.00 flat adjustment to FY2015 entry level
 FY2015 ... 1.25% adjustment to FY2014 entry level
 FY2014 ... 1.25% adjustment to FY2013 entry level

Adjustments to Elected Officials

County Judge ... adjust by \$7,000 annual
County Commissioners (4) ... adjust by \$5,000 annual

Adjustments to Supplemental(s)

Extension Agent positions (4) ... adjusted supplemental(s) by 3.0% COLA ... the result split equally for parity
County Extension Agent Ag4H (TO) ... adjust by additional \$3,000 annual

Adjustments to Travel Allowance

Justice of the Peace No 1 & 2 (current)
 \$2,500 annual travel allowance through 12.31.2018
Justice of the Peace No 1, 2, 3 & 4
 \$1,500 annual travel allowance effective 01.01.2019

FY2019 Adopted Budget

vs.

FY2018 Revised Budget

3.0% COLA ... 1.5% Wage Scale Adjustment
Group Medical & Prescription Drug Coverage, Plan Change

Staff Adjustments ... New Offices ... Additional Positions

Added Offices / Departments and Relevant Positions

Human Resource ... director only
County Engineer ... engineer only

New Positions

Veterans Service ... a service officer assistant
District Clerk ... one deputy district clerk
Sheriff ... four deputy sheriff, patrol
Elections ... an elections administrator

Adjustments to Positions

Information Technology ... reclassified/titled: IT Service Technician from Range 15 to 17, IT Assistant Coordinator
County Attorney ... reclassified Office Administrator from Range 14 to 15
Communications Center ... modified title of Telecommunicator Operator (F 15) to Telecommunicator Operator, Supervisor
Sheriff ... moved deputy sheriff/school resource position to deputy sheriff, patrol
reclassified five part time/temporary deputy sheriff, prisoner transport/bailiff positions to temporary only
County Auditor ... an assistant auditor for approximately 3 months due to anticipated vacancy end CY2018

Adjustments to Staff

County Attorney ... adjusted NK \$1.20 per hour
Tax Assessor ...adjusted DB \$0.75 per hour
adjusted MO \$0.25 per hour
adjusted JB \$0.60 per hour
adjusted BW \$0.75 per hour
Information Systems ... adjusted RB \$2.00 per hour
Custodial ... adjusted LD \$1.00 per hour
Facilities Maintenance ... adjusted JS \$1.00 per hour
adjusted BL \$1.00 per hour

Restructured Offices

County Clerk / Elections
moved one deputy county clerk position to elections clerk (AH)
Facilities Maintenance / Grounds Maintenance / Airport Operating
revised split of assistant grounds technician position
10% Facilities Maintenance, 40% Facilities Grounds, 50% Airport Operations
Justice of Peace Offices No 1 & 2
removed position of assistant to court coordinators with opening of all four Justice of Peace Offices
Sanitation/Flood Plain / County Engineer
assistant inspector/enforcement amended to county engineer

FY2019 Adopted Budget

vs.

FY2018 Revised Budget

3.0% COLA ... 1.5% Wage Scale Adjustment
Group Medical & Prescription Drug Coverage, Plan Change

Staff Adjustments ... New Offices ... Additional Positions

Proficiency Certificate Pay (PCP) Guidelines as Adopted for FY2019

PCP shall be applicable only to the offices and departments as so noted below.

Respective Elected Official or Department Head shall notify Human Resource by providing

Written notification of employee obtaining Proficiency Certificate (PC)

Provide a copy of PC with notification

This includes all levels of PC

Basic, Intermediate, Advanced, Master.

An employee shall receive only one PCP ... that being his/her highest PC level received as noted below.

PCP pay to be processed through payroll

As a supplemental pay ... applicable to taxes and retirement contributions

Processed the second scheduled payroll of the month

In the month following receipt of required notification to Human Resource

No PCP will be processed prior to or without proper documentation

Nor will PCP be applicable to any period prior to Human Resource receipt of proper notification.

To initiate PCP starting 10.01.2018 ... proper notification(s) as outlined above must be received by Human Resource no later than October 05, 2018. The initial PCP to be processed the second payroll of October.2018 for applicable PC received prior to October.2018.

