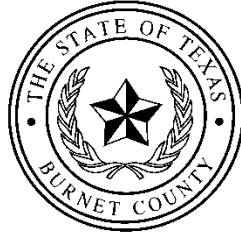


# Burnet County, Texas 2016 Budget



**This budget will raise more revenue from property taxes than last year's budget by an amount of \$864,584, which is a 4.67 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$405,153.**

**The members of the commissioners court voting on the adoption of the 2016 budget.**

**FOR: James Oakley, Burnet County Judge  
Bill Neve, Commissioner Precinct #1  
Russell Graeter, Commissioner Precinct #2  
Ronny Hibler, Commissioner Precinct #3  
Joe Don Dockery, Commissioner Precinct #4**

	<u>2014</u>	<u>2015</u>
Property Tax Rate	\$0.4140	\$0.4025
Effective Tax Rate	\$0.3924	\$0.4025
Effective M&O Tax Rate	\$0.3814	\$0.3708
Rollback Tax Rate	\$0.4254	\$0.4405
Debt Rate	\$0.0326	\$0.0402

**The total net outstanding bond debt on October 1, 2015 will be \$15,820,000.**

# BUDGET CERTIFICATE

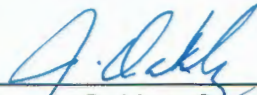
## Budget of Burnet County, Texas

Budget Year from OCTOBER 1, 2015 through SEPTEMBER 30, 2016

BURNET, TEXAS

August 25, 2015

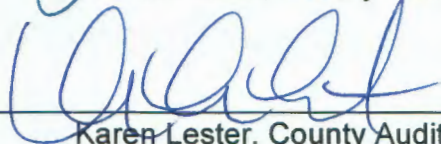
We, James Oakley, County Judge; Janet Parker, County Clerk; and Karen Lester, County Auditor; of Burnet County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Burnet County, Texas, as passed and approved by the Commissioner" Court of said county on the 25th day of August, 2015, as the same appears on file in the office of the County Clerk of Burnet County.



James Oakley, County Judge



Janet Parker, County Clerk



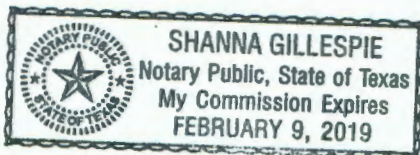
Karen Lester, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the 25<sup>TH</sup> day of August, 2015



Shanna Gillespie, Notary Public, Burnet County, Texas



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# BUDGET CERTIFICATE

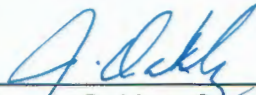
## Budget of Burnet County, Texas

Budget Year from OCTOBER 1, 2015 through SEPTEMBER 30, 2016

BURNET, TEXAS

August 25, 2015

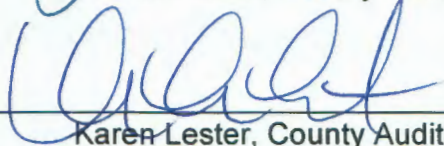
We, James Oakley, County Judge; Janet Parker, County Clerk; and Karen Lester, County Auditor; of Burnet County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Burnet County, Texas, as passed and approved by the Commissioner" Court of said county on the 25th day of August, 2015, as the same appears on file in the office of the County Clerk of Burnet County.



James Oakley, County Judge



Janet Parker, County Clerk



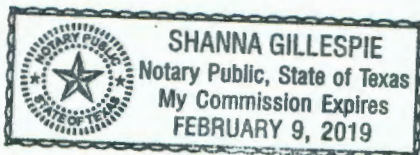
Karen Lester, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the 25<sup>TH</sup> day of August, 2015



Shanna Gillespie, Notary Public, Burnet County, Texas



# COUNTY OFFICIALS AS OF OCTOBER 1, 2015

NAME OF OFFICIAL	TITLE
J. Allan Garrett	33 <sup>rd</sup> Judicial District Judge
Evan C. Stubbs	424 <sup>th</sup> Judicial District Judge
Sonny McAfee	33 <sup>rd</sup> Judicial District Attorney
James Oakley	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
Linda Bayless	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
Guilford Jones	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
Garry Adams	County Constable, Pct. 2
Robert Ballard	County Constable, Pct. 3
Christopher Jett	County Constable, Pct. 4

# ***BURNET COUNTY BUDGET POLICY***

*The stewardship of public funds is one of the greatest responsibilities the Commissioner's 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...*

## **I. General Policies**

1. Burnet County will operate on a fiscal year which begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup>.
2. Burnet County will continuously identify areas within the County for evaluation in order to improve efficiency and manage costs.
3. Cost/Benefit studies will be conducted, where appropriate and applicable, on non-recurring and recurring expenditures as well as capital projects.
4. Approved annual budgets, with amendments as approved by the Commissioner's Court, are the management control device utilized by the County. Annual appropriated budgets are adopted for the General, Road and Bridge and Debt Services Funds and lapse at fiscal year end.
5. Each department should make every effort to manage expenditures in a fiscally prudent manner. All programs should be monitored on a regular basis to ensure viability, necessity and efficiency.
6. Proposed expenditure recommendations shall include the following:
  - a. General Fund operating and maintenance expenditures
  - b. Road and Bridge Fund operating and maintenance expenditures
  - c. Debt Service Fund expenditures
  - d. Any additional information as requested by the Court
7. 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.

8. 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.

## **II. Revenue and Transfer Policies**

1. Burnet County will establish user charges and fees as permitted by law at a level related to the cost of providing that service to include direct and indirect costs.
2. When necessary, Burnet County will permit increases or decreases in user charges and fees. These charges and fees should be monitored and re-evaluated annually by each department head and/or elected official.
3. The County shall continuously seek public and private grants as well as other outside funding sources.
4. Burnet County allows a department head, appointed/elected official or his/her designee to request line item transfers throughout the fiscal year. Commissioners Court approval for all line items below \$500 will not be required, unless deemed necessary by the County Auditor. Pursuant to Local Government Code Section 111.070, the Commissioner's Court may spend County funds only in strict compliance with the budget. The Commissioner's Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

## **III. Reserve Policies**

1. Burnet County will maintain at least a 25% level of fund balance in the General and Road & Bridge funds and 20% in Debt Service fund to mitigate current and future risks, maintain an exceptional bond rating, and for long-term planning.
2. It is imperative that all department heads as well as elected officials continuously review expenditures to ensure fiscal responsibility.

## **IV. Budget Amendment Policies**

1. Pursuant to Local Government Code, Section 111.070 (b), the Commissioner's 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 regular agenda for consideration by the Commissioner's 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 30<sup>th</sup> 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.

## **V. Capital Improvement Policies**

1. Capital improvement projects include major equipment, software purchases as well as construction and remodeling requiring extensive funding.
2. Capital improvement projects may be paid from current revenues or bonds. Bonds or other forms of debt will normally be used for capital projects when appropriate.

## **VI. Personnel Policies**

1. It is the priority of the Court to provide adequate and qualified staffing for offices and departments while ensuring efficiency. Requests for staff should be made only for new programs and/or upon demonstrated increases in service requirements that cannot be met with improved technology or changes in procedures.
2. Positions will only be recommended and approved when a verifiable need is demonstrated. Complete documentation to include any applicable and verifiable statistics, metrics, compliance requirements, job description, etc. should be provided at the time of the request.
3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. It is recommended that all department heads as well as elected officials additionally support reasonable continuing education requests.
4. The Court strives to ensure, where possible and practical, that employee compensation will be competitive with other similarly situated counties and/or local municipalities

## **VII. Fleet Policies**

1. Vehicle replacement funding will be allocated to each department when necessary. Vehicle replacement recommendations will include the following criteria:
  - a. Miles
    - i. Active Law Enforcement—150,000
    - ii. Other Law Enforcement—175,000
    - iii. All other Departments—175,000
  - b. Maintenance, records to be kept by department heads and reviewed during the budget process
2. 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.
  - b. Law Enforcement.

Reviewed and approved at the Burnet County Commissioners' Court, March 24, 2015.

---

James Oakley, Burnet County Judge

---

Bill Neve, Pct. #1

---

Russell Graeter, Pct #2

---

Ronny Hibler, Pct #3

---

Joe Don Dockery, Pct #4

**AN ORDINANCE LEVYING A TAX RATE  
FOR THE COUNTY OF BURNET  
FOR THE TAX YEAR 2015**

BE IT ORDAINED AND ORDERED by the Commissioners' Court of Burnet County that:

We, the Commissioners' Court of Burnet County do hereby levy or adopt the rate on each \$100.00 worth of property located within the County of Burnet, made taxable by law, for the tax year 2015 as follows:

General Fund	<u>.3199</u>
Road & Bridge Fund	<u>.0424</u>
Debt Service Fund	<u>.0402</u>
 TOTAL TAX RATE	 <u>.4025</u>

WHEREAS, these funds are necessary and appropriate for the funding of the 2015-2016 Burnet County budget, and  
 WHEREAS, said budget has been heretofore regularly adopted by the Commissioners' Court of Burnet County, and  
 WHEREAS, all other things required by law to be done have been done properly by the appropriate officials,  
 IT IS HEREBY RESOLVED, by affirmative vote of the Commissioners' Court of Burnet County, Texas, at a regular meeting held in the Commissioner's Courtroom of the Burnet County Courthouse in Burnet, TX on the 25th day of August, 2015.

PASSED, ADOPTED AND APPROVED this day.

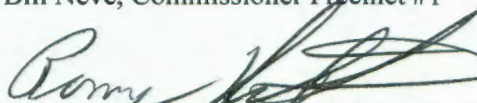
**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE REDUCED BY 2.77 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$40.99.**

THE BURNET COUNTY APPRAISAL DISTRICT is hereby authorized to assess and collect the taxes of Burnet County.

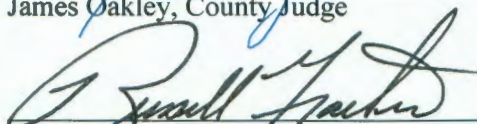
Date: 8/25/15

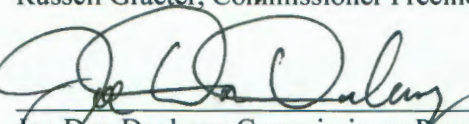
  
 Bill Neve, Commissioner Precinct #1

  
 Ronny Hibler, Commissioner Precinct #3

ATTEST: 

  
 James Oakley, County Judge

  
 Russell Graeter, Commissioner Precinct #2

  
 Joe Don Dockery, Commissioner Precinct #4

County Clerk, Janet Parker

**BURNET CENTRAL APPRAISAL DISTRICT**

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

PHONE (512) 756-8291 - FAX (512) 756-7873

**CERTIFICATION OF  
2015 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 «Entity».

2015 Appraisal Roll Information:

Market Value	\$7,599,340,523
Taxable Value	\$4,970,060,245
Taxable Value-Over-65	\$1,057,838,608
Value Under Protest	\$40,141,226
Owner's Estimate of Value	\$34,730,171
Adjusted Taxable Value	\$3,906,810,582
Freeze Levy	\$3,120,598

2015 Anticipated Collection Rate: 100%  
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill  
Stan Hemphill, Chief Appraiser

7/23/2015  
Date

Carali Poppema  
Received By:

7-23-15  
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  
2015 APPRAISAL ROLL  
\*CO SPECIAL, ROAD & BRIDGE**

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 «Entity».

