GILLESPIE COUNTY

Fredericksburg, Texas
78624

ADOPTED BUDGET

for the
Fiscal Year Ended
September 30, 2016

Gillespie County

Fredericksburg, Texas
78624

Adopted Budget

for the
Fiscal Year Ended
September 30, 2016

This budget will raise more revenue from property taxes than last year's budget by an amount of $1,658,665 which is a 14.19% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $359,020 which is 21.6% of the total tax increase. An increase in Debt comprises 3.0% or $49,279 of the total budget increase and the remaining 75.4% or $1,250,366 of the increase is attributable to Maintenance & Operations.

Vote on Adoption of Budget

Judge Mark Stroeher	For _X__	Against _____
Commissioner Curtis Cameron	For _X__	Against _____
Commissioner William Roeder	For _X__	Against _____
Commissioner Calvin Ransleben	For _X__	Against _____
Commissioner Donnie Schuch	For _X__	Against _____

County Property Tax Rates

	FY2015	FY2016
Property Tax Rate	$0.3971/$100	$0.4147/$100
Effective Tax Rate	$0.3751/$100	$0.3756/$100
Effective M&O Tax Rate	$0.4049/$100	$0.4168/$100
Rollback Tax Rate	$0.3971/$100	$0.4147/$100
Debt Rate	$0.0394/$100	$0.0444/$100

Total Amount of County Debt Obligations: $14,160,000

Gillespie County
Budget Certificate

For the Fiscal Year October 1, 2015 to September 30, 2016

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 14th day of September, 2015 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 18 day of September, 2015.

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

Notary Public, State of Texas

Gillespie County
Adopted Budget
For the Fiscal Year 2015-2016

INDEX

			Page Number
Adopted Ad Valorem Tax Rates			1
Projected Cash Position as of 9/30/2015			2
General Fund			
Revenues			3-4
Expenditures:			
Summary by Department			5-6
	401	County Judge	7
	402	Commissioner's Court	8
	403	County Clerk	9
	405	Veteran's Service Officer	10
	421	County Court	11
	422	District Court	12
	423	District Clerk	13
	424	Justice of the Peace #1	14
	425	Justice of the Peace #2	15
	465	Court Collections	16
	471	County Attorney	17
	481	Elections	18

491	County Auditor	19
492	County Treasurer	20
493	Tax Assessor Collector	21
503	Information Systems	22
504	Dispatch Operations	23
510	Custodial	24
511	Facilities Maintenance	25
512	Grounds Maintenance	26
513	LEB Operations	27
514	LEC Operations	28
515	Annex #1 - Old Post Office Building	29
516	Annex #2 - Old Clinic Building	30
517	LEB Facilities Maintenance	31
518	LEC Facilities Maintenance	32
519	PML Facilities Maintenance	33
522	Jail Operations	34
523	Jail Facilities Maintenance	35
541	Emergency Medical Service	36
542	Rural Fire Protection	37
543	Constable #1	38
544	Constable #2	39
545	Sheriff	40
546	Juvenile Probation	41

547	Community Service	42
591	Sanitation / Flood Plain	43
595	County Surveyor	44
631	Indigent Health Care	45
651	Pioneer Memorial Library	46
661	Agricultural Extension Service	47
681	Insurance Service	48
682	Predatory Animal Control	49
683	Contingency	50
685	Other Non-Departmental	51
688	Mechanic	52
702	Adult Probation	53
710	Agricultural Building	54
711	Agricultural Extension Building	55
721	Rural Addressing	56
Summary by Category		57

Road & Bridge Funds

Road & Bridge Summary by Category		58
15	County-Wide Road & Bridge	59-60
16	Precinct Number One	61
17	Precinct Number Two	62
18	Precinct Number Three	63
19	Precinct Number Four	64

Special Revenue Funds

11	Non-Specific Grants Fund	65
20	Law Library Fund	66
21	Lateral Road Fund	67
24	Probate Training Fund	68
25	Court Reporter Service Fund	69
28	County Records Management Fund	70
29	County Clerk Records Management Fund	71
30	Sheriff Seizure Fund	72
31	Justice Court Building Security Fund	73
32	Courthouse Security Fund	74
34	District Clerk Records Management Fund	75
35	County & District Court Technology Fund	76
36	Occupancy Tax Fund	77
37	Pretrial Intervention Fund	78
40	Sheriff Equitable Sharing	79
51	Justice Court Technology Fund	80
53	COB Series 2001 Interest & Sinking Fund	81
61	GOB Series 2013 Jail Project	82
62	GOB Series 2013 Interest & Sinking Fund	83
71	Airport Capital Project Grant	84
72	Airport Operating Fund	85
78	LEOSE Training - Sheriff	86

79	LEOSE Training - Constable #1	87
81	Tax Assessor Collector MVI Fund	88
82	LEOSE Training - Constable #2	89
84	Alternative Dispute Resolution Fund	90
89	McDermott Building Fund	91
90	Unclaimed Monies	92
92	Breiten Fund	93
93	Sheriff Abandoned Vehicle Fund	94
99	Light Up the Block	95

Capital Outlay Budget 96

Compensation Plan

Gillespie County
Distribution of Adopted Tax Rates
For the Fiscal Year 2015-2016

Maintenance and Operations
Tax Rate .3703

	Total	General Fund 85%	Road & Bridge 15%
Freeze Adjusted Property Valuation	$ 2,703,189,029	$2,297,710,675	$405,478,354
Adopted Tax Rate	0.3703	0.3703	0.3703
Freeze Adjusted Tax Levy	$10,009,909	$8,508,423	$1,501,486
Certified Freeze Actual	$2,105,680	$1,789,828	$315,852
Total Tax	$12,115,589	$10,298,251	$1,817,338
Freeze Adjusted Collection Rate	100%	100%	100%
Total Tax Revenue Budgeted	$12,115,589	$10,298,251	$1,817,338

Debt Tax Rate: .0444

	Total
Freeze Adjusted Property Valuation	$ 2,703,189,029
Proposed Tax Rate	0.0444
Freeze Adjusted Tax Levy	$1,200,216
Certified Freeze Ceiling	$29,919
Total Tax	$1,230,135
Collection Rate	100%
Total Tax Revenue Budgeted	$1,230,135

The Tax Rate of $.3756/$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 proposes a tax rate for the fiscal year 2015-2016 (tax year 2015) of $.4147/$100 valuation which is an increase of 10.41% over the effective rate.

Gillespie County
Projected Cash Position
As of September 30, 2016

Fund Description	Projected Cash 9/30/2015	FY 2015-2016 Adopted Budget: Revenues	Transfers In	Expenditures	Transfers Out	Projected Cash 9/30/2016
General Fund	$10,930,877	$13,866,900		$ 15,922,978	$ 355,000	$ 8,519,799
Road & Bridge Funds:						
County-wide	$ 293,388	$ 2,649,338	$ 350,000	$ 360,585	$2,645,000	$ 287,141
Precinct #1	$ 274,881	$ 200	$ 689,000	$ 788,550		$ 175,531
Precinct #2	$ 272,787	$ 200	$ 576,000	$ 673,707		$ 175,280
Precinct #3	$ 274,810	$ 100	$ 726,000	$ 821,691		$ 179,219
Precinct #4	$ 274,426	$ 300	$ 654,000	$ 753,084		$ 175,642
Total Road & Bridge Funds	$ 1,390,291	$ 2,650,138	$2,995,000	$ 3,397,617	$2,645,000	$ 992,812
Total Maintenance & Operations	**$12,321,168**	**$16,517,038**	**$2,995,000**	**$ 19,320,595**	**$3,000,000**	**$ 9,512,611**
Jail Design & Construction:						
GOB Series 2013	**$ 543,998**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ 544,498**
Debt:						
GOB Series 2013 I&S	$ 171,163	$ 1,045,616		$ 1,020,750		$ 196,029
GO Refunding Bonds I&S	$ 21,903	$ 184,519		$ 176,765		$ 29,657
Total Debt	**$ 193,065**	**$ 1,230,135**	**$ -**	**$ 1,197,515**	**$ -**	**$ 225,685**
Special Funds:						
Grants - Non-Specific	$ -	$ -		$ -		$ -
Law Library	$ 4,556	$ 12,000	$ 5,000	$ 20,100		$ 1,456
Lateral Road	$ -	$ 25,200		$ 25,200		$ -
Probate Training	$ 29,817	$ 2,900		$ 2,000		$ 30,717
Court Reporter	$ 584	$ 3,500		$ 1,500		$ 2,584
County Records Management	$ 91,243	$ 6,000		$ 35,000		$ 62,243
County Clerk Records Management	$ 122,268	$ 50,000		$ 74,485		$ 97,783
Sheriff Seizure	$ 38,892	$ 70		$ 30,000		$ 8,962
Justice Court Building Security	$ 29,524	$ 2,100		$ 15,000		$ 16,624
Courthouse Security	$ 617	$ 13,200		$ 3,000		$ 10,817
District Clerk Records Management	$ 7,183	$ 1,000		$ 5,000		$ 3,183
County & District Court Technology	$ 17,001	$ 2,000		$ 12,000		$ 7,001
Occupancy Tax	$ 564,078	$ 405,750		$ 420,000		$ 549,828
Pretrial Intervention	$ 123,026	$ -		$ 10,000		$ 113,026
Sheriff Equitable Sharing	$ 1,202	$ 2		$ -		$ 1,204
Justice Court Technology	$ 111,526	$ 7,500		$ 15,000		$ 104,026
Loan Star Libraries Grant	$ 470	$ -		$ -		$ 470
Airport Capital Project Grant	$ 15	$ 3,500,000		$ 3,500,000		$ 15
Airport Operating	$ 1,053,870	$ 169,720		$ 566,537		$ 657,053
LEOSE - Sheriff	$ 1,636	$ 3,000		$ 4,600		$ 36
LEOSE - Constable #1	$ 8,038	$ 650		$ 500		$ 8,188
Tax Assessor MVI	$ 107	$ -		$ -		$ 107
LEOSE - Constable #2	$ 5,984	$ 650		$ 1,500		$ 5,134
Alternative Dispute Resolution	$ 937	$ 4,000		$ 4,900		$ 37
McDermott Fund	$ 142,459	$ 200		$ 60,000		$ 82,659
Unclaimed Monies	$ 54,211	$ -		$ -		$ 54,211
Breiten Fund	$ 211,867	$ 300		$ 8,500		$ 203,667
Sheriff Abandoned Vehicles	$ 1,201	$ 2		$ -		$ 1,203
Light Up The Block	$ -	$ -		$ -		$ -
Total Special Funds	**$ 2,622,312**	**$ 4,209,744**	**$ 5,000**	**$ 4,814,822**	**$ -**	**$ 2,022,234**
Grand Total All Funds	**$15,680,544**	**$21,957,417**	**$3,000,000**	**$ 25,332,932**	**$3,000,000**	**$ 12,305,029**

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 2015-2016
Revenues
General Fund No. 10

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
Ad Valorem Taxes						
3100	Current & Delinquent	$ 7,480,598	$ 8,031,334	$ 9,005,273	$ 9,005,273	$ 10,378,250
3120	Penalty & Interest	80,202	73,779	60,000	60,000	65,000
3160	County Sales Tax	1,823,542	2,037,110	1,750,000	1,750,000	1,750,000
3180	Payment in Lieu of Taxes	1,418	1,519	1,000	1,000	1,000
3191	Late Ag Penalty	-	2,988	-	-	-
Licenses and Permits						
3200	Septic & Flood Plain Permits	26,230	34,479	20,000	20,000	20,000
Intergovernmental Revenues						
3300	State Revenues	167,383	206,332	110,500	110,500	105,000
3320	City Revenues	548,115	476,768	622,300	622,300	695,900
3340	Other Intergovernmental Revenues	27,255	90,218	25,000	25,000	25,000
Charges for Services / Fees of Office						
3401	County Judge	1,047	1,031	750	750	750
3402	County Clerk	243,842	218,105	180,000	180,000	180,000
3403	Tax Assessor - Collector	206,818	257,895	150,000	150,000	200,000
3404	District Clerk	49,730	54,813	35,000	35,000	40,000
3405	County Attorney	6,004	7,583	5,000	5,000	5,000
3406	Sheriff	56,098	49,034	45,000	45,000	45,000
3407	Justice of the Peace #1	24,587	22,155	20,000	20,000	20,000
3408	Justice of the Peace #2	23,959	23,878	20,000	20,000	20,000
3409	Constable #1	10,182	13,132	7,000	7,000	9,000
3410	Constable #2	13,771	9,757	7,000	7,000	10,000
3411	County Treasurer	44,843	44,170	30,000	30,000	30,000
3412	Other	-	-	-	-	-
3413	District Attorney	-	-	-	-	-
3423	Tax Assessor - Child Safety Fee	18,487	27,016	20,000	20,000	25,000
3426	Sheriff - State Inmate Reimbursement	-	-	-	-	-
Tax Office Operating Charges						
3462	Fredericksburg ISD	98,773	101,368	80,000	80,000	-
3463	Harper ISD	22,393	21,094	20,000	20,000	-
3464	Doss CCSD	4,613	5,160	3,500	3,500	-
3465	WCID	90	187	80	80	-
3466	HCUWCD	6,805	7,466	5,000	5,000	-
3467	SWCD	2,006	2,021	1,500	1,500	-
3468	City of Fredericksburg	32,140	34,806	30,000	30,000	-
7500	County Road & Bridge	17,751	16,744	15,000	15,000	-

Gillespie County
Revenues - General Fund
(continued)

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
Fines and Forfeitures						
3501	County Clerk	$ 33,349	$ 35,416	$ 30,000	$ 30,000	$ 35,000
3502	District Clerk	7,865	8,884	5,000	5,000	6,000
3503	Justice of the Peace #1	22,270	17,414	15,000	15,000	15,000
3504	Justice of the Peace #2	16,184	21,471	15,000	15,000	15,000
Miscellaneous Revenues						
3601	Interest Earnings	34,024	32,036	30,000	30,000	30,000
3602	Rental of County Property	124,773	124,471	120,000	120,000	120,000
3603	Sale of Land	-	-	-	-	-
3604	Sale of Surplus Property	2,531	8,055	-	-	-
3605	Library Fines	8,908	9,104	8,000	8,000	8,000
3607	Contributions and Donations	75	20	-	-	-
3608	Airport	-	-	-	-	-
3611	Other Miscellaneous Revenues	221,085	8,861	20,000	20,000	10,000
3612	Subdivision Inspection Fee	5,677	2,604	3,000	3,000	3,000
3700	Refunds and Reimbursements	191,286	86,171	-	-	-
		$ 11,706,711	$ 12,226,450	$ 12,514,903	$ 12,514,903	$ 13,866,900
	Interfund Transfers From	236,715	-	-	-	-
	Other Financing Sources	-	-	577,000	577,000	-
		$ 11,943,426	$ 12,226,450	$ 13,091,903	$ 13,091,903	$ 13,866,900

Gillespie County
Adopted Budget
For the Fiscal Year 2015-2016
General Fund Expenditure Summary - By Department

Dept. Number	Department Name	Detail Page No.	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
401	County Judge	7	$ 146,196	$ 136,191	$ 143,881	$ 143,881	$ 167,733
402	Commissioner's Court	8	319,577	312,906	335,710	335,710	357,189
403	County Clerk	9	366,601	394,064	428,953	428,953	465,800
405	Veteran's Service Officer	10	57,745	58,994	62,214	62,214	66,899
421	County Court	11	45,025	55,005	44,510	44,510	59,010
422	District Court	12	341,330	386,400	402,111	402,111	404,736
423	District Clerk	13	260,578	267,225	289,278	289,278	316,805
424	Justice of the Peace #1	14	120,949	122,588	131,882	131,882	152,190
425	Justice of the Peace #2	15	123,146	132,422	135,632	135,632	154,210
465	Court Collections	16	27,813	24,657	34,056	34,056	36,724
471	County Attorney	17	275,158	292,942	368,652	368,652	432,660
481	Elections	18	34,664	42,085	53,772	53,772	69,407
491	County Auditor	19	202,040	205,334	217,028	217,028	226,863
492	County Treasurer	20	189,617	197,015	210,951	210,951	226,298
493	Tax Assessor Collector	21	423,004	426,540	449,161	449,161	363,733
503	Information Systems	22	414,361	543,121	769,948	769,948	903,607
504	Dispatch Operations	23	-	-	576,743	576,743	1,061,790
510	Custodial	24	140,752	126,981	165,086	165,086	207,551
511	Facilities Maintenance	25	168,993	186,997	231,232	231,232	239,917
512	Grounds Maintenance	26	39,278	42,290	51,812	51,812	51,648
513	LEB Operations	27	7,103	8,390	-	-	-
514	LEC Operations	28	603,667	660,389	336,588	336,588	85,960
515	Annex #1 - Old Post Office	29	26,438	24,502	38,270	38,270	24,270
516	Annex #2 - Old Clinic Building	30	15,748	17,105	31,559	31,559	31,559
517	LEB Facilities Maintenance	31	25,561	28,605	55,400	55,400	74,900
518	LEC Facilities Maintenance	32	78,303	84,966	133,575	133,575	119,509
519	PML Facilities Maintenance	33	23,655	26,199	32,764	32,764	34,764
522	Jail Operations	34	-	-	1,916,004	1,916,004	1,891,517
523	Jail Facilities Maintenance	35	-	-	188,050	188,050	212,000
541	Emergency Medical Service	36	291,636	337,540	399,200	399,200	384,250
542	Rural Fire Protection	37	408,095	448,982	510,400	510,400	471,050
543	Constable #1	38	63,873	64,463	78,818	78,818	81,806
544	Constable #2	39	68,945	66,682	76,408	76,408	116,356
545	Sheriff	40	3,126,170	3,343,815	3,142,628	3,142,628	2,914,616
546	Juvenile Probation	41	108,671	124,149	132,992	132,992	139,768
547	Community Service	42	86,089	87,484	118,623	118,623	120,613
591	Sanitation / Flood Plain	43	121,071	123,416	131,616	131,616	139,818
595	County Surveyor	44	7,838	8,228	9,090	9,090	9,350
631	Indigent Health Care	45	247,826	75,873	1,044,701	1,044,701	1,191,065
651	Pioneer Memorial Library	46	316,124	274,204	310,037	310,037	329,641
661	Agricultural Extension Service	47	224,961	212,978	228,625	228,625	244,388
681	Insurance Service	48	64,182	51,749	57,800	57,800	73,000
682	Predatory Animal Control	49	65,550	67,925	68,800	68,800	68,800
683	Contingency	50	-	-	250,000	250,000	250,000