Proficiency Certificate Pay (PCP) for Communications Center

PCP will be applicable only for the highest proficiency certificate obtained ... not stacked

Communications Center ... applicable to following full time positions

Telecommunicator Operator, Supervisor

Telecommunicator Operator

Basic Telecommunicator Proficiency Certificate ... not applicable to pay

Intermediate Telecommunicator Proficiency Certificate ... \$25.00 per month

Advanced Telecommunicator Proficiency Certificate ... \$50.00 per month

Master Telecommunicator Proficiency Certificate ... \$75.00 per month

Proficiency Certificate Pay (PCP) for Jail Operations

PCP will be applicable only for the highest proficiency certificate obtained ... not stacked

Jail Operations ... applicable to following full time positions

Lieutenant, Jail Administration

Sergeant, Jail Administration

Corporal

Jailer

Basic Jailer Proficiency Certificate ... not applicable to pay

Intermediate Jailer Proficiency Certificate ... \$35.00 per month

Advanced Jailer Proficiency Certificate ... \$65.00 per month

Master Jailer Proficiency Certificate ... \$85.00 per month

FY2019 Adopted Budget

vs.

FY2018 Revised Budget

3.0% COLA ... 1.5% Wage Scale Adjustment
Group Medical & Prescription Drug Coverage, Plan Change

Staff Adjustments ... New Offices ... Additional Positions

Proficiency Certificate Pay (PCP) for Sheriff Office

PCP will be applicable only for the highest proficiency certificate obtained ... not stacked

Sheriff Office ... applicable to following full time positions

Chief Deputy

Lieutenant

Sergeant

Deputy Sheriff

Basic Peace Officer Proficiency Certificate ... not applicable to pay

Intermediate Peace Officer Proficiency Certificate ... \$35.00 per month

Advanced Peace Officer Proficiency Certificate ... \$65.00 per month

Master Peace Officer Proficiency Certificate ... \$85.00 per month

FY2018 Adopted Budget
vs.
FY2017 Revised Budget

Description of Salaries & Wages and Benefits	FY2017 Revised Budget	FY2018 Adopted Budget	FY2018 Over / (Under) FY2017 Revised	
Salaries & Wages 4100(s)				
Elected Officials	876,113	851,692	(24,421)	-2.79%
Appointments to Elected Positions		259,765	259,765	100.00%
sub-totals Eos	876,113	1,111,457	235,344	26.86%
Supplemental State ... County Judge	25,200	25,200	0	0.00%
Supplemental State ... County Attorney	23,334	23,334	0	0.00%
Longevity State ... Assistant County Attorney	960	960	0	
Supplemental ... Pretrial Intervention	10,000	10,000	0	
Juvenile Board	2,400	2,400	0	0.00%
Supplemental County ... Extension Service State Personnel	99,025	102,016	2,991	3.02%
Supplemental County ... District Judge	7,050	7,800	750	10.64%
Exec / Sup-Adm-Prof Personnel	582,198	664,850	82,652	14.20%
Hourly Employees - full time	5,419,080	5,798,540	379,460	7.00%
Hourly Employees - part time	159,020	147,480	(11,540)	-7.26%
Hourly Employees - temporary	26,300	66,300	40,000	152.09%
Hourly Employees - overtime	379,910	441,750	61,840	16.28%
Longevity	0	0	0	
Wages Reimbursed	0	0	0	
County Attorney Hot Check	0	0	0	
Visiting Judges	5,880	6,000	120	
Appointed Court Reporter	3,480	1,000	(2,480)	
Appointed Court Interpreter	1,855	0	(1,855)	
TOTAL SALARIES & WAGES	8,497,918	9,520,544	1,022,626	12.03%
Benefits 4200(s)				
Social Security / Employer Match	479,890	533,670	53,780	11.21%
Group Insurance / Medical	1,426,820	1,645,920	219,100	15.36%
TCDRS Retirement / Employer Match	1,140,400	1,265,265	124,865	10.95%
TCDRS ... one time employer contribution		0	0	
Workers Compensation	124,805	128,465	3,660	2.93%
Unemployment	3,425	3,815	390	11.39%
Travel Allowance	35,800	36,800	1,000	2.79%
Medicare / Employer Match	111,660	124,770	13,110	11.74%
Benefits Reimbursed		0	0	
Cell Phone Allocation	23,820	26,760	2,940	12.34%
TOTAL BENEFITS	3,346,620	3,765,465	418,845	12.52%
TOTAL SALARIES & WAGES AND BENEFITS	11,844,538	13,286,009	1,441,471	12.17%