2015 Appraisal Roll Information:

Market Value	\$7,599,333,861
Taxable Value	\$4,937,671,418
Taxable Value-Over-65	\$1,044,375,447
Value Under Protest	\$40,078,226
Owner's Estimate of Value	\$34,679,171
Adjusted Taxable Value	\$3,887,896,916
Freeze Levy	\$275,614

2015 Anticipated Collection Rate: 100%  
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill  
Stan Hemphill, Chief Appraiser

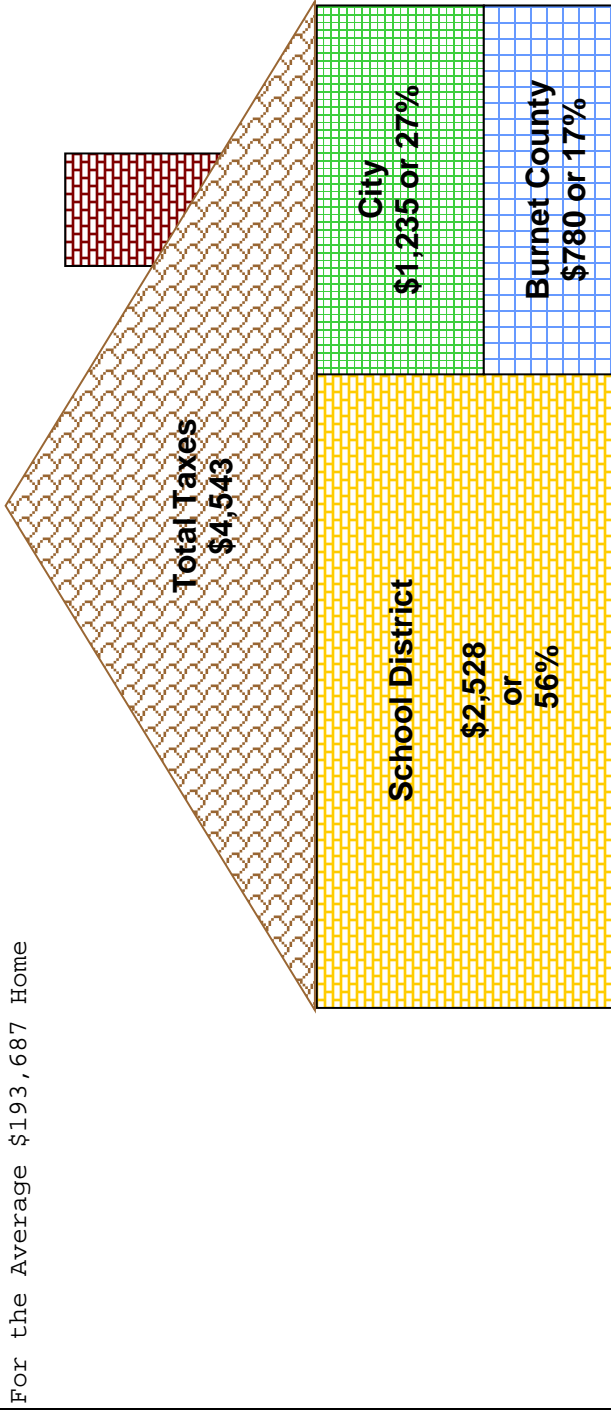
7/23/2015  
Date

Carol Poppema  
Received By:

7/23/2015  
Date

The following chart displays a summary of taxes paid by the average homeowner including city, school, and county taxes for FY 2016. The chart shows that only 17 % of taxes paid on the average home are for County taxes.

**BURNET COUNTY, TEXAS**  
**PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER**



County taxes for FY 2014-2015 on a \$184,907 home, which was the county average, were \$766 based on the adopted tax rate of .4140¢ per \$100 valuation.

Valuations for the average home for 2015 increased by an estimated average of 4.7%. A home valued at \$184,907 would have, on an average, a current value of \$193,687.

County taxes for FY 2015-2016 on the same house would be \$780 based on the property tax rate of .4025000¢ per \$100 valuation.

If the valuation on your home was \$184,9073 in FY 2014-2015 and remained the same in 2015-2016, county taxes on your home would be \$744.25, which is a decrease of \$21.26 per year. If your appraisal increased by an estimated 4.7%, taxes will increase by \$35.34 per year or \$2.94 per month in 2015-2016.

Changes in an individual taxpayer's county taxes are dependent on the specific change in property valuation. The above figures are presented for comparison purposes only.

All calculations are based on the county average taxable value of a single family home in 2015 as provided by BCAD.

# AD VALOREM TAX RATE AND COLLECTION HISTORY

## 2007 THROUGH BUDGET YEAR 2016

FISCAL YEAR	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
General Levy	0.3111	0.3085	0.2977	0.3040	0.3018	0.3012	0.3182	0.3245	0.3374	0.3199
Debt Service Levy	0.0442	0.0393	0.0300	0.0227	0.0285	0.0320	0.0335	0.0288	0.0326	0.0402
Total Operating Tax	0.3553	0.3478	0.3277	0.3267	0.3303	0.3332	0.3517	0.3533	0.3700	0.3601
Road & Bridge (Special) Levy	0.0254	0.0301	0.0350	0.0360	0.0389	0.0392	0.0417	0.0418	0.0440	0.0424
<b>Total Tax Rate</b>	<b>0.3807</b>	<b>0.3779</b>	<b>0.3627</b>	<b>0.3627</b>	<b>0.3692</b>	<b>0.3724</b>	<b>0.3934</b>	<b>0.3951</b>	<b>0.4140</b>	<b>0.4025</b>
Assessed Valuation	3,062,183,483	3,414,137,877	3,898,152,038	4,186,328,245	4,287,222,405	4,376,160,709	3,567,654,041	4,550,712,907	4,669,723,072	4,970,060,245
Less over 65 Freeze	(531,777,214)	(573,717,656)	(655,766,404)	(736,754,553)	(811,617,585)	(866,774,078)	(2,822,677)	(936,789,534)	(973,732,815)	(1,057,838,608)
Adjusted Assessed Valuation	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	3,613,923,373	3,695,990,257	3,912,221,637
Ad Valorem Taxes Levied	9,683,441	10,747,291	11,899,418	12,623,330	12,884,976	13,061,533	14,016,354	14,270,431	15,293,392	15,647,294
Plus Over 65 Freeze Levy	1,865,505	1,983,202	2,049,606	2,319,812	2,539,663	2,707,377	2,822,677	2,985,237	3,185,570	3,396,212
Total Levy	11,548,946	12,730,493	13,949,024	14,943,142	15,424,639	15,768,910	16,839,031	17,255,668	18,478,962	19,043,506
Collections of Current Levy	11,276,310	12,354,620	13,600,953	14,600,641	15,066,669	15,490,392	16,543,510	16,981,092	17,739,804	18,281,766
% of Current Collected	97.64%	97.05%	97.50%	97.71%	97.68%	98.23%	98.25%	98.41%	96.00%	96.00%
Delinquent Taxes Collected	259,098	279,316	267,263	273,586	281,891	298,934	355,174	324,308	273,000	278,000
Total Tax Collections	11,535,408	12,633,936	13,868,216	14,874,226	15,348,560	15,789,326	16,898,684	17,305,400	18,012,804	18,559,766
Collections as % of Current Levy	99.88%	99.24%	99.42%	99.54%	99.51%	100.13%	100.35%	100.29%	97.48%	97.46%

Note:

Adopted effective tax rate- FY 2016

# SUMMARY OF PERSONNEL ALLOCATION HISTORY FY2007 THROUGH FY2016

	<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>Actual FY13</u>	<u>Actual FY14</u>	<u>Adopted FY15</u>	<u>Adopted FY16</u>
<b><u>General Fund</u></b>										
General Government	64	64	65	65	65.11	62.35	61.64	67.63	75.48	81.61
Public Safety	80	83	84	63	57.94	58.94	59.07	61.59	183.45	181.45
Conservation/Environmental	4	5	5	7	3.50	3.50	3.50	3.50	5.00	5.00
Health and Welfare	1	1	1	1	1.00	1.00	1.00	1.00	-	-
Total General Fund	<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>133.72</u>	<u>263.93</u>	<u>268.06</u>
<b><u>Hotel / Motel Tax Fund</u></b>										
		1	1	1	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Library System Fund</u></b>										
	19	18	18	18	14.05	13.36	13.36	13.36	13.36	13.86
<b><u>Road and Bridge Funds</u></b>										
Precinct #1	7	8	8	8	7.50	7.00	7.00	7.00	7.00	7.00
Precinct #2	7	7	7	7	7.00	7.00	7.00	7.00	7.00	7.00
Precinct #3	7	7	7	7	7.00	7.00	7.00	7.00	7.00	7.00
Precinct #4	5	5	5	5	5.50	5.50	5.50	5.50	5.50	5.50
Total R & B Funds	<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>26.50</u>	<u>26.50</u>	<u>26.50</u>
<b><u>Elected/Appointed Officials</u></b>										
	20	20	20	20	21.00	21.00	21.00	21.00	21.00	21.00
<b>TOTAL COUNTY PERSONNEL</b>	<b>214</b>	<b>219</b>	<b>221</b>	<b>202</b>	<b>190.60</b>	<b>187.65</b>	<b>187.07</b>	<b>195.58</b>	<b>325.79</b>	<b>330.42</b>

The 33rd/424th District Attorney employees moved from Llano County employees to Burnet County employees in FY 2013-2014. Burnet County took over operations of the Burnet County Jail from a private operator on April 1, 2014 and those employees were added to the budget for FY 2014-2015.



# CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-409	Non-Dept	Buildings		75,000	
		<b>TOTAL BUILDINGS</b>	<b>530</b>		<b>75,000</b>
10-409	Non-Dept	Rsv for Buildings		500,000	
		<b>TOTAL Reserve for Buildings</b>	<b>533</b>		<b>500,000</b>
10-435	District Court	Audio/Visual Equipment		10,991	
		<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b>575</b>		<b>10,991</b>
10-475	County Attorney	Office Equipment Updates		868	
		<b>TOTAL MACHINERY AND EQUIP</b>	<b>575</b>		<b>868</b>
10-485	District Attorney	Vehicles (2) Burnet County portion		18,727	
		<b>TOTAL ROAD EQUIP (CAPITALIZED)</b>	<b>571</b>		<b>18,727</b>
10-504	Information Technology	Computer upgrades, including desktop, laptop & servers		40,000	
		<b>TOTAL TECHNOLOGY EQUIP (INVENTORIED)</b>	<b>575</b>		<b>40,000</b>
10-510	Maintenance	7 HVAC units		45,000	
		<b>TOTAL MACHINERY/EQUIP (CAPITALIZED)</b>	<b>576</b>		<b>45,000</b>
10-510	Maintenance	Vehicle		20,000	
		<b>TOTAL ROAD EQUIP (CAPITALIZED)</b>	<b>571</b>		<b>20,000</b>
10-551	Constable Pct. 1	Body Camera		800	
		<b>TOTAL MACHINERY AND EQUIP (INVENTORIED)</b>	<b>575</b>		<b>800</b>
10-552	Constable Pct. 2	Body Camera		800	
		<b>TOTAL MACHINERY AND EQUIP (INVENTORIED)</b>	<b>575</b>		<b>800</b>
10-553	Constable Pct. 3	Body Camera		800	
		<b>TOTAL MACHINERY AND EQUIP (INVENTORIED)</b>	<b>575</b>		<b>800</b>
10-560	Sheriff	3 Patrol Units (Capital Lease - 3 years)			
		<b>TOTAL ROAD EQUIP (CAPITALIZED)</b>	<b>571</b>		<b>30,000</b>
		<b><u>EQUIP for Patrol Units</u></b>			
		3 Grill Guards		650	1,950
		3 Cargo Boxes		1,000	3,000
		3 Install equip on Cars		1,100	3,300
		3 Striping		600	1,800
		3 Mobile Video Cameras		4,800	14,400
		3 Mobile Radar		2,475	7,425
		3 Setina Cages		1,400	4,200
		3 Overhead Lights/Grill/Back		2,400	7,200
		3 Console with switches and 12V accessory plugs		600	1,800
		3 Misc Equipment		3,010	9,030
					<b>54,105</b>
		<b><u>Other</u></b>			
		2 Tasers		1,500	3,000
		6 Body Armor (ballistic vests)		750	4,500
					<b>7,500</b>
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>61,605</b>

# CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-666	Environmental Services	Vehicle		27,000	
		<b>TOTAL ROAD EQUIP (CAPITALIZED)</b>	<b>571</b>		<b>27,000</b>
<b>TOTAL GENERAL FUND</b>					<b>831,591</b>
<hr/>					
11-476	County Atty Check Collection	Computer upgrades		868	
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>868</b>
<b>TOTAL COUNTY ATTY CHECK COLLECTION</b>					<b>868</b>
<hr/>					
30-615	R&B, General	Chip Spreader		60,000	
		<b>TOTAL MACHINERY/EQUIP (CAPITALIZED)</b>	<b>576</b>		<b>60,000</b>
<b>TOTAL ROAD &amp; BRIDGE, GENERAL FUND</b>					<b>60,000</b>
<hr/>					
31-611	R&B, Precinct #1	Machinery & Equipment		1,000	
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>1,000</b>
<b>TOTAL ROAD &amp; BRIDGE PCT 1 FUND</b>					<b>1,000</b>
<hr/>					
32-612	R&B, Precinct #2	Buildings		8,000	
		<b>TOTAL BUILDINGS</b>	<b>530</b>		<b>8,000</b>
32-612	R&B, Precinct #2	Road Equipment		25,000	
		<b>TOTAL ROAD EQUIPMENT (CAPITALIZED)</b>	<b>571</b>		<b>25,000</b>
<b>TOTAL ROAD &amp; BRIDGE PCT 2 FUND</b>					<b>33,000</b>
<hr/>					
33-613	R&B, Precinct #3	Machinery and Equipment		510	
		<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b>575</b>		<b>510</b>
33-613	R&B, Precinct #3	Machinery and Equipment		8,500	
		<b>TOTAL MACHINERY AND EQUIPMENT (CAPITALIZED)</b>	<b>576</b>		<b>8,500</b>
<b>TOTAL ROAD &amp; BRIDGE PCT 3 FUND</b>					<b>9,010</b>
<hr/>					
34-614	R&B, Precinct #4	Machinery and Equipment		5,500	
		<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b>575</b>		<b>5,500</b>
34-614	R&B, Precinct #4	Machinery and Equipment		17,500	
		<b>TOTAL MACHINERY AND EQUIPMENT (CAPITALIZED)</b>	<b>576</b>		<b>17,500</b>
<b>TOTAL ROAD &amp; BRIDGE PCT 4 FUND</b>					<b>23,000</b>
<hr/>					
<b>TOTAL CAPITAL OUTLAY</b>					<b>\$ 958,469</b>

## DEBT SERVICE REQUIREMENTS FY 2015-2016

Bonds and Certificates of Obligations	Principal	Interest	Total	Fund/Dept.
Certificates of Oblig, 2010 (Refunding) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	975,000	12,188	987,188	Debt Service
Certificates of Oblig, 2015 Burnet County Jail Issued FY 2015	0	832,493	832,493	Debt Service
Totals	\$975,000	\$844,681	\$1,819,681	

Capital Leasing Contracts	Principal	Interest	Total	Fund/Dept.
Lease-Purchase Contract (3) Patrol Vehicles Issued FY2013 BB&T Leasing	21,029	158	21,187	General, Sheriff
Lease-Purchase Contract (3) Patrol Vehicles/RB Pct #4 Issued FY2014 Wells Fargo	45,075	1,513	46,588	General, Sheriff
Totals	\$66,104	\$1,671	\$67,775	

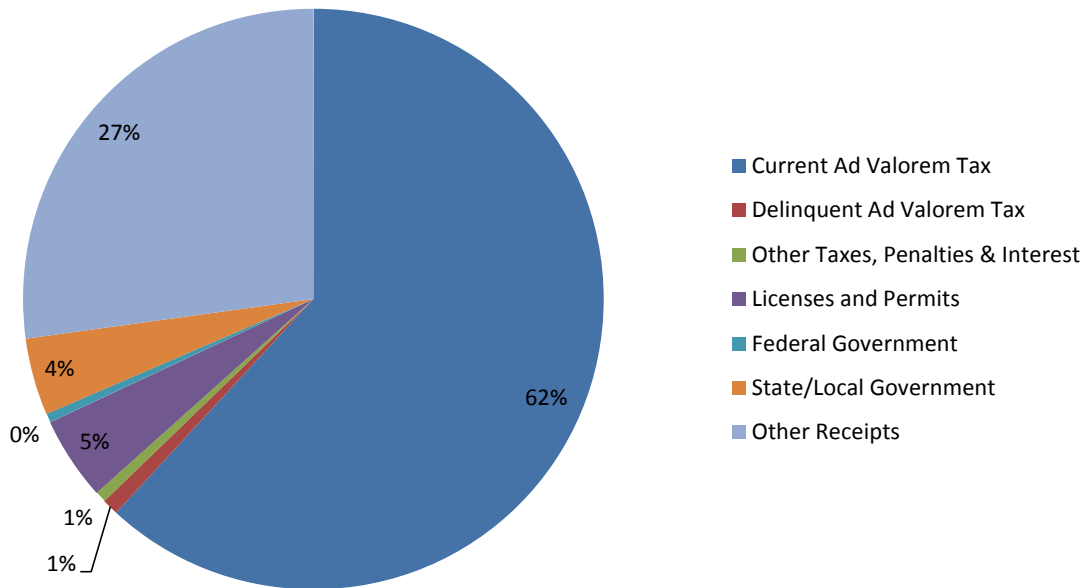
## OUTSTANDING DEBT AT SEPTEMBER 30, 2011

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
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	4,100,000	975,000
Certificate of Oblig, 2015 Burnet County Jail Issued FY 2015	2036	3.75.00% to 5.00% Varies	14,850,000		14,850,000
<b>TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION &amp; TAX NOTES</b>					<b><u><u>15,825,000</u></u></b>
BB & T Equipment Lease	2016	1.50%	104,057	61,999	42,058
Wells Fargo	2017	1.58%	135,786	44,858	90,928
<b>TOTAL OUTSTANDING CAPITAL LEASES</b>					<b><u><u>132,986</u></u></b>
<b>TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2015</b>					<b><u><u>15,957,986</u></u></b>

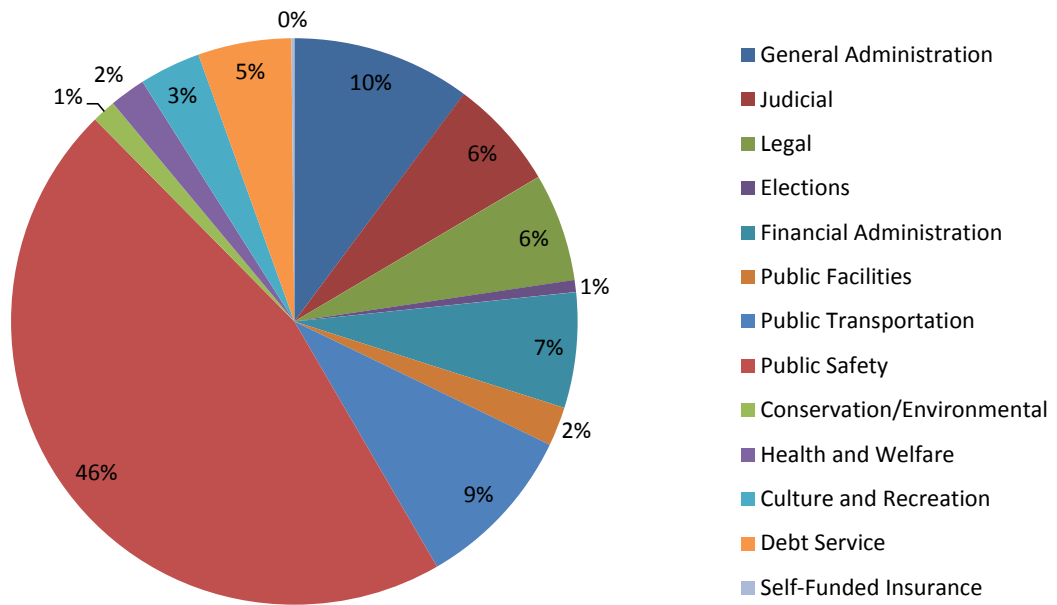
# COMPARISON OF CURRENT YEAR VS. PRIOR YEAR REVENUES AND EXPENDITURES

	FY 2016	FY 2015	%Chg
<b>Revenues</b>			
Current Ad Valorem Tax	19,113,105	18,478,521	3.4%
Delinquent Ad Valorem Tax	278,000	278,000	0.0%
Other Taxes, Penalties & Interest	193,000	170,000	13.5%
Licenses and Permits	1,434,000	1,324,000	8.3%
Federal Government	153,880	83,180	85.0%
State/Local Government	1,323,270	1,360,280	-2.7%
Other Receipts	8,398,338	7,225,550	16.2%
<b>TOTAL REVENUES</b>	<b>\$30,893,593</b>	<b>\$28,919,531</b>	<b>6.8%</b>
<b>Expenditures</b>			
General Administration	3,483,777	3,087,774	12.8%
Judicial	2,152,396	2,530,916	-15.0%
Legal	2,105,927	1,269,332	65.9%
Elections	233,684	214,592	8.9%
Financial Administration	2,251,605	2,014,995	11.7%
Public Facilities	760,835	602,981	26.2%
Public Transportation	3,231,934	3,043,294	6.2%
Public Safety	15,718,879	14,442,726	8.8%
Conservation/Environmental	460,212	370,355	24.3%
Health and Welfare	698,900	660,819	5.8%
Culture and Recreation	1,193,683	1,093,342	9.2%
Debt Service	1,821,681	1,247,282	46.1%
Self-Funded Insurance	57,000	57,000	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$34,170,513</b>	<b>\$30,635,408</b>	<b>11.5%</b>

# Budgeted Revenues 2015-2016



# Budgeted Expenditures 2015-2016



# SUMMARY BY FUND

## FY 2015-2016

	Fund	Estimated Beginning Fund Balance	Estimated Revenues	Transfers In	Approved Expenditures	Transfers Out	Estimated Ending Fund Balance
10	General	8,410,302	18,634,890	-	(17,485,710)	(3,747,906)	5,811,576
11	Co Att Check Coll	21,436	23,612	-	(23,612)	-	21,436
12	District Atty Special	44,622	47,102	-	(47,102)	-	44,622
14	Economic Develop	404,536	302,000	-	(355,718)	-	350,818
15	Law Library	33,757	24,500	-	(24,500)	-	33,757
16	Western Cty's Tower System	-	203,904	29,184	(233,088)	-	-
17	Indigent Hlth Care	-	-	600,000	(600,000)	-	-
19	Special Op Unit	185,328	16,200	-	(80,280)	-	121,248
20	Library System	64,733	-	832,891	(832,891)	-	64,733
27	County Jail	-	6,326,987	2,160,313	(8,487,300)	-	-
29	Grants	174,887	821,178	68,518	(889,696)	-	174,887
30	R&B, General	1,048,825	2,883,682	-	(135,000)	(3,096,934)	700,573
31	R&B, Pct #1	5,399	-	795,049	(795,049)	-	5,399
32	R&B, Pct #2	575	-	913,243	(913,243)	-	575
33	R&B, Pct #3	-	-	696,524	(696,524)	-	-
34	R&B, Pct #4	-	-	692,118	(692,118)	-	-
60	Debt Service	463,294	1,609,538	-	(1,821,681)	-	251,151
70	Capital Projects	7,152	-	-	-	-	7,152
85	Self-Funded HRA	-	-	57,000	(57,000)	-	-
	<b>Total All Funds</b>	<b>\$ 10,864,846</b>	<b>\$ 30,893,593</b>	<b>\$ 6,844,840</b>	<b>\$ (34,170,513)</b>	<b>\$ (6,844,840)</b>	<b>\$ 7,587,927</b>



# 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.

## District Attorney Special Fund

This special revenue fund was created to account for seizure, forfeiture and fee money retained as the result of District Attorney cases and are held for the District Attorney's office.