General Fund Expenditure Summary - By Department
(continued)

Dept. Number	Department Name	Detail Page No.	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
685	Other Non-Departmental	51	$ 584,300	$ 406,491	$ 1,374,720	$ 1,374,720	$ 1,055,928
688	Mechanic	52	126,173	129,950	141,941	141,941	146,925
702	Adult Probation	53	-	-	-	-	-
710	Agricultural Building	54	10,642	50,105	19,834	19,834	20,634
711	Agricultural Extension Building	55	22,033	30,917	10,646	10,646	10,646
721	Rural Addressing	56	59,408	60,741	65,625	65,625	70,075
Total with Interfund Transfers			$ 10,480,887	$ 10,769,606	$ 16,007,326	$ 16,007,326	$ 16,277,978
	Less: Interfund Transfers		192,000	-	385,000	385,000	355,000
Total General Fund Expenditures			$ 10,288,887	$ 10,769,606	$ 15,622,326	$ 15,622,326	$ 15,922,978

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Judge - Department Number 401

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 64,193	$ 65,797	$ 67,441	$ 67,441	$ 74,408
	State Supplement	15,000	15,000	15,000	15,000	25,200
	Hourly Employees	25,636	16,447	17,520	17,520	18,900
4200	Social Security	6,655	6,183	6,370	6,370	7,360
	Group Insurance	12,997	12,342	13,335	13,335	14,025
	Retirement	16,144	15,004	15,415	15,415	17,810
	Worker's Comp	133	131	500	500	300
	Unemployment	11	10	10	10	10
	Travel / Allowance	2,800	2,800	2,800	2,800	2,800
	Medicare	1,556	1,446	1,490	1,490	1,720
	Operations					
4300	Office Supply	156	132	350	350	350
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	150	150	150
4600	Miscellaneous Supply	-	-	400	400	400
4700	Professional Service	-	-	-	-	-
4800	Communications	326	311	600	600	-
4900	Transportation	388	388	2,000	2,000	2,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	200	200	500	500	2,300
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Judge	$ 146,196	$ 136,191	$ 143,881	$ 143,881	$ 167,733

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Commissioners Court - Department Number 402

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 168,216	$ 172,420	$ 176,728	$ 176,728	$ 190,604
	State Supplement	-	-	-	-	-
	Hourly Employees	25,636	16,447	17,520	17,520	18,900
4200	Social Security	11,499	11,145	12,045	12,045	13,000
	Group Insurance	36,512	37,027	40,005	40,005	42,075
	Retirement	29,078	28,321	29,140	29,140	31,460
	Worker's Comp	1,031	1,118	3,700	3,700	4,100
	Unemployment	11	10	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	2,688	2,607	2,820	2,820	3,040
	Operations					
4300	Office Supply	182	337	800	800	800
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	29,290	32,235	35,000	35,000	35,000
4800	Communications	-	-	-	-	-
4900	Transportation	7,930	4,717	9,000	9,000	9,500
5000	Advertising & Legal Notices	1,417	718	1,400	1,400	1,500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	686	686	686	686	700
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	5,400	5,119	6,856	6,856	6,500
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Commissioners Court	$ 319,577	$ 312,906	$ 335,710	$ 335,710	$ 357,189

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Clerk - Department Number 403

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 55,485	$ 56,872	$ 58,293	$ 58,293	$ 62,185
	State Supplement	-	-	-	-	-
	Hourly Employees	147,103	163,967	170,770	170,770	190,300
4200	Social Security	10,680	11,629	14,200	14,200	15,500
	Group Insurance	46,556	53,484	57,785	57,785	60,775
	Retirement	30,388	33,123	34,360	34,360	37,490
	Worker's Comp	243	279	1,140	1,140	1,000
	Unemployment	52	103	85	85	100
	Travel / Allowance	-	-	-	-	-
	Medicare	2,497	2,720	3,320	3,320	3,625
	Operations					
4300	Office Supply	10,846	8,524	17,000	17,000	17,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	57,053	58,069	61,400	61,400	65,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	329	313	500	500	-
4900	Transportation	2,512	2,604	5,000	5,000	5,000
5000	Advertising & Legal Notices	712	167	500	500	700
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,060	2,085	2,500	2,500	6,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	85	125	2,100	2,100	125
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Clerk	$ 366,601	$ 394,064	$ 428,953	$ 428,953	$ 465,800

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Veterans Service Office - Department Number 405

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	37,261	37,950	39,785	39,785	43,150
4200	Social Security	2,231	2,332	2,465	2,465	2,675
	Group Insurance	7,838	8,228	8,890	8,890	9,350
	Retirement	5,588	5,693	5,970	5,970	6,470
	Worker's Comp	44	48	190	190	100
	Unemployment	14	24	20	20	25
	Travel / Allowance	-	-	-	-	-
	Medicare	521	546	580	580	625
	Operations					
4300	Office Supply	1,361	1,070	1,050	1,050	1,150
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	891	923	928	928	720
4900	Transportation	1,246	1,443	1,600	1,600	1,600
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	699	686	686	686	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	$ 57,745	$ 58,994	$ 62,214	$ 62,214	$ 66,899

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Court - Department Number 421

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Supplemental Visiting Judges	-	4,313	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	267	-	-	-
	Group Insurance	-		-	-	-
	Retirement	-		-	-	-
	Worker's Comp	1	6	10	10	10
	Unemployment	-	2	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	63	-	-	-
	Operations					
4300	Office Supply	1,080	1,276	2,000	2,000	2,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	42,782	46,697	40,300	40,300	54,800
4800	Communications	-	-	-	-	-
4900	Transportation	497	1,799	400	400	400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	666	582	1,800	1,800	1,800
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Court	$ 45,025	$ 55,005	$ 44,510	$ 44,510	$ 59,010

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
District Court - Department Number 422

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Local Supplement	2,550	5,123	4,800	4,800	4,800
	Hourly Employees	-	-	-	-	-
4200	Social Security	157	319	300	300	300
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	10	13	100	100	100
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	37	74	60	60	60
	Operations					
4300	Office Supply	522	500	500	500	1,100
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	325,794	363,951	372,651	372,651	374,376
4800	Communications	600	600	600	600	-
4900	Transportation	2,320	2,611	3,000	3,000	4,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	9,340	13,209	20,100	20,100	20,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Court	$ 341,330	$ 386,400	$ 402,111	$ 402,111	$ 404,736

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
District Clerk - Department Number 423

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 55,485	$ 56,872	$ 58,293	$ 58,293	$ 62,125
	State Supplement	-	-	-	-	-
	Hourly Employees	112,398	116,417	123,050	123,050	136,600
4200	Social Security	8,919	8,769	11,255	11,255	12,250
	Group Insurance	39,191	41,141	44,450	44,450	46,750
	Retirement	25,182	25,991	27,230	27,230	29,660
	Worker's Comp	196	219	850	850	500
	Unemployment	41	73	60	60	70
	Travel / Allowance	-	-	-	-	-
	Medicare	2,086	2,051	2,630	2,630	2,870
	Operations					
4300	Office Supply	12,096	10,969	13,500	13,500	17,100
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	537	499	700	700	-
4900	Transportation	543	280	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	3,160	3,160	3,300	3,300	5,070
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	745	785	960	960	810
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Clerk	$ 260,578	$ 267,225	$ 289,278	$ 289,278	$ 316,805

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Justice of the Peace #1 - Department Number 424

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 44,424	$ 45,534	$ 46,672	$ 46,672	$ 50,215
	State Supplement	-	-	-	-	-
	Hourly Employees	33,962	35,092	35,160	35,160	44,700
4200	Social Security	4,912	4,975	5,210	5,210	6,050
	Group Insurance	16,330	15,771	17,780	17,780	23,375
	Retirement	12,121	12,455	12,600	12,600	14,640
	Worker's Comp	96	104	350	350	200
	Unemployment	12	22	20	20	25
	Travel / Allowance	2,000	2,000	2,000	2,000	2,500
	Cell Phone Allowance	420	420	420	420	420
	Medicare	1,149	1,164	1,220	1,220	1,415
	Operations					
4300	Office Supply	3,522	3,101	6,800	6,800	5,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	158	136	300	300	-
4900	Transportation	967	699	1,500	1,500	1,500
5000	Advertising & Legal Notices	152	48	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	606	606	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	120	462	1,200	1,200	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #1	$ 120,949	$ 122,588	$ 131,882	$ 131,882	$ 152,190

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Justice of the Peace #2 - Department Number 425

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 44,424	$ 45,534	$ 46,672	$ 46,672	$ 50,215
	State Supplement	-	-	-	-	-
	Hourly Employees	36,027	42,384	39,160	39,160	45,600
4200	Social Security	4,989	5,449	5,400	5,400	6,150
	Group Insurance	15,677	16,457	17,780	17,780	23,375
	Retirement	12,367	13,492	13,080	13,080	14,885
	Worker's Comp	96	115	350	350	200
	Unemployment	13	26	20	20	25
	Travel / Allowance	2,000	2,000	2,000	2,000	2,500
	Cell Phone Allowance	-	-	-	-	420
	Medicare	1,167	1,275	1,270	1,270	1,440
	Operations					
4300	Office Supply	4,740	4,763	6,000	6,000	6,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	380	-	250	250	250
4800	Communications	124	113	250	250	-
4900	Transportation	200	100	1,500	1,500	1,500
5000	Advertising & Legal Notices	-	-	50	50	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	606	606	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	336	108	1,200	1,200	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #2	$ 123,146	$ 132,422	$ 135,632	$ 135,632	$ 154,210

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Court Collections - Department Number 465

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	18,726	15,590	22,100	22,100	24,200
4200	Social Security	1,159	961	1,370	1,370	1,500
	Group Insurance	3,535	4,114	4,445	4,445	4,675
	Retirement	2,808	2,339	3,315	3,315	3,630
	Worker's Comp	19	20	105	105	50
	Unemployment	7	10	15	15	15
	Travel / Allowance	-	-	-	-	-
	Medicare	272	225	320	320	350
	Operations					
4300	Office Supply	291	364	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	25	81	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	234	219	200	200	-
4900	Transportation	-	-	750	750	750
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	686	686	686	686	804
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50	50	50	50	50
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Court Collections	$ 27,813	$ 24,657	$ 34,056	$ 34,056	$ 36,724

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Attorney - Department Number 471

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 45,074	$ 61,770	$ 63,314	$ 63,314	$ 67,356
	State Supplement	20,834	23,334	23,333	23,333	23,334
	Professional Personnel	15189.84	0	-	-	46,000
	Hourly Employees	105,978	114,464	161,600	161,600	153,500
4200	Social Security	11,145	11,856	15,410	15,410	18,000
	Group Insurance	30,700	32,913	44,450	44,450	56,100
	Retirement	28,124	29,966	37,290	37,290	43,560
	Worker's Comp	948	1,084	2,000	2,000	2,000
	Unemployment	48	71	80	80	80
	Travel / Allowance	-	-	-	-	-
	Medicare	2,607	2,773	3,600	3,600	4,210
	Cell Phone Allowance	420	420	420	420	420
	Operations					
4300	Office Supply	2,186	2,684	6,550	6,550	5,800
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	1,755	2,145	2,000	2,000	2,100
4700	Professional Service	-	-	-	-	-
4800	Communications	884	827	850	850	250
4900	Transportation	6,799	6,765	5,500	5,500	8,000
5000	Advertising & Legal Notices	67	-	75	75	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,869	1,869	1,880	1,880	1,520
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	529	-	300	300	430
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Attorney	$ 275,158	$ 292,942	$ 368,652	$ 368,652	$ 432,660

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Elections - Department Number 481

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	1,904	2,573	5,410	5,410	5,950
4200	Social Security	113	155	335	335	380
	Group Insurance	-	-	-	-	-
	Retirement	115	88	115	115	150
	Worker's Comp	2	3	30	30	30
	Unemployment	1	1	5	5	5
	Travel / Allowance	-	-	-	-	-
	Medicare	26	36	75	75	90
	Operations					
4300	Office Supply	10,249	14,120	17,500	17,500	24,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	10,602	10,602	12,602	12,602	12,602
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	974	1,193	1,500	1,500	2,000
5000	Advertising & Legal Notices	2,219	5,703	5,000	5,000	8,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	750	750	1,200	1,200	1,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	7,708	6,862	10,000	10,000	10,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	5,000
Total	Elections	$ 34,664	$ 42,085	$ 53,772	$ 53,772	$ 69,407

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Auditor - Department Number 491

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 63,718	$ 66,905	$ 68,578	$ 68,578	$ 72,778
	State Supplement	-	-	-	-	-
	Hourly Employees	74,823	73,072	77,600	77,600	82,000
4200	Social Security	8,452	8,409	9,060	9,060	9,625
	Group Insurance	23,084	24,232	26,170	26,170	27,550
	Retirement	20,781	20,993	21,915	21,915	23,290
	Worker's Comp	162	177	720	720	300
	Unemployment	51	88	75	75	80
	Travel / Allowance	-	-	-	-	-
	Medicare	1,977	1,966	2,120	2,120	2,250
	Operations					
4300	Office Supply	1,113	1,541	1,600	1,600	1,600
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	1,237	1,274	1,350	1,350	-
4600	Miscellaneous Supply	50	50	50	50	50
4700	Professional Service	-	-	-	-	-
4800	Communications	206	197	250	250	-
4900	Transportation	3,370	3,532	4,325	4,325	4,325
5000	Advertising & Legal Notices	342	183	300	300	300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,210	2,209	2,210	2,210	2,210
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	465	505	705	705	505
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Auditor	$ 202,040	$ 205,334	$ 217,028	$ 217,028	$ 226,863

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Treasurer - Department Number 492

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 55,485	$ 56,872	$ 58,293	$ 58,293	$ 62,185
	State Supplement	-	-	-	-	-
	Hourly Employees	66,814	68,368	71,100	71,100	77,700
4200	Social Security	7,553	7,733	8,020	8,020	8,700
	Group Insurance	23,515	24,685	26,670	26,670	28,050
	Retirement	18,345	18,783	19,400	19,400	21,030
	Worker's Comp	139	158	610	610	300
	Unemployment	24	43	35	35	50
	Travel / Allowance	-	-	-	-	-
	Medicare	1,766	1,809	1,875	1,875	2,035
	Operations					
4300	Office Supply	8,560	8,449	11,275	11,275	12,085
4400	Operating Supply	263	223	400	400	400
4500	Repair & Maintenance	822	1,586	1,700	1,700	2,250
4600	Miscellaneous Supply	-	-	2,500	2,500	-
4700	Professional Service	-	-	-	-	-
4800	Communications	1,201	1,249	1,250	1,250	1,250
4900	Transportation	2,202	3,722	4,000	4,000	5,250
5000	Advertising & Legal Notices	-	-	-	-	1,300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,151	2,331	2,720	2,720	2,810
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	776	1,005	1,103	1,103	903
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
8000	Other Financing Uses	-	-	-	-	-
Total	County Treasurer	$ 189,617	$ 197,015	$ 210,951	$ 210,951	$ 226,298

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Tax Assessor-Collector - Department Number 493

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 55,485	$ 56,872	$ 58,296	$ 58,296	$ 58,293
	State Supplement	-	-	-	-	-
	Hourly Employees	181,919	174,868	182,050	182,050	171,800
4200	Social Security	13,200	12,660	14,900	14,900	14,300
	Group Insurance	57,481	57,598	62,230	62,230	56,100
	Retirement	35,610	34,758	36,050	36,050	34,500
	Worker's Comp	281	293	900	900	500
	Unemployment	66	112	90	90	90
	Travel / Allowance	-	-	-	-	-
	Medicare	3,087	2,960	3,490	3,490	3,350
	Operations					
4300	Office Supply	28,064	37,187	34,955	34,955	13,050
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	21,150	21,968	24,100	24,100	100
4600	Miscellaneous Supply	-	-	450	450	450
4700	Professional Service	6,774	7,907	9,000	9,000	-
4800	Communications	698	641	1,000	1,000	-
4900	Transportation	3,044	6,174	5,450	5,450	5,500
5000	Advertising & Legal Notices	75	78	100	100	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	12,301	12,301	12,610	12,610	2,210
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,770	165	3,490	3,490	3,490
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
8000	Other Financing Uses	-	-	-	-	-
Total	Tax Assessor-Collector	$ 423,004	$ 426,540	$ 449,161	$ 449,161	$ 363,733

