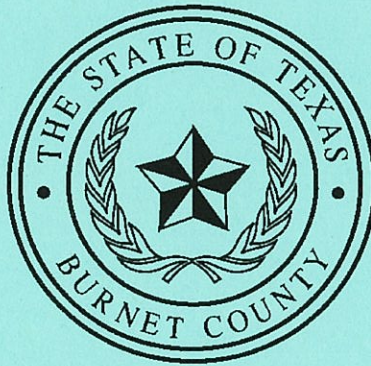


County of Burnet

Budget



Fiscal Year 2012

October 1, 2011 – September 30, 2012

**Adopted by Burnet Commissioners' Court
September 13, 2011**

**Filed in the Office of the Burnet County Clerk
September 27, 2011**

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Burnet County Judge



Donna Klaeger

220 South Pierce
Burnet, Texas 78611

(512) 756-5400
Fax (512) 715-5217

September 13, 2011

To The Citizens of Burnet County:

countyjudge@burnetcountytexas.org

I am pleased to present to you the official budget of Burnet County for the fiscal year beginning October 1, 2011 and ending September 30, 2012. This budget was adopted on this date by the Commissioner's Court.

The tax rate required to fund this budget is .3724 cents per \$100 valuation, which is the effective rate and only slightly higher than last years' rate of .3692 per \$100 valuation. I am particularly pleased that we can continue to operate with one of the lowest county tax rate in our region, and one of the lower tax rates statewide. For the coming year the proposed apportionment of the tax rate is as follows:

General Fund	0.3012
Road & Bridge	<u>0.0392</u>
Total Maintenance & Operating	0.3404
Debt Service	<u>0.0320</u>
Total All Funds	0.3724

The above rates are per \$100 of assessed valuation.

Despite these difficult economic times, Burnet County continues to be in sound financial condition. However, I am very concerned about the impact of declining state and federal revenue on future budgets. We must continue to be involved in legislative initiatives to encourage both the state and federal governments to live up to the financial commitments they have made to the citizens of Burnet County.

To ensure our financial condition remains strong, the Commissioners Court has worked with all of your elected officials to produce a budget that is as "lean", while still providing adequate funding for important county services.

On behalf of Commissioners Court and all elected officials, thank you for entrusting us as stewards of your tax dollars. It is a privilege and honor to serve you.

Respectfully Submitted,

A handwritten signature in blue ink that reads "Donna Klaeger".
Donna Klaeger
Burnet County Judge

BUDGET CERTIFICATE

Budget of Burnet County, Texas

Budget Year from OCTOBER 1, 2011 through SEPTEMBER 30, 2012

BURNET, TEXAS

SEPTEMBER 27, 2011

We, Donna Klaeger, County Judge; Janet Parker, County Clerk; and Joan Fisher, County Auditor; of Burnet County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Burnet County, Texas, as passed and approved by the Commissioner" Court of said county on the 13th day of September, 2011, as the same appears on file in the office of the County Clerk of Burnet County.

DKlaeger

Donna Klaeger, County Judge

Janet Parker

Janet Parker, County Clerk

Joan Fisher

Joan Fisher, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the 22nd day of September, 2011

Nancy K. Collins

Nancy Collins, Notary Public, Burnet County, Texas



**COUNTY OFFICIALS
AS OF OCTOBER 1, 2011**

NAME OF OFFICIAL	TITLE
Guilford Jones	33 rd Judicial District Judge
Dan Mills	424 th Judicial District Judge
Sam Oatman	33 rd Judicial District Attorney
Donna Klaeger	County Judge
Bill Neve	County Commissioner, Pct. 1
Russell Graeter	County Commissioner, Pct. 2
Ronny Hibler	County Commissioner, Pct. 3
Joe Don Dockery	County Commissioner, Pct. 4
William Savage	County Court at Law Judge
Eduardo Arredondo	County Attorney
Calvin Boyd	County Justice of Peace, Pct. 1
Lisa Whitehead	County Justice of Peace, Pct. 2
Peggy Simon	County Justice of Peace, Pct. 3
Edward Cutchin	County Justice of Peace, Pct. 4
Casie Wills	District Clerk
Janet Parker	County Clerk
Sheri Frazier	County Tax Assessor-Collector
Joan Fisher	County Auditor
Karrie Crownover	County Treasurer
W.T. Smith	County Sheriff
Michael Harnisch	County Constable, Pct. 1
Charles Caraway	County Constable, Pct. 2
Robert Ballard	County Constable, Pct. 3
Christopher Jett	County Constable, Pct. 4

Burnet County 2011/2012 Budget Policy Statement

The mission of Burnet County is to maintain overall efficient and financial management of county resources and provide services desired by the people of Burnet County and mandated by state and federal law. We are here to serve.

The stewardship of public funds is one of the greatest responsibilities the Commissioners' Court is tasked with. Therefore, the establishment and maintenance of budget policy is critical to ensure County officials protect public interests and promote citizens' confidence in County government.

Goals and objectives are incorporated into formal policy statements. It is through the formation, adherence and continued re-evaluation of these formal policy statements that provide the necessary structure for achieving these goals and objectives.

Tax Rate: The Commissioner's Court will take into consideration 2011 legislation that could have consequences on our county budget and acknowledges the economic decline in the United States, Texas and Burnet County and will make every effort to decrease or maintain the overall tax rate as it has for the past several years.

Indebtedness: Burnet County's current bonded indebtedness is scheduled to be paid off in 2016.

Fund Balance: Commissioners' Court continues to support a 25% unreserved fund balance to mitigate current and future risks, to maintain an exceptional bond rating, and for long term planning.

Budget: A comprehensive budget shall be prepared by the County Judge and Auditor, to be reviewed by and voted on by Commissioners' Court. This policy is in accordance with Texas Local Government Code 111.003. It should further provide the Commissioners' Court and the general public with the necessary financial information to evaluate the overall financial condition of Burnet County.

The Auditor shall prepare the budget in such a manner as to support the reporting requirements promulgated by Generally Accepted Accounting Principles (GAAP).

The Commissioners' Court shall hold workshops and public hearings on the budget pursuant to Texas Local Government Code 111.07 prior to adoption. All workshops and public hearings are subject to the Texas Open Meetings Acts and will be posted meetings.

Again, because of proposed legislation which could affect our revenue source of property tax, which represents approximately 76% of our total income, and because of potential non-funded mandates and/or revenue caps, the court believes it is essential to continue to budget statutory and ancillary expenses first and then will prioritize non-statutory expenses as defined in the 2009 Community Comprehensive Plan and will budget as funds are determined to be available by the County's auditor.

In the 2011/2012 budget cycle, Elected officials and Department heads are directed to reduce their current operational budget by 10%. There have been many examples of Elected officials and Department heads creating programs that reduce their overhead, combining responsibilities to reduce staff costs, and reviewing their operations to cut out unnecessary processes. Innovation and commitment to the citizens of Burnet County is much appreciated.

If a departmental request represents a need to increase operational budget, cannot meet the 10% operational budget reduction or at the request of Commissioners' Court, a formal presentation by the elected official/dept head will be required to Commissioners' Court in a budget workshop, which will be open to the public. All budget requests will be posted on the County's website for public view.

Departments will be required to meet all budget requests deadlines and/or scheduled meetings, to be prepared with documentation and to have their requests presented on the required forms. Additional documentation is encouraged so Commissioners' Court is enabled to make informed decisions.

Salaries and Benefits: Commissioners' Court strives to provide annual Cost of Living increases to keep salaries at market level. The Merit system has worked very well, allowing Elected Officials and Department Heads to award employees for excellent service. Merit increases are awarded to each Department as provided in the Burnet County Compensation Plan. COLA and Merit increases will continue to be reviewed annually and will be budgeted depending on the current economy and funding availability.

Because of the continued national, state, and local recession and because of anticipated unfunded mandates from the legislature, there were no salary increases in Burnet County for FY 2010/2011, and salary increases are not recommended for fiscal year 2011/2012.

Elected officials and department heads are required to submit a job description for every position no later than June 30, 2011, in order for the position to be funded in the 2011/2012 budget. The job descriptions will be used for salary market analysis as soon as the recession has ended and Revenue is available.

It is not anticipated that there will be a need for reduction in personnel. However, depending on revenue projections, there could be a hiring freeze enacted.

Funding for additional staffing is not anticipated. Special circumstances and requests should be presented to Commissioners' Court during budget workshops. Department heads requesting additional employees, should submit a job description to HR for classification and include it with a New Employee Budget Request Form with their budget request. Department Heads are encouraged to consolidate positions and responsibilities, if possible.

The court continues to support health and life insurance and retirement benefits for employees and will make every effort to maintain the same level of benefits, depending on available funding. Again, because of the recession and trying to maintain the same cost, benefits could be decreased, employees could see a small cost for their benefits, or have the ability to buy more benefits.

General Budget Policies and Procedures: These policies are reviewed annually in the budget process, updated as appropriate and approved by Commissioners' Court prior to distribution To Elected Officials and Department Heads.

1. Burnet County will operate on a fiscal year which begins on October 1st and ends on September 30th.
2. The Court at all times will attempt to maintain or lower the present tax rate.
3. In order to maintain efficient and cost effective services to the citizens of Burnet County, all budget requests are recommended to be prepared from the modified zero-based budgeting process justifying the proposed expenditures as well as utilizing the most current information and trend analysis.
4. Approved annual budgets, with amendments as approved by the Commissioners' Court, are the management control device utilized by the County.
5. Burnet County will continuously identify areas within the County for evaluation in order to improve efficiency and manage costs.
6. Cost/Benefit studies will be conducted, where appropriate and applicable, on non-recurring and recurring expenditures as well as capital projects.
7. Each department should make every effort to manage expenditures in a fiscally prudent manner. All programs will be monitored by the County Auditor on a regular basis to ensure viability, necessity and efficiency. Concerns will be addressed with Commissioners' Court for possible action.
8. Proposed expenditure recommendations shall include the following:
 - a. General Fund operating and maintenance expenditures
 - b. Road and Bridge Fund operating and maintenance expenditures
9. Burnet County's goal is to not incur Debt Service increases for FY 2011/2012, nor capital expenditures. Any Department requiring capital expenditures is required to make presentation to Commissioners' Court during budget workshops. Approved purchases will not be approved prior to March, 2012, to assist with cash flow management.

10. Technology requests should increase the efficiency of County government by improving the delivery of service, reducing duplication of data, increasing the accuracy of data, consolidating data entry efforts, reduce the necessity to add staff in future years or be required because of a new statutory requirement. Goal is to not purchase equipment in FY 2011/2012.
11. The FY 2011/2012 Budget is being prepared during the Texas Legislative Session. The County Auditor, with assistance from Elected officials and Department Heads, is estimating the fiscal affects on unfunded mandates, decreases of income from the various sources, and projected property tax income from information received from the Tax Appraisal District.

There is a possibility that the Texas Legislature will not finalize their budget until late summer. The County's budget and tax rate are set in September of each year. The Budget will be prepared with available information, based on the worse case scenario, which will allow the possibility of adjustment in a short time frame, should it be necessary.

Revenue and Transfer Policies

1. Burnet County Auditor has reviewed all available user charges and fees as permitted by law. Elected officials are encouraged to collect all user chargers and fees available. These charges and fees will be monitored and re-evaluated after this year's legislative session by each department head, elected official, and auditor to ensure that income revenues are adopted. Revenues collected from user charges and fees saves property tax dollars. Every dollar counts.
2. The County shall continuously seek public and private grants as well as other outside funding sources in an effort to reduce property taxes.
3. Burnet County allows a department head, appointed/elected official or his/her designee to request line item transfers throughout the fiscal year. Pursuant to Local Government Code Section 111.070, 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.
4. There will be no line item transfers approved from the following funds:
 - a. Salaries (except to other salary line items, if it follows county policy)
 - b. Fringe benefits (FICA, Retirement, and health benefits)
 - c. Gasoline
 - d. Cell Phones
 - e. Utilities
 - f. Capitol expenditures

Reserve Policies

1. Burnet County will maintain a 25% fund balance to mitigate current and future risks, maintain an exceptional bond rating and for long-term planning.
2. Dedicated reserve funds are self imposed and represent the county's intended future use of resources (e.g., contingencies, equipment replacement).
3. Departmental Reserve Accounts established by law will be expended in lieu of General Funds, for use as set by law.

Budget Amendment Policies

1. Pursuant to Local Government Code, Section 111.070 (b), the Commissioners' Court may authorize an emergency expenditure as an amendment to the original budget only in case of a grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.
2. All budget amendments must be placed on the agenda for consideration by the Commissioners' Court and any amendments creating an increase in budgetary commitment for the next fiscal year shall be specifically noted.
3. The re-appropriation at the beginning of a fiscal year of funds committed under valid purchase orders of the County but unspent by September 30th of the prior fiscal year require a budget amendment from fund balance. These budget amendments have no net effect on spending but simply change the accounting year for expenditures.

Capital Improvement Policies

Burnet County's goal is to not incur Debt Service increases for FY 2011/2012, nor capital expenditures. Any Department requiring capital expenditures is required to make presentation to Commissioners' Court during budget workshops. Approved purchases should not be requested prior to March, 2012, to assist cash flow management.)

Personnel Policies

1. It is the priority of the Court to provide adequate and qualified staffing for offices and departments while ensuring efficiency.
2. Positions will only be approved when a verifiable need is demonstrated. Complete documentation to include any applicable and verifiable statistics,

compliance requirements, job description, etc. should be provided at the time of the budget request.

3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. FY 2011/2012 budget will include mandated training and Texas Association of Counties Annual Conference. County Auditor will provide required training and will budget accordingly.
4. Because of the continued national, state, and local recession and because of anticipated unfunded mandates from the legislature, there were no salary increases in Burnet County for FY 2010/2011, and is not recommended for fiscal year 2011/2012.
5. Elected officials and department heads are required to submit a job description for every existing position no later than June 30, 2011, in order for the position to be funded in the 2011/2012 budget. Position job descriptions will be verified for this budget year, and will be used for salary market analysis as soon as the recession has ended and income is increased.

At that time, the intention of the Court to review salary increases through the services of an outside human resource firm to ensure that we are keeping up with the market. There will be no review or adjustments to base salaries for individuals or individual departments outside this county-wide market analysis review. All county positions will be reviewed at the same time.

This does not restrict employees from advancing from one position to another of higher classification and pay rate, upon application and hire.

6. It is not anticipated that there will be a need for reduction in personnel. However, depending on revenue projections, there could be a hiring freeze enacted by Commissioners' Court.
7. Funding for additional staffing is not anticipated. Special circumstances and requests should be presented to Commissioners' Court during budget workshops. Department heads requesting additional employees, should submit a job description to HR for classification and include it with a New Employee Budget Request Form with their budget request. Department Heads are encouraged to consolidate positions and responsibilities, if possible.
8. The court continues to support health and life insurance and retirement benefits for employees and will make every effort to maintain the same level of benefits, depending on available funding. Again, because of the recession and trying to maintain the same cost, benefits could be decreased, employees could see a small cost for their benefits, or have the ability to buy more benefits.

Fleet Policies

1. Because of the continued recession and anticipated unfunded mandates, there will be no vehicle replacement funding budgeted.
2. If a Department requires new vehicles, all available revenues for that Department should be used prior to requesting General Fund revenues. A detailed request should be presented to Commissioners' Court during budget workshops.
3. Auditor's office will conduct vehicle usage annual audit. Unused vehicles should be turned into the auditor's office for disposal or sale through Commissioners' Court order.
4. Elected Officials are responsible for assigning vehicle usage in their departments. Driver's license and insurance info is required to be recorded at the Human Resources office prior to employee use of County vehicles.
5. County vehicles are not permitted to be taken home unless approved by Commissioners' Court in advance, unless:
 - a. Home travel is within a 25 mile radius of Burnet County. (responsibility of Department Head/Elected Official to determine)
 - b. Law enforcement is approved to ensure safety and security of our citizens.
6. Employees, other than law enforcement, who are allowed to take county vehicles to and from their home must register with the Human Resource Department so that proper taxes can be established.

Cell phones

1. Auditor's office will provide Commissioners' Court with county paid cell phone review. All non-essential cell phones will be discontinued.

Non-Statutory Expenditures

1. Burnet County may be unable to fund many non-statutory expenditures in FY2011/2012. This does not indicate lack of support. Tax payers are encouraged to support your local non-profit agencies through private donations.
2. There are anticipated budget cuts to the Burnet County Library System. The Burnet County Library Advisory Board and Librarians have been tasked to survey patrons, review usage, and asked to make budgetary cut recommendations.

The Advisory Committee is also in the process of reviewing the viability of seeking a Library District designation for FY 2012/2013 to further reduce County property tax expenditures.

ORDER ADOPTING TAX RATE

THE STATE OF TEXAS

COUNTY OF BURNET

WHEREAS, on this the 13th day of September, 2011 the Commissioners' Court of Burnet County, Texas, convened in REGULAR SESSION with the following members present:

- County Judge, Donna Klaeger
- Commissioner, Pct #1, Bill Neve
- Commissioner, Pct #2, Russell Graeter
- Commissioner, Pct #3, Ronny Hibler
- Commissioner, Pct #4, Joe Don Dockery

AND WHEREAS, the matter brought before the Court was the setting of an Ad Valorem tax rate as required by Article 26.05, Texas Tax Code; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Comm Hibler and seconded by Commissioner COMM NEVE: "I move that property taxes be increased by the adoption of a tax rate of 0.3724 for the 2011 tax year."

This tax increase will raise more taxes for Maintenance and Operations than last year's tax rate.

The tax rate will effectively be raised by .32 percent and will raise taxes for Maintenance and Operations on a \$100,000 home by approximately \$ 3.20.

The tax rate for the **Year 2011** is computed as follows:

General Fund	0.3012
Road & Bridge	0.0392
Total Maintenance & Operating	0.3404
Debt Service	0.0320
Total All Funds	0.3724

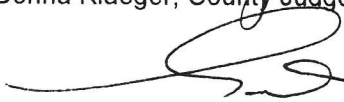
The above rates are per \$100 of assessed valuation.

THEREUPON, the vote being taken, the following voted for the adoption of the tax rate for Burnet County for the Fiscal Year 2011-2012 at 0.3724: In favor of the motion were Judge Klaeger, Commissioners Neve, Graeter, Hibler and Dockery. Voting against the motion were: none. Motion carried.

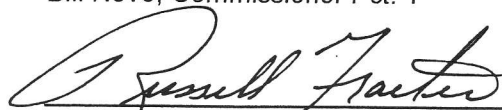
Signed this 13th day of September, 2011



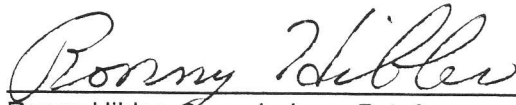
Donna Klaeger, County Judge



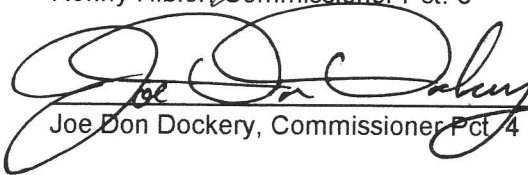
Bill Neve, Commissioner Pct. 1



Russell Graeter, Commissioner Pct. 2



Ronny Hibler, Commissioner Pct. 3



Joe Don Dockery, Commissioner Pct. 4

ATTEST:



Janet Parker, County Clerk

BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE
BURNET, TEXAS 78611
PHONE (512) 756-8291 - FAX (512) 756-7873

**CERTIFICATION OF
2011 APPRAISAL ROLL
Burnet County**

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the Burnet County.

2011 Appraisal Roll Information:

Market Value	\$6,682,126,648
Taxable Value	\$4,387,799,005
Taxable Value-Over-65	\$866,774,078
Value Under Protest	\$32,937,571
Owner's Estimate of Value	\$21,299,275
Adjusted Taxable Value	\$3,509,386,631
Freeze Levy	\$2,524,308

2011 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7/21/2011
Date

Jean Fisher
Received By:

7/21/2011
Date

BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE
BURNET, TEXAS 78611
PHONE (512) 756-8291 - FAX (512) 756-7873

**CERTIFICATION OF
2011 APPRAISAL ROLL
Burnet County Special**

I, Stan Hemphill, Chief Appraiser for the Burnet Central Appraisal District, do solemnly swear that the attached is that portion of the approved appraisal roll of the Burnet Central Appraisal District which lists property taxable by the Burnet County Special.

2011 Appraisal Roll Information:

Market Value	\$6,682,126,648
Taxable Value	\$4,355,592,464
Taxable Value-Over-65	\$853,502,951
Value Under Protest	\$32,937,571
Owner's Estimate of Value	\$21,299,275
Adjusted Taxable Value	\$3,490,451,217
Freeze Levy	\$183,069

2011 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7/21/2011
Date

Jean Fisher
Received By:

7/21/2011
Date

2011 Property Tax Rates in Burnet County

This notice concerns the 2011 property tax rates for Burnet County. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	General Fund	Special Road/ Bridge Fund
Last year's tax rate:		
Last year's operating taxes	\$10,502,949	\$1,346,429
Last year's debt taxes	\$991,829	\$0
Last year's total taxes	\$11,494,778	\$1,346,429
Last year's tax base	\$3,480,102,331	\$3,461,257,069
Last year's total tax rate	\$0.3303/\$100	\$0.0389/\$100
This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$11,468,622	\$1,342,860
÷ This year's adjusted tax base (after subtracting value of new property)	\$3,441,932,958	\$3,423,038,044
= This year's effective tax rate for each fund	\$0.3332/\$100	\$0.0392/\$100
Total effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.3724/\$100	
This year's rollback tax rate:		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$10,479,049	\$1,342,860
÷ This year's adjusted tax base	\$3,441,932,958	\$3,423,038,044
=This year's effective operating rate	\$0.3045/\$100	\$0.0392/\$100
x 1.08=this year's maximum operating rate	\$0.3288/\$100	\$0.0423/\$100
+ This year's debt rate	\$0.0320/\$100	\$0/\$100
= This year's rollback rate for each fund	\$0.3608/\$100	\$0.0423/\$100
This year's total rollback rate	\$0.4031/\$100	

Statement of Increase/Decrease

If Burnet County adopts a 2011 tax rate equal to the effective tax rate of \$0.3724 per \$100 of value, taxes would increase compared to 2010 taxes by \$220,326.

Schedule A: General Fund - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Maintenance and Operations	4,401,486
Interest and Sinking	332,491

Schedule B: General Fund - 2011 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Series 2006 Tax Notes	35,000	3,480	1,000	39,480
Series 2007 Tax Notes	205,000	14	1,000	218,490

Series 2010 Tax Notes	235,000	23,731	1,000	259,731
Series 2010 C.O. (Refunding)	875,000	88,325	1,000	964,325

Total required for 2011 debt service	\$1,482,026
- Amount (if any) paid from Schedule A	\$30,000
- Amount (if any) paid from other resources	\$327,500
- Excess collections last year	\$0
= Total to be paid from taxes in 2011	\$1,124,526
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2011	\$0
= Total debt levy	\$1,124,526

Schedule A: Special Road and Bridge Fund - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Maintenance and Operations	725,960

Schedule B: Special Road and Bridge Fund - 2011 Debt Service

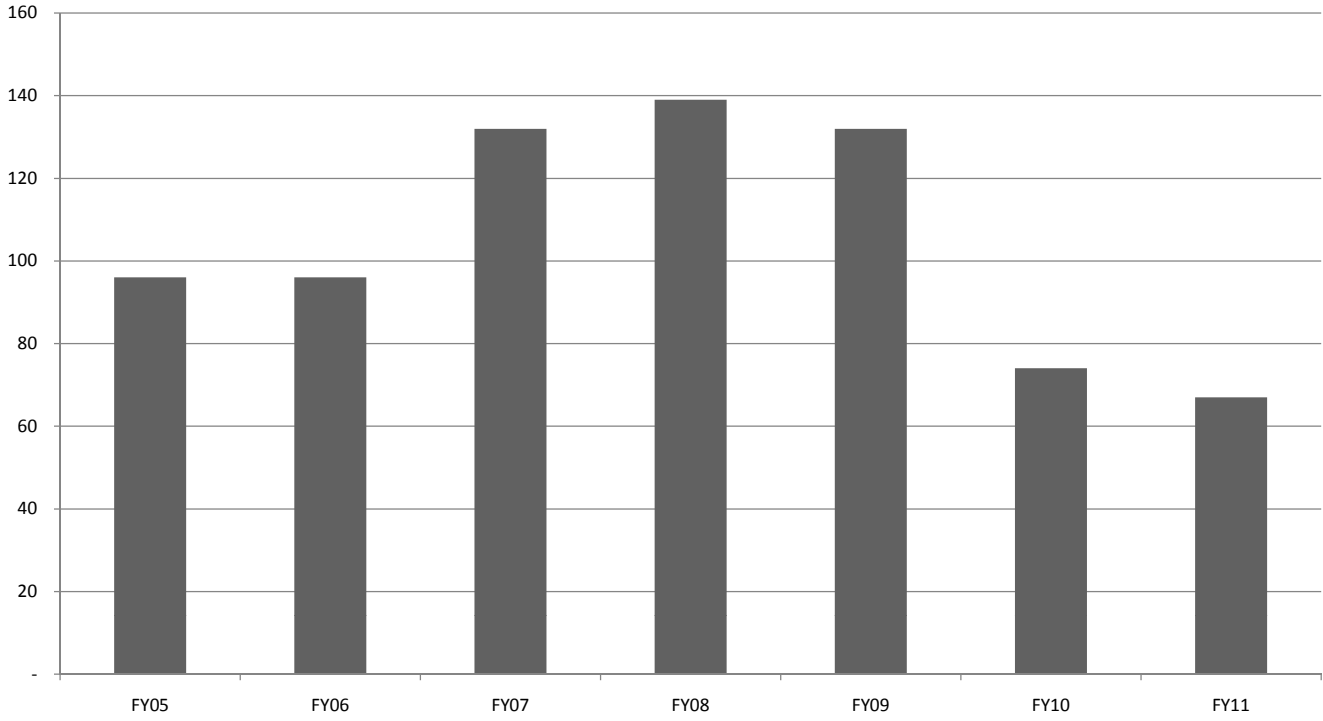
The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	0	0	0	0
Total required for 2011 debt service				\$0
- Amount (if any) paid from Schedule A				\$0
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2011				\$0
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2011				\$0
= Total debt levy				\$0

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 223 S. Pierce, Burnet, Texas 78611.

