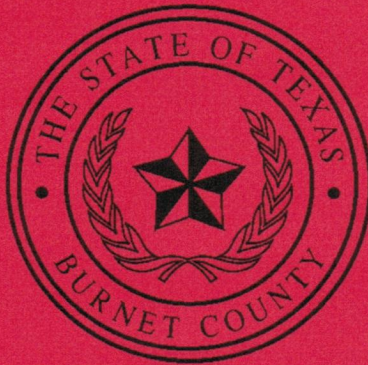


County of Burnet

Budget



Fiscal Year 2013

October 1, 2012 – September 30, 2013

**Adopted by Burnet Commissioners' Court
September 18, 2012**

**Filed in the Office of the Burnet County Clerk
September 25, 2011**

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September 19, 2012

TO: MEMBERS OF THE COMMISSIONERS COURT, ELECTED & APPOINTED OFFICIALS, EMPLOYEES, AND CONSTITUENTS

Respectfully, I submit the FY2013 Burnet County Budget as adopted. This document is a compilation of many hours of projection and planning by the Commissioners Court, the elected and appointed officials in consideration of the many services Burnet County is responsible for delivering to our citizens. The financial decisions contained within this document are intended to be representative of the county as a whole and not the individual recommendations of any member of the governing body.

THE BUDGET IN BRIEF

The FY13 Adopted Budget was developed in context with the financial and budget policies adopted by the Burnet County Commissioners Court which can be found in this document. Revenues for all appropriable funds total \$20,736,699. Burnet County increased the 2012 Ad Valorem tax rate 6% above the 2012 effective rate, interest earnings have slightly increased, and overall collections of fines and fees are showing slight increases, again, as the economic conditions are stabilizing. Nationwide and local economic conditions have greatly influenced the budget preparation for FY11 through FY13.

The budget appropriates \$21,871,479 toward operating, capital, and debt service expenditures. General fund expenditures are appropriated at more than anticipated revenue for the fiscal year in compliance with the General Fund Reserve Policy adopted by the Commissioners Court. Total employment for Burnet County for FY13 is budgeted at 187 full time equivalent employees which is the same as FY12.

The State of Texas is comprised of 254 counties. In the 2010 US Census, Burnet County ranked in the top 28% of population, while maintaining a tax rate in the lowest 16%, and taxable values in the top 20% of Texas counties. The FY13 Adopted Budget includes a tax rate increase of 6%. The total tax rate for the FY13 budget is 39.34 cents per \$100 of assessed property value.

Burnet County officials have been diligent in their efforts to reduce spending while seeking innovative ways to improve the delivery of necessary services, and we will continue these efforts to be mindful of costs and attentive to the needs of the citizenry. Following are issues and priorities that have been influential in the decision making process and preparation of this document.

EXECUTIVE SUMMARY

The executive summary is prepared as a general overview to the FY13 Budget and provides a glimpse of the short-term and long-term issues affecting the financial picture of Burnet County.

SHORT TERM ISSUES

Issues currently being addressed and/or those carrying into the next fiscal year

ECONOMIC CONDITIONS Economic uncertainties have plagued the nation since 2009 and continue to be an issue of concern in 2013 for Burnet County. Although Burnet County has been spared many of the hardships that have occurred in other areas, we have experienced slow growth and a reduction in consumer spending habits.

The local economy shows signs of stabilization; however, the FY13 budget was prepared in a conservative manner with an emphasis on maintaining current services and maintaining reserves.

WORKFORCE The FY13 Adopted Budget includes a 2% COLA for elected officials and employees and 1% merit increase for employees to the adopted salary plan currently in force. Burnet County completed an independent salary survey in FY12; the results of the survey showed that many Burnet County employees' salaries were below the minimum in this salary survey. Commissioners Court has approved for these employees to be brought to the minimum of the survey and charged a human resources committee to strive to bring ALL Burnet County Employees and Officials to the salary market rate of the survey. An HR committee has been charged to review and make recommendations to the Burnet County salary classification system.

FRINGE BENEFITS Fringe benefits increased for the FY13 budget. The employee health insurance increased by 3.40% from FY12. Retirement match increased to 12.15% up from 11.51%. All other fringe benefits remained steady.

LONG TERM ISSUES

Issues facing the county beyond FY13

WATER ISSUES Burnet County Commissioners Court understands that water is essential to life, economic development and to our environment. Burnet County's Water Infrastructure Study was completed and approved by the Texas Water Development Board in December, 2011. With the sale of the LCRA utilities in the County, regional water and wastewater systems are being developed to address long range water needs.

In September, 2012, Lakes Buchanan and Travis, reservoirs of the Highland Lakes are at 44% capacity. County officials have actively participated through the LCRA Water Management Planning process and Highland lakes will be released in October, 2012. The study indicates the importance of lake levels to the County's sustainable economy.

ENVIRONMENTAL ISSUES Within the 998 square miles of Burnet County, there are areas of unsightly debris and litter of which the Commissioners Court felt a need to address. The court took action to begin the process to remediate these unsightly areas for the beautification of the county, as well as the health and safety of the residents. The FY13 budget includes continued funding to address on-going environmental issues.

BURNET COUNTY ROAD & BRIDGE INFRASTRUCTURE . The Burnet County Commissioners Court has committed to improving the quality and maintenance of the county adopted roads through a proactive approach to customer service. The FY13 Adopted Budget provides funding to continue the maintenance mode philosophy due to the economic conditions and revenue shortfalls.

ENERGY . Increased energy costs have had a substantial impact on the county budget and the economic wealth of the entire community. To address these rising costs, the county has begun replacing outdated HVAC systems annually.

TECHNOLOGY . Technology advances will continue to be a priority in an effort to provide our users and citizen community with the most efficient and effective means of service delivery and communications.

BURNET COUNTY FACILITIES . Burnet County owns many buildings throughout the county, including the Courthouse, Courthouse Annexes, LEC, and various satellite offices. The maintenance and upkeep of the buildings is a priority.

The FY13 Adopted Budget represents a balanced budget and demonstrates how much value the teamwork displayed by the members of the Commissioners Court, officials, employees, and citizens in this extensive and complex budgeting process. Burnet County has furthered the aggressive approach to prudent financial management practices by continually analyzing operating costs and encouraging departmental efficiencies. Thanks to all elected and appointed officials and their capable staff members for their cooperative spirit and responsive approach during the FY13 budget process.

Respectfully submitted,



Donna Klaeger,
Burnet County Judge

BUDGET CERTIFICATE

Budget of Burnet County, Texas

Budget Year from OCTOBER 1, 2012 through SEPTEMBER 30, 2013

BURNET, TEXAS

SEPTEMBER 18, 2012

We, Donna Klaeger, County Judge; Janet Parker, County Clerk; and Karen Lester, 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 18th day of September, 2012, as the same appears on file in the office of the County Clerk of Burnet County.

Donna Klaeger, County Judge

Janet Parker, County Clerk

Karen Lester, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the _____ day of _____, 2012

Nancy Collins, Notary Public, Burnet County, Texas

COUNTY OFFICIALS AS OF OCTOBER 1, 2012

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 Walker	District Clerk
Janet Parker	County Clerk
Sheri Frazier	County Tax Assessor-Collector
Karen Lester	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 2012/2013 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 2013 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 74% 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 2012/2013 budget cycle, Elected officials and Department heads are directed to maintain their current operational budget. 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 current operational budget 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 COLA for fiscal year 2011/2012 was 2%. Burnet County is currently participating in a market salary analysis. Employees were notified that increases from the salary market analysis will be funded contingent on projected FY2012/2013 projected revenue increases. 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
9. Burnet County's goal is to not incur Debt Service increases for FY 2012/2013, 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 June, 2013, 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.

11. The FY 2012/2013 Budget is prepared prior to the 2013 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.

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 each 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. Capital 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 2012/2013, 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 June, 2013, 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, program goals, etc. should be provided at the time of the budget request. Each request approved will be added on a six month trial basis. At the end of the six month trial period, the requestor should go before Commissioners' Court to submit information indicating program goals are being achieved. At that time, Commissioners' Court will decide the permanent viability of that position.
3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. FY 2012/2013 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 a 2% COLA salary increase for fiscal year 2011/2012.

Elected officials and department heads were required to submit a job description for every existing position no later than June 30, 2011 and the position job descriptions were used for a salary market analysis. Employees were notified that increases from the salary market analysis will be funded contingent on projected FY2012/2013 projected revenue increases.

5. 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. All new positions will be hired as temporary employees for a six month trial period. 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. Vehicle maintenance records should be kept by department heads are subject to review by Loss Control or County Auditor.

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 expenditure in FY2012/2013. This does not indicate lack of support. Tax payers are encouraged to support your local non-profit agencies through private donations.

Reviewed and approved at Commissioners' Court, April 24, 2012.

Judge Donna Klaeger

Bill Neve, Pct. #1

Russell Graeter, Pct #2

Ronny Hibler, Pct #3

Joe Don Dockery, Pct #4

ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF BURNET)(

WHEREAS, on this 11th day of September, 2012, 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 WHEREAS, after notice and hearing, the following motion was offered by Commissioner

Hibler and seconded by Commissioner Neve.

"I move that the property tax rate be increased by the adoption of a tax rate of .3934, which is effectively a 6% percent increase in the tax rate."

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.37.

The tax rate for the Year 2012 is computed as follows:

General Maintenance & Operations	.3182
Debt Service	<u>.0335</u>
Total General Tax Rate	.3517
Road & Bridge Special	<u>.0417</u>
Total Tax Rate	<u>.3934</u>

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 Fiscal Year 2012-2013 at .3934:

In favor of the motion were:

Judge Klaeger

Comm. Neve

Comm. Graeter

Comm. Hibler

Comm. Dockery

Against the motion were:

Motion Passed Unanimously.

BURNET CENTRAL APPRAISAL DISTRICT

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

**CERTIFICATION OF
2012 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.

2012 Appraisal Roll Information:

Market Value	\$6,779,839,073
Taxable Value	\$4,467,303,858
Taxable Value-Over-65	\$900,273,164
Value Under Protest	\$14,662,200
Owner's Estimate of Value	\$12,462,870
Adjusted Taxable Value	\$3,564,831,364
Freeze Levy	\$2,620,812

2012 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-19-2012
Date

Jeanne Emerson
Received By:

7-19-12
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
2012 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.

2012 Appraisal Roll Information:

Market Value	\$6,779,799,025
Taxable Value	\$4,435,605,641
Taxable Value-Over-65	\$887,026,398
Value Under Protest	\$14,638,200
Owner's Estimate of Value	\$12,442,470
Adjusted Taxable Value	\$3,546,383,513
Freeze Levy	\$201,865

2012 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-19-2012
Date

Jeanne Emerson
Received By:

7-19-12
Date

2012 Property Tax Rates in Burnet County

This notice concerns 2012 property tax rates for Burnet County. It presents information about three tax rates. Last year's tax rate is the actual 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 can start tax 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.

	Road & Bridge Fund	General Fund
Last year's tax rate:		
Last year's operating taxes	\$1,554,907	\$12,874,400
Last year's debt taxes	\$0	\$1,367,798
Last year's total taxes	\$1,554,907	\$14,242,198
Last year's tax base	\$3,496,687,434	\$3,515,307,924
Last year's total tax rate	0.039200/\$100	0.333200/\$100
 This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$1,370,979	\$11,715,315
÷ This year's adjusted tax base (after subtracting value of new property)	\$3,485,515,288	\$3,503,933,531
 = This year's effective tax rate for each fund	 0.039300/\$100	 0.334300/\$100
Total effective tax rate	0.373600/\$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 health care expenditures)	\$1,370,979	\$10,590,194
÷ This year's adjusted tax base	\$3,485,515,288	\$3,503,933,531
= This year's effective operating rate	0.039300/\$100	0.302200/\$100
× 1.08 = this year's maximum operating rate	0.042400/\$100	0.326300/\$100
+ This year's debt rate	0.000000/\$100	0.033500/\$100

=	This year's rollback rate for each fund	0.042400/\$100	0.359800/\$100
	This year's total rollback rate	0.402200/\$100	

Statement of Increase/Decrease

If Burnet County adopts a 2012 tax rate equal to the effective tax rate of 0.373600 per \$100 of value, taxes would increase compared to 2011 taxes by \$ 193,456.

Schedule A: Unencumbered Fund Balances: General Fund

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	3,463,634
Interest and Sinking	300,878

Schedule B: 2012 Debt Service: General Fund

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	2,177	1,000	38,177
Series 2007 Tax Notes	215,000	4,246	1,000	220,246
Series 2010 Tax Notes	245,000	18,025	1,000	264,025
Series 2010 C.O> (Refunding)	895,000	70,625	1,000	966,625
Total required for 2012 debt service				\$1,489,073
- Amount (if any) paid from funds listed in Schedule A				\$30,000
- Amount (if any) paid from other resources				\$262,000
- Excess collections last year				\$0
= Total to be paid from taxes in 2012				\$1,197,073
+ Amount added in anticipation that the unit will collect only 100.000000% of its taxes in 2012				\$0
= Total Debt Levy				\$1,197,073

Schedule A: Unencumbered Fund Balances: Road & Bridge Fund

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	655,903

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, TX 78611.

Name of person preparing this notice: Stan Hemphill

Title: Chief Appraiser

Date prepared: July 25, 2012

AD VALOREM TAX RATE AND COLLECTION HISTORY

2003 THROUGH BUDGET YEAR 2012

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
General Levy	0.3360	0.3438	0.3280	0.3111	0.3085	0.2977	0.3040	0.3018	0.3012	0.3182
Debt Service Levy	0.0421	0.0419	0.0472	0.0442	0.0393	0.0300	0.0227	0.0285	0.0320	0.0335
Total Operating Tax	0.3781	0.3857	0.3752	0.3553	0.3478	0.3277	0.3267	0.3303	0.3332	0.3517
Road & Bridge (Special) Levy	0.0180	0.0180	0.0250	0.0254	0.0301	0.0350	0.0360	0.0389	0.0392	0.0417
Total Tax Rate	0.3961	0.4037	0.4002	0.3807	0.3779	0.3627	0.3627	0.3692	0.3724	0.3934
Assessed Valuation	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	4,465,104,528
Less over 65 Freeze	na	na	(476,518,304)	(531,777,214)	(573,717,656)	(655,766,404)	(736,754,553)	(811,617,585)	(866,774,078)	(900,273,164)
Adjusted Assessed Valuation	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	3,564,831,364
Ad Valorem Taxes Levied	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	14,016,354
Plus Over 65 Freeze Levy	na	na	1,746,024	1,865,505	1,983,202	2,049,606	2,319,812	2,539,663	2,707,377	2,822,677
Total Levy	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	16,839,031
Collections of Current Levy	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	16,165,470
% of Current Collected	97.13%	97.19%	97.37%	97.64%	97.05%	97.50%	97.71%	97.68%	96.00%	96.00%
Delinquent Taxes Collected	271,254	264,837	263,136	259,098	279,316	267,263	273,586	281,891	273,000	273,000
Total Tax Collections	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	16,438,470
Collections as % of Current Levy	100.05%	99.80%	99.76%	99.88%	99.24%	99.42%	99.54%	99.51%	97.73%	97.62%

SUMMARY OF PERSONNEL ALLOCATION HISTORY

FY2003 THROUGH FY2012

	<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>Actual FY12</u>	<u>Adopted FY13</u>
<u>General Fund</u>										
General Government	54	57	62	64	64	65	65	65.11	62.35	61.64
Public Safety	67	71	70	80	83	84	63	57.94	58.94	59.07
Conservation/Environmental	4	5	4	4	5	5	7	3.50	3.50	3.50
Health and Welfare	1	1	1	1	1	1	1	1.00	1.00	1.00
Total General Fund	<u>126</u>	<u>134</u>	<u>137</u>	<u>149</u>	<u>153</u>	<u>155</u>	<u>136</u>	<u>127.55</u>	<u>125.79</u>	<u>125.21</u>
<u>Hotel / Motel Tax Fund</u>										
					1	1	1	1.00	1.00	1.00
<u>Library System Fund</u>										
	15	17	17	19	18	18	18	14.05	13.36	13.36
<u>Road and Bridge Funds</u>										
Precinct #1	6	6	6	7	8	8	8	7.50	7.00	7.00
Precinct #2	6	6	7	7	7	7	7	7.00	7.00	7.00
Precinct #3	5	5	5	7	7	7	7	7.00	7.00	7.00
Precinct #4	5	5	5	5	5	5	5	5.50	5.50	5.50
Total R & B Funds	<u>22</u>	<u>22</u>	<u>23</u>	<u>26</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27.00</u>	<u>26.50</u>	<u>26.50</u>
<u>Elected/Appointed Officials</u>										
	20	20	20	20	20	20	20	21.00	21.00	21.00
TOTAL COUNTY PERSONNEL	183	193	197	214	219	221	202	190.60	187.65	187.07

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

PERSONNEL FY2012-2013

<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	72,857		72,857
10-400-104	PBX/Mail Clerk	400-011	57	35,057	750	35,807
10-400-113	Comm Crt Coordinator	400-002	67	39,464		39,464
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>						164,328
10-401-101	Comm., Pct #4	614-001	EO	61,625		61,625
10-401-101	Comm., Pct #2	612-001	EO	61,625		61,625
10-401-101	Comm., Pct #3	613-001	EO	61,625		61,625
10-401-101	Comm., Pct #1	611-001	EO	61,625		61,625
<u>TOTAL COMMISSIONERS</u>						246,500
10-403-101	Co. Clerk	403-001	EO	59,292		59,292
10-403-103	Chief Deputy	403-002	65	39,982	600	40,582
10-403-104	Asst Chief Deputy	403-003	63	38,168	600	38,768
10-403-104	Asst Chief Deputy	403-004	63	33,653		33,653
10-403-104	Deputy Clerk	403-005	59	30,845		30,845
10-403-104	Asst Chief Deputy	403-006	63	33,653		33,653
10-403-104	Deputy Clerk	403-011	59	27,843		27,843
10-403-104	Deputy Clerk	403-012	59	27,843		27,843
<u>TOTAL COUNTY CLERK</u>						292,479
10-405-102	Veteran's Officer (564/hrs)	405-102	n/a	6,001		6,001
<u>TOTAL VETERAN'S SERVICE OFFICER</u>						6,001
10-425-101	Judge/CCL	425-001	EO	124,000		124,000
10-425-107	Clerk -P/T (1080 hrs)	426-011	58	13,716		13,716
10-425-113	Coordinator	425-002	67	39,464	375	39,839
10-425-104	Court Reporter	425-017		58,342		58,342
<u>TOTAL COUNTY COURT AT LAW</u>						235,897
10-426-113	County Ct. Coordinator	426-003	67	36,213		36,213
<u>TOTAL COUNTY COURT</u>						36,213

PERSONNEL FY2012-2013

<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	67	22,567		22,567
10-435-113	33rd Court Coordinator (54.33%)	435-003	67	21,441		21,441
10-435-113	Admin Assistant (54.33%)	435-011	60	17,486		17,486
10-435-104	Official Reporter (54.33%)	435-017		31,697	250	31,947
10-435-104	Official Reporter (54.33%)	435-018		31,697		31,697
<u>TOTAL DISTRICT COURT</u>						127,538
10-450-101	Dist Clerk	450-001	EO	59,292		59,292
10-450-103	Chief Deputy	450-002	65	36,634		36,634
10-450-104	Asst Chief Deputy	450-003	63	33,653		33,653
10-450-104	Asst Chief Deputy	450-006	63	33,653		33,653
10-450-104	Asst Chief Deputy	450-005	63	33,653		33,653
10-450-104	Deputy Clerk	450-011	59	27,843		27,843
10-450-104	Deputy Clerk	450-012	59	27,843		27,843
<u>TOTAL DISTRICT CLERK</u>						252,571
10-451-101	Justice of Peace, Pct #1	451-001	EO	52,575		52,575
10-451-103	JP Court Clerk	451-002	60	30,651		30,651
10-451-104	JP Floating Clk	451-011	58	28,620		28,620
<u>TOTAL JP #1</u>						111,846
10-452-101	Justice of Peace, Pct #2	452-001	EO	52,575		52,575
10-452-103	JP Court Clerk	452-002	60	37,822	600	38,422
<u>TOTAL JP #2</u>						90,997
10-453-101	Justice of Peace, Pct #3	453-001	EO	52,575		52,575
10-453-103	JP Court Clerk	453-002	60	34,107		34,107
10-453-107	Clerk, PT (1080 hrs)	453-011	58	13,187		13,187
<u>TOTAL JP #3</u>						99,869
10-454-101	Justice of Peace, Pct #4	454-001	EO	52,575		52,575
10-454-103	JP Court Clerk	454-002	60	30,953		30,953
10-454-107	Clerk, PT (1040 hrs)	454-011	58	13,187		13,187
<u>TOTAL JP #4</u>						96,715
10-470-113	Grant Writer/Admin.	470-001	68	46,592		46,592
<u>TOTAL GRANT WRITER/ADMIN</u>						46,592

PERSONNEL FY2012-2013

<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	84,089		84,089
10-475-103	Legal Assistant	475-011	60	33,416	-	33,416
10-475-103	Legal Assistant	475-012	60	33,329	450	33,779
10-475-103	Legal Assistant	475-013	60	29,981		29,981
10-475-103	Clerk	475-021	58	29,981		29,981
10-475-103	Hot Ck Clerk	475-020	58	29,981		29,981
10-475-107	Assist Atty II-P/T (771 hrs)	475-009	72	19,029		19,029
10-475-120	Assistant County Atty I	475-002	74	57,932		57,932
10-475-120	Assistant County Atty II	475-005	72	55,793		55,793
10-475-194	State Supplement	n/a	n/a	21,622		21,622
<u>TOTAL COUNTY ATTORNEY</u>						395,603
10-490-105	Election Assistant	490-005	58	27,778		27,778
10-490-105	Elections Clerk	490-011	58	26,504		26,504
10-490-113	Elections Coordinator	490-001	68	40,911		40,911
<u>TOTAL ELECTION</u>						95,193
10-495-102	Co. Auditor	495-001	AO	61,426		61,426
10-495-103	Internal Audit Supervisor	495-005	68	43,114		43,114
10-495-103	1st Assistant	495-002	70	37,714		37,714
10-495-107	Internal Audit Assistant (30X54=1620 HF)	495-006	60	27,006		27,006
10-495-107	Accountant	495-013	60	31,299		31,299
10-495-103	Administrative Assistant/A/P	495-014	60	28,664		28,664
10-495-193	Fiscal Svc Comp/Acct Pay	n/a	n/a	3,154		3,154
10-495-193	Fiscal Svc Comp/Asst. Auditor	n/a	n/a	6,221		6,221
10-495-193	Fiscal Svc Comp/Purchasing	n/a	n/a	1,296		1,296
<u>TOTAL COUNTY AUDITOR</u>						239,894
10-496-103	Administrative Assistant	496-011	60	30,478		30,478
<u>TOTAL PURCHASING</u>						30,478
10-497-101	Co. Treasurer	497-001	EO	59,292		59,292
10-497-103	Chief Deputy	497-002	65	36,548	-	36,548
<u>TOTAL COUNTY TREASURER</u>						95,840
10-498-113	Coordinator	498-001	65	36,548	450	36,998
10-498-107	Clerk Part-Time (1620 hrs)	498-201	59	21,109		21,109
<u>TOTAL COLLECTIONS</u>						58,107

PERSONNEL FY2012-2013

<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	60,869		60,869
10-499-103	Chief Deputy	499-002	65	44,172	600	44,772
10-499-104	Asst. Chief Deputy	499-003	63	33,653		33,653
10-499-104	Deputy Clerk	499-012	59	34,820	600	35,420
10-499-104	Deputy Clerk	499-013	59	28,404		28,404
10-499-104	Deputy Clerk	499-014	59	27,843		27,843
10-499-104	Deputy Clerk	499-011	59	27,843		27,843
	<u>TOTAL TAX ASSESSOR/COLLECTOR</u>					<u>258,804</u>
10-500-113	Human Resource Coordinator	500-001	68	40,911		40,911
10-500-107	Part-Time (1080 hrs)	500-012	63	17,626		17,626
10-500-107	Part-Time (520+520 hrs)	500-013	58	12,480		12,480
	<u>TOTAL HUMAN RESOURCES</u>					<u>71,017</u>
10-501-113	Magistrate	501-001	68	42,941		42,941
	<u>TOTAL MAGISTRATE</u>					<u>42,941</u>
10-504-113	Coordinator	504-001	70	51,992		51,992
10-504-104	IT-Asst.	504-001	65	36,548		36,548
	<u>TOTAL INFORMATION TECHNOLOGY</u>					<u>88,540</u>
10-510-107	Maint Technician	510-012	60	29,290		29,290
10-510-113	Supervisor	510-001	69	46,289		46,289
10-510-104	Maint Technician	510-011	60	29,290		29,290
	<u>TOTAL MAINTENANCE</u>					<u>104,869</u>
10-511-105	Courier	400-020	55	26,460	750	27,210
	<u>TOTAL COURIER</u>					<u>27,210</u>
10-551-101	Constable, Pct #1	551-001	EO	37,412		37,412
	<u>TOTAL CONSTABLE, PCT #1</u>					<u>37,412</u>
10-552-101	Constable, Pct #2	552-001	EO	37,412		37,412
	<u>TOTAL CONSTABLE, PCT #2</u>					<u>37,412</u>
10-553-101	Constable, Pct #3	553-001	EO	37,412		37,412
	<u>TOTAL CONSTABLE, PCT #3</u>					<u>37,412</u>
10-554-101	Constable, Pct #4	554-001	EO	37,412		37,412
	<u>TOTAL CONSTABLE, PCT #4</u>					<u>37,412</u>