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Information Systems - Department Number 503

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 57,951	$ 59,399	$ 60,883	$ 60,883	$ 64,853
	State Supplement	-	-	-	-	-
	Hourly Employees	-	834	32,000	32,000	35,500
4200	Social Security	3,638	3,777	5,830	5,830	6,290
	Group Insurance	7,838	8,228	17,780	17,780	18,700
	Retirement	8,801	9,140	14,100	14,100	15,220
	Worker's Comp	266	303	1,600	1,600	600
	Unemployment	21	38	50	50	50
	Cell Phone Allowance	720	720	1,140	1,140	1,140
	Medicare	851	884	1,370	1,370	1,470
	Operations					
4300	Office Supply	38,801	135,030	100,150	100,150	105,150
4400	Operating Supply	23,975	64,644	46,200	46,200	46,200
4500	Repair & Maintenance	222,909	194,371	373,010	373,010	482,710
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	44,886	43,461	71,031	71,031	87,120
4900	Transportation	1,481	1,968	6,000	6,000	6,000
5000	Advertising & Legal Notices	-	133	200	200	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,224	2,394	2,604	2,604	2,604
5700	Land	-	-	-	-	-
5800	Building	-	-	30,000	30,000	30,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	17,798	6,000	6,000	-
Total	Information Systems	$ 414,361	$ 543,121	$ 769,948	$ 769,948	$ 903,607

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Dispatch Operations - Department Number 504

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ 54,546	$ 54,546	$ 63,942
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	316,000	316,000	578,000
4200	Social Security	-	-	22,900	22,900	39,820
	Group Insurance	-	-	78,232	78,232	130,900
	Retirement	-	-	55,400	55,400	96,440
	Worker's Comp	-	-	1,600	1,600	3,200
	Unemployment	-	-	185	185	320
	Cell Phone Allowance	-	-	720	720	720
	Medicare	-	-	5,360	5,360	9,320
	Operations					
4300	Office Supply	-	-	4,750	4,750	5,050
4400	Operating Supply	-	-	900	900	19,000
4500	Repair & Maintenance	-	-	8,500	8,500	41,569
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	250	250	3,530
4800	Communications	-	-	10,000	10,000	12,450
4900	Transportation	-	-	3,000	3,000	8,000
5000	Advertising & Legal Notices	-	-	200	200	300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	14,200	14,200	1,945
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	234
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	47,050
Total	Dispatch Operations	$ -	$ -	$ 576,743	$ 576,743	$ 1,061,790

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Custodial - Department Number 510

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	82,781	68,314	88,250	88,250	112,700
4200	Social Security	4,913	4,223	5,540	5,540	7,080
	Group Insurance	22,208	23,313	26,670	26,670	37,400
	Retirement	12,529	10,410	13,400	13,400	17,130
	Worker's Comp	1,894	1,530	3,700	3,700	3,000
	Unemployment	33	44	45	45	60
	Travel / Allowance	-	-	-	-	-
	Cell Phone Allowance	745	1,084	1,260	1,260	1,680
	Medicare	1,149	988	1,300	1,300	1,660
	Operations					
4300	Office Supply	-	47	100	100	100
4400	Operating Supply	12,454	14,787	20,900	20,900	23,000
4500	Repair & Maintenance	563	15	1,200	1,200	1,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	176	-	-	-
4800	Communications	360	414	400	400	400
4900	Transportation	350	577	750	750	750
5000	Advertising & Legal Notices	43	225	180	180	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	731	834	1,391	1,391	1,391
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Courthouse Custodial	$ 140,752	$ 126,981	$ 165,086	$ 165,086	$ 207,551

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Facilities Maintenance - Department Number 511

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	72,513	68,804	98,700	98,700	104,500
4200	Social Security	4,297	4,165	6,240	6,240	6,550
	Group Insurance	15,677	16,457	26,670	26,670	28,050
	Retirement	10,397	10,076	15,100	15,100	15,850
	Worker's Comp	1,475	1,584	3,200	3,200	3,000
	Unemployment	24	44	50	50	55
	Cell Phone Allowance	1,140	1,140	1,560	1,560	1,560
	Medicare	1,006	974	1,460	1,460	1,530
	Operations					
4300	Office Supply	6	96	200	200	200
4400	Operating Supply	8,446	9,753	13,500	13,500	13,500
4500	Repair & Maintenance	17,068	16,850	19,000	19,000	19,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	800	800	1,180	1,180	1,180
4800	Communications	3	2	50	50	-
4900	Transportation	140	278	500	500	600
5000	Advertising & Legal Notices	-	-	180	180	-
5200	Utilities	27,037	29,477	31,500	31,500	32,200
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	1,000	1,000	1,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	8,963	9,659	11,142	11,142	11,142
5700	Land	-	-	-	-	-
5800	Building	-	16,840	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Facilities Maintenance	$ 168,993	$ 186,997	$ 231,232	$ 231,232	$ 239,917

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Grounds Maintenance - Department Number 512

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	18,762	18,935	21,500	21,500	23,300
4200	Social Security	1,184	1,193	1,355	1,355	1,465
	Group Insurance	6,271	6,034	6,670	6,670	7,480
	Retirement	2,864	2,887	3,275	3,275	3,545
	Worker's Comp	423	462	1,200	1,200	700
	Unemployment	7	12	15	15	15
	Cell Phone Allowance	335	303	335	335	336
	Medicare	277	280	320	320	345
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	4,412	3,751	5,800	5,800	5,800
4500	Repair & Maintenance	2,098	3,706	3,500	3,500	3,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	1,733	3,978	5,700	5,700	3,200
4800	Communications	-	-	-	-	-
4900	Transportation	-	195	250	250	250
5000	Advertising & Legal Notices	-	140	180	180	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	841	294	1,500	1,500	1,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	70	120	212	212	212
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Grounds Maintenance	$ 39,278	$ 42,290	$ 51,812	$ 51,812	$ 51,648

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
LEB Operations - Department Number 513

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	938	-	-	-	-
4400	Operating Supply	4,431	6,523	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,733	1,867	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Law Enforcement Building	$ 7,103	$ 8,390	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
LEC Operations - Department Number 514

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 25,960	$ 26,608	$ 10,909	$ 10,909	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	343,866	346,923	172,000	172,000	37,200
4200	Social Security	22,917	22,538	11,300	11,300	2,300
	Group Insurance	79,689	85,026	40,894	40,894	9,350
	Retirement	56,527	56,060	27,350	27,350	5,575
	Worker's Comp	6,149	6,802	6,700	6,700	50
	Unemployment	138	236	90	90	20
	Cell Phone Allowance	210	210	85	85	-
	Medicare	5,360	5,271	2,650	2,650	540
	Operations					
4300	Office Supply	5,918	5,904	4,750	4,750	5,000
4400	Operating Supply	3,297	2,862	8,900	8,900	1,900
4500	Repair & Maintenance	9,640	14,004	1,000	1,000	1,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	740	183	250	250	300
4800	Communications	29,502	29,598	23,000	23,000	12,050
4900	Transportation	5,520	6,677	3,000	3,000	2,000
5000	Advertising & Legal Notices	236	306	200	200	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	5,625	5,625	20,500	20,500	5,580
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,374	2,844	3,010	3,010	2,995
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	42,714	-	-	-
Total	Law Enforcement Center	$ 603,667	$ 660,389	$ 336,588	$ 336,588	$ 85,960

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Annex #1 - Old Post Office Building - Department Number 515

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	466	1,135	1,500	1,500	1,500
4500	Repair & Maintenance	13,872	8,141	21,000	21,000	7,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	500	500	500
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	9,991	12,993	13,500	13,500	13,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,609	1,733	1,770	1,770	1,770
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Post Office Building	$ 26,438	$ 24,502	$ 38,270	$ 38,270	$ 24,270

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Annex #2 - Old Clinic Building - Department Number 516

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	-	-	1,000	1,000	1,000
4400	Operating Supply	1	-	500	500	500
4500	Repair & Maintenance	3,456	1,968	13,500	13,500	13,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	500	500	500
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	9,919	12,620	14,000	14,000	14,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,872	2,017	2,059	2,059	2,059
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Clinic Building	$ 15,748	$ 17,105	$ 31,559	$ 31,559	$ 31,559

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
LEB Facilities Maintenance - Department Number 517

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	5,619	4,987	38,500	38,500	58,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	260	260	400	400	400
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	19,682	23,358	16,500	16,500	16,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEB Facilities Maintenance	$ 25,561	$ 28,605	$ 55,400	$ 55,400	$ 74,900

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
LEC Facilities Maintenance - Department Number 518

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	27,042	32,908	34,900	34,900	38,400
4200	Social Security	1,636	2,001	2,200	2,200	2,410
	Group Insurance	9,406	9,737	11,110	11,110	11,220
	Retirement	4,069	4,948	5,310	5,310	5,830
	Worker's Comp	601	754	1,770	1,770	1,000
	Unemployment	10	20	20	20	20
	Cell Phone Allowance	85	73	505	505	504
	Medicare	383	467	500	500	565
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	4,000
4500	Repair & Maintenance	8,218	3,567	38,500	38,500	18,600
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	590	2,508	4,760	4,760	2,760
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	26,160	27,859	34,000	34,000	34,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	105	124	-	-	200
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEC Facilities Maintenance	$ 78,303	$ 84,966	$ 133,575	$ 133,575	$ 119,509

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
PML Facilities Maintenance - Department Number 519

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	5,147	11,962	12,399	12,399	12,399
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	352	352	365	365	365
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	12,126	13,885	15,000	15,000	17,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	6,029	-	5,000	5,000	5,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	PML Facilities Maintenance	$ 23,655	$ 26,199	$ 32,764	$ 32,764	$ 34,764

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Jail Operations - Department Number 522

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ 32,726	$ 32,726	$ 58,325
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	845,000	845,000	875,000
4200	Social Security	-	-	54,400	54,400	57,620
	Group Insurance	-	-	207,584	207,584	215,050
	Retirement	-	-	131,800	131,800	139,585
	Worker's Comp	-	-	32,000	32,000	20,000
	Unemployment	-	-	440	440	465
	Cell Phone Allowance	-	-	755	755	420
	Medicare	-	-	12,740	12,740	13,490
	Operations					
4300	Office Supply	-	-	7,500	7,500	9,500
4400	Operating Supply	-	-	49,375	49,375	43,775
4500	Repair & Maintenance	-	-	15,000	15,000	22,200
4600	Miscellaneous Supply	-	-	90,000	90,000	125,000
4700	Professional Service	-	-	305,000	305,000	168,000
4800	Communications	-	-	14,400	14,400	-
4900	Transportation	-	-	25,500	25,500	25,500
5000	Advertising & Legal Notices	-	-	400	400	1,200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	8,700	8,700	4,800
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	69,325	69,325	78,825
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	13,359	13,359	32,762
Total	Emergency Medical Service	$ -	$ -	$ 1,916,004	$ 1,916,004	$ 1,891,517

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Jail Facilities Maintenance - Department Number 523

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	-	-	44,300	44,300	44,300
4500	Repair & Maintenance	-	-	24,000	24,000	16,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	15,250	15,250	23,200
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	104,500	104,500	104,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	24,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	PML Facilities Maintenance	$ -	$ -	$ 188,050	$ 188,050	$ 212,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Emergency Medical Service - Department Number 541

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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 Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	291,636	337,540	399,200	399,200	384,250
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Emergency Medical Service	$ 291,636	$ 337,540	$ 399,200	$ 399,200	$ 384,250

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Rural Fire Protection - Department Number 542

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	428	1,541	-	-	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	1,740	1,740	1,740
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	2,081	2,302	3,000	3,000	3,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	840	840	840	840	840
5500	Aid to Other Governments	395,539	437,795	494,020	494,020	452,670
5600	Miscellaneous	9,208	6,504	10,800	10,800	10,800
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Rural Fire Protection	$ 408,095	$ 448,982	$ 510,400	$ 510,400	$ 471,050

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Constable #1 - Department Number 543

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 41,706	$ 42,748	$ 43,816	$ 43,816	$ 47,274
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,586	2,649	2,745	2,745	2,960
	Group Insurance	7,838	8,228	8,890	8,890	9,350
	Retirement	6,319	6,473	6,635	6,635	7,155
	Worker's Comp	753	854	1,600	1,600	1,000
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	420	420	420	420
	Medicare	605	620	640	640	695
	Operations					
4300	Office Supply	29	206	300	300	300
4400	Operating Supply	1,806	1,506	12,310	12,310	11,200
4500	Repair & Maintenance	606	135	600	600	600
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	0	0	10	10	-
4900	Transportation	388	-	150	150	150
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	817	624	702	702	702
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Constable #1	$ 63,873	$ 64,463	$ 78,818	$ 78,818	$ 81,806

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Constable #2 - Department Number 544

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 41,706	$ 42,748	$ 43,816	$ 43,816	$ 47,274
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,606	2,670	2,745	2,745	2,960
	Group Insurance	7,838	8,228	8,890	8,890	9,350
	Retirement	6,319	6,473	6,635	6,635	7,155
	Worker's Comp	753	854	1,600	1,600	1,000
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	420	420	420	420
	Medicare	609	624	640	640	695
	Operations					
4300	Office Supply	184	181	350	350	350
4400	Operating Supply	3,146	2,882	9,410	9,410	2,800
4500	Repair & Maintenance	3,463	15	1,050	1,050	1,050
4600	Miscellaneous Supply	-	-	100	100	100
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	50	50	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,083	903	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	817	684	702	702	702
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	42,500
Total	Constable #2	$ 68,945	$ 66,682	$ 76,408	$ 76,408	$ 116,356

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Sheriff - Department Number 545

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ 62,254	$ 63,810	$ 65,405	$ 65,405	$ 69,510
	Professional Personnel	139,537	138,361	114,546	114,546	122,268
	State Supplement	-	-	-	-	-
	Hourly Employees	1,279,043	1,276,795	1,125,000	1,125,000	1,325,600
4200	Social Security	88,941	88,411	81,530	81,530	94,730
	Group Insurance	240,535	247,534	217,805	217,805	243,100
	Retirement	223,760	223,515	197,250	197,250	229,160
	Worker's Comp	25,416	28,494	45,000	45,000	46,000
	Unemployment	515	906	5,625	5,625	725
	Cell Phone Allocation	10,899	11,058	10,050	10,050	10,380
	Medicare	20,801	20,677	19,050	19,050	22,150
	Operations					
4300	Office Supply	11,569	9,248	17,200	17,200	17,200
4400	Operating Supply	204,591	162,151	169,200	169,200	183,124
4500	Repair & Maintenance	44,571	39,458	36,965	36,965	47,665
4600	Miscellaneous Supply	17,233	26,039	2,700	2,700	3,700
4700	Professional Service	460,559	659,196	22,000	22,000	22,000
4800	Communications	20,372	30,927	34,000	34,000	34,000
4900	Transportation	26,433	33,499	37,000	37,000	37,000
5000	Advertising & Legal Notices	376	1,710	1,300	1,300	1,300
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	27,576	28,186	38,054	38,054	38,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	46,350	46,717	48,378	48,378	51,910
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	174,840	207,124	787,670	787,670	246,525
8000	Other Financing Uses	-	-	66,900	66,900	68,569
Total	County Sheriff	$ 3,126,170	$ 3,343,815	$ 3,142,628	$ 3,142,628	$ 2,914,616

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Juvenile Probation - Department Number 546

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Juvenile Board Compensation	2,400	2,400	2,400	2,400	2,400
	Hourly Employees	-	-	-	-	-
4200	Social Security	149	148	150	150	150
	Group Insurance	-	-	-	-	-
	Retirement	179	180	180	180	180
	Worker's Comp	2	3	5	5	5
	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	99,065	105,328	114,222	114,222	116,998
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	6,840	16,055	16,000	16,000	20,000
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
				-	-	-
Total	Juvenile Probation	$ 108,671	$ 124,149	$ 132,992	$ 132,992	$ 139,768

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Community Service - Department Number 547

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	57,822	58,710	73,110	73,110	79,400
4200	Social Security	3,101	3,112	4,580	4,580	4,960
	Group Insurance	7,838	8,228	8,890	8,890	9,350
	Retirement	8,782	8,914	11,080	11,080	12,000
	Worker's Comp	1,047	1,180	2,700	2,700	1,500
	Unemployment	21	38	40	40	40
	Cell Phone Allocation	720	720	720	720	720
	Medicare	726	728	1,070	1,070	1,160
	Operations					
4300	Office Supply	233	145	525	525	525
4400	Operating Supply	3,522	2,956	3,600	3,600	5,850
4500	Repair & Maintenance	509	913	8,000	8,000	1,000
4600	Miscellaneous Supply	9	34	100	100	100
4700	Professional Service	-	-	-	-	-
4800	Communications	84	74	100	100	-
4900	Transportation	1,101	1,115	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	100	100	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	575	619	1,008	1,008	1,008
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Community Service	$ 86,089	$ 87,484	$ 118,623	$ 118,623	$ 120,613