Expenditures are at the sole discretion of the District Attorney to defray 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 220 S. Pierce, Burnet. The County Court-at-Law Judge operates the Library.

## Western Counties Tower System Fund

This special revenue fund was created to account for revenues received from the collection of subscription fees for the new P-25 compliant trunking radio system that was funded predominately by Federal Homeland Security Grants. The fees will be charged to any subscriber to the tower system to maintain and expand the system. This project was a joint effort of Blanco County, Burnet County, City of Marble Falls and Llano County.

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

# DESCRIPTION OF FUNDS

## **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.

## **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 three (3) 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.

## **Grant Fund**

Resources are funded by State and Federal Grants. Some of the grants may require matching funds from Burnet County.

# DESCRIPTION OF FUNDS

## **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.

## **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.

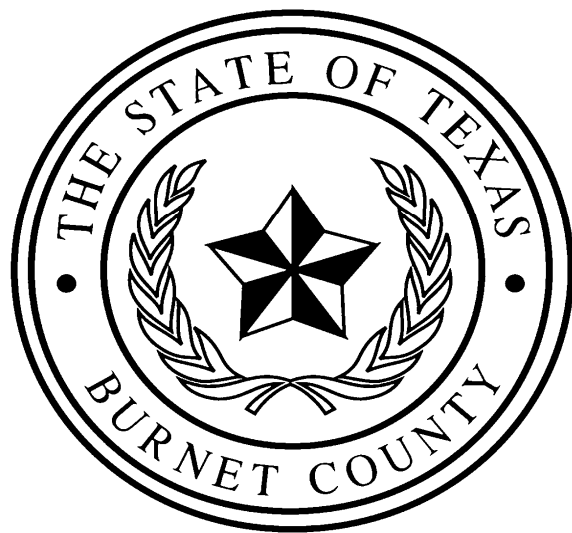
Revenues to fund Debt Service are from ad valorem taxes.

## **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

2015-2016

10 -GENERAL

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	12,869,991	13,766,019	14,342,350	15,636,557	15,848,485
	PENALTY&INT/COLL FEES	176,599	196,038	189,048	135,000	160,000
	LICENSES & PERMITS	422,260	471,083	557,865	424,000	574,000
	CAPCO GRANTS	1,267	1,884	1,020	0	0
	FEDERAL SHARED REVENUES	7,869	7,750	9,237	5,000	9,000
	STATE SHARED REVENUES	234,876	259,736	284,141	281,250	290,400
	INTERLOCAL CONTRACTS	92,143	88,107	92,512	97,138	101,995
	CHARGES FOR SERVICES	992,283	1,075,747	1,001,844	940,200	939,000
	APPLICATION FEES	3,610	2,000	8,205	5,000	6,000
	FINES & FORFEITURES	428,058	516,973	557,188	500,000	530,000
	INTEREST EARNED	93,101	80,320	43,750	30,000	45,000
	SALE OF FIXED ASSETS	2	7,549	5,291	5,000	5,000
	SALE OF MAPS	246	228	351	0	0
	OTHER	135,046	216,917	241,139	76,010	126,010
	OTHER FINANCING SOURCES	77,859	83,028	85,935	0	0
	TRANSFERS IN	175,436	30,101	69,817	0	0
	TOTAL REVENUES	15,710,646	16,803,478	17,489,695	18,135,155	18,634,890
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	COUNTY JUDGE	164,241	234,210	234,226	244,994	204,862
	COMMISSIONERS	232,800	322,410	335,343	346,053	354,198
	RSRV/COUNTY RECORDS MGMT	2,268	25,376	9,135	60,000	60,000
	COUNTY CLERK	273,789	387,991	411,047	456,433	490,837
	RSRV/CO CLK RECORD MGMT	92,623	81,852	41,380	43,000	49,100
	VETERANS SERVICE OFFICER	10,626	8,890	12,816	13,250	14,250
	EMERGENCY MANAGEMENT	72,258	70,085	77,285	88,275	88,530
	RSV/VETRIDE PROGRAM	0	19,414	17,604	0	0
	NONDEPARTMENTAL	768,539	768,955	914,112	1,679,464	2,101,500
	RSV CCLK RECORDS ARCHIVE	48,414	12,471	3,630	40,000	120,500
	RSV 911 ADDR MAINT	3,897	8,821	4,158	0	0
	COUNTY COURT AT LAW	231,132	309,895	324,356	351,215	328,903
	COUNTY COURT	76,066	94,016	69,097	35,350	44,454
	DISTRICT COURT	129,242	178,641	186,439	196,341	213,596
	JUDICIAL SERVICES	263,006	261,432	305,105	269,500	274,500
	RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206
	DISTRICT CLERK	234,599	302,609	330,649	401,419	444,590
	JP #1	123,329	163,371	170,390	181,476	168,310
	JP #2	91,798	135,896	140,854	139,155	169,620
	JP #3	105,897	139,734	149,084	155,623	164,228
	JP #4	97,690	131,378	132,813	148,803	162,643
	3RD ADMIN JUD DIST	2,872	2,872	2,872	2,873	2,873

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
	GRANT ADMINISTRATOR	44,547	63,540	65,223	68,006	0
	BLOOD DRAW PROGRAM	0	7,006	11,050	15,000	15,000
	COUNTY ATTORNEY	373,589	539,255	572,048	594,836	677,894
	PUBLIC DEFENDER OFFICE	0	5,154	9,132	10,000	483,466
	DA-BOND FORFEITURE	0	0	0	0	62,672
	DISTRICT ATTORNEY	466,133	501,738	554,040	564,282	676,939
	ELECTION	138,617	196,819	197,431	214,592	233,684
	COUNTY AUDITOR	221,391	327,619	366,002	400,680	500,952
	PURCHASING	25,411	42,644	47,472	50,073	60,413
	COUNTY TREASURER	92,934	131,970	138,482	147,000	158,142
	COLLECTIONS	51,942	77,910	98,719	107,666	115,918
	TAX ASSESSOR/COLLECTOR	240,336	362,952	378,280	404,970	430,573
	HUMAN RESOURCES	51,802	74,306	75,857	104,380	113,076
	MAGISTRATE/IDC	41,805	60,800	62,216	66,779	73,156
	TAX APPRAISAL DISTRICT	306,892	322,893	318,348	318,363	325,836
	INFORMATION TECHNOLOGY	331,395	379,517	472,294	481,863	546,695
	MAINTENANCE DEPT	503,151	564,577	580,156	602,981	760,835
	COURIER	28,750	43,754	44,635	47,099	0
	EMERGENCY MEDICAL SVC	519,634	545,615	572,896	601,541	631,618
	AREA FIRE DEPTS	256,718	256,718	280,056	280,055	280,044
	CONSTABLE PCT #1	43,021	57,445	67,515	64,491	72,900
	CONSTABLE PCT #2	40,173	59,100	66,029	67,651	73,610
	CONSTABLE PCT #3	38,682	56,586	58,724	63,611	71,300
	CONSTABLE PCT #4	43,479	58,621	61,638	65,571	72,830
	ANIMAL CONTROL	53,404	69,969	74,053	85,578	89,860
	COUNTY SHERIFF	2,652,457	3,662,132	3,747,393	4,160,374	4,324,471
	COURTHOUSE SECURITY	142,737	202,832	302,549	352,143	384,981
	JUVENILE PROBATION	120,414	159,979	151,023	208,457	208,457
	ADULT PROBATION	20,236	23,353	24,309	27,822	30,279
	DEPT OF PUBLIC SAFETY	38,111	46,161	59,849	78,049	84,958
	CONTRACT SERVICES	0	0	0	0	98,900
	HILL COUNTRY HUMANE/SPCA	28,569	28,569	29,696	31,426	0
	VETRIDES	0	0	30	2,500	0
	TDHS (CHILD WELFARE)	2,993	2,993	2,993	2,993	0
	FAMILY CRISIS CENTER	1,800	1,800	1,800	1,800	0
	CHILDRENS ADVOCACY CNTR	1,800	1,800	1,800	1,800	0
	COURT APPT SPECIAL ADVOC	1,800	1,800	1,800	1,800	0
	PAUPER CARE	0	0	0	1,500	0
	MEALS ON WHEELS	5,400	5,400	5,400	5,400	0
	CAPITAL AREA TRANS	8,000	8,000	8,000	8,000	0
	CARE-A-VAN	1,800	0	1,800	1,800	0
	BOYS & GIRLS CLUB	1,800	1,800	1,800	1,800	0
	COUNTY HISTORICAL COMM	284	450	196	450	450
	COUNTY PARKS	3,563	3,714	3,563	4,600	4,624
	AGRI LIFE EXT SVC	68,734	94,413	86,974	109,958	115,158
	ENVIRONMENTAL SERVICES	99,882	114,274	117,085	127,571	198,820
	GOVERNMENT TRAPPERS	28,800	31,500	32,400	31,500	31,500
	TRANSFERS OUT	2,430,829	2,929,204	3,750,119	4,031,998	3,747,906

TOTAL EXPENDITURES	12,598,902	26 15,786,999	17,375,268	19,492,239	21,233,616
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REVENUES OVER/(UNDER) EXPENDITURES	3,111,744	1,016,479	114,427	(1,357,084)	(2,598,726)
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## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
GENERAL PROPERTY TAXES					
10-310-110 CURRENT PROPERTY TAXES	12,623,835	13,474,638	14,079,545	15,406,557	15,618,485
10-310-120 DELINQUENT PROPERTY TAXES	246,157	291,380	262,805	230,000	230,000
TOTAL GENERAL PROPERTY TAXES	12,869,991	13,766,019	14,342,350	15,636,557	15,848,485
OTHER PROPERTY TAXES					
PENALTY&INT/COLL FEES					
10-319-120 P&I ON DELINQUENT TAXES	176,599	196,038	189,048	135,000	160,000
TOTAL PENALTY&INT/COLL FEES	176,599	196,038	189,048	135,000	160,000
LICENSES & PERMITS					
10-320-102 ALCOHOL BEVERAGE LIC/PERMITS	9,335	7,469	15,665	5,000	15,000
10-320-201 SEPTIC TANK PERMITS	30,960	30,420	43,680	35,000	45,000
10-320-202 FLOOD PLAIN PERMITS	9,450	10,400	11,775	10,000	15,000
10-320-203 MARRIAGE LICENSES	6,220	6,198	5,570	6,500	6,000
10-320-204 FAMILY TRUST FUND	2,990	2,980	2,670	2,500	3,000
10-320-205 MV REGISTRATIONS	133,447	138,576	136,598	135,000	135,000
10-320-206 MV TITLE APPLICATION COMMISSIO	52,130	54,865	55,125	50,000	55,000
10-320-208 MV SALES TAX COMMISSION	177,728	220,175	286,783	180,000	300,000
TOTAL LICENSES & PERMITS	422,260	471,083	557,865	424,000	574,000
CAPCO GRANTS					
10-331-201 RSV SALE OF 911 HOUSE SIGNS	1,267	1,728	1,020	0	0
10-331-600 RESERVE FOR CAPCO/911 (FY92)	0	156	0	0	0
TOTAL CAPCO GRANTS	1,267	1,884	1,020	0	0
FEDERAL SHARED REVENUES					
10-332-100 FEDERAL PMTS IN LIEU OF TAXES	7,869	7,750	9,237	5,000	9,000
TOTAL FEDERAL SHARED REVENUES	7,869	7,750	9,237	5,000	9,000
STATE SHARED REVENUES					
10-334-100 BINGO TAX ALLOCATION	9,612	3,653	4,624	5,000	4,500
10-334-200 PARKS & WILDLIFE TOWER LEASE	200	200	200	200	200
10-334-400 MIXED DRINK TAX	33,244	63,397	63,284	70,000	60,000
10-334-475 STATE LONG PAY FOR PROSECUTORS	1,980	1,460	1,700	1,400	2,000
10-334-485 STATE SAL SUPP-DA PROS	0	0	4,755	12,150	15,000
10-334-486 RSV STATE APPORTIONMENT-D.A.	0	0	12,240	0	0
10-334-487 STATE DISTR DA POSTAGE & PHONE	0	0	364	0	0
10-334-490 STATE JUROR PAYMENTS	12,668	10,080	14,086	14,000	15,000