Name of person preparing this notice: Stan Hemphill
Title: Chief Appraiser
Date Prepared: 07/27/2011

New Construction in Burnet County by Year (in Millions)



AD VALOREM TAX RATE AND COLLECTION HISTORY

2003 THROUGH BUDGET YEAR 2012

FISCAL YEAR	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
General Levy	0.3200	0.3360	0.3438	0.3280	0.3111	0.3085	0.2977	0.3040	0.3018	0.3012
Debt Service Levy	0.0455	0.0421	0.0419	0.0472	0.0442	0.0393	0.0300	0.0227	0.0285	0.0320
Total Operating Tax	0.3655	0.3781	0.3857	0.3752	0.3553	0.3478	0.3277	0.3267	0.3303	0.3332
Road & Bridge (Special) Levy	0.0172	0.0180	0.0180	0.0250	0.0254	0.0301	0.0350	0.0360	0.0389	0.0392
Total Tax Rate	0.3827	0.3961	0.4037	0.4002	0.3807	0.3779	0.3627	0.3627	0.3692	0.3724
Assessed Valuation	2,160,034,806	2,346,980,163	2,516,240,744	2,766,154,476	3,062,183,483	3,414,137,877	3,898,152,038	4,186,328,245	4,287,222,405	4,376,160,709
Less over 65 Freeze	na	na	na	(476,518,304)	(531,777,214)	(573,717,656)	(655,766,404)	(736,754,553)	(811,617,585)	(866,774,078)
Adjusted Assessed Valuation	2,160,034,806	2,346,980,163	2,516,240,744	2,289,636,172	2,530,406,269	2,840,420,221	3,242,385,634	3,449,573,692	3,475,604,820	3,509,386,631
Ad Valorem Taxes Levied	8,263,804	9,291,276	10,158,064	9,241,877	9,683,441	10,747,291	11,899,418	12,623,330	12,884,976	13,061,533
Plus Over 65 Freeze Levy	na	na	na	1,746,024	1,865,505	1,983,202	2,049,606	2,319,812	2,539,663	2,707,377
Total Levy	8,263,804	9,291,276	10,158,064	10,987,901	11,548,946	12,730,493	13,949,024	14,943,142	15,424,639	15,768,910
Collections of Current Levy	8,001,010	9,024,956	9,873,117	10,698,641	11,276,310	12,354,620	13,600,953	14,600,641	15,066,669	15,138,154
% of Current Collected	96.82%	97.13%	97.19%	97.37%	97.64%	97.05%	97.50%	97.71%	97.68%	96.00%
Delinquent Taxes Collected	217,407	271,254	264,837	263,136	259,098	279,316	267,263	273,586	281,891	273,000
Total Tax Collections	8,218,417	9,296,210	10,137,954	10,961,777	11,535,408	12,633,936	13,868,216	14,874,226	15,348,560	15,411,154
Collections as % of Current Levy	99.45%	100.05%	99.80%	99.76%	99.88%	99.24%	99.42%	99.54%	99.51%	97.73%

SUMMARY OF PERSONNEL ALLOCATION HISTORY

FY2003 THROUGH FY2012

	<u>Actual FY03</u>	<u>Actual FY04</u>	<u>Actual FY05</u>	<u>Actual FY06</u>	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Actual FY09</u>	<u>Actual FY10</u>	<u>Actual FY11</u>	<u>Adopted FY12</u>
<u>General Fund</u>										
General Government	56	54	57	62	64	64	65	65	65.11	62.35
Public Safety	67	67	71	70	80	83	84	63	57.94	58.94
Conservation/Environmental	4	4	5	4	4	5	5	7	3.50	3.50
Health and Welfare	1	1	1	1	1	1	1	1	1.00	1.00
Total General Fund	128	126	134	137	149	153	155	136	127.55	125.79
<u>Hotel / Motel Tax Fund</u>										
						1	1	1	1.00	1.00
<u>Library System Fund</u>										
	17	15	17	17	19	18	18	18	14.05	13.36
<u>Road and Bridge Funds</u>										
Precinct #1	6	6	6	6	7	8	8	8	7.50	7.00
Precinct #2	6	6	6	7	7	7	7	7	7.00	7.00
Precinct #3	5	5	5	5	7	7	7	7	7.00	7.00
Precinct #4	5	5	5	5	5	5	5	5	5.50	5.50
Total R & B Funds	22	22	22	23	26	27	27	27	27.00	26.50
<u>Elected/Appointed Officials</u>										
	20	20	20	20	20	20	20	20	21.00	21.00
TOTAL COUNTY PERSONNEL	187	183	193	197	214	219	221	202	190.60	187.65

Beginning FY11 includes part-time positions allocated by percentage of hours worked.

**PERSONNEL ALLOCATION
FY2011-2012**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-400-101	Co Judge	400-001	EO	68,786		68,786
10-400-104	Administrative Assistant	400-011	11	33,093	750	33,843
10-400-113	Comm Crt Coordinator	400-002	17	34,965		34,965
10-400-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-400-194	State Supplement	n/a	n/a	15,000		15,000
	<u>TOTAL COUNTY JUDGE</u>					<u>153,794</u>
10-401-101	Comm., Pct #4	614-001	EO	58,178		58,178
10-401-101	Comm., Pct #2	612-001	EO	58,178		58,178
10-401-101	Comm., Pct #3	613-001	EO	58,178		58,178
10-401-101	Comm., Pct #1	611-001	EO	58,178		58,178
	<u>TOTAL COMMISSIONERS</u>					<u>232,712</u>
10-403-101	Co. Clerk	403-001	EO	55,973		55,973
10-403-103	Chief Deputy	403-002	16	37,752	600	38,352
10-403-104	Asst Chief Deputy	403-003	15	36,026	600	36,626
10-403-104	Asst Chief Deputy	403-004	15	33,696	450	34,146
10-403-104	Asst Chief Deputy	403-005	15	29,724		29,724
10-403-104	Asst Chief Deputy	403-006	15	29,724		29,724
10-403-104	Deputy Clerk	403-011	11	24,045		24,045
10-403-104	Deputy Clerk	403-012	11	25,938		25,938
	<u>TOTAL COUNTY CLERK</u>					<u>274,528</u>
10-404-104	Deputy Clerk-SPLIT #404 & 410 50%	404-011	11	13,531		13,531
	<u>TOTAL RSRV/COUNTY CLERK RECORDS MGMT</u>					<u>13,531</u>
10-405-102	Veteran's Officer (564/hrs)	405-102	n/a	6,001		6,001
	<u>TOTAL VETERAN'S SERVICE OFFICER</u>					<u>6,001</u>
10-410-104	Deputy Clerk-SPLIT #404 & 410 50%	410-011	11	13,531		13,531
	<u>TOTAL RSRV/COUNTY CLERK RECORDS ARCHIVE</u>					<u>13,531</u>
10-425-101	Judge/CCL	425-001	EO	124,000		124,000
10-425-107	Clerk -P/T (1040 hrs)	426-011	11	12,948		12,948
10-425-113	Coordinator	425-002	17	35,756	375	36,131
10-425-104	Court Reporter	425-017	Exempt	55,079		55,079
	<u>TOTAL COUNTY COURT AT LAW</u>					<u>228,158</u>
10-426-113	County Ct. Coordinator	426-003	17	35,506		35,506
	<u>TOTAL COUNTY COURT</u>					<u>35,506</u>

**PERSONNEL ALLOCATION
FY2011-2012**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-435-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-435-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-435-113	424th Court Coordinator (54.33%)	435-004	17	21,302		21,302
10-435-113	33rd Court Coordinator (54.33%)	435-003	17	19,449		19,449
10-435-113	Admin Assistant (54.33%)	435-011	13	16,510		16,510
10-435-104	Official Reporter (54.33%)	435-017	Exempt	29,924	211	30,135
10-435-104	Official Reporter (54.33%)	435-018	Exempt	29,924		29,924
	<u>TOTAL DISTRICT COURT</u>					119,720
10-450-101	Dist Clerk	450-001	EO	55,973		55,973
10-450-103	Chief Deputy	450-002	16	34,591		34,591
10-450-104	Asst Chief Deputy	450-003	15	31,471		31,471
10-450-104	Asst Chief Deputy	450-006	15	29,453		29,453
10-450-104	Asst Chief Deputy	450-005	15	28,559		28,559
10-450-104	Deputy Clerk	450-011	11	25,023		25,023
10-450-104	Deputy Clerk	450-012	11	25,023		25,023
	<u>TOTAL DISTRICT CLERK</u>					230,093
10-451-101	Justice of Peace, Pct #1	451-001	EO	49,629		49,629
10-451-103	JP Court Clerk	451-002	13	28,933		28,933
10-451-104	JP Floating Clk	451-011	11	27,020		27,020
	<u>TOTAL JP#1</u>					105,582
10-452-101	Justice of Peace, Pct #2	452-001	EO	49,629		49,629
10-452-103	JP Court Clerk	452-002	13	35,714	600	36,314
	<u>TOTAL JP#2</u>					85,943
10-453-101	Justice of Peace, Pct #3	453-001	EO	49,629		49,629
10-453-103	JP Court Clerk	453-002	13	32,199		32,199
10-453-107	Clerk, PT (1040 hrs)	453-011	11	12,033		12,033
	<u>TOTAL JP#3</u>					93,861
10-454-101	Justice of Peace, Pct #4	454-001	EO	49,629		49,629
10-454-103	JP Court Clerk	454-002	13	29,224		29,224
10-454-107	Clerk, PT (1040 hrs)	454-011	11	12,709		12,709
	<u>TOTAL JP#4</u>					91,562
10-470-113	Grant Writer/Admin.	470-001	20	43,992		43,992
	<u>TOTAL GRANT WRITER/ADMIN</u>					43,992

**PERSONNEL ALLOCATION
FY2011-2012**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-475-101	Co. Attorney	475-001	EO	79,394		79,394
10-475-103	Legal Assistant	475-011	15	31,554		31,554
10-475-103	Legal Assistant	475-012	15	31,408	375	31,783
10-475-103	Legal Assistant	475-013	15	31,096		31,096
10-475-103	Clerk	475-021	11	25,501		25,501
10-475-103	Hot Ck Clerk	475-020	11	25,501		25,501
10-475-107	Assist Atty II-P/T (771 hrs)	475-009		18,636		18,636
10-475-120	Assistant County Atty I	475-002	24	54,684		54,684
10-475-120	Assistant County Atty II	475-005	23	52,666		52,666
10-475-194	State Supplement	n/a	n/a	20,821		20,821
	<u>TOTAL COUNTY ATTORNEY</u>					<u>371,636</u>
10-490-105	Election Assistant	490-005	12	26,229		26,229
10-490-105	Elections Clerk	490-011	11	25,023		25,023
10-490-113	Elections Coordinator	490-001	17	37,524		37,524
	<u>TOTAL ELECTION</u>					<u>88,776</u>
10-495-102	Co. Auditor	495-001	AO	66,300		66,300
10-495-103	Internal Audit Supervisor	495-005	19	48,007		48,007
10-495-103	1st Assistant	495-002	24	37,897		37,897
10-495-107	Accounting Assistant (1560 HRS)	495-006	13	21,247		21,247
10-495-107	Internal Audit Assist (1300 HRS)	495-013	13	17,706		17,706
10-495-103	Administrative Assistant/A/P	495-014	13	27,061		27,061
10-495-193	Fiscal Svc Comp/Acct Pay	n/a	n/a	2,975		2,975
10-495-193	Fiscal Svc Comp/Asst. Auditor	n/a	n/a	5,740		5,740
10-495-193	Fiscal Svc Comp/Purchasing	n/a	n/a	4,410		4,410
	<u>TOTAL COUNTY AUDITOR</u>					<u>231,343</u>
10-496-103	Administrative Assistant	496-011	13	27,061		27,061
	<u>TOTAL PURCHASING</u>					<u>27,061</u>
10-497-101	Co. Treasurer	497-001	EO	55,973		55,973
10-497-103	Chief Deputy	497-002	16	32,781		32,781
	<u>TOTAL COUNTY TREASURER</u>					<u>88,754</u>
10-498-113	Coordinator	498-001	14	32,948	450	33,398
10-498-107	Clerk Part-Time (1560 hrs)	498-201	11	19,126		19,126
	<u>TOTAL COLLECTIONS</u>					<u>52,524</u>

**PERSONNEL ALLOCATION
FY2011-2012**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-499-101	Tax Assessor/Collector	499-001	EO	57,471		57,471
10-499-103	Chief Deputy	499-002	14	41,704	600	42,304
10-499-104	Asst. Chief Deputy	499-003	13	29,141		29,141
10-499-104	Deputy Clerk	499-012	11	32,864	450	33,314
10-499-104	Deputy Clerk	499-013	11	26,812		26,812
10-499-104	Deputy Clerk	499-014	11	24,399		24,399
10-499-104	Deputy Clerk	499-011	11	24,399		24,399
	<u>TOTAL TAX ASSESSOR/COLLECTOR</u>					<u>237,840</u>
10-500-113	Human Resource Coordinator	500-001	15	34,903		34,903
10-500-107	Part-Time (680 hrs)	500-012	11	8,324		8,324
10-500-107	Part-Time (520+520 hrs)	500-013	11	12,730		12,730
	<u>TOTAL HUMAN RESOURCES</u>					<u>55,957</u>
10-501-113	Magistrate	501-001	20	40,540		40,540
	<u>TOTAL MAGISTRATE</u>					<u>40,540</u>
10-504-113	Coordinator	504-001	21	49,088		49,088
10-504-104	Assistant	504-001	16	32,240		32,240
	<u>TOTAL INFORMATION TECHNOLOGY</u>					<u>81,328</u>
10-510-107	Maint Tech Part-Time (1664 hrs)	510-012	10	17,822		17,822
10-510-113	Supervisor	510-001	18	43,701		43,701
10-510-104	Maint Technician	510-011	13	25,522		25,522
	<u>TOTAL MAINTENANCE</u>					<u>87,045</u>
10-511-105	Courier	400-020	10	24,981	750	25,731
	<u>TOTAL COURIER</u>					<u>25,731</u>
10-551-101	Constable, Pct #1	551-001	EO	35,319		35,319
	<u>TOTAL CONSTABLE, PCT #1</u>					<u>35,319</u>
10-552-101	Constable, Pct #2	552-001	EO	35,319		35,319
	<u>TOTAL CONSTABLE, PCT #2</u>					<u>35,319</u>
10-553-101	Constable, Pct #3	553-001	EO	35,319		35,319
	<u>TOTAL CONSTABLE, PCT #3</u>					<u>35,319</u>
10-554-101	Constable, Pct #4	554-001	EO	35,319		35,319
	<u>TOTAL CONSTABLE, PCT #4</u>					<u>35,319</u>

PERSONNEL ALLOCATION FY2011-2012

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY</u>		<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
			<u>GRADE</u>				
10-555-104	Field Deputy IV/Animal Control Offcr	560-028	54		37,316	450	<u>37,766</u>
	<u>TOTAL ANIMAL CONTROL</u>						37,766
10-560-101	Sheriff	560-001	EO		68,453		68,453
10-560-104	Captain-Jail Monitor	560-027	45		41,663		41,663
10-560-104	Chief Deputy	560-029	62		50,149		50,149
10-560-104	Captain-Operations	560-030	61		47,757	750	48,507
10-560-104	Captain-Operations	560-031	61		47,757	450	48,207
10-560-104	Captain SOU-Operations	560-032	61		47,757		47,757
10-560-104	Investigator	560-033	60		41,226	450	41,676
10-560-104	Investigator	560-034	60		43,680	450	44,130
10-560-104	Investigator	560-035	60		42,412	450	42,862
10-560-104	Investigator	560-036	60		42,412	375	42,787
10-560-104	Investigator (SOU)	560-037	60		43,680	450	44,130
10-560-104	Investigator (SOU)	560-038	60		42,037		42,037
10-560-104	Field Deputy IV/Warrant/Civil Offcr	560-039	54		40,935	600	41,535
10-560-104	Civil Officer/Field Dep IV	560-040	51		38,044		38,044
10-560-104	Civil Officer/Field Dep IV	560-041	54		36,276	375	36,651
10-560-104	Patrol Sergeant	560-042	55		42,174	375	42,549
10-560-104	Patrol Sergeant	560-043	55		42,982	375	43,357
10-560-104	Sergeant	560-044	55		42,174		42,174
10-560-104	Patrol Corporal	560-045	54		40,361		40,361
10-560-104	Patrol Corporal	560-046	54		37,019		37,019
10-560-104	Field Deputy II	560-047	52		34,944		34,944
10-560-104	Field Deputy IV	560-048	54		42,982	600	43,582
10-560-104	Field Deputy I	560-049	51		34,289		34,289
10-560-104	Field Deputy III	560-050	53		34,595		34,595
10-560-104	Field Deputy II	560-051	52		37,019		37,019
10-560-104	Field Deputy IV	560-052	54		37,391		37,391
10-560-104	Field Deputy I	560-053	51		36,495		36,495
10-560-104	Field Deputy I	560-054	51		33,918		33,918
10-560-104	Field Deputy II	560-055	52		32,324		32,324
10-560-104	Field Deputy I	560-056	51		32,651		32,651
10-560-104	Field Deputy I	560-057	51		38,876		38,876
10-560-104	Field Deputy II	560-058	51		35,010		35,010
10-560-104	Field Deputy I	560-059	51		32,651		32,651
10-560-104	Field Deputy III	560-060	53		37,740		37,740
10-560-104	Field Deputy I	560-061	51		34,748		34,748
10-560-104	Field Deputy I	560-062	51		37,019		37,019
10-560-106	Telecommunications Supervisor	560-063	35		34,320	750	35,070
10-560-106	Telecommunicator III	560-064	33		32,365		32,365
10-560-106	Telecommunicator III	560-065	33		26,666		26,666

**PERSONNEL ALLOCATION
FY2011-2012**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-560-106	Telecommunicator II	560-066	32	31,471		31,471
10-560-106	Telecommunicator III	560-067	33	26,666		26,666
10-560-106	Telecommunicator III	560-068	33	26,666		26,666
10-560-106	Telecommunicator I	560-069	31	26,916		26,916
10-560-106	Telecommunicator III	560-070	33	26,666		26,666
10-560-106	Telecommunicator I	560-071	31	26,666		26,666
10-560-106	Telecommunicator I	560-072	31	29,495		29,495
10-560-106	Telecommunicator II	560-073	31	29,495		29,495
10-560-106	Telecommunicator II	560-074	32	30,972		30,972
10-560-107	Dispatch - P/T (233.3334 hrs)	560-075	31	3,165		3,165
10-560-107	Dispatch - P/T (233.3334 hrs)	560-076	31	3,095		3,095
10-560-107	Dispatch - P/T (233.3334 hrs)	560-077	32	2,845		2,845
10-560-107	Dispatch - P/T (233.3334 hrs)	560-078	31	2,884		2,884
10-560-105	Field Deputy IV/Warrant Clerk	560-081	53	32,324		32,324
10-560-105	Admin Asst.	560-082	13	32,760		32,760
10-560-105	Admin Asst.	560-083	13	28,788	375	29,163
10-560-105	Receptionist/PBX	560-084	12	27,082		27,082
10-560-104	Field Deputy II	560-089	52	34,595		34,595
	<u>TOTAL COUNTY SHERIFF</u>					<u>1,974,327</u>
10-561-104	Field Deputy I/Bailiff Supervisor	560-086	54	42,183	450	42,633
10-561-104	Field Deputy IV/Jail Assignment	560-085	54	40,935		40,935
10-561-104	Bailiff/Transport Officer	560-087	53	40,935		40,935
	<u>TOTAL COURTHOUSE SECURITY</u>					<u>124,503</u>
10-571-107	Coordinator-P/T (1040 hrs)	571-001	11	14,186		14,186
	<u>TOTAL ADULT PROBATION</u>					<u>14,186</u>
10-580-105	Administrative Assistant	580-001	13	27,290		27,290
	<u>TOTAL DEPT OF PUBLIC SAFETY</u>					<u>27,290</u>
10-665-102	CEA-FCS	665-002	Exempt	12,959		12,959
10-665-102	CEA-AG	665-001	Exempt	12,959		12,959
10-665-105	Administrative Assistant	665-011	13	28,600		28,600
	<u>TOTAL AGRI LIFE EXT SVC</u>					<u>54,518</u>
10-666-113	Coordinator	666-001	18	48,797	450	49,247
10-666-113	Admin Coordinator	666-002	15	38,085	750	38,835
10-666-107	Clerk-P/T (remainder CAPCOG grant)	666-011	11	3,016		3,016
	<u>TOTAL ENVIRONMENTAL SERVICES</u>					<u>91,098</u>

**PERSONNEL ALLOCATION
FY2011-2012**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
11-476-193	Salary Suppl	n/a	n/a	3,034		3,034
11-476-193	Salary Suppl	n/a	n/a	2,971		2,971
11-476-193	Salary Suppl	n/a	n/a	2,829		2,829
	<u>TOTAL CO ATTN CHECK COLLECTION</u>					8,834
14-664-113	Tourism Coordinator	664-001	14	36,837		36,837
	<u>TOTAL ECONOMIC DEVELOPMENT</u>					36,837
17-637-113	Coordinator	637-001	14	33,447	375	33,822
	<u>TOTAL INDIGENT HEALTH CARE</u>					33,822
27-512-113	Jail Admin Monitor	407-001	15	33,800		33,800
	<u>TOTAL COUNTY JAIL</u>					33,800
20-650-102	Community Lib Dir	650-101	17	49,775	600	50,375
20-650-103	Lib Tech II	650-105	13	29,370		29,370
20-650-107	Temp Lib Tech I - PT (198/hrs)	650-120	11	2,089		2,089
20-650-102	Community Lib Dir	650-201	17	37,815	450	38,265
20-650-103	Lib Tech II	650-205	13	30,036		30,036
20-650-103	Lib Tech I	650-212	11	27,332		27,332
20-650-107	Lib Tech I - PT (1,248hrs)	650-220	11	17,622		17,622
20-650-107	Lib Tech I - PT (1,070/hrs)	650-221	11	15,109		15,109
20-650-107	Lib Tech I - PT (198hrs)	650-222	11	2,089		2,089
20-650-107	Lib Tech I - PT (1,325/hrs)	650-223	11	14,893		14,893
20-650-102	Community Lib Dir	650-301	17	42,724	375	43,099
20-650-103	Lib Tech I	650-305	13	30,036		30,036
20-650-103	Lib Tech I	650-311	11	29,412	750	30,162
20-650-103	Lib Tech I	650-312	11	28,996	450	29,446
20-650-103	Lib Tech I	650-313	11	24,877	375	25,252
20-650-107	Lib Tech I - PT (624/hrs)	650-320	11	6,559		6,559
20-650-107	Temp Lib Tech I - PT (198/hrs)	650-321	11	2,089		2,089
20-650-107	Lib Tech I - PT (624hrs)	650-420	11	8,268		8,268
20-650-107	Lib Tech I - PT (208hrs)	650-420	11	2,756		2,756
	<u>TOTAL LIBRARY SYSTEM</u>					404,847

**PERSONNEL ALLOCATION
FY2011-2012**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY</u>		<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
			<u>GRADE</u>				
31-611-100	Foreman	611-002	18		44,325	600	44,925
31-611-100	Asst. Foreman	611-003	16		32,303	375	32,678
31-611-100	Asst. Foreman	611-004	16		31,304	375	31,679
31-611-100	Asst. Foreman	611-011	16		29,703		29,703
31-611-100	R&B Technician	611-012	12		29,703		29,703
31-611-100	R&B Technician	611-013	12		27,956		27,956
31-611-100	R&B Technician	611-014	12		24,087		24,087
	<u>TOTAL ROAD & BRIDGE, PCT #1</u>						220,731
32-612-100	Foreman	612-002	18		39,645	750	40,395
32-612-100	Asst. Foreman	612-003	16		35,506	450	35,956
32-612-100	Asst. Foreman	612-004	16		33,946	375	34,321
32-612-100	R&B Technician	612-011	12		31,970	450	32,420
32-612-100	R&B Technician	612-012	12		30,992		30,992
32-612-100	R&B Technician	612-013	12		29,640	375	30,015
32-612-100	R&B Technician	612-014	12		28,933		28,933
	<u>TOTAL ROAD & BRIDGE, PCT #2</u>						233,032
33-613-100	Foreman	613-002	18		44,720	750	45,470
33-613-100	Asst. Foreman	613-003	16		32,844		32,844
33-613-100	Asst. Foreman	613-004	16		31,304		31,304
33-613-100	R&B Technician	613-011	12		27,248		27,248
33-613-100	R&B Technician	613-012	12		27,956		27,956
33-613-100	R&B Technician	613-013	12		27,706		27,706
33-613-100	R&B Technician	613-014	12		24,524		24,524
	<u>TOTAL ROAD & BRIDGE, PCT #3</u>						217,052
34-614-100	Foreman	614-002	18		34,695		34,695
34-614-100	Asst. Foreman	614-003	16		32,178		32,178
34-614-100	Asst. Foreman	614-004	16		30,639		30,639
34-614-100	R&B Technician	614-011	12		29,599		29,599
34-614-100	R&B Technician	614-012	12		28,642		28,642
34-614-107	R&B Technician (PT/Temp)	614-020	12		15,000		15,000
	<u>TOTAL ROAD & BRIDGE, PCT #4</u>						170,753

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-409	Non-Dept	Buildings		50,000	
		TOTAL BUILDINGS	530		50,000
10-435	District Court	Computer upgrades		1,724	
		TOTAL DISTRICT COURT (INVENTORIED)	575		1,724
10-504	Information Technology	Computer upgrades, including desktop, laptop & servers		20,000	
		TOTAL TECHNOLOGY EQUIP (INVENTORIED)	575		20,000
10-510	Maintenance	7 HVAC units		45,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		45,000
10-560	Sheriff	3 Patrol Units (Capital Lease - 3 years)	<u>each</u> 10,000	<u>total</u> 30,000	
		TOTAL ROAD EQUIP (CAPITALIZED)	571		30,000
		<u>EQUIP for Patrol Units</u>	<u>each</u>	<u>total</u>	
		3 Grill Guards	650	1,950	
		3 VHF Radio P25 Kenwood	4,050	12,150	
		3 Install equip on Cars	1,100	3,300	
		3 Striping	575	1,725	
		3 Mobile Video Cameras	4,670	14,010	
		3 Mobile Radar	2,475	7,425	
		3 Setina Cages	735	2,205	
		3 Overhead Lights/Grill/Back	2,400	7,200	
		3 Console with switches and 12V accessory plugs	500	1,500	
		3 Misc Equipment	709	2,126	
				<u>53,591</u>	
		<u>Other</u>	<u>each</u>	<u>total</u>	
		4 Body Armor (ballistic vests)	750	3,000	
		19 Kenwood TK-5210 Trunking Handheld Radios	750	14,250	
				<u>17,250</u>	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		70,841
TOTAL GENERAL FUND					217,565
32-612	R&B, Precinct #2	Concrete area for road material storage		18,000	
		TOTAL IMPROVEMENTS OTHER THAN BLDG	550		18,000
TOTAL ROAD & BRIDGE PCT 2 FUND					18,000
33-613	R&B, Precinct #3	Road Equipment		16,200	
		TOTAL ROAD EQUIPMENT	571		16,200
TOTAL ROAD & BRIDGE PCT 3 FUND					16,200
TOTAL CAPITAL OUTLAY					\$ <u>251,765</u>

DEBT SERVICE REQUIREMENTS FY 2011-2012

Bonds and Certificates of Obligations	Principal	Interest	Total	Fund/Dept.
Tax Notes Series 2006 Co Clerk Records Archive & Elections building Issued FY 2007	35,000	3,480	38,480	Debt Service
Tax Notes Series 2007 Annex-on-the-Square Renovation and Equipment Issued FY 2007	205,000	12,490	217,490	Debt Service
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	235,000	23,731	258,731	Debt Service
Certificates of Oblig, 2010 (Refunding) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	875,000	88,325	963,325	Debt Service
Totals	<u>\$1,350,000</u>	<u>\$128,026</u>	<u>\$1,478,026</u>	

Capital Leasing Contracts	Principal	Interest	Total	Fund/Dept.
Lease-Purchase Contract (1) Tractor & Boom Axe (1) Tractor, Conveyor & Broom Issued FY2010 Chase Equipment Leasing	36,054	1,248	37,302	R&B, Pct 2
	22,600	782	23,382	R&B, Pct 4
Lease-Purchase Contract (1) PU truck (4) Patrol Vehicles (2) 12 yd dump trucks (1) PU truck - 1 tn (partial) Issued FY2011 Chase Equipment Leasing	5,440	277	5,717	General, Maintenance
	33,413	1,704	35,117	General, Sheriff
	17,951	915	18,866	R&B, Pct 1
	4,058	207	4,265	R&B, Pct 4
Totals	<u>\$119,516</u>	<u>\$5,133</u>	<u>\$124,649</u>	