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Sanitation / Flood Plain - Department Number 591

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	79,368	81,181	84,500	84,500	91,800
4200	Social Security	4,615	4,700	5,270	5,270	5,690
	Group Insurance	15,677	16,457	17,780	17,780	18,700
	Retirement	11,968	12,240	12,740	12,740	13,760
	Worker's Comp	326	340	850	850	500
	Unemployment	29	51	45	45	45
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,079	1,081	1,230	1,230	1,330
	Operations					
4300	Office Supply	382	598	535	535	535
4400	Operating Supply	1,321	1,518	1,600	1,600	1,600
4500	Repair & Maintenance	1,091	437	1,325	1,325	1,725
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	60	60	60
4800	Communications	727	665	700	700	-
4900	Transportation	1,893	1,361	1,958	1,958	1,973
5000	Advertising & Legal Notices	-	-	50	50	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,691	1,691	1,800	1,800	1,104
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	483	676	753	753	576
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Sanitation / Flood Plain	$ 121,071	$ 123,416	$ 131,616	$ 131,616	$ 139,818

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
County Surveyor - Department Number 595

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Elected Official	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	7,838	8,228	8,890	8,890	9,350
	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 Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	200	200	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Surveyor	$ 7,838	$ 8,228	$ 9,090	$ 9,090	$ 9,350

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Indigent Health Care - Department Number 631

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	12,064	17,793	18,500	18,500	20,060
4200	Social Security	744	1,097	1,145	1,145	1,245
	Group Insurance	2,889	4,567	4,945	4,945	5,175
	Retirement	1,810	2,668	2,775	2,775	3,000
	Worker's Comp	23	22	90	90	50
	Unemployment	4	11	10	10	10
	Travel / Allowance	-	-	-	-	-
	Medicare	174	257	270	270	290
	Operations					
4300	Office Supply	329	295	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	8,880	8,880	18,200	18,200	18,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	50	50	-
4900	Transportation	1,711	898	1,200	1,200	1,200
5000	Advertising & Legal Notices	93	101	200	200	200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	219,105	39,284	996,816	996,816	1,141,135
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Indigent Health Care	$ 247,826	$ 75,873	$ 1,044,701	$ 1,044,701	$ 1,191,065

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Pioneer Memorial Library - Department Number 651

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ 53,550	$ 54,888	$ 56,260	$ 56,260	$ 60,090
	State Supplement	-	-	-	-	-
	Hourly Employees	143,159	115,457	123,400	123,400	136,500
4200	Social Security	11,743	9,789	11,140	11,140	12,170
	Group Insurance	39,191	34,285	44,450	44,450	46,750
	Retirement	29,507	25,548	26,950	26,950	29,440
	Worker's Comp	933	1,009	1,200	1,200	1,200
	Unemployment	71	112	90	90	100
	Travel / Allowance	-	-	-	-	-
	Medicare	2,746	2,289	2,600	2,600	2,850
	Operations					
4300	Office Supply	5,596	4,515	5,000	5,000	6,700
4400	Operating Supply	597	662	800	800	1,000
4500	Repair & Maintenance	8,210	1,970	8,350	8,350	9,225
4600	Miscellaneous Supply	4,861	5,023	6,680	6,680	10,010
4700	Professional Service	-	-	-	-	-
4800	Communications	977	969	975	975	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	205	100	100	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,030	2,030	2,100	2,100	1,800
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,005	3,237	3,306	3,306	3,306
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	6,636	6,636	-
6100	Other Assets	9,947	12,217	10,000	10,000	8,500
Total	Pioneer Memorial Library	$ 316,124	$ 274,204	$ 310,037	$ 310,037	$ 329,641

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Agricultural Extension Service - Department Number 661

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	Ext. Service State Personnel	82,608	84,672	89,788	89,788	96,266
	Hourly Employees	60,286	61,635	64,150	64,150	70,500
4200	Social Security	8,824	9,034	9,545	9,545	10,350
	Group Insurance	15,677	16,457	17,780	17,780	18,700
	Retirement	9,043	9,245	9,620	9,620	10,630
	Worker's Comp	71	78	300	300	200
	Unemployment	52	92	80	80	85
	Travel / Allowance	-	-	-	-	-
	Medicare	2,063	2,113	2,230	2,230	2,425
	Operations					
4300	Office Supply	3,254	1,825	4,270	4,270	4,270
4400	Operating Supply	2,829	2,829	3,190	3,190	3,190
4500	Repair & Maintenance	756	2,175	2,200	2,200	2,200
4600	Miscellaneous Supply	98	182	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	3,346	3,435	3,600	3,600	3,600
4900	Transportation	13,295	16,334	18,400	18,400	18,400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,869	1,884	2,100	2,100	2,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,027	988	1,172	1,172	1,172
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	19,865	-	-	-	-
Total	Agricultural Extension Service	$ 224,961	$ 212,978	$ 228,625	$ 228,625	$ 244,388

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Insurance Service - Department Number 681

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	13,404	-	7,000	7,000	15,000
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	50,777	51,749	50,800	50,800	58,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Insurance Service	$ 64,182	$ 51,749	$ 57,800	$ 57,800	$ 73,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Predatory Animal Control - Department Number 682

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	63,000	64,800	64,800	64,800	64,800
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,550	3,125	4,000	4,000	4,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Predatory Animal Control	$ 65,550	$ 67,925	$ 68,800	$ 68,800	$ 68,800

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Contingency - Department Number 683

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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 Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	250,000	250,000	250,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Contingency	$ -	$ -	$ 250,000	$ 250,000	$ 250,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Other Non-Departmental - Department Number 685

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Benefit Transition Est.	-	-	-	-	-
	Operations					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	1,157	1,124	2,000	2,000	1,500
4500	Repair & Maintenance	1,923	64	1,200	1,200	1,200
4600	Miscellaneous Supply	903	1,031	1,420	1,420	1,920
4700	Professional Service	189,328	228,927	292,100	292,100	442,358
4800	Communications	51	-	-	-	-
4900	Transportation	450	-	500	500	500
5300	Repair & Maintenance Services	-	-	-	-	-
5500	Aid to Other Governments	149,007	156,296	163,200	163,200	185,850
5600	Miscellaneous	38,887	8,456	18,700	18,700	17,000
5700	Land	-	-	-	-	-
5800	Building	-	-	500,000	500,000	40,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	192,000	-	385,000	385,000	355,000
8000	Sales Tax Payable	10,593	10,593	10,600	10,600	10,600
Total	Other Non-Departmental	$ 584,300	$ 406,491	$ 1,374,720	$ 1,374,720	$ 1,055,928

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Mechanic - Department Number 688

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	81,285	82,860	86,250	86,250	91,000
4200	Social Security	5,030	5,169	5,375	5,375	5,690
	Group Insurance	15,677	16,457	17,780	17,780	18,700
	Retirement	12,292	12,529	13,000	13,000	13,760
	Worker's Comp	1,091	1,215	2,500	2,500	1,500
	Unemployment	30	52	45	45	50
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,177	1,187	1,260	1,260	1,330
	Operations					
4300	Office Supply	-	-	140	140	150
4400	Operating Supply	4,583	4,329	9,850	9,850	9,000
4500	Repair & Maintenance	3,305	4,448	3,900	3,900	3,900
4600	Miscellaneous Supply	-	-	50	50	50
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	140	140	140	140	144
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,146	1,143	1,231	1,231	1,231
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Mechanic	$ 126,173	$ 129,950	$ 141,941	$ 141,941	$ 146,925

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Adult Probation - Department Number 702

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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 Services	-	-	-	-	-
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 2015-16
Expenditures
Agricultural Building Maintenance - Department Number 710

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	88	-	500	500	500
4500	Repair & Maintenance	647	7,324	4,000	4,000	4,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	180	180	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	9,322	10,322	14,200	14,200	15,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	405	866	884	884	884
5700	Land	-	-	-	-	-
5800	Building	-	31,414	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Building Maintenance	$ 10,642	$ 50,105	$ 19,834	$ 19,834	$ 20,634

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Agricultural Extension Building Maintenance - Department Number 711

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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	88	-	250	250	250
4500	Repair & Maintenance	9,987	643	2,000	2,000	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	5,918	5,918	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	5,237	6,420	7,700	7,700	7,700
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	804	436	446	446	446
5700	Land	-	-	-	-	-
5800	Building	-	17,500	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Ag. Ext. Building Maintenance	$ 22,033	$ 30,917	$ 10,646	$ 10,646	$ 10,646

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Expenditures
Rural Addressing - Department Number 721

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Professional Personnel	$ -	$ -	$ -	$ -	$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	41,103	41,878	43,500	43,500	47,000
4200	Social Security	2,464	2,509	2,700	2,700	2,900
	Group Insurance	7,838	8,228	8,890	8,890	9,350
	Retirement	6,165	6,282	6,525	6,525	7,045
	Worker's Comp	48	53	220	220	100
	Unemployment	15	26	25	25	25
	Travel / Allowance	-	-	-	-	-
	Medicare	576	587	630	630	680
	Operations					
4300	Office Supply	369	348	925	925	925
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	800	800	1,300	1,300	1,300
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	29	29	60	60	-
4900	Transportation	-	-	250	250	250
5000	Advertising & Legal Notices	-	-	100	100	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
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	$ 59,408	$ 60,741	$ 65,625	$ 65,625	$ 70,075

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
General Fund Expenditure Summary by Category

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages	$ 4,380,514	$ 4,399,519	$ 5,510,393	$ 5,510,393	$ 6,161,660
4200	Benefits	1,863,596	1,899,292	2,536,070	2,536,070	2,757,195
	Operations					
4300	Office Supply	152,576	253,455	268,575	268,575	265,490
4400	Operating Supply	281,472	283,634	404,985	404,985	423,889
4500	Repair & Maintenance	464,630	421,869	759,501	759,501	873,345
4600	Miscellaneous Supply	24,935	34,583	106,850	106,850	144,280
4700	Professional Service	1,241,948	1,524,394	1,292,038	1,292,038	1,330,077
4800	Communications	106,525	115,603	167,594	167,594	153,580
4900	Transportation	85,753	98,926	149,983	149,983	159,898
5000	Advertising & Legal Notices	5,732	9,717	10,815	10,815	14,900
5200	Utilities	121,553	139,236	253,900	253,900	257,400
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	69,479	69,568	120,712	120,712	84,221
5500	Aid to Other Governments	843,022	947,686	1,072,420	1,072,420	1,042,770
5600	Miscellaneous	425,877	215,925	1,532,325	1,532,325	1,717,767
5700	Land	-	-	-	-	-
5800	Building	6,029	65,754	535,000	535,000	75,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	194,705	267,636	813,665	813,665	373,837
6100	Other Assets	9,947	12,217	10,000	10,000	8,500
7000	Interfund Transfers	192,000	-	385,000	385,000	355,000
8000	Other Uses	10,593	10,593	77,500	77,500	79,169
Total with Interfund Transfers		$ 10,480,887	$ 10,769,606	$ 16,007,326	$ 16,007,326	$ 16,277,978
	Less: Interfund Transfers	192,000	-	385,000	385,000	355,000
Total General Fund Expenditures		$ 10,288,887	$ 10,769,606	$ 15,622,326	$ 15,622,326	$ 15,922,978

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 2015-16
Combined Road & Bridge Funds Expenditure Summary - By Category

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
4100	Salaries & Wages					
	Hourly Employees	$ 493,655	$ 500,376	$ 726,000	$ 726,000	$ 829,000
4200	Social Security	31,505	32,089	46,850	46,850	53,240
	Group Insurance	102,551	106,282	142,240	142,240	149,600
	Retirement	78,656	79,641	110,300	110,300	125,770
	Worker's Comp	18,769	23,788	33,000	33,000	33,000
	Unemployment	179	317	385	385	425
	Travel / Allowance	28,000	28,000	28,000	28,000	28,000
	Cell Phone Allocation	1,680	1,680	1,680	1,680	1,680
	Medicare / Match	7,368	7,505	10,970	10,970	12,515
	Operations					
4300	Office Supply	61	-	50	50	50
4400	Operating Supply	1,339,669	1,370,463	1,486,300	1,486,300	1,531,050
4500	Repair & Maintenance	92,142	97,790	92,800	92,800	100,800
4600	Miscellaneous Supply	11,120	4,008	16,500	16,500	13,500
4700	Professional Service	24,616	41,051	32,812	32,812	56,681
4800	Communications	1,642	1,639	2,715	2,715	2,000
4900	Transportation	1,920	1,020	2,150	2,150	2,150
5000	Advertising & Legal Notices	34	178	450	450	600
5200	Utilities	9,730	10,293	9,500	9,500	9,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,049	1,191	7,000	7,000	7,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	68,539	67,409	121,798	121,798	119,398
5700	Land	-	30,820	2,000	2,000	2,000
5800	Buildings	-	14,083	2,000	2,000	2,000
5900	Other Improvements	22,188	-	33,577	33,577	-
6000	Machinery & Equipment	-	289,980	63,000	63,000	255,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	2,271,000	2,109,635	2,620,000	2,620,000	2,645,000
7500	Tax Office Operating Charges	17,751	18,114	21,000	21,000	-
8000	Other Uses	-	57,431	63,033	63,033	62,658
Total with Interfund Transfers		$ 4,623,825	$ 4,894,783	$ 5,676,110	$ 5,676,110	$ 6,042,617
	Less: Interfund Transfers	2,271,000	2,109,635	2,620,000	2,620,000	2,645,000
Total Road & Bridge Funds Expenditures		$ 2,352,825	$ 2,785,148	$ 3,056,110	$ 3,056,110	$ 3,397,617

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
County-Wide Road & Bridge Fund Number 15

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenue					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 1,319,891	$ 1,418,204	$ 1,588,431	$ 1,588,431	$ 1,832,338
3120	Penalty & Interest	14,049	12,905	8,000	8,000	10,000
Licenses and Permits						
3221	Motor Vehicle Department License	376,717	369,982	380,000	380,000	380,000
3222	Extra MVD Road & Bridge Fee	266,559	282,010	230,000	230,000	250,000
Intergovernmental Revenues						
3300	State Revenues	31,868	23,389	15,000	15,000	20,000
3343	Other Intergovernmental	-	-	-	-	-
Fines and Forfeitures						
3501	County Clerk	26,468	34,707	20,000	20,000	30,000
3502	District Clerk	4,166	5,320	4,000	4,000	4,000
3503	Justice of the Peace #1	83,966	75,391	70,000	70,000	50,000
3504	Justice of the Peace #2	88,568	94,599	70,000	70,000	70,000
3551	Bond Forfeitures	-	-	-	-	-
Miscellaneous Revenues						
3601	Interest Earnings	2,184	2,240	1,500	1,500	2,000
3604	Sale of Surplus Property	-	400	-	-	-
3611	Other Miscellaneous Revenues	4,142	1,366	1,000	1,000	1,000
3700	Refunds and Reimbursements	133	9,364	-	-	-
Interfund Transfers						
7000	Interfund Transfers	192,000	-	350,000	350,000	350,000
Other Financing Sources						
8010	Capital Lease	-	51,357	-	-	-
Total Revenues before Transfers		$ 2,410,710	$ 2,381,233	$ 2,737,931	$ 2,737,931	$ 2,999,338
7000	Transfers from Other Funds	192,000	-	350,000	350,000	350,000
Total County-Wide Road & Bridge Revenues		$ 2,218,710	$ 2,381,233	$ 2,387,931	$ 2,387,931	$ 2,649,338
	Expenditures					
Salaries and Wages						
4100	Wages	$ 21,397	$ 22,218	$ 46,000	$ 46,000	$ 49,000
4201	Social Security	1,326	1,377	2,850	2,850	3,040
4202	Group Insurance	-	-	-	-	-
4204	Retirement	3,150	3,233	6,900	6,900	7,370
4205	Workers Compensation	27	55	1,000	1,000	1,000
4206	Unemployment	8	14	25	25	25
4211	Medicare	310	322	670	670	715

County-Wide Road & Bridge Fund Number 15

(continued)

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
Operations						
4300	Office Supply	$ 4	$ -	$ 50	$ 50	$ 50
4400	Operating Supply	10,391	7,636	4,500	4,500	4,500
4500	Repair & Maintenance	28,324	11,487	18,000	18,000	18,000
4600	Miscellaneous Supply	1,564	2,135	1,000	1,000	1,000
4700	Professional Service	24,352	28,011	30,812	30,812	54,681
4800	Communications	1,621	1,639	2,000	2,000	2,000
4900	Transportation	900	-	1,000	1,000	1,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Public Utilities	9,730	10,293	9,500	9,500	9,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	500	500	500
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	5,861	15,011	34,879	34,879	34,879
5700	Land	-	-	-	-	-
5800	Buildings	-	14,083	2,000	2,000	2,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	51,357	-	-	160,000
7500	Tax Office Operating Costs	17,751	18,114	21,000	21,000	-
7000	Transfers to:					
	Precinct #1	535,500	555,960	665,000	665,000	689,000
	Precinct #2	458,200	466,110	510,000	510,000	576,000
	Precinct #3	774,100	652,030	845,000	845,000	726,000
	Precinct #4	503,200	435,535	600,000	600,000	654,000
8000	Other Financing Uses	-	10,381	11,450	11,450	11,325
Total County-Wide Road & Bridge Expenditures		$ 2,397,715	$ 2,307,000	$ 2,814,136	$ 2,814,136	$ 3,005,585

