

GILLESPIE COUNTY



Fredericksburg, Texas
78624

ADOPTED BUDGET

for the
**Fiscal Year Ended
September 30, 2014**

Gillespie County



Fredericksburg, Texas
78624

Adopted Budget

for the
**Fiscal Year Ended
September 30, 2014**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,712,021 which is a 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 \$243,950 which is 14.2% of the total tax increase. An increase in Debt comprises 56.9% or \$974,118 of the total budget increase and the remaining 28.9% or \$493,953 of the increase is attributable to Maintenance & Operations.

Vote on Adoption of Budget

Judge Mark Stroehler	For <u>X</u>	Against _____
Commissioner Curtis Cameron	For <u>X</u>	Against _____
Commissioner William Roeder	For <u>X</u>	Against _____
Commissioner Calvin Ransleben	For <u>X</u>	Against _____
Commissioner Donnie Schuch	For <u>X</u>	Against _____

County Property Tax Rates

	<u>FY2013</u>	<u>FY2014</u>
Property Tax Rate	\$0.3101/\$100	\$0.3805/\$100
Effective Tax Rate	\$0.2814/\$100	\$0.3122/\$100
Effective M&O Tax Rate	\$0.3464/\$100	\$0.3785/\$100
Rollback Tax Rate	\$0.3109/\$100	\$0.3805/\$100
Debt Rate	\$0.0062/\$100	\$0.0474/\$100

Total Amount of County Debt Obligations: \$15,385,000

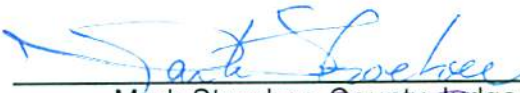
Gillespie County
Budget Certificate



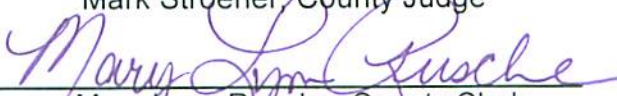
For the Fiscal Year October 1, 2013 to September 30, 2014

The State of Texas
County of Gillespie


We, Mark Stroehrer, County Judge, Mary Lynn Rusche, County Clerk, and Larry D. Crump, County Auditor, of Gillespie County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Gillespie County, Texas, as passed and approved by the Commissioner's Court of said County on the 9th day of September, 2013 as the same appears on file in the office of the County Clerk of said County.



Mark Stroehrer, County Judge

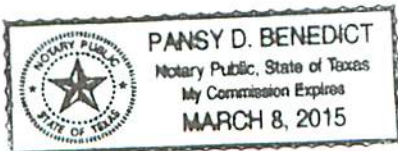


Mary Lynn Rusche, County Clerk



Larry D. Crump, County Auditor

Subscribed and Sworn to before me, the undersigned authority, this 19th day of December, 2013.





Notary Public, State of Texas

Gillespie County
Adopted Budget
For the Fiscal Year 2013-2014

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Compensation Plan

Gillespie County
Distribution of Adopted Tax Rates
For the Fiscal Year 2013-2014

Maintenance and Operations
Tax Rate .3331

	Total	General Fund 85%	Road & Bridge 15%
Freeze Adjusted Property Valuation	\$ 2,384,274,698	\$2,026,633,493	\$357,641,205
Proposed Tax Rate	0.3331	0.3331	0.3331
Freeze Adjusted Tax Levy	\$7,942,019	\$6,750,716	\$1,191,303
Certified Freeze Actual	\$1,839,284	\$1,563,392	\$275,893
Total Tax	\$9,781,303	\$8,314,108	\$1,467,195
Collection Rate	98%	98%	98%
Total M&O Tax Revenue Budgeted	\$9,585,677	\$8,147,826	\$1,437,852

Debt Tax Rate: .0474

Total Tax	\$1,130,826
Freeze Adjusted Tax Levy	\$1,130,146
Certified Freeze Ceiling	\$680
Collection Rate	100%
Total Debt Tax Revenue Budgeted	\$1,130,826

The Tax Rate of \$.3122/\$100 valuation is the "effective" tax rate as defined by Chapter 26 of the Texas Tax Code. This rate has been calculated by the County Tax Assessor Collector according to the 2013 Truth-In-Taxation Guide published by the Texas Comptroller of Public Accounts. The Commissioners Court adopted a maintenance and operations tax rate for the fiscal year 2013-2014 (tax year 2013) of \$.3331/\$100 valuation which is an increase of 6.694% over the effective rate. In addition, the Commissioners Court adopted a debt rate of \$.0474/\$100 valuation to cover the debt service during fiscal year 2013/2014.

Gillespie County
Projected Cash Position
As of September 30, 2014

Fund Description	FY 2013-2014 Adopted Budget					Projected Cash 9/30/2014
	Projected Cash 9/30/13	Revenues	Transfers In	Expenditures	Transfers Out	
General Fund	\$ 7,673,045	\$11,655,626		\$ 12,905,561	\$ 350,000	\$ 6,073,110
Road & Bridge Funds:						
County-wide	\$ 266,782	\$ 2,297,852	\$ 350,000	\$ 272,986	\$2,420,000	\$ 221,648
Precinct #1	\$ 242,000	\$ 35,300	\$ 615,000	\$ 706,392		\$ 185,908
Precinct #2	\$ 261,214	\$ 38,350	\$ 510,000	\$ 623,977		\$ 185,587
Precinct #3	\$ 270,712	\$ 54,175	\$ 745,000	\$ 884,654		\$ 185,233
Precinct #4	\$ 296,344	\$ 138,300	\$ 550,000	\$ 796,991		\$ 187,653
Total Road & Bridge Funds	\$ 1,337,052	\$ 2,563,977	\$2,770,000	\$ 3,285,000	\$2,420,000	\$ 966,029
Total Maintenance & Operations	\$ 9,010,097	\$14,219,603	\$2,770,000	\$ 16,190,561	\$2,770,000	\$7,039,139
Jail Design & Construction:						
GOB Series 2013	\$12,716,126	\$ 8,500	\$ -	\$ 11,929,932	\$ -	\$ 794,694
Debt:						
GOB Series 2013 I&S	\$ 33,428	\$ 989,250		\$ 1,021,738		\$ 940
GO Refunding Bonds I&S	\$ 39,062	\$ 146,125		\$ 182,578		\$ 2,609
Total Debt	\$ 72,490	\$ 1,135,375	\$ -	\$ 1,204,316	\$ -	\$ 3,549
Special Funds:						
Grants - Non-Specific	\$ -	\$ -	\$ -	\$ -		\$ -
Law Library	\$ 18,166	\$ 12,000		\$ 24,100		\$ 6,066
Lateral Road	\$ -	\$ 25,200		\$ 25,200		\$ -
Probate Training	\$ 23,500	\$ 3,400		\$ 2,000		\$ 24,900
Court Reporter	\$ 3,000	\$ 3,500		\$ 5,000		\$ 1,500
County Records Management	\$ 75,500	\$ 6,000		\$ 15,000		\$ 66,500
County Clerk Records Management	\$ 70,894	\$ 50,000		\$ 51,550		\$ 69,344
Sheriff Seizure	\$ 17,025	\$ 15		\$ 7,528		\$ 9,512
Justice Court Building Security	\$ 23,150	\$ 2,300		\$ 5,000		\$ 20,450
Courthouse Security	\$ 46,300	\$ 15,300		\$ 61,470		\$ 130
District Clerk Records Management	\$ 5,500	\$ 1,300		\$ 5,000		\$ 1,800
County & District Court Technology	\$ 11,700	\$ 2,750		\$ 12,600		\$ 1,850
Occupancy Tax	\$ 402,975	\$ 270,500		\$ 350,000		\$ 323,475
Pretrial Intervention	\$ 123,125	\$ -		\$ 10,000		\$ 113,125
Intoxication / Drug Court	\$ -	\$ -		\$ -		\$ -
Justice Court Technology	\$ 87,998	\$ 10,000		\$ 15,000		\$ 82,998
Loan Star Libraries Grant	\$ -	\$ -		\$ -		\$ -
Airport Capital Project Grant	\$ -	\$ -		\$ -		\$ -
Airport Operating	\$ 561,476	\$ 139,000		\$ 223,718		\$ 476,758
LEOSE - Sheriff	\$ -	\$ 3,125		\$ 2,176		\$ 949
LEOSE - Constable #1	\$ 6,229	\$ 663		\$ 500		\$ 6,392
Tax Assessor MVI	\$ 107	\$ -		\$ -		\$ 107
LEOSE - Constable #2	\$ 5,456	\$ 663		\$ 1,500		\$ 4,619
Alternative Dispute Resolution	\$ 1,283	\$ 5,400		\$ 5,000		\$ 1,683
Flora Eckert Fund	\$ -	\$ -		\$ -		\$ -
Krikorian Fund	\$ -	\$ -		\$ -		\$ -
McDermott Fund	\$ 145,000	\$ 250		\$ 42,700		\$ 102,550
Unclaimed Monies	\$ 50,850	\$ 85		\$ 70		\$ 50,865
Breiten Fund	\$ 232,520	\$ 400		\$ 22,100		\$ 210,820
Sheriff Abandoned Vehicles	\$ 1,197	\$ -		\$ -		\$ 1,197
Light Up The Block	\$ 3	\$ -		\$ 3		\$ -
Total Special Funds	\$ 1,912,954	\$ 551,851	\$ -	\$ 887,215	\$ -	\$ 1,577,590
Grand Total All Funds	\$23,711,667	\$15,915,329	\$2,770,000	\$ 30,212,024	\$2,770,000	\$9,414,972

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 2013-2014
Revenues
General Fund No. 10

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
Ad Valorem Taxes						
3100	Current & Delinquent	\$ 6,285,331	\$ 6,667,014	\$ 7,570,608	\$ 7,570,608	\$ 8,222,826
3120	Penalty & Interest	64,150	70,616	50,000	50,000	60,000
3160	County Sales Tax	1,551,198	1,695,953	1,300,000	1,300,000	1,750,000
3180	Payment in Lieu of Taxes	1,424	1,454	1,000	1,000	1,000
Licenses and Permits						
3200	Septic & Flood Plain Permits	23,635	27,740	20,000	20,000	20,000
Intergovernmental Revenues						
3300	State Revenues	156,890	146,358	92,500	92,500	110,500
3320	City Revenues	541,183	478,431	477,100	477,100	491,970
3340	Other Intergovernmental Revenues	51,158	19,270	12,000	12,000	12,000
Charges for Services / Fees of Office						
3401	County Judge	1,359	1,034	750	750	750
3402	County Clerk	226,537	218,447	190,000	190,000	200,000
3403	Tax Assessor - Collector	161,513	179,356	130,000	130,000	130,000
3404	District Clerk	40,354	51,558	35,000	35,000	35,000
3405	County Attorney	5,726	5,627	4,000	4,000	4,000
3406	Sheriff	62,706	51,597	45,000	45,000	45,000
3407	Justice of the Peace #1	38,641	32,279	25,000	25,000	20,000
3408	Justice of the Peace #2	18,184	24,844	20,000	20,000	20,000
3409	Constable #1	8,922	11,045	7,500	7,500	6,000
3410	Constable #2	8,197	13,387	7,500	7,500	7,500
3411	County Treasurer	51,738	42,140	25,000	25,000	25,000
3412	Other	-	-	-	-	-
3413	District Attorney	9	-	-	-	-
3423	Tax Assessor - Child Safety Fee	21,484	25,425	20,000	20,000	20,000
3426	Sheriff - State Inmate Reimbursement	-	-	-	-	-
Tax Office Operating Charges						
3462	Fredericksburg ISD	97,169	91,758	80,000	80,000	80,000
3463	Harper ISD	22,032	20,751	20,000	20,000	20,000
3464	Doss CCSD	4,274	3,769	3,500	3,500	3,500
3465	WCID	88	88	80	80	80
3466	HCUWCD	6,211	6,374	5,000	5,000	5,000
3467	SWCD	1,687	1,873	1,500	1,500	1,500
3468	City of Fredericksburg	35,156	31,304	30,000	30,000	30,000
7500	County Road & Bridge	17,474	16,487	15,000	15,000	15,000

Gillespie County
Revenues - General Fund
(continued)

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
Fines and Forfeitures						
3501	County Clerk	\$ 59,909	\$ 44,620	\$ 35,000	\$ 35,000	\$ 30,000
3502	District Clerk	16,052	13,429	10,000	10,000	8,000
3503	Justice of the Peace #1	24,705	19,484	20,000	20,000	20,000
3504	Justice of the Peace #2	19,714	16,913	15,000	15,000	15,000
Miscellaneous Revenues						
3601	Interest Earnings	64,062	41,170	40,000	40,000	35,000
3602	Rental of County Property	132,151	121,707	120,000	120,000	120,000
3603	Sale of Land	-	-	-	-	-
3604	Sale of Surplus Property	771	2,682	-	-	-
3605	Library Fines	10,125	9,619	8,000	8,000	8,000
3607	Contributions and Donations	-	-	-	-	-
3608	Airport	-	-	-	-	-
3611	Other Miscellaneous Revenues	137,579	106,305	80,000	80,000	80,000
3612	Subdivision Inspection Fee	4,557	3,214	2,400	2,400	3,000
3700	Refunds and Reimbursements	95,628	73,880	-	-	-
		<u>\$ 10,069,685</u>	<u>\$ 10,389,006</u>	<u>\$ 10,518,438</u>	<u>\$ 10,518,438</u>	<u>\$ 11,655,626</u>
	Other Financing Sources	-	-	-	-	-
		<u>\$ 10,069,685</u>	<u>\$ 10,389,006</u>	<u>\$ 10,518,438</u>	<u>\$ 10,518,438</u>	<u>\$ 11,655,626</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-2014
General Fund Expenditure Summary - By Department

<u>Dept. Number</u>	<u>Department Name</u>	<u>Detail Page No.</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/12	<u>FY 2013-14 Adopted</u>
401	County Judge	7	\$ 148,852	\$ 150,100	\$ 158,903	\$ 158,903	\$ 140,187
402	Commissioner's Court	8	315,611	333,818	338,738	338,738	326,601
403	County Clerk	9	425,622	387,308	408,990	408,990	414,602
405	Veteran's Service Officer	10	46,321	55,769	58,839	58,839	60,369
421	County Court	11	34,654	30,028	42,210	42,210	43,510
422	District Court	12	308,548	322,241	365,125	365,125	406,314
423	District Clerk	13	232,592	249,824	270,745	270,745	280,427
424	Justice of the Peace #1	14	113,374	115,981	124,729	124,729	127,544
425	Justice of the Peace #2	15	118,987	118,680	126,619	126,619	130,499
465	Court Collections	16	23,097	22,932	24,981	24,981	32,276
471	County Attorney	17	249,384	267,345	287,007	287,007	299,929
481	Elections	18	22,470	34,105	51,755	51,755	53,657
491	County Auditor	19	198,211	201,181	212,433	212,433	211,261
492	County Treasurer	20	196,964	202,139	199,938	199,938	205,090
493	Tax Assessor Collector	21	430,088	427,426	468,884	468,884	486,707
503	Information Systems	22	592,156	460,316	591,660	591,660	726,049
510	Custodial	23	146,305	145,744	159,263	159,263	154,756
511	Facilities Maintenance	24	166,302	154,526	185,113	185,113	222,192
512	Grounds Maintenance	25	50,288	40,345	51,342	51,342	50,972
513	LEB Operations	26	10,567	6,936	15,294	15,294	17,606
514	LEC Operations	27	631,395	600,134	677,902	677,902	797,118
515	Annex #1 - Old Post Office	28	39,159	32,470	30,631	30,631	31,770
516	Annex #2 - Old Clinic Building	29	31,280	19,316	30,036	30,036	23,059
517	LEB Facilities Maintenance	30	26,832	25,018	28,400	28,400	27,900
518	LEC Facilities Maintenance	31	45,523	84,219	94,305	94,305	89,015
519	PML Facilities Maintenance	32	17,723	18,230	21,865	21,865	25,140
541	Emergency Medical Service	33	404,800	371,250	430,900	430,900	394,700
542	Rural Fire Protection	34	386,543	431,955	409,722	409,722	477,309
543	Constable #1	35	61,003	62,602	64,790	64,790	69,945
544	Constable #2	36	63,293	63,926	66,922	66,922	68,635
545	Sheriff	37	3,063,991	3,008,590	3,295,212	3,295,212	3,369,783
546	Juvenile Probation	38	116,057	103,388	119,337	119,337	122,635
547	Community Service	39	86,283	82,492	106,666	106,666	110,538
591	Sanitation / Flood Plain	40	113,077	115,862	123,306	123,306	127,652
595	County Surveyor	41	7,015	7,553	7,840	7,840	8,230
631	Indigent Health Care	42	235,606	295,690	830,862	830,862	946,929
651	Pioneer Memorial Library	43	292,859	305,130	321,253	321,253	321,614
661	Agricultural Extension Service	44	171,848	193,944	215,866	215,866	218,879
681	Insurance Service	45	66,795	64,739	69,300	69,300	55,450
682	Predatory Animal Control	46	59,050	58,975	67,000	67,000	68,800
683	Contingency	47	-	-	200,000	200,000	357,000

General Fund Expenditure Summary - By Department
(continued)