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
10-334-600 STATE SALARY SUPP FOR CO JUDGE	15,446	15,000	15,000	15,000	25,200
10-334-601 RSV SUPPORT OF JUDICIARY	0	0	838	0	0
10-334-602 STATE SAL SUPP CC AT LAW JUDGE	75,000	75,000	84,000	84,000	84,000
10-334-603 RSV COURT-RELATED PURPOSE	2,095	2,618	2,294	2,500	2,500
10-334-650 STATE SALARY SUPPL/CO ATTY	20,833	23,333	23,333	22,000	22,000
10-334-700 RESERVE FOR TOBACCO LITIGATION	26,047	24,411	19,687	20,000	25,000
10-334-900 COMM ON STATE COURT COSTS/FEES	36,336	38,621	35,740	35,000	35,000
10-334-911 RSV-TIME PMT COURT COST/JP1	276	343	283	0	0
10-334-912 RSV-TIME PMT COURT COST/JP2	126	193	157	0	0
10-334-913 RSV-TIME PMT COURT COST/JP3	265	435	474	0	0
10-334-914 RSV-TIME PMT COURT COST/JP4	128	220	265	0	0
10-334-915 RSV-TIME PMT COURT COST/CCLK	332	423	442	0	0
10-334-916 RSV-TIME PMT COURT COST/DCLK	287	348	376	0	0
<b>TOTAL STATE SHARED REVENUES</b>	<b>234,876</b>	<b>259,736</b>	<b>284,141</b>	<b>281,250</b>	<b>290,400</b>
<b>INTERLOCAL CONTRACTS</b>					
10-339-100 CITY OF BERTRAM (DISPATCH)	14,731	16,241	17,053	17,906	18,801
10-339-200 CITY OF BURNET (DISPATCH)	65,185	71,866	75,459	79,232	83,194
10-339-400 CITY OF COTTWOOD (DISPATCH)	12,227	0	0	0	0
<b>TOTAL INTERLOCAL CONTRACTS</b>	<b>92,143</b>	<b>88,107</b>	<b>92,512</b>	<b>97,138</b>	<b>101,995</b>
<b>CHARGES FOR SERVICES</b>					
10-340-101 COUNTY JUDGE	1,078	1,196	1,043	1,000	1,200
10-340-102 COUNTY SHERIFF	81,184	70,549	62,787	60,000	75,000
10-340-103 COUNTY ATTORNEY	5,885	5,825	7,887	10,000	6,000
10-340-104 COUNTY CLERK	338,522	365,744	366,309	340,000	360,000
10-340-105 COUNTY TAX A/C	1,158	570	2,991	2,000	3,000
10-340-106 DISTRICT ATTORNEY	0	0	0	2,700	0
10-340-107 DISTRICT CLERK	92,372	121,762	87,452	80,000	85,000
10-340-108 COURT APPOINTED ATTORNEY	35,642	32,960	38,180	40,000	40,000
10-340-109 CONSTABLE FEES	27,502	35,576	30,423	30,000	25,000
10-340-110 COUNTY TREASURER	424	576	420	500	200
10-340-111 CO ATTY PROTECTIVE ORDERS	400	200	0	500	0
10-340-112 CASH BOND ADMIN FEE	1,192	1,152	50	1,500	1,500
10-340-113 JP #1	17,812	22,037	21,975	18,000	20,000
10-340-114 JP #2	12,856	22,167	20,379	22,000	20,000
10-340-115 JP #3	33,818	32,357	26,364	30,000	25,000
10-340-116 JP #4	15,276	20,547	22,685	25,000	18,000
10-340-117 ADULT PROBATION FISCAL SERVICE	3,219	3,219	3,954	3,500	4,000
10-340-118 ISF FISCAL SERVICE FEE	8,395	8,395	9,127	8,500	9,000
10-340-120 JUV PROB FISCAL SVC FEE	7,641	7,771	7,940	8,000	8,000
10-340-130 ELECTION	1,104	2,453	30	500	100
10-340-201 JURY	1,101	1,026	1,666	2,000	1,700
10-340-202 STENO	732	0	0	0	0
10-340-204 COUNTY ARREST FEES	12,234	15,781	13,803	15,000	10,000
10-340-205 COUNTY WARRANT FEES	18,976	17,403	15,005	15,000	15,000



## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
10-340-206 TRAFFIC	6,886	8,909	7,560	8,000	6,000
10-340-207 CHILD SAFETY	150	20	40	0	0
10-340-208 RSV COURTHOUSE SECURITY	25,803	29,073	26,107	25,000	25,000
10-340-209 RSV CO CLK RECORDS MGMT	72,941	68,038	72,572	80,000	75,000
10-340-210 RSV CCLK & DCLK TECHNOLOGY FD	8,688	8,787	6,235	0	0
10-340-211 RSV PROBATE COURT EDUC	845	1,020	961	0	0
10-340-212 RSV CO CLK E&O	1,801	1,776	1,716	0	0
10-340-213 RSV DIST CLK E&O	2,739	3,169	2,517	0	0
10-340-214 RSV-PRESERVATION VITAL RECORDS	1,605	1,640	1,638	0	0
10-340-215 RSV CHILD ABUSE PREVENTION FD	368	601	272	0	0
10-340-216 RSV FAMILY PROTECTION FEE ACCT	2,926	3,077	2,491	0	0
10-340-217 TRANSACTION FEE	2,957	4,035	5,565	5,000	20,000
10-340-218 OMNI COUNTY FEE	1,779	1,548	2,203	3,000	1,500
10-340-219 RSV COUNTY RECORDS MGMT	17,383	18,818	17,135	20,000	18,000
10-340-221 RSV TECHNOLOGY FUND (JP1)	3,509	3,967	3,886	0	0
10-340-222 RSV TECHNOLOGY FUND (JP2)	2,750	4,399	2,975	0	0
10-340-223 RSV TECHNOLOGY FUND (JP3)	3,771	4,352	3,444	0	0
10-340-224 RSV TECHNOLOGY FUND (JP4)	2,139	2,784	3,089	0	0
10-340-225 RSV DIST CLK RECORDS MGMT	4,222	4,494	3,394	4,000	3,800
10-340-227 E-FILING FEE	1,390	1,472	1,862	1,000	3,000
10-340-228 RSV CO CLK RECORDS ARCHIVE	56,954	58,933	56,016	40,000	55,000
10-340-229 ANIMAL CONTROL FEES/REGIST	100	100	0	0	0
10-340-230 RSV DCLK TECHNOLOGY FUND	3,703	3,533	1,450	0	0
10-340-231 RSV BUILDING SECURITY- JP1	873	990	970	0	0
10-340-232 RSV BUILDING SECURITY- JP2	683	1,099	743	0	0
10-340-233 RSV BUILDING SECURITY- JP3	939	1,139	861	0	0
10-340-234 RSV BUILDING SECURITY- JP4	535	641	714	0	0
10-340-235 CHILD SAFETY ZONE FUND	25	0	175	0	0
10-340-236 SUBSTANCE CONVICTION FEE	703	638	1,188	0	0
10-340-239 SUPPLMNTL GUARDIANSHIP FEE	3,380	4,080	3,844	3,500	4,000
10-340-240 RSV COURT RPTR SVC FEE	11,190	11,957	10,690	0	0
10-340-241 RSV FOR DRG CRT PGRM	3,514	3,191	5,942	0	0
10-340-242 INSPECTION FEE	14,845	17,282	13,120	20,000	0
10-340-577 ADMIN FEE HOT ATTF GRANT	10,772	0	0	0	0
10-340-578 ADMIN FEE HOT ATTF GRANT FY13	892	10,921	0	15,000	0
TOTAL CHARGES FOR SERVICES	992,283	1,075,747	1,001,844	940,200	939,000
APPLICATION FEES					
10-343-000 PLAT APPLICATION FEE	3,610	2,000	8,205	5,000	6,000
TOTAL APPLICATION FEES	3,610	2,000	8,205	5,000	6,000
FINES & FORFEITURES					
10-350-100 FINES	428,058	516,973	557,188	500,000	530,000
TOTAL FINES & FORFEITURES	428,058	516,973	557,188	500,000	530,000

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
INTEREST EARNED					
10-360-100 INTEREST EARNED	92,837	80,149	43,674	30,000	45,000
10-360-200 RSV INT EARNED (CCRM)	42	16	0	0	0
10-360-201 RSV INT EARNED(CC REC ARCHIVE)	197	137	74	0	0
10-360-300 INTEREST EARNED (JCA)	25	18	3	0	0
TOTAL INTEREST EARNED	93,101	80,320	43,750	30,000	45,000
SALE OF FIXED ASSETS					
10-364-000 SALE OF FIXED ASSETS	2	7,549	5,291	5,000	5,000
TOTAL SALE OF FIXED ASSETS	2	7,549	5,291	5,000	5,000
SALE OF MAPS					
10-365-000 SALE OF MAPS	246	228	351	0	0
TOTAL SALE OF MAPS	246	228	351	0	0
OTHER					
10-370-000 OTHER REVENUE	64,629	37,512	85,851	50,000	90,000
10-370-100 RENT/HOST FEES BFI TR STATION	21,695	19,459	29,544	20,000	30,000
10-370-110 INSURANCE CLAIM REIMBURSEMENTS	12,897	41,612	9,188	0	0
10-370-120 RSV RESTI BLOOD DRAW PRGM	0	4,300	4,305	0	0
10-370-200 RENT/HC RECYCLING CENTER	6,000	6,000	6,000	6,000	6,000
10-370-212 LEASE/COUNTY PARK/RLAND INVEST	20	0	100	10	10
10-370-217 RSV FOR 33RD JD VS DONATIONS	725	475	617	0	0
10-370-220 COBRA ADMIN FEES	0	0	42	0	0
10-370-400 RSV DONATIONS TO SHERIFF	3,240	100	0	0	0
10-370-404 RSV SALE OF FIXED ASSETS CCRM	0	798	0	0	0
10-370-405 RSV FOR VETRIDES PROGRAM	13,291	28,416	26,102	0	0
10-370-406 RSV FOR CERT PROGRAM	0	0	1,250	0	0
10-370-409 RSV-EMPL CHRISTMAS DONATIONS	250	0	0	0	0
10-370-476 RSV FOR CO ATT DISCOVERY FEES	0	0	200	0	0
10-370-485 RSV LEOSE TRNG DIST ATT	0	0	779	0	0
10-370-490 RSV FOR ELECTIONS	10,065	6,171	12,786	0	0
10-370-494 RSV FOR JURY FUND (ESTRAYS)	0	1,136	0	0	0
10-370-655 RSV HISTORICAL COMM (BOOKS)	2,234	760	1,113	0	0
10-370-700 RSV LEOSE TRAINING - CO. ATTN	0	0	779	0	0
10-370-701 RSV LEOSE TNG - CONSTABLE #1	0	0	650	0	0
10-370-702 RSV LEOSE TNG - CONSTABLE #2	0	0	650	0	0
10-370-703 RSV LEOSE TNG - CONSTABLE #3	0	0	650	0	0
10-370-704 RSV LEOSE TNG - CONSTABLE #4	0	0	650	0	0
10-370-705 RSV LEOSE TNG - SHERIFF OFC	0	0	3,738	0	0
10-370-903 RSV BUILDINGS	0	70,178	56,146	0	0
TOTAL OTHER	135,046	216,917	241,139	76,010	126,010