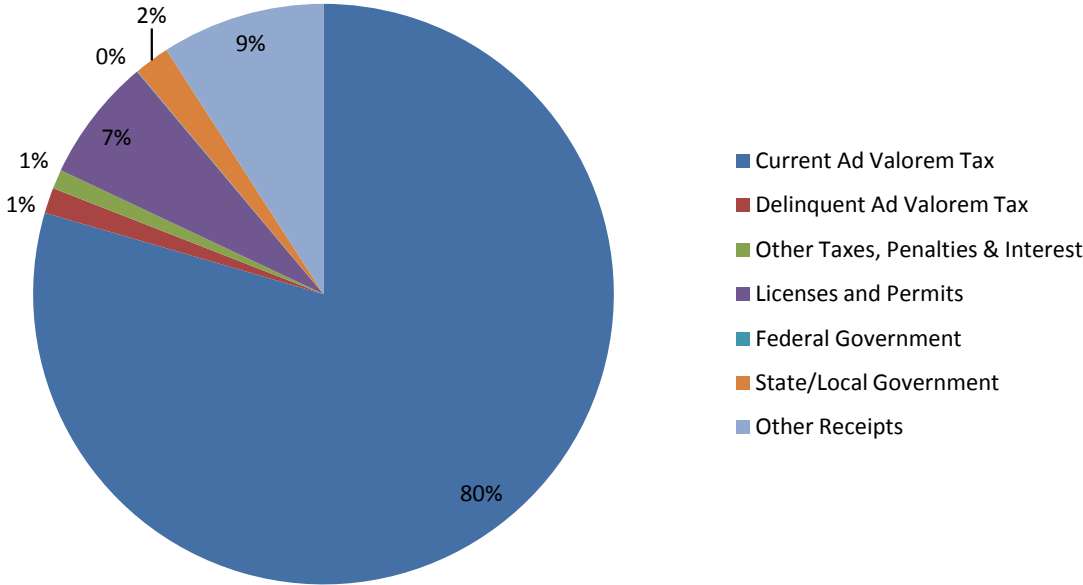
OUTSTANDING DEBT AT SEPTEMBER 30, 2011

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Tax Notes Series 2006 Co Clerk Records Archive & Elections building Issued FY 2007	2014	3.58% to 3.80% Varies	235,000	125,000	110,000
Tax Notes Series 2007 Annex-on-the-Square Renovation and Equipment Issued FY 2007	2013	3.75% to 3.95% Varies	755,000	335,000	420,000
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	2015	2.00% to 3.00% Varies	1,195,000	195,000	1,000,000
Certificates of Oblig, 2010 (Refund) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	2016	2.00% to 2.50% Varies	5,075,000	465,000	4,610,000
TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION & TAX NOTES					<u>6,140,000</u>
Chase Equipment Lease	2013	2.10%	176,910	58,361	118,549
Chase Equipment Lease	2014	2.10%	186,473	15,991	170,482
TOTAL OUTSTANDING CAPITAL LEASES					<u>289,031</u>
TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2011					<u>6,429,031</u>

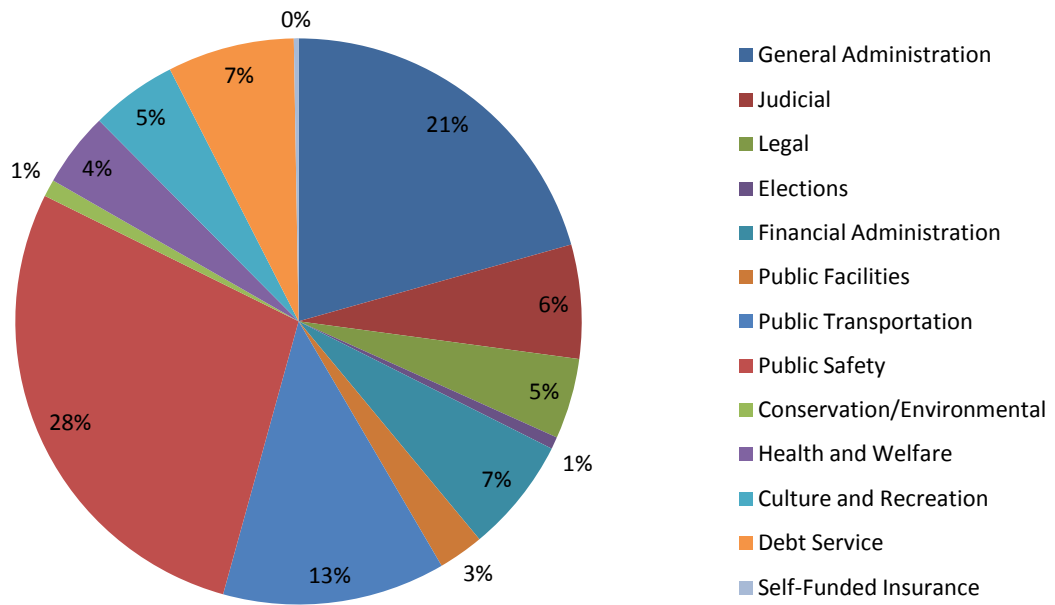
COMPARISON OF CURRENT YEAR VS. PRIOR YEAR REVENUES AND EXPENDITURES

	FY 2012	FY 2011	%Chg
Revenues			
Current Ad Valorem Tax	15,291,369	14,890,744	2.7%
Delinquent Ad Valorem Tax	273,000	278,000	-1.8%
Other Taxes, Penalties & Interest	206,000	200,000	3.0%
Licenses and Permits	1,325,000	1,352,200	-2.0%
Federal Government	5,600	10,000	-44.0%
State/Local Government	380,343	407,113	-6.6%
Other Receipts	1,749,190	2,143,856	-18.4%
TOTAL REVENUES	\$19,230,502	\$19,281,913	-0.3%
Expenditures			
General Administration	4,226,754	4,378,212	-3.5%
Judicial	1,330,046	1,703,587	-21.9%
Legal	943,887	977,809	-3.5%
Elections	141,276	146,229	-3.4%
Financial Administration	1,346,482	1,337,677	0.7%
Public Facilities	529,451	562,365	-5.9%
Public Transportation	2,608,859	2,612,362	-0.1%
Public Safety	5,742,379	5,579,364	2.9%
Conservation/Environmental	202,168	205,213	-1.5%
Health and Welfare	873,184	933,550	-6.5%
Culture and Recreation	1,010,828	1,081,472	-6.5%
Debt Service	1,482,027	1,463,788	1.2%
Self-Funded Insurance	57,000	107,000	-46.7%
TOTAL EXPENDITURES	\$20,494,341	\$21,088,628	-2.8%

Budgeted Revenues 2011-2012



Budgeted Expenditures 2011-2012



SUMMARY BY FUND

FY 2011-2012

Fund	Estimated Beginning Fund Balance	Estimated Revenues	Transfers In	Approved Expenditures	Transfers Out	Estimated Ending Fund Balance
General	4,401,486	15,000,792	75,000	(12,762,635)	(3,251,009)	3,463,634
Co Att Check Coll	3,073	22,000	-	(22,000)	-	3,073
Economic Develop	472,609	152,000	-	(345,881)	-	278,728
Law Library	-	24,500	-	(24,500)	-	-
Indigent Hlth Care	-	-	817,722	(817,722)	-	-
Special Op Unit	209,863	30,200	-	(93,030)	-	147,033
Library System	-	-	659,897	(659,897)	-	-
County Jail	-	14,400	1,606,390	(1,620,790)	-	-
Grants	-	-	110,000	-	-	110,000
R&B, General	728,566	2,536,196	-	(415,795)	(2,193,064)	655,903
R&B, Pct #1	-	-	538,999	(538,999)	-	-
R&B, Pct #2	-	-	682,567	(682,567)	-	-
R&B, Pct #3	-	-	481,612	(481,612)	-	-
R&B, Pct #4	-	-	489,886	(489,886)	-	-
Debt Service	332,491	1,450,414	-	(1,482,027)	-	300,878
Self-Funded HRA	-	-	57,000	(57,000)	-	-
Self-Funded Unempl	75,000	-	-	-	(75,000)	-
Total All Funds	\$ 6,223,088	\$ 19,230,502	\$ 5,519,073	\$ (20,494,341)	\$ (5,519,073)	\$ 4,959,249

DESCRIPTION OF FUNDS

General Fund

This fund is the most active fund of the governmental unit, containing a large number of revenue and expenditure accounts which reflect the operations of the general government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

Revenues are reported by type while expenditures are reported by department and line item.

County Attorney Check Collection Fund

This special revenue fund was created to account for fee money retained as the result of hot check collections and are held for the County Attorney's office.

Expenditures are at the sole discretion of the County Attorney to defray salaries and expenses of the office.

Economic Development Fund

This special revenue fund was created to account for revenues received from the collection of a hotel occupancy tax levied upon the customers renting or leasing, or otherwise occupying any room or space furnished by any hotel in Burnet County, outside the city limits of Marble Falls, Granite Shoals, Burnet and Bertram. The 5% tax was approved by Commissioners' Court on December 8, 2003 and became effective on April 1, 2004. Hotel operators are authorized to retain 1% of the hotel occupancy tax collected as reimbursement for the costs of collecting the tax.

Expenditures are to fund projects related to economic development in the County.

Law Library Fund

This special revenue fund was created to account for all financial resources in the county's law library. The law library is available to the general public. It's primary users are the District Judges, District Attorney, County Court-at-Law Judge, County Attorney, prosecuting attorneys and defense attorneys.

Revenue to fund the operation of the law library comes from fees collected on civil and probate cases in District Court and County Court-at-Law.

The law library is located at the Burnet County Courthouse Annex, 1701 E. Polk, Burnet. The 33rd District Judge controls and operates the library.

Indigent Health Care Fund

This program is mandated by the State of Texas. The program states that a county must pay for health care expenses for any county resident who is declared indigent. To qualify for this program, the individual must go through a screening process and meet certain stringent criteria. All other available resources must be explored before receiving benefits. The county is liable for a maximum of \$30,000 per individual per year.

Resources to fund this program is transferred from the General Fund.

DESCRIPTION OF FUNDS

Special Operations Unit Fund

This special revenue fund was created to account for revenues received from local area law enforcement agencies and forfeited property to continue to investigate major crimes in Burnet County.

The goal of the Special Operations Unit is to integrate multi-agencies to focus the investigations of narcotics violations/ clandestine methamphetamine laboratories, but with the additional ability to assist local agencies in the investigation of homicides, organized criminal activity, burglary, theft, assaults and robberies.

The Special Operations Unit will be staffed with two (2) investigators from the Burnet County Sheriff's Office, one (1) investigator from the Heart of Texas Auto Theft Task Force, one (1) investigator from the Burnet Police Department, one (1) National Guard Counterdrug Task Force personnel, and one (1) administrative assistant. The CID Captain for the Burnet County Sheriff's Office will oversee the day to day operations of the SOU.

Library System Fund

The Burnet County Library System consists of The Herman Brown Free Library in Burnet, Marble Falls Library, Oakalla Library and Bertram Free Library.

Resources are transferred from the General Fund to operate the libraries as well as donations from the City of Burnet, The Friends of the Libraries and library fines and fees.

County Jail Fund

Resources are transferred from the General Fund for the cost to house Burnet County inmates and income for housing state and other contract inmates.

Jail Reserve Account- per contract, \$1 per inmate/day deposited to special reserve account for future jail facility, administrative or legal needs.

Road & Bridge, General Fund

This special revenue fund was created to account for all financial resources in the road and bridge funds. This includes all revenues and fund balances for the four precincts.

Revenues to fund Road and Bridge comes from ad valorem taxes, motor vehicle registrations and other state fees.

Each Road and Bridge precinct records its own expenditures. Funding for each precinct's expenditures is transferred from the R & B, General Fund.

Road & Bridge, Precinct #1 Fund

This is a special revenue fund created to account for all financial resources in the Road and Bridge, Precinct #1 Fund. This fund is used to account for all personnel expenses, equipment, and supplies needed to maintain and improve county roads in Precinct 1 of Burnet County.

Funding for R & B, Precinct #1 is transferred from R & B, General.

DESCRIPTION OF FUNDS

Road & Bridge, Precinct #2 Fund

This is a special revenue fund created to account for all financial resources in the Road and Bridge, Precinct #2 Fund. This fund is used to account for all personnel expenses, equipment, and supplies needed to maintain and improve county roads in Precinct 2 of Burnet County.

Funding for R & B, Precinct #2 is transferred from R & B, General.

Road & Bridge, Precinct #3 Fund

This is a special revenue fund created to account for all financial resources in the Road and Bridge, Precinct #3 Fund. This fund is used to account for all personnel expenses, equipment, and supplies needed to maintain and improve county roads in Precinct 3 of Burnet County.

Funding for R & B, Precinct #3 is transferred from R & B, General.

Road & Bridge, Precinct #4 Fund

This is a special revenue fund created to account for all financial resources in the Road and Bridge, Precinct #4 Fund. This fund is used to account for all personnel expenses, equipment, and supplies needed to maintain and improve county roads in Precinct 4 of Burnet County.

Funding for R & B, Precinct #4 is transferred from R & B, General.

Debt Service Fund

This fund is used to account for the accumulation of resources for and the payment of principal and interest on general long term debt.

Revenues to fund Debt Service are from ad valorem taxes.

Self-Funded - Health Reimbursement Account Fund

This is an Internal Service Fund created in FY2010 to reimburse employees the difference from increasing health insurance deductibles from \$250 each to \$750 each.

The resources will be transferred from the General Fund.

The expenditures will be the administration fee to process the claims and the actual employee claims for reimbursement.

Self-Funded Unemployment Fund

This was an Internal Service fund created to accumulate employer contributions and pay unemployment claims.

Beginning FY11 the county transferred the risk to TAC (Texas Association of Counties).

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	10,464,037	11,470,260	12,561,748	12,473,307	12,659,339
	OTHER PROPERTY TAXES	4	1	2	0	0
	PENALTY&INT/COLL FEES	159,663	167,993	190,928	170,000	170,000
	LICENSES & PERMITS	228,845	230,502	333,343	341,000	375,000
	CAPCO GRANTS	9,711	68,351	100,978	0	0
	FEDERAL SHARED REVENUES	4,638	3,607	10,146	10,000	5,000
	STATE GRANTS	68,437	167,117	185,328	24,000	0
	STATE SHARED REVENUES	263,723	247,342	263,189	223,200	214,200
	FEDERAL GRANTS	0	384,471	877,757	0	0
	MISCELLANEOUS GRANTS	0	29,034	37,306	0	0
	INTERLOCAL CONTRACTS	94,291	99,947	102,945	79,013	92,143
	CHARGES FOR SERVICES	1,047,650	961,572	951,422	851,900	889,100
	INMATE HOUSING	16,508	68,657	0	0	0
	FINES & FORFEITURES	617,075	525,556	501,289	530,000	480,000
	INTEREST EARNED	254,629	71,804	39,033	31,000	50,000
	SALE OF FIXED ASSETS	1	4,446	22,867	2,000	2,000
	SALE OF MAPS	201	224	478	200	0
	OTHER	89,363	88,353	324,192	44,010	64,010
	OTHER FINANCING SOURCES	136,348	141,780	0	0	0
	TRANSFERS IN	11,160	2,000	143,746	82,170	75,000
	TOTAL REVENUES	13,466,285	14,733,016	16,646,696	14,861,800	15,075,792

EXPENDITURE SUMMARY

	COUNTY JUDGE	148,512	160,685	163,417	189,943	168,144
	COMMISSIONERS	210,995	223,642	227,693	228,136	232,712
	RSRV/COUNTY RECORDS MGMT	0	3,500	1,700	60,000	60,000
	COUNTY CLERK	225,907	275,228	277,722	283,416	281,134
	RSRV/CO CLK RECORD MGMT	112,645	123,017	128,970	176,420	105,531
	VETERANS SERVICE OFFICER	5,425	6,659	6,568	6,665	6,586
	EMERGENCY MANAGEMENT	1,127	34,453	99,622	101,676	76,063
	JAIL ADMIN COORDINATOR	0	0	0	33,135	0
	NONDEPARTMENTAL	2,489,737	2,458,306	2,405,220	3,154,420	3,167,835
	RSV CCLK RECORDS ARCHIVE	2,300	2,198	66,037	100,186	53,911
	RSV FOR 911 ADDR MAINT	606	29,503	3,577	0	0
	COUNTY COURT AT LAW	220,725	161,517	216,539	231,633	233,458
	COUNTY COURT	35,011	113,418	76,792	67,070	66,056
	DISTRICT COURT	121,828	122,426	132,245	136,122	136,215
	JUDICIAL SERVICES	173,002	148,512	178,639	162,941	172,000
	PUBLIC DEFENDER	290,000	290,000	317,550	317,550	0
	RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206
	DISTRICT CLERK	220,132	244,914	263,828	273,021	246,393

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
JP #1		115,935	119,025	136,167	132,274	117,988
JP #2		84,801	92,217	91,186	90,629	92,076
JP #3		94,581	106,312	116,738	117,971	104,436
JP #4		98,697	99,352	96,419	96,604	97,312
3RD ADMIN JUD DIST		2,420	2,613	2,613	2,666	2,666
GRANT ADMINISTRATOR		32,718	42,545	44,215	44,815	45,107
COUNTY ATTORNEY		329,257	390,440	398,216	399,350	381,194
DISTRICT ATTORNEY		388,946	405,673	446,151	512,919	516,193
ELECTION		123,368	142,317	136,858	146,229	141,276
COUNTY AUDITOR		240,899	252,117	228,906	257,190	238,593
PURCHASING		24,294	25,750	26,520	26,520	27,061
COUNTY TREASURER		90,989	101,094	102,426	89,882	92,879
COLLECTIONS		30,987	33,096	34,347	35,503	55,174
TAX ASSESSOR/COLLECTOR		211,319	229,305	237,901	238,823	243,100
HUMAN RESOURCES		0	0	0	44,701	58,047
MAGISTRATE/IDC		0	0	0	56,900	43,240
TAX APPRAISAL DISTRICT		288,890	296,770	302,587	307,926	306,000
INFORMATION TECHNOLOGY		257,846	299,508	592,525	337,132	325,628
MAINTENANCE DEPT		440,343	466,700	743,042	561,765	529,451
COURIER		0	0	0	0	29,731
EMERGENCY MEDICAL SVC		364,654	448,879	471,323	494,890	519,635
AREA FIRE DEPTS		252,000	263,000	256,718	256,718	256,718
CONSTABLE PCT #1		39,662	48,753	47,538	42,732	42,498
CONSTABLE PCT #2		39,825	45,734	42,775	41,432	41,339
CONSTABLE PCT #3		38,957	43,662	42,263	39,077	38,884
CONSTABLE PCT #4		34,630	47,776	49,177	41,926	41,913
ANIMAL CONTROL		47,274	48,857	49,975	54,288	59,891
COUNTY SHERIFF		2,538,074	2,638,248	2,799,818	2,583,418	2,621,005
COURTHOUSE SECURITY		125,589	141,525	141,671	144,559	148,888
JUVENILE PROBATION		167,819	168,217	149,171	192,900	197,312
ADULT PROBATION		17,701	20,965	20,133	23,585	22,386
DEPT OF PUBLIC SAFETY		37,478	37,783	37,743	37,189	38,090
HILL COUNTRY HUMANE/SPCA		24,770	27,209	28,569	28,569	28,569
TDHS (CHILD WELFARE)		24,629	16,308	13,911	9,700	2,993
FAMILY CRISIS CENTER		1,666	1,666	2,000	2,000	1,800
CHILDRENS ADVOCACY CNTR		1,666	1,666	2,000	2,000	1,800
COURT APPT SPECIAL ADVOC		1,666	1,666	2,000	2,000	1,800
PAUPER CARE		900	0	811	1,500	1,500
MEALS ON WHEELS		6,000	6,000	6,000	6,000	5,400
CAPITAL AREA TRANS		8,000	8,000	8,000	8,000	8,000
CARE-A-VAN		1,666	1,666	2,000	2,000	1,800
BOYS & GIRLS CLUB		1,666	1,666	2,000	2,000	1,800
COUNTY HISTORICAL COMM		0	0	54	500	450
COUNTY PARKS		5,811	4,917	4,175	5,000	4,600
AGRI LIFE EXT SVC		65,200	65,259	85,889	69,707	69,245
ENVIRONMENTAL SERVICES		56,099	79,171	113,931	106,706	104,123
GOVERNMENT TRAPPERS		26,400	26,400	26,400	28,800	28,800
TRANSFERS OUT		1,042,122	1,189,326	2,296,880	2,842,522	3,251,009
TOTAL EXPENDITURES		12,086,163	12,887,130	15,005,859	16,110,057	16,013,644

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
GENERAL PROPERTY TAXES					
10-310-110 CURRENT PROPERTY TAXES	10,232,893	11,250,471	12,328,086	12,243,307	12,429,339
10-310-120 DELINQUENT PROPERTY TAXES	231,144	219,789	233,662	230,000	230,000
TOTAL GENERAL PROPERTY TAXES	10,464,037	11,470,260	12,561,748	12,473,307	12,659,339
OTHER PROPERTY TAXES					
10-318-000 STATE TAXES	4	1	2	0	0
TOTAL OTHER PROPERTY TAXES	4	1	2	0	0
PENALTY&INT/COLL FEES					
10-319-120 P&I ON DELINQUENT TAXES	159,663	167,993	190,928	170,000	170,000
TOTAL PENALTY&INT/COLL FEES	159,663	167,993	190,928	170,000	170,000
LICENSES & PERMITS					
10-320-102 ALCOHOL BEVERAGE LIC/PERMITS	7,938	10,407	9,139	10,000	10,000
10-320-201 SEPTIC TANK PERMITS	33,400	25,310	19,650	20,000	20,000
10-320-202 FLOOD PLAIN PERMITS	7,610	5,763	4,731	5,000	5,000
10-320-203 MARRIAGE LICENSES	4,323	5,138	5,948	4,000	7,000
10-320-204 FAMILY TRUST FUND	854	2,500	2,870	2,000	3,000
10-320-205 MV REGISTRATIONS	123,112	132,170	135,914	140,000	130,000
10-320-206 MV TITLE APPLICATION COMMISSIO	51,610	49,215	50,570	40,000	50,000
10-320-208 MV SALES TAX COMMISSION	0	0	104,522	120,000	150,000
TOTAL LICENSES & PERMITS	228,845	230,502	333,343	341,000	375,000
CAPCO GRANTS					
10-331-200 RSV-CAPCO/911 ADDR ROAD SIGN	0	0	23,870	0	0
10-331-201 RSV SALE OF 911 HOUSE SIGNS	0	0	2,163	0	0
10-331-317 CAPCOG PSAP SUPPLIES	500	0	1,000	0	0
10-331-416 CAPCOG/ ENH 911 DATABASE	9,211	68,351	73,945	0	0
TOTAL CAPCO GRANTS	9,711	68,351	100,978	0	0
FEDERAL SHARED REVENUES					
10-332-100 FEDERAL PMTS IN LIEU OF TAXES	4,638	3,607	10,146	10,000	5,000
TOTAL FEDERAL SHARED REVENUES	4,638	3,607	10,146	10,000	5,000
STATE GRANTS					
10-333-400 INDIGENT DEFENSE GRANT PRGM	45,120	50,272	66,880	24,000	0
10-333-439 DC-33RD JD D-CRT #17385-	0	43,779	58,720	0	0
10-333-500 TEXAS VINE PROGRAM	17,925	17,925	18,283	0	0
10-333-591 HAVA CO EDUCATION FUND	2,559	1,034	1,025	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
10-333-621 CO ATT VCLG	2,833	35,843	34,367	0	0
10-333-626 INDGNT DFNS DISCRETION GRANT	0	18,264	6,053	0	0
TOTAL STATE GRANTS	68,437	167,117	185,328	24,000	0
STATE SHARED REVENUES					
10-334-100 BINGO TAX ALLOCATION	10,435	3,827	6,970	6,000	7,000
10-334-200 PARKS & WILDLIFE TOWER LEASE	200	200	200	200	200
10-334-400 MIXED DRINK TAX	56,236	36,605	69,769	50,000	40,000
10-334-490 STATE JUROR PAYMENTS	12,138	12,818	14,144	0	10,000
10-334-600 STATE SALARY SUPP FOR CO JUDGE	15,000	21,426	15,550	15,000	15,000
10-334-601 RSV SUPPORT OF JUDICIARY	0	0	1,063	0	0
10-334-602 STATE SAL SUPP CC AT LAW JUDGE	68,750	75,000	75,000	74,000	74,000
10-334-603 CRIMINAL CONVICTION FEE	2,534	2,414	2,656	3,000	3,000
10-334-650 STATE SALARY SUPPL/CO ATTY	20,833	20,833	20,833	20,000	20,000
10-334-700 RESERVE FOR TOBACCO LITIGATION	37,251	37,194	20,655	20,000	20,000
10-334-900 COMM ON STATE COURT COSTS/FEES	38,157	35,072	34,655	35,000	25,000
10-334-911 RSV-TIME PMT COURT COST/JP1	356	343	421	0	0
10-334-912 RSV-TIME PMT COURT COST/JP2	267	246	218	0	0
10-334-913 RSV-TIME PMT COURT COST/JP3	232	232	190	0	0
10-334-914 RSV-TIME PMT COURT COST/JP4	258	238	203	0	0
10-334-915 RSV-TIME P,T COURT COST/CCLK	817	613	409	0	0
10-334-916 RSV-TIME PMT COURT COST/DCLK	259	282	253	0	0
TOTAL STATE SHARED REVENUES	263,723	247,342	263,189	223,200	214,200
FEDERAL GRANTS					
10-335-495 GRANT-OJP-BULLETPROOF VEST P/S	0	2,540	4,339	0	0
10-335-574 JAG STATE/2009 ARRA	0	0	160,684	0	0
10-335-578 JAG LOCAL/RCVRY ACT FY09	0	15,208	8,707	0	0
10-335-702 2007 ST HOMELAND SEC 48053-06	0	366,723	273,759	0	0
10-335-703 2008 ST HOMELAND SEC 48053-01	0	0	343,941	0	0
10-335-704 2009 ST HOMELAND SEC 48053-03	0	0	86,328	0	0
TOTAL FEDERAL GRANTS	0	384,471	877,757	0	0
MISCELLANEOUS GRANTS					
10-336-576 HEART OF TEXAS AUTO THFT	0	29,034	37,306	0	0
TOTAL MISCELLANEOUS GRANTS	0	29,034	37,306	0	0
INTERLOCAL CONTRACTS					
10-339-100 CITY OF BERTRAM (DISPATCH)	12,057	12,780	13,163	13,163	14,731
10-339-200 CITY OF BURNET (DISPATCH)	50,890	53,943	55,561	55,561	65,185
10-339-300 CITY OF G SHOALS (DISPATCH)	21,920	23,235	23,932	0	0
10-339-400 CITY OF COTTWOOD (DISPATCH)	9,424	9,989	10,289	10,289	12,227
TOTAL INTERLOCAL CONTRACTS	94,291	99,947	102,945	79,013	92,143