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Road & Bridge Precinct #1 - Fund Number 16

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	324	231	150	150	200
3604	Sale of Surplus Property	-	6,277	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	32,931	-	-	-
Total Revenue before Transfers		$ 324	$ 39,439	$ 150	$ 150	$ 200
7500	Transfers from County-Wide	535,500	555,960	665,000	665,000	689,000
Total Precinct #1 Revenues		$ 535,824	$ 595,399	$ 665,150	$ 665,150	$ 689,200
	Expenditures					
Salaries and Wages						
4100	Wages	$ 117,010	$ 119,209	$ 170,000	$ 170,000	$ 195,000
4201	Social Security	7,631	7,782	11,000	11,000	12,550
4202	Group Insurance	22,325	21,622	35,560	35,560	37,400
4204	Retirement	18,718	19,049	25,850	25,850	29,600
4205	Workers Compensation	4,719	5,798	8,000	8,000	8,000
4206	Unemployment	40	77	90	90	100
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	1,785	1,821	2,575	2,575	2,950
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	348,335	325,459	350,250	350,250	370,250
4500	Repair & Maintenance	16,561	25,038	24,000	24,000	24,000
4600	Miscellaneous Supply	983	-	1,500	1,500	1,500
4700	Professional Service	-	7,950	1,000	1,000	1,000
4800	Communications	11	-	100	100	-
4900	Transportation	360	360	500	500	500
5000	Advertising & Legal Notices	-	-	250	250	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	800	2,000	2,000	2,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	17,481	8,090	18,867	18,867	18,867
5700	Land	-	13,835	-	-	-
5900	Other Improvements	-	-	33,577	33,577	-
6000	Machinery & Equipment	-	32,931	45,000	45,000	70,000
7500	Tax Office Operating Costs	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	-	5,532	6,300	6,300	6,545
8010	Other Financing Uses - Interest	-	1,124	1,000	1,000	718
Total Precinct #1 Expenditures		$ 563,378	$ 603,899	$ 744,839	$ 744,839	$ 788,550

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Road & Bridge Precinct #2 - Fund Number 17

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	284	237	200	200	200
3604	Sale of Surplus Property	-	3,752	-	-	-
3611	Other	-	85	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	37,952	-	-	-
Total Revenue before Transfers		$ 284	$ 42,026	$ 200	$ 200	$ 200
7500	Transfers from County-Wide	458,200	466,110	510,000	510,000	576,000
Total Precinct #2 Revenues		$ 458,484	$ 508,136	$ 510,200	$ 510,200	$ 576,200
	Expenditures					
Salaries and Wages						
4100	Wages	$ 110,433	$ 115,059	$ 170,000	$ 170,000	$ 195,000
4201	Social Security	7,090	7,372	11,000	11,000	12,550
4202	Group Insurance	25,000	26,087	35,560	35,560	37,400
4204	Retirement	17,731	18,427	25,850	25,850	29,600
4205	Workers Compensation	4,435	5,938	8,000	8,000	8,000
4206	Unemployment	43	70	90	90	100
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	1,658	1,724	2,575	2,575	2,950
Operations						
4300	Office Supply	37	-	-	-	-
4400	Operating Supply	262,482	272,486	302,750	302,750	338,500
4500	Repair & Maintenance	8,097	15,933	12,000	12,000	17,000
4600	Miscellaneous Supply	2,498	-	5,000	5,000	3,000
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	540	540	-
4900	Transportation	360	360	250	250	250
5000	Advertising & Legal Notices	-	-	-	-	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	250	-	-	-	-
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	5,874	8,459	13,617	13,617	13,417
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	39,019	-	-	-
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	-	6,376	7,300	7,300	7,543
8010	Other Financing Uses - Interest	-	1,295	1,200	1,200	827
Total Precinct #2 Expenditures		$ 453,408	$ 526,026	$ 603,152	$ 603,152	$ 673,707

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Road & Bridge Precinct #3 - Fund Number 18

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	138	172	175	175	100
3604	Sale of Surplus Property	-	1,353	-	-	-
3611	Other	-	85	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	44,127	-	-	-
Total Revenue before Transfers		$ 138	$ 45,736	$ 175	$ 175	$ 100
7500	Transfers from County-Wide	774,100	652,030	845,000	845,000	726,000
Total Precinct #3 Revenues		$ 774,238	$ 697,766	$ 845,175	$ 845,175	$ 726,100
	Expenditures					
Salaries and Wages						
4100	Wages	$ 143,035	$ 142,480	$ 170,000	$ 170,000	$ 195,000
4201	Social Security	9,177	9,150	11,000	11,000	12,550
4203	Group Insurance	31,944	33,211	35,560	35,560	37,400
4204	Retirement	22,640	22,556	25,850	25,850	29,600
4205	Workers Compensation	5,494	6,988	8,000	8,000	8,000
4206	Unemployment	48	94	90	90	100
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	2,146	2,140	2,575	2,575	2,950
Operations						
4300	Office Supply	20	-	-	-	-
4400	Operating Supply	449,018	473,387	496,800	496,800	452,800
4500	Repair & Maintenance	27,669	20,851	21,800	21,800	21,800
4600	Miscellaneous Supply	1,384	1,798	5,000	5,000	5,000
4700	Professional Service	-	4,638	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	180	180	200	200	200
5000	Advertising & Legal Notices	-	47	100	100	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	729	321	2,500	2,500	2,500
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	28,042	30,561	36,489	36,489	36,489
5700	Land	-	16,985	-	-	-
5900	Other Improvements	22,188	-	-	-	-
6000	Machinery & Equipment	-	45,360	18,000	18,000	-
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	-	7,413	8,440	8,440	8,770
8010	Other Financing Uses - Interest	-	1,506	1,293	1,293	962
Total Precinct #3 Expenditures		$ 751,136	$ 827,086	$ 851,117	$ 851,117	$ 821,691

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Road & Bridge Precinct #4 - Fund Number 19

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenue					
Miscellaneous Revenues						
3309	Other / State Revenues	$ -	$ -	$ -	$ -	$ -
3601	Interest Earnings	298	378	300	300	300
3604	Sale of Surplus Property	-	6,033	-	-	-
3611	Other	-	258	-	-	-
3709	Refunds & Reimbursements	-	2,115	-	-	-
8010	Other Financing Sources	-	117,755	-	-	-
Total Revenue before Transfers		$ 298	$ 126,540	$ 300	$ 300	$ 300
7500	Transfers from County-Wide	503,200	435,535	600,000	600,000	654,000
Total Precinct #4 Revenues		$ 503,498	$ 562,075	$ 600,300	$ 600,300	$ 654,300
	Expenditures					
Salaries and Wages						
4100	Wages	$ 101,781	$ 101,410	$ 170,000	$ 170,000	$ 195,000
4201	Social Security	6,281	6,408	11,000	11,000	12,550
4202	Group Insurance	23,281	25,362	35,560	35,560	37,400
4204	Retirement	16,417	16,376	25,850	25,850	29,600
4205	Workers Compensation	4,094	5,009	8,000	8,000	8,000
4206	Unemployment	40	62	90	90	100
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	1,469	1,499	2,575	2,575	2,950
Operations						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	269,443	291,495	332,000	332,000	365,000
4500	Repair & Maintenance	11,491	24,480	17,000	17,000	20,000
4600	Miscellaneous Supply	4,691	75	4,000	4,000	3,000
4700	Professional Service	264	452	1,000	1,000	1,000
4800	Communications	11	-	75	75	-
4900	Transportation	120	120	200	200	200
5000	Advertising & Legal Notices	34	131	100	100	150
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	70	70	2,000	2,000	2,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	11,281	5,288	17,946	17,946	15,746
5700	Land	-	-	2,000	2,000	2,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	121,314	-	-	25,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	-	19,783	22,550	22,550	23,402
8010	Other Financing Uses - Interest	-	4,019	3,500	3,500	2,566
Total Precinct #4 Expenditures		$ 458,187	$ 630,773	$ 662,866	$ 662,866	$ 753,084

Other Funds

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Non-Specific Grants Fund - Number 11

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Intergovernmental Revenues						
3349	Other / Intergovernmental	$ 75,248	$ -	$ -	$ -	$ -
Refunds and Reimbursements						
3729	Other Reimbursements	-	75,248	-	-	-
Transfers						
7010	Transfer from General Fund	-	-	-	-	-
Total Non-Specific Grants Revenues		$ 75,248	$ 75,248	$ -	$ -	$ -
	Expenditures					
Law Enforcement						
Machinery & Equipment						
6009	Other	$ 78,346	$ -	$ -	$ -	$ -
Grants - Non-Specific						
Miscellaneous						
5605	Contract Labor	$ -	$ -	$ -	$ -	$ -
Total Non-Specific Grants Expenditures		$ 78,346	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Law Library Fund - Number 20

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Revenue	$ -	$ -	$ -	$ -	$ -
3611	Other Revenues	-	-	-	-	-
Court Costs						
3863	County Court	8,131	6,393	6,000	6,000	6,000
3864	District Court	8,952	8,144	6,000	6,000	6,000
Transfers						
7010	Transfer from General Fund	-	-	-	-	5,000
Total Law Library Revenues		$ 17,082	$ 14,537	$ 12,000	$ 12,000	$ 17,000
	Expenditures					
Operations						
4600	Miscellaneous Supply	$ 1,955	$ 436	$ 2,100	$ 2,100	$ 2,100
6100	Other Assets	22,871	20,367	18,000	18,000	18,000
Total Law Library Expenditures		$ 24,826	$ 20,803	$ 20,100	$ 20,100	$ 20,100

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Lateral Road Fund - Number 21

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
State Revenues						
3316	Precinct #1	$ 6,611	$ 6,848	$ 6,300	$ 6,300	$ 6,300
3317	Precinct #2	$ 6,611	$ 6,848	6,300	6,300	6,300
3318	Precinct #3	$ 6,611	$ 6,848	6,300	6,300	6,300
3319	Precinct #4	$ 6,611	$ 6,848	6,300	6,300	6,300
Total Lateral Road Fund Revenues		$ 26,446	$ 27,392	$ 25,200	$ 25,200	$ 25,200
	Expenditures					
Operations						
8109	Precinct #1	$ 6,611	$ 6,848	$ 6,300	$ 6,300	$ 6,300
8109	Precinct #2	$ 6,611	$ 6,848	6,300	6,300	6,300
8109	Precinct #3	$ 6,611	$ 6,848	6,300	6,300	6,300
8109	Precinct #4	$ 6,611	$ 6,848	6,300	6,300	6,300
Total Lateral Road Expenditures		$ 26,446	$ 27,392	$ 25,200	$ 25,200	$ 25,200

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Probate Training Fund - Number 24

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
360.3611	Other Revenues	$ 571	$ 446	$ 400	$ 400	$ 400
Court Costs						
380.3803	Guardianship Fee	3,806	2,973	2,500	2,500	2,500
Total Probate Training Revenues		$ 4,377	$ 3,419	$ 2,900	$ 2,900	$ 2,900
	Expenditures					
Operations						
4300	Office Supply	$ -	$ -	$ -	$ -	$ -
4900	Transportation	-	815	2,000	2,000	2,000
Total Probate Trainig Expenditures		$ -	$ 815	$ 2,000	$ 2,000	$ 2,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Court Reporter Service Fund - Number 25

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fees of Office						
3894	District Clerk	$ 3,836	$ 3,490	$ 3,500	$ 3,500	$ 3,500
Total Court Reporter Service Revenues		$ 3,836	$ 3,490	$ 3,500	$ 3,500	$ 3,500
	Expenditures					
Operations						
4707	Court Reporter Services	$ 2,785	$ 4,548	$ 3,650	$ 3,650	$ 1,500
Total Court Reporter Service Expenditures		$ 2,785	$ 4,548	$ 3,650	$ 3,650	$ 1,500

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
County Records Management Fund - Number 28

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 4,970	$ 5,478	$ 4,000	$ 4,000	$ 4,000
3404	District Clerk	2,742	2,795	2,000	2,000	2,000
Total Records Management Revenues		$ 7,713	$ 8,273	$ 6,000	$ 6,000	$ 6,000
	Expenditures					
Operations						
5600	Records Preservation	$ -	$ -	$ 15,000	$ 15,000	$ 35,000
Total Records Management Expenditures		$ -	$ -	$ 15,000	$ 15,000	$ 35,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
County Clerk Records Management Fund - Number 29

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 36,080	$ 55,209	$ 45,000	$ 45,000	$ 50,000
Total Co. Clk. Rec. Management Revenues		$ 36,080	$ 55,209	$ 45,000	$ 45,000	$ 50,000
	Expenditures					
Salaries & Wages						
4100	Wages	$ 14,894	$ 14,944	$ 15,700	$ 15,700	$ 17,250
4201	Social Security	897	897	975	975	1,070
4202	Group Insurance	3,757	4,114	4,445	4,445	4,675
4204	Retirement	2,234	2,242	2,350	2,350	2,580
4205	Worker's Compensation	18	19	50	50	50
4206	Unemployment	5	9	10	10	10
4211	Medicare	209	210	230	230	250
Operations						
4300	Office Supply	-	-	5,000	5,000	5,000
4500	Repair & Maintenance	-	-	-	-	-
5400	Rentals	3,206	3,178	3,600	3,600	3,600
5600	Miscellaneous	-	-	20,000	20,000	40,000
6000	Machinery & Equipment	-	-	-	-	-
Total Co. Clk. Rec. Management Expenditures		$ 25,220	$ 25,614	$ 52,360	$ 52,360	$ 74,485

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Sheriff Seizure Fund - Number 30

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fines and Forfeitures						
3551	Forfeitures	$ 2,074	$ 1,241	$ -	$ -	$ -
Miscellaneous Revenues						
3601	Interest Earnings	23	26	20	20	70
3604	Sale of Seized Property	2,522	-	-	-	-
3607	Seized Property Proceeds	-	-	-	-	-
3729	Refunds & Reimbursements	-	-	-	-	-
Total Sheriff Seizure Revenues		$ 4,619	$ 1,267	$ 20	$ 20	$ 70
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ -	$ -	$ -	$ -
4400	Operating Supplies	99	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	628	1,250	-	-	-
5700	Land	-	-	-	-	-
6000	Machinery & Equipment	-	-	7,528	7,528	30,000
Total Sheriff Seizure Expenditures		$ 727	$ 1,250	$ 7,528	$ 7,528	$ 30,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Justice Courthouse Security - Number 31

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fees of Office						
3407	Justice of Peace #1	$ 1,475	$ 1,241	$ 1,100	$ 1,100	$ 900
3408	Justice of Peace #2	1,635	1,706	1,200	1,200	1,200
Total Justice Courthouse Security Revenues		$ 3,110	$ 2,947	$ 2,300	$ 2,300	$ 2,100
	Expenditures					
Operations						
4500	Operating Supplies	$ -	$ -	$ -	$ -	$ -
5800	Buildings	-	-	15,000	15,000	15,000
6000	Machinery & Equipment	-	-	-	-	-
Total Justice Courthouse Security Exp.		$ -	$ -	$ 15,000	$ 15,000	$ 15,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Courthouse Security Fund - Number 32

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fees of Office						
3402	County Clerk	$ 8,211	$ 7,311	$ 6,000	$ 6,000	$ 6,000
3404	District Clerk	1,629	1,500	1,300	1,300	1,200
3407	Justice of the Peace #1	4,546	3,788	4,000	4,000	2,500
3408	Justice of the Peace #2	5,011	5,151	4,000	4,000	3,500
Transfers						
7010	Transfer from General Fund	-	-	35,000	35,000	-
Total Courthouse Security Revenues		$ 19,397	$ 17,750	$ 50,300	$ 50,300	$ 13,200
	Expenditures					
Salaries & Wages						
4100	Wages	$ 34,395	$ 35,851	$ 43,900	$ 43,900	$ -
4201	Social Security	2,085	2,222	2,730	2,730	-
4202	Group Insurance	3,758	4,114	4,445	4,445	-
4204	Retirement	5,074	5,408	6,600	6,600	-
4205	Workers Compensation	608	708	1,200	1,200	-
4206	Unemployment	13	22	25	25	-
4209	Cell Phone Allocation	210	207	210	210	-
4211	Medicare	488	520	640	640	-
Operations						
4400	Operating Supplies	132	-	1,000	1,000	1,000
4500	Repair & Maintenance	-	-	1,000	1,000	1,000
4900	Transportation	198	223	-	-	-
5001	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	-	13	-	-	-
5800	Buildings	-	-	1,000	1,000	1,000
6000	Machinery & Equipment	-	-	-	-	-
Total Courthouse Security Expenditures		$ 46,960	$ 49,287	$ 62,750	$ 62,750	$ 3,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
District Clerk Records Mgmnt Fund - Number 34