<u>Dept. Number</u>	<u>Department Name</u>	<u>Detail Page No.</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
685	Other Non-Departmental	48	\$ 984,760	\$ 1,090,984	\$ 984,621	\$ 984,621	\$ 921,826
688	Mechanic	49	113,688	117,763	131,864	131,864	136,946
702	Adult Probation	50	-	-	-	-	-
710	Agricultural Building	51	13,723	11,154	23,096	23,096	19,834
711	Agricultural Extension Building	52	7,348	6,548	10,801	10,801	10,646
721	Rural Addressing	53	57,469	57,233	62,400	62,400	63,660
Total with Interfund Transfers			\$ 10,927,513	\$ 10,955,910	\$ 12,567,465	\$ 12,567,465	\$ 13,255,561
Less: Interfund Transfers			476,000	502,295	390,000	390,000	350,000
Total General Fund Expenditures			<u>\$ 10,451,513</u>	<u>\$ 10,453,615</u>	<u>\$ 12,177,465</u>	<u>\$ 12,177,465</u>	<u>\$ 12,905,561</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Judge - Department Number 401

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 62,324	\$ 62,324	\$ 64,193	\$ 64,193	\$ 65,797
	State Supplement	15,000	15,000	15,000	15,000	15,000
	Hourly Employees	30,009	29,881	32,355	32,355	17,120
4200	Social Security	6,804	6,805	7,090	7,090	6,245
	Group Insurance	12,432	13,736	14,260	14,260	12,345
	Retirement	16,513	16,508	17,155	17,155	15,110
	Worker's Comp	169	241	570	570	500
	Unemployment	29	18	20	20	10
	Travel / Allowance	2,800	2,800	2,800	2,800	2,800
	Medicare	1,591	1,592	1,660	1,660	1,460
	<u>Operations</u>					
4300	Office Supply	-	254	350	350	350
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	150	150	150
4600	Miscellaneous Supply	-	-	400	400	400
4700	Professional Service	-	-	-	-	-
4800	Communications	347	292	600	600	600
4900	Transportation	455	450	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	378	200	300	300	300
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Judge	\$ 148,852	\$ 150,100	\$ 158,903	\$ 158,903	\$ 140,187

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Commissioners Court - Department Number 402

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 163,287	\$ 163,320	\$ 168,216	\$ 168,216	\$ 172,420
	State Supplement	-	-	-	-	-
	Hourly Employees	30,009	29,881	32,355	32,355	17,120
4200	Social Security	11,543	11,500	12,435	12,435	11,750
	Group Insurance	32,942	36,395	37,780	37,780	37,035
	Retirement	28,995	28,980	30,085	30,085	28,430
	Worker's Comp	1,442	1,553	3,695	3,695	3,700
	Unemployment	29	18	20	20	10
	Travel / Allowance	-	-	-	-	-
	Medicare	2,700	2,690	2,910	2,910	2,750
	<u>Operations</u>					
4300	Office Supply	472	205	800	800	800
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	29,062	44,629	32,500	32,500	35,000
4800	Communications	-	-	-	-	-
4900	Transportation	8,115	7,648	9,000	9,000	9,000
5000	Advertising & Legal Notices	1,210	1,218	1,400	1,400	1,400
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	343	686	686	686	686
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	5,463	5,096	6,856	6,856	6,500
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Commissioners Court	\$ 315,611	\$ 333,818	\$ 338,738	\$ 338,738	\$ 326,601

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Clerk - Department Number 403

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 53,869	\$ 53,869	\$ 55,485	\$ 55,485	\$ 56,872
	State Supplement	-	-	-	-	-
	Hourly Employees	159,049	159,668	166,400	166,400	167,000
4200	Social Security	11,702	11,922	13,750	13,750	13,870
	Group Insurance	43,868	49,094	50,960	50,960	53,495
	Retirement	31,938	32,030	33,290	33,290	33,540
	Worker's Comp	324	463	1,100	1,100	1,100
	Unemployment	152	94	85	85	85
	Travel / Allowance	-	-	-	-	-
	Medicare	2,737	2,788	3,220	3,220	3,240
	<u>Operations</u>					
4300	Office Supply	18,841	15,461	17,000	17,000	17,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	30,115	55,936	59,100	59,100	59,800
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	353	561	500	500	500
4900	Transportation	3,894	2,875	5,000	5,000	5,000
5000	Advertising & Legal Notices	357	396	500	500	500
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,080	2,065	2,500	2,500	2,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	1,843	85	100	100	100
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	64,500	-	-	-	-
Total	County Clerk	<u>\$ 425,622</u>	<u>\$ 387,308</u>	<u>\$ 408,990</u>	<u>\$ 408,990</u>	<u>\$ 414,602</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

Veterans Service Office - Department Number 405

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	28,608	35,819	37,890	37,890	38,820
4200	Social Security	1,711	2,109	2,350	2,350	2,410
	Group Insurance	6,837	7,553	7,840	7,840	8,230
	Retirement	4,291	5,373	5,685	5,685	5,820
	Worker's Comp	43	78	190	190	190
	Unemployment	27	21	20	20	20
	Travel / Allowance	-	-	-	-	-
	Medicare	400	493	550	550	565
	<u>Operations</u>					
4300	Office Supply	1,158	1,161	1,050	1,050	1,050
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	966	867	928	928	928
4900	Transportation	1,336	1,560	1,600	1,600	1,600
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	895	686	686	686	686
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	\$ 46,321	\$ 55,769	\$ 58,839	\$ 58,839	\$ 60,369

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Court - Department Number 421

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplemental Visiting Judges	-	901	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	56	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	1	-	10	10	10
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	13	-	-	-
	<u>Operations</u>					
4300	Office Supply	1,434	1,296	2,000	2,000	2,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	115	89	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	32,877	27,278	38,000	38,000	39,300
4800	Communications	-	-	-	-	-
4900	Transportation	-	394	400	400	400
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	228	-	1,800	1,800	1,800
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Court	\$ 34,654	\$ 30,028	\$ 42,210	\$ 42,210	\$ 43,510

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
District Court - Department Number 422

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Local Supplement	2,550	2,550	2,550	2,550	4,800
	Hourly Employees	-	-	-	-	-
4200	Social Security	158	158	160	160	300
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	28	18	100	100	100
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	37	37	40	40	60
	<u>Operations</u>					
4300	Office Supply	1,243	731	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	115	89	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	285,308	301,234	338,100	338,100	376,854
4800	Communications	600	600	600	600	600
4900	Transportation	1,570	1,727	3,000	3,000	3,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	16,939	15,097	20,075	20,075	20,100
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Court	\$ 308,547	\$ 322,241	\$ 365,125	\$ 365,125	\$ 406,314

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
District Clerk - Department Number 423

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 55,349	\$ 53,869	\$ 55,485	\$ 55,485	\$ 56,872
	State Supplement	-	-	-	-	-
	Hourly Employees	98,572	108,510	115,200	115,200	120,100
4200	Social Security	8,054	8,485	10,590	10,590	10,990
	Group Insurance	31,334	37,765	39,200	39,200	41,150
	Retirement	23,088	24,357	25,620	25,620	26,575
	Worker's Comp	233	380	850	850	850
	Unemployment	97	64	60	60	60
	Travel / Allowance	-	-	-	-	-
	Medicare	1,884	1,984	2,480	2,480	2,570
	<u>Operations</u>					
4300	Office Supply	8,365	9,249	13,500	13,500	13,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	583	763	700	700	700
4900	Transportation	1,041	493	3,000	3,000	3,000
5000	Advertising & Legal Notices	69	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,993	3,160	3,300	3,300	3,300
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	931	745	760	760	760
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	District Clerk	\$ 232,592	\$ 249,824	\$ 270,745	\$ 270,745	\$ 280,427

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Justice of the Peace #1 - Department Number 424

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 43,131	\$ 43,131	\$ 44,424	\$ 44,424	\$ 45,534
	State Supplement	-	-	-	-	-
	Hourly Employees	30,263	31,726	33,365	33,365	33,870
4200	Social Security	4,604	4,697	4,975	4,975	5,090
	Group Insurance	13,673	15,106	15,680	15,680	16,460
	Retirement	11,372	11,591	12,030	12,030	12,310
	Worker's Comp	106	179	400	400	400
	Unemployment	29	19	20	20	20
	Travel / Allowance	2,000	2,000	2,000	2,000	2,000
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,077	1,099	1,165	1,165	1,190
	<u>Operations</u>					
4300	Office Supply	3,972	3,814	6,800	6,800	6,800
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	115	89	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	114	151	300	300	300
4900	Transportation	1,246	1,060	1,500	1,500	1,500
5000	Advertising & Legal Notices	81	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	603	606	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	568	294	1,000	1,000	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #1	\$ 113,374	\$ 115,981	\$ 124,729	\$ 124,729	\$ 127,544

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Justice of the Peace #2 - Department Number 425

Account Number	Account Description	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 43,131	\$ 43,131	\$ 44,424	\$ 44,424	\$ 45,534
	State Supplement	-	-	-	-	-
	Hourly Employees	34,637	34,437	36,185	36,185	37,100
4200	Social Security	4,851	4,814	5,120	5,120	5,280
	Group Insurance	13,673	15,106	15,680	15,680	16,460
	Retirement	11,965	11,935	12,390	12,390	12,770
	Worker's Comp	122	175	400	400	400
	Unemployment	33	20	20	20	20
	Travel / Allowance	2,000	2,000	2,000	2,000	2,000
	Medicare	1,134	1,126	1,200	1,200	1,235
	<u>Operations</u>					
4300	Office Supply	4,813	4,878	6,000	6,000	6,000
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	115	89	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	250	250	250
4800	Communications	106	131	250	250	250
4900	Transportation	1,301	100	1,000	1,000	1,500
5000	Advertising & Legal Notices	-	-	50	50	50
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	603	606	650	650	650
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	503	132	1,000	1,000	1,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Justice of the Peace #2	\$ 118,987	\$ 118,680	\$ 126,619	\$ 126,619	\$ 130,499

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Court Collections - Department Number 465

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	15,142	15,066	16,520	16,520	20,810
4200	Social Security	939	934	1,025	1,025	1,290
	Group Insurance	2,178	2,407	2,490	2,490	4,115
	Retirement	2,271	2,260	2,480	2,480	3,240
	Worker's Comp	23	36	80	80	105
	Unemployment	14	9	10	10	15
	Travel / Allowance	-	-	-	-	-
	Medicare	220	218	240	240	315
	<u>Operations</u>					
4300	Office Supply	425	240	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	130	85	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	170	260	200	200	200
4900	Transportation	749	680	500	500	750
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	787	686	686	686	686
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	\$ 23,097	\$ 22,932	\$ 24,981	\$ 24,981	\$ 32,276

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Attorney - Department Number 471

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 58,509	\$ 58,509	\$ 60,264	\$ 60,264	\$ 61,770
	State Supplement	20,833	20,834	20,834	20,834	23,334
	Hourly Employees	91,661	99,213	107,650	107,650	112,350
4200	Social Security	10,089	10,616	11,730	11,730	12,270
	Group Insurance	23,928	27,694	39,200	39,200	41,150
	Retirement	25,714	26,846	28,370	28,370	29,680
	Worker's Comp	1,073	1,009	2,760	2,760	2,800
	Unemployment	580	58	55	55	55
	Travel / Allowance	-	-	-	-	-
	Medicare	2,360	2,483	2,745	2,745	2,870
	Cell Phone Allocation	420	420	420	420	420
	<u>Operations</u>					
4300	Office Supply	2,464	2,476	2,800	2,800	2,775
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	5,942	7,341	1,490	1,490	1,850
4700	Professional Service	-	-	-	-	-
4800	Communications	692	742	860	860	850
4900	Transportation	2,969	6,805	5,000	5,000	5,500
5000	Advertising & Legal Notices	-	60	100	100	75
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,691	1,869	1,880	1,880	1,880
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	460	372	849	849	300
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Attorney	\$ 249,384	\$ 267,345	\$ 287,007	\$ 287,007	\$ 299,929

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Elections - Department Number 481

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	1,600	2,212	4,960	4,960	5,300
4200	Social Security	96	137	310	310	330
	Group Insurance	228	-	-	-	-
	Retirement	89	40	75	75	115
	Worker's Comp	3	18	30	30	30
	Unemployment	2	2	5	5	5
	Travel / Allowance	-	-	-	-	-
	Medicare	22	32	75	75	75
	<u>Operations</u>					
4300	Office Supply	884	11,407	17,500	17,500	17,500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	9,616	10,097	12,100	12,100	12,602
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	1,066	1,077	1,500	1,500	1,500
5000	Advertising & Legal Notices	1,002	5,525	4,000	4,000	5,000
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	825	300	1,200	1,200	1,200
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	7,036	3,259	10,000	10,000	10,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Elections	\$ 22,470	\$ 34,105	\$ 51,755	\$ 51,755	\$ 53,657

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Auditor - Department Number 491

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 61,863	\$ 61,863	\$ 63,718	\$ 63,718	\$ 66,905
	State Supplement	-	-	-	-	-
	Hourly Employees	76,559	76,608	81,905	81,905	76,450
4200	Social Security	8,361	8,426	9,030	9,030	8,857
	Group Insurance	20,128	22,243	23,170	23,170	24,190
	Retirement	20,763	20,771	21,845	21,845	21,428
	Worker's Comp	210	303	725	725	700
	Unemployment	133	82	75	75	70
	Travel / Allowance	-	-	-	-	-
	Medicare	1,955	1,970	2,110	2,110	2,071
	<u>Operations</u>					
4300	Office Supply	1,436	1,100	1,600	1,600	1,600
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	1,195	1,195	1,215	1,215	1,250
4600	Miscellaneous Supply	50	50	50	50	50
4700	Professional Service	-	-	-	-	-
4800	Communications	172	204	200	200	150
4900	Transportation	2,530	3,323	3,675	3,675	4,525
5000	Advertising & Legal Notices	173	329	300	300	300
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,861	2,209	2,210	2,210	2,210
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	823	505	605	605	505
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Auditor	\$ 198,211	\$ 201,181	\$ 212,433	\$ 212,433	\$ 211,261

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Treasurer - Department Number 492

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 53,869	\$ 53,869	\$ 55,485	\$ 55,485	\$ 56,872
	State Supplement	-	-	-	-	-
	Hourly Employees	64,928	64,530	67,660	67,660	69,350
4200	Social Security	7,318	7,329	7,635	7,635	7,825
	Group Insurance	20,510	22,659	23,520	23,520	24,690
	Retirement	17,820	17,760	18,470	18,470	18,930
	Worker's Comp	180	257	610	610	610
	Unemployment	62	38	35	35	35
	Travel / Allowance	-	-	-	-	-
	Medicare	1,715	1,710	1,785	1,785	1,830
	<u>Operations</u>					
4300	Office Supply	7,432	8,655	11,550	11,550	11,475
4400	Operating Supply	57	188	400	400	400
4500	Repair & Maintenance	13,643	17,768	1,700	1,700	1,700
4600	Miscellaneous Supply	299	169	2,500	2,500	2,500
4700	Professional Service	-	-	-	-	-
4800	Communications	1,093	1,158	1,175	1,175	1,250
4900	Transportation	4,452	2,974	4,000	4,000	4,000
5000	Advertising & Legal Notices	97	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,697	2,693	2,720	2,720	2,720
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	794	384	693	693	903
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
8000	Other Financing Uses	-	-	-	-	-
Total	County Treasurer	\$ 196,964	\$ 202,139	\$ 199,938	\$ 199,938	\$ 205,090

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Tax Assessor-Collector - Department Number 493

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 53,869	\$ 53,869	\$ 55,485	\$ 55,485	\$ 56,872
	State Supplement	-	-	-	-	-
	Hourly Employees	190,528	192,311	203,400	203,400	204,800
4200	Social Security	13,660	13,566	16,050	16,050	16,250
	Group Insurance	54,692	60,423	62,720	62,720	65,840
	Retirement	36,659	36,927	38,830	38,830	39,310
	Worker's Comp	369	542	1,250	1,250	1,300
	Unemployment	182	114	105	105	105
	Travel / Allowance	-	-	-	-	-
	Medicare	3,194	3,173	3,755	3,755	3,800
	<u>Operations</u>					
4300	Office Supply	31,758	24,433	30,689	30,689	41,160
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	22,820	19,150	21,250	21,250	23,620
4600	Miscellaneous Supply	300	300	550	550	450
4700	Professional Service	6,782	7,273	9,000	9,000	9,000
4800	Communications	726	854	1,000	1,000	1,000
4900	Transportation	3,376	2,199	5,050	5,050	7,000
5000	Advertising & Legal Notices	-	-	100	100	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	10,802	12,101	12,610	12,610	12,610
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	370	190	7,040	7,040	3,490
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
8000	Other Financing Uses	-	-	-	-	-
Total	Tax Assessor-Collector	\$ 430,088	\$ 427,426	\$ 468,884	\$ 468,884	\$ 486,707