FY2018 Payroll
Actual

Description of Salaries & Wages and Benefits	Adopted Budget	Revised Budget	Actual as of 08.31.2018
Salaries & Wages 4100(s)			
Elected Officials	851,692	851,692	704,498
Appointments to Elected Positions	259,765	259,765	44,732
Supplemental State.Co Judge	25,200	25,200	20,150
Supplemental State.Co Attorney	23,334	23,334	20,584
Longevity State ... Assistant County Attorney	960	960	560
Supplemental ... Pretrial Intervention	10,000	10,000	0
Juvenile Board	2,400	2,400	2,117
Supplemental County ... Extension Service State Personnel	102,016	102,016	89,997
Supplemental.District Judge	7,800	7,800	6,881
Exec / Sup-Adm-Prof Personnel	664,850	664,850	567,770
Hourly Employees - full time	5,798,540	5,798,540	4,539,802
Hourly Employees - part time	147,480	147,480	94,075
Hourly Employees - temporary	66,300	66,300	41,628
Hourly Employees - overtime	441,750	441,750	386,396
Longevity	0	0	0
Wages Reimbursed	0	0	0
County Attorney Hot Check	0	0	0
Visiting Judges	6,000	6,000	1,442
Appointed Court Reporter	1,000	1,000	13,953
Appointed Court Interpreter	0	0	2,600
TOTAL SALARIES & WAGES	8,409,087	8,409,087	6,537,186
Benefits 4200(s)			
Social Security / Employer Match	533,670	533,670	390,930
Group Insurance / Medical	1,645,920	1,645,920	1,383,237
TCDRS Retirement / Employer Match	1,265,265	1,265,265	964,515
TCDRS ... one time employer contribution	0	0	0
Workers Compensation	128,465	128,465	70,968
Unemployment	3,815	3,815	2,492
Travel Allowance	36,800	36,800	31,582
Medicare / Employer Match	124,770	124,770	91,429
Benefits Reimbursed	0	0	0
Cell Phone Allocation	26,760	26,760	17,965
TOTAL BENEFITS	3,765,465	3,765,465	2,953,118
TOTAL SALARIES & WAGES AND BENEFITS	12,174,552	12,174,552	9,490,303

Actual Payroll for the Fiscal Year(s)