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Charges for Service						
3404	District Clerk	$ 1,626	$ 1,504	$ 1,000	$ 1,000	$ 1,000
Total District Clerk Records Mgmnt		$ 1,626	$ 1,504	$ 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	-	1,001	5,000	5,000	5,000
Total District Clerk Records Mgmnt		$ -	$ 1,001	$ 5,000	$ 5,000	$ 5,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
County & District Court Technology Fund - Number 35

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Charges for Service						
3402	County Clerk	$ 532	$ 645	$ 500	$ 500	$ 500
3404	District Clerk	2,801	2,517	1,500	1,500	1,500
Total CDCT Revenues		$ 3,333	$ 3,162	$ 2,000	$ 2,000	$ 2,000
	Expenditures					
Operations						
4309	County Court Office Supplies	$ -	$ -	$ 6,300	$ 6,300	$ 6,000
4502	County Court Conference / Travel	-	450	-	-	-
6002	County Court Machinery & Equip	-	-	-	-	-
4309	District Court Office Supplies	-	-	6,300	6,300	6,000
4502	District Court Conference / Travel	-	450	-	-	-
6002	District Court Machinery & Equip	-	-	-	-	-
Total CDCT Expenditures		$ -	$ 900	$ 12,600	$ 12,600	$ 12,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Occupancy Tax Fund - Number 36

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Other Taxes						
3101	Current Hotel Occupancy Tax	$ 295,074	$ 385,642	$ 300,000	$ 300,000	$ 400,000
3102	Delinquent Hotel Occupancy Tax	28,687	10,264	7,500	7,500	5,000
Penalty & Interest						
3122	Delinquent Penalty & Interest	285	2,269	-	-	-
Miscellaneous						
3601	Interest Earnings	610	637	500	500	750
Total Occupancy Tax Revenues		$ 324,656	$ 398,812	$ 308,000	$ 308,000	$ 405,750
	Expenditures					
Miscellaneous						
5690	Occupancy Tax Allocation	$ 272,715	$ 272,715	$ 376,000	$ 376,000	$ 420,000
Total Occupancy Tax Expenditures		$ 272,715	$ 272,715	$ 376,000	$ 376,000	$ 420,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Pretrial Intervention Fund- Number 37

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fines, Fees & Forfeitures						
3500	Pre-Trial Intervention Fee	$ 7,735	$ 500	$ -	$ -	$ -
Total Pre-Trial Intervention Revenues		$ 7,735	$ 500	$ -	$ -	$ -
	Expenditures					
Operations						
4309	Office Supplies	$ -	$ -	$ 5,000	$ 5,000	$ 5,000
4701	Professional Services	-	-	-	-	-
4801	Telephone	-	-	-	-	-
4902	Conference / Travel	-	-	5,000	5,000	5,000
Total Pre-Trial Intervention Expenditures		$ -	$ -	$ 10,000	$ 10,000	$ 10,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Sheriff Equitable Sharing - Number 40

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Fines and Forfeitures						
3552	Asset Sharing Program	$ -	$ 1,200	$ -	$ -	$ -
Miscellaneous Revenues						
3601	Interest Earnings	$ -	$ -	$ -	$ -	$ 2
Total Sheriff Equitable Sharing Revenues		$ -	$ 1,200	$ -	$ -	$ 2
	Expenditures					
Operations		$ -	$ -	$ -	$ -	$ -
Total Sheriff Equitable Sharing Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Justice Court Technology - Number 51

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Charges for Services						
3407	Justice of the Peace # 1	$ 5,995	$ 4,999	$ 4,500	$ 4,500	$ 3,000
3408	Justice of the Peace # 2	6,576	6,837	5,500	5,500	4,500
Total Homeland Security Grant Revenues		$ 12,571	$ 11,836	$ 10,000	$ 10,000	$ 7,500
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ -	$ 15,000	$ 15,000	$ 15,000
6000	Equipment	-	-	-	-	-
Total Justice Court Technology Expenditures		$ -	$ -	$ 15,000	$ 15,000	$ 15,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
COB Series 2001 Interest & Sinking Fund - Number 53

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Ad Valorem Taxes						
3100	Current & Delinquent	$ 180,286	$ 173,798	$ 169,000	$ 169,000	$ 183,494
3120	Penalty & Interest	2,230	1,692	975	975	1,000
Miscellaneous Revenues						
3601	Interest Earnings	28	25	25	25	25
Transfers						
7052	COB Series 2001	-	-	-	-	-
Other Financing Sources						
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		$ 182,544	$ 175,516	$ 170,000	$ 170,000	$ 184,519
	Expenditures					
COB 2001 Refunding 2010 I & S						
4700	Professional Services	$ 500	$ 500	$ 500	$ 500	$ 500
8000	Principal & Interest	174,225	182,078	179,338	179,338	176,265
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		$ 174,725	$ 182,578	$ 179,838	$ 179,838	$ 176,765

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
General Obligation Bond Series 2013 Jail Project - Number 61

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 5,328	$ 12,084	$ 2,000	$ 2,000	$ 500
Interfund Transfers						
7010	Transfers from General Fund	-	-	-	-	-
Financing Sources						
8000	General Obligation Bonds	15,199,155	-	-	-	-
Total GOB Series 2013 Revenues		$ 15,204,484	$ 12,084	$ 2,000	$ 2,000	$ 500
	Expenditures					
Operations						
4700	Professional Services	$ 1,045,277	$ 57,283	$ -	$ -	$ -
5800	Buildings	108,464	9,267,563	3,500,000	3,500,000	-
7000	Interfund Transfers	236,715	-	-	-	-
Total GOB Series 2013 Expenditures		$ 1,390,456	$ 9,324,847	$ 3,500,000	$ 3,500,000	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
GOB Series 2013 Interest & Sinking Fund - Number 62

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Ad Valorem Taxes						
3100	Current & Delinquent	$ -	$ 1,167,826	$ 1,010,856	$ 1,010,856	$ 1,038,966
3120	Penalty & Interest	-	7,079	-	-	6,500
Miscellaneous Revenues						
3601	Interest Earnings	5	152	150	150	150
3611	Other	-	8			
Transfers						
7052	COB Series 2001	-	-	-	-	-
Other Financing Sources						
8098	Prepaid Interest on Bonds	29,409	-			
8099	Premium on Bonds	4,018	-			
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		$ 33,432	$ 1,175,065	$ 1,011,006	$ 1,011,006	$ 1,045,616
	Expenditures					
COB 2001 Refunding 2010 I & S						
4700	Professional Services	$ -	$ -	$ 500	$ 500	$ 500
8000	Principal & Interest	-	1,021,438	1,020,950	1,020,950	1,020,250
9000	Uses Advanced Bond Funds	-	-	-	-	-
Total Interest & Sinking Expenditures		$ -	$ 1,021,438	$ 1,021,450	$ 1,021,450	$ 1,020,750

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Airport Capital Project Grant - Number 71

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Intergovernmental Revenues						
3309	State Revenues	$ 258,388	$ -	$ -	$ -	$ -
3310	Federal Grants	-	-	265,000	265,000	3,150,000
Miscellaneous Revenues						
3601	Interest Earnings	-	-	-	-	-
7000	Transfer from Airport Operating Fund	-	-	-	-	350,000
Total Airport Operating Revenues		$ 258,388	$ -	$ 265,000	$ 265,000	$ 3,500,000
	Expenditures					
Operations						
5900	Other Improvements	258,388	-	265,000	265,000	3,500,000
7000	Interfund Transfers	-	-	-	-	-
Total Airport Operating Expenditures		$ 258,388	$ -	$ 265,000	$ 265,000	$ 3,500,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Airport Operating Fund - Number 72

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Intergovernmental Revenues						
3309	State Revenues	$ 22,330	$ 11,528	$ 10,000	$ 10,000	$ 10,000
3310	Federal Grants	443,385	-	-	-	-
Miscellaneous Revenues						
3601	Interest Earnings	610	998	500	500	1,000
3604	Sale of Surplus Property	354	4,610	-	-	-
3611	Other Misc Revenue	279	210	-	-	-
3631	Land Lease	71,814	72,277	55,000	55,000	70,000
3632	T-Hanger Occupancy Fee	4,884	5,204	4,000	4,000	5,000
3633	Rental County T-Hanger Space	45,755	46,957	42,000	42,000	42,000
3634	Fuel Flowage Fee	10,062	10,942	9,000	9,000	10,000
3635	Ramp/Tie Down Fee	620	120	200	200	720
3636	Land Lease / Mfg Structure	5,929	6,027	6,000	6,000	6,000
3651	Airport Business Park - Land Lease	19,296	13,521	20,400	20,400	25,000
3700	Refunds/Reimbursements	5	-	-	-	-
7000	Transfer from General Fund	-	-	-	-	-
Total Airport Operating Revenues		$ 625,324	$ 172,393	$ 147,100	$ 147,100	$ 169,720
	Expenditures					
Salaries & Wages						
4100	Professional Personnel	$ 44,934	$ 46,057	$ 47,208	$ 47,208	$ 50,767
4100	Wages	1,792	1,859	6,000	6,000	6,000
4201	Social Security	2,897	2,970	3,300	3,300	3,520
4202	Group Insurance	7,838	8,228	8,890	8,890	9,350
4204	Retirement	7,009	7,185	7,990	7,990	8,500
4205	Workers Compensation	168	127	600	600	600
4206	Unemployment	17	30	30	30	30
4211	Medicare	677	694	775	775	820
Operations						
4300	Office Supply	413	531	435	435	900
4400	Operating Supply	2,700	2,855	2,300	2,300	2,850
4500	Repair & Maintenance	15,690	44,416	67,900	67,900	61,400
4600	Miscellaneous Supplies	-	-	-	-	-
4700	Professional Service	575	9,630	30,000	30,000	2,000
4800	Communications	2,430	2,622	2,600	2,600	3,500
4900	Transportation	789	772	800	800	900
5000	Advertising & Legal Notices	-	-	400	400	400
5200	Public Utilities	7,799	7,459	8,300	8,300	8,500
5400	Rentals	-	-	-	-	-
5600	Miscellaneous	6,194	7,218	6,936	6,936	3,500
5700	Land	5,000	-	50,000	50,000	25,000
5800	Buildings	-	-	8,000	8,000	3,000
5900	Other Improvements	15,372	-	-	-	-
6000	Machinery & Equipment	-	15,000	-	-	25,000
7000	Tranfers Out - Airport Capital Project	-	-	-		350,000
Total Airport Operating Expenditures		$ 122,295	$ 157,654	$ 252,464	$ 252,464	$ 566,537

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
LEOSE Training - Sheriff Fund - Number 78

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Intergovernmental Revenues						
3344	LEOSE Training	$ -	$ 3,095	$ 3,125	$ 3,125	$ 3,000
Total LEOSE Training - Sheriff Revenues		$ -	$ 3,095	$ 3,125	$ 3,125	$ 3,000
	Expenditures					
Operations						
4903	LEOSE Training	$ 1,126	$ 1,036	$ 2,176	$ 2,176	$ 4,600
Total LEOSE Training - Sheriff Expenditures		$ 1,126	$ 1,036	$ 2,176	$ 2,176	$ 4,600

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
LEOSE Training - Constable #1 Fund - Number 79

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Intergovernmental Revenues						
3345	LEOSE Training	$ -	$ 650	$ 663	$ 663	$ 650
Total LEOSE Training - Constable #1 Revenues		$ -	$ 650	$ 663	$ 663	$ 650
	Expenditures					
Operations						
4903	LEOSE Training	$ -	$ -	$ 500	$ 500	$ 500
Total LEOSE Training - Constable #1 Expenditur		$ -	$ -	$ 500	$ 500	$ 500

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Tax Assessor Collector MVI Fund - Number 81

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 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 2015-16
Revenues & Expenditures
LEOSE Training - Constable #2 Fund - Number 82

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Intergovernmental Revenues						
3346	LEOSE Training	$ -	$ 650	$ 663	$ 663	$ 650
Total LEOSE Training - Constable #2 Revenues		$ -	$ 650	$ 663	$ 663	$ 650
	Expenditures					
Operations						
4903	LEOSE Training	$ -	$ -	$ 1,500	$ 1,500	$ 1,500
Total LEOSE Training - Constable #2 Expenditur		$ -	$ -	$ 1,500	$ 1,500	$ 1,500

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Alternative Dispute Resolution Fund - Number 84

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
ADR Charges for Services						
3451	County Court	$ 2,323	$ 1,827	$ 1,500	$ 1,500	$ 1,500
3452	District Court	2,548	2,327	1,300	1,300	1,300
3453	Justice of Peace #1	568	605	500	500	500
3454	Justice of Peace #2	1,155	1,020	700	700	700
Total ADR Revenues		$ 6,594	$ 5,779	$ 4,000	$ 4,000	$ 4,000
	Expenditures					
Operations						
4712	Professional Services	$ 6,146	$ 6,227	$ 6,575	$ 6,575	$ 4,900
Total ADR Expenditures		$ 6,146	$ 6,227	$ 6,575	$ 6,575	$ 4,900

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
McDermott Building (PML) Fund - Number 89

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 255	$ 240	$ 200	$ 200	$ 200
3607	Contributions & Donations	-	-	-	-	-
7000	Transfer from General Fund	-	-	-	-	-
Total McDermott Revenues		$ 255	$ 240	$ 200	$ 200	$ 200
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ 3,053	$ 4,200	$ 4,200	$ -
4500	Repair & Maintenance Supplies	-	-	20,500	20,500	20,000
4600	Miscellaneous Supplies	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5800	Buildings	-	-		-	40,000
6000	Machinery & Equipment	-	-	-	-	-
Total McDermott Expenditures		$ -	$ 3,053	$ 24,700	$ 24,700	$ 60,000

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Unclaimed Monies - Number 90

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 90	$ 37	$ 50	$ 50	$ -
Total Unclaimed Monies		$ 90	$ 37	$ 50	$ 50	$ -
	Expenditures					
4300	Office Supplies	$ -	$ -	$ -	$ -	$ -
5001	Advertising	-	-	-	-	-
Total Unclaimed Monies Expenditures		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Breiten Fund (PML) - Number 92

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 414	$ 377	$ 300	$ 300	$ 300
3607	Contributions & Donations	-	-	-	-	-
Total Breiten Fund Revenues		$ 414	$ 377	$ 300	$ 300	$ 300
	Expenditures					
Operations						
4300	Office Supplies	$ -	$ 11,072	$ -	$ -	$ -
4500	Repair & Maint Supplies	-	-	-	-	-
5800	Buildings	-	-	-	-	-
6100	Books	10,000	8,191	10,000	10,000	8,500
Total Breiten Fund Expenditures		$ 10,000	$ 19,262	$ 10,000	$ 10,000	$ 8,500

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Sheriff Abandoned Vehicle Fund - Number 93

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
3601	Interest Earnings	$ 2	$ 2	$ -	$ -	$ 2
3606	Sale of Abandoned Vehicle	-	-	-	-	-
Total Abandoned Vehicle Fund Revenues		$ 2	$ 2	$ -	$ -	$ 2
	Expenditures					
Operations		$ -	$ -	$ -	$ -	$ -
Total Abandoned Vehicle Fund Exp		$ -	$ -	$ -	$ -	$ -

Gillespie County
Adopted Budget
For the Fiscal Year 2015-16
Revenues & Expenditures
Light Up the Block - Number 99

Account Number	Account Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 Amended as of 8/31/15	FY 2015-16 Adopted
	Revenues					
Miscellaneous Revenues						
3607	Contributions & Donations	$ -	$ -	$ -	$ -	$ -
Total Light Up the Block Revenues		$ -	$ -	$ -	$ -	$ -
	Expenditures					
4609	Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -
Total Light Up the Block Expenditures		$ -	$ -	$ -	$ -	$ -

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 2015 - 2016
Schedule of Fixed Assets
(Individual Items >$5,000)

Department	Account Number	Description	Approved Amount
		General Fund	
ELECTIONS	10.481.6005	Elections Software Upgrade	$ 5,000
INFORMATION SYSTEMS	10.503.5809	Network Update / Installation / Emergency Repair	$ 30,000
COMMUNICATION CENTER	10.504.6002	Emergency Protocol Software	$ 47,050
PML FACILITIES MAINTENANCE	10.519.5809	Repair & Painting of Wood Trim	$ 5,000
JAIL OPERATIONS	10.522.6005	Electronic Equipment	$ 10,000
	10.522.6009	Generator Monitoring Equipment / Washer & Dryer	$ 22,762
CONSTABLE #2	10.544.6004	SUV	$ 42,500
SHERIFF	10.545.6004	5 - Police Package SUVs	$ 221,525
	10.545.6005	Video Equipment Replacement	$ 25,000
NON-DEPARTMENTAL	10.685.5800	Building Renovations	$ 40,000
		Other Funds	
ROAD & BRIDGE - COUNTY WIDE	15.620.6003	Broom & Roller	$ 160,000
ROAD $ BRIDGE - PRECINCT #1	16.621.6003	Tank for Water Truck	$ 25,000
	16.621.6004	Crew Work Truck	$ 45,000
ROAD $ BRIDGE - PRECINCT #4	19.624.6003	Tank for Water Truck	$ 25,000
SHERIFF SEIZURE FUND	30.545.6009	Equipment	$ 30,000
JUSTICE CRT BLDG SECURITY	31.723.5809	Security Improvements	$ 15,000
AIRPORT CAPITAL PROJECT	71.611.5910	Drainage Improvements / Pavement / Fencing	$ 3,500,000
AIRPORT	72.611.6004	Pickup Truck	$ 25,000
GRAND TOTAL			**$ 4,273,837**

Compensation Plan

This section contains information concerning the compensation plan adopted by the Commissioner's Court and the departmental payroll sheets for Fiscal Year 2015 - 2016.