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

Information Systems - Department Number 503

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 56,264	\$ 56,264	\$ 57,951	\$ 57,951	\$ 59,399
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	26,500
4200	Social Security	3,533	3,533	3,640	3,640	5,340
	Group Insurance	6,837	7,553	7,840	7,840	16,460
	Retirement	8,548	8,548	8,800	8,800	12,920
	Worker's Comp	365	350	1,000	1,000	1,450
	Unemployment	55	34	30	30	45
	Cell Phone Allocation	720	720	720	720	1,140
	Medicare	826	826	850	850	1,250
	<u>Operations</u>					
4300	Office Supply	70,350	52,574	77,150	77,150	90,150
4400	Operating Supply	44,726	24,576	48,200	48,200	46,200
4500	Repair & Maintenance	269,788	263,024	292,710	292,710	329,860
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	36,022	40,205	57,931	57,931	71,731
4900	Transportation	1,174	1,893	4,500	4,500	6,000
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	309	217	338	338	2,604
5700	Land	-	-	-	-	-
5800	Building	-	-	30,000	30,000	30,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	92,641	-	-	-	25,000
Total	Information Systems	<u>\$ 592,156</u>	<u>\$ 460,316</u>	<u>\$ 591,660</u>	<u>\$ 591,660</u>	<u>\$ 726,049</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Custodial - Department Number 510

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	85,936	86,331	90,200	90,200	85,100
4200	Social Security	5,128	5,109	5,670	5,670	5,370
	Group Insurance	20,510	22,659	23,520	23,520	24,690
	Retirement	13,018	13,076	13,710	13,710	12,990
	Worker's Comp	2,387	1,925	4,500	4,500	4,300
	Unemployment	83	52	50	50	45
	Travel / Allowance	-	-	-	-	-
	Medicare	1,199	1,195	1,325	1,325	1,260
	Cell Phone Allocation	840	840	840	840	1,260
	<u>Operations</u>					
4300	Office Supply	2	-	100	100	100
4400	Operating Supply	16,155	13,159	16,500	16,500	16,500
4500	Repair & Maintenance	420	630	1,200	1,200	1,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	13	276	360	360	360
4900	Transportation	-	-	500	500	500
5000	Advertising & Legal Notices	-	-	150	150	150
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	614	494	638	638	931
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Courthouse Custodial	<u>\$ 146,305</u>	<u>\$ 145,744</u>	<u>\$ 159,263</u>	<u>\$ 159,263</u>	<u>\$ 154,756</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

Facilities Maintenance - Department Number 511

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	62,674	63,272	66,250	66,250	69,250
4200	Social Security	3,957	3,994	4,180	4,180	4,395
	Group Insurance	13,673	15,106	15,680	15,680	16,460
	Retirement	9,572	9,662	10,110	10,110	10,630
	Worker's Comp	1,705	1,569	3,200	3,200	3,200
	Unemployment	61	38	35	35	35
	Cell Phone Allocation	1,140	1,140	1,140	1,140	1,140
	Medicare	925	934	980	980	1,030
	<u>Operations</u>					
4300	Office Supply	53	75	200	200	200
4400	Operating Supply	9,756	7,848	9,000	9,000	10,000
4500	Repair & Maintenance	12,804	11,730	24,600	24,600	16,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	800	800	1,000	1,000	1,000
4800	Communications	-	3	50	50	50
4900	Transportation	248	140	500	500	500
5000	Advertising & Legal Notices	-	-	150	150	150
5200	Utilities	29,580	27,777	34,500	34,500	31,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	96	56	1,000	1,000	1,000
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	9,760	10,384	12,538	12,538	11,002
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	44,650
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	9,500	-	-	-	-
Total	Facilities Maintenance	\$ 166,302	\$ 154,526	\$ 185,113	\$ 185,113	\$ 222,192

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Grounds Maintenance - Department Number 512

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	13,563	18,591	19,450	19,450	20,990
4200	Social Security	728	1,173	1,230	1,230	1,325
	Group Insurance	4,298	6,042	6,270	6,270	6,585
	Retirement	2,071	2,839	2,970	2,970	3,200
	Worker's Comp	335	460	1,100	1,100	1,100
	Unemployment	12	11	10	10	15
	Cell Phone Allocation	241	335	335	335	335
	Medicare	170	274	290	290	310
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	3,704	4,706	5,800	5,800	5,800
4500	Repair & Maintenance	1,890	2,814	4,100	4,100	3,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	12,775	2,801	7,700	7,700	5,700
4800	Communications	-	-	-	-	-
4900	Transportation	-	125	250	250	250
5000	Advertising & Legal Notices	152	-	150	150	150
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	309	93	1,500	1,500	1,500
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	39	81	187	187	212
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	1,400	-	-	-	-
6000	Machinery & Equipment	8,599	-	-	-	-
Total	Grounds Maintenance	\$ 50,288	\$ 40,345	\$ 51,342	\$ 51,342	\$ 50,972

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
LEB Operations - Department Number 513

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	420	22	2,700	2,700	-
4400	Operating Supply	7,596	4,069	8,119	8,119	13,375
4500	Repair & Maintenance	-	-	1,400	1,400	2,325
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	49	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,551	2,796	3,075	3,075	1,906
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Law Enforcement Building	\$ 10,567	\$ 6,936	\$ 15,294	\$ 15,294	\$ 17,606

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
LEC Operations - Department Number 514

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 25,203	\$ 24,913	\$ 25,960	\$ 25,960	\$ 26,608
	State Supplement	-	-	-	-	-
	Hourly Employees	373,949	344,194	387,300	387,300	422,000
4200	Social Security	24,059	22,503	25,600	25,600	26,080
	Group Insurance	78,620	79,620	82,320	82,320	86,415
	Retirement	59,905	55,443	62,020	62,020	63,100
	Worker's Comp	1,641	2,995	8,000	8,000	9,700
	Unemployment	1,187	218	500	500	500
	Cell Phone Allocation	210	210	210	210	210
	Medicare	5,626	5,263	6,000	6,000	6,100
	<u>Operations</u>					
4300	Office Supply	7,258	6,119	9,500	9,500	9,500
4400	Operating Supply	9,332	5,386	9,800	9,800	9,800
4500	Repair & Maintenance	8,605	8,629	8,440	8,440	39,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	-	500	500	500
4800	Communications	20,646	31,390	21,700	21,700	21,700
4900	Transportation	5,426	3,281	6,000	6,000	6,000
5000	Advertising & Legal Notices	69	65	400	400	400
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	5,830	5,637	6,300	6,300	6,300
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,330	4,267	4,242	4,242	2,705
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	13,110	13,110	60,000
Total	Law Enforcement Center	<u>\$ 631,395</u>	<u>\$ 600,134</u>	<u>\$ 677,902</u>	<u>\$ 677,902</u>	<u>\$ 797,118</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

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

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	843	383	500	500	500
4500	Repair & Maintenance	9,734	19,392	13,500	13,500	15,500
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	500	500	500
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	11,581	9,803	13,500	13,500	13,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	16,501	2,392	2,631	2,631	1,770
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Post Office Building	\$ 39,159	\$ 32,470	\$ 30,631	\$ 30,631	\$ 31,770

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Annex #2 - Old Clinic Building - Department Number 516

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	2,000	2,000	1,000
4400	Operating Supply	606	250	500	500	500
4500	Repair & Maintenance	15,566	5,339	10,000	10,000	5,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	500	500	500	500	500
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	12,420	10,466	14,000	14,000	14,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	2,188	2,761	3,036	3,036	2,059
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Clinic Building	\$ 31,280	\$ 19,316	\$ 30,036	\$ 30,036	\$ 23,059

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

LEB Facilities Maintenance - Department Number 517

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	7,090	5,432	8,000	8,000	6,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	260	260	400	400	400
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	19,482	19,326	20,000	20,000	21,500
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	\$ 26,832	\$ 25,018	\$ 28,400	\$ 28,400	\$ 27,900

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
LEC Facilities Maintenance - Department Number 518

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	1,843	25,877	27,450	27,450	28,400
4200	Social Security	116	1,535	1,705	1,705	1,800
	Group Insurance	456	8,749	9,410	9,410	9,875
	Retirement	280	3,894	4,125	4,125	4,335
	Worker's Comp	21	585	1,350	1,350	1,400
	Unemployment	1	15	20	20	20
	Cell Phone Allocation	24	85	85	85	505
	Medicare	27	359	400	400	420
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	9,462	12,137	10,500	10,500	6,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	2,347	962	5,260	5,260	2,260
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	30,937	29,925	34,000	34,000	34,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	10	96	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	LEC Facilities Maintenance	\$ 45,523	\$ 84,219	\$ 94,305	\$ 94,305	\$ 89,015

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
PML Facilities Maintenance - Department Number 519

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	4,245	4,611	5,500	5,500	9,775
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	352	352	365	365	365
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	13,126	13,267	16,000	16,000	15,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	PML Facilities Maintenance	\$ 17,723	\$ 18,230	\$ 21,865	\$ 21,865	\$ 25,140

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Emergency Medical Service - Department Number 541

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
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	404,800	371,250	430,900	430,900	394,700
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Emergency Medical Service	\$ 404,800	\$ 371,250	\$ 430,900	\$ 430,900	\$ 394,700

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Rural Fire Protection - Department Number 542

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	426	632	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	1,740	1,740	1,740
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	1,910	2,750	3,000	3,000	3,000
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	840	840	840	840	840
5500	Aid to Other Governments	376,453	415,917	394,720	394,720	461,420
5600	Miscellaneous	6,914	11,816	9,422	9,422	10,309
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Rural Fire Protection	\$ 386,543	\$ 431,955	\$ 409,722	\$ 409,722	\$ 477,309

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Constable #1 - Department Number 543

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 40,492	\$ 40,492	\$ 41,706	\$ 41,706	\$ 42,748
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,513	2,512	2,615	2,615	2,680
	Group Insurance	6,837	7,553	7,840	7,840	8,230
	Retirement	6,137	6,137	6,320	6,320	6,475
	Worker's Comp	834	660	1,500	1,500	1,500
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	420	420	420	420
	Medicare	588	587	615	615	630
	<u>Operations</u>					
4300	Office Supply	267	184	250	250	300
4400	Operating Supply	2,596	2,678	2,500	2,500	5,500
4500	Repair & Maintenance	32	1,136	600	600	600
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	8	1	10	10	10
4900	Transportation	-	-	150	150	150
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	280	242	264	264	702
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Constable #1	\$ 61,003	\$ 62,602	\$ 64,790	\$ 64,790	\$ 69,945

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Constable #2 - Department Number 544

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 40,492	\$ 40,492	\$ 41,706	\$ 41,706	\$ 42,748
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	2,531	2,531	2,615	2,615	2,680
	Group Insurance	6,837	7,553	7,840	7,840	8,230
	Retirement	6,137	6,137	6,320	6,320	6,475
	Worker's Comp	834	660	1,500	1,500	1,500
	Unemployment	-	-	-	-	-
	Cell Phone Allocation	420	420	420	420	420
	Medicare	592	592	615	615	630
	<u>Operations</u>					
4300	Office Supply	176	119	350	350	350
4400	Operating Supply	3,012	3,280	2,600	2,600	2,600
4500	Repair & Maintenance	546	635	1,050	1,050	1,050
4600	Miscellaneous Supply	-	-	100	100	100
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	50	50	50
4900	Transportation	100	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,083	1,083	1,100	1,100	1,100
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	534	425	656	656	702
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Constable #2	\$ 63,293	\$ 63,926	\$ 66,922	\$ 66,922	\$ 68,635

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Sheriff - Department Number 545

Account Number	Account Description	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ 60,441	\$ 60,441	\$ 62,254	\$ 62,254	\$ 63,810
	Professional Personnel	131,058	130,766	134,989	134,989	138,361
	State Supplement	-	-	-	-	-
	Hourly Employees	1,252,427	1,284,400	1,360,000	1,360,000	1,389,500
4200	Social Security	86,633	88,546	97,300	97,300	99,440
	Group Insurance	210,793	234,140	250,880	250,880	263,360
	Retirement	217,938	222,982	235,400	235,400	240,600
	Worker's Comp	28,542	23,531	56,000	56,000	56,000
	Unemployment	1,335	839	5,500	5,500	5,500
	Cell Phone Allocation	10,983	10,939	11,820	11,820	11,820
	Medicare	20,261	20,708	22,750	22,750	23,250
	<u>Operations</u>					
4300	Office Supply	15,060	17,714	15,200	15,200	15,200
4400	Operating Supply	177,274	171,552	224,341	224,341	237,090
4500	Repair & Maintenance	37,524	43,139	36,965	36,965	36,965
4600	Miscellaneous Supply	15,596	15,237	14,500	14,500	16,700
4700	Professional Service	513,177	388,673	448,500	444,670	448,500
4800	Communications	22,680	21,737	28,000	28,000	28,000
4900	Transportation	30,854	29,824	32,000	32,000	50,500
5000	Advertising & Legal Notices	-	149	1,300	1,300	1,300
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	25,312	26,449	27,650	27,650	29,050
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	49,281	47,153	53,863	53,863	51,237
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	156,823	169,669	176,000	179,830	163,600
8000	Other Financing Uses	-	-	-	-	-
Total	County Sheriff	<u>\$ 3,063,991</u>	<u>\$ 3,008,590</u>	<u>\$ 3,295,212</u>	<u>\$ 3,295,212</u>	<u>\$ 3,369,783</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Juvenile Probation - Department Number 546

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Juvenile Board Compensation	2,400	2,400	2,400	2,400	2,400
	Hourly Employees	-	-	-	-	-
4200	Social Security	149	149	150	150	150
	Group Insurance	-	-	-	-	-
	Retirement	180	180	180	180	180
	Worker's Comp	2	2	5	5	5
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	35	35	35	35	35
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	101,227	98,817	100,567	100,567	105,865
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	12,065	1,805	16,000	16,000	14,000
5600	Miscellaneous	-	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Juvenile Probation	\$ 116,057	\$ 103,388	\$ 119,337	\$ 119,337	\$ 122,635

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Community Service - Department Number 547

Account Number	Account Description	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	56,782	55,214	69,670	69,670	71,375
4200	Social Security	3,105	2,977	4,360	4,360	4,500
	Group Insurance	6,745	7,553	7,840	7,840	8,230
	Retirement	8,625	8,390	10,550	10,550	10,885
	Worker's Comp	1,176	1,070	2,500	2,500	2,500
	Unemployment	55	33	40	40	40
	Cell Phone Allocation	720	720	720	720	720
	Medicare	726	696	1,020	1,020	1,055
	<u>Operations</u>					
4300	Office Supply	262	165	125	125	525
4400	Operating Supply	3,051	3,055	3,600	3,600	3,600
4500	Repair & Maintenance	3,381	409	1,000	1,000	1,000
4600	Miscellaneous Supply	901	39	1,600	1,600	1,600
4700	Professional Service	-	-	-	-	-
4800	Communications	39	66	200	200	200
4900	Transportation	375	1,774	2,500	2,500	3,000
5000	Advertising & Legal Notices	-	-	100	100	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	339	332	841	841	1,208
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Community Service	\$ 86,283	\$ 82,492	\$ 106,666	\$ 106,666	\$ 110,538

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Sanitation / Flood Plain - Department Number 591

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	76,580	76,629	80,260	80,260	82,450
4200	Social Security	4,485	4,458	5,015	5,015	5,140
	Group Insurance	13,673	15,106	15,680	15,680	16,460
	Retirement	11,550	11,557	12,130	12,130	12,430
	Worker's Comp	315	357	830	830	830
	Unemployment	74	46	45	45	45
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,049	1,042	1,175	1,175	1,200
	<u>Operations</u>					
4300	Office Supply	512	652	535	535	535
4400	Operating Supply	1,556	1,586	1,600	1,600	1,600
4500	Repair & Maintenance	84	346	1,225	1,225	1,325
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	60
4800	Communications	499	565	600	600	700
4900	Transportation	704	970	1,658	1,658	1,770
5000	Advertising & Legal Notices	-	-	50	50	50
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	1,268	1,691	1,800	1,800	1,800
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	309	439	283	283	837
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Sanitation / Flood Plain	\$ 113,077	\$ 115,862	\$ 123,306	\$ 123,306	\$ 127,652

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
County Surveyor - Department Number 595

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Elected Official	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	6,837	7,553	7,840	7,840	8,230
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	178	-	-	-	-
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	County Surveyor	\$ 7,015	\$ 7,553	\$ 7,840	\$ 7,840	\$ 8,230

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

Indigent Health Care - Department Number 631

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	4,210	4,210	4,210	4,210	18,110
4200	Social Security	260	259	260	260	1,125
	Group Insurance	685	747	700	700	4,615
	Retirement	631	632	630	630	2,715
	Worker's Comp	6	9	20	20	90
	Unemployment	4	2	5	5	10
	Travel / Allowance	-	-	-	-	-
	Medicare	61	61	65	65	260
	<u>Operations</u>					
4300	Office Supply	317	218	500	500	500
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	8,880	8,880	11,200	11,200	11,200
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	50	50	50
4900	Transportation	897	878	1,200	1,200	1,200
5000	Advertising & Legal Notices	119	88	200	200	200
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	219,535	279,705	811,822	811,822	906,854
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Indigent Health Care	\$ 235,606	\$ 295,690	\$ 830,862	\$ 830,862	\$ 946,929

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Pioneer Memorial Library - Department Number 651