Description of Salaries & Wages and Benefits	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Salaries & Wages 4100(s)													
Elected Officials	550,536	578,056	606,955	637,302	692,160	720,968	728,763	727,316	733,937	767,849	787,036	838,904	841,721
Appointments to Elected Positions													
Supplemental State.Co Judge	10,000	13,750	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	17,124	25,200	25,200
Supplemental State.Co Attorney	16,950	19,862	20,833	15,084	20,833	20,833	20,833	20,834	20,834	23,334	23,333	23,334	23,333
Longevity State ... Assistant County Attorney													960
Supplemental ... Pretrial Intervention													
Juvenile Board	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Supplemental County ... Extension Service State Personnel	60,698	68,264	69,397	70,694	70,630	77,876	65,241	80,204	82,608	84,672	85,368	73,582	99,025
Supplemental.District Judge	1,080	900	2,550	2,550	2,550	2,550	2,550	2,550	2,550	5,123	4,800	4,800	7,050
Exec / Sup-Adm-Prof Personnel	279,678	286,124	307,493	323,021	350,995	369,580	370,005	369,423	400,840	392,218	454,729	533,825	594,718
Hourly Employees - full time	2,195,409	2,324,819	2,444,404	2,702,942	2,986,886	3,266,608	3,361,592	3,430,318	3,447,972	3,449,521	4,057,169	4,754,197	4,770,718
Hourly Employees - part time	103,336	107,875	85,311	80,540	94,799	91,755	156,146	162,537	153,495	138,419	135,015	133,950	128,555
Hourly Employees - temporary	34,246	52,075	76,873	79,012	102,977	99,349	23,637	9,324	1,479	2,658	7,058	10,889	27,446
Hourly Employees - overtime	47,115	59,895	103,861	87,038	110,500	106,275	101,901	108,309	109,069	113,098	157,181	263,393	366,148
Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0
Wages Reimbursed	0	0	0	0	0	0	0	0	0	0	0	0	0
County Attorney Hot Check	13,050	11,956	12,635	11,983	4,413	21,886	805	4,879	4,469	7,875	0	0	0
Visiting Judges								901	0	4,313	3,672	1,973	5,877
Appointed Court Reporter													3,480
Appointed Court Interpreter													1,855
TOTAL SALARIES & WAGES	3,314,497	3,525,977	3,747,713	4,027,567	4,454,143	4,795,079	4,848,873	4,933,996	4,974,653	5,006,480	5,734,885	6,666,446	6,898,486
Benefits 4200(s)													
Social Security / Employer Match	200,801	212,955	225,618	243,946	267,546	288,199	290,831	296,400	298,717	298,695	344,586	399,738	413,116
Group Insurance / Medical	505,374	542,394	564,671	634,513	669,646	743,924	821,522	923,344	941,245	976,423	1,223,044	1,353,711	1,355,514
TCDRS Retirement / Employer Match	310,714	328,860	351,597	384,529	447,327	651,259	721,730	733,891	740,956	744,250	853,746	994,884	1,021,571
TCDRS...one time employer contribution					50,000	0	0	0	0	0	0	0	0
Workers Compensation	95,255	82,748	62,738	75,278	85,076	106,132	66,225	64,594	64,237	73,952	86,111	88,377	89,094
Unemployment	5,447	2,392	8,945	7,808	4,531	4,346	5,224	2,467	1,536	2,663	2,436	9,033	4,432
Travel Allowance	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	35,800	35,768
Medicare / Employer Match	46,806	49,804	52,766	57,058	62,571	67,451	68,020	69,315	69,859	69,819	80,601	93,417	96,693
Benefits Reimbursed	0	0	0	0	0	0	0	0	0	0	0	0	0
Cell Phone Allocation	0	10,244	13,236	15,146	15,888	18,257	19,292	19,399	19,264	19,715	21,158	20,599	20,945
TOTAL BENEFITS	1,199,197	1,264,197	1,314,371	1,453,077	1,637,385	1,914,369	2,027,644	2,144,210	2,170,614	2,220,317	2,646,483	2,995,558	3,037,133
TOTAL SALARIES & WAGES AND BENEFITS	4,513,695	4,790,174	5,062,084	5,480,644	6,091,528	6,709,448	6,876,518	7,078,206	7,145,267	7,226,798	8,381,368	9,662,004	9,935,619

Gillespie County, Texas

FY2019 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal, Other	Number of Positions
County Judge	County Judge	EO	1
	Assistant to County Judge, Commissioners Court (50/50 split with County Judge / Commissioners Court)	F 13	1
Commissioners Court	County Commissioner	EO	4
	Assistant to County Judge, Commissioners Court (50/50 split with County Judge / Commissioners Court)	F 13	
County Clerk	County Clerk	EO	1
	Chief Deputy County Clerk	F 15	1
	Deputy County Clerk (50/50 split with County Clerk / County Clerk Records Management)	F 10	1
	Deputy County Clerk ... <i>moved one position to Elections</i>	F 10	3
County Clerk Records Management	Deputy County Clerk (50/50 split with County Clerk / County Clerk Records Management)	F 10	
Veterans Service Office	Veterans Service Officer	F 16	1
	Service Officer Assistant <i>*New*</i>	F 14	1
District Court	District Judge	EO	1
District Clerk	District Clerk	EO	1
	Chief Deputy District Clerk	F 15	1
	Sr. Deputy District Clerk	F 13	1
	Deputy District Clerk	F 10	2
	Deputy District Clerk <i>*New*</i>	F 10	1
District Clerk Records Management	Deputy District Clerk (wage split with District Clerk, utilized only if fund revenues are available)	F 10	
Justice of the Peace No 1	Justice of the Peace	EO	1
	Court Coordinator, Justice of the Peace	F 12	1
	Clerical Assistant to JP Court Coordinators (50/50 split with Justice of the Peace No 1 and No 2) ... <i>position removed with opening all four JP Offices</i>	F 9	1
Justice of the Peace No 2	Justice of the Peace	EO	1
	Court Coordinator, Justice of the Peace	F 12	1
	Clerical Assistant to JP Court Coordinators (50/50 split with Justice of the Peace No 1 and No 2) ... <i>position removed with opening all four JP Offices</i>	F 9	

