GILLESPIE COUNTY

Fredericksburg, Texas
78624

ADOPTED BUDGET

For the
Fiscal Year Ended
September 30, 2018

Gillespie County

Fredericksburg, Texas
78624

Adopted Budget

for the
Fiscal Year Ended
September 30, 2018

This budget will raise more revenue from property taxes than last year's budget by an amount of $639,155 which is a 4.32% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $504,499.

Vote on Adoption of Budget

Judge Mark Stroeher	For _X_	Against ____
Commissioner Charles Olfers	For _X_	Against ____
Commissioner William Roeder	For _X_	Against ____
Commissioner Dennis Neffendorf	For _X_	Against ____
Commissioner Donnie Schuch	For _X_	Against ____

County Property Tax Rates

	FY2017	FY2018
Property Tax Rate	$0.4342/$100	$0.3999/$100
Effective Tax Rate	$0.4019/$100	$0.3999/$100
Effective M&O Tax Rate	$0.4427/$100	$0.4545/$100
Rollback Tax Rate	$0.4342/$100	$0.4545/$100
Debt Rate	$0.0245/$100	$0.0318/$100

Total Amount of County Debt Obligations: $12,765,000

Gillespie County
Budget Certificate

For the Fiscal Year October 1, 2017 to September 30, 2018

The State of Texas
County of Gillespie

We, Mark Stroeher, 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 25th day of September, 2017 as the same appears on file in the office of the County Clerk of said County.

Mark Stroeher, 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, 2017.

Notary Public, State of Texas

PANSY D. BENEDICT
Notary Public, State of Texas
My Commission Expires
MARCH 8, 2019

Gillespie County
Adopted Budget
For the Fiscal Year 2017-2018

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Road & Bridge Funds

Special Revenue Funds

Gillespie County
Distribution of Adopted Tax Rates
For the Fiscal Year 2017-2018

Maintenance and Operations
Tax Rate .3681

	Total	General Fund 85%	Road & Bridge 15%
Freeze Adjusted Property Valuation	$ 3,186,335,274	$2,708,384,983	$477,950,291
Adopted Tax Rate	0.3681	0.3681	0.3681
Freeze Adjusted Tax Levy	$11,728,900	$9,969,565	$1,759,335
Certified Freeze Actual	$2,506,455	$2,130,487	$375,968
Total M&O Tax	$14,235,355	$12,100,052	$2,135,303
Freeze Adjusted Collection Rate	100%	100%	100%
Total M&O Tax Current Revenue Budgeted	$14,235,355	$12,100,052	$2,135,303

Debt Tax Rate: .0318

	Total
Freeze Adjusted Property Valuation	$ 3,186,335,274
Adopted Debt Rate	0.0318
Freeze Adjusted Debt Levy	$1,013,255
Certified Freeze Debt	$199,313
Total Debt Tax	$1,212,568
Collection Rate	100%
Total Debt Tax Current Revenue Budgeted	$1,212,568

The Tax Rate of $.3999/$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 the effective tax rate for the fiscal year 2017-2018 (tax year 2017).

Gillespie County
Projected Cash Position
As of September 30, 2018

Fund Description	Projected Cash 9/30/2017	FY 2017-2018 Adopted Budget: Revenues	Transfers In	Expenditures	Transfers Out	Projected Cash 9/30/2018
General Fund	$ 14,818,812	$ 16,747,106		$ 19,329,465	$ 3,008,000	$ 9,228,453
Road & Bridge Funds:						
County-wide	$ 717,654	$ 3,257,503	$ -	$ 718,352	$ 3,042,000	$ 214,805
Precinct #1	$ 295,108	$ 125,325	$ 748,000	$ 942,556		$ 225,877
Precinct #2	$ 299,550	$ 190,900	$ 640,000	$ 896,389		$ 234,061
Precinct #3	$ 304,869	$ 125,450	$ 910,000	$ 1,114,878		$ 225,441
Precinct #4	$ 302,199	$ 125,450	$ 744,000	$ 945,745		$ 225,904
Total Road & Bridge Funds	$ 1,919,380	$ 3,824,628	$ 3,042,000	$ 4,617,920	$ 3,042,000	$ 1,126,088
Total Maintenance & Operations	**$ 16,738,192**	**$ 20,571,734**	**$ 3,042,000**	**$ 23,947,385**	**$ 6,050,000**	**$ 10,354,541**
Jail Design & Construction:						
GOB Series 2013	**$ 192,850**	**$ 250**	**$ -**	**$ 193,100**	**$ -**	**$ -**
Debt:						
GOB Series 2013 I&S	$ 52,972	$ 1,048,501		$ 1,023,700		$ 77,773
GO Refunding Bonds I&S	$ 24,645	$ 184,067		$ 179,290		$ 29,422
Total Debt	**$ 77,617**	**$ 1,232,568**	**$ -**	**$ 1,202,990**	**$ -**	**$ 107,195**
Special Funds:						
Grants - Non-Specific	$ -	$ -		$ -		$ -
Law Library	$ 2,293	$ 12,000	$ 8,000	$ 21,100		$ 1,193
Lateral Road	$ -	$ 26,800		$ 26,800		$ -
Probate Training	$ 35,997	$ 2,900		$ 3,500		$ 35,397
Court Reporter	$ 2,266	$ 3,500		$ 5,000		$ 766
County Records Management	$ 80,263	$ 6,000		$ 25,550		$ 60,713
County Clerk Records Management	$ 133,219	$ 55,000		$ 83,585		$ 104,634
Sheriff Seizure	$ 47,775	$ 150		$ 40,000		$ 7,925
Justice Court Building Security	$ 33,860	$ 1,900		$ 31,000		$ 4,760
Courthouse Security	$ 36,005	$ 12,200		$ 3,000		$ 45,205
District Clerk Records Management	$ 10,408	$ 1,000		$ 5,000		$ 6,408
County & District Court Technology	$ 24,340	$ 1,000		$ 12,000		$ 13,340
Occupancy Tax	$ 640,171	$ 451,500		$ 530,000		$ 561,671
Pretrial Intervention	$ 135,026	$ -		$ 23,810		$ 111,216
Sheriff Equitable Sharing	$ 1,231	$ 5		$ 1,205		$ 31
Justice Court Technology	$ 130,482	$ 6,000		$ 70,000		$ 66,482
Loan Star Libraries Grant	$ 470	$ -		$ -		$ 470
Capital Improve/Maintenance Fund	$ -	$ -	$ 2,800,000	$ 2,800,000		$ -
Airport Capital Project Grant	$ 15	$ -		$ -		$ 15
Airport Operating	$ 537,519	$ 167,000	$ 200,000	$ 898,675		$ 5,844
LEOSE - Constable #3	$ -	$ -		$ -		$ -
LEOSE - Constable #4	$ -	$ -		$ -		$ -
LEOSE - Sheriff	$ 4,777	$ 3,000		$ 4,600		$ 3,177
LEOSE - Constable #1	$ 8,585	$ 650		$ 5,000		$ 4,235
Tax Assessor MVI	$ 107	$ -		$ -		$ 107
LEOSE - Constable #2	$ 6,582	$ 650		$ 1,000		$ 6,232
Alternative Dispute Resolution	$ 1,535	$ 5,700		$ 5,700		$ 1,535
McDermott Fund	$ 111,329	$ 450		$ 20,000		$ 91,779
Unclaimed Monies	$ 57,076	$ -		$ -		$ 57,076
Breiten Fund	$ 193,818	$ 650		$ 9,000		$ 185,468
Sheriff Abandoned Vehicles	$ 1,231	$ 5		$ 1,205		$ 31
Total Special Funds	**$ 2,236,380**	**$ 758,060**	**$ 3,008,000**	**$ 4,626,730**	**$ -**	**$ 1,375,710**
Grand Total All Funds	**$ 19,245,039**	**$ 22,562,612**	**$ 6,050,000**	**$ 29,970,205**	**$ 6,050,000**	**$ 11,837,446**

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 2017-2018
Revenues
General Fund No. 10

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
Ad Valorem Taxes						
3100	Current & Delinquent	$ 9,086,585	$ 10,063,104	$ 11,957,198	$ 11,957,198	$ 12,180,052
3120	Penalty & Interest	80,948	96,760	65,000	65,000	70,000
3160	County Sales Tax	2,179,819	2,289,457	2,000,000	2,000,000	2,357,076
3180	Payment in Lieu of Taxes	1,500	1,528	1,500	1,500	1,500
3191	Late Ag Penalty	4,686	2,415	2,000	2,000	-
Licenses and Permits						
3200	Septic & Flood Plain Permits	28,730	36,010	20,000	20,000	25,000
Intergovernmental Revenues						
3300	State Revenues	209,793	221,890	120,000	120,000	131,000
3320	City Revenues	402,431	944,824	951,418	951,418	1,016,308
3340	Other Intergovernmental Revenues	21,761	17,251	20,000	20,000	5,000
3360	Out of County Prisoner Housing	-	144,998	50,000	50,000	75,000
Charges for Services / Fees of Office						
3401	County Judge	1,009	1,160	750	750	750
3402	County Clerk	231,437	252,574	190,000	190,000	190,000
3403	Tax Assessor - Collector	278,299	305,575	250,000	250,000	275,000
3404	District Clerk	48,260	53,888	40,000	40,000	45,000
3405	County Attorney	6,494	7,124	5,000	5,000	5,000
3406	Sheriff	49,794	54,913	40,000	40,000	40,000
3407	Justice of the Peace #1	16,695	32,511	20,000	20,000	18,000
3408	Justice of the Peace #2	24,152	15,537	17,000	17,000	15,000
3409	Constable #1	11,541	12,457	9,000	9,000	9,000
3410	Constable #2	24,214	11,979	10,000	10,000	10,000
3411	County Treasurer	37,376	36,926	30,000	30,000	30,000
3412	Other	-	-	-	-	
3413	District Attorney	-	-	-	-	
3414	Justice of the Peace #3	-	-	-	-	-
3415	Justice of the Peace #4	-	-	-	-	-
3416	Constable #3	-	-	-	-	-
3417	Constable #4	-	-	-	-	-
3423	Tax Assessor - Child Safety Fee	18,387	24,061	25,000	25,000	25,000
3426	Sheriff - State Inmate Reimbursement	-	-	-	-	-
Tax Office Operating Charges						
3462	Fredericksburg ISD	75,592	-	-	-	-
3463	Harper ISD	18,765	-	-	-	-
3464	Doss CCSD	3,992	-	-	-	-
3465	WCID	195	-	-	-	-
3466	HCUWCD	8,307	-	-	-	-
3467	SWCD	2,250	-	-	-	-
3468	City of Fredericksburg	27,118	-	-	-	-
7500	County Road & Bridge	14,878	-	-	-	-

Gillespie County
Revenues - General Fund
(continued)

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
Fines and Forfeitures						
3501	County Clerk	$ 43,493	$ 38,645	$ 32,000	$ 32,000	$ 32,000
3502	District Clerk	8,328	6,088	3,500	3,500	3,500
3503	Justice of the Peace #1	13,455	20,259	15,000	15,000	15,000
3504	Justice of the Peace #2	16,436	15,189	15,000	15,000	10,000
3515	Justice of the Peace #3	-	-	-	-	-
3515	Justice of the Peace #4	-	-	-	-	-
Miscellaneous Revenues						
3601	Interest Earnings	35,645	55,712	35,000	35,000	40,000
3602	Rental of County Property	129,273	141,638	87,920	87,920	87,920
3603	Sale of Land	-	-	-	-	-
3604	Sale of Surplus Property	6,075	14,475	-	-	-
3605	Library Fines	8,067	8,520	8,000	8,000	8,000
3607	Contributions and Donations	94	10	-	-	-
3608	Airport	-	-	-	-	-
3611	Other Miscellaneous Revenues	11,546	22,183	5,000	5,000	3,500
3612	Subdivision Inspection Fee	5,631	5,943	5,000	5,000	5,000
3662	Inmate Medical	-	-	-	-	1,000
3664	Inmate Phone	-	-	-	-	10,000
3700	Refunds and Reimbursements	68,336	90,484	-	-	7,500
		$ 13,261,389	$ 15,046,088	$ 16,030,286	$ 16,030,286	$ 16,747,106
	Interfund Transfers From	-	-	-	-	-
	Other Financing Sources	576,301	-	-	-	-
		$ 13,837,690	$ 15,046,088	$ 16,030,286	$ 16,030,286	$ 16,747,106

Gillespie County
Adopted Budget
For the Fiscal Year 2017-2018
General Fund Expenditure Summary - By Department

Dept. Number	Department Name	Detail Page No.	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
401	County Judge	7	$ 141,922	$ 160,156	$ 170,282	$ 170,282	$ 174,741
402	Commissioner's Court	8	321,011	349,478	367,084	367,084	404,090
403	County Clerk	9	417,561	450,544	481,081	481,081	490,549
405	Veteran's Service Officer	10	60,834	69,135	72,759	72,759	75,145
421	County Court	11	54,563	41,419	56,510	56,510	64,630
422	District Court	12	391,628	384,485	446,048	446,048	544,927
423	District Clerk	13	278,107	305,804	338,761	338,761	364,294
424	Justice of the Peace #1	14	134,308	151,375	163,667	163,667	146,600
425	Justice of the Peace #2	15	137,532	153,443	166,197	166,197	147,460
427	Justice of the Peace #3	16	-	-	-	-	144,705
425	Justice of the Peace #4	17	-	-	-	-	144,705
465	Court Collections	18	25,348	27,859	30,929	30,929	31,989
471	County Attorney	19	338,195	433,100	486,710	486,710	626,458
481	Elections	20	34,795	42,790	62,130	62,130	77,775
491	County Auditor	21	203,996	235,190	238,977	238,977	251,392
492	County Treasurer	22	202,812	218,317	240,241	240,241	258,719
493	Tax Assessor Collector	23	410,275	358,720	389,991	389,991	406,159
503	Information Systems	24	529,017	648,642	1,076,969	1,076,969	1,111,069
504	Communications Center	25	371,459	899,789	1,421,006	1,421,006	1,458,936
510	Custodial	26	140,698	176,680	216,195	216,195	218,265
511	Facilities Maintenance	27	190,093	210,627	369,365	369,365	402,937
512	Grounds Maintenance	28	43,251	40,211	70,437	70,437	90,622
513	LEB Operations	29	-	-	-	-	-
514	LEC Operations	30	395,169	68,260	119,670	119,670	231,077
515	Annex #1 - Old Post Office	31	27,231	34,351	47,463	47,463	25,175
516	Annex #2 - Old Clinic Building	32	19,301	17,138	37,135	37,135	33,000
517	LEB Facilities Maintenance	33	21,947	9,209	67,400	67,400	67,525
518	LEC Facilities Maintenance	34	103,825	95,799	116,860	116,860	148,170
519	PML Facilities Maintenance	35	19,967	20,912	36,065	36,065	29,865
522	Jail Operations	36	1,764,336	1,803,218	1,954,265	1,954,265	2,172,363
523	Jail Facilities Maintenance	37	63,445	135,364	172,551	172,551	194,716
541	Emergency Medical Service	38	299,400	384,251	454,900	454,900	565,100
542	Rural Fire Protection	39	405,199	535,402	488,300	588,349	714,800
543	Constable #1	40	72,494	70,990	84,351	84,351	97,640
544	Constable #2	41	73,693	111,900	83,491	83,491	81,470
545	Sheriff	42	2,947,199	2,608,168	3,103,123	3,103,123	3,037,621
546	Juvenile Probation	43	132,394	133,486	139,773	139,773	144,006
547	Community Service	44	91,176	75,348	117,410	117,410	119,880
551	Constable #3	45	-	-	-	-	101,593
547	Constable #4	46	-	-	-	-	101,593
591	Sanitation / Flood Plain	47	128,583	140,905	209,667	209,667	218,000
595	County Surveyor	48	9,067	9,347	9,500	9,500	10,160
631	Indigent Health Care	49	108,827	108,040	1,349,355	1,349,355	1,377,380
651	Pioneer Memorial Library	50	291,262	307,016	345,478	345,478	352,526
661	Agricultural Extension Service	51	217,321	212,505	268,410	268,410	260,041
681	Insurance Service	52	51,060	182,537	181,900	181,900	192,200