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
CHARGES FOR SERVICES					
10-340-101 COUNTY JUDGE	1,114	1,127	1,126	1,000	1,000
10-340-102 COUNTY SHERIFF	79,369	72,550	81,670	70,000	80,000
10-340-103 COUNTY ATTORNEY	13,112	9,701	9,162	9,000	9,000
10-340-104 COUNTY CLERK	403,377	343,030	300,421	300,000	300,000
10-340-105 COUNTY TAX A/C	1,637	1,070	983	1,000	1,000
10-340-107 DISTRICT CLERK	87,347	96,698	90,703	90,000	90,000
10-340-108 COURT APPOINTED ATTORNEY	18,084	14,467	37,460	18,000	40,000
10-340-109 CONSTABLE FEES	35,178	36,779	35,696	34,000	30,000
10-340-110 COUNTY TREASURER	385	493	471	400	400
10-340-111 CO ATTY PROTECTIVE ORDERS	201	701	0	100	500
10-340-112 CASH BOND ADMIN FEE	3,657	2,109	5,272	2,000	2,000
10-340-113 JP #1	13,626	18,133	18,366	20,000	20,000
10-340-114 JP #2	13,362	13,800	13,950	15,000	10,000
10-340-115 JP #3	15,679	23,595	28,186	20,000	25,000
10-340-116 JP #4	17,625	16,103	15,699	12,000	15,000
10-340-117 ADULT PROBATION FISCAL SERVICE	3,675	3,818	3,778	4,000	4,000
10-340-118 ISF FISCAL SERVICE FEE	8,544	8,544	8,203	8,500	8,500
10-340-120 JUV PROB FISCAL SVC FEE	8,863	9,022	7,617	8,000	7,000
10-340-130 ELECTION	272	1,011	150	200	1,000
10-340-135 BOND FORFEITURE SETTLEMENT	0	100	1,203	0	0
10-340-201 JURY	1,512	1,562	2,193	1,500	1,500
10-340-202 STENO	7,035	8,407	8,821	8,000	8,000
10-340-204 COUNTY ARREST FEES	11,343	10,301	11,269	10,000	12,000
10-340-205 COUNTY WARRANT FEES	34,723	31,945	23,141	25,000	20,000
10-340-206 TRAFFIC	9,481	8,317	7,891	8,000	8,000
10-340-207 CHILD SAFETY	260	80	175	200	200
10-340-208 RSV COURTHOUSE SECURITY	31,369	28,374	27,979	25,000	25,000
10-340-209 RSV CO CLK RECORDS MGMT	88,663	67,660	72,254	72,000	75,000
10-340-210 RSV CCLK & DCLK TECHNOLOGY FD	0	0	721	0	0
10-340-211 RSV PROBATE COURT EDUC	940	815	880	0	0
10-340-212 RSV CO CLK E&O	1,480	1,385	1,560	0	0
10-340-213 RSV DIST CLK E&O	2,715	3,172	3,311	0	0
10-340-214 RSV-PRESERVATION VITAL RECORDS	1,585	12,319	503	0	0
10-340-215 RSV CHILD ABUSE PREVENTION FD	0	0	100	0	0
10-340-216 RSV FAMILY PROTECTION FEE ACCT	3,075	3,540	3,725	0	0
10-340-217 TRANSACTION FEE	3,695	2,624	1,910	2,500	2,500
10-340-218 OMNI COUNTY FEE	2,376	2,027	1,440	2,000	1,500
10-340-219 RSV COUNTY RECORDS MGMT	18,706	15,234	24,324	23,000	25,000
10-340-221 RSV TECHNOLOGY FUND (JP1)	3,445	3,561	4,554	0	0
10-340-222 RSV TECHNOLOGY FUND (JP2)	4,700	4,412	3,937	0	0
10-340-223 RSV TECHNOLOGY FUND (JP3)	2,832	2,603	3,170	0	0
10-340-224 RSV TECHNOLOGY FUND (JP4)	3,758	3,436	2,473	0	0
10-340-225 RSV DIST CLK RECORDS MGMT	4,088	4,472	4,875	4,000	5,000
10-340-226 COUNTY TRUANCY FINE	227	0	0	0	0
10-340-227 E-FILING FEE	924	982	1,315	1,000	1,000
10-340-228 RSV CO CLK RECORDS ARCHIVE	72,873	61,669	56,446	54,000	54,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
10-340-229 ANIMAL CONTROL FEES/REGIST	50	50	50	0	0
10-340-230 RSV DCLK TECHNOLOGY FUND	0	0	3,162	2,500	0
10-340-231 RSV BUILDING SECURITY- JP1	831	873	1,130	0	0
10-340-232 RSV BUILDING SECURITY- JP2	1,140	1,083	976	0	0
10-340-233 RSV BUILDING SECURITY- JP3	548	644	787	0	0
10-340-234 RSV BUILDING SECURITY- JP4	893	833	606	0	0
10-340-235 CHILD SAFETY ZONE FUND	435	127	25	0	0
10-340-236 SUBSTANCE CONVICTION FEE	2,775	2,953	540	0	0
10-340-237 INDIGENT DEFENSE FEE	353	0	0	0	0
10-340-238 JUV DELINQ PREVENTION FEE	875	0	8	0	0
10-340-239 SUPPLMNTL GUARDIANSHIP FEE	2,840	3,260	3,520	0	3,000
10-340-240 RSV COURT RPTR SVC FEE	0	0	3,075	0	0
10-340-241 RSV FOR DRG CRT PGRM	0	0	7,937	0	0
10-340-242 INSPECTION FEE	0	0	520	0	3,000
TOTAL CHARGES FOR SERVICES	1,047,650	961,572	951,422	851,900	889,100
INMATE HOUSING					
10-342-000 HOUSING JAIL INMATES	16,508	68,657	0	0	0
TOTAL INMATE HOUSING	16,508	68,657	0	0	0
APPLICATION FEES					
FINES & FORFEITURES					
10-350-100 FINES	617,075	525,556	501,289	530,000	480,000
TOTAL FINES & FORFEITURES	617,075	525,556	501,289	530,000	480,000
INTEREST EARNED					
10-360-100 INTEREST EARNED (GEN)	249,426	68,547	38,246	30,000	50,000
10-360-200 RSV INT EARNED (CCRM)	3,440	2,187	512	1,000	0
10-360-201 RSV INT EARNED(CC REC ARCHIVE)	1,742	1,059	247	0	0
10-360-300 INTEREST EARNED (JCA)	21	10	28	0	0
TOTAL INTEREST EARNED	254,629	71,804	39,033	31,000	50,000
SALE OF FIXED ASSETS					
10-364-000 SALE OF FIXED ASSETS	1	4,446	22,867	2,000	2,000
TOTAL SALE OF FIXED ASSETS	1	4,446	22,867	2,000	2,000
SALE OF MAPS					
10-365-000 SALE OF MAPS	201	224	478	200	0
TOTAL SALE OF MAPS	201	224	478	200	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER					
10-370-000 OTHER REVENUE	48,999	38,902	60,259	20,000	40,000
10-370-100 RENT/HOST FEES BFI TR STATION	18,248	19,754	22,569	18,000	18,000
10-370-110 INSURANCE CLAIM REIMBURSEMENTS	0	0	46,822	0	0
10-370-200 RENT/RECYCLING CENTER	0	0	4,500	6,000	6,000
10-370-212 LEASE/COUNTY PARK/RLAND INVEST	10	10	10	10	10
10-370-217 RSV FOR 33RD JD VS DONATIONS	448	502	731	0	0
10-370-220 COBRA ADMIN FEES	0	0	334	0	0
10-370-400 RSV DONATIONS TO SHERIFF	2,500	11,650	975	0	0
10-370-450 RSV DIST CLK FAX	39	20	0	0	0
10-370-490 RSV FOR ELECTIONS	9,869	6,657	8,573	0	0
10-370-491 ELECTIONS/CHAPTER 19	0	0	6,175	0	0
10-370-655 RSV HISTORICAL COMM (BOOKS)	1,200	2,349	3,008	0	0
10-370-700 RSV LEOSE TRAINING - CO. ATTN	670	661	638	0	0
10-370-701 RSV LEOSE TNG - CONSTABLE #1	670	661	638	0	0
10-370-702 RSV LEOSE TNG - CONSTABLE #2	670	661	638	0	0
10-370-703 RSV LEOSE TNG - CONSTABLE #3	670	661	638	0	0
10-370-704 RSV LEOSE TNG - CONSTABLE #4	670	661	638	0	0
10-370-705 RSV LEOSE TNG - SHERIFF OFC	4,700	5,206	4,310	0	0
10-370-903 RSV BUILDINGS	0	0	162,739	0	0
TOTAL OTHER	89,363	88,353	324,192	44,010	64,010
OTHER FINANCING SOURCES					
10-380-100 ISSUANCE OF DEBT-CAP. LEASES	136,348	141,780	0	0	0
TOTAL OTHER FINANCING SOURCES	136,348	141,780	0	0	0
TRANSFERS IN					
10-390-011 TRANSFER IN CO ATTN HOT CHECK	0	1,147	0	0	0
10-390-012 TRANSFER IN FROM S.O. FORF.	11,160	0	0	0	0
10-390-025 TRANSFER IN CO ATTN FORF	0	853	0	0	0
10-390-089 TRANSFER IN UNEMPLOY FUND	0	0	143,746	82,170	75,000
TOTAL TRANSFERS IN	11,160	2,000	143,746	82,170	75,000
TOTAL REVENUES	13,466,285	14,733,016	16,646,696	14,861,800	15,075,792
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL COUNTY JUDGE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
EXPENDITURES					
PERSONNEL					
10-400-101 ELECTED OFFICIALS	55,078	66,102	67,434	67,434	68,786
10-400-105 CLERKS	29,723	31,757	32,448	32,448	33,093
10-400-109 JUVENILE BOARD COMPENSATION	1,186	1,200	1,200	1,200	1,200
10-400-110 LONGEVITY PAY	600	600	600	1,200	750
10-400-113 COORDINATOR	31,172	33,660	34,278	34,279	34,965
10-400-143 COURIER	0	0	0	24,482	0
10-400-194 SALARY SUPPLEMENT	14,997	14,997	14,997	15,000	15,000
TOTAL PERSONNEL	132,756	148,316	150,957	176,043	153,794
SUPPLIES					
10-400-330 OPERATING SUPPLIES	1,702	2,042	1,971	2,000	1,800
TOTAL SUPPLIES	1,702	2,042	1,971	2,000	1,800
OTHER CHARGES & SERVICES					
10-400-420 TELEPHONE	384	115	105	150	150
10-400-425 TRAVEL	171	3	138	500	2,400
10-400-426 TRAVEL ALLOWANCE	6,000	6,000	6,000	6,000	6,000
10-400-427 CONFERENCE/DUES/TRAINING	6,076	4,209	4,247	5,250	4,000
TOTAL OTHER CHARGES & SERVICES	12,631	10,327	10,489	11,900	12,550
CAPITAL OUTLAY					
10-400-575 MACHINERY AND EQUIPMENT	1,424	0	0	0	0
TOTAL CAPITAL OUTLAY	1,424	0	0	0	0
TOTAL COUNTY JUDGE	148,512	160,685	163,417	189,943	168,144

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
COMMISSIONERS

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
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PERSONNEL					
10-401-101 ELECTED OFFICIAL	210,995	223,642	227,693	228,136	232,712
TOTAL PERSONNEL	<u>210,995</u>	<u>223,642</u>	<u>227,693</u>	<u>228,136</u>	<u>232,712</u>
<hr/>					
TOTAL COMMISSIONERS	210,995	223,642	227,693	228,136	232,712

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
RSRV/COUNTY RECORDS MGMT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-402-107 PART-TIME	0	0	0	15,000	0
TOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
FRINGE BENEFITS					
10-402-201 FICA/MDCR	0	0	0	1,150	0
10-402-203 RETIREMENT	0	0	0	1,050	0
TOTAL FRINGE BENEFITS	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200</u>	<u>0</u>
OTHER CHARGES & SERVICES					
10-402-401 PROFESSIONAL SERVICES	0	3,500	1,700	25,800	60,000
10-402-454 SUPPORT FEES	0	0	0	5,000	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>3,500</u>	<u>1,700</u>	<u>30,800</u>	<u>60,000</u>
CAPITAL OUTLAY					
10-402-576 MACHINERY/EQUIPMENT	0	0	0	12,000	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>0</u>
TOTAL RSRV/COUNTY RECORDS MGMT	0	3,500	1,700	60,000	60,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
10 -GENERAL COUNTY CLERK					
PERSONNEL					
10-403-101 ELECTED OFFICIAL	50,752	53,855	54,870	54,871	55,973
10-403-103 CHIEF DEPUTY	30,846	35,834	36,986	37,004	37,752
10-403-104 DEPUTY CLERKS	128,622	170,747	174,145	178,591	179,153
10-403-110 LONGEVITY PAY	900	1,575	1,575	1,650	1,650
10-403-199 OVERTIME	554	0	576	1,000	0
TOTAL PERSONNEL	211,675	262,011	268,152	273,116	274,528
SUPPLIES					
10-403-330 OPERATING SUPPLIES	12,311	8,189	7,686	8,000	4,000
TOTAL SUPPLIES	12,311	8,189	7,686	8,000	4,000
OTHER CHARGES & SERVICES					
10-403-420 TELEPHONE	277	129	303	300	150
10-403-427 CONFERENCE/DUES	1,644	2,063	1,580	2,000	2,000
10-403-456 TELE/INTERNET SVC PVDR	0	0	0	0	456
TOTAL OTHER CHARGES & SERVICES	1,921	2,192	1,884	2,300	2,606
CAPITAL OUTLAY					
10-403-575 MACHINERY AND EQUIPMENT	0	2,835	0	0	0
TOTAL CAPITAL OUTLAY	0	2,835	0	0	0
TOTAL COUNTY CLERK	225,907	275,228	277,722	283,416	281,134

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
RSRV/CO CLK RECORD MGMT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-404-104 DEPUTIES	69,720	50,139	25,841	26,520	13,531
10-404-120 ASSISTANT COUNTY ATTORNEY	0	0	0	26,801	0
10-404-180 TEMPORARY	0	1,411	10,184	26,399	0
TOTAL PERSONNEL	69,720	51,550	36,025	79,720	13,531
SUPPLIES					
10-404-330 OPERATING SUPPLIES	4,962	4,536	2,361	6,000	3,000
TOTAL SUPPLIES	4,962	4,536	2,361	6,000	3,000
OTHER CHARGES & SERVICES					
10-404-401 PROFESSIONAL SERVICES	3,605	52,353	51,274	52,000	51,000
10-404-427 CONF/DUES/TRAINING	0	0	2,107	0	0
10-404-452 REPAIR/MAINT/RESTORATION	0	0	796	0	0
10-404-454 SUPPORT FEES	(12)	5,789	35,233	36,200	38,000
TOTAL OTHER CHARGES & SERVICES	3,593	58,142	89,410	88,200	89,000
CAPITAL OUTLAY					
10-404-575 MACHINERY AND EQUIPMENT	0	8,789	1,175	2,500	0
10-404-576 MACHINERY/EQUIP (CAPITALIZED)	34,370	0	0	0	0
TOTAL CAPITAL OUTLAY	34,370	8,789	1,175	2,500	0
TOTAL RSRV/CO CLK RECORD MGMT	112,645	123,017	128,970	176,420	105,531

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

VETERANS SERVICE OFFICER

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-405-102 APPOINTED OFFICIAL	5,168	6,000	6,000	6,000	6,001
TOTAL PERSONNEL	<u>5,168</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,001</u>
SUPPLIES					
10-405-310 OFFICE SUPPLIES	194	149	90	165	150
TOTAL SUPPLIES	<u>194</u>	<u>149</u>	<u>90</u>	<u>165</u>	<u>150</u>
OTHER CHARGES & SERVICES					
10-405-420 TELEPHONE	25	169	129	150	150
10-405-427 CONFERENCE/DUES	38	340	348	350	285
TOTAL OTHER CHARGES & SERVICES	<u>63</u>	<u>510</u>	<u>478</u>	<u>500</u>	<u>435</u>
TOTAL VETERANS SERVICE OFFICER	5,425	6,659	6,568	6,665	6,586

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
EMERGENCY MANAGEMENT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
SUPPLIES					
10-406-310 OFFICE SUPPLIES	0	284	500	546	1,500
10-406-330 OPERATING SUPPLIES	1,037	2,123	5,600	2,907	2,907
10-406-331 GASOLINE/OIL/ETC.	0	424	588	2,547	2,547
10-406-332 TIRES/TUBES/BATTERIES	0	0	559	667	667
TOTAL SUPPLIES	1,037	2,831	7,247	6,667	7,621
OTHER CHARGES & SERVICES					
10-406-401 PROFESSIONAL SERVICES	0	22,500	30,000	33,000	33,900
10-406-425 TRAVEL/VERIFICATION	0	0	252	3,333	3,280
10-406-427 CONFERENCE/DUES	0	2,067	2,212	1,333	1,190
10-406-435 PRINTING/BINDING	0	440	606	2,634	1,280
10-406-437 UTILITIES-TOWER LEASES	0	0	4,153	2,300	2,300
10-406-451 VEHICLE REPAIR & MAINTENANCE	0	294	954	1,333	1,029
10-406-452 REPAIR & MAINT-TOWERS/EOC	0	0	15,908	40,613	10,000
10-406-464 RADIO SERVICE/TOWER LEASES	0	624	10,463	10,463	10,463
10-406-496 MISC EMERGENCY EXPENSES	0	0	0	0	5,000
10-406-499 MISCELLANEOUS	90	100	1,115	0	0
TOTAL OTHER CHARGES & SERVICES	90	26,024	65,662	95,009	68,442
CAPITAL OUTLAY					
10-406-575 MACHINERY AND EQUIPMENT	0	0	12,041	0	0
10-406-576 MACHINERY/EQUIP (CAPITALIZED)	0	5,599	14,673	0	0
TOTAL CAPITAL OUTLAY	0	5,599	26,714	0	0
TOTAL EMERGENCY MANAGEMENT	1,127	34,453	99,622	101,676	76,063

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-409-198 MERIT POOL	0	0	0	61,500	0
TOTAL PERSONNEL	0	0	0	61,500	0
FRINGE BENEFITS					
10-409-201 FICA/MDCR	403,727	409,523	401,236	426,751	429,810
10-409-202 GROUP MEDICAL INSURANCE	674,929	671,096	790,394	921,531	983,802
10-409-203 RETIREMENT	558,779	578,481	594,621	624,228	652,300
10-409-204 WORKERS COMPENSATION	52,479	68,454	55,556	61,363	86,749
10-409-205 UNEMPLOYMENT INSURANCE	36,027	33,519	5,777	22,872	23,036
10-409-207 SUPPLEMENTAL DEATH BENEFIT	25,506	25,585	25,090	22,314	22,473
TOTAL FRINGE BENEFITS	1,751,448	1,786,658	1,872,673	2,079,059	2,198,170
SUPPLIES					
10-409-309 CENTRAL SUPPLIES	24,746	11,679	10,781	15,000	17,000
10-409-311 POSTAGE	54,492	37,031	32,277	55,000	40,000
10-409-331 GAS/OIL/ETC FOR CRTHSE CAR	2,066	1,582	2,087	2,500	2,500
TOTAL SUPPLIES	81,304	50,292	45,145	72,500	59,500
OTHER CHARGES & SERVICES					
10-409-401 PROFESSIONAL SERVICES	121,665	103,019	45,323	125,000	125,000
10-409-404 LITIGATION	0	75,000	0	0	0
10-409-405 AUTOPSIES	60,400	54,629	84,051	60,000	80,000
10-409-406 AUDIT	24,500	27,500	29,000	35,000	35,000
10-409-408 JUVENILE DETENTION	71,197	34,940	47,375	50,000	40,000
10-409-409 INSURANCE	207,824	159,334	161,019	185,861	150,000
10-409-420 TELEPHONE EQUIP/SERVICE	30,904	36,629	38,528	40,000	40,000
10-409-430 LEGAL NOTICES	4,874	7,964	6,953	7,500	7,500
10-409-451 VEHICLE REPAIR & MAINTENANCE	960	1,300	377	2,000	1,500
10-409-452 REPAIR/MAINTENANCE	225	5,119	737	2,500	2,500
10-409-461 EQUIPMENT RENTAL	2,412	2,412	2,292	2,500	2,500
10-409-462 COPIER RENTAL	40,953	46,253	46,298	50,000	48,000
10-409-470 RSV FAMILY PROTECTION FEE ACCT	3,315	3,075	3,540	0	0
10-409-472 RSV INDIGENT DEFENSE GRANT	11,154	109	0	0	0
10-409-473 RSV FOR DRG CRT PRGM	0	0	123	0	0
10-409-490 JUROR PMTS (JP'S CRT)	2,460	1,528	2,798	4,000	2,000
10-409-491 ASSOCIATION DUES	3,736	5,502	6,093	7,000	7,000
10-409-497 RSV-PROPERTY INSUR CLAIMS	0	0	0	30,000	0
10-409-498 UNALLOCATED	0	0	0	250,000	279,165
10-409-499 MISCELLANEOUS	18,509	12,360	12,894	40,000	40,000
TOTAL OTHER CHARGES & SERVICES	605,089	576,672	487,401	891,361	860,165

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
CAPITAL OUTLAY					
10-409-530 BUILDINGS	0	13,180	0	50,000	50,000
10-409-550 IMPROVEMENTS OTHER THAN BLDGS	41,741	0	0	0	0
10-409-575 MACHINERY AND EQUIPMENT	10,155	(1,846)	0	0	0
10-409-576 MACHINERY/EQUIP (CAPITALIZED)	0	33,350	0	0	0
TOTAL CAPITAL OUTLAY	51,896	44,684	0	50,000	50,000
TOTAL NONDEPARTMENTAL	2,489,737	2,458,306	2,405,220	3,154,420	3,167,835

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
RSV CCLK RECORDS ARCHIVE

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-410-104 DEPUTIES	0	0	23,129	23,568	13,531
10-410-120 ASSISTANT COUNTY ATTORNEY	0	0	0	26,801	0
10-410-180 TEMPORARY	0	0	0	8,199	0
TOTAL PERSONNEL	0	0	23,129	58,568	13,531
SUPPLIES					
OTHER CHARGES & SERVICES					
10-410-437 UTILITIES	2,300	2,198	1,863	1,850	1,900
10-410-499 MISCELLANEOUS	0	0	41,046	39,768	38,480
TOTAL OTHER CHARGES & SERVICES	2,300	2,198	42,909	41,618	40,380
TOTAL RSV CCLK RECORDS ARCHIVE	2,300	2,198	66,037	100,186	53,911

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

COUNTY COURT AT LAW

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-425-101 ELECTED OFFICIAL	123,989	123,989	123,989	124,000	124,000
10-425-107 PART-TIME	11,062	0	0	12,688	12,948
10-425-110 LONGEVITY	0	0	0	0	375
10-425-115 COURT ADMINISTRATOR	32,094	34,029	35,048	35,048	35,756
10-425-117 COURT REPORTER	49,442	0	54,066	53,997	55,079
TOTAL PERSONNEL	216,587	158,018	213,103	225,733	228,158
SUPPLIES					
10-425-330 OPERATING SUPPLIES	1,288	1,159	871	1,800	1,800
TOTAL SUPPLIES	1,288	1,159	871	1,800	1,800
OTHER CHARGES & SERVICES					
10-425-420 TELEPHONE	683	117	135	800	500
10-425-425 TRAVEL	73	54	0	500	200
10-425-427 CONFERENCE/DUES/TRAINING	2,095	2,169	2,431	2,800	2,800
TOTAL OTHER CHARGES & SERVICES	2,850	2,341	2,565	4,100	3,500
TOTAL COUNTY COURT AT LAW	220,725	161,517	216,539	231,633	233,458

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
10 -GENERAL					
COUNTY COURT					
PERSONNEL					
10-426-113 COORDINATOR	0	0	0	0	35,506
10-426-115 COURT COORDINATOR	0	0	0	34,820	0
10-426-116 COURT CLERK	0	26,094	47,831	0	0
10-426-117 COURT REPORTER	0	52,416	0	0	0
TOTAL PERSONNEL	0	78,510	47,831	34,820	35,506
SUPPLIES					
10-426-330 OPERATING SUPPLIES	0	0	320	200	2,000
TOTAL SUPPLIES	0	0	320	200	2,000
OTHER CHARGES & SERVICES					
10-426-414 COURT REPORTER SERVICE	4,328	1,286	1,230	1,500	1,000
10-426-415 MENTAL EVAL/JUD SVCS	18,188	18,756	18,033	20,000	18,000
10-426-416 COURT APPT ATT-CRIMINAL	4,730	9,150	6,184	6,500	5,000
10-426-417 COURT APPT ATT-JUVENILE	0	0	400	0	0
10-426-420 TELEPHONE	0	0	0	50	50
10-426-427 CONFERENCE/DUES/TRAINING	0	200	0	2,000	2,500
10-426-475 RSV FOR PROBATE COURT EDUC	1,834	1,250	1,074	0	0
10-426-476 RSV FOR SUPPORT OF JUDICIARY	3,861	3,098	0	0	0
10-426-490 JUROR PMTS (CTY CRT)	2,070	1,168	1,720	2,000	2,000
TOTAL OTHER CHARGES & SERVICES	35,011	34,908	28,641	32,050	28,550
TOTAL COUNTY COURT	35,011	113,418	76,792	67,070	66,056

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

DISTRICT COURT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-435-109 JUVENILE BOARD COMP (100%)	2,400	2,400	2,400	2,400	2,400
10-435-110 LONGEVITY PAY	0	0	0	375	204
10-435-116 COURT ADMIN/ADMIN ASSISTANTS	52,918	53,116	58,176	57,413	57,261
10-435-117 COURT REPORTERS	55,316	55,575	60,144	60,012	59,855
TOTAL PERSONNEL	110,633	111,091	120,720	120,200	119,720
SUPPLIES					
10-435-310 OFFICE SUPPLIES	990	1,487	1,092	1,667	1,630
10-435-311 POSTAGE	256	159	155	556	543
10-435-390 LIBRARY UPDATES	0	0	23	400	400
TOTAL SUPPLIES	1,246	1,646	1,269	2,623	2,573
OTHER CHARGES & SERVICES					
10-435-409 INSURANCE	1,520	1,580	1,557	1,945	1,902
10-435-420 TELEPHONE	1,193	1,104	1,409	1,111	1,250
10-435-425 TRAVEL	503	1,260	2,121	2,778	1,630
10-435-428 CONTINUING EDUCATION	1,930	1,992	1,528	2,973	2,907
10-435-452 REPAIR & MAINTENANCE	71	258	0	556	543
10-435-454 SUPPORT/LICENSING FEES	0	0	0	278	217
10-435-462 COPIER RENTAL	2,391	2,382	2,610	1,667	1,793
10-435-491 ASSOCIATION DUES	866	903	957	1,556	1,521
10-435-499 MISCELLANEOUS	114	210	75	435	431
TOTAL OTHER CHARGES & SERVICES	8,587	9,688	10,256	13,299	12,194
CAPITAL OUTLAY					
10-435-575 MACHINERY AND EQUIPMENT	1,362	0	0	0	1,728
TOTAL CAPITAL OUTLAY	1,362	0	0	0	1,728
TOTAL DISTRICT COURT	121,828	122,426	132,245	136,122	136,215

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

JUDICIAL SERVICES

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-436-414 COURT REPORTER SERVICES	9,490	3,903	7,904	3,941	5,000
10-436-415 MENTAL EVAL/EXP WIT/JUD SVCS	10,960	13,551	8,054	10,000	15,000
10-436-416 COURT APPT ATT-CRIMINAL	42,114	34,963	44,493	50,000	50,000
10-436-417 COURT APPT ATT-JUVENILE	10,358	13,832	15,518	12,000	12,000
10-436-418 COURT APPT ATT-CPS	75,317	54,358	76,420	50,000	50,000
10-436-484 APPEAL RECORDS	9,610	6,363	2,828	12,000	15,000
10-436-490 JUROR PMTS (DIST CRT)	15,154	21,542	23,422	25,000	25,000
TOTAL OTHER CHARGES & SERVICES	173,002	148,512	178,639	162,941	172,000
TOTAL JUDICIAL SERVICES	173,002	148,512	178,639	162,941	172,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
PUBLIC DEFENDER

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-437-400 CONTRACT SERVICES	290,000	290,000	317,550	317,550	0
TOTAL OTHER CHARGES & SERVICES	<u>290,000</u>	<u>290,000</u>	<u>317,550</u>	<u>317,550</u>	<u>0</u>
TOTAL PUBLIC DEFENDER	290,000	290,000	317,550	317,550	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
DISTRICT CLERK

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-450-101 ELECTED OFFICIALS	50,752	53,789	54,870	54,871	55,973
10-450-103 CHIEF DEPUTY	28,267	32,936	33,904	33,904	34,591
10-450-104 DEPUTIES	129,730	144,626	164,552	165,946	139,529
TOTAL PERSONNEL	208,749	231,351	253,326	254,721	230,093
SUPPLIES					
10-450-310 OFFICE SUPPLIES-JURY	0	694	1,699	2,000	2,000
10-450-311 POSTAGE	2,926	1,132	4,262	4,500	4,500
10-450-330 OPERATING SUPPLIES	4,688	6,743	1,662	6,000	5,000
TOTAL SUPPLIES	7,614	8,569	7,623	12,500	11,500
OTHER CHARGES & SERVICES					
10-450-401 PROFESSIONAL SERVICES	1,057	364	433	2,000	1,000
10-450-420 TELEPHONE	934	818	846	800	800
10-450-427 CONFERENCE/DUES/TRAINING	1,237	3,332	1,483	3,000	3,000
10-450-474 RSV FOR TIME PMT COURT COSTS	0	480	116	0	0
TOTAL OTHER CHARGES & SERVICES	3,228	4,994	2,878	5,800	4,800
CAPITAL OUTLAY					
10-450-575 MACHINERY AND EQUIPMENT	541	0	0	0	0
TOTAL CAPITAL OUTLAY	541	0	0	0	0
TOTAL DISTRICT CLERK	220,132	244,914	263,828	273,021	246,393