Gillespie County, Texas

FY2016 Adopted Budget
For Salaries, Wages, and Related Benefits

FY2016 Adopted Budget vs. FY2015 Revised Budget				
Description of Salaries & Wages and Benefits	**FY2015 Revised Budget**	**FY2016 Adopted Budget**	**FY2016 Over / (Under) FY2015 Revised**	
Salaries & Wages 4100(s)				
Elected Officials	787,039	841,644	54,605	6.94%
Supplemental State.Co Judge	15,000	25,200	10,200	68.00%
Supplemental State.Co Attorney	23,334	23,334	0	0.00%
Juvenile Board	2,400	2,400	0	0.00%
Extension Service State Personnel	89,788	96,266	6,478	7.21%
Supplemental.District Judge	4,800	4,800	0	0.00%
Exec / Sup-Adm-Prof Personnel	445,656	539,023	93,367	20.95%
Hourly Employees - full time	4,561,505	5,133,160	571,655	12.53%
Hourly Employees - part time	225,820	202,450	(23,370)	-10.35%
Hourly Employees - temporary	5,660	6,200	540	9.54%
Hourly Employees - overtime	188,200	190,200	2,000	1.06%
Longevity	0	0	0	
Wages Reimbursed	0	0	0	
County Attorney Hot Check	0	0	0	
Visiting Judges	0	0	0	
TOTAL SALARIES & WAGES	**6,349,202**	**7,064,677**	**715,475**	**11.27%**
Benefits 4200(s)				
Social Security / Employer Match	396,885	440,960	44,075	11.11%
Group Insurance / Medical	1,304,610	1,411,850	107,240	8.22%
TCDRS Retirement / Employer Match	942,245	1,047,885	105,640	11.21%
TCDRS ... one time employer contribution	0	0	0	
Workers Compensation	154,240	127,945	(26,295)	-17.05%
Unemployment	7,830	3,135	(4,695)	-59.96%
Travel Allowance	34,800	35,800	1,000	2.87%
Medicare / Employer Match	92,840	103,225	10,385	11.19%
Benefits Reimbursed	0	0	0	
Cell Phone Allocation	21,540	22,080	540	2.51%
TOTAL BENEFITS	**2,954,990**	**3,192,880**	**237,890**	**8.05%**
TOTAL WAGES AND BENEFITS	**9,304,192**	**10,257,557**	**953,365**	**10.25%**

Adjustments to Salaries & Wages
Wage Scale ... Adjusted base rate by $1.00
Elected Officials ... adjusted salary by $2,080 plus 3.0% COLA
Exception ... Tax Assessor salary not adjusted, remained $58,293
Appointed Officials ... adjusted salary by $2,080 plus 3.0% COLA
All other salaried positions ... adjusted salary by $2,080 plus 3.0% COLA
All hourly positions ... adjusted hourly rate by $1.00 plus 3.0% COLA
Extension Agent positions ... adjusted supplement by $2,080 plus 3.0% COLA
Exception ... open position of Extension Agent Ag4H adjusted to $22,392

Adjustments to Positions
Tax Office ... removed one position
Custodial Department ... added one full time position, with cell phone allocation for Annex #3
County Attorney ... reclassiefed part time Assistant Attorney to full time salaried position
any State supplements would come in form of longevity

Adjustments to Benefits
Group Medical ... 5.16% increase
TCDRS ... continue elected rate of 15.0%
Travel ... adjusted travel allowance for JP#1 and JP#2 from $2,000 to $2,500
Cell Phone ... added $420 cell phone allowance for JP#2

Gillespie County, Texas

FY2016 Adopted Budget
For Salaries, Wages, and Related Benefits

	FY2015 Payroll Actual		
Description of Salaries & Wages and Benefits	Adopted Budget	Revised Budget	Actual as of 08.31.2015
Salaries & Wages 4100(s)			
Elected Officials	787,039	787,039	702,942
Supplemental State.Co Judge	15,000	15,000	14,970
Supplemental State.Co Attorney	23,334	23,334	20,813
Juvenile Board	2,400	2,400	2,144
Extension Service State Personnel	89,788	89,788	78,600
Supplemental.District Judge	4,800	4,800	4,287
Exec / Sup-Adm-Prof Personnel	445,656	445,656	405,364
Hourly Employees - full time	4,561,505	4,561,505	3,610,340
Hourly Employees - part time	225,820	225,820	120,133
Hourly Employees - temporary	5,660	5,660	5,212
Hourly Employees - overtime	188,200	188,200	128,842
Longevity	0	0	0
Wages Reimbursed	0	0	0
County Attorney Hot Check	0	0	0
Visiting Judges	0	0	3,672.24
TOTAL SALARIES & WAGES	**6,349,202**	**6,349,202**	**5,097,319**
Benefits 4200(s)			
Social Security / Employer Match	396,885	396,885	306,346
Group Insurance / Medical	1,304,610	1,304,610	1,116,371
TCDRS Retirement / Employer Match	942,245	942,245	758,511
TCDRS ... one time employer contribution	0	0	0
Workers Compensation	154,240	154,240	64,584
Unemployment	7,830	7,830	1,757
Travel Allowance	34,800	34,800	31,081
Medicare / Employer Match	92,840	92,840	71,684
Benefits Reimbursed	0	0	0
Cell Phone Allocation	21,540	21,540	18,908
TOTAL BENEFITS	**2,954,990**	**2,954,990**	**2,369,242**
TOTAL WAGES AND BENEFITS	**9,304,192**	**9,304,192**	**7,466,561**

Adjustments to Salaries & Wages
Adjusted current staff salaries and wages by 2.5%
Adjusted Extension Agents supplemental by 2.5% and applied equally
Adjusted Wage Scale by 1.25%

Adjustments to Positions
County Attorney ... FY2014 moved County Attorney Hot Check Department (80.471) part time clerical position to County Attorney Office (10.471)
County Attorney (10.471) ... reclassify part time clerical position to full time
County Attorney(10.471) ... add one part time Assistant County Attorney
Facilites Custodial Maintenance (10.510) ... add one full time position, due to new jail facility
Facilities Building Maintenance (10.511) ... add one full time position, due to new jail facility (originally approved in FY2014 but not filled)
Restructure of various departments and creation of others to compensate for completion of new jail facility
Sheriff Office (10.545) Law Enforcement Center (10.514) Jail Operations (10.522, new) Dispatch Operations (10.504, new)
~ move Sgt jail supervisor and jailers from Sheriff Office to Jail Operations
~ add new positions for Jail Operations: 4, corporals, 12 jailers (one jailer/cook), 1 receptionist
~ move Lt of Jail/Dispatch Administration from LEC to Jail Operations
~ move 911 Dispatch functions from LEC to Dispatch Operations under Commisisoners Court with input of Dispatch Advisory Board
~ move 911 dispatch supervisor and dispatchers to Dispatch Operations
~ add new Dispatch Administrator position
~ consideration given to City dispatchers upon opening of Dispatch Operations
Adjust hourly rate for Precinct No 3 Roadhand
Adjust hourly rate for Precinct No 4 Roadhand

Gillespie County, Texas

FY2016 Adopted Budget
For Salaries, Wages, and Related Benefits

Actual Payroll for the Period of													
Description of Salaries & Wages and Benefits	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Salaries & Wages 4100(s)													
Elected Officials	499,366	524,325	524,325	550,536	578,056	606,955	637,302	692,160	720,968	728,763	727,316	733,937	767,849
Supplemental State.Co Judge	10,000	10,000	10,000	10,000	13,750	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Supplemental State.Co Attorney	16,950	16,950	16,950	16,950	19,862	20,833	15,084	20,833	20,833	20,833	20,834	20,834	23,334
Juvenile Board	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Extension Service State Personnel	46,974	60,548	60,548	60,698	68,264	69,397	70,694	70,630	77,876	65,241	80,204	82,608	84,672
Supplemental.District Judge	0	1,080	1,080	1,080	900	2,550	2,550	2,550	2,550	2,550	2,550	2,550	5,123
Exec / Sup-Adm-Prof Personnel	304,020	309,817	309,817	279,678	286,124	307,493	323,021	350,995	369,580	370,005	369,423	400,840	392,218
Hourly Employees - full time	1,901,491	2,041,163	2,041,163	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
Hourly Employees - part time	85,022	96,272	96,272	103,336	107,875	85,311	80,540	94,799	91,755	156,146	162,537	153,495	138,419
Hourly Employees - temporary	27,193	36,442	36,442	34,246	52,075	76,873	79,012	102,977	99,349	23,637	9,324	1,479	2,658
Hourly Employees - overtime	61,918	50,836	50,836	47,115	59,895	103,861	87,038	110,500	106,275	101,901	108,309	109,069	113,098
Longevity	0	0		0	0	0	0	0	0	0	0		0
Wages Reimbursed	0	0		0	0	0	0	0	0	0	0		0
County Attorney Hot Check	0	8,424	8,424	13,050	11,956	12,635	11,983	4,413	21,886	805	4,879	4,469	7,875
Visiting Judges											901		4,313
TOTAL SALARIES & WAGES	**2,955,334**	**3,158,257**	**3,158,257**	**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**
Benefits 4200(s)													
Social Security / Employer Match	178,807	191,319	191,319	200,801	212,955	225,618	243,946	267,546	288,199	290,831	296,400	298,717	298,695
Group Insurance / Medical	487,579	530,259	530,259	505,374	542,394	564,671	634,513	669,646	743,924	821,522	923,344	941,245	976,423
TCDRS Retirement / Employer Match	270,631	292,717	292,717	310,714	328,860	351,597	384,529	447,327	651,259	721,730	733,891	740,956	744,250
TCDRS...one time emloyer contribution								50,000	0	0	0	0	0
Workers Compensation	79,858	104,937	104,937	95,255	82,748	62,738	75,278	85,076	106,132	66,225	64,594	64,237	73,952
Unemployment	2,674	1,906	1,906	5,447	2,392	8,945	7,808	4,531	4,346	5,224	2,467	1,536	2,663
Travel Allowance	34,800	34,828	34,828	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800
Medicare / Employer Match	41,817	44,711	44,711	46,806	49,804	52,766	57,058	62,571	67,451	68,020	69,315	69,859	69,819
Benefits Reimbursed	0	0	0	0	0	0	0	0	0	0	0	0	0
Cell Phone Allocation	0	0	0	0	10,244	13,236	15,146	15,888	18,257	19,292	19,399	19,264	19,715
TOTAL BENEFITS	**1,096,166**	**1,200,676**	**1,200,676**	**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**
TOTAL WAGES AND BENEFITS	**4,051,500**	**4,358,933**	**4,358,933**	**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**

GILLESPIE COUNTY, TEXAS

FY 2016 Adopted County Pay Schedule
Effective 10.01.2015

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
3	A	Annual	19,406.40	23,772.84	28,139.28
	M	Monthly	1,617.20	1,981.07	2,344.94
	B	Bi-weekly	746.40	914.34	1,082.28
	H	Hourly	9.33	11.43	13.53
4	A	Annual	20,272.72	24,834.08	29,395.44
	M	Monthly	1,689.39	2,069.51	2,449.62
	B	Bi-weekly	779.72	955.16	1,130.59
	H	Hourly	9.75	11.94	14.13
5	A	Annual	21,182.36	25,948.39	30,714.42
	M	Monthly	1,765.20	2,162.37	2,559.53
	B	Bi-weekly	814.71	998.01	1,181.32
	H	Hourly	10.18	12.48	14.77
6	A	Annual	22,137.47	27,118.41	32,099.34
	M	Monthly	1,844.79	2,259.87	2,674.94
	B	Bi-weekly	851.44	1,043.02	1,234.59
	H	Hourly	10.64	13.04	15.43
7	A	Annual	23,140.35	28,346.93	33,553.50
	M	Monthly	1,928.36	2,362.24	2,796.13
	B	Bi-weekly	890.01	1,090.27	1,290.52
	H	Hourly	11.13	13.63	16.13
8	A	Annual	24,193.36	29,636.87	35,080.38
	M	Monthly	2,016.11	2,469.74	2,923.36
	B	Bi-weekly	930.51	1,139.88	1,349.25
	H	Hourly	11.63	14.25	16.87
9	A	Annual	25,299.03	30,991.32	36,683.60
	M	Monthly	2,108.25	2,582.61	3,056.97
	B	Bi-weekly	973.04	1,191.97	1,410.91
	H	Hourly	12.16	14.90	17.64
10	A	Annual	26,459.98	32,413.48	38,366.98
	M	Monthly	2,205.00	2,701.12	3,197.25
	B	Bi-weekly	1,017.69	1,246.67	1,475.65
	H	Hourly	12.72	15.58	18.45
11	A	Annual	27,678.98	33,906.76	40,134.53
	M	Monthly	2,306.58	2,825.56	3,344.54
	B	Bi-weekly	1,064.58	1,304.11	1,543.64
	H	Hourly	13.31	16.30	19.30
12	A	Annual	28,958.93	35,474.69	41,990.45
	M	Monthly	2,413.24	2,956.22	3,499.20
	B	Bi-weekly	1,113.81	1,364.41	1,615.02
	H	Hourly	13.92	17.06	20.19
13	A	Annual	30,302.88	37,121.03	43,939.18
	M	Monthly	2,525.24	3,093.42	3,661.60
	B	Bi-weekly	1,165.50	1,427.73	1,689.97
	H	Hourly	14.57	17.85	21.12
14	A	Annual	31,714.02	38,849.68	45,985.33
	M	Monthly	2,642.84	3,237.47	3,832.11
	B	Bi-weekly	1,219.77	1,494.22	1,768.67
	H	Hourly	15.25	18.68	22.11
15	A	Annual	33,195.73	40,664.76	48,133.80
	M	Monthly	2,766.31	3,388.73	4,011.15
	B	Bi-weekly	1,276.76	1,564.03	1,851.30
	H	Hourly	15.96	19.55	23.14

GILLESPIE COUNTY, TEXAS

FY 2016 Adopted County Pay Schedule
Effective 10.01.2015

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
16	A	Annual	34,751.51	42,570.60	50,389.69
	M	Monthly	2,895.96	3,547.55	4,199.14
	B	Bi-weekly	1,336.60	1,637.33	1,938.07
	H	Hourly	16.71	20.47	24.23
17	A	Annual	36,385.09	44,571.73	52,758.38
	M	Monthly	3,032.09	3,714.31	4,396.53
	B	Bi-weekly	1,399.43	1,714.30	2,029.17
	H	Hourly	17.49	21.43	25.36
18	A	Annual	38,100.34	46,672.92	55,245.49
	M	Monthly	3,175.03	3,889.41	4,603.79
	B	Bi-weekly	1,465.40	1,795.11	2,124.83
	H	Hourly	18.32	22.44	26.56
19	A	Annual	39,901.36	48,879.16	57,856.97
	M	Monthly	3,325.11	4,073.26	4,821.41
	B	Bi-weekly	1,534.67	1,879.97	2,225.27
	H	Hourly	19.18	23.50	27.82
20	A	Annual	41,792.43	51,195.72	60,599.02
	M	Monthly	3,482.70	4,266.31	5,049.92
	B	Bi-weekly	1,607.40	1,969.07	2,330.73
	H	Hourly	20.09	24.61	29.13
21	A	Annual	43,778.05	53,628.11	63,478.17
	M	Monthly	3,648.17	4,469.01	5,289.85
	B	Bi-weekly	1,683.77	2,062.62	2,441.47
	H	Hourly	21.05	25.78	30.52
22	A	Annual	45,862.95	56,182.11	66,501.28
	M	Monthly	3,821.91	4,681.84	5,541.77
	B	Bi-weekly	1,763.96	2,160.85	2,557.74
	H	Hourly	22.05	27.01	31.97
23	A	Annual	48,052.10	58,863.82	69,675.54
	M	Monthly	4,004.34	4,905.32	5,806.30
	B	Bi-weekly	1,848.16	2,263.99	2,679.83
	H	Hourly	23.10	28.30	33.50
24	A	Annual	50,350.70	61,679.61	73,008.52
	M	Monthly	4,195.89	5,139.97	6,084.04
	B	Bi-weekly	1,936.57	2,372.29	2,808.02
	H	Hourly	24.21	29.65	35.10
25	A	Annual	52,764.24	64,636.19	76,508.14
	M	Monthly	4,397.02	5,386.35	6,375.68
	B	Bi-weekly	2,029.39	2,486.01	2,942.62
	H	Hourly	25.37	31.08	36.78
26	A	Annual	55,298.45	67,740.60	80,182.75
	M	Monthly	4,608.20	5,645.05	6,681.90
	B	Bi-weekly	2,126.86	2,605.41	3,083.95
	H	Hourly	26.59	32.57	38.55
27	A	Annual	57,959.37	71,000.23	84,041.09
	M	Monthly	4,829.95	5,916.69	7,003.42
	B	Bi-weekly	2,229.21	2,730.78	3,232.35
	H	Hourly	27.87	34.13	40.40
28	A	Annual	60,753.34	74,422.84	88,092.34
	M	Monthly	5,062.78	6,201.90	7,341.03
	B	Bi-weekly	2,336.67	2,862.42	3,388.17
	H	Hourly	29.21	35.78	42.35