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11</u> <u>Actual</u>	<u>FY 2011-12</u> <u>Actual</u>	<u>FY 2012-13</u> <u>Adopted</u>	<u>FY 2012-13</u> <u>Amended</u> as of 8/31/13	<u>FY 2013-14</u> <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ 51,991	\$ 51,991	\$ 53,550	\$ 53,550	\$ 54,888
	State Supplement	-	-	-	-	-
	Hourly Employees	137,908	138,329	144,700	144,700	148,300
4200	Social Security	11,406	11,361	12,290	12,290	12,600
	Group Insurance	34,090	37,765	39,200	39,200	41,150
	Retirement	28,485	28,548	29,735	29,735	30,475
	Worker's Comp	661	571	1,400	1,400	1,400
	Unemployment	182	112	120	120	105
	Travel / Allowance	-	-	-	-	-
	Medicare	2,667	2,657	2,875	2,875	2,950
	<u>Operations</u>					
4300	Office Supply	5,250	5,298	5,400	5,400	5,000
4400	Operating Supply	1,086	499	1,000	1,000	800
4500	Repair & Maintenance	7,746	7,774	8,210	8,210	2,030
4600	Miscellaneous Supply	4,894	4,704	4,985	4,985	5,435
4700	Professional Service	-	-	-	-	-
4800	Communications	950	979	975	975	975
4900	Transportation	-	-	200	200	-
5000	Advertising & Legal Notices	-	54	-	-	100
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,093	1,890	2,100	2,100	2,100
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	3,450	4,103	4,513	4,513	3,306
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
6100	Other Assets	-	8,497	10,000	10,000	10,000
Total	Pioneer Memorial Library	<u>\$ 292,859</u>	<u>\$ 305,130</u>	<u>\$ 321,253</u>	<u>\$ 321,253</u>	<u>\$ 321,614</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Agricultural Extension Service - Department Number 661

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Ext. Service State Personnel	65,241	80,204	82,608	82,608	84,672
	Hourly Employees	57,265	52,300	61,100	61,100	62,500
4200	Social Security	7,547	8,195	8,910	8,910	9,125
	Group Insurance	13,673	13,847	15,680	15,680	16,460
	Retirement	8,590	7,845	9,170	9,170	9,375
	Worker's Comp	575	232	400	400	300
	Unemployment	116	79	95	95	75
	Travel / Allowance	-	-	-	-	-
	Medicare	1,765	1,917	2,085	2,085	2,135
	<u>Operations</u>					
4300	Office Supply	3,922	5,065	4,275	4,275	4,275
4400	Operating Supply	1,900	2,365	2,490	2,490	3,490
4500	Repair & Maintenance	313	666	700	700	700
4600	Miscellaneous Supply	175	194	200	200	200
4700	Professional Service	-	-	-	-	-
4800	Communications	3,286	3,857	4,000	4,000	4,000
4900	Transportation	4,159	14,340	20,000	20,000	18,000
5000	Advertising & Legal Notices	-	71	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	2,756	1,869	3,160	3,160	2,400
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	564	898	993	993	1,172
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Extension Service	\$ 171,848	\$ 193,944	\$ 215,866	\$ 215,866	\$ 218,879

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Insurance Service - Department Number 681

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	7,000	7,000	7,000
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	66,795	64,739	62,300	62,300	48,450
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Insurance Service	\$ 66,795	\$ 64,739	\$ 69,300	\$ 69,300	\$ 55,450

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Predatory Animal Control - Department Number 682

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	56,400	57,600	63,000	63,000	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	2,650	1,375	4,000	4,000	4,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Predatory Animal Control	\$ 59,050	\$ 58,975	\$ 67,000	\$ 67,000	\$ 68,800

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Contingency - Department Number 683

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	-	-	-	-	-
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	-	-	200,000	200,000	357,000
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Contingency	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 357,000</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Other Non-Departmental - Department Number 685

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	Benefit Transition Est.	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	1,313	1,053	2,000	2,000	2,000
4500	Repair & Maintenance	139	249	1,500	1,500	1,500
4600	Miscellaneous Supply	3,538	2,431	1,620	1,620	1,620
4700	Professional Service	263,338	389,402	362,551	362,551	330,156
4800	Communications	-	-	-	-	-
4900	Transportation	450	-	500	500	500
5300	Repair & Maintenance Services	-	-	-	-	-
5500	Aid to Other Governments	154,700	145,250	157,650	157,650	167,250
5600	Miscellaneous	44,471	39,711	18,200	18,200	18,200
5700	Land	-	-	-	-	-
5800	Building	30,218	-	40,000	40,000	40,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	476,000	502,295	390,000	390,000	350,000
8000	Sales Tax Payable	10,593	10,593	10,600	10,600	10,600
Total	Other Non-Departmental	<u>\$ 984,760</u>	<u>\$ 1,090,984</u>	<u>\$ 984,621</u>	<u>\$ 984,621</u>	<u>\$ 921,826</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Mechanic - Department Number 688

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11</u> <u>Actual</u>	<u>FY 2011-12</u> <u>Actual</u>	<u>FY 2012-13</u> <u>Adopted</u>	<u>FY 2012-13</u> <u>Amended</u> as of 8/31/13	<u>FY 2013-14</u> <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	75,348	77,463	82,150	82,150	84,180
4200	Social Security	4,650	4,793	5,120	5,120	5,245
	Group Insurance	9,664	13,847	15,680	15,680	16,460
	Retirement	9,778	11,038	12,380	12,380	12,690
	Worker's Comp	1,299	1,213	2,770	2,770	2,770
	Unemployment	73	46	45	45	45
	Cell Phone Allocation	420	420	420	420	420
	Medicare	1,087	1,121	1,200	1,200	1,225
	<u>Operations</u>					
4300	Office Supply	60	125	140	140	140
4400	Operating Supply	2,588	4,119	6,950	6,950	6,950
4500	Repair & Maintenance	2,948	2,438	3,875	3,875	5,400
4600	Miscellaneous Supply	-	-	50	50	50
4700	Professional Service	-	175	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	60	58	-	-	-
5200	Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	100	132	132	132	140
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	738	777	952	952	1,231
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	4,875	-	-	-	-
Total	Mechanic	<u>\$ 113,688</u>	<u>\$ 117,763</u>	<u>\$ 131,864</u>	<u>\$ 131,864</u>	<u>\$ 136,946</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Adult Probation - Department Number 702

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	-	-	-
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	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

Agricultural Building Maintenance - Department Number 710

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	99	-	500	500	500
4500	Repair & Maintenance	2,468	326	7,000	7,000	4,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	180	180	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	10,040	9,606	14,200	14,200	14,200
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	936	1,042	1,146	1,146	884
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Agricultural Building Maintenance	\$ 13,723	\$ 11,154	\$ 23,096	\$ 23,096	\$ 19,834

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures

Agricultural Extension Building Maintenance - Department Number 711

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	-	-	-	-	-
4200	Social Security	-	-	-	-	-
	Group Insurance	-	-	-	-	-
	Retirement	-	-	-	-	-
	Worker's Comp	-	-	-	-	-
	Unemployment	-	-	-	-	-
	Travel / Allowance	-	-	-	-	-
	Medicare	-	-	-	-	-
	<u>Operations</u>					
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	-	-	250	250	250
4500	Repair & Maintenance	1,332	633	2,000	2,000	2,000
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	200	200	250	250	250
4800	Communications	-	-	-	-	-
4900	Transportation	-	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Utilities	5,414	5,168	7,700	7,700	7,700
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	-	-	-
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	402	547	601	601	446
5700	Land	-	-	-	-	-
5800	Building	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total	Ag. Ext. Building Maintenance	<u>\$ 7,348</u>	<u>\$ 6,548</u>	<u>\$ 10,801</u>	<u>\$ 10,801</u>	<u>\$ 10,646</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Expenditures
Rural Addressing - Department Number 721

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	<u>Salaries & Wages</u>					
	Professional Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	State Supplement	-	-	-	-	-
	Hourly Employees	39,714	39,583	41,420	41,420	42,450
4200	Social Security	2,404	2,371	2,570	2,570	2,635
	Group Insurance	6,837	7,553	7,840	7,840	8,230
	Retirement	5,957	5,937	6,210	6,210	6,370
	Worker's Comp	76	128	200	200	200
	Unemployment	38	23	25	25	25
	Travel / Allowance	-	-	-	-	-
	Medicare	562	554	600	600	615
	<u>Operations</u>					
4300	Office Supply	1,062	235	1,125	1,125	925
4400	Operating Supply	-	-	-	-	-
4500	Repair & Maintenance	800	800	1,500	1,500	1,300
4600	Miscellaneous Supply	-	-	-	-	-
4700	Professional Service	-	-	-	-	-
4800	Communications	19	47	60	60	60
4900	Transportation	-	-	250	250	250
5000	Advertising & Legal Notices	-	-	100	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	<u>\$ 57,469</u>	<u>\$ 57,233</u>	<u>\$ 62,400</u>	<u>\$ 62,400</u>	<u>\$ 63,660</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
General Fund Expenditure Summary by Category

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
4100	Salaries & Wages	\$ 4,250,929	\$ 4,321,255	\$ 4,578,692	\$ 4,578,692	\$ 4,715,511
4200	Benefits	1,732,594	1,827,111	2,015,225	2,015,225	2,093,681
	<u>Operations</u>					
4300	Office Supply	189,666	173,925	232,189	232,189	251,710
4400	Operating Supply	287,250	250,750	346,650	346,650	367,455
4500	Repair & Maintenance	484,068	506,300	552,290	552,290	602,852
4600	Miscellaneous Supply	31,824	30,549	28,245	28,245	31,155
4700	Professional Service	1,306,584	1,321,636	1,416,193	1,412,363	1,428,510
4800	Communications	90,083	105,708	123,039	123,039	136,954
4900	Transportation	78,487	86,589	116,433	116,433	138,895
5000	Advertising & Legal Notices	3,388	8,012	9,050	9,050	10,125
5200	Utilities	134,490	128,088	156,900	156,900	154,400
5300	Repair & Maintenance Services	-	49	-	-	-
5400	Rentals	65,868	67,407	75,360	75,360	76,008
5500	Aid to Other Governments	948,018	934,222	999,270	999,270	1,037,370
5600	Miscellaneous	469,113	503,250	1,248,219	1,248,219	1,477,085
5700	Land	-	-	-	-	-
5800	Building	30,218	-	70,000	70,000	114,650
5900	Other Improvements	1,400	-	-	-	-
6000	Machinery & Equipment	336,938	169,669	189,110	192,940	248,600
6100	Other Assets	-	8,497	10,000	10,000	10,000
7000	Interfund Transfers	476,000	502,295	390,000	390,000	350,000
8000	Other Uses	10,593	10,593	10,600	10,600	10,600
Total with Interfund Transfers		\$ 10,927,512	\$ 10,955,909	\$ 12,567,465	\$ 12,567,465	\$ 13,255,561
Less: Interfund Transfers		476,000	502,295	390,000	390,000	350,000
Total General Fund Expenditures		<u>\$ 10,451,512</u>	<u>\$ 10,453,614</u>	<u>\$ 12,177,465</u>	<u>\$ 12,177,465</u>	<u>\$ 12,905,561</u>

Special Revenue Funds

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

Road & Bridge Funds

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Combined Road & Bridge Funds Expenditure Summary - By Category

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
4100	<u>Salaries & Wages</u>					
	Hourly Employees	\$ 502,674	\$ 513,113	\$ 710,850	\$ 710,850	\$ 717,350
4200	Social Security	31,851	32,661	45,930	45,930	46,215
	Group Insurance	90,365	105,111	125,440	125,440	131,680
	Retirement	78,949	81,309	111,070	111,070	111,800
	Worker's Comp	20,215	22,139	41,500	41,500	33,500
	Unemployment	486	304	430	430	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	7,449	7,638	10,730	10,730	10,820
	<u>Operations</u>					
4300	Office Supply	39	24	50	50	50
4400	Operating Supply	1,251,026	1,045,496	1,400,550	1,400,550	1,460,800
4500	Repair & Maintenance	61,718	67,080	82,300	82,300	88,300
4600	Miscellaneous Supply	9,059	16,157	20,000	20,000	19,000
4700	Professional Service	19,072	29,954	23,950	23,950	28,057
4800	Communications	2,055	1,760	2,715	2,715	2,715
4900	Transportation	990	1,665	2,150	2,150	2,150
5000	Advertising & Legal Notices	273	654	450	450	450
5200	Utilities	10,338	9,918	9,500	9,500	9,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	743	1,712	9,750	9,750	9,750
5500	Aid to Other Governments	-	-	-	-	-
5600	Miscellaneous	84,294	49,587	103,951	103,951	91,898
5700	Land	4,250	-	33,000	33,000	45,000
5800	Buildings	1,500	-	2,000	2,000	2,000
5900	Other Improvements	46,297	406,147	-	-	-
6000	Machinery & Equipment	8,780	53,747	-	-	330,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	2,095,000	2,173,000	2,325,000	2,325,000	2,420,000
7500	Tax Office Operating Charges	17,474	16,487	21,000	21,000	21,000
8000	Other Uses	141,933	11,828	-	-	92,860
Total with Interfund Transfers		\$ 4,516,508	\$ 4,677,172	\$ 5,111,996	\$ 5,111,996	\$ 5,705,000
Less: Interfund Transfers		2,095,000	2,173,000	2,325,000	2,325,000	2,420,000
Total Road & Bridge Funds Expenditures		\$ 2,421,508	\$ 2,504,172	\$ 2,786,996	\$ 2,786,996	\$ 3,285,000

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Revenues & Expenditures
County-Wide Road & Bridge Fund Number 15

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenue</u>						
<u>Ad Valorem Taxes</u>						
3100	Current & Delinquent	\$ 1,109,081	\$ 1,176,241	\$ 1,337,166	\$ 1,337,166	\$ 1,450,352
3120	Penalty & Interest	11,226	12,248	4,000	4,000	8,000
<u>Licenses and Permits</u>						
3221	Motor Vehicle Department License	388,657	382,895	375,000	375,000	380,000
3222	Extra MVD Road & Bridge Fee	257,283	259,716	200,000	200,000	230,000
<u>Intergovernmental Revenues</u>						
3300	State Revenues	14,452	25,472	-	-	10,000
3343	Other Intergovernmental	-	-	-	-	-
<u>Fines and Forfeitures</u>						
3501	County Clerk	26,810	18,530	12,000	12,000	15,000
3502	District Clerk	7,587	8,032	5,000	5,000	2,500
3503	Justice of the Peace #1	117,230	89,782	75,000	75,000	70,000
3504	Justice of the Peace #2	66,579	66,748	60,000	60,000	65,000
3551	Bond Forfeitures	-	-	-	-	-
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	1,750	2,117	1,500	1,500	1,500
3604	Sale of Surplus Property	-	5,307	-	-	-
3611	Other Miscellaneous Revenues	812	1,320	500	500	500
3700	Refunds and Reimbursements	2,468	40	-	-	-
<u>Interfund Transfers</u>						
7000	Interfund Transfers	225,000	288,000	350,000	350,000	350,000
<u>Other Financing Sources</u>						
8010	Capital Lease	-	-	-	-	65,000
Total Revenues before Transfers		\$ 2,228,937	\$ 2,336,447	\$ 2,420,166	\$ 2,420,166	\$ 2,647,852
7000	Transfers from Other Funds	225,000	288,000	350,000	350,000	350,000
Total County-Wide Road & Bridge Revenues		\$ 2,003,937	\$ 2,048,447	\$ 2,070,166	\$ 2,070,166	\$ 2,297,852
<u>Expenditures</u>						
<u>Salaries and Wages</u>						
4100	Wages	\$ 29,641	\$ 22,453	\$ 44,850	\$ 44,850	\$ 45,350
4201	Social Security	1,828	1,390	2,770	2,770	2,815
4202	Group Insurance	166	458	-	-	-
4204	Retirement	4,051	3,148	6,710	6,710	6,800
4205	Workers Compensation	172	749	1,500	1,500	1,500
4206	Unemployment	28	13	30	30	25
4211	Medicare	427	325	650	650	660

County-Wide Road & Bridge Fund Number 15

(continued)

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
4300	Office Supply	\$ -	\$ -	\$ 50	\$ 50	\$ 50
4400	Operating Supply	6,205	4,298	21,500	21,500	21,500
4500	Repair & Maintenance	11,288	15,933	18,000	18,000	18,000
4600	Miscellaneous Supply	2,083	2,401	1,000	1,000	1,000
4700	Professional Service	20,622	22,382	22,950	22,950	26,057
4800	Communications	1,930	1,635	2,000	2,000	2,000
4900	Transportation	390	520	1,000	1,000	1,000
5000	Advertising & Legal Notices	65	380	-	-	-
5200	Public Utilities	10,338	9,918	9,500	9,500	9,500
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	-	500	500	500
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	9,114	5,882	5,076	5,076	4,879
5700	Land	-	-	25,000	25,000	25,000
5800	Buildings	1,500	-	2,000	2,000	2,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	8,780	27,612	-	-	65,000
7500	Tax Office Operating Costs	17,474	16,487	21,000	21,000	21,000
7000	Transfers to:					
	Precinct #1	435,000	493,000	575,000	575,000	615,000
	Precinct #2	360,000	393,000	485,000	485,000	510,000
	Precinct #3	810,000	893,000	715,000	715,000	745,000
	Precinct #4	490,000	394,000	550,000	550,000	550,000
8000	Other Financing Uses	-	-	-	-	18,350
Total County-Wide Road & Bridge Expenditures		<u>\$ 2,221,100</u>	<u>\$ 2,308,984</u>	<u>\$ 2,511,086</u>	<u>\$ 2,511,086</u>	<u>\$ 2,692,986</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Revenues & Expenditures
Road & Bridge Precinct #1 - Fund Number 16