PERSONNEL FY2012-2013

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-555-104	Field Deputy IV/Animal Control Offcr	560-028	114	39,528	450	39,978
	<u>TOTAL ANIMAL CONTROL</u>					39,978
10-560-101	Sheriff	560-001	EO	72,512		72,512
10-560-104	Captain-Jail Monitor	560-027	120	49,486		49,486
10-560-104	Chief Deputy	560-029	123	54,713		54,713
10-560-104	Captain-Operations	560-030	120	50,588	750	51,338
10-560-104	Captain-Operations	560-031	120	50,588	450	51,038
10-560-104	Captain SOU-Operations	560-032	120	50,588		50,588
10-560-104	Investigator	560-033	116	43,676	450	44,126
10-560-104	Investigator	560-034	116	46,268	450	46,718
10-560-104	Investigator	560-035	116	44,928	450	45,378
10-560-104	Investigator	560-036	116	44,928	450	45,378
10-560-104	Investigator (SOU)	560-037	116	46,268	450	46,718
10-560-104	Investigator (SOU)	560-038	116	44,518		44,518
10-560-104	Field Deputy IV/Warrant/Civil Offcr	560-039	114	43,352	600	43,952
10-560-104	Civil Officer/Field Dep IV	560-040	114	40,306	375	40,681
10-560-104	Civil Officer/Field Dep IV	560-041	114	39,032	375	39,407
10-560-104	Patrol Sergeant	560-042	116	44,680	375	45,055
10-560-104	Patrol Sergeant	560-043	116	45,519	450	45,969
10-560-104	Sergeant	560-044	116	44,680		44,680
10-560-104	Patrol Corporal	560-045	115	42,798		42,798
10-560-104	Patrol Corporal	560-046	115	42,798	-	42,798
10-560-104	Field Deputy III	560-047	113	39,146		39,146
10-560-104	Field Deputy IV	560-048	114	45,519	600	46,119
10-560-104	Field Deputy II	560-049	112	37,332		37,332
10-560-104	Field Deputy III	560-050	113	39,146		39,146
10-560-104	Field Deputy IV	560-051	114	40,983		40,983
10-560-104	Field Deputy IV	560-052	114	40,983		40,983
10-560-104	Field Deputy II	560-053	112	39,804		39,804
10-560-104	Field Deputy I II	560-054	113	39,146		39,146
10-560-104	Field Deputy II	560-055	112	37,309		37,309
10-560-104	Field Deputy I	560-056	111	35,608		35,608
10-560-104	Field Deputy III	560-057	113	41,187		41,187
10-560-104	Field Deputy II	560-058	112	37,309		37,309
10-560-104	Field Deputy I	560-059	111	35,608		35,608
10-560-104	Field Deputy III	560-060	113	39,985		39,985
10-560-104	Field Deputy II	560-061	112	37,309		37,309
10-560-104	Field Deputy IV	560-062	114	40,983		40,983
10-560-106	Telecommunications Supervisor	560-063	112	36,353	750	37,103
10-560-106	Telecommunicator III	560-064	109	34,258	375	34,633
10-560-106	Telecommunicator I	560-065	107	29,074		29,074
10-560-106	Telecommunicator III	560-066	109	35,208		35,208

PERSONNEL FY2012-2013

<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 I	560-067	107	29,074		29,074
10-560-106	Telecommunicator I	560-068	107	29,074		29,074
10-560-106	Telecommunicator I	560-069	107	28,512		28,512
10-560-106	Telecommunicator I	560-070	107	29,074		29,074
10-560-106	Telecommunicator I	560-071	107	26,892		26,892
10-560-106	Telecommunicator III	560-072	109	31,234		31,234
10-560-106	Telecommunicator III	560-073	109	32,163		32,163
10-560-106	Telecommunicator III	560-074	109	31,234		31,234
10-560-107	Dispatch - P/T (233.3334 hrs)	560-075		2,905		2,905
10-560-107	Dispatch - P/T (233.3334 hrs)	560-076	107	2,906		2,906
10-560-107	Dispatch - P/T (233.3334 hrs)	560-077	107	2,906		2,906
10-560-107	Dispatch - P/T (233.3334 hrs)	560-078	107	2,905		2,905
10-560-105	Field Deputy I/Warrant Clerk	560-081	111	37,282	-	37,282
10-560-105	Admin Asst.	560-082	60	34,712		34,712
10-560-105	Admin Asst.	560-083	60	30,500	450	30,950
10-560-105	Receptionist/PBX	560-084	57	29,528		29,528
10-560-104	Field Deputy I	560-089	111	35,472		35,472
<u>TOTAL COUNTY SHERIFF</u>						2,128,649
10-561-104	Field Deputy I/Bailiff Supervisor	560-086	114	44,691	600	45,291
10-561-104	Field Deputy IV/Bailiff	560-085	114	39,032	-	39,032
10-561-104	Bailiff/Transport Officer	560-087	114	43,352		43,352
<u>TOTAL COURTHOUSE SECURITY</u>						127,675
10-571-107	Coordinator-P/T (1080 hrs)	571-001	58	15,023		15,023
<u>TOTAL ADULT PROBATION</u>						15,023
10-580-105	Administrative Assistant	580-001	60	29,290		29,290
<u>TOTAL DEPT OF PUBLIC SAFETY</u>						29,290
10-665-102	CEA-FCS	665-002	Exempt	17,712		17,712
10-665-102	CEA-AG	665-001	Exempt	17,712		17,712
10-665-105	Administrative Assistant	665-011	60	30,305		30,305
<u>TOTAL AGRI-LIFE EXT SVC</u>						65,729
10-666-113	Coordinator	666-001	68	51,689	450	52,139
10-666-113	Admin Asst	666-002	65	40,349	750	41,099
10-666-107	Clerk-P/T (remainder CAPCOG grant)	666-011	65	3,521		3,521
<u>TOTAL ENVIRONMENTAL SERVICES</u>						96,759

PERSONNEL FY2012-2013

<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	3,217		3,217
11-476-193	Salary Suppl	n/a	n/a	3,151		3,151
11-476-193	Salary Suppl	n/a	n/a	3,746		3,746
<u>TOTAL CO ATTN CHECK COLLECTION</u>						10,114
14-664-113	Tourism Coordinator	664-001	65	39,010		39,010
<u>TOTAL ECONOMIC DEVELOPMENT</u>						39,010
17-637-113	Coordinator	637-001	65	36,548	375	36,923
<u>TOTAL INDIGENT HEALTH CARE</u>						36,923
27-512-105	Jail Clerk	407-002	58	28,404		28,404
27-512-113	Jail Admin Monitor (combined with CC C 407-001)		67	4,709		4,709
<u>TOTAL COUNTY JAIL</u>						33,113
20-650-102	Community Lib Dir	650-101	68	52,726	600	53,326
20-650-103	Lib Tech II	650-105	58	31,104		31,104
20-650-107	Temp Lib Tech I - PT (206/hrs)	650-120	58	2,516		2,516
20-650-102	Community Lib Dir	650-201	68	40,911	450	41,361
20-650-103	Lib Tech II	650-205	58	31,817		31,817
20-650-103	Lib Tech I	650-212	58	28,944	-	28,944
20-650-107	Lib Tech I - PT (1,296hrs)	650-220	58	18,663		18,663
20-650-107	Lib Tech I - PT (1111/hrs)	650-221	58	15,999		15,999
20-650-107	Lib Tech I - PT (206hrs)	650-222	58	2,516		2,516
20-650-107	Lib Tech I - PT (1,376/hrs)	650-223	58	16,801		16,801
20-650-102	Community Lib Dir	650-301	68	45,252	450	45,702
20-650-103	Lib Tech I	650-305	58	31,817		31,817
20-650-103	Lib Tech I	650-311	58	31,148	750	31,898
20-650-103	Lib Tech I	650-312	58	30,716	600	31,316
20-650-103	Lib Tech I	650-313	58	26,374	375	26,749
20-650-107	Lib Tech I - PT (648/hrs)	650-320	58	7,913		7,913
20-650-107	Temp Lib Tech I - PT (206/hrs)	650-321	58	2,516		2,516
20-650-107	Lib Tech I - PT (432 hrs)	650-420	58	5,841		5,841
20-650-107	Lib Tech I - PT (432 hrs)	650-420	58	5,841		5,841
<u>TOTAL LIBRARY SYSTEM</u>						432,640

PERSONNEL FY2012-2013

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
31-611-100	Foreman	611-002	69	46,959	600	47,559
31-611-100	Asst. Foreman	611-003	63	34,215	375	34,590
31-611-100	Asst. Foreman	611-004	63	33,653	375	34,028
31-611-100	Asst. Foreman	611-011	63	31,472		31,472
31-611-100	R&B Technician	611-012	60	31,472		31,472
31-611-100	R&B Technician	611-013	60	29,290		29,290
31-611-100	R&B Technician	611-014	60	29,614		29,614
<u>TOTAL ROAD & BRIDGE, PCT #1</u>						238,025
32-612-100	Foreman	612-002	69	42,358	750	43,108
32-612-100	Asst. Foreman	612-003	63	37,606	450	38,056
32-612-100	Asst. Foreman	612-004	63	35,964	450	36,414
32-612-100	R&B Technician	612-011	60	33,869	450	34,319
32-612-100	R&B Technician	612-012	60	32,832		32,832
32-612-100	R&B Technician	612-013	60	31,407	450	31,857
32-612-100	R&B Technician	612-014	60	30,651		30,651
<u>TOTAL ROAD & BRIDGE, PCT #2</u>						247,237
33-613-100	Foreman	613-002	69	47,369	750	48,119
33-613-100	Asst. Foreman	613-003	63	34,798	375	35,173
33-613-100	Asst. Foreman	613-004	63	33,653		33,653
33-613-100	R&B Technician	613-011	60	29,290		29,290
33-613-100	R&B Technician	613-012	60	29,290		29,290
33-613-100	R&B Technician	613-013	60	29,355		29,355
33-613-100	R&B Technician	613-014	60	29,312		29,312
<u>TOTAL ROAD & BRIDGE, PCT #3</u>						234,192
34-614-100	Foreman	614-002	69	42,380		42,380
34-614-100	Asst. Foreman	614-003	63	34,085		34,085
34-614-100	Asst. Foreman	614-004	63	33,653		33,653
34-614-100	R&B Technician	614-011	60	31,342		31,342
34-614-100	R&B Technician	614-012	60	30,348		30,348
34-614-107	R&B Technician (PT/Temp)	614-020	55	15,000		15,000
<u>TOTAL ROAD & BRIDGE, PCT #4</u>						186,808

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-409	Non-Dept	Buildings		50,000	
		Trunkable radios-Constables/Environmental		16,135	
		TOTAL BUILDINGS	530		66,135
10-435	District Court	Computer upgrades		1,728	
		TOTAL DISTRICT COURT (INVENTORIED)	575		1,728
10-504	Information Technology	Computer upgrades, including desktop, laptop & servers		25,000	
		TOTAL TECHNOLOGY EQUIP (INVENTORIED)	575		25,000
10-510	Maintenance	7 HVAC units		45,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		45,000
10-560	Sheriff		<u>each</u>	<u>total</u>	
		3 Patrol Units (Capital Lease - 3 years)	10,000	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 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	
				41,441	
		<u>Other</u>	<u>each</u>	<u>total</u>	
		4 Body Armor (ballistic vests)	750	3,000	
				3,000	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		44,441
TOTAL GENERAL FUND					212,304
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
TOTAL CAPITAL OUTLAY					\$ 230,304

DEBT SERVICE REQUIREMENTS FY 2012-2013

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	2,177	37,177	Debt Service
Tax Notes Series 2007 Annex-on-the-Square Renovation and Equipment Issued FY 2007	215,000	4,246	219,246	Debt Service
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	245,000	18,025	263,025	Debt Service
Certificates of Oblig, 2010 (Refunding) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	895,000	70,625	965,625	Debt Service
Totals	<u>\$1,390,000</u>	<u>\$95,073</u>	<u>\$1,485,073</u>	
Capital Leasing Contracts	Principal	Interest	Total	Fund/Dept.
Lease-Purchase Contract (1) Tractor & Boom Axe	36,817	484	37,302	R&B, Pct 2
(1) Tractor, Conveyor & Broom Issued FY2010 Chase Equipment Leasing	23,078	304	23,382	R&B, Pct 4
Lease-Purchase Contract (1) PU truck	5,554	162	5,716	General, Maintenance
(4) Patrol Vehicles	34,120	996	35,116	General, Sheriff
(2) 12 yd dump trucks	18,331	535	18,866	R&B, Pct 1
(1) PU truck - 1 tn (partial) Issued FY2011 Chase Equipment Leasing	4,144	121	4,265	R&B, Pct 4
Totals	<u>\$122,045</u>	<u>\$2,602</u>	<u>\$124,647</u>	

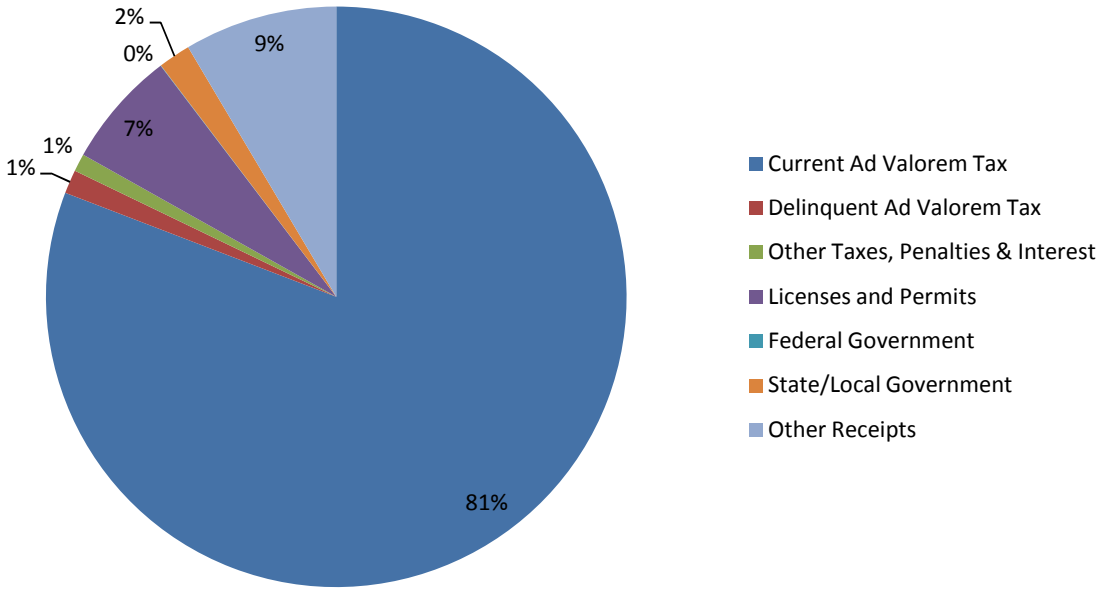
OUTSTANDING DEBT AT SEPTEMBER 30, 2011

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	160,000	75,000
Tax Notes Series 2007 Annex-on-the-Square Renovation and Equipment Issued FY 2007	2013	3.75% to 3.95% Varies	755,000	540,000	215,000
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	2015	2.00% to 3.00% Varies	1,195,000	430,000	765,000
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	1,340,000	3,735,000
TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION & TAX NOTES					<u>4,790,000</u>
Chase Equipment Lease	2014	2.10%	176,910	129,437	47,473
TOTAL OUTSTANDING CAPITAL LEASES					<u>47,473</u>
TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2012					<u>4,837,473</u>

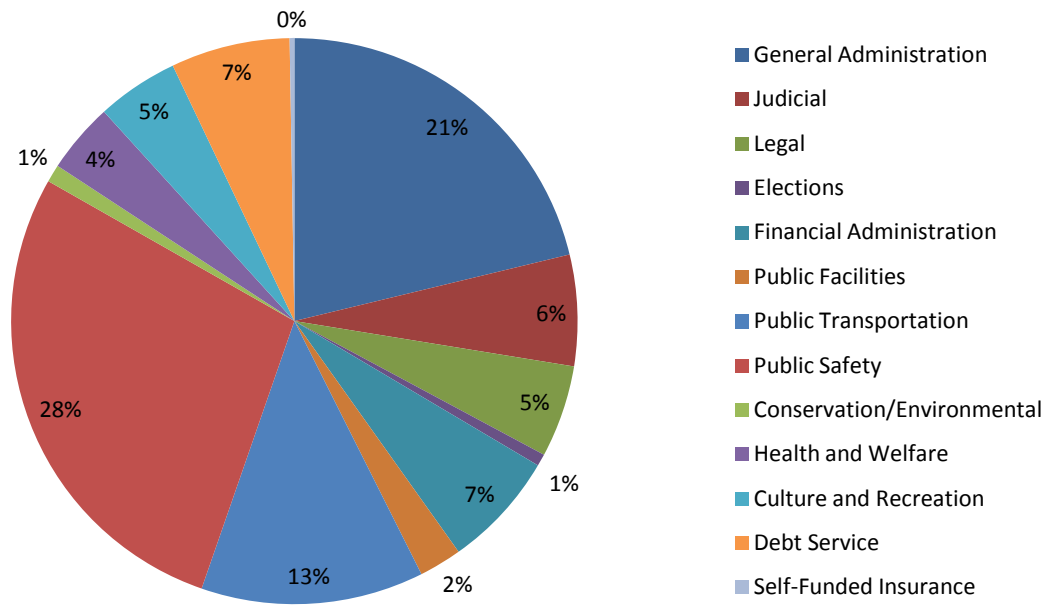
COMPARISON OF CURRENT YEAR VS. PRIOR YEAR REVENUES AND EXPENDITURES

	FY 2013	FY 2012	%Chg
Revenues			
Current Ad Valorem Tax	16,761,190	15,291,369	9.6%
Delinquent Ad Valorem Tax	273,000	273,000	0.0%
Other Taxes, Penalties & Interest	205,000	206,000	-0.5%
Licenses and Permits	1,350,000	1,325,000	1.9%
Federal Government	5,600	5,600	0.0%
State/Local Government	375,007	380,343	-1.4%
Other Receipts	1,766,902	1,749,190	1.0%
TOTAL REVENUES	\$20,736,699	\$19,230,502	7.8%
Expenditures			
General Administration	4,638,937	4,226,754	9.8%
Judicial	1,386,503	1,330,046	4.2%
Legal	1,152,685	943,887	22.1%
Elections	150,693	141,276	6.7%
Financial Administration	1,454,484	1,346,482	8.0%
Public Facilities	532,581	529,451	0.6%
Public Transportation	2,783,567	2,608,859	6.7%
Public Safety	6,104,444	5,742,379	6.3%
Conservation/Environmental	221,040	202,168	9.3%
Health and Welfare	879,085	873,184	0.7%
Culture and Recreation	1,021,386	1,010,828	1.0%
Debt Service	1,489,074	1,482,027	0.5%
Self-Funded Insurance	57,000	57,000	0.0%
TOTAL EXPENDITURES	\$21,871,479	\$20,494,341	6.7%

Budgeted Revenues 2012-2013



Budgeted Expenditures 2012-2013



SUMMARY BY FUND

FY 2012-2013

Fund	Estimated Beginning Fund Balance	Estimated Revenues	Transfers In	Approved Expenditures	Transfers Out	Estimated Ending Fund Balance
General	4,757,994	16,589,150	-	(13,569,311)	(3,576,704)	4,201,129
Co Att Check Coll	-	23,612	-	(23,612)	-	-
Economic Develop	340,554	152,000	-	(308,681)	-	183,873
Law Library	-	24,500	-	(24,500)	-	-
Indigent Hlth Care	-	-	823,623	(823,623)	-	-
Special Op Unit	148,339	26,200	-	(96,030)	-	78,509
Library System	1,266	-	707,655	(707,655)	-	1,266
County Jail	-	-	1,776,542	(1,776,542)	-	-
Grants	-	-	211,884	(211,884)	-	-
R&B, General	757,011	2,718,817	-	(525,819)	(2,257,748)	692,261
R&B, Pct #1	-	-	556,300	(556,300)	-	-
R&B, Pct #2	-	-	696,744	(696,744)	-	-
R&B, Pct #3	34,619	-	498,757	(498,757)	-	34,619
R&B, Pct #4	-	-	505,947	(505,947)	-	-
Debt Service	327,221	1,202,420	-	(1,489,074)	-	40,567
Self-Funded HRA	-	-	57,000	(57,000)	-	-
Self-Funded Unempl	-	-	-	-	-	-
Total All Funds	\$ 6,367,004	\$ 20,736,699	\$ 5,834,452	\$ (21,871,479)	\$ (5,834,452)	\$ 5,232,224

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.

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	11,470,260	12,561,748	12,687,658	12,659,339	14,194,533
	OTHER PROPERTY TAXES	1	2	0	0	0
	PENALTY&INT/COLL FEES	167,993	190,928	182,630	170,000	170,000
	LICENSES & PERMITS	230,502	333,343	383,246	375,000	400,000
	CAPCO GRANTS	0	26,033	961	0	0
	FEDERAL SHARED REVENUES	3,607	10,146	7,020	5,000	5,000
	STATE SHARED REVENUES	247,342	263,189	244,243	214,200	216,900
	INTERLOCAL CONTRACTS	99,947	102,945	79,013	92,143	88,107
	CHARGES FOR SERVICES	961,572	951,422	943,606	889,100	915,100
	APPLICATION FEES	0	0	2,030	0	3,500
	FINES & FORFEITURES	525,556	501,289	451,089	480,000	420,000
	INTEREST EARNED	71,804	39,033	66,849	50,000	100,000
	SALE OF FIXED ASSETS	4,446	22,867	6,057	2,000	2,000
	SALE OF MAPS	224	478	224	0	0
	OTHER	88,353	324,192	123,556	64,010	74,010
	OTHER FINANCING SOURCES	141,780	0	119,040	0	0
	TRANSFERS IN	2,000	143,746	112,115	75,000	0
	TOTAL REVENUES	14,015,387	15,471,360	15,409,337	15,075,792	16,589,150
		=====	=====	=====	=====	=====

EXPENDITURE SUMMARY

	COUNTY JUDGE	160,685	163,417	190,293	168,144	178,678
	COMMISSIONERS	223,642	227,693	228,134	232,712	246,500
	RSRV/COUNTY RECORDS MGMT	3,500	1,700	67,542	60,000	60,000
	COUNTY CLERK	275,228	277,722	283,097	281,134	299,085
	RSRV/CO CLK RECORD MGMT	123,017	128,970	160,929	105,531	93,145
	VETERANS SERVICE OFFICER	6,659	6,568	7,649	6,586	6,586
	EMERGENCY MANAGEMENT	34,453	99,622	65,868	76,063	75,928
	JAIL ADMIN COORDINATOR	0	0	33,196	0	0
	NONDEPARTMENTAL	2,458,306	2,405,220	2,651,415	3,167,835	3,561,627
	RSV CCLK RECORDS ARCHIVE	2,198	66,037	51,103	53,911	38,500
	RSV FOR 911 ADDR MAINT	25,936	3,577	429	0	0
	COUNTY COURT AT LAW	127,489	127,426	142,880	142,623	241,197
	COUNTY COURT	113,418	76,792	81,307	66,056	68,155
	DISTRICT COURT	122,426	132,245	130,869	136,215	144,033
	JUDICIAL SERVICES	148,512	178,639	267,176	172,000	172,000
	PUBLIC DEFENDER	290,000	317,550	317,550	0	0
	RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206
	DISTRICT CLERK	244,914	263,828	265,738	246,393	268,871
	JP #1	119,025	136,167	133,854	117,988	120,613
	JP #2	92,217	91,186	93,630	92,076	98,330
	JP #3	106,312	116,738	121,569	104,436	105,319

