

(Date)

As you are aware May is the time for Budget planning. The budget for the upcoming budget year is fraught with concerns over both revenue expectations, and cost to maintain or preserve services at the current level. In our last budget cycle the Budget guidelines were for a zero budget for operating expenses, and only capital purchases that were necessary for the continued mission of your Department. That guideline will continue for the upcoming year with additional requests for fiscal constraints from you.

It appears that several decisions coming from the current Legislature could be financially harmful to Llano County. Some examples are the use of dedicated funds to certify the State budget, significant State budget reductions and mandates in mental health services, Child Protective Services, Agri-Life, Indigent defense, Adult Probation, jury payments and road funds, to name a few, and the possibility of a reduction in service availability to Counties. On the other hand, some fee collection activities which generate revenue by Counties for the State may be increased slightly. All in all it is not a good picture.

To anticipate these changes, I am asking several new things for you to consider in your budget.

- a) Review your line item expenses to the approved budget for reductions in the budget.
- b) Plan Conference/Dues/Training budget for only required education or certification.
- c) All Capital purchases need to be justified as to the necessity to the operation of the office or department, if through the general budget.

As the budget is developed there may be other expenses to consider as to cost reduction. Every effort will be made to listen to your individual needs in these difficult times; however, the primary goal must be fiscal responsibility to our constituents while still maintaining the mission of your office or department through cost containment.

County Judge

## Llano County Commissioners Court – Budget Policy

By Order of the Llano County Commissioners Court the Following Budget Policy is adopted:

1. Llano County Expenditures are adopted with the following expenditure levels;
  - a. Department
  - b. Salaries
  - c. Employee Benefits
  - d. Operating Expenses
  - e. Capital
2. Pursuant to Local Government Code Section 111.010, the Commissioners Court may spend County Funds only in strict compliance with the budget. The Commissioners Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure
3. Llano County allows a department head, elected/appointed official or his/her designee to request line item transfer throughout the fiscal year.
4. There will be no line item transfers approved from the following levels:
  - a. Salaries (1b) – (except to other salary line items, if it follows county policy)
  - b. Fringe benefits (1c)
  - c. Capital (1e)
5. Commissioners Court approval for a line item transfer below \$500 within a Department's operating expenses (level 1d) will not be required unless deemed necessary by the County Auditor. All other transfers require Commissioners Court approval.
6. General Ledger line items must be maintained within each expenditure level for bookkeeping and governmental accounting purposes. A purchase order will not be issued nor an expenditure approved for a line item without sufficient funds to cover the expenditure unless a transfer of funds has been authorized in accordance with this policy.
7. All payroll change forms pertaining to: new hires, transfers, rate of pay, terminations and the like will be submitted to the County Auditor's office in triplicate for verification of budgeted appropriations within each department before the change will be effective.

**PASSED AND APPROVED ON THIS THE 26<sup>TH</sup> DAY OF SEPTEMBER 2016 AND SHALL BE EFFECTIVE OCTOBER 1, 2016.**

The clerk of this County shall certify this order, which shall cause the same to be recorded in the minutes of the Llano County Commissioners Court.

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Mary Cunningham, Llano County Judge

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Attest: Marci Hadelor, County Clerk

**LLANO COUNTY PAY SCALE & LONGEVITY POLICY**

**Longevity** Longevity Scale is Based on Completed Years of Service(YOS) as of October 1st of each year:  
 Completed YOS - 1-5 \$600; 6-10 \$900; 11-15 \$1,200; 16-20 \$1,500; 21-25 \$1,800; 26 + \$2,100