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
<u>Revenue</u>						
<u>Miscellaneous Revenues</u>						
3309	Other / State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	660	2,238	300	300	300
3604	Sale of Surplus Property	-	-	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8000	Other Financing Sources	-	-	-	-	35,000
Total Revenue before Transfers		\$ 660	\$ 2,238	\$ 300	\$ 300	\$ 35,300
7500	Transfers from County-Wide	435,000	493,000	575,000	575,000	615,000
Total Precinct #1 Revenues		<u>\$ 435,660</u>	<u>\$ 495,238</u>	<u>\$ 575,300</u>	<u>\$ 575,300</u>	<u>\$ 650,300</u>
<u>Expenditures</u>						
<u>Salaries and Wages</u>						
4100	Wages	\$ 111,508	\$ 118,628	\$ 166,500	\$ 166,500	\$ 168,000
4201	Social Security	7,317	7,658	10,790	10,790	10,850
4202	Group Insurance	20,092	25,041	31,360	31,360	32,920
4204	Retirement	17,824	18,962	26,090	26,090	26,250
4205	Workers Compensation	4,689	5,348	10,000	10,000	8,000
4206	Unemployment	108	70	100	100	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	1,711	1,791	2,520	2,520	2,540
<u>Operations</u>						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	327,935	323,802	320,250	320,250	350,250
4500	Repair & Maintenance	12,263	15,656	24,000	24,000	24,000
4600	Miscellaneous Supply	1,513	263	2,500	2,500	2,500
4700	Professional Service	-	-	-	-	1,000
4800	Communications	63	63	100	100	100
4900	Transportation	160	410	500	500	500
5000	Advertising & Legal Notices	-	-	250	250	250
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	-	248	3,000	3,000	3,000
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	13,258	10,674	36,905	36,905	18,867
5700	Land	-	-	-	-	5,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	5,000	-	-	35,000
7500	Tax Office Operating Costs	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	20,701	1,766	-	-	8,305
8010	Other Financing Uses - Interest	563	6	-	-	1,540
Total Precinct #1 Expenditures		<u>\$ 547,124</u>	<u>\$ 542,806</u>	<u>\$ 642,285</u>	<u>\$ 642,285</u>	<u>\$ 706,392</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Revenues & Expenditures
Road & Bridge Precinct #2 - Fund Number 17

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
<u>Revenue</u>						
<u>Miscellaneous Revenues</u>						
3309	Other / State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	599	916	350	350	350
3604	Sale of Surplus Property	-	-	-	-	-
3611	Other	-	-	-	-	-
3709	Refunds & Reimbursements	5	50	-	-	-
8000	Other Financing Sources	-	-	-	-	38,000
Total Revenue before Transfers		\$ 604	\$ 966	\$ 350	\$ 350	\$ 38,350
7500	Transfers from County-Wide	360,000	393,000	485,000	485,000	510,000
Total Precinct #2 Revenues		<u>\$ 360,604</u>	<u>\$ 393,966</u>	<u>\$ 485,350</u>	<u>\$ 485,350</u>	<u>\$ 548,350</u>
<u>Expenditures</u>						
<u>Salaries and Wages</u>						
4100	Wages	\$ 105,913	\$ 111,199	\$ 166,500	\$ 166,500	\$ 168,000
4201	Social Security	6,852	7,133	10,790	10,790	10,850
4202	Group Insurance	19,988	25,616	31,360	31,360	32,920
4204	Retirement	16,931	17,848	26,090	26,090	26,250
4205	Workers Compensation	4,466	5,348	10,000	10,000	8,000
4206	Unemployment	97	66	100	100	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	1,602	1,668	2,520	2,520	2,540
<u>Operations</u>						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	273,510	217,850	273,000	273,000	285,250
4500	Repair & Maintenance	11,538	10,067	13,500	13,500	13,500
4600	Miscellaneous Supply	912	6,313	6,000	6,000	6,000
4700	Professional Service	-	-	-	-	-
4800	Communications	-	-	540	540	540
4900	Transportation	240	410	250	250	250
5000	Advertising & Legal Notices	-	-	-	-	-
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	250	250	250	250	250
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	10,136	5,845	11,405	11,405	13,417
5700	Land	-	-	-	-	-
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	11,135	-	-	38,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	40,101	3,420	-	-	9,020
8010	Other Financing Uses - Interest	1,090	12	-	-	1,670
Total Precinct #2 Expenditures		<u>\$ 501,046</u>	<u>\$ 431,599</u>	<u>\$ 559,725</u>	<u>\$ 559,725</u>	<u>\$ 623,977</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Revenues & Expenditures
Road & Bridge Precinct #3 - Fund Number 18

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
<u>Revenue</u>						
<u>Miscellaneous Revenues</u>						
3309	Other / State Revenues	\$ 3,500	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	251	175	175	175	175
3604	Sale of Surplus Property	-	-	-	-	-
3611	Other	-	-	-	-	-
3709	Refunds & Reimbursements	1,459	25	-	-	-
8000	Other Financing Sources	-	-	-	-	54,000
Total Revenue before Transfers		\$ 5,210	\$ 200	\$ 175	\$ 175	\$ 54,175
7500	Transfers from County-Wide	810,000	893,000	715,000	715,000	745,000
Total Precinct #3 Revenues		<u>\$ 815,210</u>	<u>\$ 893,200</u>	<u>\$ 715,175</u>	<u>\$ 715,175</u>	<u>\$ 799,175</u>
<u>Expenditures</u>						
<u>Salaries and Wages</u>						
4100	Wages	\$ 138,378	\$ 136,547	\$ 166,500	\$ 166,500	\$ 168,000
4201	Social Security	8,903	8,813	10,790	10,790	10,850
4203	Group Insurance	28,349	27,334	31,360	31,360	32,920
4204	Retirement	21,635	21,526	26,090	26,090	26,250
4205	Workers Compensation	6,069	5,348	10,000	10,000	8,000
4206	Unemployment	141	81	100	100	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	2,082	2,061	2,520	2,520	2,540
<u>Operations</u>						
4300	Office Supply	39	24	-	-	-
4400	Operating Supply	385,241	281,364	475,800	475,800	483,800
4500	Repair & Maintenance	12,858	10,859	14,800	14,800	20,800
4600	Miscellaneous Supply	3,152	6,212	5,500	5,500	5,500
4700	Professional Service	(1,705)	7,571	-	-	-
4800	Communications	-	-	-	-	-
4900	Transportation	80	205	200	200	200
5000	Advertising & Legal Notices	61	240	100	100	100
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	366	1,148	2,500	2,500	2,500
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	30,066	18,062	34,370	34,370	36,489
5700	Land	4,250	-	-	-	10,000
5900	Other Improvements	46,297	406,147	-	-	-
6000	Machinery & Equipment	-	5,000	-	-	54,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	34,588	2,950	-	-	12,820
8010	Other Financing Uses - Interest	940	11	-	-	2,365
Total Precinct #3 Expenditures		<u>\$ 729,212</u>	<u>\$ 948,923</u>	<u>\$ 788,050</u>	<u>\$ 788,050</u>	<u>\$ 884,654</u>

Gillespie County
Adopted Budget
For the Fiscal Year 2013-14
Revenues & Expenditures
Road & Bridge Precinct #4 - Fund Number 19

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
<u>Revenue</u>						
<u>Miscellaneous Revenues</u>						
3309	Other / State Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
3601	Interest Earnings	546	285	300	300	300
3604	Sale of Surplus Property	-	736	-	-	-
3611	Other	-	469	-	-	-
3709	Refunds & Reimbursements	-	-	-	-	-
8010	Other Financing Sources	-	-	-	-	138,000
Total Revenue before Transfers		\$ 546	\$ 1,490	\$ 300	\$ 300	\$ 138,300
7500	Transfers from County-Wide	490,000	394,000	550,000	550,000	550,000
Total Precinct #4 Revenues		<u>\$ 490,546</u>	<u>\$ 395,490</u>	<u>\$ 550,300</u>	<u>\$ 550,300</u>	<u>\$ 688,300</u>
<u>Expenditures</u>						
<u>Salaries and Wages</u>						
4100	Wages	\$ 117,234	\$ 124,287	\$ 166,500	\$ 166,500	\$ 168,000
4201	Social Security	6,950	7,666	10,790	10,790	10,850
4202	Group Insurance	21,770	26,663	31,360	31,360	32,920
4204	Retirement	18,508	19,825	26,090	26,090	26,250
4205	Workers Compensation	4,819	5,347	10,000	10,000	8,000
4206	Unemployment	111	74	100	100	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	1,625	1,793	2,520	2,520	2,540
<u>Operations</u>						
4300	Office Supply	-	-	-	-	-
4400	Operating Supply	258,134	218,181	310,000	310,000	320,000
4500	Repair & Maintenance	13,771	14,566	12,000	12,000	12,000
4600	Miscellaneous Supply	1,400	968	5,000	5,000	4,000
4700	Professional Service	155	-	1,000	1,000	1,000
4800	Communications	63	63	75	75	75
4900	Transportation	120	120	200	200	200
5000	Advertising & Legal Notices	146	34	100	100	100
5200	Public Utilities	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
5400	Rentals	128	66	3,500	3,500	3,500
5500	Aid to Other Government	-	-	-	-	-
5600	Miscellaneous	21,719	9,124	16,195	16,195	18,246
5700	Land	-	-	8,000	8,000	5,000
5900	Other Improvements	-	-	-	-	-
6000	Machinery & Equipment	-	5,000	-	-	138,000
6100	Other Assets	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
8005	Other Financing Uses - Principal	42,789	3,650	-	-	32,750
8010	Other Financing Uses - Interest	1,163	13	-	-	6,040
Total Precinct #4 Expenditures		<u>\$ 518,025</u>	<u>\$ 444,860</u>	<u>\$ 610,850</u>	<u>\$ 610,850</u>	<u>\$ 796,991</u>

Other Funds

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Non-Specific Grants Fund - Number 11

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3349	Other / Intergovernmental	\$ 40,182	\$ -	\$ -	\$ -	-
<u>Refunds and Reimbursements</u>						
3729	Other Reimbursements	-	167,015	-	-	-
<u>Transfers</u>						
7010	Transfer from General Fund	1,000	31,895	-	-	-
Total Non-Specific Grants Revenues		<u>\$ 41,182</u>	<u>\$ 198,910</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<u>Expenditures</u>						
<u>Law Enforcement Machinery & Equipment</u>						
6009	Other	\$ -	\$ 80,650	\$ -	\$ -	-
<u>Grants - Non-Specific Miscellaneous</u>						
5605	Contract Labor	\$ 41,269	\$ 77,991	\$ -	\$ -	-
Total Non-Specific Grants Expenditures		<u>\$ 41,269</u>	<u>\$ 158,641</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Law Library Fund - Number 20

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
3611	Other Revenues	-	-	-	-	-
<u>Court Costs</u>						
3863	County Court	7,498	7,689	6,000	6,000	6,000
3864	District Court	9,415	8,669	6,000	6,000	6,000
<u>Transfers</u>						
7010	Transfer from General Fund	-	-	-	-	-
Total Law Library Revenues		<u>\$ 16,913</u>	<u>\$ 16,358</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
 <u>Expenditures</u>						
<u>Operations</u>						
4600	Miscellaneous Supply	\$ 2,162	\$ 1,486	\$ 2,100	\$ 2,100	\$ 2,100
6100	Other Assets	17,706	25,656	20,000	20,000	22,000
Total Law Library Expenditures		<u>\$ 19,868</u>	<u>\$ 27,143</u>	<u>\$ 22,100</u>	<u>\$ 22,100</u>	<u>\$ 24,100</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Lateral Road Fund - Number 21

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>State Revenues</u>						
3316	Precinct #1	\$ 6,307	\$ 6,292	\$ 6,300	\$ 6,300	\$ 6,300
3317	Precinct #2	6,307	6,292	6,300	6,300	6,300
3318	Precinct #3	6,307	6,292	6,300	6,300	6,300
3319	Precinct #4	6,307	6,292	6,300	6,300	6,300
Total Lateral Road Fund Revenues		<u>\$ 25,230</u>	<u>\$ 25,166</u>	<u>\$ 25,200</u>	<u>\$ 25,200</u>	<u>\$ 25,200</u>

<u>Expenditures</u>						
<u>Operations</u>						
8109	Precinct #1	\$ 6,307	\$ 6,292	\$ 6,300	\$ 6,300	\$ 6,300
8109	Precinct #2	\$ 6,307	\$ 6,292	6,300	6,300	6,300
8109	Precinct #3	\$ 6,307	\$ 6,292	6,300	6,300	6,300
8109	Precinct #4	\$ 6,307	\$ 6,292	6,300	6,300	6,300
Total Lateral Road Expenditures		<u>\$ 25,230</u>	<u>\$ 25,166</u>	<u>\$ 25,200</u>	<u>\$ 25,200</u>	<u>\$ 25,200</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Probate Training Fund - Number 24

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
360.3611	Other Revenues	\$ 514	\$ 497	\$ 400	\$ 400	\$ 400
<u>Court Costs</u>						
380.3803	Guardianship Fee	3,402	3,303	2,500	2,500	3,000
Total Probate Training Revenues		<u>\$ 3,916</u>	<u>\$ 3,800</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>	<u>\$ 3,400</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supply	\$ -	\$ -	\$ -	\$ -	\$ -
4900	Transportation	-	726	2,000	2,000	2,000
Total Probate Trainig Expenditures		<u>\$ -</u>	<u>\$ 726</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Court Reporter Service Fund - Number 25

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3894	District Clerk	\$ 4,035	\$ 3,709	\$ 3,500	\$ 3,500	\$ 3,500
Total Court Reporter Service Revenues		<u>\$ 4,035</u>	<u>\$ 3,709</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

<u>Expenditures</u>						
<u>Operations</u>						
4707	Court Reporter Services	\$ 7,000	\$ 3,450	\$ 3,500	\$ 3,500	\$ 5,000
Total Court Reporter Service Expenditures		<u>\$ 7,000</u>	<u>\$ 3,450</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 5,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
County Records Management Fund - Number 28

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3402	County Clerk	\$ 5,522	\$ 4,538	\$ 3,500	\$ 3,500	\$ 3,500
3404	District Clerk	3,094	2,805	2,500	2,500	2,500
Total Records Management Revenues		<u>\$ 8,615</u>	<u>\$ 7,343</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>

<u>Expenditures</u>						
<u>Operations</u>						
5600	Records Preservation	\$ 1,950	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Total Records Management Expenditures		<u>\$ 1,950</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
County Clerk Records Management Fund - Number 29

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3402	County Clerk	\$ 31,938	\$ 33,299	\$ 25,000	\$ 25,000	\$ 50,000
Total Co. Clk. Rec. Management Revenues		<u>\$ 31,938</u>	<u>\$ 33,299</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 50,000</u>

<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ 14,136	\$ 13,984	\$ 14,730	\$ 14,730	\$ 15,300
4201	Social Security	857	841	915	915	950
4202	Group Insurance	3,418	3,776	3,920	3,920	4,115
4204	Retirement	2,120	2,098	2,210	2,210	2,300
4205	Worker's Compensation	21	30	50	50	50
4206	Unemployment	14	8	10	10	10
4211	Medicare	200	197	215	215	225
<u>Operations</u>						
4300	Office Supply	-	-	5,000	5,000	5,000
4500	Repair & Maintenance	-	-	-	-	-
5400	Rentals	2,920	3,059	3,600	3,600	3,600
5600	Miscellaneous	-	-	5,000	5,000	20,000
6000	Machinery & Equipment	27,852	-	-	-	-
Total Co. Clk. Rec. Management Expenditures		<u>\$ 51,538</u>	<u>\$ 23,993</u>	<u>\$ 35,650</u>	<u>\$ 35,650</u>	<u>\$ 51,550</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Sheriff Seizure Fund - Number 30

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Fines and Forfeitures</u>						
3551	Forfeitures	\$ 994	\$ -	\$ -	\$ -	-
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	17	18	15	15	15
3604	Sale of Seized Property	770	4,300	-	-	-
3607	Seized Property Proceeds	-	-	-	-	-
3729	Refunds & Reimbursements	-	600	-	-	-
Total Sheriff Seizure Revenues		<u>\$ 1,781</u>	<u>\$ 4,918</u>	<u>\$ 15</u>	<u>\$ 15</u>	<u>\$ 15</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supplies	\$ -	\$ 323	\$ -	\$ -	-
4400	Operating Supplies	1,476	-	-	-	-
5000	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	1,708	-	-	-	-
5700	Land	-	-	-	-	-
6000	Machinery & Equipment	-	-	7,528	7,528	7,528
Total Sheriff Seizure Expenditures		<u>\$ 3,184</u>	<u>\$ 323</u>	<u>\$ 7,528</u>	<u>\$ 7,528</u>	<u>\$ 7,528</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Justice Courthouse Security - Number 31

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3407	Justice of Peace #1	\$ 2,386	\$ 2,386	\$ 1,300	\$ 1,300	\$ 1,300
3408	Justice of Peace #2	1,235	1,235	1,000	1,000	1,000
Total Justice Courthouse Security Revenues		<u>\$ 3,620</u>	<u>\$ 3,620</u>	<u>\$ 2,300</u>	<u>\$ 2,300</u>	<u>\$ 2,300</u>
<u>Expenditures</u>						
<u>Operations</u>						
4500	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
5800	Buildings	-	-	5,000	5,000	5,000
6000	Machinery & Equipment	-	-	-	-	-
Total Justice Courthouse Security Exp.		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Courthouse Security Fund - Number 32