Gillespie County, Texas

FY2019 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal, Other	Number of Positions
Justice of the Peace No 3	Justice of the Peace	EO	1
	Court Coordinator, Justice of Peace	F 12	1
Justice of the Peace No 4	Justice of the Peace	EO	1
	Court Coordinator, Justice of Peace	F 12	1
Court Collections County Indigent Health Care Program	Court Collections Coordinator County Indigent Health Care (CIHC) Coordinator (50/50 split between departments)	F 15	1
County Attorney	County Attorney	EO	1
	Assistant County Attorney	F 22	2
	Office Administrator for County Attorney ... <i>reclassified</i>	F 15	1
	Receptionist, Victims Assistance Coordinator	F 12	1
	Office Assistant	F 10	1
	Investigator	F 19	1
	Investigator	P 19	1
Elections <i>Restructured</i>	Elections Administrator <i>*New*</i>	A	1
	Elections Clerk ... <i>moved from County Clerk</i>	F 10	1
	Elections Clerk	S 5	3
County Auditor	County Auditor	A	1
	Assistant Auditor, Internal	F 16	2
County Treasurer	County Treasurer	EO	1
	Assistant Treasurer	F 15	1
	Assistant Treasurer	F 11	1
Tax Assessor-Collector	Tax Assessor-Collector	EO	1
	Chief Deputy for Tax Assessor	F 15	1
	Voter Registration Assistant	F 13	1
	Tax Technician, Customer Service	F 11	3
Human Resource <i>*New*</i>	Human Resource Administrator	A	1
Information Systems	IT Systems Coordinator	F 23	1
	IT Assistant Coordinator ... <i>reclassified / modified title</i>	F 17	1
Custodial Maintenance	Service Maintenance - Lead	F 13	1
	Service Maintenance	F 7	4
Facilities Maintenance	Service Maintenance - Supervisor	F 17	1
	Service Maintenance	F 11	2
	Service Maintenance <i>(restructured split 10%, Facilities Maintenance; 40% Grounds Maintenance; 50% Airport Operations)</i>	F 11	1

Gillespie County, Texas

FY2019 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal, Other	Number of Positions
Grounds Maintenance	Service Maintenance	F 11	1
Communications Center	Communications Administrator	F 22	1
	Telecommunicator, Supervisor ... <i>modified job title</i>	F 15	1
	Telecommunicator	F 12	12
	Telecommunicator	P 12	3
Law Enforcement Center	Receptionist, LEC	F 8	1
Jail Operations	Lieutenant, Jail Administration	F 20	1
	Sergeant, Jail Administration	F 19	1
	Corporal	F 15	4
	Jailer	F 12	17
	Receptionist	F 8	1
Constable No 1	Constable	EO	1
Constable No 2	Constable	EO	1
Constable No 3	Constable	EO	1
Constable No 4	Constable	EO	1
Sheriff	Sheriff	EO	1
	Chief Deputy Sheriff	F 22	1
	Lieutenant, Field Operations	F 20	1
	Sergeant, Patrol Supervision	F 19	4
	Sergeant, Investigator	F 19	2
	Deputy Sheriff, Patrol Officer	F 17	14
	Deputy Sheriff, Patrol Officer <i>*New*</i>	F 17	4
	Deputy Sheriff, Patrol Officer/School Resource ... <i>move to Patrol Officer</i>		
	Deputy Sheriff, Courthouse Security / Prisoner Transport / Bailiff	F 17	1
	Deputy Sheriff, Property Evidence	P 17	1
	Deputy Sheriff, Prisoner Transport / Bailiff ... <i>reclassified as temporary</i>	T 17	5
	Administrative Assistant	F 14	1
Data Entry Technician	F 10	1	
Juvenile Probation	District Judge	EO	
	County Judge	EO	
Community Service	Community Service Coordinator	F 17	1
	Community Service (work) Supervisor	P 11	2