General Fund Expenditure Summary - By Department
(continued)

Dept. Number	Department Name	Detail Page No.	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
682	Predatory Animal Control	53	67,275	67,675	68,800	68,800	78,100
683	Contingency	54	-	-	390,000	289,951	250,000
685	Other Non-Departmental	55	$ 866,145	$ 578,474	$ 1,024,183	$ 1,024,183	$ 3,828,633
688	Mechanic	56	132,017	143,243	150,619	150,619	162,164
702	Adult Probation	57	-	-	-	-	-
710	Agricultural Building	58	20,102	10,111	19,750	19,750	19,750
711	Agricultural Extension Building	59	9,199	9,744	10,200	10,200	10,200
721	Rural Addressing	60	62,483	67,911	74,870	74,870	76,550
Total with Interfund Transfers			$ 12,760,248	$ 13,231,393	$ 17,990,828	$ 17,990,828	$ 22,337,465
	Less: Interfund Transfers		-	-	307,000	307,000	3,008,000
Total General Fund Expenditures			$ 12,760,248	$ 13,231,393	$ 17,683,828	$ 17,683,828	$ 19,329,465

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Judge - Department Number 401

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Offical	$ 67,441	$ 71,608	$ 74,292	$ 74,292	$ 76,521
	State Supplement	17,124	25,200	25,200	25,200	25,200
	Hourly Employees	16,891	18,548	20,350	20,350	20,950
4200	Social Security	6,450	7,305	7,600	7,600	7,780
	Group Insurance	13,334	14,020	14,250	14,250	15,240
	Retirement	15,647	17,721	18,400	18,400	18,820
	Worker's Comp	134	459	500	500	500
	Unemployment	8	9	10	10	10
	Travel / Allowance	2,800	2,800	2,800	2,800	2,800
	Medicare	1,507	1,710	1,780	1,780	1,820
	Operations					
4300	Office Supply	108	130	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	100	425	2,000	2,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	379	200	2,200	2,200	2,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Judge	$ 141,922	$ 160,155	$ 170,282	$ 170,282	$ 174,741

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Commissioners Court - Department Number 402

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 176,728	$ 190,604	$ 198,464	$ 198,464	$ 204,416
	State Supplement	-	-	-	-	-
	Hourly Employees	16,891	18,547	20,350	20,350	20,950
4200	Social Security	11,425	12,362	13,560	13,560	15,710
	Group Insurance	40,003	42,060	42,750	42,750	45,720
	Retirement	29,070	31,355	32,820	32,820	38,000
	Worker's Comp	1,195	996	1,500	1,500	1,500
	Unemployment	8	9	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	2,672	2,891	3,170	3,170	3,680
	Operations					
4300	Office Supply	247	372	800	800	800
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	28,331	36,673	35,000	35,000	55,000
4800	Communications	-	-	-	-	-
4900	Transportation	8,191	5,549	9,500	9,500	9,500
5000	Advertising & Legal Notices	599	622	1,500	1,500	1,500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	782	803	804	804	804
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	4,870	6,635	6,856	6,856	6,500
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Commissioners Court	$ 321,011	$ 349,478	$ 367,084	$ 367,084	$ 404,090

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Clerk - Department Number 403

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 58,293	$ 62,185	$ 64,586	$ 64,586	$ 66,524
	State Supplement	-	-	-	-	-
	Hourly Employees	167,909	187,912	200,500	200,500	199,800
4200	Social Security	11,839	13,320	16,420	16,420	16,500
	Group Insurance	57,782	59,585	61,750	61,750	66,040
	Retirement	33,938	37,510	39,750	39,750	39,950
	Worker's Comp	289	941	1,200	1,200	1,200
	Unemployment	84	91	100	100	100
	Travel / Allowance	-	-	-	-	-
	Medicare	2,768	3,116	3,840	3,840	3,860
	Operations					
4300	Office Supply	13,438	13,646	17,000	17,000	17,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	61,239	65,677	67,610	67,610	70,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	3,326	3,575	5,000	5,000	5,000
5000	Advertising & Legal Notices	660	418	700	700	1,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,345	2,443	2,500	2,500	3,450
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,652	125	125	125	125
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Clerk	$ 417,561	$ 450,544	$ 481,081	$ 481,081	$ 490,549

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Veterans Service Office - Department Number 405

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	38,980	45,139	46,300	46,300	47,640
4200	Social Security	2,416	2,799	2,870	2,870	2,950
	Group Insurance	8,889	9,347	9,500	9,500	10,160
	Retirement	5,846	6,772	6,940	6,940	7,150
	Worker's Comp	50	163	200	200	200
	Unemployment	19	21	25	25	25
	Travel / Allowance	-	-	-	-	-
	Medicare	565	655	670	670	690
	Operations					
4300	Office Supply	909	1,107	1,150	1,150	2,149
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	663	633	720	720	720
4900	Transportation	1,604	1,462	3,350	3,350	2,427
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	842	987	984	984	984
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50	50	50	50	50
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Veterans Service Office	$ 60,834	$ 69,135	$ 72,759	$ 72,759	$ 75,145

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Court - Department Number 421

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Supplemental Visiting Judges	$ 3,672	$ 1,973	$ -	$ -	$ 6,000
	Court Reporter	-	-	-	-	1,000
	Hourly Employees	-	-	-	-	-
4200	Social Security	228	122	-	-	430
	Group Insurance	-	-	-	-	-
	Retirement		-	-	-	-
	Worker's Comp	12	8	10	10	100
	Unemployment	-	-	-	-	-
	Travel/Allowance	-	-	-	-	-
	Medicare	53	29	-	-	100
		-	-	-	-	-
	Operations					
4300	Office Supply	1,233	1,123	2,000	2,000	2,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	47,918	37,745	52,300	52,300	52,800
4800	Communications	-	-	-	-	-
4900	Transportation	385	167	400	400	400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,062	252	1,800	1,800	1,800
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Court	$ 54,563	$ 41,419	$ 56,510	$ 56,510	$ 64,630

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
District Court - Department Number 422

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Local Supplement	4,800	4,800	7,050	7,050	7,800
	Hourly Employees	-	-	-	-	-
4200	Social Security	297	298	440	440	485
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	16	46	100	100	100
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	69	70	105	105	115
	Operations					
4300	Office Supply	500	490	1,100	1,100	1,100
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	370,676	363,132	411,351	411,351	509,425
4800	Communications	600	-	-	-	-
4900	Transportation	3,227	3,672	4,000	4,000	4,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	11,443	11,977	21,902	21,902	21,902
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Court	$ 391,628	$ 384,485	$ 446,048	$ 446,048	$ 544,927

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
District Clerk - Department Number 423

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 58,293	$ 62,185	$ 64,586	$ 64,586	$ 66,524
	State Supplement	-	-	-	-	-
	Hourly Employees	118,799	134,851	148,700	148,700	157,200
4200	Social Security	8,881	10,419	13,220	13,220	13,870
	Group Insurance	44,447	46,733	47,500	47,500	50,800
	Retirement	26,571	29,550	31,980	31,980	35,560
	Worker's Comp	227	741	1,000	1,000	1,000
	Unemployment	59	66	75	75	80
	Travel / Allowance	-	-	-	-	-
	Medicare	2,076	2,438	3,090	3,090	3,250
	Operations					
4300	Office Supply	12,210	12,169	19,600	19,600	23,800
4400	Operating Supply	-	125	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	934	660	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	4,639	5,107	5,200	5,200	5,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	971	760	810	810	4,010
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Clerk	$ 278,107	$ 305,804	$ 338,761	$ 338,761	$ 364,294

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Justice of the Peace #1 - Department Number 424

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 46,672	$ 50,215	$ 52,257	$ 52,257	$ 53,825
	State Supplement	-	-	-	-	-
	Hourly Employees	39,614	47,062	51,300	51,300	37,400
4200	Social Security	5,351	5,585	6,600	6,600	5,780
	Group Insurance	18,520	23,367	23,750	23,750	20,320
	Retirement	13,313	15,024	15,970	15,970	13,980
	Worker's Comp	113	379	450	450	400
	Unemployment	20	23	30	30	25
	Travel / Allowance	2,000	2,500	2,500	2,500	1,500
	Cell Phone Allowance	420	420	420	420	420
	Medicare	1,251	1,306	1,540	1,540	1,350
	Operations					
4300	Office Supply	4,368	3,645	5,500	5,500	6,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	200	200	200
4700	Professional Service	-	-	-	-	250
4800	Communications	-	-	-	-	-
4900	Transportation	1,788	1,251	1,500	1,500	2,000
5000	Advertising & Legal Notices	49	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	652	598	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	178	-	1,000	1,000	2,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #1	$ 134,308	$ 151,375	$ 163,667	$ 163,667	$ 146,600

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Justice of the Peace #2 - Department Number 425

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 46,672	$ 50,215	$ 52,257	$ 52,257	$ 53,825
	State Supplement	-	-	-	-	-
	Hourly Employees	42,567	47,621	52,750	52,750	38,850
4200	Social Security	5,533	6,127	6,660	6,660	5,860
	Group Insurance	18,520	23,367	23,750	23,750	20,320
	Retirement	13,686	15,209	16,120	16,120	14,190
	Worker's Comp	117	383	450	450	400
	Unemployment	21	24	30	30	25
	Travel / Allowance	2,000	2,500	2,500	2,500	1,500
	Cell Phone Allowance	-	420	420	420	420
	Medicare	1,293	1,433	1,560	1,560	1,370
	Operations					
4300	Office Supply	4,964	4,608	6,000	6,000	7,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	450	938	1,750	1,750	1,750
5000	Advertising & Legal Notices	49	-	50	50	50
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	652	598	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,007	-	1,000	1,000	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #2	$ 137,532	$ 153,443	$ 166,197	$ 166,197	$ 147,460

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Justice of the Peace #3 - Department Number 427

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Appointed Official	$ -	$ -	$ -	$ -	$ 53,825
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	32,500
4200	Social Security	-	-	-	-	5,350
	Group Insurance	-	-	-	-	20,320
	Retirement	-	-	-	-	12,940
	Worker's Comp	-	-	-	-	400
	Unemployment	-	-	-	-	50
	Travel / Allowance	-	-	-	-	1,500
	Cell Phone Allowance	-	-	-	-	420
	Medicare	-	-	-	-	1,250
	Operations					
4300	Office Supply	-	-	-	-	7,525
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	200
4700	Professional Service	-	-	-	-	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	5,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	975
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	2,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #3	$ -	$ -	$ -	$ -	$ 144,705

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Justice of the Peace #4 - Department Number 428

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Appointed Official	$ -	$ -	$ -	$ -	$ 53,825
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	32,500
4200	Social Security	-	-	-	-	5,350
	Group Insurance	-	-	-	-	20,320
	Retirement	-	-	-	-	12,940
	Worker's Comp	-	-	-	-	400
	Unemployment	-	-	-	-	50
	Travel / Allowance	-	-	-	-	1,500
	Cell Phone Allowance	-	-	-	-	420
	Medicare	-	-	-	-	1,250
	Operations					
4300	Office Supply	-	-	-	-	7,525
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	200
4700	Professional Service	-	-	-	-	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	5,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	975
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	2,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #4	$ -	$ -	$ -	$ -	$ 144,705

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Court Collections - Department Number 465

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	16,021	17,666	19,400	19,400	20,000
4200	Social Security	967	1,070	1,200	1,200	1,240
	Group Insurance	4,445	4,673	4,750	4,750	5,080
	Retirement	2,403	2,651	2,910	2,910	2,990
	Worker's Comp	20	67	75	75	75
	Unemployment	8	9	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	225	251	280	280	290
	Operations					
4300	Office Supply	366	583	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	61	36	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	750	750	750
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	782	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	$ 25,348	$ 27,859	$ 30,929	$ 30,929	$ 31,989

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Attorney - Department Number 471

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 63,314	$ 67,356	$ 69,912	$ 69,912	$ 72,009
	State Supplement	23,334	23,334	24,294	24,294	24,294
	Professional Personnel	0	41,904	64,500	64,500	130,000
	Hourly Employees	138,446	161,862	172,200	172,200	186,500
4200	Social Security	13,432	16,968	20,530	20,530	28,740
	Group Insurance	44,447	54,522	57,000	57,000	81,280
	Retirement	33,841	44,249	49,690	49,690	69,500
	Worker's Comp	1,149	1,221	2,000	2,000	3,000
	Unemployment	69	96	90	90	120
	Travel / Allowance	-	-	-	-	-
	Medicare	3,141	3,969	4,800	4,800	6,720
	Cell Phone Allowance	420	420	420	420	420
	Operations					
4300	Office Supply	6,452	4,239	5,200	5,200	4,675
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	2,027	2,160	2,700	2,700	3,900
4700	Professional Service	-	480	-	-	2,000
4800	Communications	259	219	250	250	240
4900	Transportation	5,675	8,141	10,000	10,000	10,000
5000	Advertising & Legal Notices	-	-	-	-	200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	1,908	1,519	1,520	1,520	1,520
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	280	441	1,604	1,604	1,340
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Attorney	$ 338,195	$ 433,100	$ 486,710	$ 486,710	$ 626,458

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Elections - Department Number 481

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	957	-	5,800	5,800	23,100
4200	Social Security	59	-	360	360	1,430
	Group Insurance	-	-	-	-	-
	Retirement	9	-	150	150	-
	Worker's Comp	1	-	30	30	100
	Unemployment	0	-	5	5	10
	Travel / Allowance	-	-	-	-	-
	Medicare	14	-	85	85	335
	Operations					
4300	Office Supply	11,401	17,193	24,000	24,000	24,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	10,602	10,602	13,500	13,500	10,600
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	1,103	1,121	2,000	2,000	2,000
5000	Advertising & Legal Notices	2,086	2,716	5,000	5,000	5,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	750	-	1,200	1,200	1,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	7,813	6,158	10,000	10,000	10,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	5,000	-	-	-
Total	Elections	$ 34,795	$ 42,790	$ 62,130	$ 62,130	$ 77,775

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Auditor - Department Number 491