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

JP #1

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-451-101 ELECTED OFFICIAL	42,640	47,694	48,651	48,652	49,629
10-451-105 CLERK	26,215	26,997	28,388	28,372	28,933
10-451-111 FLOAT CLERK	22,786	24,985	26,508	26,500	27,020
10-451-199 OVERTIME	108	0	8	150	150
TOTAL PERSONNEL	91,749	99,677	103,556	103,674	105,732
SUPPLIES					
10-451-330 OPERATING SUPPLIES	2,188	2,216	1,683	2,450	2,000
TOTAL SUPPLIES	2,188	2,216	1,683	2,450	2,000
OTHER CHARGES & SERVICES					
10-451-420 TELEPHONE	1,142	1,975	2,215	2,000	500
10-451-422 FLOAT CLERK TRAINING	0	0	657	500	500
10-451-424 FLOAT CLERK MILEAGE	0	0	49	250	250
10-451-426 TRAVEL ALLOWANCE	2,000	2,500	2,500	2,500	2,500
10-451-427 CONFERENCE/DUES/TRAINING	1,329	926	1,964	2,300	2,000
10-451-437 UTILITIES	1,257	2,142	2,561	1,800	306
10-451-460 OFFICE RENTAL	5,400	7,865	15,315	16,800	4,200
10-451-474 RSV FOR TIME PMT COURT COSTS	254	0	483	0	0
10-451-477 RSV TECHNOLOGY FUND	10,616	1,358	5,186	0	0
10-451-478 RSV BUILDING SECURITY - JP1	0	365	0	0	0
TOTAL OTHER CHARGES & SERVICES	21,997	17,132	30,929	26,150	10,256
CAPITAL OUTLAY					
TOTAL JP #1	115,935	119,025	136,167	132,274	117,988

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

JP #2

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-452-101 ELECTED OFFICIAL	42,640	47,728	48,651	48,652	49,629
10-452-105 CLERK	32,153	34,155	35,000	35,007	35,714
10-452-110 LONGEVITY PAY	450	450	450	450	600
10-452-199 OVERTIME	0	0	53	150	150
TOTAL PERSONNEL	75,243	82,333	84,154	84,259	86,093
SUPPLIES					
10-452-330 OPERATING SUPPLIES	2,432	2,828	706	2,000	1,800
TOTAL SUPPLIES	2,432	2,828	706	2,000	1,800
OTHER CHARGES & SERVICES					
10-452-420 TELEPHONE	575	479	352	370	333
10-452-426 TRAVEL ALLOWANCE	2,000	2,500	2,500	2,500	2,500
10-452-427 CONFERENCE/DUES/TRAINING	1,553	1,062	2,180	1,500	1,350
10-452-474 RSV FOR TIME PMT COURT COSTS	151	333	0	0	0
10-452-477 RSV TECHNOLOGY FUND	2,847	2,682	1,294	0	0
TOTAL OTHER CHARGES & SERVICES	7,126	7,057	6,326	4,370	4,183
CAPITAL OUTLAY					
TOTAL JP #2	84,801	92,217	91,186	90,629	92,076

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

JP #3

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-453-101 ELECTED OFFICIAL	42,640	47,718	48,651	48,652	49,629
10-453-105 CLERK	29,453	30,066	31,574	31,575	32,199
10-453-107 PART-TIME	0	0	0	11,794	12,033
10-453-110 LONGEVITY PAY	450	0	0	0	0
10-453-111 FLOAT CLERK	0	4,235	11,885	0	0
10-453-199 OVERTIME	0	0	0	150	150
TOTAL PERSONNEL	72,543	82,020	92,111	92,171	94,011
SUPPLIES					
10-453-330 OPERATING SUPPLIES	1,732	1,708	852	1,800	1,800
TOTAL SUPPLIES	1,732	1,708	852	1,800	1,800
OTHER CHARGES & SERVICES					
10-453-420 TELEPHONE	982	2,819	2,799	2,900	725
10-453-426 TRAVEL ALLOWANCE	2,000	2,000	2,000	2,000	2,000
10-453-427 CONFERENCE/DUES/TRAINING	975	644	1,494	1,500	1,500
10-453-437 UTILITIES	1,031	2,424	2,758	3,800	950
10-453-460 OFFICE RENTAL	8,275	13,884	14,052	13,800	3,450
10-453-477 RSV TECHNOLOGY FUND	7,045	448	674	0	0
10-453-478 RSV BUILDING SECURITY - JP3	0	365	0	0	0
TOTAL OTHER CHARGES & SERVICES	20,307	22,584	23,776	24,000	8,625
CAPITAL OUTLAY					
TOTAL JP #3	94,581	106,312	116,738	117,971	104,436

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

JP #4

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-454-101 ELECTED OFFICIAL	42,640	47,694	48,651	48,652	49,629
10-454-105 CLERK	26,166	27,715	28,642	28,642	29,224
10-454-107 PART-TIME	0	0	0	12,460	12,709
10-454-111 FLOAT CLERK	19,887	18,235	13,628	0	0
10-454-199 OVERTIME	0	0	0	150	150
TOTAL PERSONNEL	88,693	93,644	90,920	89,904	91,712
SUPPLIES					
10-454-330 OPERATING SUPPLIES	1,658	1,103	945	1,500	1,000
TOTAL SUPPLIES	1,658	1,103	945	1,500	1,000
OTHER CHARGES & SERVICES					
10-454-420 TELEPHONE	473	338	345	500	300
10-454-422 FLOAT CLERK TRAINING	283	0	135	500	200
10-454-424 FLOAT CLERK MILEAGE	200	0	0	200	100
10-454-426 TRAVEL ALLOWANCE	2,000	2,500	2,500	2,500	2,500
10-454-427 CONFERENCE/DUES/TRAINING	1,097	1,320	1,573	1,500	1,500
10-454-477 RSV TECHNOLOGY FUND	4,292	448	0	0	0
TOTAL OTHER CHARGES & SERVICES	8,345	4,606	4,553	5,200	4,600
CAPITAL OUTLAY					
TOTAL JP #4	98,697	99,352	96,419	96,604	97,312

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
3RD ADMIN JUD DIST

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-460-400 CONTRACT SERVICES	2,420	2,613	2,613	2,666	2,666
TOTAL OTHER CHARGES & SERVICES	<u>2,420</u>	<u>2,613</u>	<u>2,613</u>	<u>2,666</u>	<u>2,666</u>
TOTAL 3RD ADMIN JUD DIST	2,420	2,613	2,613	2,666	2,666

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL GRANT ADMINISTRATOR	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
EXPENDITURES					
PERSONNEL					
10-470-113 COORDINATOR	31,035	41,891	43,139	43,140	43,992
TOTAL PERSONNEL	<u>31,035</u>	<u>41,891</u>	<u>43,139</u>	<u>43,140</u>	<u>43,992</u>
SUPPLIES					
10-470-311 POSTAGE	0	22	58	100	90
10-470-330 OPERATING SUPPLIES	602	261	314	500	450
TOTAL SUPPLIES	<u>602</u>	<u>283</u>	<u>373</u>	<u>600</u>	<u>540</u>
OTHER CHARGES & SERVICES					
10-470-420 TELEPHONE	32	33	39	75	75
10-470-425 TRAVEL	498	338	392	500	500
10-470-427 CONFERENCE DUES & TRAINING	551	0	272	500	0
TOTAL OTHER CHARGES & SERVICES	<u>1,081</u>	<u>370</u>	<u>703</u>	<u>1,075</u>	<u>575</u>
TOTAL GRANT ADMINISTRATOR	32,718	42,545	44,215	44,815	45,107

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
COUNTY ATTORNEY

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-475-101 ELECTED OFFICIAL	53,123	76,315	77,834	77,834	79,394
10-475-103 ASSISTANTS	103,738	116,018	120,463	121,660	145,060
10-475-107 PART-TIME	0	0	0	0	18,636
10-475-110 LONGEVITY PAY	375	450	450	375	375
10-475-112 INVESTIGATOR	40,414	42,848	44,138	44,138	0
10-475-120 ASSISTANT COUNTY ATTORNEY	81,638	102,602	105,227	105,228	107,350
10-475-194 SALARY SUPPLEMENT	0	0	0	0	20,821
10-475-195 CIVIL CASE DEFENSE COMPENSATIO	16,786	16,786	16,786	16,786	0
10-475-196 CO ATT STATE SALARY SUPPL	20,821	20,821	20,821	20,821	0
10-475-199 OVERTIME	0	0	327	0	0
TOTAL PERSONNEL	316,895	375,840	386,045	386,842	371,636
SUPPLIES					
10-475-330 OPERATING SUPPLIES	5,217	5,665	5,354	5,000	5,000
10-475-331 GASOLINE/OIL/ETC	1,361	1,320	1,263	2,000	0
TOTAL SUPPLIES	6,578	6,985	6,617	7,000	5,000
OTHER CHARGES & SERVICES					
10-475-420 TELEPHONE	707	327	309	750	500
10-475-425 TRAVEL	86	478	337	558	558
10-475-427 CONFERENCE/DUES	3,742	4,605	3,223	3,500	3,500
10-475-451 VEHICLE REPAIR & MAINT	750	1,250	943	700	0
10-475-478 RESERVE FOR LEOSE TRAINING	498	955	741	0	0
TOTAL OTHER CHARGES & SERVICES	5,784	7,615	5,553	5,508	4,558
CAPITAL OUTLAY					
TOTAL COUNTY ATTORNEY	329,257	390,440	398,216	399,350	381,194

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

DISTRICT ATTORNEY

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-485-199 PERSONNEL	276,289	285,306	301,596	346,518	0
TOTAL PERSONNEL	<u>276,289</u>	<u>285,306</u>	<u>301,596</u>	<u>346,518</u>	<u>0</u>
FRINGE BENEFITS					
10-485-299 FRINGE BENEFITS	80,705	84,281	101,568	116,895	0
TOTAL FRINGE BENEFITS	<u>80,705</u>	<u>84,281</u>	<u>101,568</u>	<u>116,895</u>	<u>0</u>
SUPPLIES					
10-485-399 SUPPLIES	15,190	13,575	17,368	17,505	0
TOTAL SUPPLIES	<u>15,190</u>	<u>13,575</u>	<u>17,368</u>	<u>17,505</u>	<u>0</u>
OTHER CHARGES & SERVICES					
10-485-400 INTERLOCAL	0	0	0	0	516,193
10-485-401 PROFESSIONAL SERVICES (100%)	(450)	0	1,952	4,000	0
10-485-414 COURT REPORTER SVCS (100%)	1,157	676	906	2,000	0
10-485-485 RSV 33RD VS JUROR DONATIONS	90	0	1,047	0	0
10-485-499 OTHER CHARGES & SERVICES	15,966	20,109	19,457	26,001	0
TOTAL OTHER CHARGES & SERVICES	<u>16,763</u>	<u>20,785</u>	<u>23,361</u>	<u>32,001</u>	<u>516,193</u>
CAPITAL OUTLAY					
10-485-575 MACHINERY AND EQUIPMENT	0	1,727	2,258	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>1,727</u>	<u>2,258</u>	<u>0</u>	<u>0</u>
TOTAL DISTRICT ATTORNEY	388,946	405,673	446,151	512,919	516,193

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

ELECTION

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-490-103 ASSISTANTS	23,361	24,564	25,709	25,709	51,252
10-490-104 CLERK	22,084	24,407	24,522	24,524	0
10-490-112 COORDINATOR	30,073	35,844	36,795	36,796	37,524
TOTAL PERSONNEL	75,518	84,816	87,026	87,029	88,776
SUPPLIES					
10-490-330 OPERATING SUPPLIES	7,170	5,305	6,809	7,000	5,000
TOTAL SUPPLIES	7,170	5,305	6,809	7,000	5,000
OTHER CHARGES & SERVICES					
10-490-401 PROFESSIONAL SERVICES	1,716	0	1,540	2,000	2,000
10-490-420 TELEPHONE	606	455	351	600	600
10-490-425 TRAVEL	1,061	1,301	735	3,000	2,000
10-490-427 TRAINING	0	4,000	655	1,000	1,000
10-490-430 LEGAL NOTICES	559	2,876	1,520	3,000	2,000
10-490-452 REPAIR & MAINTENANCE	0	76	1,083	500	1,500
10-490-453 MAINTENANCE AGREEMENTS	0	630	0	0	0
10-490-454 SUPPORT FEES	14,673	15,260	15,871	15,900	16,400
10-490-466 RSV FOR ELECTIONS	0	3,711	0	0	0
10-490-492 CONTRACT LABOR	22,064	23,887	21,268	26,200	22,000
TOTAL OTHER CHARGES & SERVICES	40,679	52,197	43,023	52,200	47,500
CAPITAL OUTLAY					
TOTAL ELECTION	123,368	142,317	136,858	146,229	141,276

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
COUNTY AUDITOR

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-495-102 APPOINTED OFFICIAL	71,885	76,190	68,910	70,000	66,300
10-495-103 ASSISTANTS	150,480	156,709	139,405	167,628	112,965
10-495-107 PART-TIME	0	0	0	0	38,953
10-495-180 TEMPORARY LABOR	580	0	0	0	0
10-495-193 33RD FISCAL OFFICER COMP	9,536	10,878	13,963	11,462	13,125
10-495-199 OVERTIME	0	0	164	500	500
TOTAL PERSONNEL	232,481	243,778	222,442	249,590	231,843
SUPPLIES					
10-495-330 OPERATING SUPPLIES	1,340	1,991	1,713	2,000	1,800
10-495-331 GASOLINE/OIL/ETC.	1,052	899	159	0	0
TOTAL SUPPLIES	2,392	2,890	1,872	2,000	1,800
OTHER CHARGES & SERVICES					
10-495-420 TELEPHONE	148	60	66	100	50
10-495-425 TRAVEL	50	173	172	200	200
10-495-427 CONFERENCE/DUES/TRAINING	4,799	4,816	4,301	5,000	4,500
10-495-435 PRINTING/BINDING	275	400	52	300	200
TOTAL OTHER CHARGES & SERVICES	5,271	5,450	4,591	5,600	4,950
CAPITAL OUTLAY					
10-495-575 MACHINERY AND EQUIPMENT	754	0	0	0	0
TOTAL CAPITAL OUTLAY	754	0	0	0	0
TOTAL COUNTY AUDITOR	240,899	252,117	228,906	257,190	238,593

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
10 -GENERAL PURCHASING					
PERSONNEL					
10-496-103 ASSISTANT	24,294	25,750	26,520	26,520	27,061
TOTAL PERSONNEL	<u>24,294</u>	<u>25,750</u>	<u>26,520</u>	<u>26,520</u>	<u>27,061</u>
TOTAL PURCHASING	24,294	25,750	26,520	26,520	27,061

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
COUNTY TREASURER

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-497-101 ELECTED OFFICIAL	50,752	53,789	54,870	54,871	55,973
10-497-103 CHIEF DEPUTY	35,610	42,132	42,396	32,136	32,781
10-497-110 LONGEVITY PAY	600	600	1,375	0	0
TOTAL PERSONNEL	86,962	96,521	98,641	87,007	88,754
SUPPLIES					
10-497-330 OPERATING SUPPLIES	1,796	2,179	3,117	950	950
TOTAL SUPPLIES	1,796	2,179	3,117	950	950
OTHER CHARGES & SERVICES					
10-497-420 TELEPHONE	52	34	31	50	50
10-497-427 CONFERENCE/DUES/TRAINING	2,179	2,360	637	1,875	3,125
TOTAL OTHER CHARGES & SERVICES	2,231	2,394	668	1,925	3,175
CAPITAL OUTLAY					
TOTAL COUNTY TREASURER	90,989	101,094	102,426	89,882	92,879

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

COLLECTIONS

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-498-107 PART-TIME	0	0	0	0	19,126
10-498-110 LONGEVITY PAY	375	375	450	450	450
10-498-118 COORDINATOR	29,598	31,371	32,100	32,303	32,948
10-498-199 OVERTIME	0	0	55	0	0
TOTAL PERSONNEL	29,973	31,746	32,605	32,753	52,524
SUPPLIES					
10-498-330 OPERATING SUPPLIES	637	367	1,063	1,400	700
TOTAL SUPPLIES	637	367	1,063	1,400	700
OTHER CHARGES & SERVICES					
10-498-420 TELEPHONE	99	48	46	200	200
10-498-427 CONFERENCE/DUES/TRAINING	276	886	633	1,000	1,600
10-498-491 DUES & SUBSCRIPTIONS	0	50	0	150	150
TOTAL OTHER CHARGES & SERVICES	376	983	679	1,350	1,950
CAPITAL OUTLAY					
TOTAL COLLECTIONS	30,987	33,096	34,347	35,503	55,174

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
TAX ASSESSOR/COLLECTOR

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-499-101 ELECTED OFFICIAL	50,752	55,245	56,347	56,348	57,471
10-499-103 CHIEF DEPUTY	16,370	39,707	40,893	40,893	41,704
10-499-104 DEPUTIES	140,367	129,020	134,930	134,932	137,615
10-499-110 LONGEVITY PAY	900	900	900	1,050	1,050
10-499-199 OVERTIME	0	0	291	0	0
TOTAL PERSONNEL	208,389	224,872	233,360	233,223	237,840
SUPPLIES					
10-499-330 OPERATING SUPPLIES	965	1,976	1,725	2,200	2,200
TOTAL SUPPLIES	965	1,976	1,725	2,200	2,200
OTHER CHARGES & SERVICES					
10-499-420 TELEPHONE	1,052	956	1,316	1,000	1,000
10-499-425 TRAVEL	39	0	0	500	330
10-499-427 CONFERENCE/DUES	0	0	0	400	230
10-499-461 EQUIPMENT LEASE	875	1,500	1,500	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	1,965	2,456	2,816	3,400	3,060
CAPITAL OUTLAY					
TOTAL TAX ASSESSOR/COLLECTOR	211,319	229,305	237,901	238,823	243,100

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
HUMAN RESOURCES

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-500-107 PART TIME	0	0	0	8,160	21,054
10-500-118 COORDINATOR	0	0	0	34,216	34,903
TOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,376</u>	<u>55,957</u>
SUPPLIES					
10-500-330 OPERATING SUPPLIES	0	0	0	1,100	1,100
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,100</u>	<u>1,100</u>
OTHER CHARGES & SERVICES					
10-500-420 TELEPHONE	0	0	0	50	50
10-500-427 CONFERENCE/DUES/TRAINING	0	0	0	1,175	940
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,225</u>	<u>990</u>
TOTAL HUMAN RESOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,701</u>	<u>58,047</u>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
MAGISTRATE/IDC

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-501-113 MAGISTRATE	0	0	0	0	40,540
TOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,540</u>
SUPPLIES					
10-501-330 OPERATING SUPPLIES	0	0	0	900	600
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>	<u>600</u>
OTHER CHARGES & SERVICES					
10-501-400 CONTRACT SERVICES	0	0	0	55,000	0
10-501-420 TELEPHONE	0	0	0	0	300
10-501-425 TRAVEL	0	0	0	0	800
10-501-427 CONFERENCE/DUES/TRAINING	0	0	0	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,000</u>	<u>2,100</u>
TOTAL MAGISTRATE/IDC	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,900</u>	<u>43,240</u>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
TAX APPRAISAL DISTRICT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-503-400 CONTRACT SERVICES	288,890	296,770	302,587	307,926	306,000
TOTAL OTHER CHARGES & SERVICES	<u>288,890</u>	<u>296,770</u>	<u>302,587</u>	<u>307,926</u>	<u>306,000</u>
TOTAL TAX APPRAISAL DISTRICT	288,890	296,770	302,587	307,926	306,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
INFORMATION TECHNOLOGY

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-504-105 CLERK	0	0	0	0	32,240
10-504-118 COORDINATOR	34,570	46,738	48,131	48,132	49,088
TOTAL PERSONNEL	34,570	46,738	48,131	48,132	81,328
SUPPLIES					
10-504-330 OPERATING SUPPLIES	6,044	7,348	2,288	6,000	2,000
TOTAL SUPPLIES	6,044	7,348	2,288	6,000	2,000
OTHER CHARGES & SERVICES					
10-504-401 PROFESSIONAL SERVICES	7,553	2,780	2,521	40,000	0
10-504-420 TELEPHONE	981	1,255	1,185	1,200	1,200
10-504-425 TRAVEL	0	0	0	1,000	1,000
10-504-427 CONFERENCE/TRAVEL	0	0	468	1,000	1,000
10-504-452 REPAIR & MAINTENANCE	3,905	2,181	1,117	10,000	10,000
10-504-454 SUPPORT/LICENSING FEES	137,223	164,726	178,900	185,000	202,000
10-504-456 TELE/INTERNET SVC PVDR (ISP)	5,058	9,471	8,695	9,200	6,500
10-504-461 EQUIPMENT LEASE	492	492	574	600	600
TOTAL OTHER CHARGES & SERVICES	155,212	180,906	193,461	248,000	222,300
CAPITAL OUTLAY					
10-504-575 TECHNOLOGY EQUIPMENT	62,020	24,091	33,417	35,000	20,000
10-504-576 MACHINERY/EQUIP (CAPITALIZED)	0	40,425	315,228	0	0
TOTAL CAPITAL OUTLAY	62,020	64,516	348,646	35,000	20,000
TOTAL INFORMATION TECHNOLOGY	257,846	299,508	592,525	337,132	325,628

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

MAINTENANCE DEPT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-510-104 MAINT TECHNICIAN	0	0	0	0	25,522
10-510-107 PART-TIME	0	0	4,888	17,472	17,822
10-510-110 LONGEVITY PAY	600	600	600	0	0
10-510-113 SUPERVISOR	0	0	0	0	43,701
10-510-140 MAINT SUPERVISOR	38,709	27,790	39,737	42,848	0
10-510-141 MAINT TECH	48,602	46,636	27,397	25,023	0
10-510-143 COURIER	22,859	23,774	24,482	0	0
10-510-199 OVERTIME	699	475	3,495	2,351	2,351
TOTAL PERSONNEL	111,469	99,276	100,598	87,694	89,396
SUPPLIES					
10-510-330 OPERATING SUPPLIES	8,756	10,041	4,478	11,000	13,200
10-510-331 GASOLINE/OIL/DIESEL	7,300	3,081	3,105	7,000	4,000
10-510-340 ELECTRICAL SUPPLIES	8,983	6,213	4,172	5,000	12,000
10-510-341 HVAC SUPPLIES	13,306	7,814	303	3,000	10,000
10-510-342 PLUMBING SUPPLIES	6,717	1,065	641	3,000	3,000
10-510-343 JANITORIAL SUPPLIES	2,915	2,778	7,327	5,150	5,150
10-510-344 YARD SUPPLIES	4,918	2,061	149	2,000	2,000
TOTAL SUPPLIES	52,894	33,053	20,176	36,150	49,350
OTHER CHARGES & SERVICES					
10-510-407 PEST CONTROL	1,415	1,887	2,740	5,000	5,000
10-510-420 TELEPHONE	2,741	2,016	1,860	2,700	2,700
10-510-427 CONF/DUES/TRAINING	1,119	1,134	25	200	800
10-510-437 UTILITIES - LEC	0	0	86,259	50,000	50,000
10-510-438 B ANNEX-ELEC/GAS (1701 E POLK)	47,503	47,211	48,600	58,500	50,000
10-510-439 B ANX-WTR/SWR/GB (1701 E POLK)	3,869	5,614	4,673	6,900	6,000
10-510-440 COURTHOUSE ELEC/GAS	38,285	36,164	32,930	45,100	40,000
10-510-441 COURTHOUSE WATER/SEWER/GARBAGE	4,628	4,682	4,635	5,175	8,000
10-510-442 ANNEX ELEC/GAS (133 E JACKSON)	8,713	7,509	7,272	13,650	8,000
10-510-443 ANX WTR/SWR/GB (133 E JACKSON)	992	1,092	1,165	2,300	2,000
10-510-444 OLD JAIL ELECTRICITY/GAS	7,109	7,190	7,787	6,500	8,000
10-510-445 OLD JAIL WATER	1,035	1,190	1,539	1,000	2,000
10-510-446 MF ANNEX ELECTRICITY/GAS	13,270	15,015	12,386	17,000	15,000
10-510-447 MF ANNEX WATER/SEWER/GARBAGE	4,919	5,497	4,109	6,000	6,000
10-510-451 VEHICLE REPAIR & MAINTENANCE	1,754	2,863	2,716	4,000	2,500
10-510-452 REPAIR & MAINTENANCE	23,233	31,792	147,781	22,900	15,000
10-510-453 MAINTENANCE AGREEMENTS	9,624	23,651	47,577	46,020	31,020
10-510-456 TELE/INTERNET SVC PVDR	0	0	519	500	500
10-510-461 EQUIPMENT RENTAL	55	566	0	1,500	1,500
10-510-482 UNIFORMS	0	0	538	725	725
10-510-492 CONTRACT JANITORIAL CLEANING	103,640	129,949	148,248	83,988	85,000
TOTAL OTHER CHARGES & SERVICES	273,903	325,020	563,358	379,658	339,745

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 MAINTENANCE DEPT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
CAPITAL OUTLAY					
10-510-570 ROAD EQUIPMENT	0	0	1,000	0	0
10-510-571 ROAD EQUIP (CAPITALIZED)	0	0	0	8,800	0
10-510-575 MACHINERY AND EQUIPMENT	2,077	0	13,009	0	0
10-510-576 MACHINERY/EQUIP (CAPITALIZED)	0	9,351	44,901	45,000	45,000
TOTAL CAPITAL OUTLAY	2,077	9,351	58,910	53,800	45,000
DEBT SERVICE					
10-510-630 PRINCIPAL	0	0	0	3,940	5,680
10-510-670 INTEREST	0	0	0	523	280
TOTAL DEBT SERVICE	0	0	0	4,463	5,960
TOTAL MAINTENANCE DEPT	440,343	466,700	743,042	561,765	529,451

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
COURIER

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-511-105 COURIER	0	0	0	0	24,981
10-511-110 LONGEVITY	0	0	0	0	750
TOTAL PERSONNEL	0	0	0	0	25,731
SUPPLIES					
10-511-331 GASOLINE/OIL/ETC	0	0	0	0	2,000
10-511-332 TIRES/TUBES/BATTERIES	0	0	0	0	600
TOTAL SUPPLIES	0	0	0	0	2,600
OTHER CHARGES & SERVICES					
10-511-420 TELEPHONE	0	0	0	0	400
10-511-451 VEH REPAIR & MAINT	0	0	0	0	1,000
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	1,400
TOTAL COURIER	0	0	0	0	29,731

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
EMERGENCY MEDICAL SVC

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-540-400 CONTRACTUAL SERVICES	364,654	448,879	471,323	494,890	519,635
TOTAL OTHER CHARGES & SERVICES	<u>364,654</u>	<u>448,879</u>	<u>471,323</u>	<u>494,890</u>	<u>519,635</u>
TOTAL EMERGENCY MEDICAL SVC	364,654	448,879	471,323	494,890	519,635

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 AREA FIRE DEPTS

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-543-400 LOCAL SERVICES	252,000	263,000	256,718	256,718	256,718
TOTAL OTHER CHARGES & SERVICES	<u>252,000</u>	<u>263,000</u>	<u>256,718</u>	<u>256,718</u>	<u>256,718</u>
TOTAL AREA FIRE DEPTS	252,000	263,000	256,718	256,718	256,718

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
CONSTABLE PCT #1

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-551-101 ELECTED OFFICIAL	25,157	33,946	34,632	34,632	35,319
TOTAL PERSONNEL	25,157	33,946	34,632	34,632	35,319
SUPPLIES					
10-551-330 OPERATING SUPPLIES	396	514	450	550	400
10-551-331 GASOLINE/OIL/ETC	1,970	3,179	3,443	3,200	3,200
10-551-332 TIRES/TUBES/BATTERIES	0	399	734	750	750
TOTAL SUPPLIES	2,366	4,092	4,627	4,500	4,350
OTHER CHARGES & SERVICES					
10-551-401 PROFESSIONAL SERVICES	0	0	119	0	238
10-551-420 TELEPHONE	578	1,114	1,324	1,600	735
10-551-427 CONFERENCE/DUES/TRAINING	85	60	85	150	150
10-551-451 VEHICLE REPAIR & MAINT	123	1,375	457	1,000	1,000
10-551-456 TELE/INTERNET SVC PVDR	0	0	391	450	456
10-551-478 RESERVE FOR LEOSE TRAINING	577	355	190	0	0
10-551-482 UNIFORMS	179	152	713	400	250
TOTAL OTHER CHARGES & SERVICES	1,541	3,057	3,280	3,600	2,829
CAPITAL OUTLAY					
10-551-575 MACHINERY AND EQUIPMENT	2,939	0	3,085	0	0
TOTAL CAPITAL OUTLAY	2,939	0	3,085	0	0
DEBT SERVICE					
10-551-630 PRINCIPAL	7,112	7,399	1,896	0	0
10-551-670 INTEREST	547	260	19	0	0
TOTAL DEBT SERVICE	7,659	7,659	1,915	0	0
TOTAL CONSTABLE PCT #1	39,662	48,753	47,538	42,732	42,498