Gillespie County, Texas

FY2019 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal, Other	Number of Positions
Sanitation Flood Plain	Sanitation / Flood Plain Administrator	F 19	1
	Clerical Assistant	F 10	1
County Surveyor	County Surveyor	EO	1
County Engineer <i>*New*</i>	County Engineer	A	1
Pioneer Memorial Library	Library Administrator	A	1
	Assistant Librarian	F 12	1
	Library Technician	F 9	3
	Library Page	P 3	1
Agricultural Extension Service	County Extension Agent Ag	State	1
	County Extension Agent FCS	State	1
	County Extension Agent Ag4H	State	1
	Horticulturist	State	1
	Administrative Assistant	F 14	1
	Receptionist, Office Assistant	F 8	1
Mechanic	Mechanic - Supervisor	F 18	1
	Mechanic	F 15	1
Rural Addressing	Rural Addressing Coordinator	F 16	1
Road & Bridge (County Wide)	R&B Yard Maintenance Technician	F 13	1
	R&B Seasonal Maintenance	S 8	4
Road Precinct No 1	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precinct No 2	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precinct No 3	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precinct No 4	Precinct Foreman, Equipment Operator, CDL	F 17	1
	Equipment Operator, CDL	F 13	3
Road Precincts No 1-4	Equipment Operator or	S 11	3
	Equipment Operator	P 11	1
Airport	Airport Manager	F 19	1

GILLESPIE COUNTY, TEXAS

**FY2019 Adopted County Pay Schedule
To Be Effective 10.01.2018**

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
3	A	Annual	20,528.68	25,147.63	29,766.58
	M	Monthly	1,710.72	2,095.64	2,480.55
	B	Bi-weekly	789.56	967.22	1,144.87
	H	Hourly	9.87	12.09	14.31
4	A	Annual	21,421.18	26,240.95	31,060.71
	M	Monthly	1,785.10	2,186.75	2,588.39
	B	Bi-weekly	823.89	1,009.27	1,194.64
	H	Hourly	10.30	12.62	14.93
5	A	Annual	22,358.31	27,388.93	32,419.55
	M	Monthly	1,863.19	2,282.41	2,701.63
	B	Bi-weekly	859.93	1,053.42	1,246.91
	H	Hourly	10.75	13.17	15.59
6	A	Annual	23,342.30	28,594.31	33,846.33
	M	Monthly	1,945.19	2,382.86	2,820.53
	B	Bi-weekly	897.78	1,099.78	1,301.78
	H	Hourly	11.22	13.75	16.27
7	A	Annual	24,375.48	29,859.96	35,344.45
	M	Monthly	2,031.29	2,488.33	2,945.37
	B	Bi-weekly	937.52	1,148.46	1,359.40
	H	Hourly	11.72	14.36	16.99
8	A	Annual	25,460.33	31,188.90	36,917.47
	M	Monthly	2,121.69	2,599.07	3,076.46
	B	Bi-weekly	979.24	1,199.57	1,419.90
	H	Hourly	12.24	14.99	17.75
9	A	Annual	26,599.41	32,584.28	38,569.15
	M	Monthly	2,216.62	2,715.36	3,214.10
	B	Bi-weekly	1,023.05	1,253.24	1,483.43
	H	Hourly	12.79	15.67	18.54
10	A	Annual	27,795.45	34,049.43	40,303.41
	M	Monthly	2,316.29	2,837.45	3,358.62
	B	Bi-weekly	1,069.06	1,309.59	1,550.13
	H	Hourly	13.36	16.37	19.38
11	A	Annual	29,051.30	35,587.84	42,124.38
	M	Monthly	2,420.94	2,965.65	3,510.37
	B	Bi-weekly	1,117.36	1,368.76	1,620.17
	H	Hourly	13.97	17.11	20.25
12	A	Annual	30,369.93	37,203.17	44,036.40
	M	Monthly	2,530.83	3,100.26	3,669.70
	B	Bi-weekly	1,168.07	1,430.89	1,693.71
	H	Hourly	14.60	17.89	21.17
13	A	Annual	31,754.50	38,899.26	46,044.03
	M	Monthly	2,646.21	3,241.61	3,837.00
	B	Bi-weekly	1,221.33	1,496.13	1,770.92
	H	Hourly	15.27	18.70	22.14
14	A	Annual	33,208.30	40,680.16	48,152.03
	M	Monthly	2,767.36	3,390.01	4,012.67
	B	Bi-weekly	1,277.24	1,564.62	1,852.00
	H	Hourly	15.97	19.56	23.15