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Fees of Office</u>						
3402	County Clerk	\$ 7,481	\$ 7,532	\$ 6,000	\$ 6,000	\$ 6,000
3404	District Clerk	1,672	1,664	1,300	1,300	1,300
3407	Justice of the Peace #1	7,307	5,082	5,000	5,000	5,000
3408	Justice of the Peace #2	3,811	3,560	3,000	3,000	3,000
Total Courthouse Security Revenues		<u>\$ 20,271</u>	<u>\$ 17,838</u>	<u>\$ 15,300</u>	<u>\$ 15,300</u>	<u>\$ 15,300</u>
<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ 35,644	\$ 35,607	\$ 39,560	\$ 39,560	\$ 43,270
4201	Social Security	2,212	2,257	2,465	2,465	2,700
4202	Group Insurance	3,418	3,776	3,920	3,920	4,115
4204	Retirement	5,237	5,489	5,965	5,965	6,520
4205	Workers Compensation	735	535	1,200	1,200	1,200
4206	Unemployment	34	21	25	25	25
4209	Cell Phone Allocation	214	210	210	210	210
4211	Medicare	517	528	580	580	630
<u>Operations</u>						
4400	Operating Supplies	-	-	2,000	2,000	1,000
4500	Repair & Maintenance	-	-	2,500	2,500	1,000
4900	Transportation	198	200	-	-	-
5001	Advertising & Legal Notices	-	-	-	-	-
5600	Miscellaneous	13	13	-	-	-
5800	Buildings	-	-	1,000	1,000	800
6000	Machinery & Equipment	-	-	25,000	25,000	-
Total Courthouse Security Expenditures		<u>\$ 48,220</u>	<u>\$ 48,636</u>	<u>\$ 84,425</u>	<u>\$ 84,425</u>	<u>\$ 61,470</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
District Clerk Records Mgmt Fund - Number 34

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Charges for Service</u>						
3404	District Clerk	\$ 1,541	\$ 1,541	\$ 1,300	\$ 1,300	\$ 1,300
Total District Clerk Records Mgmt		<u>\$ 1,541</u>	<u>\$ 1,541</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>
<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ -	\$ -	\$ -	\$ -	\$ -
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
<u>Operations</u>						
4309	Office Supplies	-	3,886	5,000	5,000	5,000
Total District Clerk Records Mgmt		<u>\$ -</u>	<u>\$ 3,886</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
County & District Court Technology Fund - Number 35

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Charges for Service</u>						
3402	County Clerk	\$ 474	\$ 459	\$ 350	\$ 350	\$ 350
3404	District Clerk	2,796	2,769	2,400	2,400	2,400
Total CDCT Revenues		<u>\$ 3,270</u>	<u>\$ 3,228</u>	<u>\$ 2,750</u>	<u>\$ 2,750</u>	<u>\$ 2,750</u>

<u>Expenditures</u>						
<u>Operations</u>						
4309	County Court Office Supplies	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 6,300.00
4502	County Court Conference / Travel	-	-	-	-	-
6002	County Court Machinery & Equip	-	-	-	-	-
4309	District Court Office Supplies	-	-	2,500.00	2,500.00	6,300.00
4502	District Court Conference / Travel	-	-	-	-	-
6002	District Court Machinery & Equip	-	-	-	-	-
Total CDCT Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 12,600</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Occupancy Tax Fund - Number 36

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Other Taxes</u>						
3101	Current Hotel Occupancy Tax	\$ 208,610	\$ 253,849	\$ 200,000	\$ 200,000	\$ 250,000
3102	Delinquent Hotel Occupancy Tax	21,900	21,936	-	-	20,000
<u>Penalty & Interest</u>						
3122	Delinquent Penalty & Interest	389	90	-	-	-
<u>Miscellaneous</u>						
3601	Interest Earnings	572	537	500	500	500
Total Occupancy Tax Revenues		<u>\$ 231,472</u>	<u>\$ 276,413</u>	<u>\$ 200,500</u>	<u>\$ 200,500</u>	<u>\$ 270,500</u>
<u>Expenditures</u>						
<u>Miscellaneous</u>						
5690	Occupancy Tax Allocation	\$ 241,061	\$ 248,387	\$ 275,000	\$ 275,000	\$ 350,000
Total Occupancy Tax Expenditures		<u>\$ 241,061</u>	<u>\$ 248,387</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 350,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Pretrial Intervention Fund- Number 37

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
<u>Revenues</u>						
<u>Fines, Fees & Forfeitures</u>						
3500	Pre-Trial Intervention Fee	\$ 40,750	\$ 48,800	\$ -	\$ -	\$ -
Total Pre-Trial Intervention Revenues		<u>\$ 40,750</u>	<u>\$ 48,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>						
<u>Operations</u>						
4309	Office Supplies	\$ 1,967	\$ 276	\$ 5,000	\$ 5,000	\$ 5,000
4701	Professional Services	-	396	-	-	-
4801	Telephone	-	-	-	-	-
4902	Conference / Travel	1,046	-	5,000	5,000	5,000
Total Pre-Trial Intervention Expenditures		<u>\$ 3,014</u>	<u>\$ 672</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Intoxication / Drug Court Fund - Number 38

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Court Costs</u>						
3800	Drug Court Program	\$ -	\$ -	\$ -	\$ -	\$ -
Total Intoxication / Drug Court Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Justice Court Technology - Number 51

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Charges for Services</u>						
3407	Justice of the Peace # 1	\$ 9,613	\$ 6,681	\$ 6,000	\$ 6,000	\$ 5,500
3408	Justice of the Peace # 2	4,968	4,655	3,600	3,600	4,500
Total Homeland Security Grant Revenues		<u>\$ 14,581</u>	<u>\$ 11,335</u>	<u>\$ 9,600</u>	<u>\$ 9,600</u>	<u>\$ 10,000</u>

Expenditures

<u>Operations</u>						
4300	Office Supplies	\$ 6,000	\$ 1,267	\$ 15,000	\$ 15,000	\$ 15,000
6000	Equipment	-	-	-	-	-
Total Justice Court Technology Expenditures		<u>\$ 6,000</u>	<u>\$ 1,267</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Certificates of Obligation Series 2001 Fund - Number 52

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ -	\$ -	\$ -	\$ -	-
<u>Interfund Transfers</u>						
7010	Transfers from General Fund	-	-	-	-	-
<u>Other Financing Sources</u>						
8000	Certificates of Obligation	-	-	-	-	-
Total COB Series 2001 Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<u>Expenditures</u>						
<u>Operations</u>						
4700	Professional Services	\$ -	\$ -	\$ -	\$ -	-
5800	Buildings	-	-	-	-	-
7000	Interfund Transfers	-	-	-	-	-
Total COB Series 2001 Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
COB Series 2001 Interest & Sinking Fund - Number 53

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Ad Valorem Taxes</u>						
3100	Current & Delinquent	\$ 200,707	\$ 176,178	\$ 157,708	\$ 157,708	\$ 145,100
3120	Penalty & Interest	2,055	2,020	-	-	1,000
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	637	25	25	25	25
<u>Transfers</u>						
7052	COB Series 2001	-	-	-	-	-
<u>Other Financing Sources</u>						
9001	Principal Proceeds of Bond	1,590,000	-	-	-	-
Total Interest & Sinking Revenues		<u>\$ 1,793,399</u>	<u>\$ 178,224</u>	<u>\$ 157,733</u>	<u>\$ 157,733</u>	<u>\$ 146,125</u>
<u>Expenditures</u>						
<u>COB 2001 Refunding 2010 I & S</u>						
4700	Professional Services	\$ 1,000	\$ 500	\$ 1,200	\$ 1,200	\$ 500
8000	Principal & Interest	176,969	175,975	174,225	174,225	182,078
9000	Uses Advanced Bond Funds	1,590,000	-	-	-	-
Total Interest & Sinking Expenditures		<u>\$ 1,767,969</u>	<u>\$ 176,475</u>	<u>\$ 175,425</u>	<u>\$ 175,425</u>	<u>\$ 182,578</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Pioneer Memorial Library Grants - Number 54

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3300	State Revenues	\$ 5,937	\$ -	\$ -	\$ -	-
3601	Interest Earnings	4	-	-	-	-
Total Loan Star Libraries Grant Revenues		<u>\$ 5,941</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<u>Expenditures</u>						
<u>Operations (Loan Star Grant)</u>						
6101	Books	\$ 1,816	\$ -	\$ -	\$ -	-
6109	Other Assets	4,121	-	-	-	-
Total Loan Star Libraries Grant Expenditures		<u>\$ 5,937</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<u>Operations (TSL&AC PAC-HUG Grant)</u>						
4309	Other / Ofc Sup	\$ -	\$ -	\$ -	\$ -	-
Total TSL&AC PAC-HUG Grant Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
Total Pioneer Memorial Library Grant Exp		<u>\$ 5,937</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
General Obligation Bond Series 2013 Jail Project - Number 61

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ 8,500
<u>Interfund Transfers</u>						
7010	Transfers from General Fund	-	-	-	-	-
<u>Financing Sources</u>						
8000	General Obligation Bonds	-	-	-	15,202,000	-
Total GOB Series 2013 Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,202,000</u>	<u>\$ 8,500</u>
<u>Expenditures</u>						
<u>Operations</u>						
4700	Professional Services	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 514,455
5800	Buildings	-	-	-	-	11,415,477
7000	Interfund Transfers	-	-	-	-	-
Total GOB Series 2013 Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500,000</u>	<u>\$ 11,929,932</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
GOB Series 2013 Interest & Sinking Fund - Number 62

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Ad Valorem Taxes</u>						
3100	Current & Delinquent	\$ -	\$ -	\$ -	\$ -	\$ 989,000
3120	Penalty & Interest	-	-	-	-	-
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	-	-	-	33,500	250
<u>Transfers</u>						
7052	COB Series 2001	-	-	-	-	-
<u>Other Financing Sources</u>						
9001	Principal Proceeds of Bond	-	-	-	-	-
Total Interest & Sinking Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 33,500</u>	<u>\$ 989,250</u>
<u>Expenditures</u>						
<u>COB 2001 Refunding 2010 I & S</u>						
4700	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 500
8000	Principal & Interest	\$ -	\$ -	\$ -	\$ -	1,021,238
9000	Uses Advanced Bond Funds	\$ -	\$ -	\$ -	\$ -	-
Total Interest & Sinking Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,021,738</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Airport Operating Fund - Number 72

Account Number	Account Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Amended as of 8/31/13	FY 2013-14 Adopted
Revenues						
<u>Intergovernmental Revenues</u>						
3309	State Revenues	\$ 7,467	\$ 4,366	\$ 5,000	\$ 5,000	\$ 5,000
3310	Federal Grants	125,967	1,185,101	-	-	-
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	48	126	50	50	200
3611	Other Misc Revenue	346	258	-	-	-
3631	Land Lease	89,137	89,388	80,000	80,000	55,000
3632	T-Hanger Occupancy Fee	-	1,238	-	-	1,200
3633	Rental County T-Hanger Space	24,850	36,870	42,000	42,000	42,000
3634	Fuel Flowage Fee	10,865	9,936	9,000	9,000	9,000
3635	Ramp/Tie Down Fee	960	1,740	-	-	200
3636	Land Lease / Mfg Structure	-	1,476	-	-	6,000
3651	Airport Business Park - Land Lease	-	-	-	-	20,400
3700	Refunds/Reimbursements	3,970	31,276	-	-	-
7000	Transfer from General Fund	250,000	182,400	40,000	40,000	-
Total Airport Operating Revenues		<u>\$ 513,609</u>	<u>\$ 1,544,174</u>	<u>\$ 176,050</u>	<u>\$ 176,050</u>	<u>\$ 139,000</u>
Expenditures						
<u>Salaries & Wages</u>						
4100	Professional Personnel	\$ 43,626	\$ 43,626	\$ 44,934	\$ 44,934	\$ 46,057
4100	Wages	1,060	1,530	6,200	6,200	6,000
4201	Social Security	2,771	2,800	3,170	3,170	3,230
4202	Group Insurance	6,837	7,553	7,840	7,840	8,230
4204	Retirement	6,544	6,773	7,670	7,670	7,800
4205	Workers Compensation	152	303	700	700	700
4206	Unemployment	44	26	35	35	25
4211	Medicare	648	655	745	745	755
<u>Operations</u>						
4300	Office Supply	573	179	485	485	435
4400	Operating Supply	1,936	2,476	1,800	1,800	2,200
4500	Repair & Maintenance	14,680	20,194	61,000	61,000	61,000
4600	Miscellaneous Supplies	-	-	-	-	-
4700	Professional Service	920	225	15,000	15,000	5,000
4800	Communications	2,928	2,376	2,500	2,500	2,500
4900	Transportation	746	633	800	800	1,050
5000	Advertising & Legal Notices	44	58	200	200	200
5200	Public Utilities	7,494	7,619	8,300	8,300	8,300
5400	Rentals	-	-	-	-	-
5600	Miscellaneous	4,898	5,265	5,373	5,373	5,736
5700	Land	250,000	-	-	-	50,000
5800	Buildings	6,900	-	-	-	-
5900	Other Improvements	139,894	1,428,614	55,000	55,000	-
6000	Machinery & Equipment	-	-	-	-	14,500
Total Airport Operating Expenditures		<u>\$ 492,693</u>	<u>\$ 1,530,907</u>	<u>\$ 221,752</u>	<u>\$ 221,752</u>	<u>\$ 223,718</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
LEOSE Training - Sheriff Fund - Number 78

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3344	LEOSE Training	\$ 3,125	\$ -	\$ -	\$ -	\$ 3,125
Total LEOSE Training - Sheriff Revenues		<u>\$ 3,125</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,125</u>
 <u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ 2,075	\$ 2,900	\$ 2,176	\$ 2,176	\$ 2,176
Total LEOSE Training - Sheriff Expenditures		<u>\$ 2,075</u>	<u>\$ 2,900</u>	<u>\$ 2,176</u>	<u>\$ 2,176</u>	<u>\$ 2,176</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
LEOSE Training - Constable #1 Fund - Number 79

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3345	LEOSE Training	\$ 663	\$ -	\$ -	\$ -	\$ 663
Total LEOSE Training - Constable #1 Revenues		<u>\$ 663</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 663</u>

<u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ -	\$ 20	\$ 500	\$ 500	\$ 500
Total LEOSE Training - Constable #1 Expenditur		<u>\$ -</u>	<u>\$ 20</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Tax Assessor Collector MVI Fund - Number 81

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Charges for Services</u>						
3403	Tax Assessor MVI	\$ -	\$ -	\$ -	\$ -	-
3601	Interest Earnings	22	11	-	-	-
Total Tax Assessor MVI Revenues		<u>\$ 22</u>	<u>\$ 11</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<u>Expenditures</u>						
<u>Salaries & Wages</u>						
4100	Wages	\$ -	\$ -	\$ -	\$ -	-
4201	Social Security	-	-	-	-	-
4202	Group Insurance	-	-	-	-	-
4204	Retirement	-	-	-	-	-
4205	Workers Compensation	-	-	-	-	-
4206	Unemployment	-	-	-	-	-
4211	Medicare	-	-	-	-	-
<u>Operations</u>						
4300	Office Supply	-	-	-	-	-
4600	Miscellaneous Supplies	-	-	-	-	-
4800	Telephone	-	-	-	-	-
4900	Travel Expense	-	-	-	-	-
6000	Office Equipment	-	-	-	-	-
Total Tax Assessor MVI Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
LEOSE Training - Constable #2 Fund - Number 82

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Intergovernmental Revenues</u>						
3346	LEOSE Training	\$ 663	\$ -	\$ -	\$ -	663
Total LEOSE Training - Constable #2 Revenues		<u>\$ 663</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>663</u>
<u>Expenditures</u>						
<u>Operations</u>						
4903	LEOSE Training	\$ 775	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Total LEOSE Training - Constable #2 Expenditur		<u>\$ 775</u>	<u>\$ -</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Alternative Dispute Resolution Fund - Number 84

<u>Account Number</u>	<u>Account Description</u>	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
ADR Charges for Services						
3451	County Court	\$ 2,142	\$ 2,177	\$ 1,850	\$ 1,850	\$ 1,850
3452	District Court	2,680	2,443	2,050	2,050	2,050
3453	Justice of Peace #1	795	710	700	700	550
3454	Justice of Peace #2	985	1,140	950	950	950
Total ADR Revenues		<u>\$ 6,602</u>	<u>\$ 6,469</u>	<u>\$ 5,550</u>	<u>\$ 5,550</u>	<u>\$ 5,400</u>
<u>Expenditures</u>						
<u>Operations</u>						
4712	Professional Services	\$ 6,602	\$ 6,469	\$ 7,000	\$ 7,000	\$ 5,000
Total ADR Expenditures		<u>\$ 6,602</u>	<u>\$ 6,469</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 5,000</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Flora Eckert (PML) Fund - Number 87

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended</u> as of 8/31/13	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 5	\$ -	\$ -	\$ -	-
3607	Contributions & Donations	-	-	-	-	-
Total Flora Eckert Revenues		<u>\$ 5</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<u>Expenditures</u>						
<u>Operations</u>						
6100	Books	\$ 2,638	\$ -	\$ -	\$ -	-
Total Flora Eckert Expenditures		<u>\$ 2,638</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Krikorian Fund - Number 88