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
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OTHER FINANCING SOURCES					
10-380-100 ISSUANCE OF DEBT-CAP. LEASES	77,859	83,028	85,935	0	0
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TOTAL OTHER FINANCING SOURCES	77,859	83,028	85,935	0	0
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TRANSFERS IN					
10-390-029 TRANSFERS IN FROM GRANT FUND	51,483	30,101	69,817	0	0
10-390-089 TRANSFER IN UNEMPLOY FUND	123,953	0	0	0	0
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TOTAL TRANSFERS IN	175,436	30,101	69,817	0	0
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TOTAL REVENUES	15,710,646	16,803,478	17,489,695	18,135,155	18,634,890
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
COUNTY JUDGE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-400-101 ELECTED OFFICIALS	68,786	70,158	75,563	73,458	77,522
10-400-105 CLERKS	33,093	34,794	31,647	31,903	15,912
10-400-109 JUVENILE BOARD COMPENSATION	1,200	1,200	1,200	1,200	1,200
10-400-110 LONGEVITY PAY	750	750	0	0	0
10-400-113 COORDINATOR	34,965	38,376	42,103	40,966	13,312
10-400-189 ACCRUED WAGES	100	3,097	( 3,198)	4,032	0
10-400-194 SALARY SUPPLEMENT	14,997	14,435	15,965	15,000	25,200
10-400-198 MARKET/MERIT POOL	0	0	0	0	2,040
<b>TOTAL PERSONNEL</b>	<b>153,890</b>	<b>162,811</b>	<b>163,281</b>	<b>166,559</b>	<b>135,186</b>
<b>FRINGE BENEFITS</b>					
10-400-201 FICA/MDCR	0	11,886	12,574	12,628	10,341
10-400-202 GROUP INSURANCE	0	22,273	23,512	27,428	27,897
10-400-203 RETIREMENT	0	19,924	21,384	20,679	15,248
10-400-204 WORKERS COMP INSURANCE	0	1,039	1,133	1,097	879
10-400-205 UNEMPL INSURANCE	0	258	102	270	216
10-400-207 SUPPL DEATH BENEFIT	0	763	772	827	595
10-400-289 ACCRUED FRINGE BENEFITS	0	245	( 245)	286	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>56,388</b>	<b>59,233</b>	<b>63,215</b>	<b>55,176</b>
<b>SUPPLIES</b>					
10-400-330 OPERATING SUPPLIES	445	1,400	532	1,300	1,000
10-400-331 GASOLINE/OIL/ETC	0	0	0	0	6,600
<b>TOTAL SUPPLIES</b>	<b>445</b>	<b>1,400</b>	<b>532</b>	<b>1,300</b>	<b>7,600</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-400-420 TELEPHONE	154	185	378	1,020	0
10-400-425 TRAVEL	1,931	3,458	2,432	2,400	400
10-400-426 TRAVEL ALLOWANCE	6,000	6,000	6,000	6,000	0
10-400-427 CONFERENCE/DUES/TRAINING	1,821	3,967	2,370	4,500	4,500
10-400-451 VEHICLE REPAIR & MAINT	0	0	0	0	2,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>9,906</b>	<b>13,611</b>	<b>11,179</b>	<b>13,920</b>	<b>6,900</b>
<b>CAPITAL OUTLAY</b>					
<b>DEBT SERVICE</b>					
<b>TOTAL COUNTY JUDGE</b>	<b>164,241</b>	<b>234,210</b>	<b>234,226</b>	<b>244,994</b>	<b>204,862</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
COMMISSIONERS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
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PERSONNEL					
10-401-101 ELECTED OFFICIAL	232,710	237,370	255,603	248,476	263,744
10-401-189 ACCRUED WAGES	90	5,388	( 5,478)	6,848	0
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TOTAL PERSONNEL	232,800	242,758	250,125	255,324	263,744
FRINGE BENEFITS					
10-401-201 FICA/MDCR	0	17,591	18,953	19,092	20,177
10-401-202 GROUP INSURANCE	0	29,703	31,791	36,570	37,196
10-401-203 RETIREMENT	0	28,920	32,008	31,277	29,752
10-401-204 WORKERS COMP INSURANCE	0	1,540	1,729	1,690	1,746
10-401-205 UNEMPL INSURANCE	0	371	0	409	422
10-401-207 SUPPL DEATH BENEFIT	0	1,108	1,156	1,251	1,161
10-401-289 ACCRUED FRINGE BENEFITS	0	419	( 419)	440	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	0	79,653	85,218	90,729	90,454
<hr/>					
TOTAL COMMISSIONERS	232,800	322,410	335,343	346,053	354,198

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

RSRV/COUNTY RECORDS MGMT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
PERSONNEL	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____
SUPPLIES					
10-402-330 OPERATING SUPPLIES	400	76	126	400	400
TOTAL SUPPLIES	400	76	126	400	400
OTHER CHARGES & SERVICES					
10-402-401 PROFESSIONAL SERVICES	218	10,918	4,026	57,950	57,950
10-402-454 SUPPORT FEES	1,650	1,733	4,982	1,650	1,650
TOTAL OTHER CHARGES & SERVICES	1,868	12,650	9,008	59,600	59,600
CAPITAL OUTLAY					
10-402-576 MACHINERY/EQUIPMENT	0	12,650	0	0	0
TOTAL CAPITAL OUTLAY	0	12,650	0	0	0
TOTAL RSRV/COUNTY RECORDS MGMT	2,268	25,376	9,135	60,000	60,000

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
COUNTY CLERK

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-403-101 ELECTED OFFICIAL	55,973	57,096	61,491	59,781	67,047
10-403-103 CHIEF DEPUTY	37,766	37,587	38,786	40,722	43,784
10-403-104 DEPUTY CLERKS	170,664	172,507	186,639	193,733	205,070
10-403-110 LONGEVITY PAY	1,650	1,200	1,125	750	750
10-403-189 ACCRUED WAGES	( 599)	5,988	( 5,389)	8,251	0
10-403-198 MKT/MERIT POOL	0	0	0	5,146	22,377
10-403-199 OVERTIME	0	0	42	0	0
<b>TOTAL PERSONNEL</b>	<b>265,454</b>	<b>274,378</b>	<b>282,694</b>	<b>308,383</b>	<b>339,028</b>
<b>FRINGE BENEFITS</b>					
10-403-201 FICA/MDCR	0	18,176	19,766	23,270	25,936
10-403-202 GROUP INSURANCE	0	52,605	57,941	73,140	74,393
10-403-203 RETIREMENT	0	32,278	35,558	38,015	38,242
10-403-204 WORKERS COMP INSURANCE	0	1,686	1,886	2,017	2,204
10-403-205 UNEMPL INSURANCE	0	412	316	467	542
10-403-207 SUPPL DEATH BENEFIT	0	1,237	1,283	1,521	1,492
10-403-289 ACCRUED FRINGE BENEFITS	0	412	( 412)	470	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>106,807</b>	<b>116,337</b>	<b>138,900</b>	<b>142,809</b>
<b>SUPPLIES</b>					
10-403-330 OPERATING SUPPLIES	3,873	4,326	5,989	6,000	6,000
<b>TOTAL SUPPLIES</b>	<b>3,873</b>	<b>4,326</b>	<b>5,989</b>	<b>6,000</b>	<b>6,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-403-420 TELEPHONE	180	181	169	150	0
10-403-427 CONFERENCE/DUES	1,995	2,000	1,939	3,000	3,000
10-403-473 RSV PRSV VITAL RECORDS	328	123	814	0	0
10-403-474 RSV FOR TIME PMT COURT COST	1,960	175	3,104	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>4,462</b>	<b>2,480</b>	<b>6,028</b>	<b>3,150</b>	<b>3,000</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COUNTY CLERK</b>	<b>273,789</b>	<b>387,991</b>	<b>411,047</b>	<b>456,433</b>	<b>490,837</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

RSRV/CO CLK RECORD MGMT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
PERSONNEL	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____
SUPPLIES					
10-404-330 OPERATING SUPPLIES	3,851	3,000	1,011	1,000	1,000
TOTAL SUPPLIES	3,851	3,000	1,011	1,000	1,000
OTHER CHARGES & SERVICES					
10-404-401 PROFESSIONAL SERVICES	50,974	38,230	0	0	0
10-404-427 CONF/DUES/TRAINING	0	500	0	0	1,000
10-404-454 SUPPORT FEES	37,798	39,144	40,369	42,000	47,100
TOTAL OTHER CHARGES & SERVICES	88,772	77,875	40,369	42,000	48,100
CAPITAL OUTLAY					
10-404-575 MACHINERY AND EQUIPMENT	0	977	0	0	0
TOTAL CAPITAL OUTLAY	0	977	0	0	0
TOTAL RSRV/CO CLK RECORD MGMT	92,623	81,852	41,380	43,000	49,100



## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

VETERANS SERVICE OFFICER

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
PERSONNEL					
10-405-102 APPOINTED OFFICIAL	6,000	6,077	12,000	12,000	13,000
TOTAL PERSONNEL	6,000	6,077	12,000	12,000	13,000
FRINGE BENEFITS					
10-405-201 FICA/MDCR	0	160	0	0	0
10-405-202 GROUP INSURANCE	0	972	0	0	0
10-405-203 RETIREMENT	0	251	0	0	0
10-405-204 WORKERS COMP INSURANCE	0	57	0	0	0
10-405-205 UNEMPL INSURANCE	0	7	0	0	0
10-405-207 SUPPL DEATH BENEFIT	0	9	0	0	0
TOTAL FRINGE BENEFITS	0	1,456	0	0	0
SUPPLIES					
10-405-310 OFFICE SUPPLIES	0	0	18	200	200
TOTAL SUPPLIES	0	0	18	200	200
OTHER CHARGES & SERVICES					
10-405-420 TELEPHONE	124	768	610	750	750
10-405-427 CONFERENCE/DUES	36	0	187	300	300
10-405-498 RSV FOR VETRIDES PROGRAM	4,465	588	0	0	0
TOTAL OTHER CHARGES & SERVICES	4,625	1,357	798	1,050	1,050
TOTAL VETERANS SERVICE OFFICER	10,626	8,890	12,816	13,250	14,250