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
JP #4		99,352	96,419	94,568	97,312	101,265
3RD ADMIN JUD DIST		2,613	2,613	2,666	2,666	2,873
GRANT ADMINISTRATOR		42,545	44,215	44,096	45,107	47,677
COUNTY ATTORNEY		390,440	398,216	373,382	381,194	405,561
DISTRICT ATTORNEY		405,673	446,151	465,056	516,193	529,408
ELECTION		142,317	136,858	136,250	141,276	150,693
COUNTY AUDITOR		252,117	228,906	221,717	238,593	247,944
PURCHASING		25,750	26,520	27,020	27,061	30,478
COUNTY TREASURER		101,094	102,426	88,187	92,879	99,965
COLLECTIONS		33,096	34,347	35,072	55,174	60,757
TAX ASSESSOR/COLLECTOR		229,305	237,901	240,405	243,100	263,864
HUMAN RESOURCES		0	0	41,458	58,047	73,107
MAGISTRATE/IDC		0	0	52,963	43,240	45,641
TAX APPRAISAL DISTRICT		296,770	302,587	307,734	306,000	314,929
INFORMATION TECHNOLOGY		299,508	592,525	313,429	325,628	363,440
MAINTENANCE DEPT		466,700	743,042	547,468	529,451	532,581
COURIER		0	0	0	29,731	31,210
EMERGENCY MEDICAL SVC		448,879	471,323	494,889	519,635	545,615
AREA FIRE DEPTS		263,000	256,718	273,218	256,718	256,718
CONSTABLE PCT #1		48,753	47,538	43,493	42,498	46,012
CONSTABLE PCT #2		45,734	42,775	41,269	41,339	44,082
CONSTABLE PCT #3		43,662	42,263	38,087	38,884	41,997
CONSTABLE PCT #4		47,776	49,177	41,298	41,913	43,857
ANIMAL CONTROL		48,857	49,975	56,163	59,891	62,103
ST HOMELAND SECURITY		0	343,941	0	0	0
COUNTY SHERIFF		2,638,248	2,799,818	2,701,509	2,621,005	2,734,823
COURTHOUSE SECURITY		33,535	60,070	63,268	148,888	151,610
JUVENILE PROBATION		168,217	149,171	154,103	197,312	197,312
ADULT PROBATION		20,965	20,133	19,770	22,386	25,373
DEPT OF PUBLIC SAFETY		37,783	37,743	37,040	38,090	40,090
HILL COUNTRY HUMANE/SPCA		27,209	28,569	28,569	28,569	28,569
TDHS (CHILD WELFARE)		16,308	13,911	9,700	2,993	2,993
FAMILY CRISIS CENTER		1,666	2,000	2,000	1,800	1,800
CHILDRENS ADVOCACY CNTR		1,666	2,000	2,000	1,800	1,800
COURT APPT SPECIAL ADVOC		1,666	2,000	2,000	1,800	1,800
PAUPER CARE		0	811	300	1,500	1,500
MEALS ON WHEELS		6,000	6,000	6,000	5,400	5,400
CAPITAL AREA TRANS		8,000	8,000	8,000	8,000	8,000
CARE-A-VAN		1,666	2,000	2,000	1,800	1,800
BOYS & GIRLS CLUB		1,666	2,000	2,000	1,800	1,800
COUNTY HISTORICAL COMM		0	54	2,026	450	450
COUNTY PARKS		4,917	4,175	3,719	4,600	4,600
AGRI LIFE EXT SVC		65,259	85,889	65,813	69,245	81,024
ENVIRONMENTAL SERVICES		79,171	113,931	99,672	104,123	111,216
GOVERNMENT TRAPPERS		26,400	26,400	28,200	28,800	28,800
TRANSFERS OUT		1,189,326	2,296,880	2,246,369	3,251,009	3,576,704
TOTAL EXPENDITURES		12,741,544	15,179,085	14,758,175	15,922,809	17,146,015
REVENUES OVER/(UNDER) EXPENDITURES		1,273,843	292,275	651,162	(847,017)	(556,865)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
GENERAL PROPERTY TAXES					
10-310-110 CURRENT PROPERTY TAXES	11,250,471	12,328,086	12,438,837	12,429,339	13,964,533
10-310-120 DELINQUENT PROPERTY TAXES	219,789	233,662	248,821	230,000	230,000
TOTAL GENERAL PROPERTY TAXES	11,470,260	12,561,748	12,687,658	12,659,339	14,194,533
OTHER PROPERTY TAXES					
10-318-000 STATE TAXES	1	2	0	0	0
TOTAL OTHER PROPERTY TAXES	1	2	0	0	0
PENALTY&INT/COLL FEES					
10-319-120 P&I ON DELINQUENT TAXES	167,993	190,928	182,630	170,000	170,000
TOTAL PENALTY&INT/COLL FEES	167,993	190,928	182,630	170,000	170,000
LICENSES & PERMITS					
10-320-102 ALCOHOL BEVERAGE LIC/PERMITS	10,407	9,139	8,140	10,000	10,000
10-320-201 SEPTIC TANK PERMITS	25,310	19,650	24,360	20,000	20,000
10-320-202 FLOOD PLAIN PERMITS	5,763	4,731	7,149	5,000	5,000
10-320-203 MARRIAGE LICENSES	5,138	5,948	6,845	7,000	7,000
10-320-204 FAMILY TRUST FUND	2,500	2,870	3,300	3,000	3,000
10-320-205 MV REGISTRATIONS	132,170	135,914	136,388	130,000	130,000
10-320-206 MV TITLE APPLICATION COMMISSIO	49,215	50,570	50,385	50,000	50,000
10-320-208 MV SALES TAX COMMISSION	0	104,522	146,679	150,000	175,000
TOTAL LICENSES & PERMITS	230,502	333,343	383,246	375,000	400,000
CAPCO GRANTS					
10-331-200 RSV-CAPCO/911 ADDR ROAD SIGN	0	23,870	0	0	0
10-331-201 RSV SALE OF 911 HOUSE SIGNS	0	2,163	961	0	0
TOTAL CAPCO GRANTS	0	26,033	961	0	0
FEDERAL SHARED REVENUES					
10-332-100 FEDERAL PMTS IN LIEU OF TAXES	3,607	10,146	7,020	5,000	5,000
TOTAL FEDERAL SHARED REVENUES	3,607	10,146	7,020	5,000	5,000
STATE SHARED REVENUES					
10-334-100 BINGO TAX ALLOCATION	3,827	6,970	11,938	7,000	9,000
10-334-200 PARKS & WILDLIFE TOWER LEASE	200	200	200	200	200
10-334-400 MIXED DRINK TAX	36,605	69,769	52,169	40,000	40,000
10-334-475 STATE LONG PAY FOR PROSECUTORS	0	0	0	0	1,200
10-334-490 STATE JUROR PAYMENTS	12,818	14,144	14,246	10,000	10,000
10-334-600 STATE SALARY SUPP FOR CO JUDGE	21,426	15,550	9,450	15,000	15,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
10-334-601 RSV SUPPORT OF JUDICIARY	0	1,063	1,343	0	0
10-334-602 STATE SAL SUPP CC AT LAW JUDGE	75,000	75,000	75,000	74,000	74,000
10-334-603 RSV COURT-RELATED PURPOSE	2,414	2,656	10,139	3,000	2,500
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	37,194	20,655	21,352	20,000	20,000
10-334-900 COMM ON STATE COURT COSTS/FEES	35,072	34,655	26,157	25,000	25,000
10-334-911 RSV-TIME PMT COURT COST/JP1	343	421	306	0	0
10-334-912 RSV-TIME PMT COURT COST/JP2	246	218	168	0	0
10-334-913 RSV-TIME PMT COURT COST/JP3	232	190	201	0	0
10-334-914 RSV-TIME PMT COURT COST/JP4	238	203	152	0	0
10-334-915 RSV-TIME PMT COURT COST/CCLK	613	409	371	0	0
10-334-916 RSV-TIME PMT COURT COST/DCLK	282	253	219	0	0
TOTAL STATE SHARED REVENUES	247,342	263,189	244,243	214,200	216,900
INTERLOCAL CONTRACTS					
10-339-100 CITY OF BERTRAM (DISPATCH)	12,780	13,163	13,163	14,731	16,241
10-339-200 CITY OF BURNET (DISPATCH)	53,943	55,561	55,561	65,185	71,866
10-339-300 CITY OF G SHOALS (DISPATCH)	23,235	23,932	0	0	0
10-339-400 CITY OF COTTWOOD (DISPATCH)	9,989	10,289	10,289	12,227	0
TOTAL INTERLOCAL CONTRACTS	99,947	102,945	79,013	92,143	88,107
CHARGES FOR SERVICES					
10-340-101 COUNTY JUDGE	1,127	1,126	1,250	1,000	1,000
10-340-102 COUNTY SHERIFF	72,550	81,670	79,606	80,000	75,000
10-340-103 COUNTY ATTORNEY	9,701	9,162	9,070	9,000	7,000
10-340-104 COUNTY CLERK	343,030	300,421	306,767	300,000	320,000
10-340-105 COUNTY TAX A/C	1,070	983	1,058	1,000	1,000
10-340-107 DISTRICT CLERK	96,698	90,703	88,599	90,000	85,000
10-340-108 COURT APPOINTED ATTORNEY	14,467	37,460	41,177	40,000	40,000
10-340-109 CONSTABLE FEES	36,779	35,696	30,356	30,000	30,000
10-340-110 COUNTY TREASURER	493	471	260	400	400
10-340-111 CO ATTY PROTECTIVE ORDERS	701	0	1,000	500	500
10-340-112 CASH BOND ADMIN FEE	2,109	5,272	1,738	2,000	1,000
10-340-113 JP #1	18,133	18,366	20,889	20,000	20,000
10-340-114 JP #2	13,800	13,950	10,579	10,000	10,000
10-340-115 JP #3	23,595	28,186	31,676	25,000	25,000
10-340-116 JP #4	16,103	15,699	17,613	15,000	15,000
10-340-117 ADULT PROBATION FISCAL SERVICE	3,818	3,778	3,739	4,000	3,500
10-340-118 ISF FISCAL SERVICE FEE	8,544	8,203	8,441	8,500	8,500
10-340-120 JUV PROB FISCAL SVC FEE	9,022	7,617	7,711	7,000	9,000
10-340-130 ELECTION	1,011	150	800	1,000	1,000
10-340-135 BOND FORFEITURE SETTLEMENT	100	1,203	0	0	0
10-340-201 JURY	1,562	2,193	1,146	1,500	1,500
10-340-202 STENO	8,407	8,821	0	8,000	1,500
10-340-204 COUNTY ARREST FEES	10,301	11,269	12,738	12,000	12,000
10-340-205 COUNTY WARRANT FEES	31,945	23,141	16,838	20,000	20,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
10-340-206 TRAFFIC	8,317	7,891	7,144	8,000	6,000
10-340-207 CHILD SAFETY	80	175	100	200	200
10-340-208 RSV COURTHOUSE SECURITY	28,374	27,979	26,564	25,000	25,000
10-340-209 RSV CO CLK RECORDS MGMT	67,660	72,254	70,994	75,000	80,000
10-340-210 RSV CCLK & DCLK TECHNOLOGY FD	0	721	6,922	0	0
10-340-211 RSV PROBATE COURT EDUC	815	880	975	0	0
10-340-212 RSV CO CLK E&O	1,385	1,560	1,917	0	0
10-340-213 RSV DIST CLK E&O	3,172	3,311	3,178	0	0
10-340-214 RSV-PRESERVATION VITAL RECORDS	12,319	503	1,722	0	0
10-340-215 RSV CHILD ABUSE PREVENTION FD	0	100	326	0	0
10-340-216 RSV FAMILY PROTECTION FEE ACCT	3,540	3,725	2,781	0	0
10-340-217 TRANSACTION FEE	2,624	1,910	2,603	2,500	3,000
10-340-218 OMNI COUNTY FEE	2,027	1,440	1,366	1,500	2,000
10-340-219 RSV COUNTY RECORDS MGMT	15,234	24,324	23,008	25,000	20,000
10-340-221 RSV TECHNOLOGY FUND (JP1)	3,561	4,554	3,648	0	0
10-340-222 RSV TECHNOLOGY FUND (JP2)	4,412	3,937	2,882	0	0
10-340-223 RSV TECHNOLOGY FUND (JP3)	2,603	3,170	3,827	0	0
10-340-224 RSV TECHNOLOGY FUND (JP4)	3,436	2,473	2,415	0	0
10-340-225 RSV DIST CLK RECORDS MGMT	4,472	4,875	4,584	5,000	5,000
10-340-226 COUNTY TRUANCY FINE	0	0	250	0	0
10-340-227 E-FILING FEE	982	1,315	1,352	1,000	1,000
10-340-228 RSV CO CLK RECORDS ARCHIVE	61,669	56,446	54,298	54,000	55,000
10-340-229 ANIMAL CONTROL FEES/REGIST	50	50	100	0	0
10-340-230 RSV DCLK TECHNOLOGY FUND	0	3,162	4,034	0	0
10-340-231 RSV BUILDING SECURITY- JP1	873	1,130	907	0	0
10-340-232 RSV BUILDING SECURITY- JP2	1,083	976	707	0	0
10-340-233 RSV BUILDING SECURITY- JP3	644	787	952	0	0
10-340-234 RSV BUILDING SECURITY- JP4	833	606	603	0	0
10-340-235 CHILD SAFETY ZONE FUND	127	25	100	0	0
10-340-236 SUBSTANCE CONVICTION FEE	2,953	540	1,003	0	0
10-340-238 JUV DELINQ PREVENTION FEE	0	8	0	0	0
10-340-239 SUPPLMNTL GUARDIANSHIP FEE	3,260	3,520	3,900	3,000	3,000
10-340-240 RSV COURT RPTR SVC FEE	0	3,075	5,257	0	0
10-340-241 RSV FOR DRG CRT PGRM	0	7,937	5,015	0	0
10-340-242 INSPECTION FEE	0	520	4,120	3,000	15,000
10-340-577 ADMIN FEE HOT ATTF GRANT	0	0	1,000	0	12,000
TOTAL CHARGES FOR SERVICES	961,572	951,422	943,606	889,100	915,100
APPLICATION FEES					
10-343-000 PLAT APPLICATION FEE	0	0	2,030	0	3,500
TOTAL APPLICATION FEES	0	0	2,030	0	3,500
FINES & FORFEITURES					
10-350-100 FINES	525,556	501,289	451,089	480,000	420,000
TOTAL FINES & FORFEITURES	525,556	501,289	451,089	480,000	420,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
INTEREST EARNED					
10-360-100 INTEREST EARNED (GEN)	68,547	38,246	66,283	50,000	100,000
10-360-200 RSV INT EARNED (CCRM)	2,187	512	347	0	0
10-360-201 RSV INT EARNED(CC REC ARCHIVE)	1,059	247	179	0	0
10-360-300 INTEREST EARNED (JCA)	10	28	40	0	0
TOTAL INTEREST EARNED	71,804	39,033	66,849	50,000	100,000
SALE OF FIXED ASSETS					
10-364-000 SALE OF FIXED ASSETS	4,446	22,867	6,057	2,000	2,000
TOTAL SALE OF FIXED ASSETS	4,446	22,867	6,057	2,000	2,000
SALE OF MAPS					
10-365-000 SALE OF MAPS	224	478	224	0	0
TOTAL SALE OF MAPS	224	478	224	0	0
OTHER					
10-370-000 OTHER REVENUE	38,902	60,259	49,776	40,000	50,000
10-370-100 RENT/HOST FEES BFI TR STATION	19,754	22,569	21,870	18,000	18,000
10-370-110 INSURANCE CLAIM REIMBURSEMENTS	0	46,822	0	0	0
10-370-200 RENT/RECYCLING CENTER	0	4,500	6,000	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	502	731	750	0	0
10-370-220 COBRA ADMIN FEES	0	334	0	0	0
10-370-400 RSV DONATIONS TO SHERIFF	11,650	975	7,870	0	0
10-370-405 RSV FOR VETRIDES PROGRAM	0	0	4,302	0	0
10-370-450 RSV DIST CLK FAX	20	0	0	0	0
10-370-490 RSV FOR ELECTIONS	6,657	8,573	10,266	0	0
10-370-491 ELECTIONS/CHAPTER 19	0	6,175	0	0	0
10-370-655 RSV HISTORICAL COMM (BOOKS)	2,349	3,008	1,165	0	0
10-370-700 RSV LEASE TRAINING - CO. ATTNY	661	638	33	0	0
10-370-701 RSV LEASE TNG - CONSTABLE #1	661	638	663	0	0
10-370-702 RSV LEASE TNG - CONSTABLE #2	661	638	663	0	0
10-370-703 RSV LEASE TNG - CONSTABLE #3	661	638	663	0	0
10-370-704 RSV LEASE TNG - CONSTABLE #4	661	638	663	0	0
10-370-705 RSV LEASE TNG - SHERIFF OFC	5,206	4,310	2,790	0	0
10-370-903 RSV BUILDINGS	0	162,739	16,074	0	0
TOTAL OTHER	88,353	324,192	123,556	64,010	74,010
OTHER FINANCING SOURCES					
10-380-100 ISSUANCE OF DEBT-CAP. LEASES	141,780	0	119,040	0	0
TOTAL OTHER FINANCING SOURCES	141,780	0	119,040	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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TRANSFERS IN					
10-390-011 TRANSFER IN CO ATTN HOT CHECK	1,147	0	0	0	0
10-390-025 TRANSFER IN CO ATTN FORF	853	0	0	0	0
10-390-029 TRANSFERS IN FROM GRANT FUND	0	0	29,945	0	0
10-390-089 TRANSFER IN UNEMPLOY FUND	0	143,746	82,170	75,000	0
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TOTAL TRANSFERS IN	2,000	143,746	112,115	75,000	0
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TOTAL REVENUES	14,015,387	15,471,360	15,409,337	15,075,792	16,589,150
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY JUDGE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-400-101 ELECTED OFFICIALS	66,102	67,434	67,434	68,786	72,857
10-400-105 CLERKS	31,757	32,448	32,948	33,093	35,057
10-400-109 JUVENILE BOARD COMPENSATION	1,200	1,200	1,200	1,200	1,200
10-400-110 LONGEVITY PAY	600	600	1,200	750	750
10-400-113 COORDINATOR	33,660	34,278	34,778	34,965	39,464
10-400-143 COURIER	0	0	24,982	0	0
10-400-194 SALARY SUPPLEMENT	14,997	14,997	15,000	15,000	15,000
TOTAL PERSONNEL	148,316	150,957	177,542	153,794	164,328
SUPPLIES					
10-400-330 OPERATING SUPPLIES	2,042	1,971	1,376	1,800	1,800
10-400-331 GASOLINE/OIL/ETC	0	0	92	0	0
TOTAL SUPPLIES	2,042	1,971	1,468	1,800	1,800
OTHER CHARGES & SERVICES					
10-400-420 TELEPHONE	115	105	252	150	150
10-400-425 TRAVEL	3	138	2,829	2,400	2,400
10-400-426 TRAVEL ALLOWANCE	6,000	6,000	6,000	6,000	6,000
10-400-427 CONFERENCE/DUES/TRAINING	4,209	4,247	1,913	4,000	4,000
10-400-451 VEHICLE REPAIR & MAINT	0	0	290	0	0
TOTAL OTHER CHARGES & SERVICES	10,327	10,489	11,283	12,550	12,550
CAPITAL OUTLAY					
TOTAL COUNTY JUDGE	160,685	163,417	190,293	168,144	178,678

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COMMISSIONERS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-401-101 ELECTED OFFICIAL	223,642	227,693	228,134	232,712	246,500
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TOTAL PERSONNEL	223,642	227,693	228,134	232,712	246,500
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TOTAL COMMISSIONERS	223,642	227,693	228,134	232,712	246,500

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

10 -GENERAL
RSRV/COUNTY RECORDS MGMT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
FRINGE BENEFITS					
SUPPLIES					
10-402-330 OPERATING SUPPLIES	0	0	0	0	400
TOTAL SUPPLIES	0	0	0	0	400
OTHER CHARGES & SERVICES					
10-402-401 PROFESSIONAL SERVICES	3,500	1,700	236	60,000	57,950
10-402-454 SUPPORT FEES	0	0	0	0	1,650
10-402-492 CONTRACT LABOR	0	0	1,611	0	0
10-402-499 MISCELLANEOUS	0	0	39,768	0	0
TOTAL OTHER CHARGES & SERVICES	3,500	1,700	41,615	60,000	59,600
CAPITAL OUTLAY					
10-402-575 MACHINERY/EQUIPMENT	0	0	879	0	0
10-402-576 MACHINERY/EQUIPMENT	0	0	25,048	0	0
TOTAL CAPITAL OUTLAY	0	0	25,927	0	0
TOTAL RSRV/COUNTY RECORDS MGMT	3,500	1,700	67,542	60,000	60,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-403-101 ELECTED OFFICIAL	53,855	54,870	54,870	55,973	59,292
10-403-103 CHIEF DEPUTY	35,834	36,986	37,342	37,752	39,982
10-403-104 DEPUTY CLERKS	170,747	174,145	177,451	179,153	192,005
10-403-110 LONGEVITY PAY	1,575	1,575	1,650	1,650	1,200
10-403-199 OVERTIME	0	576	35	0	0
TOTAL PERSONNEL	262,011	268,152	271,349	274,528	292,479
SUPPLIES					
10-403-330 OPERATING SUPPLIES	8,189	7,686	7,496	4,000	4,000
TOTAL SUPPLIES	8,189	7,686	7,496	4,000	4,000
OTHER CHARGES & SERVICES					
10-403-420 TELEPHONE	129	303	132	150	150
10-403-427 CONFERENCE/DUES	2,063	1,580	1,872	2,000	2,000
10-403-456 TELE/INTERNET SVC PVDR	0	0	406	456	456
10-403-473 RSV PRSV VITAL RECORDS	0	0	1,385	0	0
10-403-474 RSV FOR TIME PMT COURT COST	0	0	458	0	0
TOTAL OTHER CHARGES & SERVICES	2,192	1,884	4,252	2,606	2,606
CAPITAL OUTLAY					
10-403-575 MACHINERY AND EQUIPMENT	2,835	0	0	0	0
TOTAL CAPITAL OUTLAY	2,835	0	0	0	0
TOTAL COUNTY CLERK	275,228	277,722	283,097	281,134	299,085

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

RSRV/CO CLK RECORD MGMT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-404-104 DEPUTIES	50,139	25,841	26,639	13,531	0
10-404-120 ASSISTANT COUNTY ATTORNEY	0	0	23,384	0	0
10-404-180 TEMPORARY	1,411	10,184	8,409	0	0
10-404-199 OVERTIME	0	0	7	0	0
TOTAL PERSONNEL	51,550	36,025	58,438	13,531	0
SUPPLIES					
10-404-330 OPERATING SUPPLIES	4,536	2,361	4,188	3,000	3,000
TOTAL SUPPLIES	4,536	2,361	4,188	3,000	3,000
OTHER CHARGES & SERVICES					
10-404-401 PROFESSIONAL SERVICES	52,353	51,274	50,974	51,000	51,000
10-404-427 CONF/DUES/TRAINING	0	2,107	3,900	0	0
10-404-452 REPAIR/MAINT/RESTORATION	0	796	0	0	0
10-404-453 MAINTENANCE AGREEMENTS	0	0	7,258	0	0
10-404-454 SUPPORT FEES	5,789	35,233	36,171	38,000	39,145
TOTAL OTHER CHARGES & SERVICES	58,142	89,410	98,303	89,000	90,145
CAPITAL OUTLAY					
10-404-575 MACHINERY AND EQUIPMENT	8,789	1,175	0	0	0
TOTAL CAPITAL OUTLAY	8,789	1,175	0	0	0
TOTAL RSRV/CO CLK RECORD MGMT	123,017	128,970	160,929	105,531	93,145

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

VETERANS SERVICE OFFICER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
PERSONNEL					
10-405-102 APPOINTED OFFICIAL	6,000	6,000	6,000	6,001	6,001
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TOTAL PERSONNEL	6,000	6,000	6,000	6,001	6,001
SUPPLIES					
10-405-310 OFFICE SUPPLIES	149	90	86	150	150
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TOTAL SUPPLIES	149	90	86	150	150
OTHER CHARGES & SERVICES					
10-405-420 TELEPHONE	169	129	58	150	150
10-405-427 CONFERENCE/DUES	340	348	85	285	285
10-405-498 RSV FOR VETRIDES PROGRAM	0	0	1,419	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	510	478	1,563	435	435
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TOTAL VETERANS SERVICE OFFICER	6,659	6,568	7,649	6,586	6,586

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

EMERGENCY MANAGEMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
SUPPLIES					
10-406-310 OFFICE SUPPLIES	284	500	336	1,500	1,500
10-406-330 OPERATING SUPPLIES	2,123	5,600	4,580	2,907	2,907
10-406-331 GASOLINE/OIL/ETC.	424	588	1,125	2,547	2,547
10-406-332 TIRES/TUBES/BATTERIES	0	559	0	667	667
TOTAL SUPPLIES	2,831	7,247	6,041	7,621	7,621
OTHER CHARGES & SERVICES					
10-406-401 PROFESSIONAL SERVICES	22,500	30,000	33,000	33,900	34,578
10-406-425 TRAVEL/VERIFICATION	0	252	0	3,280	3,280
10-406-427 CONFERENCE/DUES	2,067	2,212	833	1,190	1,190
10-406-435 PRINTING/BINDING	440	606	159	1,280	1,280
10-406-437 UTILITIES-TOWER LEASES	0	4,153	4,448	2,300	2,300
10-406-451 VEHICLE REPAIR & MAINTENANCE	294	954	203	1,029	1,029
10-406-452 REPAIR & MAINT-TOWERS/EOC	0	15,908	6,938	10,000	10,000
10-406-464 RADIO SERVICE/TOWER LEASES	624	10,463	11,050	10,463	9,650
10-406-496 MISC EMERGENCY EXPENSES	0	0	3,193	5,000	5,000
10-406-499 MISCELLANEOUS	100	1,115	2	0	0
TOTAL OTHER CHARGES & SERVICES	26,024	65,662	59,827	68,442	68,307
CAPITAL OUTLAY					
10-406-575 MACHINERY AND EQUIPMENT	0	12,041	0	0	0
10-406-576 MACHINERY/EQUIP (CAPITALIZED)	5,599	14,673	0	0	0
TOTAL CAPITAL OUTLAY	5,599	26,714	0	0	0
TOTAL EMERGENCY MANAGEMENT	34,453	99,622	65,868	76,063	75,928

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-409-198 MERIT POOL	0	0	0	0	36,661
TOTAL PERSONNEL	0	0	0	0	36,661
FRINGE BENEFITS					
10-409-201 FICA/MDCR	409,523	401,236	409,691	429,810	462,430
10-409-202 GROUP MEDICAL INSURANCE	671,096	790,394	897,503	983,802	1,032,102
10-409-203 RETIREMENT	578,481	594,621	618,392	652,300	734,448
10-409-204 WORKERS COMPENSATION	68,454	55,556	99,001	86,749	86,749
10-409-205 UNEMPLOYMENT INSURANCE	33,519	5,777	19,094	23,036	24,784
10-409-207 SUPPLEMENTAL DEATH BENEFIT	25,585	25,090	23,009	22,473	24,179
TOTAL FRINGE BENEFITS	1,786,658	1,872,673	2,066,691	2,198,170	2,364,692
SUPPLIES					
10-409-309 CENTRAL SUPPLIES	11,679	10,781	14,965	17,000	17,000
10-409-311 POSTAGE	37,031	32,277	45,791	40,000	40,000
10-409-331 GAS/OIL/ETC FOR CRTHSE CAR	1,582	2,087	2,600	2,500	2,000
TOTAL SUPPLIES	50,292	45,145	63,355	59,500	59,000
OTHER CHARGES & SERVICES					
10-409-401 PROFESSIONAL SERVICES	103,019	45,323	60,167	125,000	140,000
10-409-404 LITIGATION	75,000	0	0	0	0
10-409-405 AUTOPSIES	54,629	84,051	98,732	80,000	90,000
10-409-406 AUDIT	27,500	29,000	30,000	35,000	35,000
10-409-408 JUVENILE DETENTION	34,940	47,375	37,385	40,000	40,000
10-409-409 INSURANCE	159,334	161,019	156,559	150,000	150,000
10-409-411 RSV RISK INS PREM ADJUSTMENT	0	0	0	0	150,000
10-409-420 TELEPHONE EQUIP/SERVICE	36,629	38,528	37,504	40,000	40,000
10-409-430 LEGAL NOTICES	7,964	6,953	4,285	7,500	7,500
10-409-451 VEHICLE REPAIR & MAINTENANCE	1,300	377	540	1,500	1,500
10-409-452 REPAIR/MAINTENANCE	5,119	737	0	2,500	2,500
10-409-461 EQUIPMENT RENTAL	2,412	2,292	1,932	2,500	2,500
10-409-462 COPIER RENTAL	46,253	46,298	43,720	48,000	48,000
10-409-470 RSV FAMILY PROTECTION FEE ACCT	3,075	3,540	2,725	0	0
10-409-472 RSV INDIGENT DEFENSE GRANT	109	0	0	0	0
10-409-473 RSV FOR DRG CRT PRGM	0	123	0	0	0
10-409-490 JUROR PMTS (JP'S CRT)	1,528	2,798	990	2,000	2,000
10-409-491 ASSOCIATION DUES	5,502	6,093	5,709	7,000	7,000
10-409-497 RSV-PROPERTY INSUR CLAIMS	0	0	522	0	0
10-409-498 UNALLOCATED	0	0	0	279,165	279,139
10-409-499 MISCELLANEOUS	12,360	12,894	19,041	40,000	40,000
TOTAL OTHER CHARGES & SERVICES	576,672	487,401	499,810	860,165	1,035,139