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 68,578	$ 72,778	$ 75,497	$ 75,497	$ 77,762
	State Supplement	-	-	-	-	-
	Hourly Employees	71,110	88,851	87,100	87,100	91,000
4200	Social Security	8,470	9,921	10,080	10,080	10,460
	Group Insurance	24,698	27,655	28,500	28,500	30,480
	Retirement	20,961	24,240	24,380	24,380	25,315
	Worker's Comp	179	617	750	750	750
	Unemployment	70	80	85	85	85
	Travel / Allowance	-	-	-	-	-
	Medicare	1,980	2,320	2,360	2,360	2,450
	Operations					
4300	Office Supply	1,548	1,481	1,900	1,900	1,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	50	50	50	50	50
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	2,795	4,101	5,000	5,000	8,445
5000	Advertising & Legal Notices	389	241	300	300	300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,478	2,350	2,290	2,290	2,290
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	690	505	685	685	505
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Auditor	$ 203,996	$ 235,190	$ 238,977	$ 238,977	$ 251,392

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Treasurer - Department Number 492

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 58,293	$ 62,185	$ 64,586	$ 64,586	$ 66,524
	State Supplement	-	-	-	-	-
	Hourly Employees	70,198	78,726	86,000	86,000	91,600
4200	Social Security	7,939	8,706	9,330	9,330	9,800
	Group Insurance	26,668	28,040	28,500	28,500	30,480
	Retirement	19,280	21,133	22,570	22,570	23,700
	Worker's Comp	165	530	700	700	700
	Unemployment	35	38	45	45	45
	Travel / Allowance	-	-	-	-	-
	Medicare	1,856	2,037	2,180	2,180	2,290
	Operations					
4300	Office Supply	8,259	8,486	12,235	12,235	12,535
4400	Operating Supply	148	152	400	400	400
4500	Repair & Maintenance	815	279	2,250	2,250	1,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	1,254	1,244	1,300	1,300	1,350
4900	Transportation	4,134	1,759	5,250	5,250	5,250
5000	Advertising & Legal Notices	-	1,268	1,300	1,300	1,500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,984	3,129	3,100	3,100	10,250
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	784	605	495	495	795
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Treasurer	$ 202,812	$ 218,317	$ 240,241	$ 240,241	$ 258,719

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Tax Assessor-Collector - Department Number 493

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 58,293	$ 58,293	$ 64,586	$ 64,586	$ 66,524
	State Supplement	-	-	-	-	-
	Hourly Employees	174,444	171,451	182,300	182,300	185,100
4200	Social Security	13,528	13,344	15,300	15,300	15,600
	Group Insurance	60,004	56,080	57,000	57,000	60,960
	Retirement	34,914	34,461	37,030	37,030	37,730
	Worker's Comp	298	854	1,100	1,100	1,100
	Unemployment	86	6,296	95	95	95
	Travel / Allowance	-	-	-	-	-
	Medicare	3,164	3,121	3,580	3,580	3,650
	Operations					
4300	Office Supply	29,696	9,104	12,500	12,500	22,100
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	11,998	-	1,300	1,300	1,800
4600	Miscellaneous Supply	-	300	450	450	450
4700	Professional Service	10,757	1,264	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	3,512	1,859	5,500	5,500	7,500
5000	Advertising & Legal Notices	80	-	-	-	350
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	9,137	2,208	2,210	2,210	2,210
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	365	85	7,040	7,040	990
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Tax Assessor-Collector	$ 410,275	$ 358,720	$ 389,991	$ 389,991	$ 406,159

Gillespie County

Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Information Systems - Department Number 503

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 60,883	$ 64,853	$ 67,334	$ 67,334	$ 69,354
	State Supplement	-	-	-	-	-
	Hourly Employees	31,047	18,608	39,050	39,050	42,800
4200	Social Security	5,785	5,209	6,670	6,670	7,040
	Group Insurance	17,779	14,020	19,000	19,000	20,320
	Retirement	14,008	12,679	16,125	16,125	17,040
	Worker's Comp	516	325	700	700	700
	Unemployment	47	41	55	55	60
	Cell Phone Allowance	1,412	1,096	1,440	1,440	1,440
	Medicare	1,351	1,219	1,560	1,560	1,650
	Operations					
4300	Office Supply	47,141	38,841	110,150	110,150	110,150
4400	Operating Supply	117,039	139,251	81,000	81,000	81,000
4500	Repair & Maintenance	156,079	261,990	600,260	600,260	573,530
4600	Miscellaneous Supply	543	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	69,392	89,599	93,440	93,440	121,050
4900	Transportation	1,817	886	4,000	4,000	5,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	6,000	6,000	29,750
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,394	25	185	185	185
5700	Land	-	-	-	-	-
5800	Building	-	-	30,000	30,000	30,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	1,784	-	-	-	-
Total	Information Systems	$ 529,017	$ 648,642	$ 1,076,969	$ 1,076,969	$ 1,111,069

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Communications Center - Department Number 504

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 49,973	$ 63,942	$ 66,396	$ 66,396	$ 68,388
	State Supplement	-	-	-	-	-
	Hourly Employees	181,497	536,907	636,000	636,000	704,000
4200	Social Security	14,097	36,706	43,580	43,580	49,880
	Group Insurance	40,003	110,602	123,500	123,500	142,240
	Retirement	34,815	90,231	105,450	105,450	120,690
	Worker's Comp	1,679	2,258	3,000	3,000	3,000
	Unemployment	108	296	355	355	400
	Cell Phone Allowance	600	720	720	720	720
	Medicare	3,296	8,585	10,195	10,195	11,660
	Operations					
4300	Office Supply	6,018	3,865	5,050	5,050	14,773
4400	Operating Supply	2,318	2,312	8,250	8,250	3,500
4500	Repair & Maintenance	30,517	36,445	43,682	43,682	102,363
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	1,450	1,181	3,530	3,530	3,530
4800	Communications	530	-	1,040	1,040	240
4900	Transportation	1,724	2,796	8,000	8,000	6,000
5000	Advertising & Legal Notices	100	413	500	500	500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	976	1,942	1,945	1,945	1,945
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,759	588	263	263	234
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	359,550	359,550	224,873
Total	Communications Center	$ 371,459	$ 899,789	$ 1,421,006	$ 1,421,006	$ 1,458,936

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Custodial - Department Number 510

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	78,219	104,042	124,000	124,000	126,800
4200	Social Security	4,868	6,369	7,780	7,780	7,960
	Group Insurance	26,668	33,492	38,000	38,000	40,640
	Retirement	11,980	15,711	18,840	18,840	19,250
	Worker's Comp	1,804	3,284	4,000	4,000	4,000
	Unemployment	40	50	65	65	65
	Travel / Allowance	-	-	-	-	-
	Cell Phone Allowance	1,260	1,080	1,680	1,680	1,680
	Medicare	1,138	1,422	1,820	1,820	1,860
	Operations					
4300	Office Supply	47	28	100	100	100
4400	Operating Supply	12,506	9,476	16,700	16,700	12,700
4500	Repair & Maintenance	623	280	1,200	1,200	1,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	218	-	-	-
4800	Communications	360	360	400	400	400
4900	Transportation	323	479	750	750	750
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	862	389	860	860	860
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Custodial	$ 140,698	$ 176,680	$ 216,195	$ 216,195	$ 218,265

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Facilities Maintenance - Department Number 511

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/13/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	77,345	103,152	114,750	114,750	144,300
4200	Social Security	4,782	6,174	7,160	7,160	9,070
	Group Insurance	22,224	28,040	28,500	28,500	40,640
	Retirement	11,780	15,708	17,340	17,340	21,940
	Worker's Comp	1,762	3,328	4,500	4,500	4,500
	Unemployment	39	51	60	60	75
	Cell Phone Allowance	1,190	1,560	1,560	1,560	1,980
	Medicare	1,117	1,444	1,675	1,675	2,120
	Operations					
4300	Office Supply	14	206	200	200	200
4400	Operating Supply	10,077	9,828	13,500	13,500	13,500
4500	Repair & Maintenance	16,832	11,820	120,799	120,799	106,220
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	1,153	800	2,709	2,709	1,180
4800	Communications	-	-	-	-	-
4900	Transportation	446	-	600	600	1,000
5000	Advertising & Legal Notices	320	-	-	-	-
5200	Utilities	31,262	28,108	34,200	34,200	34,200
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	20,200	20,200	20,400
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	9,750	408	1,612	1,612	1,612
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Facilities Maintenance	$ 190,093	$ 210,627	$ 369,365	$ 369,365	$ 402,937

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Grounds Maintenance - Department Number 512

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	19,601	18,052	26,410	26,410	27,200
4200	Social Security	1,235	1,123	2,655	2,655	1,700
	Group Insurance	7,112	6,193	7,600	7,600	8,130
	Retirement	2,989	2,715	4,010	4,010	4,120
	Worker's Comp	448	593	750	750	800
	Unemployment	10	9	15	15	15
	Cell Phone Allowance	335	41	335	335	335
	Medicare	288	263	390	390	400
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	5,811	4,959	8,010	8,010	6,800
4500	Repair & Maintenance	4,750	6,050	6,000	6,000	6,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	458	90	5,700	5,700	7,700
4800	Communications	-	-	-	-	-
4900	Transportation	150	-	250	250	250
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	8,100	8,100	5,970
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	65	123	212	212	212
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	8,000
6000	Machinery & Equipment	-	-	-	-	12,490
Total	Grounds Maintenance	$ 43,251	$ 40,211	$ 70,437	$ 70,437	$ 90,622

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
LEB Operations - Department Number 513

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
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 2017-18
Expenditures
LEC Operations - Department Number 514

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 17,357	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	219,352	36,548	40,100	40,100	40,800
4200	Social Security	14,186	2,228	2,490	2,490	2,550
	Group Insurance	63,974	9,347	9,500	9,500	10,160
	Retirement	35,522	5,480	6,010	6,010	6,190
	Worker's Comp	4,228	139	175	175	175
	Unemployment	123	18	20	20	20
	Cell Phone Allowance	98	-	-	-	-
	Medicare	3,317	502	580	580	600
	Operations					
4300	Office Supply	3,940	3,827	5,000	5,000	5,000
4400	Operating Supply	1,410	1,464	1,900	1,900	1,000
4500	Repair & Maintenance	424	-	31,000	31,000	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	2,048	-	300	300	300
4800	Communications	12,292	3,173	12,000	12,000	4,000
4900	Transportation	3,441	-	2,000	2,000	-
5000	Advertising & Legal Notices	525	-	100	100	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	5,896	5,509	5,500	5,500	5,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,754	25	2,995	2,995	50
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	4,280	-	-	-	154,632
Total	Law Enforcement Center	$ 395,169	$ 68,260	$ 119,670	$ 119,670	$ 231,077

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Annex #1 - Old Post Office Building - Department Number 515

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	1,310	32	1,500	1,500	1,500
4500	Repair & Maintenance	11,529	20,407	26,257	26,257	8,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	5,456	5,456	1,425
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	12,159	13,412	14,250	14,250	14,250
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,733	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Post Office Building	$ 27,231	$ 34,351	$ 47,463	$ 47,463	$ 25,175

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Annex #2 - Old Clinic Building - Department Number 516

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	530	936	1,000	1,000	1,000
4400	Operating Supply	464	242	500	500	500
4500	Repair & Maintenance	2,189	2,583	15,000	15,000	15,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	4,635	4,635	500
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	13,602	12,877	16,000	16,000	16,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,017	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Clinic Building	$ 19,301	$ 17,138	$ 37,135	$ 37,135	$ 33,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
LEB Facilities Maintenance - Department Number 517

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended 8/31/2017	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	1,112	47	58,000	58,000	58,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	130	-	400	400	525
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	18,839	9,162	9,000	9,000	9,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,867	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEB Facilities Maintenance	$ 21,947	$ 9,209	$ 67,400	$ 67,400	$ 67,525

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
LEC Facilities Maintenance - Department Number 518

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	33,981	36,704	42,450	42,450	43,700
4200	Social Security	2,075	2,240	2,660	2,660	2,730
	Group Insurance	10,667	10,943	11,400	11,400	12,190
	Retirement	5,108	5,508	6,440	6,440	6,620
	Worker's Comp	771	1,188	1,500	1,500	1,500
	Unemployment	17	18	25	25	25
	Cell Phone Allowance	84	10	505	505	505
	Medicare	485	525	620	620	640
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	2,751	2,460	4,000	4,000	4,000
4500	Repair & Maintenance	18,523	10,364	10,800	10,800	41,800
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	590	613	2,260	2,260	2,260
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	28,622	25,084	34,000	34,000	32,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	150	142	200	200	200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEC Facilities Maintenance	$ 103,825	$ 95,799	$ 116,860	$ 116,860	$ 148,170

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
PML Facilities Maintenance - Department Number 519

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 20117-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	5,985	9,808	12,500	12,500	12,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	352	352	1,565	1,565	365
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	13,630	10,752	17,000	17,000	17,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	5,000	5,000	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	PML Facilities Maintenance	$ 19,967	$ 20,912	$ 36,065	$ 36,065	$ 29,865

Gillespie County

Adopted Budget

For the Fiscal Year 2017-18

Expenditures

Jail Operations - Department Number 522

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 39,923	$ 58,325	$ 60,610	$ 60,610	$ 62,428
	State Supplement	-	-	-	-	-
	Hourly Employees	671,153	896,347	971,500	971,500	1,132,000
4200	Social Security	43,611	56,980	64,000	64,000	74,080
	Group Insurance	170,857	224,614	228,000	228,000	243,840
	Retirement	106,735	143,258	154,870	154,870	179,200
	Worker's Comp	14,770	18,224	22,900	22,900	23,000
	Unemployment	359	470	520	520	600
	Cell Phone Allowance	460	420	420	420	420
	Medicare	10,199	13,326	14,970	14,970	17,320
	Operations					
4300	Office Supply	7,886	4,481	7,000	7,000	7,100
4400	Operating Supply	28,841	22,831	33,775	33,775	37,775
4500	Repair & Maintenance	5,717	7,178	7,200	7,200	10,700
4600	Miscellaneous Supply	73,643	133,911	155,000	155,000	155,000
4700	Professional Service	545,211	182,203	195,000	195,000	195,000
4800	Communications	850	-	-	-	-
4900	Transportation	9,898	14,735	20,000	20,000	20,000
5000	Advertising & Legal Notices	1,274	-	600	600	1,000
5200	Utilities	-	-	-	-	-
5300	Repair and Maintenance	-	-	-	-	-
5400	Rentals	728	1,825	1,900	1,900	1,900
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	32,221	6,466	16,000	16,000	11,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	17,624	-	-	-
Total	Jail Operations	$ 1,764,336	$ 1,803,218	$ 1,954,265	$ 1,954,265	$ 2,172,363

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Jail Facilities Maintenance - Department Number 523

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	3,310	1,356	5,000	5,000	5,000
4500	Repair & Maintenance	11,064	29,284	24,480	24,480	35,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	900	10,900	48,571	48,571	54,716
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	48,171	93,709	94,500	94,500	100,000
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	$ 63,445	$ 135,365	$ 172,551	$ 172,551	$ 194,716

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Emergency Medical Service - Department Number 541

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
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	299,400	384,251	454,900	454,900	565,100
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Emergency Medical Service	$ 299,400	$ 384,251	$ 454,900	$ 454,900	$ 565,100

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Rural Fire Protection - Department Number 542