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11</u> <u>Actual</u>	<u>FY 2011-12</u> <u>Actual</u>	<u>FY 2012-13</u> <u>Adopted</u>	<u>FY 2012-13</u> <u>Amended</u> as of 8/31/13	<u>FY 2013-14</u> <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ -	\$ -	\$ -	\$ -	-
3607	Contributions & Donations	-	-	-	-	-
Total Krikorian Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

<u>Expenditures</u>						
<u>Operations</u>						
4400	Operating Supplies	\$ -	\$ -	\$ -	\$ -	-
4600	Miscellaneous Supplies	-	-	-	-	-
5600	Miscellaneous	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total Krikorian Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
McDermott Building (PML) Fund - Number 89

<u>Account Number</u>	<u>Account Description</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Adopted</u>	<u>FY 2012-13 Amended as of 8/31/13</u>	<u>FY 2013-14 Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 304	\$ 271	\$ 250	\$ 250	\$ 250
3607	Contributions & Donations	-	-	-	-	-
7000	Transfer from General Fund	-	-	-	-	-
Total McDermott Revenues		<u>\$ 304</u>	<u>\$ 271</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 250</u>

<u>Expenditures</u>						
<u>Operations</u>						
4500	Repair & Maintenance Supplies	\$ 2,933	\$ 10,500	\$ 25,500	\$ 25,500	\$ 42,700
4600	Miscellaneous Supplies	-	-	-	-	-
5300	Repair & Maintenance Services	-	-	-	-	-
6000	Machinery & Equipment	-	-	-	-	-
Total McDermott Expenditures		<u>\$ 2,933</u>	<u>\$ 10,500</u>	<u>\$ 25,500</u>	<u>\$ 25,500</u>	<u>\$ 42,700</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Unclaimed Monies - Number 90

<u>Account Number</u>	Account Description	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 93	\$ 85	\$ 85	\$ 85	\$ 85
Total Unclaimed Monies		<u>\$ 93</u>	<u>\$ 85</u>	<u>\$ 85</u>	<u>\$ 85</u>	<u>\$ 85</u>
<u>Expenditures</u>						
4300	Office Supplies	\$ -	\$ -	\$ 70	\$ 70	\$ 70
5001	Advertising	-	-	-	-	-
Total Unclaimed Monies Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70</u>	<u>\$ 70</u>	<u>\$ 70</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Breiten Fund (PML) - Number 92

<u>Account Number</u>	Account Description	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 556	\$ 436	\$ 400	\$ 400	\$ 400
3607	Contributions & Donations	-	-	-	-	-
Total Breiten Fund Revenues		<u>\$ 556</u>	<u>\$ 436</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>
<u>Expenditures</u>						
<u>Operations</u>						
4300	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 8,600
4500	Repair & Maint Supplies	-	-	-	-	3,500
5809	Buildings	19,275	10,489	-	-	-
6100	Books	15,027	9,999	10,000	10,000	10,000
Total Breiten Fund Expenditures		<u>\$ 34,302</u>	<u>\$ 20,488</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 22,100</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Sheriff Abandoned Vehicle Fund - Number 93

<u>Account Number</u>	Account Description	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3601	Interest Earnings	\$ 2	\$ 2	\$ -	\$ -	\$ -
3606	Sale of Abandoned Vehicle	-	-	-	-	-
Total Abandoned Vehicle Fund Revenues		<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>						
<u>Operations</u>						
Total Abandoned Vehicle Fund Exp		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Gillespie County
 Adopted Budget
 For the Fiscal Year 2013-14
Revenues & Expenditures
Light Up the Block - Number 99

<u>Account</u> <u>Number</u>	Account Description	FY 2010-11 <u>Actual</u>	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Adopted</u>	FY 2012-13 <u>Amended</u> as of 8/31/13	FY 2013-14 <u>Adopted</u>
<u>Revenues</u>						
<u>Miscellaneous Revenues</u>						
3607	Contributions & Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Total Light Up the Block Revenues		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>						
4609	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Total Light Up the Block Expenditures		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Capital Budget

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

Gillespie County
Fiscal Year 2013 - 2014
Schedule of Fixed Assets
(Individual Items >\$5,000)

Department	Account Number	Description	Approved Amount
General Fund			
INFORMATION SYSTEMS	10.503.5809	Network Update / Installation / Emergency Repair	\$ 30,000
	10.503.6002	Courthouse Square Phone System	\$ 25,000
FACILITIES MAINTENANCE	10.511.5809	Courthouse Windows Maintenance & Piping Repairs	\$ 44,650
LEC OPERATIONS	10.514.6002	LEC Phone System	\$ 60,000
SHERIFF	10.545.6004	4 - Police Package SUVs with Emergency Equip.	\$ 155,600
SHERIFF	10.545.6009	Equipment Replacement	\$ 8,000
NON-DEPARTMENTAL	10.685.5800	Courthouse & Buildings Renovation	\$ 40,000
ROAD & BRIDGE FUND	15.620.6003	Road Broom	\$ 65,000
PRECINCT #1	16.621.6003	Pup Trailer	\$ 35,000
PRECINCT #2	17.622.6004	Crew Pickup Truck	\$ 38,000
PRECINCT #3	18.623.6004	Crew Pickup Truck	\$ 39,000
	18.623.6009	Cross Conveyor	\$ 15,000
PRECINCT #4	19.624.6003	Dump Truck	\$ 100,000
	19.624.6004	Crew Pickup Truck	\$ 38,000
Other Funds			
SHERIFF SEIZURE FUND	30.545.6009	Equipment	\$ 7,528
JUSTICE CRT BLDG SECURITY	31.723.5809	Security Improvements	\$ 5,000
GOB Series 2013 Jail Project	61.521.5812	Jail Project Construction	\$ 11,415,477
AIRPORT	72.611.6009	Flex Wing Rotary Cutter	\$ 14,500
GRAND TOTAL			<u>\$ 12,135,755</u>

Compensation Plan

This section contains information concerning the compensation plan adopted by the Commissioner's Court and the departmental payroll sheets for Fiscal Year 2012 - 2013.

GILLESPIE COUNTY
FY2014 Adopted Budget
For Salaries, Wages, and Related Benefits

Adopted Commissioners Court 09.09.2013

FY2014 Adopted Budget					
vs.					
FY2013 Revised Budget					
Description of Salaries & Wages and Benefits	FY2013 Revised Budget	FY2014 Wage Scale Adjusted Up by 1.25% COLA of 2.5%	FY2014 Over / (Under) FY2013 Revised		
Salaries & Wages 4100(s)					
Elected Officials	749,127	767,849	18,722	2.50%	
Supplemental State.Co Judge	15,000	15,000	0	0.00%	
Supplemental State.Co Attorney	20,834	23,334	2,500	12.00%	
Juvenile Board	2,400	2,400	0	0.00%	
Extension Service State Personnel	82,608	84,672	2,064	2.50%	
Supplemental.District Judge	2,550	4,800	2,250	88.24%	
Exec / Sup-Adm-Prof Personnel	381,102	392,218	11,116	2.92%	
Hourly Employees - full time	3,811,325	3,900,665	89,340	2.34%	
Hourly Employees - part time	201,260	206,600	5,340	2.65%	
Hourly Employees - temporary	5,410	5,500	90	1.66%	
Hourly Employees - overtime	123,350	140,450	17,100	13.86%	
Longevity	0	0	0		
Wages Reimbursed	0	0	0		
County Attorney Hot Check	0	12,350	12,350		
Contingency Wages**	0	106,000	106,000		
TOTAL SALARIES & WAGES	5,394,966	5,661,838	266,872	4.95%	
Benefits 4200(s)					
Social Security / Employer Match	337,960	346,180	8,220	2.43%	
Group Insurance / Medical					
FY2014 ... 5% increase ... \$8,230 ea annual for grandfathered plan ... 128 covered employees					
FY2014 no renewal credit ... refund / longevity of \$28,613 received into General Fund	995,680	1,053,440	57,760	5.80%	
FY2013 no renewal credit ... refund only of \$9,241 to be received into General Fund Revenue					
FY2012 renewal credit of \$20,166 noted in general revenues					
FY2011 renewal credit \$59,174					
TCDRS Retirement / Employer Match					
CY2014 match 15.0%					
CY2013 match 15.0%					
CY2012 match 15.0%	804,000	823,210	19,210	2.39%	
CY2011 match 15.0%					
CY2010 match 15.0%					
TCDRS ... one time employer contribution	0	0	0		
Workers Compensation					
variable based upon budget, experience, offered discounts... new rates effective 01.01.2014	142,495	136,540	(5,955)	-4.18%	
Unemployment	7,550	7,510	(40)	-0.53%	
Travel Allowance	34,800	34,800	0	0.00%	
Medicare / Employer Match	79,085	80,985	1,900	2.40%	
Benefits Reimbursed	0	0	0		
Cell Phone Allocation	20,280	21,540	1,260	6.21%	
Contingency Benefits**	0	51,000	51,000		
	0				
TOTAL BENEFITS	2,421,850	2,555,205	133,355	5.51%	
TOTAL WAGES AND BENEFITS	7,816,816	8,217,043	400,227	5.12%	
Adjustments					
Adjusted salaries and wages by 2.5% (excluding supplements)					
Adjusted Wage Scale by 1.25%					
Increased District Judge Supplement					
Restructured position allocations in County Judge, Commissioners Court, Court Collections, Indigent Health Care					
County Attorney ... adjusted office administrator wage					
IT Department added one full time technician effective date 10.01.2013					
County Judge/Commissioners Court ... adjustment to office assistant wage					
District Clerk Office ... adjustment Chief Deputy wage					
Facility Maintenance & Ground Maintenance ... adjustment to technician(2) wages					
County Attorney Hot Check ... reclassified temp part-time to regular part-time ... based on account funding					
**Contingency ... Salaries/Wages & Benefits					
Sheriff Office ... 10 new jailer positions estimated effective date 07.01.2014 pending new jail facilities construction completion					
Facility Maintenance ... one new technician position estimated effective date 07.01.2014 pending new jail facilities construction completion					

GILLESPIE COUNTY
FY2014 Adopted Budget
For Salaries, Wages, and Related Benefits

Adopted Commissioners Court 09.09.2013

FY2013 Payroll			
Description of Salaries & Wages and Benefits	Adopted Budget	Revised Budget	Actual as of 08.31.2013
Salaries & Wages 4100(s)			
Elected Officials	749,127	749,127	657,997.84
Supplemental State.Co Judge	15,000	15,000	13,210.92
Supplemental State.Co Attorney	20,834	20,834	18,686.12
Juvenile Board	2,400	2,400	2,156.84
Extension Service State Personnel	82,608	82,608	74,233.90
Supplemental.District Judge	2,550	2,550	2,291.55
Exec / Sup-Adm-Prof Personnel	381,102	381,102	363,758.93
Hourly Employees - full time	3,811,325	3,811,325	3,104,744.96
Hourly Employees - part time	201,260	201,260	136,721.19
Hourly Employees - temporary	5,410	5,410	1,478.72
Hourly Employees - overtime	123,350	123,350	99,205.47
Longevity	0	0	0.00
Wages Reimbursed	0	0	0.00
County Attorney Hot Check	0	0	3,400.54
TOTAL SALARIES & WAGES	5,394,966	5,394,966	4,477,887
Benefits 4200(s)			
Social Security / Employer Match	337,960	337,960	268,499.72
Group Insurance / Medical	995,680	995,680	863,515.08
TCDRS Retirement / Employer Match	804,000	804,000	666,669.05
TCDRS ... one time employer contribution	0	0	0.00
Workers Compensation	142,495	142,495	48,178.00
Unemployment	7,550	7,550	1,535.89
Travel Allowance	34,800	34,800	31,272.01
Medicare / Employer Match	79,085	79,085	62,793.43
Benefits Reimbursed	0	0	0.00
Cell Phone Allocation	20,280	20,280	17,359.41
TOTAL BENEFITS	2,421,850	2,421,850	1,959,822.59
TOTAL WAGES AND BENEFITS	7,816,816.00	7,816,816.00	6,437,709.57

**GILLESPIE COUNTY
FY2014 Adopted Budget
For Salaries, Wages, and Related Benefits**

Adopted Commissioners Court 09.09.2013

Actual Payroll for the Period of											
Description of Salaries & Wages and Benefits	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
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
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
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
Juvenile Board	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
Supplemental.District Judge	0	1,080	1,080	1,080	900	2,550	2,550	2,550	2,550	2,550	2,550
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
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
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
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
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
Longevity	0	0		0	0	0	0	0	0	0	0
Wages Reimbursed	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
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	4,933,095
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
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
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
TCDRS...one time employer contribution								50,000	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
Unemployment	2,674	1,906	1,906	5,447	2,392	8,945	7,808	4,531	4,346	5,224	2,467
Travel Allowance	34,800	34,828	34,828	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
Benefits Reimbursed	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
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
TOTAL WAGES AND BENEFITS	4,051,500.46	4,358,933.34	4,358,933.35	4,513,694.90	4,790,174.46	5,062,084.19	5,480,644.21	6,091,527.61	6,709,447.57	6,876,517.75	7,077,305.22

GILLESPIE COUNTY, TEXAS

Adopted County Pay Schedule
Effective 10.01.2013

Modified FY2013 Wage Scale by
Adjusting Base ... Group 3 Entry by 1.25%

Pay Range	Pay Basis	Entry Level	Midpoint	Maximum
3	A Annual	17,118.40	20,970.04	24,821.68
	M Monthly	1,426.53	1,747.50	2,068.47
	B Bi-weekly	658.40	806.54	954.68
	H Hourly	8.23	10.08	11.93
4	A Annual	17,974.32	22,018.54	26,062.76
	M Monthly	1,497.86	1,834.88	2,171.90
	B Bi-weekly	691.32	846.87	1,002.41
	H Hourly	8.64	10.59	12.53
5	A Annual	18,873.04	23,119.47	27,365.90
	M Monthly	1,572.75	1,926.62	2,280.49
	B Bi-weekly	725.89	889.21	1,052.53
	H Hourly	9.07	11.12	13.16
6	A Annual	19,816.69	24,275.44	28,734.20
	M Monthly	1,651.39	2,022.95	2,394.52
	B Bi-weekly	762.18	933.67	1,105.16
	H Hourly	9.53	11.67	13.81
7	A Annual	20,807.52	25,489.21	30,170.91
	M Monthly	1,733.96	2,124.10	2,514.24
	B Bi-weekly	800.29	980.35	1,160.42
	H Hourly	10.00	12.25	14.51
8	A Annual	21,847.90	26,763.68	31,679.45
	M Monthly	1,820.66	2,230.31	2,639.95
	B Bi-weekly	840.30	1,029.37	1,218.44
	H Hourly	10.50	12.87	15.23
9	A Annual	22,940.29	28,101.86	33,263.43
	M Monthly	1,911.69	2,341.82	2,771.95
	B Bi-weekly	882.32	1,080.84	1,279.36
	H Hourly	11.03	13.51	15.99
10	A Annual	24,087.31	29,506.95	34,926.60
	M Monthly	2,007.28	2,458.91	2,910.55
	B Bi-weekly	926.43	1,134.88	1,343.33
	H Hourly	11.58	14.19	16.79
11	A Annual	25,291.67	30,982.30	36,672.93
	M Monthly	2,107.64	2,581.86	3,056.08
	B Bi-weekly	972.76	1,191.63	1,410.50
	H Hourly	12.16	14.90	17.63
12	A Annual	26,556.26	32,531.41	38,506.57
	M Monthly	2,213.02	2,710.95	3,208.88
	B Bi-weekly	1,021.39	1,251.21	1,481.02
	H Hourly	12.77	15.64	18.51
13	A Annual	27,884.07	34,157.99	40,431.90
	M Monthly	2,323.67	2,846.50	3,369.33
	B Bi-weekly	1,072.46	1,313.77	1,555.07
	H Hourly	13.41	16.42	19.44
14	A Annual	29,278.27	35,865.88	42,453.50
	M Monthly	2,439.86	2,988.82	3,537.79
	B Bi-weekly	1,126.09	1,379.46	1,632.83
	H Hourly	14.08	17.24	20.41