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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CAPITAL OUTLAY					
10-409-530 BUILDINGS	13,180	0	21,558	50,000	50,000
10-409-575 MACHINERY AND EQUIPMENT	(1,846)	0	0	0	16,135
10-409-576 MACHINERY/EQUIP (CAPITALIZED)	33,350	0	0	0	0
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TOTAL CAPITAL OUTLAY	44,684	0	21,558	50,000	66,135
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TOTAL NONDEPARTMENTAL	2,458,306	2,405,220	2,651,415	3,167,835	3,561,627

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

RSV CCLK RECORDS ARCHIVE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-410-104 DEPUTIES	0	23,129	17,597	13,531	0
10-410-120 ASSISTANT COUNTY ATTORNEY	0	0	22,471	0	0
10-410-180 TEMPORARY	0	0	8,199	0	0
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TOTAL PERSONNEL	0	23,129	48,267	13,531	0
SUPPLIES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OTHER CHARGES & SERVICES					
10-410-437 UTILITIES	2,198	1,863	2,835	1,900	2,000
10-410-499 MISCELLANEOUS	0	41,046	0	38,480	36,500
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TOTAL OTHER CHARGES & SERVICES	2,198	42,909	2,835	40,380	38,500
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TOTAL RSV CCLK RECORDS ARCHIVE	2,198	66,037	51,103	53,911	38,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

COUNTY COURT AT LAW

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-425-101 ELECTED OFFICIAL	123,989	123,989	123,989	124,000	124,000
10-425-104 COURT REPORTER	0	0	0	0	58,342
10-425-107 PART-TIME	0	0	14,153	12,948	13,716
10-425-110 LONGEVITY	0	0	0	375	375
10-425-113 COURT COORDINATOR	0	0	0	0	39,464
10-425-199 OVERTIME	0	0	231	0	0
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TOTAL PERSONNEL	123,989	123,989	138,373	137,323	235,897
SUPPLIES					
10-425-330 OPERATING SUPPLIES	1,159	871	1,367	1,800	1,800
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TOTAL SUPPLIES	1,159	871	1,367	1,800	1,800
OTHER CHARGES & SERVICES					
10-425-420 TELEPHONE	117	135	136	500	500
10-425-425 TRAVEL	54	0	0	200	200
10-425-427 CONFERENCE/DUES/TRAINING	2,169	2,431	3,004	2,800	2,800
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TOTAL OTHER CHARGES & SERVICES	2,341	2,565	3,140	3,500	3,500
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TOTAL COUNTY COURT AT LAW	127,489	127,426	142,880	142,623	241,197

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY COURT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-426-113 COURT COORDINATOR	0	0	0	35,506	37,605
10-426-115 COURT COORDINATOR	0	0	35,808	0	0
10-426-116 COURT CLERK	26,094	47,831	0	0	0
10-426-117 COURT REPORTER	52,416	0	0	0	0
TOTAL PERSONNEL	78,510	47,831	35,808	35,506	37,605
SUPPLIES					
10-426-330 OPERATING SUPPLIES	0	320	500	2,000	2,000
TOTAL SUPPLIES	0	320	500	2,000	2,000
OTHER CHARGES & SERVICES					
10-426-414 COURT REPORTER SERVICE	1,286	1,230	0	1,000	1,000
10-426-415 MENTAL EVAL/JUD SVCS	18,756	18,033	20,163	18,000	18,000
10-426-416 COURT APPT ATT-CRIMINAL	9,150	6,184	9,025	5,000	5,000
10-426-417 COURT APPT ATT-JUVENILE	0	400	0	0	0
10-426-420 TELEPHONE	0	0	0	50	50
10-426-427 CONFERENCE/DUES/TRAINING	200	0	2,195	2,500	2,500
10-426-474 RSV COURT RPTR SVC FEE	0	0	1,690	0	0
10-426-475 RSV FOR PROBATE COURT EDUC	1,250	1,074	0	0	0
10-426-476 RSV FOR SUPPORT OF JUDICIARY	3,098	0	9,376	0	0
10-426-490 JUROR PMTS (CTY CRT)	1,168	1,720	2,550	2,000	2,000
TOTAL OTHER CHARGES & SERVICES	34,908	28,641	44,999	28,550	28,550
TOTAL COUNTY COURT	113,418	76,792	81,307	66,056	68,155

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

DISTRICT COURT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-435-104 COURT REPORTERS	0	0	0	0	63,394
10-435-109 JUVENILE BOARD COMP (100%)	2,400	2,400	2,400	2,400	2,400
10-435-110 LONGEVITY PAY	0	0	208	204	250
10-435-113 COURT COORDINATOR	0	0	0	0	61,494
10-435-116 COURT ADMIN/ADMIN ASSISTANTS	53,116	58,176	58,177	57,261	0
10-435-117 COURT REPORTERS	55,575	60,144	60,429	59,855	0
10-435-199 OVERTIME	0	0	258	0	0
TOTAL PERSONNEL	111,091	120,720	121,472	119,720	127,538
SUPPLIES					
10-435-310 OFFICE SUPPLIES	1,487	1,092	1,161	1,630	1,630
10-435-311 POSTAGE	159	155	155	543	543
10-435-390 LIBRARY UPDATES	0	23	0	400	400
TOTAL SUPPLIES	1,646	1,269	1,316	2,573	2,573
OTHER CHARGES & SERVICES					
10-435-409 INSURANCE	1,580	1,557	1,538	1,902	1,902
10-435-420 TELEPHONE	1,104	1,409	1,245	1,250	1,250
10-435-425 TRAVEL	1,260	2,121	1,077	1,630	1,630
10-435-428 CONTINUING EDUCATION	1,992	1,528	1,150	2,907	2,907
10-435-452 REPAIR & MAINTENANCE	258	0	211	543	543
10-435-454 SUPPORT/LICENSING FEES	0	0	0	217	217
10-435-462 COPIER RENTAL	2,382	2,610	1,884	1,793	1,793
10-435-491 ASSOCIATION DUES	903	957	859	1,521	1,521
10-435-499 MISCELLANEOUS	210	75	117	431	431
TOTAL OTHER CHARGES & SERVICES	9,688	10,256	8,080	12,194	12,194
CAPITAL OUTLAY					
10-435-575 MACHINERY AND EQUIPMENT	0	0	0	1,728	1,728
TOTAL CAPITAL OUTLAY	0	0	0	1,728	1,728
TOTAL DISTRICT COURT	122,426	132,245	130,869	136,215	144,033

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

JUDICIAL SERVICES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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OTHER CHARGES & SERVICES					
10-436-414 COURT REPORTER SERVICES	3,903	7,904	7,976	5,000	5,000
10-436-415 MENTAL EVAL/EXP WIT/JUD SVCS	13,551	8,054	34,461	15,000	15,000
10-436-416 COURT APPT ATT-CRIMINAL	34,963	44,493	75,585	50,000	50,000
10-436-417 COURT APPT ATT-JUVENILE	13,832	15,518	16,222	12,000	20,500
10-436-418 COURT APPT ATT-CPS	54,358	76,420	79,738	50,000	50,000
10-436-484 APPEAL RECORDS	6,363	2,828	24,874	15,000	15,000
10-436-490 JUROR PMTS (DIST CRT)	21,542	23,422	28,320	25,000	16,500
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TOTAL OTHER CHARGES & SERVICES	148,512	178,639	267,176	172,000	172,000
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TOTAL JUDICIAL SERVICES	148,512	178,639	267,176	172,000	172,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
PUBLIC DEFENDER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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OTHER CHARGES & SERVICES					
10-437-400 CONTRACT SERVICES	290,000	317,550	317,550	0	0
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TOTAL OTHER CHARGES & SERVICES	290,000	317,550	317,550	0	0
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TOTAL PUBLIC DEFENDER	290,000	317,550	317,550	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

10 -GENERAL
RSV DIST CLK RECORDS MGT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-449-180 TEMPORARY LABOR	0	0	0	10,000	10,000
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TOTAL PERSONNEL	0	0	0	10,000	10,000
SUPPLIES					
10-449-330 OPERATING SUPPLIES	0	0	0	8,206	8,206
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TOTAL SUPPLIES	0	0	0	8,206	8,206
OTHER CHARGES & SERVICES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
DISTRICT CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-450-101 ELECTED OFFICIALS	53,789	54,870	54,870	55,973	59,292
10-450-103 CHIEF DEPUTY	32,936	33,904	34,404	34,591	36,634
10-450-104 DEPUTIES	144,626	164,552	163,393	139,529	156,645
10-450-199 OVERTIME	0	0	40	0	0
TOTAL PERSONNEL	231,351	253,326	252,707	230,093	252,571
SUPPLIES					
10-450-310 OFFICE SUPPLIES-JURY	694	1,699	1,442	2,000	2,000
10-450-311 POSTAGE	1,132	4,262	4,661	4,500	4,500
10-450-330 OPERATING SUPPLIES	6,743	1,662	3,434	5,000	5,000
TOTAL SUPPLIES	8,569	7,623	9,537	11,500	11,500
OTHER CHARGES & SERVICES					
10-450-401 PROFESSIONAL SERVICES	364	433	339	1,000	1,000
10-450-420 TELEPHONE	818	846	1,028	800	800
10-450-427 CONFERENCE/DUES/TRAINING	3,332	1,483	2,127	3,000	3,000
10-450-474 RSV FOR TIME PMT COURT COSTS	480	116	0	0	0
TOTAL OTHER CHARGES & SERVICES	4,994	2,878	3,494	4,800	4,800
CAPITAL OUTLAY					
TOTAL DISTRICT CLERK	244,914	263,828	265,738	246,393	268,871

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

JP #1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-451-101 ELECTED OFFICIAL	47,694	48,651	48,651	49,629	52,575
10-451-104 DEPUTY	0	0	0	0	30,651
10-451-105 CLERK	26,997	28,388	28,871	28,933	28,620
10-451-111 FLOAT CLERK	24,985	26,508	26,999	27,020	0
10-451-199 OVERTIME	0	8	0	150	150
TOTAL PERSONNEL	99,677	103,556	104,522	105,732	111,996
SUPPLIES					
10-451-330 OPERATING SUPPLIES	2,216	1,683	1,592	2,000	1,817
TOTAL SUPPLIES	2,216	1,683	1,592	2,000	1,817
OTHER CHARGES & SERVICES					
10-451-420 TELEPHONE	1,975	2,215	2,130	500	600
10-451-422 FLOAT CLERK TRAINING	0	657	500	500	500
10-451-424 FLOAT CLERK MILEAGE	0	49	0	250	0
10-451-426 TRAVEL ALLOWANCE	2,500	2,500	2,500	2,500	3,700
10-451-427 CONFERENCE/DUES/TRAINING	926	1,964	1,786	2,000	2,000
10-451-437 UTILITIES	2,142	2,561	2,375	306	0
10-451-460 OFFICE RENTAL	7,865	15,315	16,800	4,200	0
10-451-474 RSV FOR TIME PMT COURT COSTS	0	483	0	0	0
10-451-477 RSV TECHNOLOGY FUND	1,358	5,186	1,650	0	0
10-451-478 RSV BUILDING SECURITY - JP1	365	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	17,132	30,929	27,740	10,256	6,800
CAPITAL OUTLAY					
TOTAL JP #1	119,025	136,167	133,854	117,988	120,613

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

JP #2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-452-101 ELECTED OFFICIAL	47,728	48,651	48,652	49,629	52,575
10-452-104 DEPUTY	0	0	0	0	37,822
10-452-105 CLERK	34,155	35,000	35,492	35,714	0
10-452-110 LONGEVITY PAY	450	450	450	600	600
10-452-199 OVERTIME	0	53	0	150	150
TOTAL PERSONNEL	82,333	84,154	84,594	86,093	91,147
SUPPLIES					
10-452-330 OPERATING SUPPLIES	2,828	706	1,307	1,800	1,800
TOTAL SUPPLIES	2,828	706	1,307	1,800	1,800
OTHER CHARGES & SERVICES					
10-452-420 TELEPHONE	479	352	282	333	333
10-452-426 TRAVEL ALLOWANCE	2,500	2,500	2,499	2,500	3,700
10-452-427 CONFERENCE/DUES/TRAINING	1,062	2,180	2,111	1,350	1,350
10-452-474 RSV FOR TIME PMT COURT COSTS	333	0	0	0	0
10-452-477 RSV TECHNOLOGY FUND	2,682	1,294	2,837	0	0
TOTAL OTHER CHARGES & SERVICES	7,057	6,326	7,729	4,183	5,383
CAPITAL OUTLAY					
TOTAL JP #2	92,217	91,186	93,630	92,076	98,330

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

JP #3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-453-101 ELECTED OFFICIAL	47,718	48,651	48,651	49,629	52,575
10-453-104 DEPUTY	0	0	0	0	34,107
10-453-105 CLERK	30,066	31,574	32,075	32,199	0
10-453-107 PART-TIME	0	0	10,653	12,033	13,187
10-453-111 FLOAT CLERK	4,235	11,885	0	0	0
10-453-199 OVERTIME	0	0	3	150	150
TOTAL PERSONNEL	82,020	92,111	91,382	94,011	100,019
SUPPLIES					
10-453-330 OPERATING SUPPLIES	1,708	852	1,192	1,800	1,800
TOTAL SUPPLIES	1,708	852	1,192	1,800	1,800
OTHER CHARGES & SERVICES					
10-453-420 TELEPHONE	2,819	2,799	2,137	725	0
10-453-426 TRAVEL ALLOWANCE	2,000	2,000	2,000	2,000	2,000
10-453-427 CONFERENCE/DUES/TRAINING	644	1,494	1,795	1,500	1,500
10-453-437 UTILITIES	2,424	2,758	2,648	950	0
10-453-460 OFFICE RENTAL	13,884	14,052	13,800	3,450	0
10-453-477 RSV TECHNOLOGY FUND	448	674	6,614	0	0
10-453-478 RSV BUILDING SECURITY - JP3	365	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	22,584	23,776	28,994	8,625	3,500
CAPITAL OUTLAY					
TOTAL JP #3	106,312	116,738	121,569	104,436	105,319

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

JP #4

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-454-101 ELECTED OFFICIAL	47,694	48,651	48,651	49,629	52,575
10-454-104 DEPUTY	0	0	0	0	30,953
10-454-105 CLERK	27,715	28,642	28,892	29,224	0
10-454-107 PART-TIME	0	0	11,852	12,709	13,187
10-454-111 FLOAT CLERK	18,235	13,628	0	0	0
10-454-199 OVERTIME	0	0	206	150	150
TOTAL PERSONNEL	93,644	90,920	89,601	91,712	96,865
SUPPLIES					
10-454-330 OPERATING SUPPLIES	1,103	945	1,135	1,000	1,000
TOTAL SUPPLIES	1,103	945	1,135	1,000	1,000
OTHER CHARGES & SERVICES					
10-454-420 TELEPHONE	338	345	101	300	200
10-454-422 FLOAT CLERK TRAINING	0	135	0	200	200
10-454-424 FLOAT CLERK MILEAGE	0	0	0	100	0
10-454-426 TRAVEL ALLOWANCE	2,500	2,500	2,500	2,500	2,000
10-454-427 CONFERENCE/DUES/TRAINING	1,320	1,573	792	1,500	1,000
10-454-477 RSV TECHNOLOGY FUND	448	0	439	0	0
TOTAL OTHER CHARGES & SERVICES	4,606	4,553	3,832	4,600	3,400
CAPITAL OUTLAY					
TOTAL JP #4	99,352	96,419	94,568	97,312	101,265

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

3RD ADMIN JUD DIST

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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OTHER CHARGES & SERVICES					
10-460-400 CONTRACT SERVICES	2,613	2,613	2,666	2,666	2,873
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TOTAL OTHER CHARGES & SERVICES	2,613	2,613	2,666	2,666	2,873
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TOTAL 3RD ADMIN JUD DIST	2,613	2,613	2,666	2,666	2,873

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

GRANT ADMINISTRATOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-470-113 COORDINATOR	41,891	43,139	43,639	43,992	46,592
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TOTAL PERSONNEL	41,891	43,139	43,639	43,992	46,592
SUPPLIES					
10-470-311 POSTAGE	22	58	33	90	75
10-470-330 OPERATING SUPPLIES	261	314	249	450	450
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TOTAL SUPPLIES	283	373	282	540	525
OTHER CHARGES & SERVICES					
10-470-420 TELEPHONE	33	39	45	75	60
10-470-425 TRAVEL	338	392	131	500	500
10-470-427 CONFERENCE DUES & TRAINING	0	272	0	0	0
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TOTAL OTHER CHARGES & SERVICES	370	703	175	575	560
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TOTAL GRANT ADMINISTRATOR	42,545	44,215	44,096	45,107	47,677

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY ATTORNEY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-475-101 ELECTED OFFICIAL	76,315	77,834	77,834	79,394	84,090
10-475-103 ASSISTANTS	116,018	120,463	120,624	145,060	113,725
10-475-104 DEPUTIES	0	0	0	0	156,688
10-475-107 PART-TIME	0	0	0	18,636	19,029
10-475-110 LONGEVITY PAY	450	450	825	375	450
10-475-112 INVESTIGATOR	42,848	44,138	27,831	0	0
10-475-120 ASSISTANT COUNTY ATTORNEY	102,602	105,227	97,489	107,350	0
10-475-194 STATE SALARY SUPPLEMENT	0	0	0	20,821	0
10-475-195 CIVIL CASE DEFENSE COMPENSATIO	16,786	16,786	16,786	0	0
10-475-196 CO ATT STATE SALARY SUPPL	20,821	20,821	20,833	0	20,821
10-475-197 ASSIST PROSECUTOR LONG PAY	0	0	0	0	1,200
10-475-199 OVERTIME	0	327	513	0	0
TOTAL PERSONNEL	375,840	386,045	362,736	371,636	396,003
SUPPLIES					
10-475-330 OPERATING SUPPLIES	5,665	5,354	3,639	5,000	5,000
10-475-331 GASOLINE/OIL/ETC	1,320	1,263	897	0	0
TOTAL SUPPLIES	6,985	6,617	4,536	5,000	5,000
OTHER CHARGES & SERVICES					
10-475-420 TELEPHONE	327	309	987	500	500
10-475-425 TRAVEL	478	337	1,397	558	558
10-475-427 CONFERENCE/DUES	4,605	3,223	3,503	3,500	3,500
10-475-451 VEHICLE REPAIR & MAINT	1,250	943	20	0	0
10-475-478 RESERVE FOR LEOSE TRAINING	955	741	204	0	0
TOTAL OTHER CHARGES & SERVICES	7,615	5,553	6,111	4,558	4,558
CAPITAL OUTLAY					
TOTAL COUNTY ATTORNEY	390,440	398,216	373,382	381,194	405,561

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

DISTRICT ATTORNEY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-485-199 PERSONNEL	285,306	301,596	320,431	0	0
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TOTAL PERSONNEL	285,306	301,596	320,431	0	0
FRINGE BENEFITS					
10-485-299 FRINGE BENEFITS	84,281	101,568	104,977	0	0
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TOTAL FRINGE BENEFITS	84,281	101,568	104,977	0	0
SUPPLIES					
10-485-399 SUPPLIES	13,575	17,368	13,304	0	0
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TOTAL SUPPLIES	13,575	17,368	13,304	0	0
OTHER CHARGES & SERVICES					
10-485-400 INTERLOCAL	0	0	0	516,193	529,408
10-485-401 PROFESSIONAL SERVICES (100%)	0	1,952	7,065	0	0
10-485-414 COURT REPORTER SVCS (100%)	676	906	1,819	0	0
10-485-485 RSV 33RD VS JUROR DONATIONS	0	1,047	0	0	0
10-485-499 OTHER CHARGES & SERVICES	20,109	19,457	17,458	0	0
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TOTAL OTHER CHARGES & SERVICES	20,785	23,361	26,343	516,193	529,408
CAPITAL OUTLAY					
10-485-575 MACHINERY AND EQUIPMENT	1,727	2,258	0	0	0
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TOTAL CAPITAL OUTLAY	1,727	2,258	0	0	0
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TOTAL DISTRICT ATTORNEY	405,673	446,151	465,056	516,193	529,408

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
ELECTION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-490-103 ASSISTANTS	24,564	25,709	26,209	51,252	0
10-490-104 CLERK	24,407	24,522	24,900	0	0
10-490-105 CLERKS	0	0	0	0	54,282
10-490-112 COORDINATOR	35,844	36,795	37,295	37,524	0
10-490-113 COORDINATOR	0	0	0	0	40,911
10-490-180 TEMPORARY	0	0	0	0	3,000
10-490-199 OVERTIME	0	0	2	0	0
TOTAL PERSONNEL	84,816	87,026	88,406	88,776	98,193
SUPPLIES					
10-490-330 OPERATING SUPPLIES	5,305	6,809	7,000	5,000	5,000
TOTAL SUPPLIES	5,305	6,809	7,000	5,000	5,000
OTHER CHARGES & SERVICES					
10-490-401 PROFESSIONAL SERVICES	0	1,540	0	2,000	2,000
10-490-420 TELEPHONE	455	351	402	600	600
10-490-425 TRAVEL	1,301	735	1,138	2,000	2,000
10-490-427 TRAINING	4,000	655	657	1,000	1,000
10-490-430 LEGAL NOTICES	2,876	1,520	1,569	2,000	2,000
10-490-452 REPAIR & MAINTENANCE	76	1,083	33	1,500	2,000
10-490-453 MAINTENANCE AGREEMENTS	630	0	0	0	0
10-490-454 SUPPORT FEES	15,260	15,871	16,250	16,400	16,900
10-490-466 RSV FOR ELECTIONS	3,711	0	0	0	0
10-490-492 CONTRACT LABOR	23,887	21,268	20,796	22,000	21,000
TOTAL OTHER CHARGES & SERVICES	52,197	43,023	40,844	47,500	47,500
CAPITAL OUTLAY					
TOTAL ELECTION	142,317	136,858	136,250	141,276	150,693

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY AUDITOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-495-102 APPOINTED OFFICIAL	76,190	68,910	65,000	66,300	61,426
10-495-103 ASSISTANTS	156,709	139,405	137,389	112,965	140,791
10-495-107 PART-TIME	0	0	0	38,953	27,006
10-495-193 33RD FISCAL OFFICER COMP	10,878	13,963	12,834	13,125	10,671
10-495-199 OVERTIME	0	164	8	500	500
TOTAL PERSONNEL	243,778	222,442	215,231	231,843	240,394
SUPPLIES					
10-495-330 OPERATING SUPPLIES	1,991	1,713	1,066	1,800	1,700
10-495-331 GASOLINE/OIL/ETC.	899	159	0	0	0
TOTAL SUPPLIES	2,890	1,872	1,066	1,800	1,700
OTHER CHARGES & SERVICES					
10-495-420 TELEPHONE	60	66	51	50	150
10-495-425 TRAVEL	173	172	0	200	200
10-495-427 CONFERENCE/DUES/TRAINING	4,816	4,301	4,711	4,500	4,500
10-495-435 PRINTING/BINDING	400	52	98	200	1,000
TOTAL OTHER CHARGES & SERVICES	5,450	4,591	4,861	4,950	5,850
CAPITAL OUTLAY					
10-495-575 MACHINERY AND EQUIPMENT	0	0	560	0	0
TOTAL CAPITAL OUTLAY	0	0	560	0	0
TOTAL COUNTY AUDITOR	252,117	228,906	221,717	238,593	247,944

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

PURCHASING

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-496-103 ASSISTANT	25,750	26,520	27,020	27,061	30,478
TOTAL PERSONNEL	<u>25,750</u>	<u>26,520</u>	<u>27,020</u>	<u>27,061</u>	<u>30,478</u>
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TOTAL PURCHASING	25,750	26,520	27,020	27,061	30,478

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY TREASURER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-497-101 ELECTED OFFICIAL	53,789	54,870	54,870	55,973	59,292
10-497-103 CHIEF DEPUTY	42,132	42,396	30,438	32,781	36,548
10-497-110 LONGEVITY PAY	600	1,375	0	0	0
10-497-199 OVERTIME	0	0	26	0	0
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TOTAL PERSONNEL	96,521	98,641	85,334	88,754	95,840
SUPPLIES					
10-497-330 OPERATING SUPPLIES	2,179	3,117	1,062	950	950
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TOTAL SUPPLIES	2,179	3,117	1,062	950	950
OTHER CHARGES & SERVICES					
10-497-420 TELEPHONE	34	31	3	50	50
10-497-427 CONFERENCE/DUES/TRAINING	2,360	637	1,788	3,125	3,125
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TOTAL OTHER CHARGES & SERVICES	2,394	668	1,791	3,175	3,175
CAPITAL OUTLAY					
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TOTAL COUNTY TREASURER	101,094	102,426	88,187	92,879	99,965

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

10 -GENERAL
COLLECTIONS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-498-107 PART-TIME	0	0	0	19,126	21,109
10-498-110 LONGEVITY PAY	375	450	450	450	450
10-498-113 COORDINATOR	0	0	0	0	36,548
10-498-118 COORDINATOR	31,371	32,100	32,802	32,948	0
10-498-199 OVERTIME	0	55	3	0	0
TOTAL PERSONNEL	<u>31,746</u>	<u>32,605</u>	<u>33,255</u>	<u>52,524</u>	<u>58,107</u>
SUPPLIES					
10-498-330 OPERATING SUPPLIES	367	1,063	819	700	700
TOTAL SUPPLIES	<u>367</u>	<u>1,063</u>	<u>819</u>	<u>700</u>	<u>700</u>
OTHER CHARGES & SERVICES					
10-498-420 TELEPHONE	48	46	40	200	200
10-498-427 CONFERENCE/DUES/TRAINING	886	633	907	1,600	1,600
10-498-491 DUES & SUBSCRIPTIONS	50	0	50	150	150
TOTAL OTHER CHARGES & SERVICES	<u>983</u>	<u>679</u>	<u>997</u>	<u>1,950</u>	<u>1,950</u>
CAPITAL OUTLAY					
TOTAL COLLECTIONS	<u>33,096</u>	<u>34,347</u>	<u>35,072</u>	<u>55,174</u>	<u>60,757</u>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