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

EMERGENCY MANAGEMENT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>SUPPLIES</b>					
10-406-310 OFFICE SUPPLIES	818	900	903	1,500	1,500
10-406-330 OPERATING SUPPLIES	1,274	310	453	2,907	2,907
10-406-331 GASOLINE/OIL/ETC.	1,565	1,342	1,539	2,547	2,802
10-406-332 TIRES/TUBES/BATTERIES	0	0	527	667	667
<b>TOTAL SUPPLIES</b>	<b>3,657</b>	<b>2,551</b>	<b>3,422</b>	<b>7,621</b>	<b>7,876</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-406-401 PROFESSIONAL SERVICES	33,900	34,578	36,000	37,440	37,440
10-406-425 TRAVEL/VERIFICATION	364	143	120	3,280	3,280
10-406-427 CONFERENCE/DUES	100	937	817	1,190	1,190
10-406-435 PRINTING/BINDING	103	0	0	1,280	1,280
10-406-437 UTILITIES-TOWER LEASES	4,989	6,480	6,783	9,408	9,408
10-406-451 VEHICLE REPAIR & MAINTENANCE	268	988	1,267	2,500	2,500
10-406-452 REPAIR & MAINT-TOWERS/EOC	9,540	6,830	14,471	9,740	9,740
10-406-454 RSV - TOWERS/EOC RPR&MNT	3,905	0	3,850	0	0
10-406-464 RADIO SERVICE/TOWER LEASES	10,922	9,911	10,051	10,816	10,816
10-406-496 MISC EMERGENCY EXPENSES	0	0	0	5,000	5,000
10-406-498 RSV - CERT PROGRAM	0	0	500	0	0
10-406-499 MISCELLANEOUS	0	0	3	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>64,090</b>	<b>59,867</b>	<b>73,862</b>	<b>80,654</b>	<b>80,654</b>
<b>CAPITAL OUTLAY</b>					
10-406-575 MACHINERY AND EQUIPMENT	4,511	4,980	0	0	0
10-406-576 MACHINERY/EQUIP (CAPITALIZED)	0	2,687	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,511</b>	<b>7,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>72,258</b>	<b>70,085</b>	<b>77,285</b>	<b>88,275</b>	<b>88,530</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
NONDEPARTMENTAL

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-409-198 MERIT POOL	0	0	0	66,464	0
TOTAL PERSONNEL	0	0	0	66,464	0
<b>FRINGE BENEFITS</b>					
10-409-204 WORKERS COMPENSATION	85,777	11,251	0	0	0
10-409-205 UNEMPLOYMENT INSURANCE	18,353	( 2,793)	0	0	0
TOTAL FRINGE BENEFITS	104,129	8,457	0	0	0
<b>SUPPLIES</b>					
10-409-309 CENTRAL SUPPLIES	16,456	17,200	17,602	17,000	17,000
10-409-311 POSTAGE	41,066	45,013	53,009	60,000	60,000
10-409-331 GAS/OIL/ETC FOR CRTHSE CAR	428	296	382	1,000	0
10-409-370 RSV EMPL CHRISTMAS DONATIONS	250	0	0	0	0
TOTAL SUPPLIES	58,199	62,508	70,993	78,000	77,000
<b>OTHER CHARGES &amp; SERVICES</b>					
10-409-401 PROFESSIONAL SERVICES	167,162	83,933	184,151	175,000	135,000
10-409-405 AUTOPSIES	75,081	113,675	163,664	100,000	100,000
10-409-406 AUDIT	30,000	30,000	30,000	35,000	45,000
10-409-408 JUVENILE DETENTION	37,050	66,105	56,085	60,000	60,000
10-409-409 INSURANCE	147,726	149,693	174,759	150,000	160,000
10-409-410 EMPLOYEE ASSISTANCE PROGRAM	1,794	4,429	4,247	5,000	5,000
10-409-420 TELEPHONE EQUIP/SERVICE	35,068	34,613	51,319	40,000	40,000
10-409-430 LEGAL NOTICES	4,556	7,396	6,034	7,500	7,500
10-409-437 UTILITIES-LEC	0	0	0	0	50,000
10-409-438 N ANNEX UTIL (1701 E POLK)	0	0	0	0	51,000
10-409-439 BCJ UTILITIES	0	0	0	0	360,000
10-409-440 COURTHOUSE UTILITIES	0	0	0	0	43,000
10-409-441 UTILITIES-LIBRARIES	0	0	0	0	25,000
10-409-442 SQR ANX UTIL 113 E. JACKSON	0	0	0	0	9,500
10-409-444 OLD JAIL UTIL (JPROB BDG)	0	0	0	0	8,500
10-409-446 MF ANNEX UTILITIES	0	0	0	0	18,000
10-409-448 REC MGMT BDG UTILITIES	0	0	0	0	2,500
10-409-451 VEHICLE REPAIR & MAINTENANCE	335	416	0	1,500	0
10-409-452 REPAIR/MAINTENANCE	8,100	920	25	2,500	1,000
10-409-461 EQUIPMENT RENTAL	1,834	1,981	1,981	2,500	2,000
10-409-462 COPIER RENTAL	45,934	42,488	46,948	48,000	55,000
10-409-470 RSV FAMILY PROTECTION FEE ACCT	2,781	2,926	3,077	0	0
10-409-473 RSV FOR DRG CRT PRGM	647	4,936	7,657	0	0
10-409-474 RSV FOR VEHICLE SELF-INSUR	9,192	0	0	0	0
10-409-490 JUROR PMTS (JP'S CRT)	1,460	130	1,330	2,000	2,000
10-409-491 ASSOCIATION DUES	5,764	6,149	5,802	7,000	6,500

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

NONDEPARTMENTAL

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
10-409-498 UNALLOCATED	0	0	0	250,000	233,000
10-409-499 MISCELLANEOUS	13,314	13,022	18,487	40,000	30,000
TOTAL OTHER CHARGES & SERVICES	587,798	562,813	755,566	926,000	1,449,500
CAPITAL OUTLAY					
10-409-530 BUILDINGS	2,280	80,954	44,918	75,000	75,000
10-409-533 RSV FOR BUILDINGS	0	0	0	500,000	500,000
10-409-571 ROAD EQUIPMENT (CAPITALIZED)	0	20,931	38,249	34,000	0
10-409-575 MACHINERY AND EQUIPMENT	0	17,534	4,385	0	0
10-409-576 MACHINERY/EQUIP (CAPITALIZED)	16,133	15,757	0	0	0
TOTAL CAPITAL OUTLAY	18,413	135,177	87,553	609,000	575,000
TOTAL NONDEPARTMENTAL	768,539	768,955	914,112	1,679,464	2,101,500

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

RSV CCLK RECORDS ARCHIVE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-410-104 DEPUTIES	3,442	0	0	0	0
10-410-180 TEMPORARY	0	0	1,403	0	0
10-410-189 ACCRUED WAGES	( 520)	520	0	0	0
10-410-199 OVERTIME	1,879	0	0	0	0
<b>TOTAL PERSONNEL</b>	<b>4,801</b>	<b>520</b>	<b>1,403</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>					
10-410-201 FICA/MDCR	0	0	107	0	0
10-410-204 WORKERS COMP INSURANCE	0	0	9	0	0
10-410-205 UNEMPL INSURANCE	0	0	2	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>
<b>SUPPLIES</b>					
10-410-330 OPERATING SUPPLIES	345	968	0	0	0
<b>TOTAL SUPPLIES</b>	<b>345</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-410-401 PROFESSIONAL SERVICES	0	0	0	0	80,500
10-410-420 TELEPHONE	200	0	0	0	0
10-410-425 TRAVEL	0	105	0	0	0
10-410-427 CONFERENCE/DUES/TRAINING	1,523	608	1,709	0	0
10-410-437 UTILITIES	3,066	2,990	0	0	0
10-410-453 MAINTENANCE AGREEMENTS	0	6,457	0	0	0
10-410-499 MISCELLANEOUS	38,480	822	400	40,000	40,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>43,268</b>	<b>10,983</b>	<b>2,109</b>	<b>40,000</b>	<b>120,500</b>
<b>TOTAL RSV CCLK RECORDS ARCHIVE</b>	<b>48,414</b>	<b>12,471</b>	<b>3,630</b>	<b>40,000</b>	<b>120,500</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

COUNTY COURT AT LAW

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-425-101 ELECTED OFFICIAL	123,989	120,920	142,749	139,000	139,000
10-425-104 COURT REPORTER	55,078	56,618	59,270	57,547	60,092
10-425-107 PART-TIME	13,620	14,344	9,482	13,348	0
10-425-110 LONGEVITY	375	375	0	0	0
10-425-113 COURT COORDINATOR	35,755	38,855	40,916	39,767	40,332
10-425-189 ACCRUED WAGES	99	5,589	( 5,688)	3,094	0
10-425-198 MKT/MERIT POOL	0	0	0	1,594	6,046
10-425-199 OVERTIME	0	0	262	0	0
<b>TOTAL PERSONNEL</b>	<b>228,917</b>	<b>236,700</b>	<b>246,992</b>	<b>254,350</b>	<b>245,470</b>
<b>FRINGE BENEFITS</b>					
10-425-201 FICA/MDCR	0	16,486	18,141	19,135	18,778
10-425-202 GROUP INSURANCE	0	21,028	23,844	36,570	27,897
10-425-203 RETIREMENT	0	27,784	31,090	31,373	27,689
10-425-204 WORKERS COMP INSURANCE	0	1,449	1,654	1,665	1,596
10-425-205 UNEMPL INSURANCE	0	361	151	410	393
10-425-207 SUPPL DEATH BENEFIT	0	1,064	1,123	1,255	1,080
10-425-289 ACCRUED FRINGE BENEFITS	0	435	( 435)	457	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>68,607</b>	<b>75,569</b>	<b>90,865</b>	<b>77,433</b>
<b>SUPPLIES</b>					
10-425-330 OPERATING SUPPLIES	320	873	807	1,800	2,300
<b>TOTAL SUPPLIES</b>	<b>320</b>	<b>873</b>	<b>807</b>	<b>1,800</b>	<b>2,300</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-425-420 TELEPHONE	125	133	107	500	0
10-425-425 TRAVEL	283	170	0	200	200
10-425-427 CONFERENCE/DUES/TRAINING	1,487	3,412	880	3,500	3,500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,895</b>	<b>3,714</b>	<b>988</b>	<b>4,200</b>	<b>3,700</b>
<b>TOTAL COUNTY COURT AT LAW</b>	<b>231,132</b>	<b>309,895</b>	<b>324,356</b>	<b>351,215</b>	<b>328,903</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
COUNTY COURT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-426-113 COURT COORDINATOR	36,598	35,012	19,964	1,437	13,312
10-426-189 ACCRUED WAGES	109	841	( 950)	40	0
10-426-198 MKT/MERIT POOL	0	0	0	0	1,212
<b>TOTAL PERSONNEL</b>	<b>36,707</b>	<b>35,853</b>	<b>19,014</b>	<b>1,477</b>	<b>14,524</b>
<b>FRINGE BENEFITS</b>					
10-426-201 FICA/MDCR	0	3,018	1,639	113	1,111
10-426-202 GROUP INSURANCE	0	7,427	4,301	0	0
10-426-203 RETIREMENT	0	4,756	2,838	186	1,638
10-426-204 WORKERS COMP INSURANCE	0	248	177	10	94
10-426-205 UNEMPL INSURANCE	0	63	27	3	23
10-426-207 SUPPL DEATH BENEFIT	0	182	104	8	64
10-426-289 ACCRUED FRINGE BENEFITS	0	73	( 73)	3	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>15,765</b>	<b>9,013</b>	<b>323</b>	<b>2,930</b>
<b>SUPPLIES</b>					
10-426-330 OPERATING SUPPLIES	1,012	489	411	2,000	0
<b>TOTAL SUPPLIES</b>	<b>1,012</b>	<b>489</b>	<b>411</b>	<b>2,000</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-426-414 COURT REPORTER SERVICE	2,352	3,987	3,153	3,000	0
10-426-415 MENTAL EVAL/JUD SVCS	15,893	22,708	12,961	15,000	15,000
10-426-416 COURT APPT ATT-CRIMINAL	18,052	9,186	19,986	9,000	9,000
10-426-420 TELEPHONE	0	0	0	50	0
10-426-427 CONFERENCE/DUES/TRAINING	628	1,378	424	2,500	0
10-426-475 RSV FOR PROBATE COURT EDUC	0	966	0	0	0
10-426-476 RSV FOR SUPPORT OF JUDICIARY	1,423	199	1,757	0	0
10-426-490 JUROR PMTS (CTY CRT)	0	3,486	2,380	2,000	3,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>38,347</b>	<b>41,910</b>	<b>40,660</b>	<b>31,550</b>	<b>27,000</b>
<b>TOTAL COUNTY COURT</b>	<b>76,066</b>	<b>94,016</b>	<b>69,097</b>	<b>35,350</b>	<b>44,454</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