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 CONSTABLE PCT #2

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-552-101 ELECTED OFFICIAL	26,374	34,012	34,632	34,632	35,319
TOTAL PERSONNEL	<u>26,374</u>	<u>34,012</u>	<u>34,632</u>	<u>34,632</u>	<u>35,319</u>
SUPPLIES					
10-552-330 OPERATING SUPPLIES	604	541	1,518	450	250
10-552-331 GASOLINE/OIL/ETC	2,457	1,711	1,998	2,700	2,700
10-552-332 TIRES/TUBES/BATTERIES	125	375	483	350	350
TOTAL SUPPLIES	<u>3,186</u>	<u>2,627</u>	<u>3,999</u>	<u>3,500</u>	<u>3,300</u>
OTHER CHARGES & SERVICES					
10-552-401 PROFESSIONAL SERVICES	0	0	119	200	120
10-552-420 TELEPHONE	804	765	496	750	600
10-552-427 CONFERENCE/DUES/TRAINING	60	60	141	250	250
10-552-451 VEHICLE REPAIR & MAINT	158	68	262	1,100	900
10-552-456 TELE/INTERNET SVC PVDR	0	0	403	550	550
10-552-478 RESERVE FOR LEOSE TRAINING	100	160	453	0	0
10-552-482 UNIFORMS/CLOTHING	374	383	356	450	300
TOTAL OTHER CHARGES & SERVICES	<u>1,496</u>	<u>1,436</u>	<u>2,230</u>	<u>3,300</u>	<u>2,720</u>
CAPITAL OUTLAY					
10-552-575 MACHINERY AND EQUIPMENT	1,109	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>1,109</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEBT SERVICE					
10-552-630 PRINCIPAL	7,112	7,399	1,896	0	0
10-552-670 INTEREST	547	260	19	0	0
TOTAL DEBT SERVICE	<u>7,659</u>	<u>7,659</u>	<u>1,915</u>	<u>0</u>	<u>0</u>
TOTAL CONSTABLE PCT #2	39,825	45,734	42,775	41,432	41,339

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 CONSTABLE PCT #3

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-553-101 ELECTED OFFICIAL	26,374	33,946	34,632	34,632	35,319
TOTAL PERSONNEL	26,374	33,946	34,632	34,632	35,319
SUPPLIES					
10-553-330 OPERATING SUPPLIES	595	44	255	200	200
10-553-331 GASOLINE/OIL/ETC	953	611	653	2,000	1,000
10-553-332 TIRES/TUBES/BATTERIES	0	0	0	500	500
TOTAL SUPPLIES	1,548	654	908	2,700	1,700
OTHER CHARGES & SERVICES					
10-553-401 PROFESSIONAL SERVICES	0	0	119	0	120
10-553-420 TELEPHONE	843	885	613	500	500
10-553-427 CONFERENCE/DUES/TRAINING	60	120	120	120	120
10-553-451 VEHICLE REPAIR & MAINT	113	62	118	500	500
10-553-456 TELE/INTERNET SVC PVDR	0	0	391	500	500
10-553-478 RESERVE FOR LEOSE TRAINING	1,305	217	2,811	0	0
10-553-482 UNIFORMS/CLOTHING	120	120	0	125	125
TOTAL OTHER CHARGES & SERVICES	2,441	1,403	4,172	1,745	1,865
CAPITAL OUTLAY					
10-553-575 MACHINERY AND EQUIPMENT	935	0	637	0	0
TOTAL CAPITAL OUTLAY	935	0	637	0	0
DEBT SERVICE					
10-553-630 PRINCIPAL	7,112	7,399	1,896	0	0
10-553-670 INTEREST	547	260	19	0	0
TOTAL DEBT SERVICE	7,659	7,659	1,915	0	0
TOTAL CONSTABLE PCT #3	38,957	43,662	42,263	39,077	38,884

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

CONSTABLE PCT #4

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-554-101 ELECTED OFFICIAL	20,389	33,946	34,632	34,632	35,319
TOTAL PERSONNEL	20,389	33,946	34,632	34,632	35,319
SUPPLIES					
10-554-330 OPERATING SUPPLIES	629	831	1,092	1,000	500
10-554-331 GASOLINE/OIL/ECT	2,445	2,028	2,217	2,500	2,700
10-554-332 TIRES/TUBES/BATTERIES	0	376	621	750	500
TOTAL SUPPLIES	3,074	3,235	3,930	4,250	3,700
OTHER CHARGES & SERVICES					
10-554-401 PROFESSIONAL SERVICES	0	0	119	119	119
10-554-420 TELEPHONE	520	597	116	400	250
10-554-425 TRAVEL	0	0	428	450	450
10-554-427 CONFERENCE/DUES	60	115	300	300	300
10-554-451 VEHICLE REPAIR & MAINT	37	699	373	1,000	1,000
10-554-456 TELE/INTERNET SVC PVDR	0	0	391	475	475
10-554-478 RESERVE FOR LEOSE TRAINING	1,042	450	1,029	0	0
10-554-482 UNIFORMS	626	275	794	300	300
TOTAL OTHER CHARGES & SERVICES	2,285	2,137	3,550	3,044	2,894
CAPITAL OUTLAY					
10-554-575 MACHINERY AND EQUIPMENT	1,222	799	5,150	0	0
TOTAL CAPITAL OUTLAY	1,222	799	5,150	0	0
DEBT SERVICE					
10-554-630 PRINCIPAL	7,112	7,399	1,896	0	0
10-554-670 INTEREST	547	260	19	0	0
TOTAL DEBT SERVICE	7,659	7,659	1,915	0	0
TOTAL CONSTABLE PCT #4	34,630	47,776	49,177	41,926	41,913

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
10 -GENERAL					
ANIMAL CONTROL					
PERSONNEL					
10-555-104 DEPUTIES	33,517	35,828	36,677	36,588	37,316
10-555-110 LONGEVITY PAY	0	375	375	450	450
10-555-199 OVERTIME	0	150	26	500	500
TOTAL PERSONNEL	33,517	36,352	37,079	37,538	38,266
SUPPLIES					
10-555-330 OPERATING SUPPLIES	1,584	1,734	1,455	2,000	2,000
10-555-331 GASOLINE/DIESEL/OIL	8,533	4,144	7,206	6,750	11,625
10-555-332 TIRES/TUBES/BATTERIES	461	581	608	800	800
TOTAL SUPPLIES	10,579	6,459	9,270	9,550	14,425
OTHER CHARGES & SERVICES					
10-555-401 PROFESSIONAL SERVICES	624	2,462	579	2,000	2,000
10-555-420 TELEPHONE	469	495	365	600	600
10-555-427 TRAINING	891	1,473	576	1,500	1,500
10-555-451 VEH REPAIR & MAINT	1,009	1,061	1,630	2,000	2,000
10-555-452 EQUIPMENT REPAIR & MAINT	0	0	0	500	500
10-555-482 UNIFORMS	184	556	477	600	600
TOTAL OTHER CHARGES & SERVICES	3,178	6,047	3,626	7,200	7,200
CAPITAL OUTLAY					
TOTAL ANIMAL CONTROL	47,274	48,857	49,975	54,288	59,891

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

COUNTY SHERIFF

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-560-101 ELECTED OFFICIAL	52,749	66,296	67,101	67,101	68,453
10-560-104 DEPUTIES	1,187,879	1,273,412	1,365,656	1,379,806	1,418,016
10-560-105 CLERKS	91,178	93,080	101,697	101,630	120,954
10-560-106 DISPATCHERS	305,293	325,356	319,160	344,183	348,114
10-560-108 DISPATCHERS PART/TIME	1,507	9,744	11,554	12,115	11,965
10-560-110 LONGEVITY PAY	5,163	5,700	5,025	7,050	6,825
10-560-114 RECEPTIONIST/PBX OPERATOR	22,877	21,253	23,980	26,541	0
10-560-199 OVERTIME	33,126	19,821	40,166	45,000	45,000
TOTAL PERSONNEL	1,699,771	1,814,662	1,934,338	1,983,426	2,019,327
SUPPLIES					
10-560-330 OPERATING SUPPLIES	58,102	50,456	60,206	50,777	50,777
10-560-331 GASOLINE/OIL/ETC	187,622	124,104	154,289	152,000	233,650
10-560-332 TIRES/TUBES/BATTERIES	12,062	12,306	14,457	12,400	12,400
TOTAL SUPPLIES	257,786	186,866	228,952	215,177	296,827
OTHER CHARGES & SERVICES					
10-560-401 PROFESSIONAL SERVICES	4,989	13,411	6,368	7,290	7,290
10-560-412 SANE/PSYCH EXAMS	3,113	0	(351)	2,500	2,500
10-560-420 TELEPHONE	26,357	19,682	15,352	16,000	16,000
10-560-425 TRAVEL	2,747	8,623	11,570	10,000	10,000
10-560-427 TRAINING	16,170	15,442	16,618	16,500	16,500
10-560-451 VEH REPAIR & MAINT	60,120	70,818	65,000	66,610	67,950
10-560-452 REPAIR & MAINTENANCE	8,477	9,000	9,083	10,000	10,000
10-560-453 MAINTENANCE AGREEMENTS	4,245	2,898	3,758	5,770	5,770
10-560-456 TELE/INTERNET SVC PVDR	0	1,662	8,563	13,680	13,680
10-560-457 BOAT REPAIR & MAINT	0	845	2,404	2,500	2,500
10-560-464 RADIO SVC (900 MHZ SYSTEM)	6,740	6,610	0	0	0
10-560-468 RSV FOR DONATIONS TO SO	5,598	7,892	378	0	0
10-560-478 RESERVE FOR LEOSE TRAINING	11,638	2,570	2,025	0	0
10-560-479 RSV - NRA GRANT	0	6,681	312	0	0
10-560-482 UNIFORMS	8,407	10,807	10,788	10,700	10,700
10-560-495 GRANT-OJP-BULLETPROOF VEST P/S	0	4,120	2,914	0	0
TOTAL OTHER CHARGES & SERVICES	158,602	181,060	154,781	161,550	162,890
CAPITAL OUTLAY					
10-560-520 LAND	0	9,000	0	0	0
10-560-530 BUILDINGS	0	6,880	0	0	0
10-560-570 ROAD EQUIPMENT	22,386	18,394	0	0	0
10-560-571 ROAD EQUIP (CAPITALIZED)	133,515	165,797	166,706	40,000	30,000
10-560-575 MACHINERY AND EQUIPMENT	85,963	114,225	115,182	111,380	70,841
10-560-576 MACHINERY/EQUIP (CAPITALIZED)	29,641	0	7,449	0	0
TOTAL CAPITAL OUTLAY	271,504	314,296	289,337	151,380	100,841

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
DEBT SERVICE					
10-560-630 PRINCIPAL	143,679	135,023	187,838	67,245	39,415
10-560-670 INTEREST	6,732	6,342	4,572	4,640	1,705
TOTAL DEBT SERVICE	<u>150,411</u>	<u>141,365</u>	<u>192,410</u>	<u>71,885</u>	<u>41,120</u>
TOTAL COUNTY SHERIFF	2,538,074	2,638,248	2,799,818	2,583,418	2,621,005

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

COURTHOUSE SECURITY

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-561-104 DEPUTIES	0	0	0	0	124,053
10-561-110 LONGEVITY	450	900	900	900	900
10-561-131 DEPUTY/BAILIFF	76,584	107,990	81,600	81,475	0
10-561-132 BAILIFF/TRANSPORT OFFICER	27,562	10,491	40,128	40,124	0
10-561-180 TEMPORARY	0	1,416	5,280	7,160	7,160
10-561-199 OVERTIME	11,984	8,115	6,707	7,000	7,000
TOTAL PERSONNEL	116,580	128,912	134,616	136,659	139,113
SUPPLIES					
10-561-330 OPERATING SUPPLIES	14	2,606	1,662	1,000	1,000
10-561-331 GASOLINE/OIL/ETC.	8,464	5,635	4,561	4,500	6,375
TOTAL SUPPLIES	8,478	8,242	6,223	5,500	7,375
OTHER CHARGES & SERVICES					
10-561-490 JURY EXPENSE	531	564	832	2,400	2,400
TOTAL OTHER CHARGES & SERVICES	531	564	832	2,400	2,400
CAPITAL OUTLAY					
10-561-575 MACHINERY/EQUIPMENT	0	3,806	0	0	0
TOTAL CAPITAL OUTLAY	0	3,806	0	0	0
TOTAL COURTHOUSE SECURITY	125,589	141,525	141,671	144,559	148,888

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 JUVENILE PROBATION

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-570-400 CONTRACT/LOCAL SERVICES	167,819	168,217	149,171	192,900	197,312
TOTAL OTHER CHARGES & SERVICES	<u>167,819</u>	<u>168,217</u>	<u>149,171</u>	<u>192,900</u>	<u>197,312</u>
TOTAL JUVENILE PROBATION	167,819	168,217	149,171	192,900	197,312

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
ADULT PROBATION

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-571-113 COORDINATOR	12,740	13,499	13,911	13,905	14,186
TOTAL PERSONNEL	12,740	13,499	13,911	13,905	14,186
SUPPLIES					
10-571-330 OPERATING SUPPLIES	953	3,416	2,446	3,657	2,000
10-571-331 GAS/OIL/ETC	2,669	1,286	2,275	3,000	3,000
TOTAL SUPPLIES	3,622	4,702	4,720	6,657	5,000
OTHER CHARGES & SERVICES					
10-571-421 CELLULAR CHARGES	471	472	342	500	350
10-571-425 TRAVEL	0	0	70	0	0
10-571-451 VEHICLE R&M	868	2,047	77	1,850	1,850
10-571-452 REPAIR & MAINTENANCE	0	245	1,013	673	1,000
TOTAL OTHER CHARGES & SERVICES	1,339	2,763	1,502	3,023	3,200
CAPITAL OUTLAY					
TOTAL ADULT PROBATION	17,701	20,965	20,133	23,585	22,386

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

DEPT OF PUBLIC SAFETY

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-580-105 CLERK	25,017	26,319	26,749	26,749	27,290
TOTAL PERSONNEL	<u>25,017</u>	<u>26,319</u>	<u>26,749</u>	<u>26,749</u>	<u>27,290</u>
SUPPLIES					
10-580-330 OPERATING SUPPLIES	1,478	1,357	1,713	7,400	0
TOTAL SUPPLIES	<u>1,478</u>	<u>1,357</u>	<u>1,713</u>	<u>7,400</u>	<u>0</u>
OTHER CHARGES & SERVICES					
10-580-420 TELEPHONE	5,543	4,668	3,835	240	0
10-580-421 CELLULAR SERVICE	0	0	0	2,800	0
10-580-460 OFFICE/BLDG RENT	0	0	0	0	10,800
10-580-461 EQUIPMENT LEASE	5,439	5,439	906	0	0
TOTAL OTHER CHARGES & SERVICES	<u>10,982</u>	<u>10,107</u>	<u>4,742</u>	<u>3,040</u>	<u>10,800</u>
CAPITAL OUTLAY					
10-580-575 MACHINERY AND EQUIPMENT	0	0	4,540	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>4,540</u>	<u>0</u>	<u>0</u>
TOTAL DEPT OF PUBLIC SAFETY	37,478	37,783	37,743	37,189	38,090

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
HILL COUNTRY HUMANE/SPCA

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-638-400 CONTRACT SERVICES	24,770	27,209	28,569	28,569	28,569
TOTAL OTHER CHARGES & SERVICES	<u>24,770</u>	<u>27,209</u>	<u>28,569</u>	<u>28,569</u>	<u>28,569</u>
TOTAL HILL COUNTRY HUMANE/SPCA	24,770	27,209	28,569	28,569	28,569

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 TDHS (CHILD WELFARE)

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-640-400 CONTRACT SERVICES	15,044	6,988	4,211	0	0
10-640-427 CONFERENCE/DUES/TRAINING	100	0	319	500	0
10-640-482 CLOTHING	9,350	8,311	8,183	7,500	2,000
10-640-483 SPECIAL NEEDS	135	1,009	1,198	1,700	993
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TOTAL OTHER CHARGES & SERVICES	24,629	16,308	13,911	9,700	2,993
<hr/>					
TOTAL TDHS (CHILD WELFARE)	24,629	16,308	13,911	9,700	2,993

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 FAMILY CRISIS CENTER

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-642-400 CONTRACT SERVICES	1,666	1,666	2,000	2,000	1,800
TOTAL OTHER CHARGES & SERVICES	<u>1,666</u>	<u>1,666</u>	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>
TOTAL FAMILY CRISIS CENTER	1,666	1,666	2,000	2,000	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 CHILDRENS ADVOCACY CNTR

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-643-400 CONTRACT SERVICES	1,666	1,666	2,000	2,000	1,800
TOTAL OTHER CHARGES & SERVICES	<u>1,666</u>	<u>1,666</u>	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>
TOTAL CHILDRENS ADVOCACY CNTR	1,666	1,666	2,000	2,000	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
COURT APPT SPECIAL ADVOC

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-644-400 CONTRACT SERVICES	1,666	1,666	2,000	2,000	1,800
TOTAL OTHER CHARGES & SERVICES	<u>1,666</u>	<u>1,666</u>	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>
TOTAL COURT APPT SPECIAL ADVOC	1,666	1,666	2,000	2,000	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
PAUPER CARE

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-645-481 BURIALS	900	0	811	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	<u>900</u>	<u>0</u>	<u>811</u>	<u>1,500</u>	<u>1,500</u>
TOTAL PAUPER CARE	900	0	811	1,500	1,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
MEALS ON WHEELS

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-646-400 CONTRACT SERVICES	6,000	6,000	6,000	6,000	5,400
TOTAL OTHER CHARGES & SERVICES	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>5,400</u>
TOTAL MEALS ON WHEELS	6,000	6,000	6,000	6,000	5,400

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

10 -GENERAL
CAPITAL AREA TRANS

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-647-400 CONTRACT SERVICES	8,000	8,000	8,000	8,000	8,000
TOTAL OTHER CHARGES & SERVICES	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
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TOTAL CAPITAL AREA TRANS	8,000	8,000	8,000	8,000	8,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

CARE-A-VAN

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-648-400 CONTRACT SERVICES	1,666	1,666	2,000	2,000	1,800
TOTAL OTHER CHARGES & SERVICES	<u>1,666</u>	<u>1,666</u>	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>
TOTAL CARE-A-VAN	1,666	1,666	2,000	2,000	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
BOYS & GIRLS CLUB

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-649-400 CONTRACT SERVICES	1,666	1,666	2,000	2,000	1,800
TOTAL OTHER CHARGES & SERVICES	<u>1,666</u>	<u>1,666</u>	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>
TOTAL BOYS & GIRLS CLUB	1,666	1,666	2,000	2,000	1,800

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

10 -GENERAL
COUNTY HISTORICAL COMM

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
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OTHER CHARGES & SERVICES					
10-655-425 TRAVEL	0	0	54	500	450
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>54</u>	<u>500</u>	<u>450</u>
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TOTAL COUNTY HISTORICAL COMM	0	0	54	500	450

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL COUNTY PARKS EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-660-400 CONTRACT SERVICES	3,946	2,887	2,160	3,000	2,500
10-660-461 EQUIPMENT RENTAL	1,865	2,030	2,015	2,000	2,100
TOTAL OTHER CHARGES & SERVICES	<u>5,811</u>	<u>4,917</u>	<u>4,175</u>	<u>5,000</u>	<u>4,600</u>
TOTAL COUNTY PARKS	5,811	4,917	4,175	5,000	4,600

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL

AGRI LIFE EXT SVC

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-665-102 APPOINTED OFFICIAL	20,922	19,450	25,418	25,418	25,918
10-665-105 CLERK	25,688	27,242	28,038	28,039	28,600
10-665-199 OVERTIME	0	0	178	0	0
TOTAL PERSONNEL	46,610	46,693	53,634	53,457	54,518
SUPPLIES					
10-665-330 OPERATING SUPPLIES	2,894	2,472	1,986	2,500	1,800
10-665-331 GASOLINE/DIESEL	0	0	3,062	3,000	3,000
10-665-332 TIRES/TUBES/BATTERIES	0	0	0	600	717
TOTAL SUPPLIES	2,894	2,472	5,048	6,100	5,517
OTHER CHARGES & SERVICES					
10-665-420 TELEPHONE	695	1,007	991	900	1,200
10-665-425 TRAVEL	11,625	12,508	3,185	4,900	3,965
10-665-434 OUT OF COUNTY TRVL	3,111	2,275	4,108	3,600	3,420
10-665-451 VEHICLE REPAIR & MAINT.	0	0	541	250	250
10-665-491 DUES	265	305	390	500	375
TOTAL OTHER CHARGES & SERVICES	15,696	16,095	9,215	10,150	9,210
CAPITAL OUTLAY					
10-665-571 ROAD EQUIPMENT(CAPITALIZED)	0	0	17,992	0	0
TOTAL CAPITAL OUTLAY	0	0	17,992	0	0
TOTAL AGRI LIFE EXT SVC	65,200	65,259	85,889	69,707	69,245

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
ENVIRONMENTAL SERVICES

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
10-666-107 PART TIME	0	0	0	12,044	3,016
10-666-110 LONGEVITY PAY	375	450	450	450	1,200
10-666-113 COORDINATOR	45,446	47,031	47,840	47,840	86,882
10-666-114 CLERK	0	21,078	37,501	28,247	0
10-666-199 OVERTIME	56	0	0	0	0
TOTAL PERSONNEL	45,877	68,559	85,791	88,581	91,098
SUPPLIES					
10-666-330 OPERATING SUPPLIES	646	958	1,090	1,575	1,575
10-666-331 GASOLINE/DIESEL	2,603	1,631	1,418	2,500	2,500
10-666-332 TIRES/TUBES/BATTERIES	0	0	0	500	500
TOTAL SUPPLIES	3,249	2,589	2,508	4,575	4,575
OTHER CHARGES & SERVICES					
10-666-400 CONTRACT SERVICES	4,613	4,000	491	5,100	0
10-666-401 PROFESSIONAL SERVICES	0	95	0	0	0
10-666-420 TELEPHONE	742	578	476	700	500
10-666-425 TRAVEL	147	210	0	300	300
10-666-427 CONFERENCE/DUES/TRAINING	70	240	358	800	1,000
10-666-451 VEHICLE REPAIR & MAINTENANCE	152	657	275	250	250
10-666-452 GENERAL REPAIR & MAINTENANCE	0	0	225	0	0
10-666-453 MAINTENANCE AGREEMENTS	0	0	1,137	1,250	1,250
10-666-454 SUPPORT/LICENSING FEES	0	993	3,900	3,900	3,900
10-666-491 TCRFC DUES	1,250	1,250	1,250	1,250	1,250
TOTAL OTHER CHARGES & SERVICES	6,973	8,023	8,112	13,550	8,450
CAPITAL OUTLAY					
10-666-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	17,520	0	0
TOTAL CAPITAL OUTLAY	0	0	17,520	0	0
TOTAL ENVIRONMENTAL SERVICES	56,099	79,171	113,931	106,706	104,123

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
GOVERNMENT TRAPPERS

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
10-678-400 GOVERNMENT TRAPPERS	26,400	26,400	26,400	28,800	28,800
TOTAL OTHER CHARGES & SERVICES	<u>26,400</u>	<u>26,400</u>	<u>26,400</u>	<u>28,800</u>	<u>28,800</u>
TOTAL GOVERNMENT TRAPPERS	26,400	26,400	26,400	28,800	28,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

10 -GENERAL
 TRANSFERS OUT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
TRANSFERS TO OTHER FUNDS					
10-700-015 TRANSFERS TO LAW LIBRARY	0	12,308	8,830	0	0
10-700-017 TRANSFERS TO IHC FUND	360,829	511,929	461,820	869,781	817,722
10-700-020 TRANSFERS TO LIBRARY FUND	681,292	665,088	693,792	730,741	659,897
10-700-027 TRANSFERS TO INMATE HOUSING	0	0	1,112,528	1,135,000	1,606,390
10-700-029 TRANSFERS TO GRANTS	0	0	0	0	110,000
10-700-085 TRANSFERS TO HRA	0	0	19,909	107,000	57,000
TOTAL TRANSFERS TO OTHER FUNDS	1,042,122	1,189,326	2,296,880	2,842,522	3,251,009
TOTAL TRANSFERS OUT	1,042,122	1,189,326	2,296,880	2,842,522	3,251,009
TOTAL EXPENDITURES	12,086,163	12,887,130	15,005,859	16,110,057	16,013,644
REVENUES OVER/(UNDER) EXPENDITURES	1,380,121	1,845,886	1,640,837	(1,248,257)	(937,852)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

11 -CO ATT CHECK COLLECTION

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	OTHER	36,230	32,479	36,336	35,000	22,000
TOTAL REVENUES		36,230	32,479	36,336	35,000	22,000
EXPENDITURE SUMMARY						
	RSV/CO ATT CHECK COLL	29,019	38,897	38,519	44,540	22,000
TOTAL EXPENDITURES		29,019	38,897	38,519	44,540	22,000
REVENUES OVER/(UNDER) EXPENDITURES		7,210	(6,419)	(2,183)	(9,540)	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

11 -CO ATT CHECK COLLECTION

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
INTEREST EARNED	-----	-----	-----	-----	-----
OTHER					
11-370-476 RSV FOR CO ATT CHECK COLL	36,230	32,479	36,336	35,000	22,000
TOTAL OTHER	----- 36,230	----- 32,479	----- 36,336	----- 35,000	----- 22,000
TOTAL REVENUES	36,230 =====	32,479 =====	36,336 =====	35,000 =====	22,000 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

11 -CO ATT CHECK COLLECTION

RSV/CO ATT CHECK COLL

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
11-476-194 SAL SUPPLEMENT CACC	11,473	20,712	24,837	20,384	8,834
TOTAL PERSONNEL	11,473	20,712	24,837	20,384	8,834
FRINGE BENEFITS					
11-476-201 FICA/MDCR	853	1,743	1,921	1,065	676
11-476-202 GROUP INS	0	0	448	0	0
11-476-203 RETIREMENT	1,182	2,198	2,701	1,413	1,026
11-476-204 WORKERS COMP INS	17	66	40	64	64
11-476-205 UNEMPL	84	335	189	105	36
11-476-207 SDB	5	109	94	64	35
TOTAL FRINGE BENEFITS	2,140	4,452	5,394	2,711	1,837
SUPPLIES					
11-476-330 OPERATING SUPPLIES	6,613	3,024	2,367	4,000	729
11-476-331 GAS/OIL/ETC	1,044	0	0	2,000	0
TOTAL SUPPLIES	7,657	3,024	2,367	6,000	729
OTHER CHARGES & SERVICES					
11-476-401 PROFESSIONAL SERVICES	1,540	3,841	1,320	3,000	0
11-476-420 TELEPHONE/FAX	454	479	844	900	600
11-476-425 TRAVEL	263	1,380	(543)	2,000	0
11-476-427 CONF/DUES/TRAINING	1,128	2,025	184	2,000	0
11-476-451 VEHICLE REPAIR & MAINT	24	74	570	1,500	0
11-476-453 MAINTENANCE AGREEMENTS	807	664	807	0	0
11-476-492 CONTRACT LABOR	192	0	0	3,500	10,000
11-476-499 MISCELLANEOUS	2,499	779	2,739	1,700	0
TOTAL OTHER CHARGES & SERVICES	6,907	9,241	5,921	14,600	10,600
CAPITAL OUTLAY					
11-476-575 MACHINERY & EQUIPMENT	842	1,469	0	845	0
TOTAL CAPITAL OUTLAY	842	1,469	0	845	0
TOTAL RSV/CO ATT CHECK COLL	29,019	38,897	38,519	44,540	22,000
TOTAL EXPENDITURES	29,019	38,897	38,519	44,540	22,000
REVENUES OVER/(UNDER) EXPENDITURES	7,210	(6,419)	(2,183)	(9,540)	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

14 -ECONOMIC DEVELOPMENT

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	COUNTY SALES TAX	218,816	282,194	230,904	150,000	150,000
	INTEREST EARNED	17,189	11,546	2,076	2,000	2,000
		-----	-----	-----	-----	-----
	TOTAL REVENUES	236,005	293,739	232,980	152,000	152,000
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	HOTEL/MOTEL TAX	159,080	142,187	358,784	345,231	345,881
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	159,080	142,187	358,784	345,231	345,881
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	76,925	151,552	(125,804)	(193,231)	(193,881)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