TAX ASSESSOR/COLLECTOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-499-101 ELECTED OFFICIAL	55,245	56,347	56,347	57,471	60,869
10-499-103 CHIEF DEPUTY	39,707	40,893	41,393	41,704	44,172
10-499-104 DEPUTIES	129,020	134,930	137,430	137,615	152,563
10-499-110 LONGEVITY PAY	900	900	1,050	1,050	1,200
10-499-199 OVERTIME	0	291	75	0	0
TOTAL PERSONNEL	224,872	233,360	236,295	237,840	258,804
SUPPLIES					
10-499-330 OPERATING SUPPLIES	1,976	1,725	1,408	2,200	2,000
TOTAL SUPPLIES	1,976	1,725	1,408	2,200	2,000
OTHER CHARGES & SERVICES					
10-499-420 TELEPHONE	956	1,316	1,202	1,000	1,000
10-499-425 TRAVEL	0	0	0	330	330
10-499-427 CONFERENCE/DUES	0	0	0	230	230
10-499-461 EQUIPMENT LEASE	1,500	1,500	1,500	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	2,456	2,816	2,702	3,060	3,060
CAPITAL OUTLAY					
TOTAL TAX ASSESSOR/COLLECTOR	229,305	237,901	240,405	243,100	263,864

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
HUMAN RESOURCES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-500-107 PART TIME	0	0	6,113	21,054	30,106
10-500-113 COORDINATOR	0	0	0	0	40,911
10-500-118 COORDINATOR	0	0	34,716	34,903	0
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TOTAL PERSONNEL	0	0	40,829	55,957	71,017
SUPPLIES					
10-500-330 OPERATING SUPPLIES	0	0	618	1,100	1,000
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TOTAL SUPPLIES	0	0	618	1,100	1,000
OTHER CHARGES & SERVICES					
10-500-420 TELEPHONE	0	0	11	50	50
10-500-427 CONFERENCE/DUES/TRAINING	0	0	0	940	1,040
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TOTAL OTHER CHARGES & SERVICES	0	0	11	990	1,090
<hr/>					
TOTAL HUMAN RESOURCES	0	0	41,458	58,047	73,107

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

10 -GENERAL
MAGISTRATE/IDC

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-501-113 MAGISTRATE	0	0	10,702	40,540	42,941
TOTAL PERSONNEL	0	0	10,702	40,540	42,941
SUPPLIES					
10-501-330 OPERATING SUPPLIES	0	0	60	600	600
TOTAL SUPPLIES	0	0	60	600	600
OTHER CHARGES & SERVICES					
10-501-400 CONTRACT SERVICES	0	0	40,361	0	0
10-501-420 TELEPHONE	0	0	0	300	300
10-501-425 TRAVEL	0	0	0	800	800
10-501-427 CONFERENCE/DUES/TRAINING	0	0	1,840	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	0	0	42,202	2,100	2,100
TOTAL MAGISTRATE/IDC	0	0	52,963	43,240	45,641

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
TAX APPRAISAL DISTRICT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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OTHER CHARGES & SERVICES					
10-503-400 CONTRACT SERVICES	296,770	302,587	307,734	306,000	314,929
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TOTAL OTHER CHARGES & SERVICES	296,770	302,587	307,734	306,000	314,929
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TOTAL TAX APPRAISAL DISTRICT	296,770	302,587	307,734	306,000	314,929

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
INFORMATION TECHNOLOGY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-504-105 CLERK	0	0	0	32,240	36,548
10-504-113 COORDINATOR	0	0	0	0	51,992
10-504-118 COORDINATOR	46,738	48,131	48,631	49,088	0
10-504-199 OVERTIME	0	0	0	0	2,500
TOTAL PERSONNEL	46,738	48,131	48,631	81,328	91,040
SUPPLIES					
10-504-330 OPERATING SUPPLIES	7,348	2,288	4,384	2,000	2,000
TOTAL SUPPLIES	7,348	2,288	4,384	2,000	2,000
OTHER CHARGES & SERVICES					
10-504-401 PROFESSIONAL SERVICES	2,780	2,521	18,736	0	0
10-504-420 TELEPHONE	1,255	1,185	1,144	1,200	1,300
10-504-425 TRAVEL	0	0	27	1,000	1,000
10-504-427 CONFERENCE/TRAVEL	0	468	1,093	1,000	1,000
10-504-452 REPAIR & MAINTENANCE	2,181	1,117	7,513	10,000	10,000
10-504-454 SUPPORT/LICENSING FEES	164,726	178,900	197,334	202,000	225,000
10-504-456 TELE/INTERNET SVC PVDR (ISP)	9,471	8,695	8,801	6,500	6,500
10-504-461 EQUIPMENT LEASE	492	574	574	600	600
TOTAL OTHER CHARGES & SERVICES	180,906	193,461	235,220	222,300	245,400
CAPITAL OUTLAY					
10-504-575 TECHNOLOGY EQUIPMENT	24,091	33,417	13,324	20,000	25,000
10-504-576 MACHINERY/EQUIP (CAPITALIZED)	40,425	315,228	11,870	0	0
TOTAL CAPITAL OUTLAY	64,516	348,646	25,194	20,000	25,000
TOTAL INFORMATION TECHNOLOGY	299,508	592,525	313,429	325,628	363,440

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

MAINTENANCE DEPT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-510-104 MAINT TECHNICIAN	0	0	0	25,522	58,580
10-510-107 PART-TIME	0	4,888	16,708	17,822	0
10-510-110 LONGEVITY PAY	600	600	0	0	0
10-510-113 SUPERVISOR	0	0	0	43,701	0
10-510-140 MAINT SUPERVISOR	27,790	39,737	43,348	0	46,289
10-510-141 MAINT TECH	46,636	27,397	25,510	0	0
10-510-143 COURIER	23,774	24,482	0	0	0
10-510-199 OVERTIME	475	3,495	1,724	2,351	2,350
TOTAL PERSONNEL	99,276	100,598	87,291	89,396	107,219
SUPPLIES					
10-510-330 OPERATING SUPPLIES	10,041	4,478	10,292	13,200	13,200
10-510-331 GASOLINE/OIL/DIESEL	3,081	3,105	4,656	4,000	4,500
10-510-340 ELECTRICAL SUPPLIES	6,213	4,172	12,108	12,000	10,000
10-510-341 HVAC SUPPLIES	7,814	303	3,854	10,000	10,000
10-510-342 PLUMBING SUPPLIES	1,065	641	1,351	3,000	3,000
10-510-343 JANITORIAL SUPPLIES	2,778	7,327	8,081	5,150	5,000
10-510-344 YARD SUPPLIES	2,061	149	2,091	2,000	1,500
TOTAL SUPPLIES	33,053	20,176	42,434	49,350	47,200
OTHER CHARGES & SERVICES					
10-510-407 PEST CONTROL	1,887	2,740	2,019	5,000	3,000
10-510-420 TELEPHONE	2,016	1,860	1,887	2,700	2,700
10-510-427 CONF/DUES/TRAINING	1,134	25	310	800	500
10-510-437 UTILITIES - LEC	0	86,259	52,664	50,000	55,000
10-510-438 B ANNEX-ELEC/GAS (1701 E POLK)	47,211	48,600	45,817	50,000	45,000
10-510-439 B ANX-WTR/SWR/GB (1701 E POLK)	5,614	4,673	6,632	6,000	4,000
10-510-440 COURTHOUSE ELEC/GAS	36,164	32,930	33,310	40,000	35,000
10-510-441 COURTHOUSE WATER/SEWER/GARBAGE	4,682	4,635	9,343	8,000	8,000
10-510-442 ANNEX ELEC/GAS (133 E JACKSON)	7,509	7,272	7,026	8,000	8,000
10-510-443 ANX WTR/SWR/GB (133 E JACKSON)	1,092	1,165	2,026	2,000	2,000
10-510-444 OLD JAIL ELECTRICITY/GAS	7,190	7,787	6,509	8,000	8,000
10-510-445 OLD JAIL WATER	1,190	1,539	1,753	2,000	2,000
10-510-446 MF ANNEX ELECTRICITY/GAS	15,015	12,386	11,870	15,000	13,000
10-510-447 MF ANNEX WATER/SEWER/GARBAGE	5,497	4,109	5,354	6,000	6,000
10-510-451 VEHICLE REPAIR & MAINTENANCE	2,863	2,716	3,041	2,500	1,500
10-510-452 REPAIR & MAINTENANCE	31,792	147,781	23,232	15,000	15,000
10-510-453 MAINTENANCE AGREEMENTS	23,651	47,577	61,499	31,020	31,020
10-510-456 TELE/INTERNET SVC PVDR	0	519	456	500	500
10-510-461 EQUIPMENT RENTAL	566	0	0	1,500	1,500
10-510-482 UNIFORMS	0	538	929	725	725
10-510-492 CONTRACT JANITORIAL CLEANING	129,949	148,248	83,988	85,000	85,000
TOTAL OTHER CHARGES & SERVICES	325,020	563,358	359,665	339,745	327,445

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
 MAINTENANCE DEPT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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CAPITAL OUTLAY					
10-510-570 ROAD EQUIPMENT	0	1,000	0	0	0
10-510-571 ROAD EQUIP (CAPITALIZED)	0	0	17,260	0	0
10-510-575 MACHINERY AND EQUIPMENT	0	13,009	0	0	0
10-510-576 MACHINERY/EQUIP (CAPITALIZED)	9,351	44,901	39,389	45,000	45,000
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TOTAL CAPITAL OUTLAY	9,351	58,910	56,649	45,000	45,000
DEBT SERVICE					
10-510-630 PRINCIPAL	0	0	1,429	5,680	5,555
10-510-670 INTEREST	0	0	0	280	162
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TOTAL DEBT SERVICE	0	0	1,429	5,960	5,717
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TOTAL MAINTENANCE DEPT	466,700	743,042	547,468	529,451	532,581

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

COURIER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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PERSONNEL					
10-511-105 COURIER	0	0	0	24,981	26,460
10-511-110 LONGEVITY	0	0	0	750	750
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TOTAL PERSONNEL	0	0	0	25,731	27,210
SUPPLIES					
10-511-331 GASOLINE/OIL/ETC	0	0	0	2,000	2,000
10-511-332 TIRES/TUBES/BATTERIES	0	0	0	600	600
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TOTAL SUPPLIES	0	0	0	2,600	2,600
OTHER CHARGES & SERVICES					
10-511-420 TELEPHONE	0	0	0	400	400
10-511-451 VEH REPAIR & MAINT	0	0	0	1,000	1,000
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TOTAL OTHER CHARGES & SERVICES	0	0	0	1,400	1,400
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TOTAL COURIER	0	0	0	29,731	31,210

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

EMERGENCY MEDICAL SVC

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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OTHER CHARGES & SERVICES					
10-540-400 CONTRACTUAL SERVICES	448,879	471,323	494,889	519,635	545,615
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TOTAL OTHER CHARGES & SERVICES	448,879	471,323	494,889	519,635	545,615
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TOTAL EMERGENCY MEDICAL SVC	448,879	471,323	494,889	519,635	545,615

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
 AREA FIRE DEPTS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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OTHER CHARGES & SERVICES					
10-543-400 LOCAL SERVICES	263,000	256,718	273,218	256,718	256,718
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TOTAL OTHER CHARGES & SERVICES	263,000	256,718	273,218	256,718	256,718
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TOTAL AREA FIRE DEPTS	263,000	256,718	273,218	256,718	256,718

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
CONSTABLE PCT #1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-551-101 ELECTED OFFICIAL	33,946	34,632	34,632	35,319	37,412
TOTAL PERSONNEL	33,946	34,632	34,632	35,319	37,412
SUPPLIES					
10-551-330 OPERATING SUPPLIES	514	450	537	400	600
10-551-331 GASOLINE/OIL/ETC	3,179	3,443	3,028	3,200	3,200
10-551-332 TIRES/TUBES/BATTERIES	399	734	626	750	750
TOTAL SUPPLIES	4,092	4,627	4,191	4,350	4,550
OTHER CHARGES & SERVICES					
10-551-401 PROFESSIONAL SERVICES	0	119	119	238	240
10-551-420 TELEPHONE	1,114	1,324	1,500	735	600
10-551-427 CONFERENCE/DUES/TRAINING	60	85	85	150	1,500
10-551-451 VEHICLE REPAIR & MAINT	1,375	457	1,494	1,000	1,000
10-551-456 TELE/INTERNET SVC PVDR	0	391	458	456	460
10-551-478 RESERVE FOR LEOSE TRAINING	355	190	617	0	0
10-551-482 UNIFORMS	152	713	397	250	250
TOTAL OTHER CHARGES & SERVICES	3,057	3,280	4,671	2,829	4,050
CAPITAL OUTLAY					
10-551-575 MACHINERY AND EQUIPMENT	0	3,085	0	0	0
TOTAL CAPITAL OUTLAY	0	3,085	0	0	0
DEBT SERVICE					
10-551-630 PRINCIPAL	7,399	1,896	0	0	0
10-551-670 INTEREST	260	19	0	0	0
TOTAL DEBT SERVICE	7,659	1,915	0	0	0
TOTAL CONSTABLE PCT #1	48,753	47,538	43,493	42,498	46,012

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
CONSTABLE PCT #2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-552-101 ELECTED OFFICIAL	34,012	34,632	34,632	35,319	37,412
TOTAL PERSONNEL	34,012	34,632	34,632	35,319	37,412
SUPPLIES					
10-552-330 OPERATING SUPPLIES	541	1,518	366	250	250
10-552-331 GASOLINE/OIL/ETC	1,711	1,998	3,239	2,700	2,700
10-552-332 TIRES/TUBES/BATTERIES	375	483	177	350	1,000
TOTAL SUPPLIES	2,627	3,999	3,783	3,300	3,950
OTHER CHARGES & SERVICES					
10-552-401 PROFESSIONAL SERVICES	0	119	119	120	120
10-552-420 TELEPHONE	765	496	250	600	600
10-552-427 CONFERENCE/DUES/TRAINING	60	141	85	250	250
10-552-451 VEHICLE REPAIR & MAINT	68	262	1,624	900	900
10-552-456 TELE/INTERNET SVC PVDR	0	403	456	550	550
10-552-478 RESERVE FOR LEOSE TRAINING	160	453	0	0	0
10-552-482 UNIFORMS/CLOTHING	383	356	320	300	300
TOTAL OTHER CHARGES & SERVICES	1,436	2,230	2,855	2,720	2,720
CAPITAL OUTLAY					
DEBT SERVICE					
10-552-630 PRINCIPAL	7,399	1,896	0	0	0
10-552-670 INTEREST	260	19	0	0	0
TOTAL DEBT SERVICE	7,659	1,915	0	0	0
TOTAL CONSTABLE PCT #2	45,734	42,775	41,269	41,339	44,082

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

CONSTABLE PCT #3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-553-101 ELECTED OFFICIAL	33,946	34,632	34,632	35,319	37,412
TOTAL PERSONNEL	33,946	34,632	34,632	35,319	37,412
SUPPLIES					
10-553-330 OPERATING SUPPLIES	44	255	0	200	200
10-553-331 GASOLINE/OIL/ETC	611	653	1,182	1,000	1,000
10-553-332 TIRES/TUBES/BATTERIES	0	0	321	500	500
TOTAL SUPPLIES	654	908	1,503	1,700	1,700
OTHER CHARGES & SERVICES					
10-553-401 PROFESSIONAL SERVICES	0	119	119	120	260
10-553-420 TELEPHONE	885	613	304	500	500
10-553-427 CONFERENCE/DUES/TRAINING	120	120	120	120	1,000
10-553-451 VEHICLE REPAIR & MAINT	62	118	687	500	500
10-553-456 TELE/INTERNET SVC PVDR	0	391	456	500	500
10-553-478 RESERVE FOR LEOSE TRAINING	217	2,811	145	0	0
10-553-482 UNIFORMS/CLOTHING	120	0	120	125	125
TOTAL OTHER CHARGES & SERVICES	1,403	4,172	1,952	1,865	2,885
CAPITAL OUTLAY					
10-553-575 MACHINERY AND EQUIPMENT	0	637	0	0	0
TOTAL CAPITAL OUTLAY	0	637	0	0	0
DEBT SERVICE					
10-553-630 PRINCIPAL	7,399	1,896	0	0	0
10-553-670 INTEREST	260	19	0	0	0
TOTAL DEBT SERVICE	7,659	1,915	0	0	0
TOTAL CONSTABLE PCT #3	43,662	42,263	38,087	38,884	41,997

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
CONSTABLE PCT #4

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-554-101 ELECTED OFFICIAL	33,946	34,632	34,632	35,319	37,412
TOTAL PERSONNEL	33,946	34,632	34,632	35,319	37,412
SUPPLIES					
10-554-330 OPERATING SUPPLIES	831	1,092	323	500	500
10-554-331 GASOLINE/OIL/ECT	2,028	2,217	2,754	2,700	2,700
10-554-332 TIRES/TUBES/BATTERIES	376	621	110	500	500
TOTAL SUPPLIES	3,235	3,930	3,187	3,700	3,700
OTHER CHARGES & SERVICES					
10-554-401 PROFESSIONAL SERVICES	0	119	119	119	120
10-554-420 TELEPHONE	597	116	2	250	100
10-554-425 TRAVEL	0	428	439	450	450
10-554-427 CONFERENCE/DUES	115	300	250	300	300
10-554-451 VEHICLE REPAIR & MAINT	699	373	1,602	1,000	1,000
10-554-456 TELE/INTERNET SVC PVDR	0	391	457	475	475
10-554-478 RESERVE FOR LEOSE TRAINING	450	1,029	0	0	0
10-554-482 UNIFORMS	275	794	610	300	300
TOTAL OTHER CHARGES & SERVICES	2,137	3,550	3,479	2,894	2,745
CAPITAL OUTLAY					
10-554-575 MACHINERY AND EQUIPMENT	799	5,150	0	0	0
TOTAL CAPITAL OUTLAY	799	5,150	0	0	0
DEBT SERVICE					
10-554-630 PRINCIPAL	7,399	1,896	0	0	0
10-554-670 INTEREST	260	19	0	0	0
TOTAL DEBT SERVICE	7,659	1,915	0	0	0
TOTAL CONSTABLE PCT #4	47,776	49,177	41,298	41,913	43,857

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

ANIMAL CONTROL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-555-104 DEPUTIES	35,828	36,677	37,087	37,316	39,528
10-555-110 LONGEVITY PAY	375	375	450	450	450
10-555-199 OVERTIME	150	26	297	500	500
TOTAL PERSONNEL	36,352	37,079	37,834	38,266	40,478
SUPPLIES					
10-555-330 OPERATING SUPPLIES	1,734	1,455	1,705	2,000	2,000
10-555-331 GASOLINE/DIESEL/OIL	4,144	7,206	10,314	11,625	11,625
10-555-332 TIRES/TUBES/BATTERIES	581	608	552	800	800
TOTAL SUPPLIES	6,459	9,270	12,571	14,425	14,425
OTHER CHARGES & SERVICES					
10-555-401 PROFESSIONAL SERVICES	2,462	579	2,658	2,000	2,000
10-555-420 TELEPHONE	495	365	349	600	600
10-555-427 TRAINING	1,473	576	340	1,500	1,500
10-555-451 VEH REPAIR & MAINT	1,061	1,630	1,882	2,000	2,000
10-555-452 EQUIPMENT REPAIR & MAINT	0	0	0	500	500
10-555-482 UNIFORMS	556	477	530	600	600
TOTAL OTHER CHARGES & SERVICES	6,047	3,626	5,758	7,200	7,200
CAPITAL OUTLAY					
TOTAL ANIMAL CONTROL	48,857	49,975	56,163	59,891	62,103

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-560-101 ELECTED OFFICIAL	66,296	67,101	67,101	68,453	72,512
10-560-104 DEPUTIES	1,273,412	1,365,656	1,391,588	1,418,016	1,569,825
10-560-105 CLERKS	93,080	101,697	98,866	120,954	94,740
10-560-106 DISPATCHERS	325,356	319,160	323,751	348,114	372,150
10-560-107 PART-TIME	0	0	0	0	11,622
10-560-108 DISPATCHERS PART/TIME	9,744	11,554	13,706	11,965	0
10-560-110 LONGEVITY PAY	5,700	5,025	7,050	6,825	7,800
10-560-114 RECEPTIONIST/PBX OPERATOR	21,253	23,980	27,639	0	0
10-560-199 OVERTIME	19,821	40,166	34,355	45,000	45,000
TOTAL PERSONNEL	1,814,662	1,934,338	1,964,055	2,019,327	2,173,649
SUPPLIES					
10-560-330 OPERATING SUPPLIES	50,456	60,206	56,773	50,777	50,777
10-560-331 GASOLINE/OIL/ETC	124,104	154,289	222,572	233,650	225,550
10-560-332 TIRES/TUBES/BATTERIES	12,306	14,457	18,451	12,400	12,400
TOTAL SUPPLIES	186,866	228,952	297,796	296,827	288,727
OTHER CHARGES & SERVICES					
10-560-401 PROFESSIONAL SERVICES	13,411	6,368	7,243	7,290	7,290
10-560-412 SANE/PSYCH EXAMS	0	(351)	(744)	2,500	2,500
10-560-420 TELEPHONE	19,682	15,352	14,978	16,000	14,080
10-560-425 TRAVEL	8,623	11,570	7,012	10,000	10,000
10-560-427 TRAINING	15,442	16,618	16,579	16,500	16,500
10-560-451 VEH REPAIR & MAINT	70,818	65,000	67,949	67,950	67,950
10-560-452 REPAIR & MAINTENANCE	9,000	9,083	2,381	10,000	10,000
10-560-453 MAINTENANCE AGREEMENTS	2,898	3,758	2,965	5,770	5,770
10-560-456 TELE/INTERNET SVC PVDR	1,662	8,563	13,678	13,680	15,600
10-560-457 BOAT REPAIR & MAINT	845	2,404	0	2,500	2,500
10-560-464 RADIO SVC (900 MHZ SYSTEM)	6,610	0	0	0	0
10-560-468 RSV FOR DONATIONS TO SO	7,892	378	5,908	0	0
10-560-478 RESERVE FOR LEOSE TRAINING	2,570	2,025	3,288	0	0
10-560-479 RSV - NRA GRANT	6,681	312	0	0	0
10-560-482 UNIFORMS	10,807	10,788	10,441	10,700	10,700
10-560-495 GRANT-OJP-BULLETPROOF VEST P/S	4,120	2,914	0	0	0
TOTAL OTHER CHARGES & SERVICES	181,060	154,781	151,677	162,890	162,890
CAPITAL OUTLAY					
10-560-520 LAND	9,000	0	0	0	0
10-560-530 BUILDINGS	6,880	0	0	0	0
10-560-570 ROAD EQUIPMENT	18,394	0	0	0	0
10-560-571 ROAD EQUIP (CAPITALIZED)	165,797	166,706	127,382	30,000	30,000
10-560-575 MACHINERY AND EQUIPMENT	114,225	115,182	93,728	70,841	44,441

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
10-560-576 MACHINERY/EQUIP (CAPITALIZED)	0	7,449	22,250	0	0
TOTAL CAPITAL OUTLAY	314,296	289,337	243,360	100,841	74,441
DEBT SERVICE					
10-560-630 PRINCIPAL	135,023	187,838	43,967	39,415	34,120
10-560-670 INTEREST	6,342	4,572	654	1,705	996
TOTAL DEBT SERVICE	141,365	192,410	44,621	41,120	35,116
TOTAL COUNTY SHERIFF	2,638,248	2,799,818	2,701,509	2,621,005	2,734,823

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

COURTHOUSE SECURITY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-561-104 DEPUTIES	0	0	0	124,053	127,075
10-561-110 LONGEVITY	900	900	900	900	600
10-561-132 BAILIFF/TRANSPORT OFFICER	10,491	40,128	40,623	0	0
10-561-180 TEMPORARY	1,416	5,280	6,243	7,160	7,160
10-561-199 OVERTIME	8,115	6,707	7,156	7,000	7,000
TOTAL PERSONNEL	20,922	53,015	54,922	139,113	141,835
SUPPLIES					
10-561-330 OPERATING SUPPLIES	2,606	1,662	999	1,000	1,000
10-561-331 GASOLINE/OIL/ETC.	5,635	4,561	6,614	6,375	6,375
TOTAL SUPPLIES	8,242	6,223	7,613	7,375	7,375
OTHER CHARGES & SERVICES					
10-561-490 JURY EXPENSE	564	832	733	2,400	2,400
TOTAL OTHER CHARGES & SERVICES	564	832	733	2,400	2,400
CAPITAL OUTLAY					
10-561-575 MACHINERY/EQUIPMENT	3,806	0	0	0	0
TOTAL CAPITAL OUTLAY	3,806	0	0	0	0
TOTAL COURTHOUSE SECURITY	33,535	60,070	63,268	148,888	151,610

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
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OTHER CHARGES & SERVICES					
10-570-400 CONTRACT/LOCAL SERVICES	168,217	149,171	154,103	197,312	197,312
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TOTAL OTHER CHARGES & SERVICES	168,217	149,171	154,103	197,312	197,312
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TOTAL JUVENILE PROBATION	168,217	149,171	154,103	197,312	197,312

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

ADULT PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-571-113 COORDINATOR	13,499	13,911	13,888	14,186	15,023
TOTAL PERSONNEL	13,499	13,911	13,888	14,186	15,023
SUPPLIES					
10-571-330 OPERATING SUPPLIES	3,416	2,446	1,693	2,000	4,000
10-571-331 GAS/OIL/ETC	1,286	2,275	3,180	3,000	3,000
TOTAL SUPPLIES	4,702	4,720	4,873	5,000	7,000
OTHER CHARGES & SERVICES					
10-571-421 CELLULAR CHARGES	472	342	289	350	350
10-571-425 TRAVEL	0	70	0	0	0
10-571-451 VEHICLE R&M	2,047	77	269	1,850	2,000
10-571-452 REPAIR & MAINTENANCE	245	1,013	451	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	2,763	1,502	1,009	3,200	3,350
CAPITAL OUTLAY					
TOTAL ADULT PROBATION	20,965	20,133	19,770	22,386	25,373