**Pay Scale** The Payscale is the Base Salary for each Employee & Elected Official based on the paygroup.

**Base Salary By Group Employee Paygroup Breakdown**

Paygroup 1	26,000	Secretary, Library Assistants, Janitorial, Clerk 1, Road Crew, Maintenance Hand
Paygroup 2	27,000	Clerk II, Admin Assistant, Deputy Clerks, Dispatchers
Paygroup 3	28,000	JP Chief Clerk, Jailer, Assistant Deputy Clerk, Assistant Legal Clerks, Crewman, Assist Librarian Lakeshore
Paygroup 4	29,000	Legal Assist, Maintenance Mid Level, Assistant Chief Clerk, Dispatch/Jailer Supervisors
Paygroup 5	30,000	Chief Legal Assist, Coordinator, Chief Admin SO, R&B Admin, Jr Operator, Chief Deputy Auto/Tax, Asst Librarian
Paygroup 6	31,000	Crew Chief Patcher/Brush
Paygroup 7	32,000	CCL Chief Deputy, Chief Mechanic,
Paygroup 8	33,000	DC Chief Deputy, Deputy Treasurer, Sr Operator, ACO
Paygroup 9	34,000	Open
Paygroup 10	35,000	Pct Crew Chief, Executive Assistant
Paygroup 11	36,000	Open
Paygroup 12	37,000	Open
Paygroup 13	38,000	Open
Paygroup 14	39,000	Open
Paygroup 15	40,000	Deputy, Code Enf, Librarian, Elections Administrator, Chief Jailer, Chief Dispatch, BM 1st Assist
Paygroup 16	41,000	Investigator, Shift Supervisors
Paygroup 17	42,000	SO, LTs, & Sgts
Paygroup 18	43,000	Open
Paygroup 19	44,000	Open
Paygroup 20	45,000	SO Chief Deputy, 1st Asst Auditor, Road Commissioner, B&M Supervisor

**Base Elected Official Breakdown**

Paygroup 1	60,000	Co Judge, Co Attorney, Sheriff
Paygroup 2	55,000	County Commissioners
Paygroup 3	53,000	Co & Dist Clerk, Treasurer Tax Assess
Paygroup 4	50,000	Justice of the Peace
Paygroup 5	40,000	Constables

**Notes:**

Beginning Salary may be less for Entry Level Employees.

This payscale is adopted to establish funding level for each department and each position within the department.

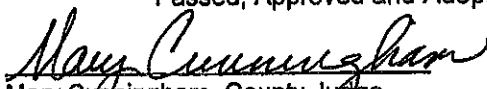
Current employees salaries may not fall inline with the payscale due to years of service and prior increase structures, however every position is classified and a paygroup is assigned in this adopted payscale.

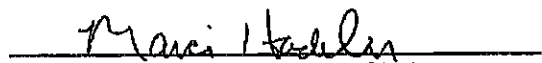
All new employees and newly elected officials will be paid according to the base salaries established herein.

Longevity is not part of the department's budget. It is a benefit earned by the individual and awarded by Commissioners Court.

Commissioners Court may from time to time address the need for adjustments due to cost of living or the availability of funds.

Passed, Approved and Adopted on this 9 day of January 2017.

  
 Mary Cunningham, County Judge

  
 Attest: Marci Hadeler, County Clerk

August 13, 2018

TO: All Llano County Elected Officials

FROM: Llano County Judge

SUBJECT: Notification of Salary and Personal Expenses for FY 2019

As an elected official, it is required by Article §152.013(c) of the Local Government Code that you be given written notice of your proposed salary and personal expenses prior to the adoption of the County Budget by Commissioners Court. Enclosed is a copy of the "Proposed Budget" for your review. Please note line items 102 through 299 are non discretionary and used for accounting purposes and apply to current staffing only. Any and all staff replacements will be allowed with an annual salary base of \$26,000 or less without prior Commissioners Court approval and action by the Human Resources Department.

Pursuant to §152.016 Local Government Code you have the right to request a hearing before the salary grievance committee if you are "aggrieved" by your Salary or personal expenses included in the budget. According to Article 152.016(a) of the Code, **the request must be in writing, must be delivered to the committee chairman within five days after receipt of this notice, and must state the desired change in salary or personal expenses.** Therefore request must be delivered to the County Judge on or before 8:00 a.m. on Monday, August 20, 2018.

A Grievance Committee Hearing will be held on Monday, August 27, 2018 at 1:30 p.m. in the Llano County Law Enforcement Center, Justice of the Peace Courtroom, Llano Texas.

Attachment: Department Budget Copy