GILLESPIE COUNTY, TEXAS

FY 2016 Adopted County Pay Schedule
Effective 10.01.2015

Pay Range		Pay Basis	Entry Level	Midpoint	Maximum
29	A	Annual	63,687.01	78,016.58	92,346.16
	M	Monthly	5,307.25	6,501.38	7,695.51
	B	Bi-weekly	2,449.50	3,000.64	3,551.78
	H	Hourly	30.62	37.51	44.40
30	A	Annual	66,767.36	81,790.01	96,812.67
	M	Monthly	5,563.95	6,815.83	8,067.72
	B	Bi-weekly	2,567.98	3,145.77	3,723.56
	H	Hourly	32.10	39.32	46.54

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 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):

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 FY201 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 -- $813
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

FY2016 Adopted Budget
Inventory of Job Titles

Department	Job Title	Full, Part, Seasonal, Other	Number of Positions
County Judge	County Judge	EO	1
	Assistant to County Judge, Commissioners Court (50/50 split with County Judge / Commissioners Court)	F/13	1
Commissioners Court	County Commissioner	EO	4
	Assistant to County Judge, Commissioners Court (50/50 split with County Judge / Commissioners Court)	F/13	
County Clerk	County Clerk	EO	1
	Chief Deputy County Clerk	F/15	1
	Sr. Deputy County Clerk (50/50 split with County Clerk / County Clerk Records Management)	F/12	1
	Deputy County Clerk	F/10	4
County Clerk Records Management	Sr. Deputy County Clerk (50/50 split with County Clerk / County Clerk Records Management)	F/12	
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	
Court Collections County Indigent Health Care Program	Court Collections Coordinator CIHC Coordinator	F/15	1
County Attorney	County Attorney	EO	1
	Assistant County Attorney	F21	1
	Office Administrator for County Attorney	F/14	1
	Receptionist, Victims Assistance Coordinator	F12	1
	Office Assistant	F/10	1
	Investigator	F/19	1

Gillespie County, Texas

FY2016 Adopted Budget
Inventory of Job Titles

Department	Job Title	Full, Part, Seasonal, Other	Number of Positions
Elections	Elections Clerk	S/nc	2
County Auditor	County Auditor (appointed position by District Judge)	A	1
	Assistant Auditor, Internal	F/16	1
	Accounts Payable	F/13	1
County Treasurer	County Treasurer	EO	1
	Assistant Treasurer	F/15	1
	Payroll / Risk 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	Service Maintenance - Lead	F/13	1
	Service Maintenance	F/7	4
Facilities Maintenance	Service Maintenance - Supervisor	F/17	1
	Service Maintenance	F/11	2
Grounds Maintenance	Service Maintenance	F/11	1
Communications Center	Communications Administrator	F/22	1
	911 Dispatcher	F/15	1
	911 Dispatcher	F/12	12
	911 Dispatcher	P/12	2
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
Constable No 1	Constable No 1	EO	1
Constable No 2	Constable No 2	EO	1

Gillespie County, Texas

FY2016 Adopted Budget
Inventory of Job Titles

Department	Job Title	Full, Part, Seasonal, Other	Number of Positions
Sheriff	Sheriff	EO	1
	Chief Deputy Sheriff	F/22	1
	Lieutenant, Field Operations	F/20	1
	Sergeant, Patrol Supervision	F/19	4
	Sergeant, Criminal Investigator	F/19	1
	Sergeant, Juvenile Investigator	F/19	1
	Deputy Sheriff, Patrol Officer	F/17	12
	Deputy Sheriff, Patrol Officer .. School Resource HISD	F/17	1
	Deputy Sheriff, Courthouse Security / Prisoner Transport (split with Courthouse Security)	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
	Receptionist	F/8	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
	Clerical Assistant	F/10	1
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 - Assistant Professor & Extension Specialist	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

Gillespie County, Texas

FY2016 Adopted Budget
Inventory of Job Titles

Department	Job Title	Full, Part, Seasonal, Other	Number of Positions
Road & Bridge (County Wide)	R&B Dispatcher	P/6	2
	R&B Dispatcher - temporary	T/6	1
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 Equipment Operator, CDL	S/11 S/13	3
	Equipment Operator	P/11	1
Courthouse Security	Deputy Sheriff, Courthouse Security / Prisoner Transport (split with Courthouse Security)	F/17	
Airport	Airport Manager	F/19	1

Gillespie County, Texas

FY2016 Adopted Salary & Hourly Wage
Current Staff

Fund	Department	Job Status Pay Scale	Position Description	Salaried, Hourly, Other	Salary	Hourly Rate
General Fund	County Judge	E	County Judge	S	71,608	
General Fund	Commissioners Court	F	Commissioner	S	47,651	
General Fund	Commissioners Court	F	Commissioner	S	47,651	
General Fund	Commissioners Court	F	Commissioner	S	47,651	
General Fund	Commissioners Court	F	Commissioner	S	47,651	
General Fund	Commissioners Court County Judge	F/13	Assistant to County Judge, Commissoners Court	H		17.70
General Fund	County Clerk	E	County Clerk	S	62,185	
General Fund	County Clerk	F/15	Chief Deputy Clerk	H		22.70
General Fund	County Clerk	F/12	Sr Deputy Clerk	H		16.13
General Fund	County Clerk	F/10	Deputy Clerk	H		13.41
General Fund	County Clerk	F/10	Deputy Clerk	H		15.18
General Fund	County Clerk	F/10	Deputy Clerk	H		13.41
General Fund	County Clerk	F/10	Deputy Clerk	H		15.18
General Fund	Veterans Service Ofc	F/16	Veterans Service Officer	H		20.26
General Fund	District Court	E	District Judge	Supplement	4,800	
General Fund	District Clerk	E	District Clerk	S	62,185	
General Fund	District Clerk	F/10	Deputy Clerk	H		13.40
General Fund	District Clerk	F/13	Sr Deputy Clerk	H		17.63
General Fund	District Clerk	F/15	Chief Deputy Clerk	H		17.91
General Fund	District Clerk	F/10	Deputy Clerk	H		14.43
General Fund	Justice of Peace No 1	E	Justice of Peace No 1	S	50,215	
General Fund	Justice of Peace No 1	F/12	Court Coordinator	H		14.51
General Fund	Justice of Peace No 1 Justice of Peace No 2	F/9	Clerical Assistant	H		12.52
General Fund	Justice of Peace No 2	E	Justice of Peace No 2	S	50,215	
General Fund	Justice of Peace No 2	F/12	Court Coordinator	H		16.13
General Fund	County Attorney	E	County Attorney	S	67,356	
General Fund	County Attorney	F/14	Office Administrator	H		18.46
General Fund	County Attorney	F/12	Receptionist Victims Assistance Coordinator	H		14.68
General Fund	County Attorney	F/10	Office Assistant	H		13.41
General Fund	County Attorney	F/19	Investigator	H		25.82
General Fund	Elections	S/NC	Elections Clerk	H		11.74
General Fund	County Auditor	A	County Auditor	S	72,778	
General Fund	County Auditor	F/16	Assistant Auditor	H		17.51

Gillespie County, Texas

FY2016 Adopted Salary & Hourly Wage
Current Staff

Fund	Department	Job Status Pay Scale	Position Description	Salaried, Hourly, Other	Salary	Hourly Rate
General Fund	County Auditor	F/13	Accounts Payable Clerk Includes $1.00 per hour supplement for IHC	H		21.21
General Fund	County Treasurer	E	County Treasurer	S	62,185	
General Fund	County Treasurer	F/15	Assistant Treasurer	H		20.42
General Fund	County Treasurer	F/11	Payroll, Risk Management	H		16.18
General Fund	Tax Assessor	E	Tax Assessor	S	58,293	
General Fund	Tax Assessor	F/15	Chief Deputy	H		19.70
General Fund	Tax Assessor	F/11	Tax Technician	H		14.81
General Fund	Tax Assessor	F/11	Tax Technician	H		13.71
General Fund	Tax Assessor	F/11	Tax Technician	H		14.03
General Fund	Tax Assessor	F/13	Voter Registration Assistant	H		16.55
General Fund	Information Systems	F/23	IT Systems Coordinator	S	64,853	
General Fund	Communications Center	F/22	Communications Administrator	S	63,942	
General Fund	Communications Center	F/12	911 Dispatcher	H		16.48
General Fund	Communications Center	F/12	911 Dispatcher	H		18.22
General Fund	Communications Center	F/12	911 Dispatcher	H		16.48
General Fund	Communications Center	F/12	911 Dispatcher	H		16.48
General Fund	Communications Center	F/12	911 Dispatcher	H		16.48
General Fund	Communications Center	F/12	911 Dispatcher	H		16.48
General Fund	Communications Center	F/15	911 Dispatcher	H		20.30
General Fund	Communications Center	F/12	911 Dispatcher	H		17.03
General Fund	Communications Center	F/12	911 Dispatcher	H		16.48
General Fund	Communications Center	F/12	911 Dispatcher	H		14.61
General Fund	Communications Center	P/12	911 Dispatcher	H		19.63
General Fund	Communications Center	P/12	911 Dispatcher	H		16.48
General Fund	Custodial	F/13	Service Maintenance - Lead	H		15.81
General Fund	Custodial	F/7	Service Maintenance	H		11.59
General Fund	Custodial	F/7	Service Maintenance	H		14.47
General Fund	Custodial / LEC	F/7	Service Maintenance	H		15.36
General Fund	Facilities Maintenance	F/17	Service Maintenance - Supervisor	H		19.57
General Fund	Facilities Maintenance	F/11	Service Maintenance	H		14.35
General Fund	Facilities Maintenance	F/11	Service Maintenance	H		14.85
General Fund	Grounds Maintenance	F/11	Service Maintenance	H		13.71
General Fund	Law Enforcement Center	F/8	Receptionist	H		17.43
General Fund	Jail Operations	F/20	Lieutenant, Jail Administration	S	58,325	
General Fund	Jail Operations	F/19	Sergeant, Jail Administration	H		25.82

Gillespie County, Texas FY2016 Adopted Salary & Hourly Wage Current Staff						
Fund	Department	Job Status Pay Scale	Position Description	Salaried, Hourly, Other	Salary	Hourly Rate
General Fund	Jail Operations	F/15	Corporal	H		20.03
General Fund	Jail Operations	F/12	Jailer	H		14.84
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.84
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.84
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.84
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Jail Operations	F/12	Jailer	H		14.84
General Fund	Jail Operations	F/12	Jailer	H		14.34
General Fund	Constable No1	E	Constable No 1	S	47,274	
General Fund	Constable No 2	E	Constable No 2	S	47,274	
General Fund	Sheriff	E	Sheriff	S	69,510	
General Fund	Sheriff	F/22	Chief Deputy, Sheriff Office	S	63,943	
General Fund	Sheriff	F/20	Lieutenant, Field Operations	S	58,325	
General Fund	Sheriff	F/14	Administrative Assistant	H		19.99
General Fund	Sheriff	F/10	Data Entry Techician	H		13.52
General Fund	Sheriff	F/8	Receptionist	H		11.98
General Fund	Sheriff	F/19	Sergeant, Criminal Investigator	H		25.82
General Fund	Sheriff	F/19	Sergeant, Juvenile Investigator	H		25.82
General Fund	Sheriff	F/19	Sergeant, Patrol Supervision	H		25.82
General Fund	Sheriff	F/19	Sergeant, Patrol Supervision	H		25.82
General Fund	Sheriff	F/19	Sergeant, Patrol Supervision	H		25.82
General Fund	Sheriff	F/19	Sergeant, Patrol Supervision	H		25.82
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		20.04
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		23.15
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		21.21
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		20.57
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		22.78
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		22.78
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		22.78

Gillespie County, Texas

FY2016 Adopted Salary & Hourly Wage
Current Staff

Fund	Department	Job Status Pay Scale	Position Description	Salaried, Hourly, Other	Salary	Hourly Rate
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		22.78
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		20.57
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		22.78
General Fund	Sheriff	F/17	Deputy Sheriff , Security	H		22.78
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		20.57
General Fund	Sheriff	F/17	Deputy Sheriff , Patrol	H		22.78
General Fund	Sheriff	P/17	Deputy Sheriff , Patrol	H		23.15
General Fund	Sheriff	P/17	Deputy Sheriff , Patrol	H		23.15
General Fund	Sheriff	P/17	Deputy Sheriff , Transport	H		23.15
General Fund	Sheriff	P/17	Deputy Sheriff , Patrol	H		23.15
General Fund	Sheriff	T/17	Deputy Sheriff , Transport	H		23.15
General Fund	Juvenile Probation	E	District Judge	Supplement	1,200	
General Fund	Juvenile Probation	E	County Judge	Supplement	1,200	
General Fund	Community Service	F/17	Community Service - Coordinator	H		21.69
General Fund	Community Service	P/11	CS Weekend Supervisor	H		18.81
General Fund	Community Service	P/11	CS Weekend Supervisor	H		18.06
General Fund	Sanitation Flood Plain	F/19	Sanitation, Flood Plain Inspector	H		28.99
General Fund	Sanitation Flood Plain	F/10	Clerical Assistant	H		14.18
General Fund	County Surveyor	E	County Surveyor		non-pay	
General Fund	Court Collections Indigent Health Care	F/15	CIHC, Court Collections Coordinator	H		16.83
General Fund	Pioneer Memorial Library	n/c	Library Administrator	S	60,090	
General Fund	Pioneer Memorial Library	F/9	Library Technician	H		12.68
General Fund	Pioneer Memorial Library	F/12	Assistant Librarian	H		20.09
General Fund	Pioneer Memorial Library	F/9	Library Technician	H		12.68
General Fund	Pioneer Memorial Library	F/9	Library Technician	H		14.53
General Fund	Extension Service	State	Horticulturist, Assistant Professor & Extension Specialist	Supplement	32,473	
General Fund	Extension Service	State	Extension Agent FCS	Supplement	22,173	
General Fund	Extension Service	State	Extension Agent Ag	Supplement	17,023	
General Fund	Extension Service	F11	Receptionist, Office Assistant	H		14.28
General Fund	Extension Service	F/14	Administrative Assistant	H		18.93
General Fund	Mechanic	F/18	Mechanic - Supervisor	H		25.72
General Fund	Mechanic	F/15	Mechanic	H		17.21
General Fund	Rural Addressing	F/16	Rural Addressing Coordinator	H		22.23

Gillespie County, Texas

FY2016 Adopted Salary & Hourly Wage
Current Staff

Fund	Department	Job Status Pay Scale	Position Description	Salaried, Hourly, Other	Salary	Hourly Rate
Road & Bridge CW	County Wide	P/11	Equipment Operator	H		14.03
Road & Bridge CW	County Wide	P/6	Dispatcher	H		11.22
Road & Bridge CW	County Wide	P/6	Dispatcher	H		13.46
Road & Bridge CW	County Wide	T/6	Dispatcher	H		13.09
Road & Bridge CW	County Wide	S/11	Equipment Operator	H		19.61
Precinct No 1	Precinct No 1	F/13	Equipment Operator, CDL	H		19.92
Precinct No 1	Precinct No 1	F/13	Equipment Operator, CDL	H		17.40
Precinct No 1	Precinct No 1	F/17	Precinct Foreman, Equipment Operator, CDL	H		23.96
Precinct No 2	Precinct No 2	F/13	Equipment Operator, CDL	H		16.54
Precinct No 2	Precinct No 2	F/13	Equipment Operator, CDL	H		19.61
Precinct No 2	Precinct No 2	F/17	Precinct Foreman, Equipment Operator, CDL	H		23.96
Precinct No 3	Precinct No 3	F/13	Equipment Operator, CDL	H		19.61
Precinct No 3	Precinct No 3	F/13	Equipment Operator, CDL	H		16.54
Precinct No 3	Precinct No 3	F/17	Precinct Foreman, Equipment Operator, CDL	H		23.96
Precinct No 3	Precinct No 3	F/13	Equipment Operator, CDL	H		15.19
Precinct No 4	Precinct No 4	F/17	Precinct Foreman, Equipment Operator, CDL	H		23.96
Precinct No 4	Precinct No 4	F/13	Equipment Operator, CDL	H		15.01
Precinct No 4	Precinct No 4	F/13	Equipment Operator, CDL	H		15.19
Precinct No 4	Precinct No 4	F/13	Equipment Operator, CDL	H		15.01
Airport	Airort	F/19	Airport Manager	S	50,767	