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

DEPT OF PUBLIC SAFETY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
PERSONNEL					
10-580-105 CLERK	26,319	26,749	27,249	27,290	29,290
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TOTAL PERSONNEL	26,319	26,749	27,249	27,290	29,290
SUPPLIES					
10-580-330 OPERATING SUPPLIES	1,357	1,713	4,933	0	0
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TOTAL SUPPLIES	1,357	1,713	4,933	0	0
OTHER CHARGES & SERVICES					
10-580-420 TELEPHONE	4,668	3,835	140	0	0
10-580-421 CELLULAR SERVICE	0	0	2,018	0	0
10-580-460 OFFICE/BLDG RENT	0	0	900	10,800	10,800
10-580-461 EQUIPMENT LEASE	5,439	906	0	0	0
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TOTAL OTHER CHARGES & SERVICES	10,107	4,742	3,058	10,800	10,800
CAPITAL OUTLAY					
10-580-575 MACHINERY AND EQUIPMENT	0	4,540	1,800	0	0
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TOTAL CAPITAL OUTLAY	0	4,540	1,800	0	0
<hr/>					
TOTAL DEPT OF PUBLIC SAFETY	37,783	37,743	37,040	38,090	40,090

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

HILL COUNTRY HUMANE/SPCA

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-638-400 CONTRACT SERVICES	27,209	28,569	28,569	28,569	28,569
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TOTAL OTHER CHARGES & SERVICES	27,209	28,569	28,569	28,569	28,569
<hr/>					
TOTAL HILL COUNTRY HUMANE/SPCA	27,209	28,569	28,569	28,569	28,569

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

TDHS (CHILD WELFARE)

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-640-400 CONTRACT SERVICES	6,988	4,211	0	0	0
10-640-427 CONFERENCE/DUES/TRAINING	0	319	0	0	0
10-640-482 CLOTHING	8,311	8,183	8,754	2,000	2,000
10-640-483 SPECIAL NEEDS	1,009	1,198	946	993	993
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TOTAL OTHER CHARGES & SERVICES	16,308	13,911	9,700	2,993	2,993
<hr/>					
TOTAL TDHS (CHILD WELFARE)	16,308	13,911	9,700	2,993	2,993

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

FAMILY CRISIS CENTER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-642-400 CONTRACT SERVICES	1,666	2,000	2,000	1,800	1,800
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TOTAL OTHER CHARGES & SERVICES	1,666	2,000	2,000	1,800	1,800
<hr/>					
TOTAL FAMILY CRISIS CENTER	1,666	2,000	2,000	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

CHILDRENS ADVOCACY CNTR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-643-400 CONTRACT SERVICES	1,666	2,000	2,000	1,800	1,800
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TOTAL OTHER CHARGES & SERVICES	1,666	2,000	2,000	1,800	1,800
<hr/>					
TOTAL CHILDRENS ADVOCACY CNTR	1,666	2,000	2,000	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

COURT APPT SPECIAL ADVOC

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-644-400 CONTRACT SERVICES	1,666	2,000	2,000	1,800	1,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	1,666	2,000	2,000	1,800	1,800
<hr/>					
TOTAL COURT APPT SPECIAL ADVOC	1,666	2,000	2,000	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

PAUPER CARE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-645-481 BURIALS	0	811	300	1,500	1,500
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TOTAL OTHER CHARGES & SERVICES	0	811	300	1,500	1,500
<hr/>					
TOTAL PAUPER CARE	0	811	300	1,500	1,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
MEALS ON WHEELS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-646-400 CONTRACT SERVICES	6,000	6,000	6,000	5,400	5,400
TOTAL OTHER CHARGES & SERVICES	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>5,400</u>	<u>5,400</u>
<hr/>					
TOTAL MEALS ON WHEELS	6,000	6,000	6,000	5,400	5,400

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

CAPITAL AREA TRANS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-647-400 CONTRACT SERVICES	8,000	8,000	8,000	8,000	8,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	8,000	8,000	8,000	8,000	8,000
<hr/>					
TOTAL CAPITAL AREA TRANS	8,000	8,000	8,000	8,000	8,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

CARE-A-VAN

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-648-400 CONTRACT SERVICES	1,666	2,000	2,000	1,800	1,800
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TOTAL OTHER CHARGES & SERVICES	1,666	2,000	2,000	1,800	1,800
<hr/>					
TOTAL CARE-A-VAN	1,666	2,000	2,000	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

BOYS & GIRLS CLUB

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-649-400 CONTRACT SERVICES	1,666	2,000	2,000	1,800	1,800
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TOTAL OTHER CHARGES & SERVICES	1,666	2,000	2,000	1,800	1,800
<hr/>					
TOTAL BOYS & GIRLS CLUB	1,666	2,000	2,000	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

COUNTY HISTORICAL COMM

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-655-425 TRAVEL	0	54	500	450	450
10-655-467 RSV FOR HISTORY BOOKS	0	0	1,526	0	0
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TOTAL OTHER CHARGES & SERVICES	0	54	2,026	450	450
<hr/>					
TOTAL COUNTY HISTORICAL COMM	0	54	2,026	450	450

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
COUNTY PARKS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-660-400 CONTRACT SERVICES	2,887	2,160	1,704	2,500	2,500
10-660-461 EQUIPMENT RENTAL	2,030	2,015	2,015	2,100	2,100
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TOTAL OTHER CHARGES & SERVICES	4,917	4,175	3,719	4,600	4,600
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TOTAL COUNTY PARKS	4,917	4,175	3,719	4,600	4,600

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
AGRI LIFE EXT SVC

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-665-102 APPOINTED OFFICIAL	19,450	25,418	21,849	25,918	35,424
10-665-105 CLERK	27,242	28,038	28,538	28,600	30,305
10-665-199 OVERTIME	0	178	328	0	0
TOTAL PERSONNEL	46,693	53,634	50,715	54,518	65,729
SUPPLIES					
10-665-330 OPERATING SUPPLIES	2,472	1,986	1,619	1,800	1,800
10-665-331 GASOLINE/DIESEL	0	3,062	3,651	3,000	3,500
10-665-332 TIRES/TUBES/BATTERIES	0	0	0	717	130
TOTAL SUPPLIES	2,472	5,048	5,270	5,517	5,430
OTHER CHARGES & SERVICES					
10-665-420 TELEPHONE	1,007	991	959	1,200	1,200
10-665-425 TRAVEL	12,508	3,185	1,438	3,965	3,965
10-665-434 OUT OF COUNTY TRVL	2,275	4,108	2,575	3,420	3,600
10-665-451 VEHICLE REPAIR & MAINT.	0	541	727	250	300
10-665-491 DUES	305	390	375	375	800
TOTAL OTHER CHARGES & SERVICES	16,095	9,215	6,074	9,210	9,865
CAPITAL OUTLAY					
10-665-571 ROAD EQUIPMENT(CAPITALIZED)	0	17,992	0	0	0
10-665-575 MACHINERY AND EQUIPMENT	0	0	3,754	0	0
TOTAL CAPITAL OUTLAY	0	17,992	3,754	0	0
TOTAL AGRI LIFE EXT SVC	65,259	85,889	65,813	69,245	81,024

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

ENVIRONMENTAL SERVICES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
10-666-107 PART TIME	0	0	5,540	3,016	44,302
10-666-110 LONGEVITY PAY	450	450	450	1,200	1,200
10-666-113 COORDINATOR	47,031	47,840	48,340	86,882	51,689
10-666-114 CLERK	21,078	37,501	35,389	0	0
10-666-199 OVERTIME	0	0	35	0	0
TOTAL PERSONNEL	68,559	85,791	89,753	91,098	97,191
SUPPLIES					
10-666-330 OPERATING SUPPLIES	958	1,090	228	1,575	1,575
10-666-331 GASOLINE/DIESEL	1,631	1,418	1,880	2,500	2,500
10-666-332 TIRES/TUBES/BATTERIES	0	0	0	500	1,000
TOTAL SUPPLIES	2,589	2,508	2,108	4,575	5,075
OTHER CHARGES & SERVICES					
10-666-400 CONTRACT SERVICES	4,000	491	263	0	500
10-666-401 PROFESSIONAL SERVICES	95	0	0	0	0
10-666-420 TELEPHONE	578	476	401	500	500
10-666-425 TRAVEL	210	0	0	300	300
10-666-427 CONFERENCE/DUES/TRAINING	240	358	569	1,000	1,000
10-666-451 VEHICLE REPAIR & MAINTENANCE	657	275	177	250	250
10-666-452 GENERAL REPAIR & MAINTENANCE	0	225	0	0	0
10-666-453 MAINTENANCE AGREEMENTS	0	1,137	1,250	1,250	1,250
10-666-454 SUPPORT/LICENSING FEES	993	3,900	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	8,023	8,112	7,810	8,450	8,950
CAPITAL OUTLAY					
10-666-571 ROAD EQUIPMENT (CAPITALIZED)	0	17,520	0	0	0
TOTAL CAPITAL OUTLAY	0	17,520	0	0	0
TOTAL ENVIRONMENTAL SERVICES	79,171	113,931	99,672	104,123	111,216

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL

GOVERNMENT TRAPPERS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-678-400 GOVERNMENT TRAPPERS	26,400	26,400	28,200	28,800	28,800
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TOTAL OTHER CHARGES & SERVICES	26,400	26,400	28,200	28,800	28,800
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TOTAL GOVERNMENT TRAPPERS	26,400	26,400	28,200	28,800	28,800

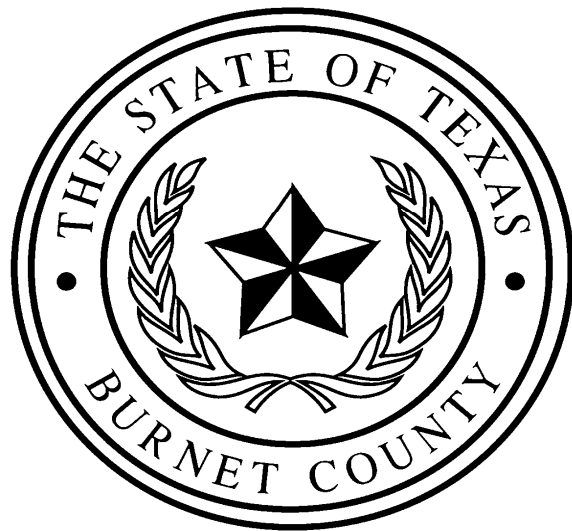
BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

10 -GENERAL
TRANSFERS OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
TRANSFERS TO OTHER FUNDS					
10-700-015 TRANSFERS TO LAW LIBRARY	12,308	8,830	0	0	0
10-700-017 TRANSFERS TO IHC FUND	511,929	461,820	562,010	817,722	823,623
10-700-020 TRANSFERS TO LIBRARY FUND	665,088	693,792	692,883	659,897	707,656
10-700-027 TRANSFERS TO INMATE HOUSING	0	1,112,528	940,175	1,606,390	1,776,542
10-700-029 TRANSFERS TO GRANTS	0	0	19,508	110,000	211,883
10-700-085 TRANSFERS TO HRA	0	19,909	31,793	57,000	57,000
TOTAL TRANSFERS TO OTHER FUNDS	1,189,326	2,296,880	2,246,369	3,251,009	3,576,704
TOTAL TRANSFERS OUT	1,189,326	2,296,880	2,246,369	3,251,009	3,576,704
TOTAL EXPENDITURES	12,741,544	15,179,085	14,758,175	15,922,809	17,146,015
REVENUES OVER/(UNDER) EXPENDITURES	1,273,843	292,275	651,162	(847,017)	(556,865)



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

11 -CO ATT CHECK COLLECTION

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	OTHER	32,479	36,336	21,551	22,000	23,612
	TOTAL REVENUES	32,479	36,336	21,551	22,000	23,612
EXPENDITURE SUMMARY						
	RSV/CO ATT CHECK COLL	38,897	38,519	25,118	22,000	23,612
	TOTAL EXPENDITURES	38,897	38,519	25,118	22,000	23,612
	REVENUES OVER/(UNDER) EXPENDITURES	(6,419)	(2,183)	(3,567)	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

11 -CO ATT CHECK COLLECTION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
INTEREST EARNED	_____	_____	_____	_____	_____
OTHER					
11-370-476 RSV FOR CO ATT CHECK COLL	32,479	36,336	21,551	22,000	23,612
TOTAL OTHER	32,479	36,336	21,551	22,000	23,612
TOTAL REVENUES	32,479 =====	36,336 =====	21,551 =====	22,000 =====	23,612 =====

BURNET COUNTY, TEXAS

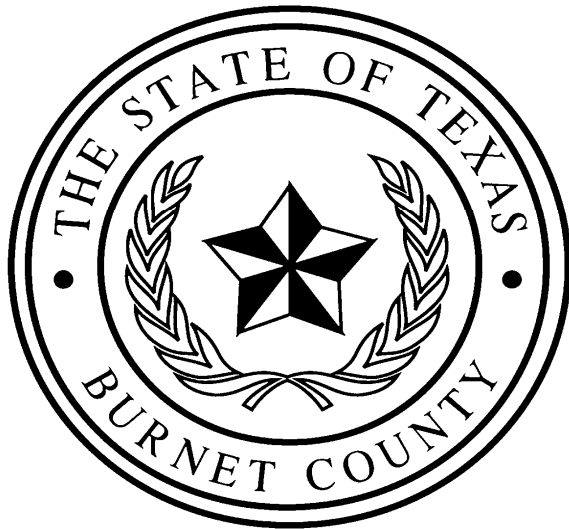
ADOPTED BUDGET

2012-2013

11 -CO ATT CHECK COLLECTION

RSV/CO ATT CHECK COLL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
11-476-194 SAL SUPPLEMENT CACC	20,712	24,837	16,677	8,834	10,114
11-476-199 OVERTIME	0	0	26	0	0
TOTAL PERSONNEL	20,712	24,837	16,703	8,834	10,114
FRINGE BENEFITS					
11-476-201 FICA/MDCR	1,743	1,921	1,250	676	781
11-476-202 GROUP INS	0	448	0	0	0
11-476-203 RETIREMENT	2,198	2,701	1,856	1,026	1,241
11-476-204 WORKERS COMP INS	66	40	36	64	64
11-476-205 UNEMPL	335	189	69	36	42
11-476-207 SDB	109	94	71	35	41
TOTAL FRINGE BENEFITS	4,452	5,394	3,282	1,837	2,169
SUPPLIES					
11-476-330 OPERATING SUPPLIES	3,024	2,367	1,012	729	729
TOTAL SUPPLIES	3,024	2,367	1,012	729	729
OTHER CHARGES & SERVICES					
11-476-401 PROFESSIONAL SERVICES	3,841	1,320	1,911	0	0
11-476-420 TELEPHONE/FAX	479	844	392	600	600
11-476-425 TRAVEL	1,380	(543)	0	0	0
11-476-427 CONF/DUES/TRAINING	2,025	184	410	0	0
11-476-451 VEHICLE REPAIR & MAINT	74	570	0	0	0
11-476-453 MAINTENANCE AGREEMENTS	664	807	928	0	0
11-476-492 CONTRACT LABOR	0	0	0	10,000	10,000
11-476-499 MISCELLANEOUS	779	2,739	479	0	0
TOTAL OTHER CHARGES & SERVICES	9,241	5,921	4,120	10,600	10,600
CAPITAL OUTLAY					
11-476-575 MACHINERY & EQUIPMENT	1,469	0	0	0	0
TOTAL CAPITAL OUTLAY	1,469	0	0	0	0
TOTAL RSV/CO ATT CHECK COLL	38,897	38,519	25,118	22,000	23,612
TOTAL EXPENDITURES	38,897	38,519	25,118	22,000	23,612
REVENUES OVER/(UNDER) EXPENDITURES	(6,419)	(2,183)	(3,567)	0	0



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

14 -ECONOMIC DEVELOPMENT

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	COUNTY SALES TAX	282,194	230,904	210,150	150,000	150,000
	INTEREST EARNED	11,546	2,076	2,950	2,000	2,000
		-----	-----	-----	-----	-----
	TOTAL REVENUES	293,739	232,980	213,099	152,000	152,000
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	HOTEL/MOTEL TAX	142,187	358,784	334,430	345,881	308,681
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	142,187	358,784	334,430	345,881	308,681
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	151,552	(125,804)	(121,330)	(193,881)	(156,681)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

14 -ECONOMIC DEVELOPMENT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
COUNTY SALES TAX					
14-341-100 HOTEL/MOTEL TAX	282,194	230,904	210,150	150,000	150,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COUNTY SALES TAX	282,194	230,904	210,150	150,000	150,000
INTEREST EARNED					
14-360-100 INTEREST EARNED	11,546	2,076	2,950	2,000	2,000
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TOTAL INTEREST EARNED	11,546	2,076	2,950	2,000	2,000
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TOTAL REVENUES	293,739	232,980	213,099	152,000	152,000
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

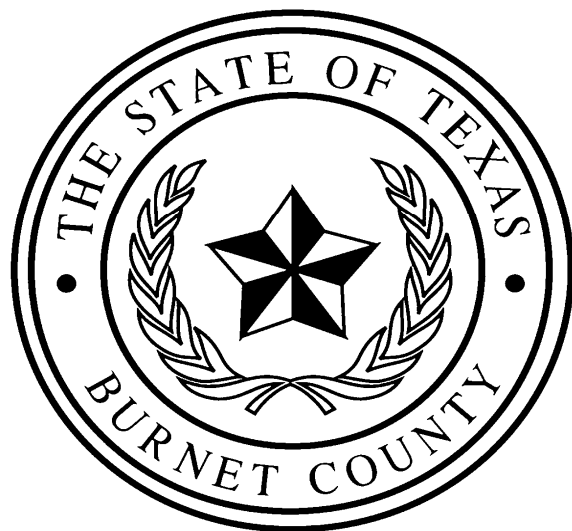
ADOPTED BUDGET

2012-2013

14 -ECONOMIC DEVELOPMENT

HOTEL/MOTEL TAX

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
14-664-113 COORDINATOR	35,048	36,109	36,609	36,837	39,010
TOTAL PERSONNEL	35,048	36,109	36,609	36,837	39,010
FRINGE BENEFITS					
14-664-201 FICA/MDCR	2,177	2,171	2,170	2,818	3,014
14-664-202 GROUP MEDICAL INSURANCE	5,012	5,962	6,731	7,181	7,425
14-664-203 RETIREMENT	3,684	3,939	4,085	4,277	4,787
14-664-204 WORKERS COMPENSATION INS	52	58	84	125	125
14-664-205 UNEMPLOYMENT	263	271	150	151	162
14-664-207 SUPPLEMENTAL DEATH BENEFIT	162	166	152	147	158
TOTAL FRINGE BENEFITS	11,349	12,567	13,371	14,699	15,671
SUPPLIES					
14-664-311 POSTAGE	823	841	3,645	2,000	3,000
14-664-330 OPERATING SUPPLIES	1,045	3,670	517	1,000	2,000
TOTAL SUPPLIES	1,868	4,511	4,162	3,000	5,000
OTHER CHARGES & SERVICES					
14-664-400 CONTRACT SERVICES	0	17,000	22,333	20,000	15,000
14-664-401 PROF SVCS/AD AGENCY	0	202,009	145,000	145,000	36,000
14-664-420 TELEPHONE	52	650	285	750	400
14-664-425 TRAVEL	2,197	2,637	3,220	2,500	5,000
14-664-427 CONFERENCE/DUES/TRAINING	2,201	2,458	2,698	2,600	2,500
14-664-450 SPECIAL EVENTS	24,339	34,830	36,095	40,000	40,000
14-664-452 REPAIR/MAINTENANCE	0	0	0	0	1,000
14-664-456 INTERNET SVC PVDR(ISP)	578	399	456	600	600
14-664-458 MARKETING & PROMOTIONS	64,259	45,319	65,835	70,000	100,000
14-664-461 EQUIPMENT RENTAL	0	0	2,571	0	3,500
14-664-491 DUES	295	295	295	295	35,000
14-664-498 UNALLOCATED	0	0	0	9,600	10,000
14-664-499 MISCELLANEOUS	0	0	38	0	0
TOTAL OTHER CHARGES & SERVICES	93,922	305,598	278,827	291,345	249,000
CAPITAL OUTLAY					
14-664-575 MACHINERY & EQUIP(INVENTORIED)	0	0	1,460	0	0
TOTAL CAPITAL OUTLAY	0	0	1,460	0	0
TOTAL HOTEL/MOTEL TAX					
TOTAL HOTEL/MOTEL TAX	142,187	358,784	334,430	345,881	308,681
TOTAL EXPENDITURES					
TOTAL EXPENDITURES	142,187	358,784	334,430	345,881	308,681
REVENUES OVER/(UNDER) EXPENDITURES					
REVENUES OVER/(UNDER) EXPENDITURES	151,552	(125,804)	(121,330)	(193,881)	(156,681)



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

15 -LAW LIBRARY

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	CHARGES FOR SERVICES	20,951	22,503	24,907	24,500	24,500
	INTEREST EARNED	0	0	0	0	0
	TRANSFERS IN	12,308	8,830	0	0	0
	TOTAL REVENUES	33,260	31,333	24,907	24,500	24,500
EXPENDITURE SUMMARY						
	LAW LIBRARY	36,242	31,333	24,907	24,500	24,500
	TOTAL EXPENDITURES	36,242	31,333	24,907	24,500	24,500
	REVENUES OVER/(UNDER) EXPENDITURES	(2,982)	0	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

15 -LAW LIBRARY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
CHARGES FOR SERVICES					
15-340-403 COUNTY COURT FEES	6,924	7,800	10,606	10,000	10,000
15-340-450 DISTRICT COURT FEES	14,027	14,702	14,301	14,500	14,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CHARGES FOR SERVICES	20,951	22,503	24,907	24,500	24,500
INTEREST EARNED					
15-360-100 INTEREST EARNED	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	0	0	0	0	0
TRANSFERS IN					
15-390-010 TRANSFERS IN FROM GENERAL FUND	12,308	8,830	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	12,308	8,830	0	0	0
<hr/>					
TOTAL REVENUES	33,260 =====	31,333 =====	24,907 =====	24,500 =====	24,500 =====

BURNET COUNTY, TEXAS

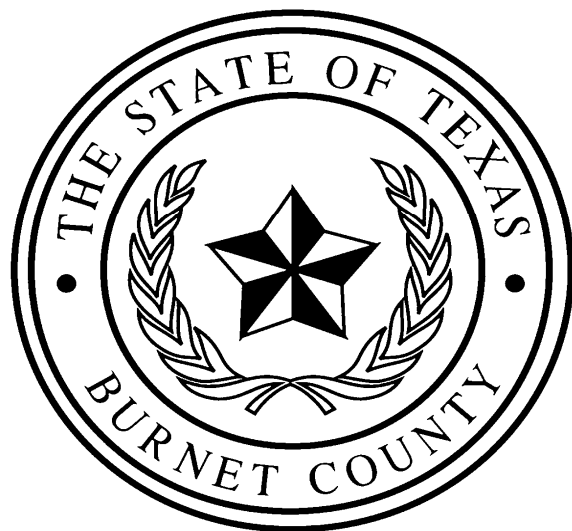
ADOPTED BUDGET

2012-2013

15 -LAW LIBRARY

LAW LIBRARY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
SUPPLIES					
15-465-330 OPERATING SUPPLIES	36,242	31,333	4,885	10,000	10,000
15-465-331 OPERATING SUPPLIES-DIST CRT	0	0	20,022	14,500	14,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	36,242	31,333	24,907	24,500	24,500
<hr/>					
TOTAL LAW LIBRARY	36,242	31,333	24,907	24,500	24,500
TOTAL EXPENDITURES	36,242 =====	31,333 =====	24,907 =====	24,500 =====	24,500 =====
REVENUES OVER/(UNDER) EXPENDITURES	(2,982) =====	0 =====	0 =====	0 =====	0 =====



BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

17 -INDIGENT HEALTH CARE

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	511,929	461,820	562,010	817,722	823,623
	TOTAL REVENUES	511,929	461,820	562,010	817,722	823,623
EXPENDITURE SUMMARY						
	IHC (ELIGIBLE EXPENSE)	465,220	413,473	508,948	763,500	763,500
	IHC (ADMN EXP)	46,709	48,348	53,062	54,222	60,123
	TOTAL EXPENDITURES	511,929	461,820	562,010	817,722	823,623

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

17 -INDIGENT HEALTH CARE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
STATE GRANTS					
TRANSFERS IN					
17-390-010 TRANSFERS FROM GENERAL FUND	511,929	461,820	562,010	817,722	823,623
TOTAL TRANSFERS IN	511,929	461,820	562,010	817,722	823,623
TOTAL REVENUES	511,929	461,820	562,010	817,722	823,623

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

17 -INDIGENT HEALTH CARE

IHC (ELIGIBLE EXPENSE)

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
HEALTH CARE EXPENSE					
17-635-700 PHYSICIAN, NONEMERGENCY	69,758	74,865	72,877	125,000	125,000
17-635-701 PRESCRIPTION DRUGS	38,518	44,759	24,235	50,000	50,000
17-635-702 HOSPITAL, INPATIENT	170,175	182,294	241,171	262,500	262,500
17-635-703 HOSPITAL, OUTPATIENT	161,506	91,547	152,627	262,500	262,500
17-635-704 X RAY	14,051	10,607	12,975	25,000	25,000
17-635-711 OTHER	11,213	9,401	5,063	38,500	38,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL HEALTH CARE EXPENSE	465,220	413,473	508,948	763,500	763,500
<hr/>					
TOTAL IHC (ELIGIBLE EXPENSE)	465,220	413,473	508,948	763,500	763,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

17 -INDIGENT HEALTH CARE

IHC (ADMN EXP)

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
17-637-110 LONGEVITY	0	0	0	375	375
17-637-113 COORDINATOR	31,824	32,781	33,281	33,447	36,548
17-637-199 OVERTIME	0	0	1	0	0
TOTAL PERSONNEL	31,824	32,781	33,281	33,822	36,923
SUPPLIES					
17-637-310 OFFICE SUPPLIES	319	709	244	300	500
TOTAL SUPPLIES	319	709	244	300	500
OTHER CHARGES & SERVICES					
17-637-401 PROFESSIONAL SERVICES	293	265	502	100	1,000
17-637-420 TELEPHONE	377	670	487	500	500
17-637-425 CONFERENCE/TRAVEL	1,356	1,344	591	1,400	3,000
17-637-435 PRINTING/BINDING	0	40	100	100	200
17-637-461 SOFTWARE LEASE	12,540	12,540	17,856	18,000	18,000
TOTAL OTHER CHARGES & SERVICES	14,566	14,858	19,536	20,100	22,700
TOTAL IHC (ADMN EXP)	46,709	48,348	53,062	54,222	60,123
TOTAL EXPENDITURES	511,929	461,820	562,010	817,722	823,623
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