14 -ECONOMIC DEVELOPMENT

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
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COUNTY SALES TAX					
14-341-100 HOTEL/MOTEL TAX	218,816	282,194	230,904	150,000	150,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COUNTY SALES TAX	218,816	282,194	230,904	150,000	150,000
<hr/>					
INTEREST EARNED					
14-360-100 INTEREST EARNED	17,189	11,546	2,076	2,000	2,000
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TOTAL INTEREST EARNED	17,189	11,546	2,076	2,000	2,000
<hr/>					
TOTAL REVENUES	236,005	293,739	232,980	152,000	152,000
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

14 -ECONOMIC DEVELOPMENT

HOTEL/MOTEL TAX

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
14-664-113 COORDINATOR	33,051	35,048	36,109	36,109	36,837
14-664-198 MERIT POOL	0	0	0	500	0
TOTAL PERSONNEL	33,051	35,048	36,109	36,609	36,837
FRINGE BENEFITS					
14-664-201 FICA/MDCR	2,083	2,177	2,171	2,801	2,818
14-664-202 GROUP MEDICAL INSURANCE	4,589	5,012	5,962	6,678	7,181
14-664-203 RETIREMENT	3,237	3,684	3,939	4,097	4,277
14-664-204 WORKERS COMPENSATION INS	43	52	58	403	125
14-664-205 UNEMPLOYMENT	210	263	271	151	151
14-664-207 SUPPLEMENTAL DEATH BENEFIT	147	162	166	147	147
TOTAL FRINGE BENEFITS	10,309	11,349	12,567	14,277	14,699
SUPPLIES					
14-664-311 POSTAGE	758	823	841	2,000	2,000
14-664-330 OPERATING SUPPLIES	2,357	1,045	3,670	1,000	1,000
TOTAL SUPPLIES	3,115	1,868	4,511	3,000	3,000
OTHER CHARGES & SERVICES					
14-664-400 CONTRACT SERVICES	0	0	17,000	20,000	20,000
14-664-401 PROF SVCS/AD AGENCY	0	0	202,009	145,000	145,000
14-664-420 TELEPHONE	192	52	650	750	750
14-664-425 TRAVEL	1,256	2,197	2,637	2,500	2,500
14-664-427 CONFERENCE/DUES/TRAINING	960	2,201	2,458	2,600	2,600
14-664-450 SPECIAL EVENTS	56,500	24,339	34,830	40,000	40,000
14-664-456 INTERNET SVC PVDR(ISP)	0	578	399	600	600
14-664-458 MARKETING & PROMOTIONS	53,402	64,259	45,319	70,000	70,000
14-664-491 DUES	295	295	295	295	295
14-664-498 UNALLOCATED	0	0	0	9,600	9,600
TOTAL OTHER CHARGES & SERVICES	112,605	93,922	305,598	291,345	291,345
CAPITAL OUTLAY					
TOTAL HOTEL/MOTEL TAX	159,080	142,187	358,784	345,231	345,881
TOTAL EXPENDITURES	159,080	142,187	358,784	345,231	345,881
REVENUES OVER/ (UNDER) EXPENDITURES	76,925	151,552	(125,804)	(193,231)	(193,881)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

15 -LAW LIBRARY

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	CHARGES FOR SERVICES	19,100	20,951	22,503	21,000	24,500
	INTEREST EARNED	97	0	0	0	0
	TRANSFERS IN	0	12,308	8,830	0	0
		-----	-----	-----	-----	-----
	TOTAL REVENUES	19,197	33,260	31,333	21,000	24,500
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	LAW LIBRARY	40,938	36,242	31,333	21,000	24,500
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	40,938	36,242	31,333	21,000	24,500
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	(21,741)	(2,982)	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

15 -LAW LIBRARY

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
CHARGES FOR SERVICES					
15-340-403 COUNTY COURT FEES	7,400	6,924	7,800	6,000	10,000
15-340-450 DISTRICT COURT FEES	11,700	14,027	14,702	15,000	14,500
TOTAL CHARGES FOR SERVICES	<u>19,100</u>	<u>20,951</u>	<u>22,503</u>	<u>21,000</u>	<u>24,500</u>
INTEREST EARNED					
15-360-100 INTEREST EARNED	97	0	0	0	0
TOTAL INTEREST EARNED	<u>97</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
15-390-010 TRANSFERS IN FROM GENERAL FUND	0	12,308	8,830	0	0
TOTAL TRANSFERS IN	<u>0</u>	<u>12,308</u>	<u>8,830</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>19,197</u> =====	<u>33,260</u> =====	<u>31,333</u> =====	<u>21,000</u> =====	<u>24,500</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

15 -LAW LIBRARY

LAW LIBRARY

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
SUPPLIES					
15-465-330 OPERATING SUPPLIES	40,938	36,242	31,333	6,000	10,000
15-465-331 OPERATING SUPPLIES-DIST CRT	0	0	0	15,000	14,500
TOTAL SUPPLIES	<u>40,938</u>	<u>36,242</u>	<u>31,333</u>	<u>21,000</u>	<u>24,500</u>
TOTAL LAW LIBRARY	40,938	36,242	31,333	21,000	24,500
TOTAL EXPENDITURES	<u>40,938</u> =====	<u>36,242</u> =====	<u>31,333</u> =====	<u>21,000</u> =====	<u>24,500</u> =====
REVENUES OVER/ (UNDER) EXPENDITURES	(21,741) =====	(2,982) =====	0 =====	0 =====	0 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

17 -INDIGENT HEALTH CARE

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	360,829	511,929	461,820	869,781	817,722
	TOTAL REVENUES	360,829	511,929	461,820	869,781	817,722
EXPENDITURE SUMMARY						
	IHC (ELIGIBLE EXPENSE)	311,748	465,220	413,473	813,500	763,500
	IHC (ADMN EXP)	49,082	46,709	48,348	56,281	54,222
	TOTAL EXPENDITURES	360,829	511,929	461,820	869,781	817,722

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

17 -INDIGENT HEALTH CARE

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
STATE GRANTS	-----	-----	-----	-----	-----
TRANSFERS IN					
17-390-010 TRANSFERS FROM GENERAL FUND	360,829	511,929	461,820	869,781	817,722
TOTAL TRANSFERS IN	----- 360,829	----- 511,929	----- 461,820	----- 869,781	----- 817,722
TOTAL REVENUES	360,829 =====	511,929 =====	461,820 =====	869,781 =====	817,722 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

17 -INDIGENT HEALTH CARE

IHC (ELIGIBLE EXPENSE)

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
HEALTH CARE EXPENSE					
17-635-700 PHYSICIAN, NONEMERGENCY	58,257	69,758	74,865	150,000	125,000
17-635-701 PRESCRIPTION DRUGS	23,628	38,518	44,759	15,000	50,000
17-635-702 HOSPITAL, INPATIENT	99,219	170,175	182,294	275,000	262,500
17-635-703 HOSPITAL, OUTPATIENT	116,691	161,506	91,547	275,000	262,500
17-635-704 X RAY	12,672	14,051	10,607	25,000	25,000
17-635-711 OTHER	1,281	11,213	9,401	73,500	38,500
TOTAL HEALTH CARE EXPENSE	311,748	465,220	413,473	813,500	763,500
TOTAL IHC (ELIGIBLE EXPENSE)	311,748	465,220	413,473	813,500	763,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

17 -INDIGENT HEALTH CARE

IHC (ADMN EXP)

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
17-637-110 LONGEVITY	0	0	0	0	375
17-637-113 COORDINATOR	30,014	31,824	32,781	32,781	33,447
17-637-198 MERIT POOL	0	0	0	500	0
TOTAL PERSONNEL	30,014	31,824	32,781	33,281	33,822
SUPPLIES					
17-637-310 OFFICE SUPPLIES	480	319	709	500	300
TOTAL SUPPLIES	480	319	709	500	300
OTHER CHARGES & SERVICES					
17-637-401 PROFESSIONAL SERVICES	4,590	293	265	1,000	100
17-637-420 TELEPHONE	399	377	670	400	500
17-637-425 CONFERENCE/TRAVEL	2,034	1,356	1,344	3,000	1,400
17-637-435 PRINTING/BINDING	70	0	40	100	100
17-637-461 SOFTWARE LEASE	11,495	12,540	12,540	18,000	18,000
TOTAL OTHER CHARGES & SERVICES	18,587	14,566	14,858	22,500	20,100
TOTAL IHC (ADMN EXP)	49,082	46,709	48,348	56,281	54,222
TOTAL EXPENDITURES	360,829	511,929	461,820	869,781	817,722
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

19 -SPECIAL OPERATIONS UNIT

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	LOCAL CASH MATCH	53,275	54,260	37,500	27,500	30,000
	NET FORFEITURES	14,285	5,783	43,085	0	0
	INTEREST EARNED	1,969	1,311	1,390	200	200
	SALE OF FIXED ASSETS	11,341	0	0	0	0
	TOTAL REVENUES	<u>80,870</u> =====	<u>61,354</u> =====	<u>81,974</u> =====	<u>27,700</u> =====	<u>30,200</u> =====
EXPENDITURE SUMMARY						
	SPECIAL OPERATIONS UNIT	<u>43,867</u>	<u>39,067</u>	<u>50,230</u>	<u>66,650</u>	<u>93,030</u>
	TOTAL EXPENDITURES	<u>43,867</u> =====	<u>39,067</u> =====	<u>50,230</u> =====	<u>66,650</u> =====	<u>93,030</u> =====
	REVENUES OVER/(UNDER) EXPENDITURES	37,003	22,288	31,744	(38,950)	(62,830)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

19 -SPECIAL OPERATIONS UNIT

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
LOCAL CASH MATCH					
19-337-100 REVENUE - COOP CITIES	52,500	52,500	37,500	27,500	30,000
19-337-115 MISC/RESTITUTION	775	1,760	0	0	0
TOTAL LOCAL CASH MATCH	53,275	54,260	37,500	27,500	30,000
INTERLOCAL CONTRACTS					
NET FORFEITURES					
19-351-100 FORFEITURE REVENUE (STATE)	14,285	4,180	43,085	0	0
19-351-200 FORFEITURE REVENUE (FED)	0	1,603	0	0	0
TOTAL NET FORFEITURES	14,285	5,783	43,085	0	0
INTEREST EARNED					
19-360-000 INTEREST	330	136	388	200	200
19-360-100 LOGIC/TEXPOOL INT EARNED	1,147	971	272	0	0
19-360-400 FORFEITURE INT - STATE	402	115	417	0	0
19-360-402 FORFEITURE INT - FEDERAL	91	89	312	0	0
TOTAL INTEREST EARNED	1,969	1,311	1,390	200	200
SALE OF FIXED ASSETS					
19-364-000 SALE OF FIXED ASSETS	11,341	0	0	0	0
TOTAL SALE OF FIXED ASSETS	11,341	0	0	0	0
TOTAL REVENUES	80,870	61,354	81,974	27,700	30,200

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

19 -SPECIAL OPERATIONS UNIT

SPECIAL OPERATIONS UNIT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
SUPPLIES					
19-515-306 POLICE TECHNICAL SUPPLIES	1,784	0	0	0	0
19-515-310 OFFICE SUPPLIES	1,246	1,178	1,873	2,500	2,500
19-515-330 OPERATING SUPPLIES	0	2,287	2,488	3,500	3,500
TOTAL SUPPLIES	3,030	3,466	4,361	6,000	6,000
OTHER CHARGES & SERVICES					
19-515-400 CONTRACT SERVICES	4,526	50	264	3,500	20,000
19-515-409 INSURANCE	0	0	2,999	3,000	3,000
19-515-420 TELEPHONE	6,464	6,632	5,973	7,500	7,500
19-515-425 TRAVEL AND TRAINING	779	176	88	500	5,000
19-515-427 CONFERENCE/DUES/TRAINING	294	3,048	4,500	4,500	4,500
19-515-437 UTILITIES & MAINTENANCE	7,927	4,557	4,528	4,600	4,800
19-515-450 RSV FORFEITURES	0	(144)	0	0	0
19-515-451 VEHICLE OPER (INSURANCE ONLY)	1,813	0	0	0	0
19-515-452 EQUIP REPAIRS & MAINT	575	469	259	1,000	1,000
19-515-453 MAINTENANCE AGREEMENTS	0	932	264	2,000	2,000
19-515-454 SUPPORT FEES	0	0	0	4,800	4,800
19-515-459 CONFIDENTIAL FUNDS	2,490	5,600	4,365	7,500	7,500
19-515-460 OFFICE RENT	13,200	13,200	13,800	17,250	22,430
19-515-461 EQUIPMENT RENTAL	1,100	1,081	1,094	1,500	1,500
19-515-464 RADIO SVC (900 MHZ SYSTEM)	0	0	2,615	3,000	3,000
19-515-498 MEMBERSHIP-CRIMINAL DATABASES	1,668	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	40,837	35,601	40,749	60,650	87,030
CAPITAL OUTLAY					
19-515-571 ROAD EQUIP (CAPITALIZED)	0	0	5,120	0	0
TOTAL CAPITAL OUTLAY	0	0	5,120	0	0
TOTAL SPECIAL OPERATIONS UNIT	43,867	39,067	50,230	66,650	93,030
TOTAL EXPENDITURES	43,867	39,067	50,230	66,650	93,030
REVENUES OVER/ (UNDER) EXPENDITURES	37,003	22,288	31,744	(38,950)	(62,830)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

20 -LIBRARY SYSTEM

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	INTERLOCAL CONTRACTS	15,900	17,400	14,400	8,400	0
	CHARGES FOR SERVICES	8,297	10,320	13,024	0	0
	FINES & FORFEITURES	17,036	19,190	24,137	0	0
	TRANSFERS IN	681,292	665,088	693,792	722,341	659,897
		-----	-----	-----	-----	-----
	TOTAL REVENUES	722,526	711,999	745,353	730,741	659,897
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	LIBRARY SYSTEM	697,671	678,501	706,956	730,741	659,897
	RSV/HERMAN BROWN LIBRARY	1,397	6,128	8,987	0	0
	RSV/MARBLE FALLS LIBRARY	3,591	21,919	13,189	0	0
	RSV/BERTRAM LIBRARY	255	2,445	2,764	0	0
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	702,914	708,993	731,896	730,741	659,897
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	19,612	3,006	13,457	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

20 -LIBRARY SYSTEM

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
INTERLOCAL CONTRACTS					
20-339-200 RSV CITY OF BURNET/BOOK FUND	8,400	8,400	8,400	8,400	0
20-339-300 RSV FRIENDS SAL/BEN CONTRIB	7,500	9,000	6,000	0	0
TOTAL INTERLOCAL CONTRACTS	15,900	17,400	14,400	8,400	0
CHARGES FOR SERVICES					
20-340-123 RSV MARBLE FALLS LIBRARY FEES	5,181	6,575	7,138	0	0
20-340-124 RSV HERMAN BROWN LIBRARY FEES	2,518	2,977	4,262	0	0
20-340-125 RSV BERTRAM LIBRARY FEES	598	769	1,624	0	0
TOTAL CHARGES FOR SERVICES	8,297	10,320	13,024	0	0
FINES & FORFEITURES					
20-350-101 RSV MARBLE FALLS LIBRARY FINES	10,128	11,692	15,812	0	0
20-350-102 RSV HERMAN BROWN LIBRARY FINES	5,714	5,733	6,503	0	0
20-350-103 RSV BERTRAM LIBRARY FINES	1,194	1,765	1,823	0	0
TOTAL FINES & FORFEITURES	17,036	19,190	24,137	0	0
TRANSFERS IN					
20-390-010 TRANSFERS IN FROM GENERAL FUND	681,292	665,088	693,792	722,341	659,897
TOTAL TRANSFERS IN	681,292	665,088	693,792	722,341	659,897
TOTAL REVENUES	722,526 =====	711,999 =====	745,353 =====	730,741 =====	659,897 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

20 -LIBRARY SYSTEM

LIBRARY SYSTEM

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
20-650-102 LIBRARY DIRECTORS	0	124,140	127,788	127,755	130,314
20-650-103 ASSISTANTS	283,975	226,934	236,603	246,546	201,619
20-650-107 PART/TIME EMPLOYEES	85,109	56,882	54,915	54,592	71,474
20-650-110 LONGEVITY PAY	3,075	3,375	3,600	2,625	3,000
20-650-190 RSV FRIENDS SAL/BEN CONTRIB	7,418	6,366	7,636	0	0
20-650-198 MERIT POOL	0	0	0	6,000	0
20-650-199 OVERTIME	0	0	3	0	0
TOTAL PERSONNEL	379,577	417,697	430,544	437,518	406,407
FRINGE BENEFITS					
20-650-201 FICA/MDCR	28,138	30,956	31,934	33,269	30,971
20-650-202 GROUP MEDICAL INSURANCE	40,514	54,260	64,992	80,133	71,810
20-650-203 RETIREMENT	36,330	42,725	46,627	48,664	47,003
20-650-204 WORKERS COMP INS	598	603	1,250	4,784	2,510
20-650-205 UNEMPLOYMENT INS	2,792	3,080	3,172	1,783	1,660
20-650-207 SDB INS	1,655	1,881	1,963	1,740	1,619
TOTAL FRINGE BENEFITS	110,028	133,506	149,937	170,373	155,573
SUPPLIES					
20-650-330 OPERATING SUPPLIES	15,321	20,183	20,201	20,755	10,376
20-650-395 RSV CITY OF BURNET/BOOK FUND	8,960	7,047	5,529	0	0
TOTAL SUPPLIES	24,282	27,230	25,730	20,755	10,376
OTHER CHARGES & SERVICES					
20-650-407 PEST CONTROL	220	220	220	280	280
20-650-420 TELEPHONE/BASIC SVC	6,069	7,054	7,136	6,905	6,905
20-650-425 TRAVEL	1,969	2,785	2,096	3,199	1,500
20-650-427 CONFERENCE/DUES	1,150	1,284	2,240	710	710
20-650-437 UTILITIES	29,744	31,074	34,169	33,405	33,405
20-650-452 REPAIR & MAINTENANCE	7,015	3,945	2,349	3,600	3,600
20-650-453 MAINTENANCE AGREEMENTS	7,700	8,470	8,895	8,895	8,895
20-650-454 SUPPORT FEES/LICENSING FEES	19,184	20,031	25,725	25,731	25,731
20-650-455 TELE/INTERNET ISDN	2,797	2,753	2,706	3,000	2,340
20-650-456 TELE/INTERNET SVC PVDR (ISP)	2,310	2,616	3,055	3,375	3,175
20-650-461 EQUIPMENT RENTAL	840	1,636	900	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	78,999	81,870	89,493	90,100	87,541
CAPITAL OUTLAY					
20-650-530 BUILDINGS	86,402	0	0	0	0
20-650-575 MACHINERY AND EQUIPMENT	18,383	18,198	11,252	11,995	0
TOTAL CAPITAL OUTLAY	104,785	18,198	11,252	11,995	0
TOTAL LIBRARY SYSTEM	697,671	678,501	706,956	730,741	659,897

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

27 -COUNTY JAIL

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	INMATE HOUSING	0	0	365,667	365,000	14,400
	TRANSFERS IN	0	0	1,112,528	1,135,000	1,606,390
		-----	-----	-----	-----	-----
	TOTAL REVENUES	0	0	1,478,195	1,500,000	1,620,790
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	COUNTY JAIL	0	0	1,478,195	1,500,000	1,620,790
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	0	0	1,478,195	1,500,000	1,620,790
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

27 -COUNTY JAIL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
INMATE HOUSING					
27-342-000 INMATE HOUSING - TRUSTEE	0	0	365,667	365,000	0
27-342-015 INMATE HOUSING - LOCAL	0	0	0	0	14,400
TOTAL INMATE HOUSING	0	0	365,667	365,000	14,400
TRANSFERS IN					
27-390-010 TRANSFERS IN FROM GENERAL FUND	0	0	1,112,528	1,135,000	1,606,390
TOTAL TRANSFERS IN	0	0	1,112,528	1,135,000	1,606,390
TOTAL REVENUES	0	0	1,478,195	1,500,000	1,620,790

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

27 -COUNTY JAIL

COUNTY JAIL

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
27-512-113 COORDINATOR	0	0	0	0	33,800
TOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,800</u>
FRINGE BENEFITS					
27-512-201 FICA/MDCR	0	0	0	0	2,586
27-512-202 GROUP MEDICAL INSURANCE	0	0	0	0	7,181
27-512-203 RETIREMENT	0	0	0	0	3,924
27-512-204 WORKERS COMP	0	0	0	0	125
27-512-205 UNEMPLOYMENT	0	0	0	0	139
27-512-207 SDB	0	0	0	0	135
TOTAL FRINGE BENEFITS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,090</u>
SUPPLIES					
27-512-330 OPERATING SUPPLIES	0	0	0	0	500
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
OTHER CHARGES & SERVICES					
27-512-401 INMATE HOUSING COST	0	0	1,411,310	1,460,000	1,450,000
27-512-411 INMATE MEDICAL	0	0	66,885	40,000	30,000
27-512-420 TELEPHONE	0	0	0	0	100
27-512-425 TRAVEL	0	0	0	0	500
27-512-427 CONFERENCE/DUES/TRAINING	0	0	0	0	500
27-512-490 RESERVE FOR INMATE HOUSING	0	0	0	0	91,300
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>1,478,195</u>	<u>1,500,000</u>	<u>1,572,400</u>
TOTAL COUNTY JAIL	0	0	1,478,195	1,500,000	1,620,790
TOTAL EXPENDITURES	0	0	1,478,195	1,500,000	1,620,790
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

NOTE: THE JAIL MONITOR'S POSITION IS BUDGETED IN GENERAL FUND- SHERIFF DEPT 560.

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

30 -R & B, GENERAL

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	944,296	1,234,701	1,375,042	1,471,638	1,516,596
	PENALTY&INT/COLL FEES	13,706	16,932	20,358	15,000	15,000
	MOTOR VEHICLE	1,107,173	1,028,492	923,176	1,010,000	950,000
	FEDERAL SHARED REVENUES	458	440	1,202	1,200	600
	STATE SHARED REVENUES	58,694	47,366	76,251	45,000	45,000
	INTEREST EARNED	36,137	9,772	4,784	4,000	6,000
	SALE OF FIXED ASSETS	0	3,113	25,374	3,000	3,000
	OTHER	115,493	0	6,597	0	0
	TRANSFERS IN	0	0	0	37,873	0
	TOTAL REVENUES	2,275,957	2,340,816	2,432,784	2,587,711	2,536,196
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B GEN ADMN	265,546	287,893	420,781	393,847	415,795
	TRANSFERS OUT	1,627,970	2,107,731	2,189,652	2,218,515	2,193,064
	TOTAL EXPENDITURES	1,893,516	2,395,624	2,610,433	2,612,362	2,608,859
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	382,441	(54,808)	(177,649)	(24,651)	(72,663)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

30 -R & B, GENERAL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
GENERAL PROPERTY TAXES					
30-310-110 CURRENT PROPERTY TAXES	927,546	1,216,202	1,351,122	1,451,638	1,496,596
30-310-120 DELINQUENT PROPERTY TAXES	16,750	18,498	23,919	20,000	20,000
TOTAL GENERAL PROPERTY TAXES	944,296	1,234,701	1,375,042	1,471,638	1,516,596
PENALTY&INT/COLL FEES					
30-319-120 P&I ON DELINQUENT TAXES	13,706	16,932	20,358	15,000	15,000
TOTAL PENALTY&INT/COLL FEES	13,706	16,932	20,358	15,000	15,000
MOTOR VEHICLE					
30-321-200 MOTOR VEHICLE REGISTRATIONS	575,377	528,942	457,799	510,000	480,000
30-321-208 MV REGISTER/SALES TAX-5% COMM	94,597	93,362	0	0	0
30-321-300 OPTIONAL COUNTY FEE	437,198	406,188	465,377	500,000	470,000
TOTAL MOTOR VEHICLE	1,107,173	1,028,492	923,176	1,010,000	950,000
FEDERAL SHARED REVENUES					
30-332-000 FEDERAL PMTS IN LIEU OF TAXES	458	440	1,202	1,200	600
TOTAL FEDERAL SHARED REVENUES	458	440	1,202	1,200	600
STATE SHARED REVENUES					
30-334-100 GROSS WHT/AXLE WHT FEES	28,333	17,136	16,049	15,000	15,000
30-334-200 STATE LATERAL ROAD	30,360	30,230	60,202	30,000	30,000
TOTAL STATE SHARED REVENUES	58,694	47,366	76,251	45,000	45,000
INTEREST EARNED					
30-360-100 INTEREST EARNED	36,137	9,772	4,784	4,000	6,000
TOTAL INTEREST EARNED	36,137	9,772	4,784	4,000	6,000
SALE OF FIXED ASSETS					
30-364-000 SALE OF FIXED ASSETS	0	3,113	25,374	3,000	3,000
TOTAL SALE OF FIXED ASSETS	0	3,113	25,374	3,000	3,000
OTHER					
30-370-000 OTHER REVENUE	115,493	0	6,597	0	0
TOTAL OTHER	115,493	0	6,597	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

30 -R & B, GENERAL

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
TRANSFERS IN					
30-390-089 TRANSFER IN UNEMPLOY FD	0	0	0	37,873	0
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,873</u>	<u>0</u>
TOTAL REVENUES	<u>2,275,957</u> =====	<u>2,340,816</u> =====	<u>2,432,784</u> =====	<u>2,587,711</u> =====	<u>2,536,196</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

30 -R & B, GENERAL

R & B GEN ADMN

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
30-610-198 MERIT POOL	0	0	0	13,000	0
TOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,000</u>	<u>0</u>
FRINGE BENEFITS					
30-610-201 FICA/MDCR	47,639	54,478	57,959	65,223	64,381
30-610-202 GROUP MEDICAL INSURANCE	99,426	115,661	144,031	173,622	186,707
30-610-203 RETIREMENT	63,259	75,800	83,148	95,405	97,707
30-610-204 WORKERS COMPENSATION	24,404	33,057	40,032	39,691	60,184
30-610-205 UNEMPLOYMENT INSURANCE	4,928	5,566	2,841	3,496	3,450
30-610-207 SUPPLEMENTAL DEATH BENEFIT	2,887	3,331	3,509	3,410	3,366
TOTAL FRINGE BENEFITS	<u>242,543</u>	<u>287,893</u>	<u>331,519</u>	<u>380,847</u>	<u>415,795</u>
OTHER CHARGES & SERVICES					
30-610-497 FLOOD FY07	0	0	38,742	0	0
30-610-498 LONG TERM PROJECTS	0	0	50,520	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>89,262</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
DEBT SERVICE					
30-610-630 PRINCIPAL	22,672	0	0	0	0
30-610-670 INTEREST	331	0	0	0	0
TOTAL DEBT SERVICE	<u>23,003</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL R & B GEN ADMN	<u>265,546</u>	<u>287,893</u>	<u>420,781</u>	<u>393,847</u>	<u>415,795</u>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

30 -R & B, GENERAL

TRANSFERS OUT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
TRANSFERS TO OTHER FUNDS					
30-700-031 TRANS TO R&B,PCT1	427,174	517,446	568,946	532,382	538,999
30-700-032 TRANS TO R&B,PCT2	485,805	628,495	654,751	667,586	682,567
30-700-033 TRANS TO R&B,PCT3	330,887	496,978	434,092	507,133	481,612
30-700-034 TRANS TO R&B,PCT4	384,104	438,388	531,862	511,414	489,886
30-700-050 TRANSFER TO FLOOD RECOVERY	0	26,424	0	0	0
TOTAL TRANSFERS TO OTHER FUNDS	<u>1,627,970</u>	<u>2,107,731</u>	<u>2,189,652</u>	<u>2,218,515</u>	<u>2,193,064</u>
TOTAL TRANSFERS OUT	1,627,970	2,107,731	2,189,652	2,218,515	2,193,064
TOTAL EXPENDITURES	<u>1,893,516</u>	<u>2,395,624</u>	<u>2,610,433</u>	<u>2,612,362</u>	<u>2,608,859</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>382,441</u>	<u>(54,808)</u>	<u>(177,649)</u>	<u>(24,651)</u>	<u>(72,663)</u>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