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	2,410	1,267	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	1,944	1,371	3,000	3,000	3,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	840	840	840	840	840
5500	Aid to Other Governments	390,495	524,718	472,820	572,869	698,720
5600	Miscellaneous	9,510	7,206	7,900	7,900	8,500
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Rural Fire Protection	$ 405,199	$ 535,402	$ 488,300	$ 588,349	$ 714,800

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Constable #1 - Department Number 543

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Appointed Official	$ 43,816	$ 47,274	$ 49,228	$ 49,228	$ 50,705
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,717	2,931	3,080	3,080	3,170
	Group Insurance	8,889	9,347	9,500	9,500	10,160
	Retirement	6,641	7,151	7,450	7,450	7,670
	Worker's Comp	886	942	1,200	1,200	1,200
	Unemployment	-	-	-	-	25
	Cell Phone Allocation	420	420	420	420	420
	Medicare	634	686	530	530	740
	Operations					
4300	Office Supply	11	49	300	300	400
4400	Operating Supply	7,788	1,535	11,650	11,650	2,500
4500	Repair & Maintenance	8	595	600	600	500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	500
4900	Transportation	-	-	150	150	2,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	10,085
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	684	60	243	243	65
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	7,500
Total	Constable #1	$ 72,494	$ 70,990	$ 84,351	$ 84,351	$ 97,640

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Constable #2 - Department Number 544

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 43,816	$ 47,274	$ 49,228	$ 49,228	$ 50,705
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,738	2,952	3,080	3,080	3,170
	Group Insurance	8,889	9,347	9,500	9,500	10,160
	Retirement	6,641	7,151	7,450	7,450	7,670
	Worker's Comp	886	942	1,200	1,200	1,200
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	420	420	420	420
	Medicare	639	691	530	530	740
	Operations					
4300	Office Supply	239	109	350	350	350
4400	Operating Supply	8,370	1,562	2,800	2,800	3,300
4500	Repair & Maintenance	370	525	1,500	1,500	1,500
4600	Miscellaneous Supply	-	-	100	100	100
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	1,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	1,090	1,090	1,090
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	684	60	243	243	65
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	40,867	6,000	6,000	-
Total	Constable #2	$ 73,693	$ 111,900	$ 83,491	$ 83,491	$ 81,470

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Sheriff - Department Number 545

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ 65,405	$ 69,510	$ 72,131	$ 72,131	$ 74,295
	Professional Personnel	114,547	122,268	127,007	127,007	130,817
	State Supplement	-	-	-	-	-
	Hourly Employees	1,102,769	1,248,980	1,444,000	1,444,000	1,470,000
4200	Social Security	75,848	85,887	102,580	102,580	104,590
	Group Insurance	220,413	233,373	247,000	247,000	264,160
	Retirement	193,786	217,430	248,180	248,180	253,000
	Worker's Comp	23,551	27,059	36,700	36,700	35,000
	Unemployment	595	676	790	790	800
	Cell Phone Allocation	10,678	10,568	11,400	11,400	11,820
	Medicare	17,738	20,089	23,990	23,990	24,460
	Operations					
4300	Office Supply	14,112	13,941	15,200	15,200	15,200
4400	Operating Supply	109,605	125,641	144,100	144,100	150,100
4500	Repair & Maintenance	30,324	36,442	38,000	38,000	54,000
4600	Miscellaneous Supply	1,096	1,102	3,700	3,700	2,500
4700	Professional Service	15,288	11,669	17,000	17,000	23,000
4800	Communications	32,599	19,271	27,000	27,000	27,000
4900	Transportation	24,954	20,152	20,000	20,000	30,000
5000	Advertising & Legal Notices	1,588	36	1,300	1,300	1,300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	21,934	27,095	25,000	25,000	28,100
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50,128	2,138	6,910	6,910	6,910
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	757,388	246,273	422,555	422,555	262,000
8000	Other Financing Uses	62,854	68,568	68,580	68,580	68,569
Total	County Sheriff	$ 2,947,199	$ 2,608,168	$ 3,103,123	$ 3,103,123	$ 3,037,621

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Juvenile Probation - Department Number 546

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Juvenile Board Compensation	2,400	2,400	2,400	2,400	2,400
	Hourly Employees	-	-	-	-	-
4200	Social Security	148	149	150	150	150
	Group Insurance	-	-	-	-	-
	Retirement	184	175	180	180	180
	Worker's Comp	3	9	10	10	10
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	35	35	35	35	35
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	115,089	115,328	116,998	116,998	121,231
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	14,535	15,390	20,000	20,000	20,000
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Juvenile Probation	$ 132,394	$ 133,486	$ 139,773	$ 139,773	$ 144,006

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Community Service - Department Number 547

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	58,397	52,409	72,370	72,370	75,450
4200	Social Security	3,583	3,270	4,520	4,520	4,700
	Group Insurance	8,889	6,231	9,500	9,500	10,160
	Retirement	8,867	7,938	10,950	10,950	11,430
	Worker's Comp	1,181	1,048	1,400	1,400	1,400
	Unemployment	29	26	40	40	40
	Cell Phone Allocation	720	508	720	720	720
	Medicare	837	765	1,060	1,060	1,100
	Operations					
4300	Office Supply	151	269	525	525	525
4400	Operating Supply	1,491	1,402	5,850	5,850	4,500
4500	Repair & Maintenance	4,950	889	1,000	1,000	1,000
4600	Miscellaneous Supply	-	-	100	100	100
4700	Professional Service	-	218	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	1,462	375	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	6,000	6,000	5,380
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	619	-	375	375	375
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Community Service	$ 91,176	$ 75,348	$ 117,410	$ 117,410	$ 119,880

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Constable #3 - Department Number 551

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Appointed Official	$ -	$ -	$ -	$ -	$ 50,705
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	3,170
	Group Insurance	-	-	-	-	10,160
	Retirement	-	-	-	-	7,670
	Worker's Comp	-	-	-	-	1,200
	Unemployment	-	-	-	-	25
	Cell Phone Allocation	-	-	-	-	420
	Medicare	-	-	-	-	740
	Operations					
4300	Office Supply	-	-	-	-	400
4400	Operating Supply	-	-	-	-	3,275
4500	Repair & Maintenance	-	-	-	-	500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	500
4900	Transportation	-	-	-	-	5,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	10,085
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	243
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	7,500
Total	Constable #3	$ -	$ -	$ -	$ -	$ 101,593

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Constable #4 - Department Number 552

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Appointed Official	$ -	$ -	$ -	$ -	$ 50,705
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	3,170
	Group Insurance	-	-	-	-	10,160
	Retirement	-	-	-	-	7,670
	Worker's Comp	-	-	-	-	1,200
	Unemployment	-	-	-	-	25
	Cell Phone Allocation	-	-	-	-	420
	Medicare	-	-	-	-	740
	Operations					
4300	Office Supply	-	-	-	-	400
4400	Operating Supply	-	-	-	-	3,275
4500	Repair & Maintenance	-	-	-	-	500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	500
4900	Transportation	-	-	-	-	5,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	10,085
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	243
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	7,500
Total	Constable #4	$ -	$ -	$ -	$ -	$ 101,593

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Sanitation / Flood Plain - Department Number 591

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	83,436	95,910	134,200	134,200	139,500
4200	Social Security	4,819	5,572	8,370	8,370	8,620
	Group Insurance	17,779	18,693	28,500	28,500	30,480
	Retirement	12,578	14,449	20,250	20,250	20,850
	Worker's Comp	347	353	500	500	500
	Unemployment	42	45	70	70	70
	Cell Phone Allocation	420	420	840	840	840
	Medicare	1,144	1,304	1,950	1,950	2,010
	Operations					
4300	Office Supply	639	760	560	560	560
4400	Operating Supply	1,138	961	1,600	1,600	1,600
4500	Repair & Maintenance	2,242	56	1,725	1,725	1,525
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	60	60	60
4800	Communications	-	-	-	-	-
4900	Transportation	1,575	1,233	3,893	3,893	3,984
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	1,636	1,104	7,104	7,104	7,134
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	787	45	45	45	267
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Sanitation / Flood Plain	$ 128,583	$ 140,905	$ 209,667	$ 209,667	$ 218,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
County Surveyor - Department Number 595

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Elected Official	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	8,889	9,347	9,500	9,500	10,160
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
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	178	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Surveyor	$ 9,067	$ 9,347	$ 9,500	$ 9,500	$ 10,160

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Indigent Health Care - Department Number 631

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	18,275	19,317	19,400	19,400	20,000
4200	Social Security	1,105	1,172	1,200	1,200	1,240
	Group Insurance	4,934	5,059	4,750	4,750	5,080
	Retirement	2,740	2,899	2,910	2,910	2,990
	Worker's Comp	23	74	75	75	75
	Unemployment	9	10	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	257	275	280	280	290
	Operations					
4300	Office Supply	324	120	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	667	720	1,200	1,200	1,200
5000	Advertising & Legal Notices	105	109	200	200	200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	62,195	60,093	1,300,630	1,300,630	1,327,595
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Indigent Health Care	$ 108,827	$ 108,040	$ 1,349,355	$ 1,349,355	$ 1,377,380

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Pioneer Memorial Library - Department Number 651

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 56,260	$ 58,987	$ 62,428	$ 62,428	$ 64,301
	State Supplement	-	-	-	-	-
	Hourly Employees	112,835	127,547	148,670	148,670	150,780
4200	Social Security	9,994	11,122	13,080	13,080	13,450
	Group Insurance	44,447	46,733	47,500	47,500	50,800
	Retirement	25,371	27,976	31,650	31,650	32,540
	Worker's Comp	886	704	870	870	870
	Unemployment	84	92	110	110	110
	Travel / Allowance	-	-	-	-	-
	Medicare	2,337	2,601	3,060	3,060	3,150
	Operations					
4300	Office Supply	4,455	4,553	7,500	7,500	6,500
4400	Operating Supply	415	475	2,225	2,225	1,000
4500	Repair & Maintenance	7,154	7,098	7,975	7,975	7,975
4600	Miscellaneous Supply	6,252	9,392	10,110	10,110	10,250
4700	Professional Service	-	-	-	-	-
4800	Communications	187	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	113	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	1,752	1,778	1,800	1,800	1,800
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,237	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	5,670	-	-	-	-
6100	Other Assets	9,813	7,958	8,500	8,500	9,000
Total	Pioneer Memorial Library	$ 291,262	$ 307,016	$ 345,478	$ 345,478	$ 352,526

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Agricultural Extension Service - Department Number 661

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Ext. Service State Personnel	85,368	73,582	99,025	99,025	102,016
	Hourly Employees	63,210	73,440	76,650	76,650	67,000
4200	Social Security	9,182	9,075	10,890	10,890	10,470
	Group Insurance	17,779	18,693	19,000	19,000	20,320
	Retirement	9,487	11,010	11,490	11,490	10,040
	Worker's Comp	81	265	320	320	300
	Unemployment	74	71	90	90	90
	Travel / Allowance	-	-	-	-	-
	Medicare	2,148	2,123	2,550	2,550	2,450
	Operations					
4300	Office Supply	4,251	4,623	4,270	4,270	4,270
4400	Operating Supply	1,646	1,674	3,190	3,190	3,190
4500	Repair & Maintenance	348	888	2,200	2,200	700
4600	Miscellaneous Supply	68	-	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	3,653	3,832	3,600	3,600	3,700
4900	Transportation	16,768	10,529	18,400	18,400	18,400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,186	2,218	16,000	16,000	16,210
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,071	482	535	535	685
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Extension Service	$ 217,321	$ 212,505	$ 268,410	$ 268,410	$ 260,041

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Insurance Service - Department Number 681

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	6,315	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	44,745	167,387	174,900	174,900	185,200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Insurance Service	$ 51,060	$ 182,537	$ 181,900	$ 181,900	$ 192,200

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Predatory Animal Control - Department Number 682

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	64,800	64,800	64,800	64,800	73,800
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,475	2,875	4,000	4,000	4,300
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Predatory Animal Control	$ 67,275	$ 67,675	$ 68,800	$ 68,800	$ 78,100

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Contingency - Department Number 683

Account Number	Account Description	FY 2014-15 Actual	FY 20115-16 Actual	FY 20116-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
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	-	-	390,000	289,951	250,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Contingency	$ -	$ -	$ 390,000	$ 289,951	$ 250,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Other Non-Departmental - Department Number 685

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	692	591	1,200	1,200	1,200
4500	Repair & Maintenance	56	15	1,200	1,200	300
4600	Miscellaneous Supply	2,829	733	1,420	1,420	9,420
4700	Professional Service	313,294	383,453	445,413	445,413	523,813
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	500	500	500
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	6,000	6,000	11,300
5500	Aid to Other Governments	149,750	176,823	204,450	204,450	217,100
5600	Miscellaneous	8,930	6,265	17,000	17,000	17,000
5700	Land	380,000	-	-	-	-
5800	Building	-	-	40,000	40,000	40,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	307,000	307,000	3,008,000
8000	Sales Tax Payable	10,593	10,594	-	-	-
Total	Other Non-Departmental	$ 866,144	$ 578,474	$ 1,024,183	$ 1,024,183	$ 3,828,633

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Mechanic - Department Number 688

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	81,461	89,906	97,900	97,900	100,800
4200	Social Security	5,036	5,533	6,090	6,090	6,260
	Group Insurance	16,297	18,693	19,000	19,000	20,320
	Retirement	12,314	13,586	14,740	14,740	15,160
	Worker's Comp	1,233	989	1,250	1,250	1,250
	Unemployment	41	45	50	50	50
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,199	1,294	1,425	1,425	1,460
	Operations					
4300	Office Supply	142	-	150	150	150
4400	Operating Supply	4,326	9,217	4,500	4,500	4,300
4500	Repair & Maintenance	7,850	2,590	3,900	3,900	3,900
4600	Miscellaneous Supply	-	-	50	50	50
4700	Professional Service	218	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	90	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	144	144	144	144	7,044
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,246	826	1,000	1,000	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Mechanic	$ 132,017	$ 143,243	$ 150,619	$ 150,619	$ 162,164

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Adult Probation - Department Number 702

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
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 2017-18
Expenditures
Agricultural Building Maintenance - Department Number 710

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	3	7	500	500	500
4500	Repair & Maintenance	8,683	1,258	4,000	4,000	4,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	185	180	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	10,366	8,666	15,000	15,000	15,000
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	866	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Building Maintenan	$ 20,102	$ 10,111	$ 19,750	$ 19,750	$ 19,750

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Agricultural Extension Building Maintenance - Department Number 711

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	250	250	250
4500	Repair & Maintenance	2,244	3,809	2,000	2,000	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	195	200	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	6,324	5,735	7,700	7,700	7,700
5300	Repair & Maintenance	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	436	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Ag. Ext. Building Maintenance	$ 9,199	$ 9,744	$ 10,200	$ 10,200	$ 10,200

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Expenditures
Rural Addressing - Department Number 721

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	42,966	46,595	50,600	50,600	51,600
4200	Social Security	2,578	2,803	3,130	3,130	3,220
	Group Insurance	8,889	9,347	9,500	9,500	10,160
	Retirement	6,444	6,991	7,590	7,590	7,800
	Worker's Comp	55	177	220	220	220
	Unemployment	21	23	25	25	25
	Travel / Allowance	-	-	-	-	-
	Medicare	602	656	730	730	750
	Operations					
4300	Office Supply	127	519	925	925	925
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	800	800	1,300	1,300	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	$ 62,483	$ 67,911	$ 74,870	$ 74,870	$ 76,550