19 -SPECIAL OPERATIONS UNIT

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	LOCAL CASH MATCH	54,260	37,500	23,900	30,000	26,000
	NET FORFEITURES	5,783	43,085	2,603	0	0
	INTEREST EARNED	1,311	1,390	1,628	200	200
		-----	-----	-----	-----	-----
	TOTAL REVENUES	61,354	81,974	28,131	30,200	26,200
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	SPECIAL OPERATIONS UNIT	39,067	50,230	39,664	93,030	96,030
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	39,067	50,230	39,664	93,030	96,030
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	22,288	31,744	(11,533)	(62,830)	(69,830)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

19 -SPECIAL OPERATIONS UNIT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
LOCAL CASH MATCH					
19-337-100 REVENUE - COOP CITIES	52,500	37,500	23,880	30,000	25,000
19-337-115 MISC/RESTITUTION	1,760	0	20	0	1,000
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TOTAL LOCAL CASH MATCH	54,260	37,500	23,900	30,000	26,000
INTERLOCAL CONTRACTS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
NET FORFEITURES					
19-351-100 FORFEITURE REVENUE (STATE)	4,180	43,085	2,603	0	0
19-351-200 FORFEITURE REVENUE (FED)	1,603	0	0	0	0
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TOTAL NET FORFEITURES	5,783	43,085	2,603	0	0
INTEREST EARNED					
19-360-000 INTEREST	136	388	1,226	200	200
19-360-100 LOGIC/TEXPOOL INT EARNED	971	272	125	0	0
19-360-400 FORFEITURE INT - STATE	115	417	211	0	0
19-360-402 FORFEITURE INT - FEDERAL	89	312	67	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	1,311	1,390	1,628	200	200
SALE OF FIXED ASSETS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL REVENUES	61,354 =====	81,974 =====	28,131 =====	30,200 =====	26,200 =====

BURNET COUNTY, TEXAS

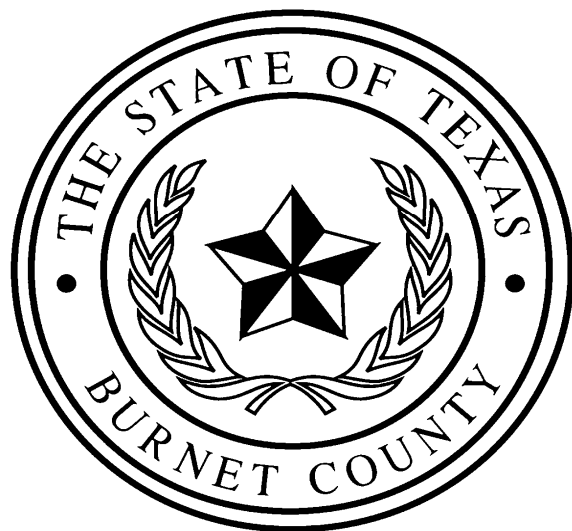
ADOPTED BUDGET

2012-2013

19 -SPECIAL OPERATIONS UNIT

SPECIAL OPERATIONS UNIT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
SUPPLIES					
19-515-310 OFFICE SUPPLIES	1,178	1,873	1,615	2,500	2,500
19-515-330 OPERATING SUPPLIES	2,287	2,488	1,726	3,500	3,500
TOTAL SUPPLIES	3,466	4,361	3,341	6,000	6,000
OTHER CHARGES & SERVICES					
19-515-400 CONTRACT SERVICES	50	264	170	20,000	20,000
19-515-409 INSURANCE	0	2,999	0	3,000	3,000
19-515-420 TELEPHONE	6,632	5,973	7,219	7,500	7,500
19-515-425 TRAVEL AND TRAINING	176	88	0	5,000	5,000
19-515-427 CONFERENCE/DUES/TRAINING	3,048	4,500	3,480	4,500	4,500
19-515-437 UTILITIES & MAINTENANCE	4,557	4,528	4,147	4,800	4,800
19-515-450 RSV FORFEITURES	(144)	0	0	0	0
19-515-452 EQUIP REPAIRS & MAINT	469	259	386	1,000	1,000
19-515-453 MAINTENANCE AGREEMENTS	932	264	296	2,000	2,000
19-515-454 SUPPORT FEES	0	0	0	4,800	4,800
19-515-459 CONFIDENTIAL FUNDS	5,600	4,365	1,970	7,500	7,500
19-515-460 OFFICE RENT	13,200	13,800	17,250	22,430	22,430
19-515-461 EQUIPMENT RENTAL	1,081	1,094	1,112	1,500	1,500
19-515-464 RADIO SVC (900 MHZ SYSTEM)	0	2,615	294	3,000	0
TOTAL OTHER CHARGES & SERVICES	35,601	40,749	36,323	87,030	84,030
CAPITAL OUTLAY					
19-515-571 ROAD EQUIP(CAPITALIZED)	0	5,120	0	0	6,000
TOTAL CAPITAL OUTLAY	0	5,120	0	0	6,000
TOTAL SPECIAL OPERATIONS UNIT	39,067	50,230	39,664	93,030	96,030
TOTAL EXPENDITURES	39,067	50,230	39,664	93,030	96,030
REVENUES OVER/(UNDER) EXPENDITURES	22,288	31,744	(11,533)	(62,830)	(69,830)



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

20 -LIBRARY SYSTEM

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	INTERLOCAL CONTRACTS	17,400	14,400	14,900	0	0
	CHARGES FOR SERVICES	10,320	13,024	13,216	0	0
	FINES & FORFEITURES	19,190	24,137	23,637	0	0
	TRANSFERS IN	665,088	693,792	692,883	659,897	707,656
	TOTAL REVENUES	711,999	745,353	744,637	659,897	707,656
EXPENDITURE SUMMARY						
	LIBRARY SYSTEM	678,501	706,956	709,981	659,897	707,655
	RSV/HERMAN BROWN LIBRARY	6,128	8,987	8,563	0	0
	RSV/MARBLE FALLS LIBRARY	21,919	13,189	15,758	0	0
	RSV/BERTRAM LIBRARY	2,445	2,764	799	0	0
	TOTAL EXPENDITURES	708,993	731,896	735,101	659,897	707,655
	REVENUES OVER/(UNDER) EXPENDITURES	3,006	13,457	9,535	0	1

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

20 -LIBRARY SYSTEM

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
INTERLOCAL CONTRACTS					
20-339-200 RSV CITY OF BURNET/BOOK FUND	8,400	8,400	8,400	0	0
20-339-300 RSV FRIENDS SAL/BEN CONTRIB	9,000	6,000	6,500	0	0
TOTAL INTERLOCAL CONTRACTS	17,400	14,400	14,900	0	0
CHARGES FOR SERVICES					
20-340-123 RSV MARBLE FALLS LIBRARY FEES	6,575	7,138	5,677	0	0
20-340-124 RSV HERMAN BROWN LIBRARY FEES	2,977	4,262	5,671	0	0
20-340-125 RSV BERTRAM LIBRARY FEES	769	1,624	1,869	0	0
TOTAL CHARGES FOR SERVICES	10,320	13,024	13,216	0	0
FINES & FORFEITURES					
20-350-101 RSV MARBLE FALLS LIBRARY FINES	11,692	15,812	15,384	0	0
20-350-102 RSV HERMAN BROWN LIBRARY FINES	5,733	6,503	6,288	0	0
20-350-103 RSV BERTRAM LIBRARY FINES	1,765	1,823	1,965	0	0
TOTAL FINES & FORFEITURES	19,190	24,137	23,637	0	0
TRANSFERS IN					
20-390-010 TRANSFERS IN FROM GENERAL FUND	665,088	693,792	692,883	659,897	707,656
TOTAL TRANSFERS IN	665,088	693,792	692,883	659,897	707,656
TOTAL REVENUES	711,999	745,353	744,637	659,897	707,656

BURNET COUNTY, TEXAS

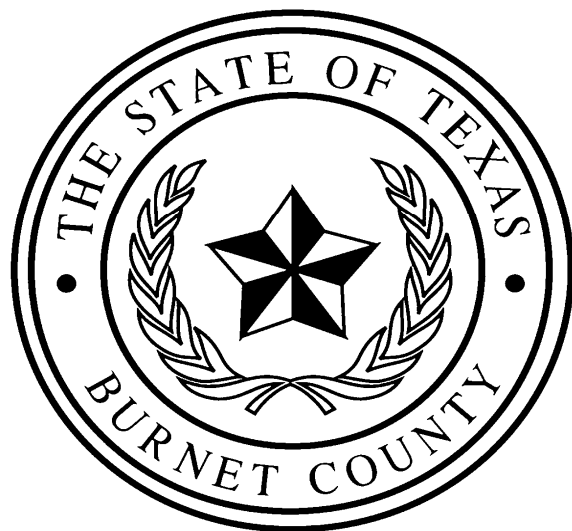
ADOPTED BUDGET

2012-2013

20 -LIBRARY SYSTEM

LIBRARY SYSTEM

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
20-650-102 LIBRARY DIRECTORS	124,140	127,788	129,254	130,314	0
20-650-103 ASSISTANTS	226,934	236,603	230,206	201,619	211,920
20-650-107 PART/TIME EMPLOYEES	56,882	54,915	57,316	71,474	78,606
20-650-110 LONGEVITY PAY	3,375	3,600	2,625	3,000	3,225
20-650-113 COORDINATOR	0	0	0	0	138,889
20-650-190 RSV FRIENDS SAL/BEN CONTRIB	6,366	7,636	8,286	0	0
20-650-198 MERIT POOL	0	0	0	0	4,295
20-650-199 OVERTIME	0	3	13	0	0
TOTAL PERSONNEL	417,697	430,544	427,699	406,407	436,935
FRINGE BENEFITS					
20-650-201 FICA/MDCR	30,956	31,934	31,800	30,971	33,433
20-650-202 GROUP MEDICAL INSURANCE	54,260	64,992	72,880	71,810	74,252
20-650-203 RETIREMENT	42,725	46,627	47,180	47,003	53,099
20-650-204 WORKERS COMP INS	603	1,250	2,226	2,510	2,510
20-650-205 UNEMPLOYMENT INS	3,080	3,172	1,700	1,660	1,792
20-650-207 SDB INS	1,881	1,963	1,758	1,619	1,748
TOTAL FRINGE BENEFITS	133,506	149,937	157,544	155,573	166,834
SUPPLIES					
20-650-330 OPERATING SUPPLIES	20,183	20,201	20,131	10,376	10,376
20-650-395 RSV CITY OF BURNET/BOOK FUND	7,047	5,529	8,812	0	0
TOTAL SUPPLIES	27,230	25,730	28,943	10,376	10,376
OTHER CHARGES & SERVICES					
20-650-407 PEST CONTROL	220	220	200	280	280
20-650-420 TELEPHONE/BASIC SVC	7,054	7,136	6,101	6,905	6,205
20-650-425 TRAVEL	2,785	2,096	1,492	1,500	1,370
20-650-427 CONFERENCE/DUES	1,284	2,240	568	710	710
20-650-437 UTILITIES	31,074	34,169	28,350	33,405	33,405
20-650-452 REPAIR & MAINTENANCE	3,945	2,349	2,581	3,600	3,600
20-650-453 MAINTENANCE AGREEMENTS	8,470	8,895	8,895	8,895	8,895
20-650-454 SUPPORT FEES/LICENSING FEES	20,031	25,725	30,718	25,731	31,700
20-650-455 TELE/INTERNET ISDN	2,753	2,706	2,811	2,340	2,470
20-650-456 TELE/INTERNET SVC PVDR (ISP)	2,616	3,055	2,824	3,175	3,875
20-650-461 EQUIPMENT RENTAL	1,636	900	801	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	81,870	89,493	85,342	87,541	93,510
CAPITAL OUTLAY					
20-650-575 MACHINERY AND EQUIPMENT	18,198	11,252	0	0	0
20-650-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	10,453	0	0
TOTAL CAPITAL OUTLAY	18,198	11,252	10,453	0	0
TOTAL LIBRARY SYSTEM	678,501	706,956	709,981	659,897	707,655



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

27 -COUNTY JAIL

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	INMATE HOUSING	0	365,667	364,283	14,400	0
	TRANSFERS IN	0	1,112,528	957,320	1,606,390	1,776,542
		-----	-----	-----	-----	-----
	TOTAL REVENUES	0	1,478,195	1,321,603	1,620,790	1,776,542
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	COUNTY JAIL	0	1,478,195	1,321,603	1,620,790	1,776,542
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	0	1,478,195	1,321,603	1,620,790	1,776,542
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

27 -COUNTY JAIL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
FEDERAL GRANTS					
<hr/>					
INMATE HOUSING					
27-342-000 INMATE HOUSING - TRUSTEE	0	365,667	233,372	0	0
27-342-010 INMATE HOUSING - POLK ST	0	0	110,340	0	0
27-342-015 INMATE HOUSING - LOCAL	0	0	20,571	14,400	0
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TOTAL INMATE HOUSING	0	365,667	364,283	14,400	0
<hr/>					
TRANSFERS IN					
27-390-010 TRANSFERS IN FROM GENERAL FUND	0	1,112,528	940,175	1,606,390	1,776,542
27-390-029 TRANSFER IN FROM GRANT FUND	0	0	17,145	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	0	1,112,528	957,320	1,606,390	1,776,542
<hr/>					
TOTAL REVENUES	0	1,478,195	1,321,603	1,620,790	1,776,542
	=====	=====	=====	=====	=====

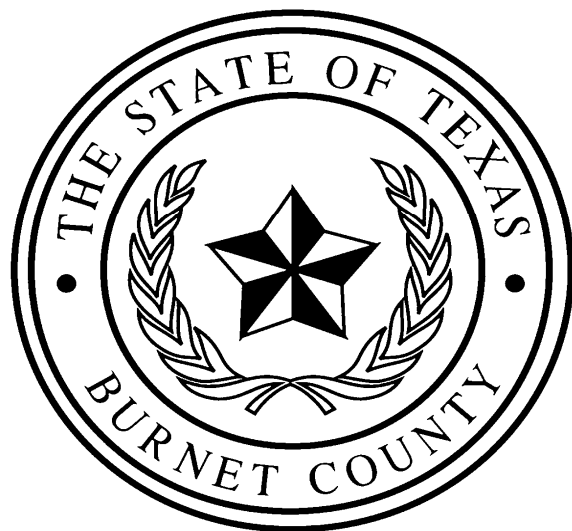
BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

27 -COUNTY JAIL
COUNTY JAIL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
27-512-105 CLERKS	0	0	0	0	28,405
27-512-113 COORDINATOR	0	0	0	33,800	4,709
TOTAL PERSONNEL	0	0	0	33,800	33,114
FRINGE BENEFITS					
27-512-201 FICA/MDCR	0	0	0	2,586	2,590
27-512-202 GROUP MEDICAL INSURANCE	0	0	0	7,181	7,425
27-512-203 RETIREMENT	0	0	0	3,924	4,114
27-512-204 WORKERS COMP	0	0	0	125	125
27-512-205 UNEMPLOYMENT	0	0	0	139	139
27-512-207 SDB	0	0	0	135	135
TOTAL FRINGE BENEFITS	0	0	0	14,090	14,528
SUPPLIES					
27-512-330 OPERATING SUPPLIES	0	0	0	500	500
TOTAL SUPPLIES	0	0	0	500	500
OTHER CHARGES & SERVICES					
27-512-401 INMATE HOUSING COST	0	1,411,310	1,314,020	1,450,000	1,606,000
27-512-411 INMATE MEDICAL	0	66,885	7,583	30,000	30,000
27-512-420 TELEPHONE	0	0	0	100	100
27-512-425 TRAVEL	0	0	0	500	500
27-512-427 CONFERENCE/DUES/TRAINING	0	0	0	500	500
27-512-490 RESERVE FOR INMATE HOUSING	0	0	0	91,300	91,300
TOTAL OTHER CHARGES & SERVICES	0	1,478,195	1,321,603	1,572,400	1,728,400
TOTAL COUNTY JAIL	0	1,478,195	1,321,603	1,620,790	1,776,542
TOTAL EXPENDITURES	0	1,478,195	1,321,603	1,620,790	1,776,542
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

30 -R & B, GENERAL

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,234,701	1,375,042	1,504,561	1,516,596	1,699,217
	PENALTY&INT/COLL FEES	16,932	20,358	20,399	15,000	15,000
	MOTOR VEHICLE	1,028,492	923,176	898,003	950,000	950,000
	FEDERAL SHARED REVENUES	440	1,202	905	600	600
	STATE SHARED REVENUES	47,366	76,251	46,603	45,000	45,000
	INTEREST EARNED	9,772	4,784	9,632	6,000	6,000
	SALE OF FIXED ASSETS	3,113	25,374	0	3,000	3,000
	OTHER	0	6,597	186	0	0
	TRANSFERS IN	0	0	37,873	0	0
	TOTAL REVENUES	2,340,816	2,432,784	2,518,162	2,536,196	2,718,817
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B GEN ADMN	287,893	420,781	367,448	415,795	525,819
	TRANSFERS OUT	2,107,731	2,189,652	2,107,976	2,193,064	2,257,748
	TOTAL EXPENDITURES	2,395,624	2,610,433	2,475,424	2,608,859	2,783,567
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	(54,808)	(177,649)	42,738	(72,663)	(64,750)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

30 -R & B, GENERAL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
GENERAL PROPERTY TAXES					
30-310-110 CURRENT PROPERTY TAXES	1,216,202	1,351,122	1,478,513	1,496,596	1,679,217
30-310-120 DELINQUENT PROPERTY TAXES	18,498	23,919	26,049	20,000	20,000
TOTAL GENERAL PROPERTY TAXES	1,234,701	1,375,042	1,504,561	1,516,596	1,699,217
PENALTY&INT/COLL FEES					
30-319-120 P&I ON DELINQUENT TAXES	16,932	20,358	20,399	15,000	15,000
TOTAL PENALTY&INT/COLL FEES	16,932	20,358	20,399	15,000	15,000
MOTOR VEHICLE					
30-321-200 MOTOR VEHICLE REGISTRATIONS	528,942	457,799	449,872	480,000	480,000
30-321-208 MV REGISTER/SALES TAX-5% COMM	93,362	0	0	0	0
30-321-300 OPTIONAL COUNTY FEE	406,188	465,377	448,130	470,000	470,000
TOTAL MOTOR VEHICLE	1,028,492	923,176	898,003	950,000	950,000
FEDERAL SHARED REVENUES					
30-332-000 FEDERAL PMTS IN LIEU OF TAXES	440	1,202	905	600	600
TOTAL FEDERAL SHARED REVENUES	440	1,202	905	600	600
STATE SHARED REVENUES					
30-334-100 GROSS WHT/AXLE WHT FEES	17,136	16,049	16,539	15,000	15,000
30-334-200 STATE LATERAL ROAD	30,230	60,202	30,063	30,000	30,000
TOTAL STATE SHARED REVENUES	47,366	76,251	46,603	45,000	45,000
INTEREST EARNED					
30-360-100 INTEREST EARNED	9,772	4,784	9,632	6,000	6,000
TOTAL INTEREST EARNED	9,772	4,784	9,632	6,000	6,000
SALE OF FIXED ASSETS					
30-364-000 SALE OF FIXED ASSETS	3,113	25,374	0	3,000	3,000
TOTAL SALE OF FIXED ASSETS	3,113	25,374	0	3,000	3,000
OTHER					
30-370-000 OTHER REVENUE	0	6,597	186	0	0
TOTAL OTHER	0	6,597	186	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

30 -R & B, GENERAL

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
TRANSFERS IN					
30-390-089 TRANSFER IN FROM UNEMP FUND	0	0	37,873	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	0	0	37,873	0	0
<hr/>					
TOTAL REVENUES	2,340,816	2,432,784	2,518,162	2,536,196	2,718,817
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

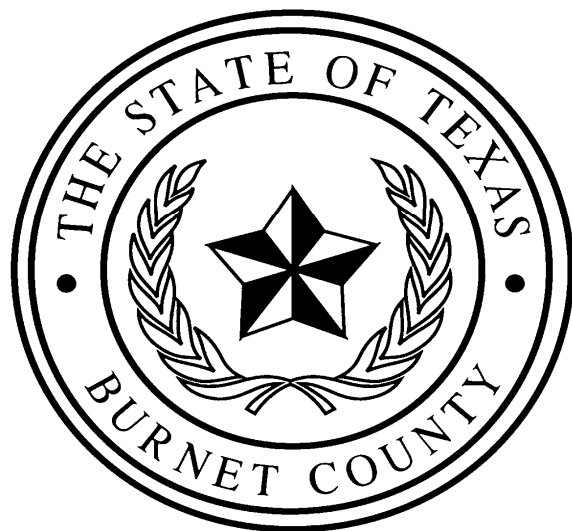
30 -R & B, GENERAL
R & B GEN ADMN

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
30-610-198 MERIT POOL	0	0	0	0	8,916
TOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,916</u>
FRINGE BENEFITS					
30-610-201 FICA/MDCR	54,478	57,959	60,568	64,381	70,028
30-610-202 GROUP MEDICAL INSURANCE	115,661	144,031	170,452	186,707	193,055
30-610-203 RETIREMENT	75,800	83,148	89,857	97,707	111,221
30-610-204 WORKERS COMPENSATION	33,057	40,032	39,691	60,184	60,184
30-610-205 UNEMPLOYMENT INSURANCE	5,566	2,841	3,537	3,450	3,753
30-610-207 SUPPLEMENTAL DEATH BENEFIT	3,331	3,509	3,342	3,366	3,662
TOTAL FRINGE BENEFITS	<u>287,893</u>	<u>331,519</u>	<u>367,448</u>	<u>415,795</u>	<u>441,903</u>
OTHER CHARGES & SERVICES					
30-610-497 FLOOD FY07	0	38,742	0	0	0
30-610-498 LONG TERM PROJECTS	0	50,520	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>89,262</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
30-610-530 RSV-PURCH/MAINT RB GEN EQP	0	0	0	0	75,000
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>
DEBT SERVICE					
TOTAL R & B GEN ADMN	<u>287,893</u>	<u>420,781</u>	<u>367,448</u>	<u>415,795</u>	<u>525,819</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

30 -R & B, GENERAL
TRANSFERS OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
30-700-031 TRANS TO R&B,PCT1	517,446	568,946	519,067	538,999	556,300
30-700-032 TRANS TO R&B,PCT2	628,495	654,751	638,105	682,567	696,744
30-700-033 TRANS TO R&B,PCT3	496,978	434,092	451,800	481,612	498,757
30-700-034 TRANS TO R&B,PCT4	438,388	531,862	499,003	489,886	505,947
30-700-050 TRANSFER TO FLOOD RECOVERY	26,424	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	2,107,731	2,189,652	2,107,976	2,193,064	2,257,748
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TOTAL TRANSFERS OUT	2,107,731	2,189,652	2,107,976	2,193,064	2,257,748
TOTAL EXPENDITURES	2,395,624	2,610,433	2,475,424	2,608,859	2,783,567
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	(54,808)	(177,649)	42,738	(72,663)	(64,750)
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

31 -R & B, PCT #1

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	1,143	129	0	0	0
	SALE OF FIXED ASSETS	0	4,440	2,831	0	0
	OTHER	38,300	10,300	28,643	0	0
	OTHER FINANCING SOURCES	49,882	0	55,000	0	0
	TRANSFERS IN	517,446	568,946	519,067	538,999	556,300
	TOTAL REVENUES	606,771	583,815	605,541	538,999	556,300
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #1	604,848	584,763	608,302	538,999	556,300
	TOTAL EXPENDITURES	604,848	584,763	608,302	538,999	556,300
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	1,924	(949)	(2,761)	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