GILLESPIE COUNTY, TEXAS

**FY2019 Adopted County Pay Schedule
To Be Effective 10.01.2018**

Pay Range	Pay Basis	Entry Level	Midpoint	Maximum
15	A Annual	34,734.78	42,550.11	50,365.44
	M Monthly	2,894.57	3,545.84	4,197.12
	B Bi-weekly	1,335.95	1,636.54	1,937.13
	H Hourly	16.70	20.46	24.21
16	A Annual	36,337.59	44,513.55	52,689.51
	M Monthly	3,028.13	3,709.46	4,390.79
	B Bi-weekly	1,397.60	1,712.06	2,026.52
	H Hourly	17.47	21.40	25.33
17	A Annual	38,020.54	46,575.17	55,129.79
	M Monthly	3,168.38	3,881.26	4,594.15
	B Bi-weekly	1,462.33	1,791.35	2,120.38
	H Hourly	18.28	22.39	26.50
18	A Annual	39,787.64	48,739.86	57,692.08
	M Monthly	3,315.64	4,061.66	4,807.67
	B Bi-weekly	1,530.29	1,874.61	2,218.93
	H Hourly	19.13	23.43	27.74
19	A Annual	41,643.09	51,012.79	60,382.49
	M Monthly	3,470.26	4,251.07	5,031.87
	B Bi-weekly	1,601.66	1,962.03	2,322.40
	H Hourly	20.02	24.53	29.03
20	A Annual	43,591.32	53,399.37	63,207.41
	M Monthly	3,632.61	4,449.95	5,267.28
	B Bi-weekly	1,676.59	2,053.82	2,431.05
	H Hourly	20.96	25.67	30.39
21	A Annual	45,636.96	55,905.27	66,173.59
	M Monthly	3,803.08	4,658.77	5,514.47
	B Bi-weekly	1,755.27	2,150.20	2,545.14
	H Hourly	21.94	26.88	31.81
22	A Annual	47,784.87	58,536.47	69,288.07
	M Monthly	3,982.07	4,878.04	5,774.01
	B Bi-weekly	1,837.88	2,251.40	2,664.93
	H Hourly	22.97	28.14	33.31
23	A Annual	50,040.19	61,299.23	72,558.27
	M Monthly	4,170.02	5,108.27	6,046.52
	B Bi-weekly	1,924.62	2,357.66	2,790.70
	H Hourly	24.06	29.47	34.88
24	A Annual	52,408.27	64,200.13	75,991.99
	M Monthly	4,367.36	5,350.01	6,332.67
	B Bi-weekly	2,015.70	2,469.24	2,922.77
	H Hourly	25.20	30.87	36.53
25	A Annual	54,894.75	67,246.07	79,597.39
	M Monthly	4,574.56	5,603.84	6,633.12
	B Bi-weekly	2,111.34	2,586.39	3,061.44
	H Hourly	26.39	32.33	38.27
26	A Annual	57,505.56	70,444.31	83,383.06
	M Monthly	4,792.13	5,870.36	6,948.59
	B Bi-weekly	2,211.75	2,709.40	3,207.04
	H Hourly	27.65	33.87	40.09