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
General Fund Expenditure Summary by Category

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages	$ 5,119,627	$ 5,975,950	$ 6,688,954	$ 6,688,954	$ 7,405,037
4200	Benefits	2,308,561	2,643,228	2,906,895	2,906,895	3,278,310
	Operations					
4300	Office Supply	185,725	155,503	268,615	268,615	309,562
4400	Operating Supply	321,458	337,553	352,400	352,400	346,665
4500	Repair & Maintenance	435,629	547,238	1,127,588	1,127,588	1,154,463
4600	Miscellaneous Supply	86,569	147,704	174,680	174,680	183,220
4700	Professional Service	1,526,358	1,227,649	1,420,798	1,420,798	1,637,130
4800	Communications	122,641	118,331	141,490	141,490	161,940
4900	Transportation	100,449	86,585	141,993	141,993	177,356
5000	Advertising & Legal Notices	8,027	5,823	11,650	11,650	13,100
5200	Utilities	184,919	208,876	244,650	244,650	248,150
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	64,043	63,000	129,535	129,535	206,580
5500	Aid to Other Governments	854,180	1,101,182	1,152,170	1,252,219	1,500,920
5600	Miscellaneous	276,956	283,562	1,982,225	1,882,176	1,874,968
5700	Land	380,000	-	-	-	-
5800	Building	-	-	75,000	75,000	70,000
5900	Other Improvements	-	-	-	-	8,000
6000	Machinery & Equipment	769,122	309,764	788,105	788,105	676,495
6100	Other Assets	72,667	76,526	77,080	77,080	77,569
7000	Interfund Transfers	-	-	307,000	307,000	3,008,000
8000	Other Uses	10,593	10,594	-	-	-
Total with Interfund Transfers		$ 12,827,524	$ 13,299,068	$ 17,990,828	$ 17,990,828	$ 22,337,465
	Less: Interfund Transfers	-	-	307,000	307,000	3,008,000
Total General Fund Expenditures		$ 12,827,524	$ 13,299,068	$ 17,683,828	$ 17,683,828	$ 19,329,465

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 2017-18

Combined Road & Bridge Funds Expenditure Summary - By Category

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
4100	Salaries & Wages					
	Hourly Employees	$ 532,395	$ 625,741	$ 890,350	$ 890,350	$ 916,100
4200	Social Security	34,276	39,902	57,110	57,110	60,490
	Group Insurance	119,267	129,296	152,000	152,000	172,720
	Retirement	83,891	97,190	137,540	137,540	139,600
	Worker's Comp	26,160	18,757	33,000	33,000	34,000
	Unemployment	265	298	465	465	495
	Travel / Allowance	28,000	28,000	28,000	28,000	28,420
	Cell Phone Allocation	1,680	1,656	1,680	1,680	1,680
	Medicare / Match	8,012	9,334	13,330	13,330	14,110
	Operations					
4300	Office Supply	-	188	50	50	50
4400	Operating Supply	1,250,021	1,159,114	1,534,250	1,534,250	1,616,200
4500	Repair & Maintenance	86,556	98,997	112,800	112,800	164,100
4600	Miscellaneous Supply	9,123	11,270	16,000	16,000	17,000
4700	Professional Service	44,872	55,986	59,009	59,009	61,432
4800	Communications	1,654	1,837	2,000	2,000	2,000
4900	Transportation	1,272	1,470	2,350	2,350	4,450
5000	Advertising & Legal Notices	514	-	700	700	550
5200	Utilities	10,523	8,798	11,000	11,000	11,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,233	3,238	22,700	22,700	33,155
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	92,285	15,753	100,856	100,856	149,000
5700	Land	-	-	2,000	2,000	2,000
5800	Buildings	-	-	2,000	2,000	1,000
5900	Other Improvements	34,677	-	-	-	-
6000	Machinery & Equipment	16,300	241,218	938,300	938,300	860,400
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	2,394,000	2,383,596	2,960,000	2,960,000	3,042,000
7500	Tax Office Operating Charges	13,507	-	-	-	-
8000	Other Uses	62,653	57,431	192,220	192,220	327,968
Total with Interfund Transfers		$ 4,853,137	$ 4,989,070	$ 7,269,710	$ 7,269,710	$ 7,659,920
	Less: Interfund Transfers	2,394,000	2,383,596	2,960,000	2,960,000	3,042,000
Total Road & Bridge Funds Expenditures		$ 2,459,137	$ 2,605,474	$ 4,309,710	$ 4,309,710	$ 4,617,920

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
County-Wide Road & Bridge Fund Number 15

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenue					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 1,603,279	$ 1,774,508	$ 2,110,976	$ 2,110,976	$ 2,150,303
3120	Penalty & Interest	14,193	16,896	10,000	10,000	10,000
Licenses and Permits						
3221	Motor Vehicle Department License	358,493	358,615	350,000	350,000	350,000
3222	Extra MVD Road & Bridge Fee	278,530	297,050	280,000	280,000	275,000
Intergovernmental Revenues						
3300	State Revenues	65,591	43,059	20,000	20,000	20,000
3343	Other Intergovernmental	-	-	-	-	
Fines and Forfeitures						
3501	County Clerk	45,256	45,855	35,000	35,000	40,000
3502	District Clerk	5,309	1,085	1,500	1,500	1,500
3503	Justice of the Peace #1	65,994	80,798	60,000	60,000	60,000
3504	Justice of the Peace #2	83,383	65,965	60,000	60,000	50,000
3551	Bond Forfeitures	-	-	-	-	-
Miscellaneous Revenues						
3601	Interest Earnings	2,729	5,293	3,000	3,000	4,500
3604	Sale of Surplus Property	-	-	-	-	-
3611	Other Miscellaneous Revenues	1,394	1,671	1,200	1,200	1,200
3700	Refunds and Reimbursements	-	1,200	-	-	-
Interfund Transfers						
7000	Interfund Transfers	-	-	300,000	300,000	-
Other Financing Sources						
8010	Capital Lease	-	-	490,000	490,000	295,000
Total Revenues before Transfers		$ 2,524,152	$ 2,691,995	$ 3,721,676	$ 3,721,676	$ 3,257,503
7000	Transfers from Other Funds	-	-	300,000	300,000	-
Total County-Wide Road & Bridge Revenues		$ 2,524,152	$ 2,691,995	$ 3,421,676	$ 3,421,676	$ 3,257,503
	Expenditures					
Salaries and Wages						
4100	Wages	$ 21,805	$ 25,070	$ 50,350	$ 50,350	$ 76,100
4201	Social Security	1,351	1,555	3,110	3,110	6,490
4202	Group Insurance	-	-	-	-	10,160
4204	Retirement	3,173	3,648	7,540	7,540	12,200
4205	Workers Compensation	28	96	1,000	1,000	2,000
4206	Unemployment	11	13	25	25	55
4207	Travel Allowance	-	-	-	-	-
4209	Cell Phone Allocation	-	-	-		420
4211	Medicare	316	364	730	730	1,510

County-Wide Road & Bridge Fund Number 15
(continued)

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
Operations						
4300	Office Supply	$ -	$ -	$ 50	$ 50	$ 50
4400	Operating Supply	3,472	4,969	4,500	4,500	39,500
4500	Repair & Maintenance	15,766	34,322	28,000	28,000	28,000
4600	Miscellaneous Supply	4,659	4,192	2,500	2,500	5,000
4700	Professional Service	44,223	55,823	56,809	56,809	57,232
4800	Communications	1,654	1,837	2,000	2,000	2,000
4900	Transportation	-	300	1,000	1,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Public Utilities	10,523	8,798	11,000	11,000	11,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	500	500	250
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	6,112	7,027	35,000	35,000	27,500
5700	Land	-	-	-	-	-
5800	Buildings	-	-	2,000	2,000	1,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	134,804	490,000	490,000	295,000
7500	Tax Office Operating Costs	13,507	-	-	-	-
7000	Transfers to:					
	Precinct #1	553,000	669,006	694,000	694,000	748,000
	Precinct #2	495,000	558,663	696,000	696,000	640,000
	Precinct #3	830,000	573,268	811,000	811,000	910,000
	Precinct #4	516,000	582,659	759,000	759,000	744,000
8000	Other Financing Uses	11,325	10,381	64,499	64,499	139,885
Total County-Wide Road & Bridge Expenditures		$ 2,531,925	$ 2,676,795	$ 3,720,613	$ 3,720,613	$ 3,760,352

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Road & Bridge Precinct #1 - Fund Number 16

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 20116-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	250	315	250	250	325
3604	Sale of Surplus Property	-	3,725	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	-	63,000	63,000	125,000
Total Revenue before Transfers		$ 250	$ 4,040	$ 63,250	$ 63,250	$ 125,325
7500	Transfers from County-Wide	553,000	669,006	694,000	694,000	748,000
Total Precinct #1 Revenues		$ 553,250	$ 673,046	$ 757,250	$ 757,250	$ 873,325
	Expenditures					
Salaries and Wages						
4100	Wages	$ 125,166	$ 134,310	$ 210,000	$ 210,000	$ 210,000
4201	Social Security	8,163	8,696	13,500	13,500	13,500
4202	Group Insurance	27,192	29,904	38,000	38,000	40,640
4204	Retirement	19,853	20,862	32,500	32,500	31,850
4205	Workers Compensation	6,187	4,220	8,000	8,000	8,000
4206	Unemployment	60	68	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	1,908	2,034	3,150	3,150	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	340,284	343,080	370,250	370,250	385,500
4500	Repair & Maintenance	24,122	11,654	24,000	24,000	24,000
4600	Miscellaneous Supply	426	1,417	1,500	1,500	1,500
4700	Professional Service	218	-	1,000	1,000	1,000
4800	Communications	-	-	-	-	-
4900	Transportation	492	555	500	500	500
5000	Advertising and Legal Notices	125		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	14,707	93	12,678	12,678	47,500
5700	Land	-	-	-	-	-
5900	Other Improvements	34,677	-	-	-	-
6000	Machinery & Equipment	-	78,715	63,000	63,000	125,000
7500	Tax Office Operating Costs	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	6,318	6,008	17,510	17,510	34,008
8010	Other Financing Uses - Interest	944	648	2,297	2,297	6,728
Total Precinct #1 Expenditures		$ 618,662	$ 650,084	$ 807,565	$ 807,565	$ 942,556

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Road & Bridge Precinct #2 - Fund Number 17

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	303	854	200	200	500
3604	Sale of Surplus Property	-	-	-	-	-
3611	Other	6,614	-	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	-	210,300	210,300	190,400
Total Revenue before Transfers		$ 6,917	$ 854	$ 210,500	$ 210,500	$ 190,900
7500	Transfers from County-Wide	495,000	558,663	696,000	696,000	640,000
Total Precinct #2 Revenues		$ 501,917	$ 559,517	$ 906,500	$ 906,500	$ 830,900
	Expenditures					
Salaries and Wages						
4100	Wages	$ 116,621	$ 138,517	$ 210,000	$ 210,000	$ 210,000
4201	Social Security	7,472	8,838	13,500	13,500	13,500
4202	Group Insurance	25,978	25,363	38,000	38,000	40,640
4204	Retirement	18,561	21,763	32,500	32,500	31,850
4205	Workers Compensation	6,087	4,360	8,000	8,000	8,000
4206	Unemployment	59	65	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	1,746	2,068	3,150	3,150	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	268,390	283,414	318,500	318,500	306,000
4500	Repair & Maintenance	17,830	10,165	17,000	17,000	16,000
4600	Miscellaneous Supply	-	858	3,000	3,000	1,500
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	360	360	250	250	250
5000	Advertising & Legal Notices	-	-	150	150	-
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	6,600	6,600	10,200
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	15,099	1,590	7,500	7,500	8,500
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	240,300	240,300	190,400
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	7,281	6,925	43,570	43,570	39,224
8010	Other Financing Uses - Interest	1,088	747	6,596	6,596	9,645
Total Precinct #2 Expenditures		$ 493,992	$ 512,453	$ 956,146	$ 956,146	$ 896,389

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Road & Bridge Precinct #3 - Fund Number 18

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	106	669	200	200	450
3604	Sale of Surplus Property	5,275	-	-	-	-
3611	Other	-	13	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	-	40,000	40,000	125,000
Total Revenue before Transfers		$ 5,381	$ 682	$ 40,200	$ 40,200	$ 125,450
7500	Transfers from County-Wide	830,000	573,268	811,000	811,000	910,000
Total Precinct #3 Revenues		$ 835,381	$ 573,950	$ 851,200	$ 851,200	$ 1,035,450
	Expenditures					
Salaries and Wages						
4100	Wages	$ 152,450	$ 175,020	$ 210,000	$ 210,000	$ 210,000
4201	Social Security	9,772	11,161	13,500	13,500	13,500
4203	Group Insurance	37,020	35,264	38,000	38,000	40,640
4204	Retirement	23,751	27,135	32,500	32,500	31,850
4205	Workers Compensation	7,844	5,156	8,000	8,000	8,000
4206	Unemployment	77	78	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	2,285	2,610	3,150	3,150	3,150
Operations						
4300	Office Supply	-	188	-	-	-
4400	Operating Supply	402,939	286,343	456,000	456,000	487,200
4500	Repair & Maintenance	17,138	16,121	21,800	21,800	73,600
4600	Miscellaneous Supply	2,071	1,552	5,000	5,000	5,000
4700	Professional Service	-	-	-	-	2,000
4800	Communications	-	-	-	-	-
4900	Transportation	180	180	200	200	300
5000	Advertising & Legal Notices	131	-	100	100	100
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	701	2,694	5,000	5,000	10,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	33,784	6,950	40,178	40,178	60,000
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	16,300	6,199	40,000	40,000	125,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	8,466	8,051	15,898	15,898	31,136
8010	Other Financing Uses - Interest	1,265	869	1,771	1,771	5,872
Total Precinct #3 Expenditures		$ 723,592	$ 592,991	$ 898,627	$ 898,627	$ 1,114,878

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Road & Bridge Precinct #4 - Fund Number 19