GILLESPIE COUNTY, TEXAS

Adopted County Pay Schedule
Effective 10.01.2013

Modified FY2013 Wage Scale by
Adjusting Base ... Group 3 Entry by 1.25%

Pay Range	Pay Basis	Entry Level	Midpoint	Maximum
15	A Annual	30,742.19	37,659.18	44,576.17
	M Monthly	2,561.85	3,138.26	3,714.68
	B Bi-weekly	1,182.39	1,448.43	1,714.47
	H Hourly	14.78	18.11	21.43
16	A Annual	32,279.30	39,542.14	46,804.98
	M Monthly	2,689.94	3,295.18	3,900.41
	B Bi-weekly	1,241.51	1,520.85	1,800.19
	H Hourly	15.52	19.01	22.50
17	A Annual	33,893.26	41,519.24	49,145.23
	M Monthly	2,824.44	3,459.94	4,095.44
	B Bi-weekly	1,303.59	1,596.89	1,890.20
	H Hourly	16.29	19.96	23.63
18	A Annual	35,587.92	43,595.21	51,602.49
	M Monthly	2,965.66	3,632.93	4,300.21
	B Bi-weekly	1,368.77	1,676.74	1,984.71
	H Hourly	17.11	20.96	24.81
19	A Annual	37,367.32	45,774.97	54,182.61
	M Monthly	3,113.94	3,814.58	4,515.22
	B Bi-weekly	1,437.20	1,760.58	2,083.95
	H Hourly	17.97	22.01	26.05
20	A Annual	39,235.69	48,063.72	56,891.75
	M Monthly	3,269.64	4,005.31	4,740.98
	B Bi-weekly	1,509.06	1,848.60	2,188.14
	H Hourly	18.86	23.11	27.35
21	A Annual	41,197.47	50,466.90	59,736.33
	M Monthly	3,433.12	4,205.58	4,978.03
	B Bi-weekly	1,584.52	1,941.03	2,297.55
	H Hourly	19.81	24.26	28.72
22	A Annual	43,257.34	52,990.25	62,723.15
	M Monthly	3,604.78	4,415.85	5,226.93
	B Bi-weekly	1,663.74	2,038.09	2,412.43
	H Hourly	20.80	25.48	30.16
23	A Annual	45,420.21	55,639.76	65,859.31
	M Monthly	3,785.02	4,636.65	5,488.28
	B Bi-weekly	1,746.93	2,139.99	2,533.05
	H Hourly	21.84	26.75	31.66
24	A Annual	47,691.22	58,421.75	69,152.27
	M Monthly	3,974.27	4,868.48	5,762.69
	B Bi-weekly	1,834.28	2,246.99	2,659.70
	H Hourly	22.93	28.09	33.25
25	A Annual	50,075.78	61,342.83	72,609.89
	M Monthly	4,172.98	5,111.90	6,050.82
	B Bi-weekly	1,925.99	2,359.34	2,792.69
	H Hourly	24.07	29.49	34.91
26	A Annual	52,579.57	64,409.98	76,240.38
	M Monthly	4,381.63	5,367.50	6,353.36
	B Bi-weekly	2,022.29	2,477.31	2,932.32
	H Hourly	25.28	30.97	36.65

GILLESPIE COUNTY, TEXAS

**Adopted County Pay Schedule
Effective 10.01.2013**

**Modified FY2013 Wage Scale by
Adjusting Base ... Group 3 Entry by 1.25%**

Pay Range	Pay Basis	Entry Level	Midpoint	Maximum
27	A Annual	55,208.55	67,630.47	80,052.40
	M Monthly	4,600.71	5,635.87	6,671.03
	B Bi-weekly	2,123.41	2,601.17	3,078.94
	H Hourly	26.54	32.51	38.49
28	A Annual	57,968.98	71,012.00	84,055.02
	M Monthly	4,830.75	5,917.67	7,004.58
	B Bi-weekly	2,229.58	2,731.23	3,232.89
	H Hourly	27.87	34.14	40.41
29	A Annual	60,867.43	74,562.60	88,257.77
	M Monthly	5,072.29	6,213.55	7,354.81
	B Bi-weekly	2,341.05	2,867.79	3,394.53
	H Hourly	29.26	35.85	42.43
30	A Annual	63,910.80	78,290.73	92,670.66
	M Monthly	5,325.90	6,524.23	7,722.55
	B Bi-weekly	2,458.11	3,011.18	3,564.26
	H Hourly	30.73	37.64	44.55

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

**HISTORY of ADJUSTMENT
to entry level:**

1.25% adjustment to FY2013 base rate of \$8.13 (Range 3) for FY2014 -- \$8.23
 3.0% adjustment to FY2012 base rate of \$7.89 (Range 3) for FY2013 -- \$8.13
 4.7% adjustment to FY2011 base rate of \$7.53 (Range 3) for FY2012 -- \$7.89
 AND widen pay ranges from 30% to 45%
 2.0% adjustment to FY2010 base rate of \$7.38 (Range 3) for FY2011 -- \$7.53
 1.0% adjustment to FY2009 base rate of \$7.31 (Range 3) for FY2010 -- \$7.38
 5.0% adjustment to FY2008 base rate of \$6.96 (Range 3) for FY2009 -- \$7.31
 3.0% adjustment to FY2007 base rate of \$6.44 (Range 2) for FY2008 -- \$6.63
 3.0% adjustment to FY2006 base rate of \$5.95 for FY2007 -- \$6.13
 2.0% adjustment to FY2005 base rate of \$5.83 for FY2006 -- \$5.95
 2.0% adjustment to FY2004 base rate of \$5.71 for FY2005 -- \$5.83
 2.5% adjustment to FY2003 base rate of \$5.57 for FY2004 -- \$5.71
 3.0% adjustment to FY2002 base rate of \$5.41 for FY2003 -- \$5.57
 3.0% adjustment to FY2001 base rate of \$5.25 for FY2002 -- \$5.41
 2.0% adjustment to FY2000 base rate of \$5.15 for FY2001 -- \$5.25

**OIL TRUCK RATE
(to operate oil truck while paving)**

FY2014 no special rate for oil truck operation
 FY2013 no special rate for oil truck operation
 FY2012 no special rate for oil truck operation
 FY2011 no special rate for oil truck operation
 FY2010 no special rate for oil truck operation
 FY2009 no special rate for oil truck operation
 \$18.65 per hour FY2008 ... adjusted by 5.0%
 \$17.76 per hour FY2007 ... adjusted by 5.0%
 \$16.91 per hour FY2006 ... adjusted by 5.0%
 \$16.10 per hour FY2005 ... adjusted by 5.0%
 \$15.33 per hour FY2004 ... adjusted by 5.0%
 \$14.60 per hour FY2003 ... adjusted by 5.0%
 \$13.90 per hour FY2002 ... no adjustment
 \$13.90 per hour FY2001 ... adjusted by 5.0%
 \$13.24 per hour FY2000 ... adjusted 5.0%
 \$12.36 per hour FY1999 ... adjusted 7.0%

Gillespie County, Texas
Staff/Position(s) as of 2013.09.09

Adopted 2013.09.09
2.5% COLA

Department	Position	F/P/T	FLSA	Classification	Hourly Rate	Salary
COUNTY JUDGE	County Judge	F	Elected			65,797
COMMISSIONERS COURT	County Commissioner Pct #1	F	Elected			43,105
COMMISSIONERS COURT	County Commissioner Pct #3	F	Elected			43,105
COMMISSIONERS COURT	County Commissioner Pct #2	F	Elected			43,105
COMMISSIONERS COURT	County Commissioner Pct #4	F	Elected			43,105
COMMISSIONERS COURT	Assistant to Commissioners Court	F	H	13	15.79	
COUNTY CLERK	County Clerk	F	Elected			56,872
COUNTY CLERK	Chief Deputy	F	H	16	20.53	
COUNTY CLERK	Sr. Deputy Clerk	F	H	12	14.30	
COUNTY CLERK	Deputy Clerk	F	H	10	11.73	
COUNTY CLERK	Deputy Clerk	F	H	10	13.40	
COUNTY CLERK	Deputy Clerk - Elections	F	H	10	11.73	
COUNTY CLERK	Deputy Clerk	F	H	10	13.40	
VETERANS SERVICE	Verterans Service Director	F	H	16	18.21	
DISTRICT CLERK	District Clerk	F	Elected			56,872
DISTRICT CLERK	Chief Deputy Clerk	F	H	15	15.99	
DISTRICT CLERK	Sr. Deputy Clerk	F	H	13	15.73	
DISTRICT CLERK	Deputy Clerk	F	H	10	12.69	
DISTRICT CLERK	Deputy Clerk	F	H	10	11.72	
JUSTICE OF PEACE #1	Justice of the Peace No 1	F	Elected			45,534
JUSTICE OF PEACE #1	Court Coordinator	F	H	12	12.93	
JUSTICE OF PEACE #1	Clerical Assistant to JP Court Coordinators	P	H	9	12.24	
JUSTICE OF PEACE #2	Justice of the Peace No 2	F	Elected			45,534
JUSTICE OF PEACE #2	Court Coordinator	F	H	12	14.30	
COUNTY ATTORNEY	County Attorney	F	Elected			61,770
COUNTY ATTORNEY	Office Administrator	F	H	14	16.51	
COUNTY ATTORNEY	Investigator	F	H	19	23.48	
COUNTY ATTORNEY	Receptionist/Victims Assistance Coordinator	F	H	12	12.93	
ELECTIONS	Election Worker	T	H	n/c	10.15	
COUNTY AUDITOR	County Auditor	F	Appointed by District Judge			66,905
COUNTY AUDITOR	Assistant Auditor / Internal Auditor	F	H	16	16.91	
COUNTY AUDITOR	Accounts Payable ... additional \$1.00 per hour for Indigent Health responsibilities	F	H	13	18.14	
COUNTY TREASURER	County Treasurer	F	Elected		0.00	56,872
COUNTY TREASURER	Assistant Treasurer	F	H	15	18.37	
COUNTY TREASURER	Clerical Assistant / Payroll	F	H	11	14.35	
TAX ASSESSOR-COLLEC	Tax Assessor-Collector	F	Elected			56,872
TAX ASSESSOR-COLLEC	Chief Deputy to TAC	F	H	15	17.69	
TAX ASSESSOR-COLLEC	Voter Registration Assistant	F	H	13	14.70	
TAX ASSESSOR-COLLEC	Bookkeeper	F	H	13		
TAX ASSESSOR-COLLEC	Tax Technician	F	H	11	12.31	
TAX ASSESSOR-COLLEC	Tax Technician	F	H	11	12.31	
TAX ASSESSOR-COLLEC	Tax Technician	F	H	11	13.05	
TAX ASSESSOR-COLLEC	Tax Technician	F	H	11	12.31	
INFORMATION SYSTEMS	IT Systems Coordinator	F	Exempt	23		59,399
COURTHOUSE CUSTODIAL	Lead Facilities Custodial	F	H	12		
COURTHOUSE CUSTODIAL	Facilities Custodial	F	H	7	13.57	
COURTHOUSE CUSTODIAL	Facilities Custodial	F	H	7	12.73	
FACILITIES MAINTENAN	Facilities Maintenance Supervisor	F	H	17	19.57	
FACILITIES MAINTENAN	Facilities Maintenance Technician	F	H	11	13.09	

Gillespie County, Texas
Staff/Position(s) as of 2013.09.09

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2.5% COLA

Department	Position	F/P/T	FLSA	Classification	Hourly Rate	Salary
YARD MAINTENANCE	Gounds Maintenance Technician	F	H	11	12.34	
LAW ENFORCMNT CENTER	Dispatch Supervisor	F	H	15	18.25	
LAW ENFORCMNT CENTER	Receptionist LEC	F	H	8	15.53	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	15.31	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	13.25	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	12.93	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	12.93	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	13.25	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	12.93	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	13.25	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	F	H	12	13.25	
LAW ENFORCMNT CENTER	Dispatch, Law Enforcement	P	H	12	17.62	
LEC FACILITIES MAINT	Facilities Custodial	F	H	7	10.88	
CONSTABLE # 1	Constable No 1	F	Elected			42,748
CONSTABLE # 2	Constable No 2	F	Elected			42,748
SHERIFF	Sheriff	F	Elected			63,810
SHERIFF	Chief Deputy to Sheriff	F	Exempt	22		58,537
SHERIFF	Lieutenant Jail / Dispatch	F	Exempt	20		53,216
SHERIFF	Lieutenant Field Operations	F	Exempt	20		53,216
SHERIFF	Sergeant, Patrol Team Leader	F	H	19	23.48	
SHERIFF	Sergeant, Juvenile Investigator	F	H	19	23.48	
SHERIFF	Sergeant, Patrol Team Leader	F	H	19	23.48	
SHERIFF	Sergeant, Patrol Team Leader	F	H	19	23.48	
SHERIFF	Sergeant, Criminal Investigator	F	H	19		
SHERIFF	Sergeant, Support Service Jail	F	H	19	23.48	
SHERIFF	Sergeant, Patrol Team Leader	F	H	19	23.48	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.96	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	18.01	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	18.01	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	18.01	
SHERIFF	Deputy Sheriff / Patrol Officer, HISD School Research	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Courthouse Security	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	18.01	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.60	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	18.01	
SHERIFF	Administrative Assistant	F	H	14	17.96	
SHERIFF	Data Entry Technician	F	H	10	11.73	
SHERIFF	Deputy Sheriff / Patrol Officer	P	H	17	20.96	
SHERIFF	Deputy Sheriff / Patrol Officer	P	H	17	20.96	
SHERIFF	Deputy Sheriff / Patrol Officer	P	H	17	20.96	
SHERIFF	Deputy Sheriff / Patrol Officer	P	H	17	20.96	
SHERIFF	Deputy Sheriff / Patrol Officer	F	H	17	20.96	
SHERIFF	Deputy Sheriff / Patrol Officer	P	H	17	20.96	
SHERIFF	Deputy Sheriff / Patrol Officer	P	H	17	20.96	
SHERIFF	Detention Officer / Certified Peace Officer	F	H	17	16.50	
SHERIFF	Detention Officer / Certified Peace Officer	F	H	17	16.50	
SHERIFF	Detention Officer / Certified Peace Officer	F	H	17	18.00	
SHERIFF	Detention Officer	F	H	12	13.51	
SHERIFF	Detention Officer / Certified Peace Officer	F	H	17	16.50	
JUVENILE PROBATION	District Judge	F	Exempt			4,800
COMMUNITY SERVICE	Community Service Coordinaator	F	H	17	19.57	

Gillespie County, Texas
Staff/Position(s) as of 2013.09.09

Adopted 2013.09.09
2.5% COLA

Department	Position	F/P/T	FLSA	Classification	Hourly Rate	Salary
COMMUNITY SERVICE	Community Service Weekend Supervisor	T	H	11	16.84	
COMMUNITY SERVICE	Community Service Weekend Supervisor	T	H	11	16.13	
SANITATION/FP	Sanitation / Flood Plain Inspector	F	H	19	26.49	
SANITATION/FP	Clerical Assistant	F	H	10	12.46	
COUNTY SURVEYOR	County Surveyor	F	Elected			0
INDIGENT HEALTH CARE	CIHCP / Court Collections	F	H	15	14.97	
LIBRARY	Library Administrator	F	Exempt			54,888
LIBRARY	Assisant Librarian	F	H	12	19.27	
LIBRARY	Library Technician	F	H	9	17.19	
LIBRARY	Library Technician	F	H	9	12.79	
LIBRARY	Library Technician	F	H	9	17.19	
LIBRARY	Library Page	P	H	3	8.33	
AGRICULTURAL EXT SER	Horticulturist - Assistant Professor & Extension Specialist	F	State			28,918
AGRICULTURAL EXT SER	County Extension Agent AG	F	State			13,918
AGRICULTURAL EXT SER	County Extension Agent FCS	F	State			18,918
AGRICULTURAL EXT SER	County Extension Agent Ag4H	F	State			22,918
AGRICULTURAL EXT SER	Administrative Assistant to Extension Agents	F	H	14	16.96	
AGRICULTURAL EXT SER	Receptionist , Office Assistant	F	H	11	12.55	
MECHANIC	Mechanic / Shop Supervisor	F	H	18	23.39	
MECHANIC	Mechanic	F	H	15	16.37	
RURAL ADDRESSING	Rural Addressing Coordinator	F	H	16	20.08	
ROAD & BRIDGE CW	Equipment Operator	P	H	11	12.31	
ROAD & BRIDGE CW	R&B Dispatcher	P	H	6	9.65	
ROAD & BRIDGE CW	R&B Dispatcher	P	H	6	11.78	
ROAD & BRIDGE CW	R&B Dispatcher	T	H	6	11.42	
ROAD & BRIDGE CW	Sr Equipment Operator / CDL	P	H	13	17.60	
ROAD & BRIDGE CW	Equipment Operator	P	H	11	12.31	
ROAD & BRIDGE CW	Equipment Operator	P	H	11	12.31	
PRECINCT # 1	Precinct Foreman - Sr Equipment Operator / CDL	F	H	17	21.72	
PRECINCT # 1	Sr Equipment Operator / CDL	F	H	13	17.89	
PRECINCT # 1	Sr Equipment Operator / CDL	F	H	13	17.25	
PRECINCT # 1	Sr Equipment Operator / CDL	F	H	13		
PRECINCT # 2	Precinct Foreman - Sr Equipment Operator / CDL	F	H	17	21.72	
PRECINCT # 2	Sr Equipment Operator / CDL	F	H	13	14.69	
PRECINCT # 2	Sr Equipment Operator / CDL	F	H	1	17.60	
PRECINCT # 2	Sr Equipment Operator / CDL	F	H	13		
PRECINCT # 3	Precinct Foreman - Sr Equipment Operator / CDL	F	H	17	21.72	
PRECINCT # 3	Sr Equipment Operator / CDL	F	H	13	17.60	
PRECINCT # 3	Sr Equipment Operator / CDL	F	H	13	14.02	
PRECINCT # 3	Sr Equipment Operator / CDL	F	H	13	13.57	
PRECINCT # 4	Precinct Foreman - Sr Equipment Operator / CDL	F	H	17	21.72	
PRECINCT # 4	Sr Equipment Operator / CDL	F	H	13	13.57	
PRECINCT # 4	Sr Equipment Operator / CDL	F	H	13	13.57	
PRECINCT # 4	Sr Equipment Operator / CDL	F	H	13		
AIRPORT OPERATIONS	Airport Manager	F	Exempt	19		46,057
County Attorney Hot Check	Office Assistant	P	H	10	11.73	