31 -R & B, PCT #1

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	2,083	1,143	129	0	0
	SALE OF FIXED ASSETS	0	0	4,440	0	0
	OTHER	4,000	38,300	10,300	0	0
	OTHER FINANCING SOURCES	0	49,882	0	0	0
	TRANSFERS IN	427,174	517,446	568,946	532,382	538,999
		-----	-----	-----	-----	-----
	TOTAL REVENUES	433,257	606,771	583,815	532,382	538,999
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #1	441,287	604,848	584,763	532,382	538,999
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	441,287	604,848	584,763	532,382	538,999
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	(8,030)	1,924	(949)	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

31 -R & B, PCT #1

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
INTEREST EARNED					
31-360-100 RB1 LOGIC INT EARNED	2,083	1,143	129	0	0
TOTAL INTEREST EARNED	<u>2,083</u>	<u>1,143</u>	<u>129</u>	<u>0</u>	<u>0</u>
SALE OF FIXED ASSETS					
31-364-000 SALE OF FIXED ASSETS	0	0	4,440	0	0
TOTAL SALE OF FIXED ASSETS	<u>0</u>	<u>0</u>	<u>4,440</u>	<u>0</u>	<u>0</u>
OTHER					
31-370-144 RSV LAKE DRIVE-NW OAKS POA	4,000	0	0	0	0
31-370-145 RSV - CIRCLE DR (CIRCLE B SUB)	0	8,350	0	0	0
31-370-146 RSV-SHERWOOD SHORES III	0	25,200	0	0	0
31-370-147 RSV-OAK FOREST SECTION 1	0	4,750	0	0	0
31-370-148 RSV-SHOALS PARKWAY/VALLEY OAKS	0	0	7,500	0	0
31-370-149 RSV-COUNCIL CRK SO UN#1	0	0	2,800	0	0
TOTAL OTHER	<u>4,000</u>	<u>38,300</u>	<u>10,300</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
31-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	49,882	0	0	0
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>49,882</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
31-390-030 TRANSFERS IN FROM R&B,GEN	427,174	517,446	568,946	532,382	538,999
TOTAL TRANSFERS IN	<u>427,174</u>	<u>517,446</u>	<u>568,946</u>	<u>532,382</u>	<u>538,999</u>
TOTAL REVENUES	<u>433,257</u> =====	<u>606,771</u> =====	<u>583,815</u> =====	<u>532,382</u> =====	<u>538,999</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
31-611-100 LABOR	177,706	194,042	197,158	215,073	219,374
31-611-110 LONGEVITY PAY	900	825	600	600	1,350
31-611-180 TEMPORARY	0	4,000	15,985	14,000	0
31-611-199 OVERTIME	1,606	393	445	2,000	2,000
TOTAL PERSONNEL	180,212	199,261	214,187	231,673	222,724
SUPPLIES					
31-611-310 OFFICE SUPPLIES	9	75	213	250	100
31-611-330 OPERATING SUPPLIES	124,976	191,683	157,507	184,000	225,000
31-611-331 GASOLINE/DIESEL/OIL/ETC	44,242	39,270	41,910	37,000	40,000
31-611-332 TIRES/TUBES/BATTERIES	5,656	6,542	7,660	4,000	4,000
31-611-376 RSV C-CRK VILL: CAMPWAY/OAKLN	6,828	2,826	0	0	0
31-611-380 RSV - MESQUITE/W.WILLOW	1,201	0	0	0	0
31-611-381 RSV LAKE DRIVE-NW OAKS POA	4,000	0	0	0	0
31-611-382 RSV - CIRCLE DR (CIRCLE B SUB)	0	8,350	0	0	0
31-611-383 RSV -SHERWOOD SHORES III	0	25,200	0	0	0
31-611-384 RSV-OAK FOREST SECTION 1	0	0	4,750	0	0
31-611-385 RSV-SHOALS PARKWAY/VALLEY OAKS	0	0	6,010	0	0
31-611-386 RSV-COUNCIL CRK SO UN#1	0	0	489	0	0
TOTAL SUPPLIES	186,912	273,946	218,538	225,250	269,100
OTHER CHARGES & SERVICES					
31-611-401 PROFESSIONAL SERVICES	350	1,232	650	1,500	1,500
31-611-420 TELEPHONE	1,964	1,983	2,325	4,000	2,500
31-611-425 TRAVEL	2,805	5,143	2,136	3,000	1,500
31-611-437 UTILITIES	4,124	3,789	4,500	4,600	4,600
31-611-451 REPAIR & MAINTENANCE	10,418	22,093	19,565	15,000	15,000
31-611-461 EQUIPMENT RENTAL	0	0	158	0	0
31-611-464 RADIO SERVICE (900MHZ SYSTEM)	0	299	299	200	200
31-611-482 UNIFORMS	5,905	7,105	2,185	3,000	2,500
31-611-492 CONTRACT LABOR	0	6,820	9,089	3,000	0
31-611-499 MISCELLANEOUS	678	2,268	824	500	500
TOTAL OTHER CHARGES & SERVICES	26,244	50,733	41,731	34,800	28,300
CAPITAL OUTLAY					
31-611-570 ROAD EQUIPMENT	0	9,000	0	0	0
31-611-571 ROAD EQUIP (CAPITALIZED)	34,200	49,882	56,638	20,000	0
31-611-575 MACHINERY AND EQUIPMENT	0	3,881	3,400	0	0
TOTAL CAPITAL OUTLAY	34,200	62,763	60,038	20,000	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

31 -R & B, PCT #1
R & B PCT #1

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
DEBT SERVICE					
31-611-630 PRINCIPAL	12,739	17,679	49,497	15,000	17,955
31-611-670 INTEREST	980	466	772	5,659	920
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	13,719	18,145	50,269	20,659	18,875
<hr/>					
TOTAL R & B PCT #1	441,287	604,848	584,763	532,382	538,999
TOTAL EXPENDITURES	441,287	604,848	584,763	532,382	538,999
	=====	=====	=====	=====	=====
REVENUES OVER/ (UNDER) EXPENDITURES	(8,030)	1,924	(949)	0	0
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

32 -R & B, PCT #2

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	OTHER	11,000	0	0	0	0
	OTHER FINANCING SOURCES	0	0	108,746	0	0
	TRANSFERS IN	485,805	628,341	654,751	667,586	682,567
	TOTAL REVENUES	496,805	628,341	763,497	667,586	682,567
EXPENDITURE SUMMARY						
	R & B PCT #2	485,805	628,341	763,497	667,586	682,567
	TOTAL EXPENDITURES	485,805	628,341	763,497	667,586	682,567
	REVENUES OVER/(UNDER) EXPENDITURES	11,000	0	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

32 -R & B, PCT #2

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
OTHER					
32-370-102 RSV SHADY GLENN RANCH RD	11,000	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	11,000	0	0	0	0
OTHER FINANCING SOURCES					
32-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	0	108,746	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER FINANCING SOURCES	0	0	108,746	0	0
TRANSFERS IN					
32-390-030 TRANSFERS IN FROM R&B,GEN	485,805	628,341	654,751	667,586	682,567
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	485,805	628,341	654,751	667,586	682,567
<hr/>					
TOTAL REVENUES	496,805	628,341	763,497	667,586	682,567
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

32 -R & B, PCT #2

R & B PCT #2

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
32-612-100 LABOR	193,164	212,290	215,119	226,138	230,660
32-612-110 LONGEVITY PAY	750	750	1,500	2,250	2,400
32-612-199 OVERTIME	315	160	315	3,800	1,800
TOTAL PERSONNEL	194,229	213,200	216,934	232,188	234,860
SUPPLIES					
32-612-330 OPERATING SUPPLIES	139,504	201,609	193,493	205,697	254,897
32-612-331 GASOLINE/DIESEL/OIL/ETC	42,440	43,802	40,227	48,600	48,600
32-612-332 TIRES/TUBES/BATTERIES	1,387	9,874	5,774	6,500	6,500
TOTAL SUPPLIES	183,331	255,285	239,494	260,797	309,997
OTHER CHARGES & SERVICES					
32-612-401 PROFESSIONAL SERVICES	0	1,032	0	300	0
32-612-420 TELEPHONE	2,488	2,362	2,643	2,800	2,800
32-612-425 TRAVEL	2,488	3,108	2,209	3,000	3,000
32-612-437 UTILITIES	2,829	3,100	3,849	3,000	3,800
32-612-451 VEHICLE/EQUIP REPAIR&MAINT	9,305	17,290	37,903	32,000	32,000
32-612-452 GENERAL REPAIR & MAINTENANCE	516	1,599	216	2,000	2,000
32-612-461 EQUIPMENT RENTAL	132	33	483	500	500
32-612-464 RADIO SERVICE (900MHZ SYSTEM)	0	299	50	0	0
32-612-465 HAULING	0	0	0	2,500	0
32-612-482 UNIFORMS	6,886	7,770	3,394	6,500	1,800
32-612-492 CONTRACT LABOR	0	0	67,043	35,000	35,000
32-612-499 MISCELLANEOUS	1,298	309	867	2,000	1,500
TOTAL OTHER CHARGES & SERVICES	25,941	36,903	118,656	89,600	82,400
CAPITAL OUTLAY					
32-612-550 IMPROVEMENTS OTHER THAN BLDGS	12,391	0	0	18,000	18,000
32-612-571 ROAD EQUIP (CAPITALIZED)	0	53,663	146,826	0	0
32-612-575 MACHINERY AND EQUIPMENT	0	3,496	13,790	0	0
32-612-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	5,031	25,000	0
TOTAL CAPITAL OUTLAY	12,391	57,159	165,647	43,000	18,000
DEBT SERVICE					
32-612-630 PRINCIPAL	65,112	63,707	22,635	37,451	36,060
32-612-670 INTEREST	4,801	2,088	131	4,550	1,250
TOTAL DEBT SERVICE	69,913	65,795	22,766	42,001	37,310
TOTAL R & B PCT #2	485,805	628,341	763,497	667,586	682,567
TOTAL EXPENDITURES	485,805	628,341	763,497	667,586	682,567
REVENUES OVER/(UNDER) EXPENDITURES	11,000	144 0	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

33 -R & B, PCT #3

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	2,662	1,542	9	0	0
	SALE OF FIXED ASSETS	0	0	63,809	0	0
	TRANSFERS IN	330,887	497,132	434,092	507,133	481,612
	TOTAL REVENUES	333,549	498,674	497,910	507,133	481,612
EXPENDITURE SUMMARY						
	R & B PCT #3	333,549	498,674	497,910	507,133	481,612
	TOTAL EXPENDITURES	333,549	498,674	497,910	507,133	481,612

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

33 -R & B, PCT #3

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
INTEREST EARNED					
33-360-100 RB3 LOGIC/TEXPOOL INT EARNED	2,662	1,542	9	0	0
TOTAL INTEREST EARNED	<u>2,662</u>	<u>1,542</u>	<u>9</u>	<u>0</u>	<u>0</u>
SALE OF FIXED ASSETS					
33-364-000 SALE OF FIXED ASSETS	0	0	63,809	0	0
TOTAL SALE OF FIXED ASSETS	<u>0</u>	<u>0</u>	<u>63,809</u>	<u>0</u>	<u>0</u>
OTHER					
OTHER FINANCING SOURCES					
TRANSFERS IN					
33-390-030 TRANSFERS IN FROM R&B,GEN	330,887	497,132	434,092	507,133	481,612
TOTAL TRANSFERS IN	<u>330,887</u>	<u>497,132</u>	<u>434,092</u>	<u>507,133</u>	<u>481,612</u>
TOTAL REVENUES	<u>333,549</u> =====	<u>498,674</u> =====	<u>497,910</u> =====	<u>507,133</u> =====	<u>481,612</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

33 -R & B, PCT #3

R & B PCT #3

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
33-613-100 LABOR	135,304	167,388	189,946	212,534	216,297
33-613-110 LONGEVITY PAY	750	750	750	750	750
33-613-180 TEMPORARY	19,434	0	0	0	0
33-613-199 OVERTIME	291	458	158	1,000	1,000
TOTAL PERSONNEL	155,779	168,597	190,854	214,284	218,047
SUPPLIES					
33-613-330 OPERATING SUPPLIES	81,052	119,179	121,935	203,349	175,865
33-613-331 GASOLINE/DIESEL/OIL/ETC	41,078	17,831	24,714	35,000	35,000
33-613-332 TIRES/TUBES/BATTERIES	2,197	4,508	8,827	6,000	6,000
33-613-399 MISCELLANEOUS SUPPLIES	0	0	0	500	500
TOTAL SUPPLIES	124,327	141,519	155,475	244,849	217,365
OTHER CHARGES & SERVICES					
33-613-401 PROFESSIONAL SERVICES	1,825	3,295	3,094	3,000	3,000
33-613-420 TELEPHONE	2,164	2,062	1,543	2,000	2,000
33-613-425 TRAVEL	1,544	2,956	1,481	2,000	2,000
33-613-437 UTILITIES	3,048	3,343	3,731	4,000	4,000
33-613-451 REPAIR & MAINTENANCE	8,452	13,247	12,311	12,000	12,000
33-613-464 RADIO SERVICE (900MHZ SYSTEM)	0	299	150	0	0
33-613-482 UNIFORMS	5,763	6,999	1,653	6,000	6,000
33-613-492 CONTRACT LABOR	0	92,356	3,009	0	0
33-613-499 MISCELLANEOUS	1,278	589	658	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	24,074	125,145	27,630	30,000	30,000
CAPITAL OUTLAY					
33-613-520 LAND	0	0	1,210	0	0
33-613-530 BUILDINGS	0	35,269	52,674	3,000	0
33-613-571 ROAD EQUIP (CAPITALIZED)	0	0	31,189	15,000	16,200
33-613-575 MACHINERY AND EQUIPMENT	1,224	0	3,194	0	0
33-613-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	28,649	0	0
TOTAL CAPITAL OUTLAY	1,224	35,269	116,915	18,000	16,200
DEBT SERVICE					
33-613-630 PRINCIPAL	26,134	27,189	6,967	0	0
33-613-670 INTEREST	2,010	956	69	0	0
TOTAL DEBT SERVICE	28,145	28,145	7,036	0	0
TOTAL R & B PCT #3	333,549	498,674	497,910	507,133	481,612
TOTAL EXPENDITURES	333,549	498,674	497,910	507,133	481,612
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

34 -R & B, PCT #4

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	OTHER	0	0	20,305	0	0
	OTHER FINANCING SOURCES	0	28,500	68,164	0	0
	TRANSFERS IN	384,104	438,388	531,862	511,414	489,886
		-----	-----	-----	-----	-----
	TOTAL REVENUES	384,104	466,888	620,332	511,414	489,886
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #4	384,104	466,888	620,332	511,414	489,886
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	384,104	466,888	620,332	511,414	489,886
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

34 -R & B, PCT #4

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
SALE OF FIXED ASSETS					
OTHER					
34-370-110 INSURANCE CLAIM REIMBURSEMENTS	0	0	20,305	0	0
TOTAL OTHER	0	0	20,305	0	0
OTHER FINANCING SOURCES					
34-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	28,500	68,164	0	0
TOTAL OTHER FINANCING SOURCES	0	28,500	68,164	0	0
TRANSFERS IN					
34-390-030 TRANSFERS IN FROM R&B,GEN	384,104	438,388	531,862	511,414	489,886
TOTAL TRANSFERS IN	384,104	438,388	531,862	511,414	489,886
<hr/>					
TOTAL REVENUES	384,104 =====	466,888 =====	620,332 =====	511,414 =====	489,886 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

34 -R & B, PCT #4

R & B PCT #4

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
PERSONNEL					
34-614-100 LABOR	130,552	151,580	150,851	153,130	155,747
34-614-180 TEMPORARY	14,357	12,241	16,234	15,000	15,000
34-614-199 OVERTIME	3,248	129	803	1,000	1,000
TOTAL PERSONNEL	148,157	163,950	167,888	169,130	171,747
SUPPLIES					
34-614-330 OPERATING SUPPLIES	90,650	124,256	152,361	199,535	189,535
34-614-331 GASOLINE/DIESEL/OIL/ETC	38,901	39,418	35,124	36,987	36,987
34-614-332 TIRES/TUBES/BATTERIES	2,749	6,524	13,192	5,000	5,000
TOTAL SUPPLIES	132,300	170,198	200,677	241,522	231,522
OTHER CHARGES & SERVICES					
34-614-401 PROFESSIONAL SERVICES	1,050	1,482	550	3,500	2,000
34-614-420 TELEPHONE	2,601	3,244	3,494	4,500	3,500
34-614-425 TRAVEL	1,445	2,850	1,516	2,000	1,700
34-614-437 UTILITIES	2,887	3,424	4,784	4,000	4,000
34-614-451 REPAIR & MAINTENANCE	11,454	21,297	39,862	25,557	22,757
34-614-452 GENERAL REPAIR & MAINTENANCE	0	0	6	2,000	0
34-614-461 EQUIPMENT RENTAL	237	666	1,280	1,000	6,000
34-614-464 RADIO SERVICE (900MHZ SYSTEM)	0	299	50	0	0
34-614-482 UNIFORMS	4,805	4,728	2,012	1,500	1,500
34-614-492 CONTRACT LABOR	9,998	13,159	23,303	10,000	15,000
34-614-499 MISCELLANEOUS	2,544	1,589	2,064	3,000	2,500
TOTAL OTHER CHARGES & SERVICES	37,022	52,737	78,921	57,057	58,957
CAPITAL OUTLAY					
34-614-520 LAND	0	0	0	1,500	0
34-614-570 ROAD EQUIPMENT	0	3,800	0	0	0
34-614-571 ROAD EQUIP (CAPITALIZED)	24,715	28,500	97,564	13,755	0
34-614-575 MACHINERY AND EQUIPMENT	0	4,631	5,225	2,245	0
34-614-576 MACHINERY/EQUIP (CAPITALIZED)	0	10,200	29,943	0	0
TOTAL CAPITAL OUTLAY	24,715	47,131	132,733	17,500	0
DEBT SERVICE					
34-614-630 PRINCIPAL	39,575	31,841	39,616	23,503	26,660
34-614-670 INTEREST	2,334	1,030	496	2,702	1,000
TOTAL DEBT SERVICE	41,909	32,872	40,112	26,205	27,660
TOTAL R & B PCT #4	384,104	466,888	620,332	511,414	489,886
TOTAL EXPENDITURES	384,104	466,888	620,332	511,414	489,886
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

60 -DEBT SERVICE

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,336,632	1,162,806	947,120	1,223,799	1,388,434
	PENALTY&INT/COLL FEES	20,278	18,622	17,055	15,000	20,000
	FEDERAL SHARED REVENUES	659	512	764	0	0
	INTEREST EARNED	26,402	7,825	2,769	3,500	3,500
	OTHER	37,379	37,226	41,046	41,046	38,480
	TRANSFERS IN	0	0	5,136,957	0	0
	TOTAL REVENUES	1,421,350 =====	1,226,992 =====	6,145,710 =====	1,283,345 =====	1,450,414 =====
EXPENDITURE SUMMARY						
	CERTS OBLIG-SERIES 2001	601,322	600,020	467,805	394,663	0
	TX NT-2006-CCLK REC BLDG	33,349	37,476	40,234	40,768	39,480
	TX NT-2007-ANNX ON SQ	28,470	97,540	90,062	221,338	218,490
	TX NT-2010-JD SFTWR & RD	0	0	4,990	239,294	259,732
	CO-2010 REFUND	0	0	66,683	567,725	964,325
	TOTAL EXPENDITURES	663,141 =====	735,036 =====	669,775 =====	1,463,788 =====	1,482,027 =====
	REVENUES OVER/ (UNDER) EXPENDITURES	758,209	491,956	5,475,935	(180,443)	(31,613)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

60 -DEBT SERVICE

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
GENERAL PROPERTY TAXES					
60-310-110 CURRENT PROPERTY TAXES	1,305,180	1,134,280	921,433	1,195,799	1,365,434
60-310-120 DELINQUENT PROPERTY TAXES	31,451	28,526	25,687	28,000	23,000
TOTAL GENERAL PROPERTY TAXES	<u>1,336,632</u>	<u>1,162,806</u>	<u>947,120</u>	<u>1,223,799</u>	<u>1,388,434</u>
PENALTY&INT/COLL FEES					
60-319-120 P&I ON DELINQUENT TAXES	20,278	18,622	17,055	15,000	20,000
TOTAL PENALTY&INT/COLL FEES	<u>20,278</u>	<u>18,622</u>	<u>17,055</u>	<u>15,000</u>	<u>20,000</u>
FEDERAL SHARED REVENUES					
60-332-100 FEDERAL PMTS IN LIEU OF TAXES	659	512	764	0	0
TOTAL FEDERAL SHARED REVENUES	<u>659</u>	<u>512</u>	<u>764</u>	<u>0</u>	<u>0</u>
INTEREST EARNED					
60-360-100 INTEREST EARNED	26,402	7,825	2,769	3,500	3,500
TOTAL INTEREST EARNED	<u>26,402</u>	<u>7,825</u>	<u>2,769</u>	<u>3,500</u>	<u>3,500</u>
OTHER					
60-370-000 OTHER REVENUE	37,379	37,226	41,046	41,046	38,480
TOTAL OTHER	<u>37,379</u>	<u>37,226</u>	<u>41,046</u>	<u>41,046</u>	<u>38,480</u>
TRANSFERS IN					
60-390-001 ISSUANCE OF BONDS	0	0	5,075,000	0	0
60-390-002 PREMIUM ON BOND ISSUE	0	0	50,138	0	0
60-390-003 PREPAID INTEREST	0	0	11,819	0	0
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>5,136,957</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>1,421,350</u> =====	<u>1,226,992</u> =====	<u>6,145,710</u> =====	<u>1,283,345</u> =====	<u>1,450,414</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

60 -DEBT SERVICE
 CERTS OBLIG-SERIES 2001

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-683-499 MISCELLANEOUS	1,000	1,000	1,000	1,000	0
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TOTAL OTHER CHARGES & SERVICES	1,000	1,000	1,000	1,000	0
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DEBT SERVICE					
60-683-610 PRINCIPAL	340,000	355,000	375,000	385,000	0
60-683-650 INTEREST	260,322	244,020	91,805	8,663	0
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TOTAL DEBT SERVICE	600,322	599,020	466,805	393,663	0
<hr/>					
TOTAL CERTS OBLIG-SERIES 2001	601,322	600,020	467,805	394,663	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

60 -DEBT SERVICE

TX NT-2006-CCLK REC BLDG

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-685-499 MISCELLANEOUS	250	250	250	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	250	250	250	1,000	1,000
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DEBT SERVICE					
60-685-610 PRINCIPAL	25,000	30,000	35,000	35,000	35,000
60-685-650 INTEREST	8,099	7,226	4,984	4,768	3,480
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	33,099	37,226	39,984	39,768	38,480
<hr/>					
TOTAL TX NT-2006-CCLK REC BLDG	33,349	37,476	40,234	40,768	39,480

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

60 -DEBT SERVICE
TX NT-2007-ANNX ON SQ

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-686-499 MISCELLANEOUS	0	0	0	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	1,000	1,000
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DEBT SERVICE					
60-686-610 PRINCIPAL	0	70,000	65,000	200,000	205,000
60-686-650 INTEREST	28,470	27,540	25,062	20,338	12,490
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TOTAL DEBT SERVICE	28,470	97,540	90,062	220,338	217,490
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TOTAL TX NT-2007-ANNX ON SQ	28,470	97,540	90,062	221,338	218,490

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

60 -DEBT SERVICE
TX NT-2010-JD SFTWR & RD

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-687-499 MISCELLANEOUS	0	0	0	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	1,000	1,000
<hr/>					
DEBT SERVICE					
60-687-610 PRINCIPAL	0	0	0	195,000	235,000
60-687-650 INTEREST	0	0	4,990	43,294	23,732
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	0	0	4,990	238,294	258,732
<hr/>					
TOTAL TX NT-2010-JD SFTWR & RD	0	0	4,990	239,294	259,732

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

60 -DEBT SERVICE

CO-2010 REFUND

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
60-688-499 MISCELLANEOUS	0	0	0	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	0	0	0	1,000	1,000
DEBT SERVICE					
60-688-610 PRINCIPAL	0	0	0	465,000	875,000
60-688-650 INTEREST	0	0	66,683	101,725	88,325
TOTAL DEBT SERVICE	0	0	66,683	566,725	963,325
TOTAL CO-2010 REFUND	0	0	66,683	567,725	964,325
TOTAL EXPENDITURES	663,141	735,036	669,775	1,463,788	1,482,027
REVENUES OVER/(UNDER) EXPENDITURES	758,209	491,956	5,475,935	(180,443)	(31,613)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

85 -HRA

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	0	0	19,909	107,000	57,000
	TOTAL REVENUES	0	0	19,909	107,000	57,000
EXPENDITURE SUMMARY						
	HRA	0	0	19,909	107,000	57,000
	TOTAL EXPENDITURES	0	0	19,909	107,000	57,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

85 -HRA

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
TRANSFERS IN					
85-390-010 TRANFER FROM GENERAL FUND	0	0	19,909	107,000	57,000
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>19,909</u>	<u>107,000</u>	<u>57,000</u>
<hr/>					
TOTAL REVENUES	0 =====	0 =====	19,909 =====	107,000 =====	57,000 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

85 -HRA

HRA

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
OTHER CHARGES & SERVICES					
85-695-416 HEALTH CLAIMS	0	0	14,577	100,000	50,000
85-695-419 ADMINISTRATIVE FEES	0	0	5,332	7,000	7,000
TOTAL OTHER CHARGES & SERVICES	0	0	19,909	107,000	57,000
TOTAL HRA					
	0	0	19,909	107,000	57,000
TOTAL EXPENDITURES					
	0	0	19,909	107,000	57,000
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

89 -FIDUCIARY (UNEMPLOYMENT)

ACCT#	ACCOUNT NAME	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
REVENUE SUMMARY						
	SELF FUNDED INSURANCE	61,299	59,972	30,192	0	0
	INTEREST EARNED	15,380	4,388	1,100	0	0
	TOTAL REVENUES	<u>76,679</u> =====	<u>64,361</u> =====	<u>31,291</u> =====	<u>0</u> =====	<u>0</u> =====
EXPENDITURE SUMMARY						
	UNEMPLOYMENT	21,928	53,598	37,115	0	0
	TRANSFERS OUT	0	0	306,485	120,043	75,000
	TOTAL EXPENDITURES	<u>21,928</u> =====	<u>53,598</u> =====	<u>343,600</u> =====	<u>120,043</u> =====	<u>75,000</u> =====
	REVENUES OVER/(UNDER) EXPENDITURES	54,751	10,763	(312,309)	(120,043)	(75,000)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2011-2012

89 -FIDUCIARY (UNEMPLOYMENT)

REVENUES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
<hr/>					
SELF FUNDED INSURANCE					
89-346-100 SELF INSURANCE	61,299	59,972	30,192	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SELF FUNDED INSURANCE	61,299	59,972	30,192	0	0
<hr/>					
INTEREST EARNED					
89-360-100 INTEREST EARNED	15,380	4,388	1,100	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	15,380	4,388	1,100	0	0
<hr/>					
TOTAL REVENUES	76,679	64,361	31,291	0	0
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

89 -FIDUCIARY (UNEMPLOYMENT)

UNEMPLOYMENT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
FRINGE BENEFITS					
89-690-228 UNEMPLOYMENT CLAIMS	21,928	53,598	37,115	0	0
TOTAL FRINGE BENEFITS	<u>21,928</u>	<u>53,598</u>	<u>37,115</u>	<u>0</u>	<u>0</u>
TOTAL UNEMPLOYMENT	21,928	53,598	37,115	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2011-2012

89 -FIDUCIARY (UNEMPLOYMENT)

TRANSFERS OUT

EXPENDITURES	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 ADOPTED
TRANSFERS TO OTHER FUNDS					
89-700-010 TRANSFERS TO GENERAL	0	0	306,485	82,170	75,000
89-700-030 TRANSFERS TO R&B	0	0	0	37,873	0
TOTAL TRANSFERS TO OTHER FUNDS	<u>0</u>	<u>0</u>	<u>306,485</u>	<u>120,043</u>	<u>75,000</u>
TOTAL TRANSFERS OUT	0	0	306,485	120,043	75,000
TOTAL EXPENDITURES	<u>21,928</u>	<u>53,598</u>	<u>343,600</u>	<u>120,043</u>	<u>75,000</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>54,751</u>	<u>10,763</u>	<u>(312,309)</u>	<u>(120,043)</u>	<u>(75,000)</u>