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	359	609	300	300	450
3604	Sale of Surplus Property	-	3,725	-	-	-
3611	Other	-	-	-	-	-
3709	Refunds & Reimbursements	2,300	-	-	-	-
8010	Other Financing Sources	-	-	75,000	75,000	125,000
Total Revenue before Transfers		$ 2,659	$ 4,334	$ 75,300	$ 75,300	$ 125,450
7500	Transfers from County-Wide	516,000	582,659	759,000	759,000	744,000
Total Precinct #4 Revenues		$ 518,659	$ 586,993	$ 834,300	$ 834,300	$ 869,450
	Expenditures					
Salaries and Wages						
4100	Wages	$ 116,353	$ 152,824	$ 210,000	$ 210,000	$ 210,000
4201	Social Security	7,518	9,652	13,500	13,500	13,500
4202	Group Insurance	29,078	38,765	38,000	38,000	40,640
4204	Retirement	18,553	23,782	32,500	32,500	31,850
4205	Workers Compensation	6,014	4,925	8,000	8,000	8,000
4206	Unemployment	59	74	110	110	110
4207	Travel Allowance - Commissioner	7,000	7,000	7,000	7,000	7,000
4209	Cell Phone Allocation	420	396	420	420	420
4211	Medicare	1,757	2,258	3,150	3,150	3,150
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	234,936	241,308	385,000	385,000	398,000
4500	Repair & Maintenance	11,700	26,735	22,000	22,000	22,500
4600	Miscellaneous Supply	1,967	3,251	4,000	4,000	4,000
4700	Professional Service	431	163	1,200	1,200	1,200
4800	Communications	-	-	-	-	-
4900	Transportation	240	75	400	400	400
5000	Advertising & Legal Notices	258	-	300	300	300
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	132	144	8,600	8,600	10,705
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	22,583	93	5,500	5,500	5,500
5700	Land	-	-	2,000	2,000	2,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	21,500	105,000	105,000	125,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	22,591	21,485	36,266	36,266	53,938
8010	Other Financing Uses - Interest	3,375	2,317	3,813	3,813	7,532
Total Precinct #4 Expenditures		$ 484,966	$ 556,747	$ 886,759	$ 886,759	$ 945,745

Other Funds

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Grants Fund - Number 11

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3349	Other / Intergovernmental	$ -	$ -	$ -	$ -	$ -
Refunds and Reimbursements						
3729	Other Reimbursements	-	-	-	-	-
Transfers						
7010	Transfer from General Fund	-	-	-	-	-
Total Non-Specific Grants Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
Law Enforcement						
Machinery & Equipment						
6009	Other	$ -	$ -	$ -	$ -	$ -
Grants - Non-Specific						
Miscellaneous						
5605	Contract Labor	$ -	$ -	$ -	$ -	$ -
Total Non-Specific Grants Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Law Library Fund - Number 20

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended 8/31/2017	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Revenue	$ -	$ -	$ -	$ -	$ -
3611	Other Revenues	-	-	-	-	-
Court Costs						
3863	County Court	6,376	6,209	6,000	6,000	5,000
3864	District Court	7,946	9,262	6,000	6,000	7,000
Transfers						
7010	Transfer from General Fund	-	-	7,000	7,000	8,000
Total Law Library Revenues		$ 14,322	$ 15,471	$ 19,000	$ 19,000	$ 20,000
	Expenditures					
Operations						
4600	Miscellaneous Supply	$ -	$ -	$ 2,100	$ 2,100	$ 2,100
6100	Other Assets	20,521	21,092	19,000	19,000	19,000
Total Law Library Expenditures		$ 20,521	$ 21,092	$ 21,100	$ 21,100	$ 21,100

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Lateral Road Fund - Number 21

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
State Revenues						
3316	Precinct #1	$ 6,633	$ 6,658	$ 6,700	$ 6,700	$ 6,700
3317	Precinct #2	$ 6,633	6,658	$ 6,700	$ 6,700	$ 6,700
3318	Precinct #3	$ 6,633	6,658	$ 6,700	$ 6,700	$ 6,700
3319	Precinct #4	$ 6,633	6,658	$ 6,700	$ 6,700	$ 6,700
Total Lateral Road Fund Revenues		$ 26,533	$ 26,632	$ 26,800	$ 26,800	$ 26,800
	Expenditures					
Operations						
8109	Precinct #1	$ -	$ 13,291	$ 6,700	$ 6,700	$ 6,700
8109	Precinct #2	$ 6,633	6,633	$ 6,700	$ 6,700	$ 6,700
8109	Precinct #3	$ 6,633	6,658	$ 6,700	$ 6,700	$ 6,700
8109	Precinct #4	$ 6,633	6,658	$ 6,700	$ 6,700	$ 6,700
Total Lateral Road Expenditures		$ 19,900	$ 33,240	$ 26,800	$ 26,800	$ 26,800

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Probate Training Fund - Number 24

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended 8/31/2017	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
360.3611	Other Revenues	$ 454	$ 472	$ 400	$ 400	$ 400
Court Costs						
380.3803	Guardianship Fee	3,024	3,128	2,500	2,500	2,500
Total Probate Training Revenues		$ 3,477	$ 3,600	$ 2,900	$ 2,900	$ 2,900
	Expenditures					
Operations						
4300	Office Supply	$ -	$ -	$ -	$ -	$ -
4900	Transportation	-	729	3,500	3,500	3,500
Total Probate Trainig Expenditures		$ -	$ 729	$ 3,500	$ 3,500	$ 3,500

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Court Reporter Service Fund - Number 25

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Fees of Office						
3894	District Clerk	$ 3,402	$ 3,958	$ 3,500	$ 3,500	$ 3,500
Total Court Reporter Service Revenues		$ 3,402	$ 3,958	$ 3,500	$ 3,500	$ 3,500
	Expenditures					
Operations						
4707	Court Reporter Services	$ 3,449	$ 1,372	$ 6,000	$ 6,000	$ 5,000
Total Court Reporter Service Expenditures		$ 3,449	$ 1,372	$ 6,000	$ 6,000	$ 5,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
County Records Management Fund - Number 28

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 5,204	$ 5,677	$ 4,000	$ 4,000	$ 4,000
3404	District Clerk	2,597	2,946	2,000	2,000	2,000
Total Records Management Revenues		$ 7,801	$ 8,623	$ 6,000	$ 6,000	$ 6,000
	Expenditures					
Operations						
5600	Records Preservation	$ -	$ 31,114	$ 35,000	$ 35,000	$ 25,550
Total Records Management Expenditures		$ -	$ 31,114	$ 35,000	$ 35,000	$ 25,550

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
County Clerk Records Management Fund - Number 29

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended 8/31/2017	FY 2017-18 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 65,205	$ 71,505	$ 60,000	$ 60,000	$ 55,000
Total Co. Clk. Rec. Management Revenues		$ 65,205	$ 71,505	$ 60,000	$ 60,000	$ 55,000
	Expenditures					
Salaries & Wages						
4100	Wages	$ 15,305	$ 11,592	$ 15,700	$ 15,700	$ 16,150
4201	Social Security	919	700	970	970	1,000
4202	Group Insurance	4,445	3,505	4,750	4,750	5,080
4204	Retirement	2,230	1,804	2,350	2,350	2,410
4205	Worker's Compensation	20	48	100	100	100
4206	Unemployment	8	6	10	10	10
4211	Medicare	214	164	220	220	235
Operations						
4300	Office Supply	-	-	5,000	5,000	5,000
4500	Repair & Maintenance	-	-	-	-	-
5400	Rentals	300	-	3,600	3,600	3,600
5600	Miscellaneous	19,761	38,130	40,000	40,000	50,000
6000	Machinery & Equipment	-	-	-	-	-
Total Co. Clk. Rec. Management Expenditures		$ 43,202	$ 55,949	$ 72,700	$ 72,700	$ 83,585

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Sheriff Seizure Fund - Number 30

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Fines and Forfeitures						
3551	Forfeitures	$ 11,960	$ 177	$ -	$ -	$ -
Miscellaneous Revenues						
3601	Interest Earnings	50	174	100	100	150
3604	Sale of Seized Property	18,779	12,301	-	-	-
3607	Seized Property Proceeds	-	-	-	-	-
3729	Refunds & Reimbursements	-	-	-	-	-
Total Sheriff Seizure Revenues		$ 30,790	$ 12,652	$ 100	$ 100	$ 150
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ -	$ -	$ -	$ -
4400	Operating Supplies	-	-	-	-	-
5000	Advertising & Legal Notices	269	-	-	-	-
5600	Miscellaneous	8,294	508	-	-	-
5700	Land	-	-	-	-	-
6000	Machinery & Equipment	-	8,015	22,000	22,000	40,000
Total Sheriff Seizure Expenditures		$ 8,563	$ 8,523	$ 22,000	$ 22,000	$ 40,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Justice Court Building Security Fund - Number 31

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Fees of Office						
3407	Justice of Peace #1	$ 1,033	$ 1,215	$ 900	$ 900	$ 900
3408	Justice of Peace #2	1,317	952	1,000	1,000	1,000
3414	Justice of Peace #3					-
3415	Justice of Peace #4					-
Total Justice Courthouse Security Revenues		$ 2,350	$ 2,167	$ 1,900	$ 1,900	$ 1,900
	Expenditures					
Operations						
4500	Operating Supplies	$ -	$ -	$ -	$ -	$ -
5800	Buildings	-	-	31,000	31,000	31,000
6000	Machinery & Equipment	-	-	-	-	-
Total Justice Courthouse Security Exp.		$ -	$ -	$ 31,000	$ 31,000	$ 31,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Courthouse Security Fund - Number 32

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 7,555	$ 8,273	$ 6,000	$ 6,000	$ 6,000
3404	District Clerk	1,420	1,658	1,200	1,200	1,200
3407	Justice of the Peace #1	3,199	3,867	2,500	2,500	2,500
3408	Justice of the Peace #2	4,017	2,913	2,500	2,500	2,500
Transfers						
7010	Transfer from General Fund	-	-	-	-	-
Total Courthouse Security Revenues		$ 16,191	$ 16,711	$ 12,200	$ 12,200	$ 12,200
	Expenditures					
Salaries & Wages						
4100	Wages	$ 18,041	$ -	$ -	$ -	$ -
4201	Social Security	1,117	-	-	-	-
4202	Group Insurance	3,306	-	-	-	-
4204	Retirement	2,724	-	-	-	-
4205	Workers Compensation	670	-	-	-	-
4206	Unemployment	12	-	-	-	-
4209	Cell Phone Allocation	121	-	-	-	-
4211	Medicare	260	-	-	-	-
Operations						
4400	Operating Supplies	-	-	1,000	1,000	1,000
4500	Repair & Maintenance	-	-	1,000	1,000	1,000
4900	Transportation	443	-	-	-	-
5001	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	13	-	-	-	-
5800	Buildings	-	-	1,000	1,000	1,000
6000	Machinery & Equipment	-	-	-	-	-
Total Courthouse Security Expenditures		$ 26,705	$ -	$ 3,000	$ 3,000	$ 3,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
District Clerk Records Mgmnt Fund - Number 34

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Amended	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Charges for Service						
3404	District Clerk	$ 1,391	$ 1,589	$ 1,000	$ 1,000	$ 1,000
Total District Clerk Records Mgmnt		$ 1,391	$ 1,589	$ 1,000	$ 1,000	$ 1,000
	Expenditures					
Salaries & Wages						
4100	Wages	$ -	$ -	$ -	$ -	$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
Operations						
4309	Office Supplies	-	-	5,000	5,000	5,000
Total District Clerk Records Mgmnt		$ -	$ -	$ 5,000	$ 5,000	$ 5,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
County & District Court Technology Fund - Number 35

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Charges for Service						
3402	County Clerk	$ 642	$ 749	$ 500	$ 500	$ 500
3404	District Clerk	2,378	2,779	2,000	2,000	500
Total CDCT Revenues		$ 3,020	$ 3,528	$ 2,500	$ 2,500	$ 1,000
	Expenditures					
Operations						
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		$ -	$ -	$ 12,000	$ 12,000	$ 12,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Occupancy Tax Fund - Number 36

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Other Taxes						
3101	Current Hotel Occupancy Tax	$ 456,849	$ 485,513	$ 450,000	$ 450,000	$ 450,000
3102	Delinquent Hotel Occupancy Tax	5,345	1,966	-	-	-
Penalty & Interest						
3122	Delinquent Penalty & Interest	612	2,416	-	-	-
Miscellaneous						
3601	Interest Earnings	874	1,998	1,000	1,000	1,500
Refunds & Reimbursements						
3729	Other Reimbursements	2,882	-	-	-	-
Total Occupancy Tax Revenues		$ 466,561	$ 491,893	$ 451,000	$ 451,000	$ 451,500
	Expenditures					
Miscellaneous						
5690	Occupancy Tax Allocation	$ 375,485	$ 421,568	$ 465,000	$ 465,000	$ 530,000
Total Occupancy Tax Expenditures		$ 375,485	$ 421,568	$ 465,000	$ 465,000	$ 530,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Pretrial Intervention Fund- Number 37

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Fines, Fees & Forfeitures						
3500	Pre-Trial Intervention Fee	$ -	$ 4,500	$ -	$ -	$ -
Total Pre-Trial Intervention Revenues		$ -	$ 4,500	$ -	$ -	$ -
	Expenditures					
Salaries & Wages						
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
Operations						
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		$ -	$ -	$ 23,810	$ 23,810	$ 23,810

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Sheriff Equitable Sharing - Number 40

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Fines and Forfeitures						
3552	Asset Sharing Program	$ -	$ -	$ -	$ -	$ -
Miscellaneous Revenues						
3601	Interest Earnings	$ 2	$ 5	$ 3	$ 3	$ 5
Total Sheriff Equitable Sharing Revenues		$ 2	$ 5	$ 3	$ 3	$ 5
	Expenditures					
Operations		$ -	$ -	$ 1,205	$ 1,205	$ 1,205
Total Sheriff Equitable Sharing Expenditures		$ -	$ -	$ 1,205	$ 1,205	$ 1,205

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Justice Court Technology - Number 51

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Charges for Services						
3407	Justice of the Peace # 1	$ 4,203	$ 5,089	$ 3,000	$ 3,000	$ 4,000
3408	Justice of the Peace # 2	5,271	3,846	3,000	3,000	2,000
3414	Justice of the Peace # 3					-
3415	Justice of the Peace # 4					-
Total Charges for Services		$ 9,474	$ 8,935	$ 6,000	$ 6,000	$ 6,000
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ -	$ 15,000	$ 15,000	$ 70,000
6000	Equipment	-	-	-	-	-
Total Justice Court Technology Expenditures		$ -	$ -	$ 15,000	$ 15,000	$ 70,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
COB Series 2001 Interest & Sinking Fund - Number 53

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 169,881	$ 212,666	$ 142,628	$ 142,628	$ 182,717
3120	Penalty & Interest	1,727	2,122	1,250	1,250	1,250
Miscellaneous Revenues						
3601	Interest Earnings	21	79	25	25	100
Transfers						
7052	COB Series 2001	-	-	-	-	-
Other Financing Sources						
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		$ 171,629	$ 214,867	$ 143,903	$ 143,903	$ 184,067
	Expenditures					
COB 2001 Refunding 2010 I & S						
4700	Professional Services	$ 750	$ 500	$ 750	$ 750	$ 750
8000	Principal & Interest	179,378	176,265	177,678	177,678	178,540
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		$ 180,128	$ 176,765	$ 178,428	$ 178,428	$ 179,290

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
General Obligation Bond Series 2013 Jail Project - Number 61

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 3,831	$ 1,793	$ 500	$ 500	$ 250
Interfund Transfers						
7010	Transfers from General Fund	-	-	-	-	-
Financing Sources						
8000	General Obligation Bonds	-	-	-	-	-
Total GOB Series 2013 Revenues		$ 3,831	$ 1,793	$ 500	$ 500	$ 250
	Expenditures					
Operations						
4700	Professional Services	$ 201,611	$ -	$ -	$ -	$ -
5800	Buildings	3,817,864	203,198	295,712	295,712	193,100
7000	Interfund Transfers	-	-	-	-	-
Total GOB Series 2013 Expenditures		$ 4,019,476	$ 203,198	$ 295,712	$ 295,712	$ 193,100