31 -R & B, PCT #1

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
INTEREST EARNED					
31-360-100 RB1 LOGIC INT EARNED	1,143	129	0	0	0
TOTAL INTEREST EARNED	<u>1,143</u>	<u>129</u>	<u>0</u>	<u>0</u>	<u>0</u>
SALE OF FIXED ASSETS					
31-364-000 SALE OF FIXED ASSETS	0	4,440	2,831	0	0
TOTAL SALE OF FIXED ASSETS	<u>0</u>	<u>4,440</u>	<u>2,831</u>	<u>0</u>	<u>0</u>
OTHER					
31-370-110 INSURANCE CLAIMS REIMBURSEMENTS	0	0	12,143	0	0
31-370-134 RSV ANCIENT OAKS	0	0	7,800	0	0
31-370-142 RSV - VALLEY VIEW POA	0	0	2,600	0	0
31-370-145 RSV - CIRCLE DR (CIRCLE B SUB)	8,350	0	0	0	0
31-370-146 RSV-SHERWOOD SHORES III	25,200	0	0	0	0
31-370-147 RSV-OAK FOREST SECTION 1	4,750	0	0	0	0
31-370-148 RSV-SHOALS PARKWAY/VALLEY OAKS	0	7,500	0	0	0
31-370-149 RSV-COUNCIL CRK SO UN#1	0	2,800	600	0	0
31-370-150 RSV-S SILVER CRK UN#3	0	0	5,500	0	0
TOTAL OTHER	<u>38,300</u>	<u>10,300</u>	<u>28,643</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
31-380-100 ISSUANCE OF DEBT-CAP. LEASES	49,882	0	55,000	0	0
TOTAL OTHER FINANCING SOURCES	<u>49,882</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
31-390-030 TRANSFERS IN FROM R&B,GEN	517,446	568,946	519,067	538,999	556,300
TOTAL TRANSFERS IN	<u>517,446</u>	<u>568,946</u>	<u>519,067</u>	<u>538,999</u>	<u>556,300</u>
TOTAL REVENUES	<u>606,771</u> =====	<u>583,815</u> =====	<u>605,541</u> =====	<u>538,999</u> =====	<u>556,300</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
31-611-100 LABOR	194,042	197,158	216,004	219,374	236,675
31-611-110 LONGEVITY PAY	825	600	600	1,350	1,350
31-611-180 TEMPORARY	4,000	15,985	7,168	0	0
31-611-199 OVERTIME	393	445	546	2,000	2,000
TOTAL PERSONNEL	199,261	214,187	224,318	222,724	240,025
SUPPLIES					
31-611-310 OFFICE SUPPLIES	75	213	0	100	100
31-611-330 OPERATING SUPPLIES	191,683	157,507	169,101	225,000	225,000
31-611-331 GASOLINE/DIESEL/OIL/ETC	39,270	41,910	58,041	40,000	40,000
31-611-332 TIRES/TUBES/BATTERIES	6,542	7,660	5,527	4,000	4,000
31-611-371 RSV ANCIENT OAKS	0	0	6,802	0	0
31-611-376 RSV C-CRK VILL: CAMPWAY/OAKLN	2,826	0	0	0	0
31-611-379 RSV - VALLEY VIEW POA	0	0	2,558	0	0
31-611-382 RSV - CIRCLE DR (CIRCLE B SUB)	8,350	0	0	0	0
31-611-383 RSV -SHERWOOD SHORES III	25,200	0	0	0	0
31-611-384 RSV-OAK FOREST SECTION 1	0	4,750	0	0	0
31-611-385 RSV-SHOALS PARKWAY/VALLEY OAKS	0	6,010	1,490	0	0
31-611-386 RSV-COUNCIL CRK SO UN#1	0	489	2,911	0	0
31-611-387 RSV-S SILVER CRK-UN#3	0	0	5,500	0	0
TOTAL SUPPLIES	273,946	218,538	251,929	269,100	269,100
OTHER CHARGES & SERVICES					
31-611-401 PROFESSIONAL SERVICES	1,232	650	0	1,500	1,500
31-611-420 TELEPHONE	1,983	2,325	2,851	2,500	2,500
31-611-425 TRAVEL	5,143	2,136	3,154	1,500	1,500
31-611-437 UTILITIES	3,789	4,500	4,740	4,600	4,600
31-611-451 REPAIR & MAINTENANCE	22,093	19,565	21,717	15,000	15,000
31-611-461 EQUIPMENT RENTAL	0	158	730	0	0
31-611-464 RADIO SERVICE (900MHZ SYSTEM)	299	299	50	200	200
31-611-482 UNIFORMS	7,105	2,185	1,896	2,500	2,500
31-611-492 CONTRACT LABOR	6,820	9,089	0	0	0
31-611-499 MISCELLANEOUS	2,268	824	461	500	500
TOTAL OTHER CHARGES & SERVICES	50,733	41,731	35,601	28,300	28,300
CAPITAL OUTLAY					
31-611-570 ROAD EQUIPMENT	9,000	0	0	0	0
31-611-571 ROAD EQUIP (CAPITALIZED)	49,882	56,638	75,000	0	0
31-611-575 MACHINERY AND EQUIPMENT	3,881	3,400	0	0	0
31-611-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	16,738	0	0
TOTAL CAPITAL OUTLAY	62,763	60,038	91,738	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
DEBT SERVICE					
31-611-630 PRINCIPAL	17,679	49,497	4,716	17,955	17,955
31-611-670 INTEREST	466	772	0	920	920
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TOTAL DEBT SERVICE	18,145	50,269	4,716	18,875	18,875
<hr/>					
TOTAL R & B PCT #1	604,848	584,763	608,302	538,999	556,300
TOTAL EXPENDITURES	604,848	584,763	608,302	538,999	556,300
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	1,924	(949)	(2,761)	0	0
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

32 -R & B, PCT #2

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	OTHER	0	0	0	0	0
	OTHER FINANCING SOURCES	0	108,746	0	0	0
	TRANSFERS IN	628,341	654,751	638,105	682,567	696,744
		-----	-----	-----	-----	-----
	TOTAL REVENUES	628,341	763,497	638,105	682,567	696,744
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #2	628,341	763,497	638,105	682,567	696,744
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	628,341	763,497	638,105	682,567	696,744
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

32 -R & B, PCT #2

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER					
32-370-102 RSV SHADY GLENN RANCH RD	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	0	0	0	0	0
OTHER FINANCING SOURCES					
32-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	108,746	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER FINANCING SOURCES	0	108,746	0	0	0
TRANSFERS IN					
32-390-030 TRANSFERS IN FROM R&B,GEN	628,341	654,751	638,105	682,567	696,744
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	628,341	654,751	638,105	682,567	696,744
<hr/>					
TOTAL REVENUES	628,341	763,497	638,105	682,567	696,744
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

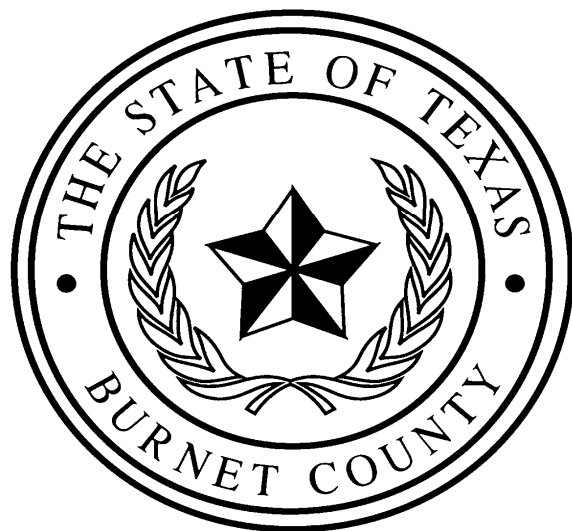
ADOPTED BUDGET

2012-2013

32 -R & B, PCT #2

R & B PCT #2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
32-612-100 LABOR	212,290	215,119	216,536	230,660	244,687
32-612-110 LONGEVITY PAY	750	1,500	2,250	2,400	2,550
32-612-199 OVERTIME	160	315	603	1,800	1,800
TOTAL PERSONNEL	213,200	216,934	219,390	234,860	249,037
SUPPLIES					
32-612-330 OPERATING SUPPLIES	201,609	193,493	220,296	254,897	254,897
32-612-331 GASOLINE/DIESEL/OIL/ETC	43,802	40,227	48,592	48,600	48,600
32-612-332 TIRES/TUBES/BATTERIES	9,874	5,774	7,173	6,500	6,500
TOTAL SUPPLIES	255,285	239,494	276,060	309,997	309,997
OTHER CHARGES & SERVICES					
32-612-401 PROFESSIONAL SERVICES	1,032	0	0	0	0
32-612-420 TELEPHONE	2,362	2,643	2,683	2,800	2,800
32-612-425 TRAVEL	3,108	2,209	1,861	3,000	3,000
32-612-437 UTILITIES	3,100	3,849	5,059	3,800	3,800
32-612-451 VEHICLE/EQUIP REPAIR&MAINT	17,290	37,903	25,745	32,000	32,000
32-612-452 GENERAL REPAIR & MAINTENANCE	1,599	216	412	2,000	2,000
32-612-461 EQUIPMENT RENTAL	33	483	2,335	500	500
32-612-464 RADIO SERVICE (900MHZ SYSTEM)	299	50	0	0	0
32-612-482 UNIFORMS	7,770	3,394	1,802	1,800	1,800
32-612-492 CONTRACT LABOR	0	67,043	35,400	35,000	35,000
32-612-499 MISCELLANEOUS	309	867	524	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	36,903	118,656	75,823	82,400	82,400
CAPITAL OUTLAY					
32-612-550 IMPROVEMENTS OTHER THAN BLDGS	0	0	13,576	18,000	18,000
32-612-571 ROAD EQUIP (CAPITALIZED)	53,663	146,826	0	0	0
32-612-575 MACHINERY AND EQUIPMENT	3,496	13,790	835	0	0
32-612-576 MACHINERY/EQUIP (CAPITALIZED)	0	5,031	24,445	0	0
TOTAL CAPITAL OUTLAY	57,159	165,647	38,856	18,000	18,000
DEBT SERVICE					
32-612-630 PRINCIPAL	63,707	22,635	26,549	36,060	36,060
32-612-670 INTEREST	2,088	131	1,427	1,250	1,250
TOTAL DEBT SERVICE	65,795	22,766	27,976	37,310	37,310
TOTAL R & B PCT #2	628,341	763,497	638,105	682,567	696,744
TOTAL EXPENDITURES	628,341	763,497	638,105	682,567	696,744



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

33 -R & B, PCT #3

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	1,542	9	0	0	0
	SALE OF FIXED ASSETS	0	63,809	0	0	0
	TRANSFERS IN	497,132	434,092	451,800	481,612	498,757
		-----	-----	-----	-----	-----
	TOTAL REVENUES	498,674	497,910	451,800	481,612	498,757
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #3	498,674	497,910	451,800	481,612	498,757
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	498,674	497,910	451,800	481,612	498,757
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

33 -R & B, PCT #3

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
INTEREST EARNED					
33-360-100 RB3 LOGIC/TEXPOOL INT EARNED	1,542	9	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	1,542	9	0	0	0
SALE OF FIXED ASSETS					
33-364-000 SALE OF FIXED ASSETS	0	63,809	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	63,809	0	0	0
OTHER					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OTHER FINANCING SOURCES					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS IN					
33-390-030 TRANSFERS IN FROM R&B,GEN	497,132	434,092	451,800	481,612	498,757
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	497,132	434,092	451,800	481,612	498,757
<hr/>					
TOTAL REVENUES	498,674	497,910	451,800	481,612	498,757
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

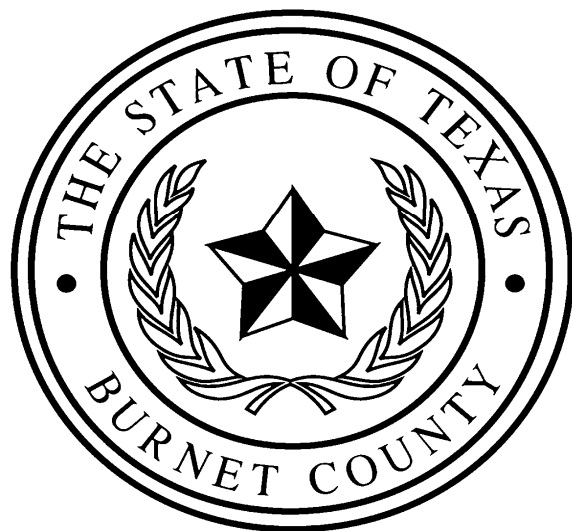
ADOPTED BUDGET

2012-2013

33 -R & B, PCT #3

R & B PCT #3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
33-613-100 LABOR	167,388	189,946	207,002	216,297	233,067
33-613-110 LONGEVITY PAY	750	750	750	750	1,125
33-613-199 OVERTIME	458	158	223	1,000	1,000
TOTAL PERSONNEL	168,597	190,854	207,975	218,047	235,192
SUPPLIES					
33-613-330 OPERATING SUPPLIES	119,179	121,935	135,406	175,865	192,065
33-613-331 GASOLINE/DIESEL/OIL/ETC	17,831	24,714	40,864	35,000	35,000
33-613-332 TIRES/TUBES/BATTERIES	4,508	8,827	13,956	6,000	6,000
33-613-399 MISCELLANEOUS SUPPLIES	0	0	0	500	500
TOTAL SUPPLIES	141,519	155,475	190,227	217,365	233,565
OTHER CHARGES & SERVICES					
33-613-401 PROFESSIONAL SERVICES	3,295	3,094	2,625	3,000	3,000
33-613-420 TELEPHONE	2,062	1,543	1,191	2,000	2,000
33-613-425 TRAVEL	2,956	1,481	800	2,000	2,000
33-613-437 UTILITIES	3,343	3,731	3,691	4,000	4,000
33-613-451 REPAIR & MAINTENANCE	13,247	12,311	23,162	12,000	12,000
33-613-464 RADIO SERVICE (900MHZ SYSTEM)	299	150	0	0	0
33-613-465 HAULING	0	0	12,357	0	0
33-613-482 UNIFORMS	6,999	1,653	2,356	6,000	6,000
33-613-492 CONTRACT LABOR	92,356	3,009	0	0	0
33-613-499 MISCELLANEOUS	589	658	917	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	125,145	27,630	47,100	30,000	30,000
CAPITAL OUTLAY					
33-613-520 LAND	0	1,210	0	0	0
33-613-530 BUILDINGS	35,269	52,674	1,999	0	0
33-613-570 ROAD EQUIPMENT	0	0	4,500	0	0
33-613-571 ROAD EQUIP (CAPITALIZED)	0	31,189	0	16,200	0
33-613-575 MACHINERY AND EQUIPMENT	0	3,194	0	0	0
33-613-576 MACHINERY/EQUIP (CAPITALIZED)	0	28,649	0	0	0
TOTAL CAPITAL OUTLAY	35,269	116,915	6,499	16,200	0
DEBT SERVICE					
33-613-630 PRINCIPAL	27,189	6,967	0	0	0
33-613-670 INTEREST	956	69	0	0	0
TOTAL DEBT SERVICE	28,145	7,036	0	0	0
TOTAL R & B PCT #3	498,674	497,910	451,800	481,612	498,757
TOTAL EXPENDITURES	498,674	497,910	451,800	481,612	498,757



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

34 -R & B, PCT #4

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	0	0	1,025	0	0
	OTHER	0	20,305	0	0	0
	OTHER FINANCING SOURCES	28,500	68,164	12,433	0	0
	TRANSFERS IN	438,388	531,862	499,003	489,886	505,947
	TOTAL REVENUES	466,888	620,332	512,461	489,886	505,947
EXPENDITURE SUMMARY						
	R & B PCT #4	466,888	620,332	512,461	489,886	505,947
	TOTAL EXPENDITURES	466,888	620,332	512,461	489,886	505,947

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2012-2013

34 -R & B, PCT #4

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
SALE OF FIXED ASSETS					
34-364-000 SALE OF FIXED ASSETS	0	0	1,025	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	0	1,025	0	0
OTHER					
34-370-110 INSURANCE CLAIM REIMBURSEMENTS	0	20,305	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	0	20,305	0	0	0
OTHER FINANCING SOURCES					
34-380-100 ISSUANCE OF DEBT-CAP. LEASES	28,500	68,164	12,433	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER FINANCING SOURCES	28,500	68,164	12,433	0	0
TRANSFERS IN					
34-390-030 TRANSFERS IN FROM R&B,GEN	438,388	531,862	499,003	489,886	505,947
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	438,388	531,862	499,003	489,886	505,947
<hr/>					
TOTAL REVENUES	466,888 =====	620,332 =====	512,461 =====	489,886 =====	505,947 =====

BURNET COUNTY, TEXAS

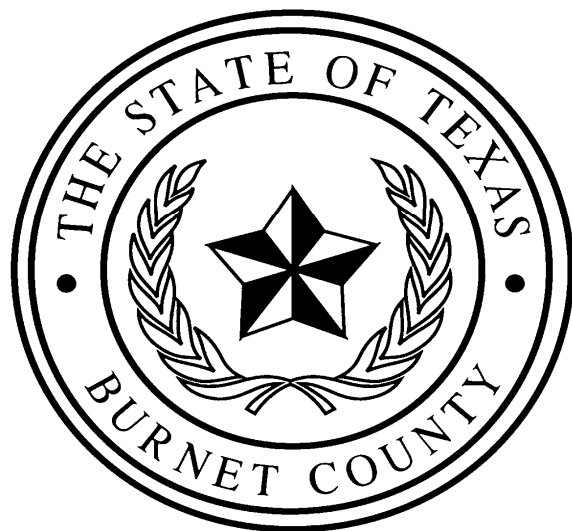
ADOPTED BUDGET

2012-2013

34 -R & B, PCT #4

R & B PCT #4

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
PERSONNEL					
34-614-100 LABOR	151,580	150,851	155,187	155,747	171,808
34-614-180 TEMPORARY	12,241	16,234	17,489	15,000	15,000
34-614-199 OVERTIME	129	803	2,120	1,000	1,000
TOTAL PERSONNEL	163,950	167,888	174,796	171,747	187,808
SUPPLIES					
34-614-330 OPERATING SUPPLIES	124,256	152,361	166,865	189,535	189,535
34-614-331 GASOLINE/DIESEL/OIL/ETC	39,418	35,124	55,123	36,987	36,987
34-614-332 TIRES/TUBES/BATTERIES	6,524	13,192	12,523	5,000	5,000
TOTAL SUPPLIES	170,198	200,677	234,511	231,522	231,522
OTHER CHARGES & SERVICES					
34-614-401 PROFESSIONAL SERVICES	1,482	550	900	2,000	2,000
34-614-420 TELEPHONE	3,244	3,494	3,368	3,500	3,500
34-614-425 TRAVEL	2,850	1,516	1,002	1,700	1,700
34-614-437 UTILITIES	3,424	4,784	2,916	4,000	4,000
34-614-451 REPAIR & MAINTENANCE	21,297	39,862	23,113	22,757	22,757
34-614-452 GENERAL REPAIR & MAINTENANCE	0	6	355	0	0
34-614-461 EQUIPMENT RENTAL	666	1,280	305	6,000	6,000
34-614-464 RADIO SERVICE (900MHZ SYSTEM)	299	50	0	0	0
34-614-482 UNIFORMS	4,728	2,012	1,405	1,500	1,500
34-614-492 CONTRACT LABOR	13,159	23,303	12,307	15,000	15,000
34-614-499 MISCELLANEOUS	1,589	2,064	1,783	2,500	2,500
TOTAL OTHER CHARGES & SERVICES	52,737	78,921	47,454	58,957	58,957
CAPITAL OUTLAY					
34-614-570 ROAD EQUIPMENT	3,800	0	0	0	0
34-614-571 ROAD EQUIP (CAPITALIZED)	28,500	97,564	26,188	0	0
34-614-575 MACHINERY AND EQUIPMENT	4,631	5,225	4,915	0	0
34-614-576 MACHINERY/EQUIP (CAPITALIZED)	10,200	29,943	5,995	0	0
TOTAL CAPITAL OUTLAY	47,131	132,733	37,098	0	0
DEBT SERVICE					
34-614-630 PRINCIPAL	31,841	39,616	17,708	26,660	26,660
34-614-670 INTEREST	1,030	496	894	1,000	1,000
TOTAL DEBT SERVICE	32,872	40,112	18,602	27,660	27,660
TOTAL R & B PCT #4	466,888	620,332	512,461	489,886	505,947
TOTAL EXPENDITURES	466,888	620,332	512,461	489,886	505,947



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

60 -DEBT SERVICE

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,162,806	947,120	1,197,592	1,388,434	1,140,440
	PENALTY&INT/COLL FEES	18,622	17,055	17,494	20,000	20,000
	FEDERAL SHARED REVENUES	512	764	663	0	0
	INTEREST EARNED	7,825	2,769	3,160	3,500	3,500
	OTHER	37,226	41,046	39,768	38,480	38,480
	TRANSFERS IN	0	5,136,957	0	0	0
	TOTAL REVENUES	1,226,992	6,145,710	1,258,677	1,450,414	1,202,420
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	CERTS OBLIG-SERIES 2001	600,020	467,805	390,822	0	0
	TX NT-2006-CCLK REC BLDG	37,476	40,234	40,261	39,480	38,177
	TX NT-2007-ANNX ON SQ	97,540	90,062	219,061	218,490	220,247
	TX NT-2010-JD SFTWR & RD	0	4,990	235,840	259,732	264,025
	CO-2010 REFUND	0	66,683	565,533	964,325	966,625
	TOTAL EXPENDITURES	735,036	669,775	1,451,518	1,482,027	1,489,074
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	491,956	5,475,935	(192,841)	(31,613)	(286,654)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

60 -DEBT SERVICE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
GENERAL PROPERTY TAXES					
60-310-110 CURRENT PROPERTY TAXES	1,134,280	921,433	1,174,979	1,365,434	1,117,440
60-310-120 DELINQUENT PROPERTY TAXES	28,526	25,687	22,613	23,000	23,000
TOTAL GENERAL PROPERTY TAXES	1,162,806	947,120	1,197,592	1,388,434	1,140,440
PENALTY&INT/COLL FEES					
60-319-120 P&I ON DELINQUENT TAXES	18,622	17,055	17,494	20,000	20,000
TOTAL PENALTY&INT/COLL FEES	18,622	17,055	17,494	20,000	20,000
FEDERAL SHARED REVENUES					
60-332-100 FEDERAL PMTS IN LIEU OF TAXES	512	764	663	0	0
TOTAL FEDERAL SHARED REVENUES	512	764	663	0	0
INTEREST EARNED					
60-360-100 INTEREST EARNED	7,825	2,769	3,160	3,500	3,500
TOTAL INTEREST EARNED	7,825	2,769	3,160	3,500	3,500
OTHER					
60-370-000 OTHER REVENUE	37,226	41,046	39,768	38,480	38,480
TOTAL OTHER	37,226	41,046	39,768	38,480	38,480
TRANSFERS IN					
60-390-001 ISSUANCE OF BONDS	0	5,075,000	0	0	0
60-390-002 PREMIUM ON BOND ISSUE	0	50,138	0	0	0
60-390-003 PREPAID INTEREST	0	11,819	0	0	0
TOTAL TRANSFERS IN	0	5,136,957	0	0	0
TOTAL REVENUES	1,226,992	6,145,710	1,258,677	1,450,414	1,202,420

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

60 -DEBT SERVICE
 CERTS OBLIG-SERIES 2001

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-683-499 MISCELLANEOUS	1,000	1,000	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEBT SERVICE					
60-683-610 PRINCIPAL	355,000	375,000	385,000	0	0
60-683-650 INTEREST	244,020	91,805	5,822	0	0
TOTAL DEBT SERVICE	<u>599,020</u>	<u>466,805</u>	<u>390,822</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL CERTS OBLIG-SERIES 2001	600,020	467,805	390,822	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

60 -DEBT SERVICE

TX NT-2006-CCLK REC BLDG

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-685-499 MISCELLANEOUS	250	250	250	1,000	1,000
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TOTAL OTHER CHARGES & SERVICES	250	250	250	1,000	1,000
DEBT SERVICE					
60-685-610 PRINCIPAL	30,000	35,000	35,000	35,000	35,000
60-685-650 INTEREST	7,226	4,984	5,011	3,480	2,177
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	37,226	39,984	40,011	38,480	37,177
<hr/>					
TOTAL TX NT-2006-CCLK REC BLDG	37,476	40,234	40,261	39,480	38,177

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

60 -DEBT SERVICE

TX NT-2007-ANNX ON SQ

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 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
DEBT SERVICE					
60-686-610 PRINCIPAL	70,000	65,000	200,000	205,000	215,000
60-686-650 INTEREST	27,540	25,062	19,061	12,490	4,247
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TOTAL DEBT SERVICE	97,540	90,062	219,061	217,490	219,247
<hr/>					
TOTAL TX NT-2007-ANNX ON SQ	97,540	90,062	219,061	218,490	220,247

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

60 -DEBT SERVICE

TX NT-2010-JD SFTWR & RD

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-687-499 MISCELLANEOUS	0	0	350	1,000	1,000
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TOTAL OTHER CHARGES & SERVICES	0	0	350	1,000	1,000
DEBT SERVICE					
60-687-610 PRINCIPAL	0	0	195,000	235,000	245,000
60-687-650 INTEREST	0	4,990	40,490	23,732	18,025
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TOTAL DEBT SERVICE	0	4,990	235,490	258,732	263,025
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TOTAL TX NT-2010-JD SFTWR & RD	0	4,990	235,840	259,732	264,025

BURNET COUNTY, TEXAS

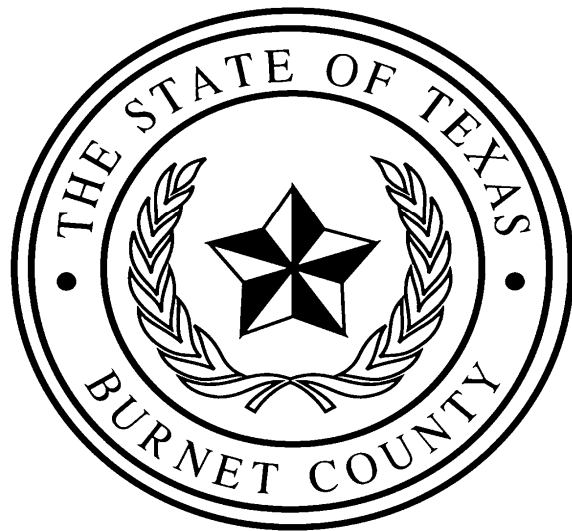
ADOPTED BUDGET

2012-2013

60 -DEBT SERVICE

CO-2010 REFUND

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-688-499 MISCELLANEOUS	0	0	350	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>350</u>	<u>1,000</u>	<u>1,000</u>
DEBT SERVICE					
60-688-610 PRINCIPAL	0	0	465,000	875,000	895,000
60-688-650 INTEREST	0	66,683	100,183	88,325	70,625
TOTAL DEBT SERVICE	<u>0</u>	<u>66,683</u>	<u>565,183</u>	<u>963,325</u>	<u>965,625</u>
<hr/>					
TOTAL CO-2010 REFUND	0	66,683	565,533	964,325	966,625
TOTAL EXPENDITURES	<u>735,036</u>	<u>669,775</u>	<u>1,451,518</u>	<u>1,482,027</u>	<u>1,489,074</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>491,956</u>	<u>5,475,935</u>	<u>(192,841)</u>	<u>(31,613)</u>	<u>(286,654)</u>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

85 -HRA

ACCT#	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	0	19,909	31,793	57,000	57,000
	TOTAL REVENUES	0	19,909	31,793	57,000	57,000
EXPENDITURE SUMMARY						
	HRA	0	19,909	31,793	57,000	57,000
	TOTAL EXPENDITURES	0	19,909	31,793	57,000	57,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

85 -HRA

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
TRANSFERS IN					
85-390-010 TRANSFER FROM GENERAL FUND	0	19,909	31,793	57,000	57,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	0	19,909	31,793	57,000	57,000
<hr/>					
TOTAL REVENUES	0	19,909	31,793	57,000	57,000
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2012-2013

85 -HRA

HRA

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
85-695-416 HEALTH CLAIMS	0	14,577	24,434	50,000	50,000
85-695-419 ADMINISTRATIVE FEES	0	5,332	7,359	7,000	7,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	19,909	31,793	57,000	57,000
<hr/>					
TOTAL HRA	0	19,909	31,793	57,000	57,000
TOTAL EXPENDITURES	0	19,909	31,793	57,000	57,000
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====