GILLESPIE COUNTY, TEXAS

**FY2019 Adopted County Pay Schedule
To Be Effective 10.01.2018**

Pay Range	Pay Basis	Entry Level	Midpoint	Maximum
27	A Annual	60,246.91	73,802.47	87,358.02
	M Monthly	5,020.58	6,150.21	7,279.84
	B Bi-weekly	2,317.19	2,838.56	3,359.92
	H Hourly	28.96	35.48	42.00
28	A Annual	63,125.33	77,328.53	91,531.72
	M Monthly	5,260.44	6,444.04	7,627.64
	B Bi-weekly	2,427.90	2,974.17	3,520.45
	H Hourly	30.35	37.18	44.01
29	A Annual	66,147.66	81,030.89	95,914.11
	M Monthly	5,512.31	6,752.57	7,992.84
	B Bi-weekly	2,544.14	3,116.57	3,689.00
	H Hourly	31.80	38.96	46.11
30	A Annual	69,321.12	84,918.37	100,515.62
	M Monthly	5,776.76	7,076.53	8,376.30
	B Bi-weekly	2,666.20	3,266.09	3,865.99
	H Hourly	33.33	40.83	48.32

Gillespie County pays bi-weekly. All non-exempt employees are paid on a per hour basis. Wages are based on the County Pay Schedule and Pay Groups within that Schedule. Pay Groups are reflected in three stages: Entry, Midpoint, and Maximum point range. These are informational points only and do not indicate pay levels or levels of pay increases. Normally new staff comes in at the entry level. Pay rate changes generally take place only at the beginning of the County's fiscal year (October 01, yyyy) unless an exception(s) is so noted in the adopted budget.

County positions shall be reviewed at least annually ... may include, but not limited to review of essential duties/functions, necessity of position, wage scale rating, and budgetary factors.

ADJUSTMENT(s) :	
FY2019	1.5% adjustment to FY2018 entry level(s) for FY2019
FY2018	1.5% adjustment to F
FY2017	\$0.25 flat adjustment to FY2016 entry level(s) for FY2017
FY2016	\$1.00 flat adjustment to FY2015 entry level(s) for FY2016
FY2015	1.25% adjustment to FY2014 base rate of \$8.23 (Range 3) for FY2015 -- \$8.33
FY2014	1.25% adjustment to FY2013 base rate of \$8.13 (Range 3) for FY2014 -- \$8.23
FY2013	3.0% adjustment to FY2012 base rate of \$7.89 (Range 3) for FY2013 -- \$8.13
FY2012	4.7% adjustment to FY2011 base rate of \$7.53 (Range 3) for FY2012 -- \$7.89 AND widen pay ranges from 30% to 45%
FY2011	2.0% adjustment to FY2010 base rate of \$7.38 (Range 3) for FY2011 -- \$7.53
FY2010	1.0% adjustment to FY2009 base rate of \$7.31 (Range 3) for FY2010 -- \$7.38
FY2009	5.0% adjustment to FY2008 base rate of \$6.96 (Range 3) for FY2009 -- \$7.31
FY2008	3.0% adjustment to FY2007 base rate of \$6.44 (Range 2) for FY2008 -- \$6.63
FY2007	3.0% adjustment to FY2006 base rate of \$5.95 for FY2007 -- \$6.13
FY2006	2.0% adjustment to FY2005 base rate of \$5.83 for FY2006 -- \$5.95
FY2005	2.0% adjustment to FY2004 base rate of \$5.71 for FY2005 -- \$5.83
FY2004	2.5% adjustment to FY2003 base rate of \$5.57 for FY2004 -- \$5.71
FY2003	3.0% adjustment to FY2002 base rate of \$5.41 for FY2003 -- \$5.57
FY2002	3.0% adjustment to FY2001 base rate of \$5.25 for FY2002 -- \$5.41
FY2001	2.0% adjustment to FY2000 base rate of \$5.15 for FY2001 -- \$5.25