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
GOB Series 2013 Interest & Sinking Fund - Number 62

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended 8/31/2017	FY 2017-18 Adopted
	Revenues					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 1,004,288	$ 1,201,101	$ 704,966	$ 704,966	$ 1,041,851
3120	Penalty & Interest	7,069	9,794	6,500	6,500	6,500
Miscellaneous Revenues						
3601	Interest Earnings	182	677	150	150	150
3611	Other	-				
Transfers						
7052	COB Series 2001	-	-	-	-	-
Other Financing Sources						
8098	Prepaid Interest on Bonds	-	-	-	-	-
8099	Premium on Bonds	-	-	-	-	-
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		$ 1,011,539	$ 1,211,572	$ 711,616	$ 711,616	$ 1,048,501
	Expenditures					
COB 2001 Refunding 2010 I & S						
4700	Professional Services	$ 400	$ 400	$ 500	$ 500	$ 500
8000	Principal & Interest	1,021,350	1,020,250	1,019,350	1,019,350	1,023,200
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		$ 1,021,750	$ 1,020,650	$ 1,019,850	$ 1,019,850	$ 1,023,700

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Capital Improvements/Maintenance Fund - Number 70

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended 8/31/2017	FY 2017-18 Adopted
	Revenues					
Interfund Allocations						
7010	General Fund	$ -	$ -	$ -	$ -	$ 2,800,000
Total Interfund Transfers		$ -	$ -	$ -	$ -	$ 2,800,000
	Expenditures					
Road & Bridge (County Wide)						
4700	Professional Services	$ -	$ -	$ -	$ -	$ -
5600	Miscellaneous	-	-	-	-	400,000
5800	Buildings/Facilities	-	-	-	-	-
Agricultural Ext Building						
4700	Professional Services	$ -	$ -	$ -	$ -	$ -
5600	Miscellaneous	-	-	-	-	-
5800	Buildings/Facilities	-	-	-	-	2,400,000
Total Capital Improvements/Maintenance		$ -	$ -	$ -	$ -	$ 2,800,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Airport Capital Project Grant - Number 71

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3309	State Revenues	$ -	$ -	$ -	$ -	$ -
3310	Federal Grants	179,106	21,833	1,134,000	1,134,000	-
Miscellaneous Revenues						
3601	Interest Earnings	-	-	-	-	-
7000	Transfer from Airport Operating Fund	19,479	133,429	-	-	-
Total Airport Operating Revenues		$ 198,585	$ 155,262	$ 1,134,000	$ 1,134,000	$ -
	Expenditures					
Operations						
5900	Other Improvements	198,585	155,262	1,134,000	1,134,000	-
7000	Interfund Transfers	-	-	-	-	-
Total Airport Operating Expenditures		$ 198,585	$ 155,262	$ 1,134,000	$ 1,134,000	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Airport Operating Fund - Number 72

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3309	State Revenues	$ 27,982	$ 2,264	$ 10,000	$ 10,000	$ 10,000
3310	Federal Grants	-	-	-	-	-
Miscellaneous Revenues						
3601	Interest Earnings	1,270	3,851	2,000	2,000	2,000
3604	Sale of Surplus Property	-	1,675	-	-	-
3611	Other Misc Revenue	100	507	-	-	-
3631	Land Lease	74,302	75,023	70,000	70,000	70,000
3632	T-Hanger Occupancy Fee	4,943	5,264	5,000	5,000	5,000
3633	Rental County T-Hanger Space	46,540	47,482	42,000	42,000	42,000
3634	Fuel Flowage Fee	13,566	14,566	10,000	10,000	12,000
3635	Ramp/Tie Down Fee	1,160	180	720	720	-
3636	Land Lease / Mfg Structure	6,151	6,050	6,000	6,000	6,000
3651	Airport Business Park - Land Lease	405,751	19,779	25,000	25,000	20,000
3700	Refunds/Reimbursements	-	4,926	-	-	-
7000	Transfer from General Fund	-	-	-	-	200,000
Total Airport Operating Revenues		$ 581,765	$ 181,567	$ 170,720	$ 170,720	$ 367,000
	Expenditures					
Salaries & Wages						
4100	Professional Personnel	$ 47,208	$ 50,767	$ 52,826	$ 52,826	$ 61,800
4100	Wages	2,309	2,392	3,000	3,000	-
4201	Social Security	3,072	3,293	3,460	3,460	3,835
4202	Group Insurance	8,889	9,347	9,500	9,500	10,160
4204	Retirement	7,434	7,970	8,375	8,375	9,270
4205	Workers Compensation	188	264	300	300	300
4206	Unemployment	25	26	30	30	35
4211	Medicare	718	771	810	810	895
Operations						
4300	Office Supply	894	668	950	950	1,950
4400	Operating Supply	2,867	1,677	2,800	2,800	2,800
4500	Repair & Maintenance	19,304	18,715	60,900	60,900	60,900
4600	Miscellaneous Supplies	-	-	-	-	-
4700	Professional Service	5,075	500	5,000	5,000	7,500
4800	Communications	4,133	3,174	3,000	3,000	3,500
4900	Transportation	750	747	700	700	1,000
5000	Advertising & Legal Notices	-	-	800	800	800
5200	Public Utilities	7,669	7,422	8,000	8,000	8,000
5400	Rentals	-	-	-	-	-
5600	Miscellaneous	6,929	5,123	5,300	5,300	5,930
5700	Land	-	-	30,000	30,000	700,000
5800	Buildings	-	-	-	-	10,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	24,320	500,000	500,000	10,000
7000	Tranfers Out - Airport Capital Project	19,479	133,429	-	-	-
Total Airport Operating Expenditures		$ 136,944	$ 270,605	$ 695,751	$ 695,751	$ 898,675

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
LEOSE Training Fund - Constable #3 - Number 76

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3351	LEOSE Training	$ -	$ -	$ -	$ -	$ -
Total LEOSE Training-Constable #3 Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
Operations						
4903	LEOSE Training	$ -	$ -	$ -	$ -	$ -
Total LEOSE Training-Constable #3 Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
LEOSE Training Fund - Constable #4 - Number 77

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3352	LEOSE Training	$ -	$ -	$ -	$ -	$ -
Total LEOSE Training-Constable #4 Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
Operations						
4903	LEOSE Training	$ -	$ -	$ -	$ -	$ -
Total LEOSE Training-Constable #4 Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
LEOSE Training Fund - Sheriff - Number 78

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3344	LEOSE Training	$ 3,058	$ 4,042	$ 3,000	$ 3,000	$ 3,000
Total LEOSE Training - Sheriff Revenues		$ 3,058	$ 4,042	$ 3,000	$ 3,000	$ 3,000
	Expenditures					
Operations						
4903	LEOSE Training	$ 1,088	$ 2,634	$ 4,600	$ 4,600	$ 4,600
Total LEOSE Training - Sheriff Expenditures		$ 1,088	$ 2,634	$ 4,600	$ 4,600	$ 4,600

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
LEOSE Training Fund - Constable #1 - Number 79

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3345	LEOSE Training	$ 659	$ 665	$ 650	$ 650	$ 650
Total LEOSE Training - Constable #1 Revenues		$ 659	$ 665	$ 650	$ 650	$ 650
	Expenditures					
Operations						
4903	LEOSE Training	$ -	$ -	$ -	$ -	$ 5,000
Total LEOSE Training - Constable #1 Expenditures		$ -	$ -	$ -	$ -	$ 5,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Tax Assessor Collector MVI Fund - Number 81

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Charges for Services						
3403	Tax Assessor MVI	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	-	-	-	-	-
Total Tax Assessor MVI Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
Salaries & Wages						
4100	Wages	$ -	$ -	$ -	$ -	$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
Operations						
4300	Office Supply	-	-	-	-	-
4600	Miscellaneous Supplies	-	-	-	-	-
4800	Telephone	-	-	-	-	-
4900	Travel Expense	-	-	-	-	-
6000	Office Equipment	-	-	-	-	-
Total Tax Assessor MVI Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
LEOSE Training Fund - Constable #2 - Number 82

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Intergovernmental Revenues						
3346	LEOSE Training	$ 659	$ 665	$ 650	$ 650	$ 650
Total LEOSE Training - Constable #2 Revenues		$ 659	$ 665	$ 650	$ 650	$ 650
	Expenditures					
Operations						
4903	LEOSE Training	$ 781	$ -	$ 2,500	$ 2,500	$ 1,000
Total LEOSE Training - Constable #2 Expenditures		$ 781	$ -	$ 2,500	$ 2,500	$ 1,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Alternative Dispute Resolution Fund - Number 84

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
ADR Charges for Services						
3451	County Court	$ 1,822	$ 1,774	$ 1,500	$ 1,500	$ 1,800
3452	District Court	2,268	2,639	1,500	1,500	2,500
3453	Justice of Peace #1	561	660	500	500	600
3454	Justice of Peace #2	908	835	700	700	800
Total ADR Revenues		$ 5,559	$ 5,908	$ 4,200	$ 4,200	$ 5,700
	Expenditures					
Operations						
4712	Professional Services	$ 5,559	$ 5,908	$ 4,600	$ 4,600	$ 5,700
Total ADR Expenditures		$ 5,559	$ 5,908	$ 4,600	$ 4,600	$ 5,700

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
McDermott Building (PML) Fund - Number 89

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 267	$ 500	$ 300	$ 300	$ 450
3607	Contributions & Donations	-	-	-	-	-
7000	Transfer from General Fund	-	-	-	-	-
Total McDermott Revenues		$ 267	$ 500	$ 300	$ 300	$ 450
	Expenditures					
Operations						
4300	Office Supplies	$ 3,734	$ -	$ -	$ -	$ -
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		$ 3,734	$ 28,750	$ 20,000	$ 20,000	$ 20,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Unclaimed Monies - Number 90

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ -	$ -	$ -	$ -	$ -
Total Unclaimed Monies		$ -	$ -	$ -	$ -	$ -
	Expenditures					
4300	Office Supplies	$ -	$ -	$ -	$ -	$ -
5001	Advertising	-	-	-	-	-
Total Unclaimed Monies Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Breiten Fund (PML) - Number 92

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 400	$ 776	$ 500	$ 500	$ 650
3607	Contributions & Donations	-	-	-	-	-
Total Breiten Fund Revenues		$ 400	$ 776	$ 500	$ 500	$ 650
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ -	$ -	$ -	$ -
4500	Repair & Maint Supplies	-	-	-	-	-
5800	Buildings	-	-	-	-	-
6100	Books	7,455	6,524	8,500	8,500	9,000
Total Breiten Fund Expenditures		$ 7,455	$ 6,524	$ 8,500	$ 8,500	$ 9,000

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Sheriff Abandoned Vehicle Fund - Number 93

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 2	$ 5	$ 3	$ 3	$ 5
3606	Sale of Abandoned Vehicle	-	-	-	-	-
Total Abandoned Vehicle Fund Revenues		$ 2	$ 5	$ 3	$ 3	$ 5
	Expenditures					
Operations		$ -	$ -	$ 1,205	$ 1,205	$ 1,205
Total Abandoned Vehicle Fund Exp		$ -	$ -	$ -	$ -	$ 1,205

Gillespie County
Adopted Budget
For the Fiscal Year 2017-18
Revenues & Expenditures
Light Up the Block - Number 99

Account Number	Account Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Amended as of 8/31/17	FY 2017-18 Adopted
	Revenues					
Miscellaneous Revenues						
3607	Contributions & Donations	$ -	$ -	$ -	$ -	$ -
Total Light Up the Block Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
4609	Miscellaneous Supplies	$ 3	$ -	$ -	$ -	$ -
Total Light Up the Block Expenditures		$ 3	$ -	$ -	$ -	$ -

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 2017-18
Schedule of Fixed Assets
(Individual Items >$5,000)

Department	Account Number	Description	Approved Amount
		General Fund	
COMMUNICATION CENTER	10.504.6005	Replacement Recorder	$ 33,458
		Netclock	$ 11,075
		Remainder of Updated Computer Aided Dispatch System	$ 180,340
GROUNDS MAINTENANCE	10.512.6009	Toro Mower	$ 12,490
LEC OPERATIONS	10.514.6005	First Phase of New World RMS (NIBRS Compliant)	$ 154,632
SHERIFF	10.545.6004	5 - Police Package SUVs	$ 230,000
	10.545.6005	Hand Held Radios	$ 32,000
		Other Funds	
ROAD & BRIDGE - COUNTY WIDE	15.620.6003	Oil Distributor Truck and Backhoe	$ 295,000
ROAD & BRIDGE - PRECINCT #1	16.621.6004	Dump Truck	$ 125,000
ROAD & BRIDGE - PRECINCT #2	17.622.6003	New Motor Grader	$ 190,400
ROAD & BRIDGE - PRECINCT #3	18.623.6004	Dump Truck	$ 125,000
ROAD & BRIDGE - PRECINCT #4	19.624.6004	Dump Truck	$ 125,000
SHERIFF SEIZURE FUND	30.545.6009	Equipment	$ 40,000
JUSTICE CRT BLDG SECURITY	31.723.5809	Security Improvements	$ 31,000
JAIL PROJECT CONSTRUCTION	61.521.5812	Building Enhancements	$ 193,100
CAPITAL IMPROVEMENT/ MAINTENANCE	70.711.5805	Information Technology/Facilities Department Building	$ 2,400,000
AIRPORT	72.611.5709	Purchase of 10+/- Acres for Airport Expansion	$ 700,000
	72.611.6009	Commercial Ramp Blower	$ 10,000
GRAND TOTAL			**$ 4,888,495**

Compensation Plan

This section contains information concerning the compensation plan adopted by the Commissioner's Court and the departmental payroll sheets for Fiscal Year 2017-18.

FY2018 Adopted Budget
vs.
FY2017 Revised Budget

3.0% COLA Across Board
Group Medical Insurance Premium Adjustments
Addition New Offices   Staff Adjustments

Description of Salaries & Wages and Benefits	FY2017 Revised Budget	FY2018 Preview Budget	FY2018 Over / (Under) FY2017	
Column19	Column20	Column21	Column22	Column23
Salaries & Wages 4100(s)				
Elected Officials	876,113	851,692	(24,421)	-2.79%
Appointments to Elected Positions	0	259,765	259,765	100.00%
sub-totals	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	0.00%
Supplemental ... Pretrial Intervention	10,000	10,000	0	0.00%
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	576,598	664,850	88,252	15.31%
Hourly Employees - full time	5,472,580	5,798,540	325,960	5.96%
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	382,250	441,750	59,500	15.57%
Longevity	0	0	0	
Wages Reimbursed	0	0	0	
County Attorney Hot Check	0	0	0	
Visiting Judges	0	6,000	6,000	100.00%
Appointed Court Reporter	0	1,000	1,000	100.00%
Court Interpreter	0	0	0	0.00%
TOTAL SALARIES & WAGES	**7,660,830**	**8,409,087**	**748,257**	**9.77%**
Benefits 4200(s)				
Social Security / Employer Match	479,495	533,670	54,175	11.30%
Group Insurance / Medical	1,444,000	1,645,920	201,920	13.98%
TCDRS Retirement / Employer Match	1,140,400	1,265,265	124,865	10.95%
TCDRS ... one time employer contribution	0	0	0	
Workers Compensation	124,775	128,465	3,690	2.96%
Unemployment	3,420	3,815	395	11.55%
Travel Allowance	35,800	36,800	1,000	2.79%
Medicare / Employer Match	111,495	124,770	13,275	11.91%
Benefits Reimbursed	0	0	0	
Cell Phone Allocation	23,820	26,760	2,940	12.34%
TOTAL BENEFITS	**3,363,205**	**3,765,465**	**402,260**	**11.96%**
TOTAL WAGES AND BENEFITS	**11,024,035**	**12,174,552**	**1,150,517**	**10.44%**

FY2018 Adopted Budget
vs.
FY2017 Revised Budget

3.0% COLA Across Board
Group Medical Insurance Premium Adjustments
Addition New Offices Staff Adjustments

Adjustments to Salaries & Wages of Current Staff

Elected Officials ... adjusted salary by 3.0% COLA
Appointments to Elected Positions ... adjusted salary by 3.0%
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
Jail Staff, Jailers ... adjusted by $1.83 per hour, difference between jailer entry and $16.00 ... effective 10.01.2017, $16.00 entry level
Jail Staff, Corporals ... adjusted by $2.09 per hour, adjusted by dollar range between jailer and corporal entry ... $18.30 effective 10.01.2017, $18.30 entry level

Adjustments to Supplementals

District Judge ... adjusted supplement by $750
County Judge ... no adjustment to supplement
County Attorney ... no adjustment to supplement
Assistant County Attorney ... no adjustment to longevity supplement
Extension Agent positions (4) ... adjusted supplementals by 3.0% COLA

Adjustments to Wage Scale

Wage Scale ... Adjusted by 1.5%

Added Offices/Departments

Justice of the Peace No 3 ... Justice plus one staff
Justice of the Peace No 4 ... Justice plus one staff
notation ... third clerical position currently shared by JPs 1&2 will be moved to new JP office
Constable No 3 ... Constable
Constable No 4 ... Constable

Added Positions

Facilities Maintenance ... one full time maintenance technician
County Attorney ... one full time assistant attorney
County Attorney ... one part time investigator, limited hours
Communications ... one part time dispatcher

Restructured County Wide Department

dropped all dispatch positions
added one full time warehouse/facilities maintenance technician
added four seasonal maintenance

Restructured Elections Department

dropped two temporary positions
added three seasonal positions ... hours based upon number of elections held during fiscal year (four in FY2018)

Sheriff Office

reclassified Sergeant Drug Investigator to Patrol Officer

Adjustments to Staff

District Clerk
adjust ML $1.00 per hour
adjust ES $1.00 per hour
Facilities Maintenance
adjust BL by $1.00 per hour
County Attorney
adjust DH by $0.88 per hour
adjust MN by $1.38 per hour
County Auditor
adjust KE by $0.64 per hour
County Treasurer
adjust WG by $0.75 per hour
adjust JT by $0.75 per hour
Road Precinct No 4
adjust BR by $5.93 per hour

FY2017 Payroll
Actual

Description of Salaries & Wages and Benefits	Adopted Budget	Revised Budget	Actual as of 08.31.2017
Column14	Column15	Column16	Column17
Salaries & Wages 4100(s)			
Elected Officials	876,113	876,113	744,685
Appointments to Elected Positions			
Supplemental State.Co Judge	25,200	25,200	20,150
Supplemental State.Co Attorney	23,334	23,334	20,648
Longevity State ... Assistant County Attorney	960	960	849
Supplemental ... Pretrial Intervention	10,000	10,000	0
Juvenile Board	2,400	2,400	2,124
Supplemental County ... Extension Service State Personnel	99,025	99,025	87,631
Supplemental.District Judge	7,050	7,050	6,239
Exec / Sup-Adm-Prof Personnel	576,598	576,598	523,768
Hourly Employees - full time	5,472,580	5,472,580	4,198,451
Hourly Employees - part time	159,020	159,020	116,341
Hourly Employees - temporary	26,300	26,300	21,430
Hourly Employees - overtime	382,250	382,250	326,250
Longevity	0	0	0
Wages Reimbursed	0	0	0
County Attorney Hot Check	0	0	0
Visiting Judges	0	0	5,877
Appointed Court Reporter	0	0	2,873
Court Interpreter	0	0	400
TOTAL SALARIES & WAGES	**7,660,830**	**7,660,830**	**6,077,714**
Benefits 4200(s)			
Social Security / Employer Match	479,495	479,495	364,097
Group Insurance / Medical	1,444,000	1,444,000	1,238,400
TCDRS Retirement / Employer Match	1,140,400	1,140,400	900,499
TCDRS ... one time employer contribution	0	0	0
Workers Compensation	124,775	124,775	66,822
Unemployment	3,420	3,420	3,725
Travel Allowance	35,800	35,800	31,680
Medicare / Employer Match	111,495	111,495	85,229
Benefits Reimbursed	0	0	0
Cell Phone Allocation	23,820	23,820	18,449
TOTAL BENEFITS	**3,363,205**	**3,363,205**	**2,708,901**
TOTAL WAGES AND BENEFITS	**11,024,035**	**11,024,035**	**8,786,615**

Actual Payroll for the Period of

Description of Salaries & Wages and Benefits	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Column1	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12		Column12	Column12	Column12
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
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
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
Longevity State ... Assistant County Attorney												
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
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
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
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
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
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
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
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
Longevity	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
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
Visiting Judges								901	0	4,313	3,672	1,973
Appointed Court Reporter												
Court Interpreter												
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
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
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
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
TCDRS...one time emloyer contribution					50,000	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
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
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
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
Benefits Reimbursed	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
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
TOTAL 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

GILLESPIE COUNTY, TEXAS

FY2018 Adopted County Pay Schedule
Effective 10.01.2017

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
3	A	Annual	20,225.30	24,775.99	29,326.68
	M	Monthly	1,685.44	2,064.67	2,443.89
	B	Bi-weekly	777.90	952.92	1,127.95
	H	Hourly	9.72	11.91	14.10
4	A	Annual	21,104.61	25,853.15	30,601.69
	M	Monthly	1,758.72	2,154.43	2,550.14
	B	Bi-weekly	811.72	994.35	1,176.99
	H	Hourly	10.15	12.43	14.71
5	A	Annual	22,027.89	26,984.17	31,940.44
	M	Monthly	1,835.66	2,248.68	2,661.70
	B	Bi-weekly	847.23	1,037.85	1,228.48
	H	Hourly	10.59	12.97	15.36
6	A	Annual	22,997.34	28,171.74	33,346.14
	M	Monthly	1,916.44	2,347.64	2,778.84
	B	Bi-weekly	884.51	1,083.53	1,282.54
	H	Hourly	11.06	13.54	16.03
7	A	Annual	24,015.25	29,418.68	34,822.12
	M	Monthly	2,001.27	2,451.56	2,901.84
	B	Bi-weekly	923.66	1,131.49	1,339.31
	H	Hourly	11.55	14.14	16.74
8	A	Annual	25,084.07	30,727.98	36,371.89
	M	Monthly	2,090.34	2,560.67	3,030.99
	B	Bi-weekly	964.77	1,181.85	1,398.92
	H	Hourly	12.06	14.77	17.49
9	A	Annual	26,206.32	32,102.74	37,999.16
	M	Monthly	2,183.86	2,675.23	3,166.60
	B	Bi-weekly	1,007.94	1,234.72	1,461.51
	H	Hourly	12.60	15.43	18.27
10	A	Annual	27,384.68	33,546.24	39,707.79
	M	Monthly	2,282.06	2,795.52	3,308.98
	B	Bi-weekly	1,053.26	1,290.24	1,527.22
	H	Hourly	13.17	16.13	19.09
11	A	Annual	28,621.97	35,061.91	41,501.85
	M	Monthly	2,385.16	2,921.83	3,458.49
	B	Bi-weekly	1,100.84	1,348.54	1,596.23
	H	Hourly	13.76	16.86	19.95
12	A	Annual	29,921.12	36,653.37	43,385.62
	M	Monthly	2,493.43	3,054.45	3,615.47
	B	Bi-weekly	1,150.81	1,409.74	1,668.68
	H	Hourly	14.39	17.62	20.86
13	A	Annual	31,285.22	38,324.40	45,363.57
	M	Monthly	2,607.10	3,193.70	3,780.30
	B	Bi-weekly	1,203.28	1,474.02	1,744.75
	H	Hourly	15.04	18.43	21.81
14	A	Annual	32,717.53	40,078.98	47,440.42
	M	Monthly	2,726.46	3,339.91	3,953.37
	B	Bi-weekly	1,258.37	1,541.50	1,824.63
	H	Hourly	15.73	19.27	22.81

GILLESPIE COUNTY, TEXAS

FY2018 Adopted County Pay Schedule
Effective 10.01.2017

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
15	A	Annual	34,221.46	41,921.29	49,621.12
	M	Monthly	2,851.79	3,493.44	4,135.09
	B	Bi-weekly	1,316.21	1,612.36	1,908.50
	H	Hourly	16.45	20.15	23.86
16	A	Annual	35,800.58	43,855.72	51,910.85
	M	Monthly	2,983.38	3,654.64	4,325.90
	B	Bi-weekly	1,376.95	1,686.76	1,996.57
	H	Hourly	17.21	21.08	24.96
17	A	Annual	37,458.66	45,886.86	54,315.06
	M	Monthly	3,121.56	3,823.91	4,526.26
	B	Bi-weekly	1,440.72	1,764.88	2,089.04
	H	Hourly	18.01	22.06	26.11
18	A	Annual	39,199.65	48,019.57	56,839.49
	M	Monthly	3,266.64	4,001.63	4,736.62
	B	Bi-weekly	1,507.68	1,846.91	2,186.13
	H	Hourly	18.85	23.09	27.33
19	A	Annual	41,027.68	50,258.91	59,490.13
	M	Monthly	3,418.97	4,188.24	4,957.51
	B	Bi-weekly	1,577.99	1,933.03	2,288.08
	H	Hourly	19.72	24.16	28.60
20	A	Annual	42,947.11	52,610.21	62,273.31
	M	Monthly	3,578.93	4,384.18	5,189.44
	B	Bi-weekly	1,651.81	2,023.47	2,395.13
	H	Hourly	20.65	25.29	29.94
21	A	Annual	44,962.52	55,079.08	65,195.65
	M	Monthly	3,746.88	4,589.92	5,432.97
	B	Bi-weekly	1,729.33	2,118.43	2,507.53
	H	Hourly	21.62	26.48	31.34
22	A	Annual	47,078.69	57,671.40	68,264.11
	M	Monthly	3,923.22	4,805.95	5,688.68
	B	Bi-weekly	1,810.72	2,218.13	2,625.54
	H	Hourly	22.63	27.73	32.82
23	A	Annual	49,300.68	60,393.33	71,485.98
	M	Monthly	4,108.39	5,032.78	5,957.17
	B	Bi-weekly	1,896.18	2,322.82	2,749.46
	H	Hourly	23.70	29.04	34.37
24	A	Annual	51,633.76	63,251.36	74,868.96
	M	Monthly	4,302.81	5,270.95	6,239.08
	B	Bi-weekly	1,985.91	2,432.74	2,879.58
	H	Hourly	24.82	30.41	35.99
25	A	Annual	54,083.50	66,252.29	78,421.08
	M	Monthly	4,506.96	5,521.02	6,535.09
	B	Bi-weekly	2,080.13	2,548.16	3,016.20
	H	Hourly	26.00	31.85	37.70
26	A	Annual	56,655.73	69,403.26	82,150.80
	M	Monthly	4,721.31	5,783.61	6,845.90
	B	Bi-weekly	2,179.07	2,669.36	3,159.65
	H	Hourly	27.24	33.37	39.50

GILLESPIE COUNTY, TEXAS

FY2018 Adopted County Pay Schedule
Effective 10.01.2017

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
27	A	Annual	59,356.56	72,711.79	86,067.02
	M	Monthly	4,946.38	6,059.32	7,172.25
	B	Bi-weekly	2,282.94	2,796.61	3,310.27
	H	Hourly	28.54	34.96	41.38
28	A	Annual	62,192.44	76,185.74	90,179.04
	M	Monthly	5,182.70	6,348.81	7,514.92
	B	Bi-weekly	2,392.02	2,930.22	3,468.42
	H	Hourly	29.90	36.63	43.36
29	A	Annual	65,170.11	79,833.39	94,496.66
	M	Monthly	5,430.84	6,652.78	7,874.72
	B	Bi-weekly	2,506.54	3,070.51	3,634.49
	H	Hourly	31.33	38.38	45.43
30	A	Annual	68,296.67	83,663.42	99,030.17
	M	Monthly	5,691.39	6,971.95	8,252.51
	B	Bi-weekly	2,626.79	3,217.82	3,808.85
	H	Hourly	32.83	40.22	47.61

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 reiewed 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):

FY2018	1.5% adjustment to FY20167 entry level(s) for FY2018
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

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal.	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	F 10	4
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
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
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 No 1	EO	1
	Court Coordinator, Justice of Peace	F 12	1
	Clerical Assistant to JP Court Coordinators (50/50 split with Justice of the Peace No 1 and No 2)	F 9	1
Justice of the Peace No 2	Justice of the Peace No 2	EO	1
	Court Coordinator, Justice of Peace	F 12	1
	Clerical Assistant to JP Court Coordinators (50/50 split with Justice of the Peace No 1 and No 2)	F 9	

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal	Number of Positions
Justice of the Peace No 3	Justice of the Peace No 3	EO	1
	Court Coordinator, Justice of Peace	F 12	1
Justice of the Peace No 4	Justice of the Peace No 4	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	F 15	1
County Attorney	County Attorney	EO	1
	Assistant County Attorney	F 22	2
	Office Administrator for County Attorney	F 14	1
	Receptionist, Victims Assistance Coordinator	F 12	1
	Office Assistant	F 10	1
	Investigator	F 19	1
	Investigator	P 19	1
Elections	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
	Payroll / Records Management	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
Information Systems	IT Systems Coordinator	F 23	1
	IT Service Technician	F 15	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	3
Grounds Maintenance	Service Maintenance	F 11	1

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal.	Number of Positions
Communications Center	Communications Administrator	F 22	1
	Telecommunications Operator	F 15	1
	Telecommunications Operator	F 12	12
	Telecommunications Operator	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 No 1	EO	1
Constable No 2	Constable No 2	EO	1
Constable No 3	Constable No 2	EO	1
Constable No 4	Constable No 2	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	13
	Deputy Sheriff, Patrol Officer .. School Resource HISD	F 17	1
	Deputy Sheriff, Courthouse Security / Prisoner Transport	F 17	1
	Deputy Sheriff, Patrol Officer - part time or temporary	P 17	6
	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
Sanitation Flood Plain	Sanitation / Flood Plain Administrator	F 19	1
	Assistant Inspector/Enforcement	F 15	1
	Clerical Assistant	F 10	1

Gillespie County, Texas

FY2017 Adopted Budget
Inventory of Job Titles

Department	Job Title	Elected, Appointed, Full, Part, Seasonal.	Number of Positions
County Surveyor	County Surveyor	EO	1
Pioneer Memorial Library	Library Administrator	n/c	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