DISTRICT COURT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-435-104 COURT REPORTERS	58,967	60,004	64,480	62,646	66,198
10-435-109 JUVENILE BOARD COMP (100%)	2,400	2,400	2,400	2,400	2,400
10-435-110 LONGEVITY PAY	204	245	449	450	496
10-435-113 COURT COORDINATOR	58,639	58,009	66,298	65,023	70,632
10-435-189 ACCRUED WAGES	144	5,147	( 5,292)	3,616	0
10-435-198 MKT/MERIT POOL	0	0	0	3,571	4,276
10-435-199 OVERTIME	0	0	133	0	0
<b>TOTAL PERSONNEL</b>	<b>120,354</b>	<b>125,804</b>	<b>128,468</b>	<b>137,706</b>	<b>144,002</b>
<b>FRINGE BENEFITS</b>					
10-435-201 FICA/MDCR	0	8,837	9,763	5,551	6,076
10-435-202 GROUP INSURANCE	0	19,422	21,618	24,868	25,294
10-435-203 RETIREMENT	0	14,182	16,364	9,555	8,960
10-435-204 WORKERS COMP INSURANCE	0	720	867	919	936
10-435-205 UNEMPL INSURANCE	0	186	182	125	127
10-435-207 SUPPL DEATH BENEFIT	0	543	591	382	349
10-435-289 ACCRUED FRINGE BENEFITS	0	405	( 405)	416	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>44,294</b>	<b>48,979</b>	<b>41,816</b>	<b>41,742</b>
<b>SUPPLIES</b>					
10-435-310 OFFICE SUPPLIES	716	1,377	985	1,630	1,652
10-435-311 POSTAGE	143	125	132	500	507
10-435-390 LIBRARY UPDATES	0	0	0	400	220
<b>TOTAL SUPPLIES</b>	<b>860</b>	<b>1,502</b>	<b>1,117</b>	<b>2,530</b>	<b>2,379</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-435-409 INSURANCE	1,479	1,278	1,477	2,000	2,027
10-435-420 TELEPHONE	752	879	839	1,300	1,318
10-435-425 TRAVEL	309	1,024	523	1,800	1,824
10-435-428 CONTINUING EDUCATION	1,189	1,085	2,282	4,600	4,663
10-435-452 REPAIR & MAINTENANCE	181	0	0	544	551
10-435-454 SUPPORT/LICENSING FEES	0	29	0	250	253
10-435-462 COPIER RENTAL	1,722	1,569	1,801	1,795	1,819
10-435-491 ASSOCIATION DUES	1,008	913	802	1,500	1,520
10-435-499 MISCELLANEOUS	137	263	150	500	507
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>6,776</b>	<b>7,040</b>	<b>7,875</b>	<b>14,289</b>	<b>14,482</b>
<b>CAPITAL OUTLAY</b>					
10-435-575 MACHINERY AND EQUIPMENT	1,253	0	0	0	10,991
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,991</b>
<b>TOTAL DISTRICT COURT</b>	<b>129,242</b>	<b>178,641</b>	<b>186,439</b>	<b>196,341</b>	<b>213,596</b>



## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

JUDICIAL SERVICES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
FRINGE BENEFITS					
10-436-201 FICA/MDCR	0	9	0	0	0
10-436-203 RETIREMENT	0	14	0	0	0
10-436-207 SUPPL DEATH BENEFIT	0	1	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	0	24	0	0	0
OTHER CHARGES & SERVICES					
10-436-414 COURT REPORTER SERVICES	4,456	3,921	4,695	7,000	12,000
10-436-415 MENTAL EVAL/EXP WIT/JUD SVCS	25,040	18,880	27,048	20,000	20,000
10-436-416 COURT APPT ATT-CRIMINAL	60,643	71,086	55,016	50,000	50,000
10-436-417 COURT APPT ATT-JUVENILE	21,464	3,804	5,051	2,500	2,500
10-436-418 COURT APPT ATT-CPS	94,707	95,579	149,112	125,000	125,000
10-436-484 APPEAL RECORDS	29,187	37,717	39,253	40,000	40,000
10-436-485 CHANGE OF VENUE TRIALS	3,000	0	0	0	0
10-436-490 JUROR PMTS (DIST CRT)	24,510	30,420	24,930	25,000	25,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	263,006	261,408	305,105	269,500	274,500
<hr/>					
TOTAL JUDICIAL SERVICES	263,006	261,432	305,105	269,500	274,500

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
RSV DIST CLK RECORDS MGT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
PERSONNEL					
10-449-180 TEMPORARY LABOR	0	0	0	10,000	10,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL PERSONNEL	0	0	0	10,000	10,000
FRINGE BENEFITS					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SUPPLIES					
10-449-330 OPERATING SUPPLIES	0	0	0	8,206	8,206
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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

2015-2016

10 -GENERAL

DISTRICT CLERK

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-450-101 ELECTED OFFICIALS	55,973	57,096	61,491	59,781	67,047
10-450-103 CHIEF DEPUTY	34,384	22,979	35,287	36,852	42,697
10-450-104 DEPUTIES	132,288	128,565	137,592	157,645	167,067
10-450-110 LONGEVITY PAY	0	0	0	0	375
10-450-189 ACCRUED WAGES	( 237)	5,790	( 5,554)	7,094	0
10-450-198 MERIT/MARKET ADJUSTMENT POOL	0	0	0	3,083	26,737
10-450-199 OVERTIME	0	0	3	0	0
<b>TOTAL PERSONNEL</b>	<b>222,408</b>	<b>214,431</b>	<b>228,820</b>	<b>264,455</b>	<b>303,923</b>
<b>FRINGE BENEFITS</b>					
10-450-201 FICA/MDCR	0	15,838	17,629	20,062	22,773
10-450-202 GROUP INSURANCE	0	30,384	40,102	63,998	65,094
10-450-203 RETIREMENT	0	25,080	28,984	32,743	33,579
10-450-204 WORKERS COMP INSURANCE	0	1,308	1,536	1,737	1,935
10-450-205 UNEMPL INSURANCE	0	326	237	428	476
10-450-207 SUPPL DEATH BENEFIT	0	961	1,048	1,310	1,310
10-450-289 ACCRUED FRINGE BENEFITS	0	425	( 425)	386	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>74,322</b>	<b>89,109</b>	<b>120,664</b>	<b>125,167</b>
<b>SUPPLIES</b>					
10-450-310 OFFICE SUPPLIES-JURY	1,806	1,850	1,593	2,000	2,000
10-450-311 POSTAGE	3,695	4,469	4,503	4,500	4,500
10-450-330 OPERATING SUPPLIES	4,700	4,733	4,596	5,000	5,000
<b>TOTAL SUPPLIES</b>	<b>10,200</b>	<b>11,052</b>	<b>10,692</b>	<b>11,500</b>	<b>11,500</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-450-401 PROFESSIONAL SERVICES	119	516	119	1,000	1,000
10-450-420 TELEPHONE	724	634	733	800	0
10-450-427 CONFERENCE/DUES/TRAINING	959	1,653	1,175	3,000	3,000
10-450-474 RSV FOR TIME PMT COURT COSTS	189	0	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,991</b>	<b>2,804</b>	<b>2,027</b>	<b>4,800</b>	<b>4,000</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL DISTRICT CLERK</b>	<b>234,599</b>	<b>302,609</b>	<b>330,649</b>	<b>401,419</b>	<b>444,590</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

JP #1

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-451-101 ELECTED OFFICIAL	49,629	50,627	54,519	52,995	60,490
10-451-104 DEPUTY	29,004	28,223	36,582	31,822	34,882
10-451-105 CLERK	26,475	26,891	24,416	0	0
10-451-111 FLOAT CLERK	0	0	0	29,017	15,143
10-451-189 ACCRUED WAGES	102	2,422	( 2,523)	3,221	0
10-451-198 MKT/MERIT POOL	0	0	0	3,030	3,601
10-451-199 OVERTIME	0	0	0	150	150
<b>TOTAL PERSONNEL</b>	<b>105,210</b>	<b>108,162</b>	<b>112,994</b>	<b>120,235</b>	<b>114,266</b>
<b>FRINGE BENEFITS</b>					
10-451-201 FICA/MDCR	0	8,290	9,061	8,890	8,730
10-451-202 GROUP INSURANCE	0	22,280	21,857	27,428	23,248
10-451-203 RETIREMENT	0	13,158	14,774	14,559	12,872
10-451-204 WORKERS COMP INSURANCE	0	686	782	773	742
10-451-205 UNEMPL INSURANCE	0	171	85	190	183
10-451-207 SUPPL DEATH BENEFIT	0	504	533	582	502
10-451-289 ACCRUED FRINGE BENEFITS	0	193	( 193)	202	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>45,283</b>	<b>46,899</b>	<b>52,624</b>	<b>46,277</b>
<b>SUPPLIES</b>					
10-451-330 OPERATING SUPPLIES	1,796	1,840	1,691	1,817	1,817
<b>TOTAL SUPPLIES</b>	<b>1,796</b>	<b>1,840</b>	<b>1,691</b>	<b>1,817</b>	<b>1,817</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-451-420 TELEPHONE	650	49	63	600	0
10-451-422 FLOAT CLERK TRAINING	411	500	500	500	250
10-451-426 TRAVEL ALLOWANCE	2,500	3,700	3,700	3,700	3,700
10-451-427 CONFERENCE/DUES/TRAINING	1,377	1,349	1,383	2,000	2,000
10-451-437 UTILITIES	638	0	0	0	0
10-451-460 OFFICE RENTAL	4,200	0	0	0	0
10-451-477 RSV TECHNOLOGY FUND	5,497	2,489	3,161	0	0
10-451-478 RSV BUILDING SECURITY - JP1	1,050	0	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>16,322</b>	<b>8,086</b>	<b>8,806</b>	<b>6,800</b>	<b>5,950</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #1</b>	<b>123,329</b>	<b>163,371</b>	<b>170,390</b>	<b>181,476</b>	<b>168,310</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

JP #2

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-452-101 ELECTED OFFICIAL	49,629	50,627	54,519	52,995	60,490
10-452-104 DEPUTY	35,738	36,795	38,531	37,390	38,917
10-452-110 LONGEVITY PAY	600	600	600	600	0
10-452-111 FLOAT CLERK	0	0	0	0	15,143
10-452-189 ACCRUED WAGES	90	2,127	( 2,217)	2,491	0
10-452-198 MKT/MERIT POOL	0	0	0	0	1,212
10-452-199 OVERTIME	0	0	69	150	150
<b>TOTAL PERSONNEL</b>	<b>86,057</b>	<b>90,149</b>	<b>91,502</b>	<b>93,626</b>	<b>115,912</b>
<b>FRINGE BENEFITS</b>					
10-452-201 FICA/MDCR	0	6,582	7,028	7,079	8,856
10-452-202 GROUP INSURANCE	0	14,834	15,892	18,285	23,248
10-452-203 RETIREMENT	0	11,048	12,114	11,592	13,058
10-452-204 WORKERS COMP INSURANCE	0	575	641	615	752
10-452-205 UNEMPL INSURANCE	0	144	53	151	185
10-452-207 SUPPL DEATH BENEFIT	0	423	438	464	509
10-452-289 ACCRUED FRINGE BENEFITS	0	170	( 170)	160	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>33,776</b>	<b>35,996</b>	<b>38,346</b>	<b>46,608</b>
<b>SUPPLIES</b>					
10-452-330 OPERATING SUPPLIES	1,806	1,759	1,290	1,800	1,800
<b>TOTAL SUPPLIES</b>	<b>1,806</b>	<b>1,759</b>	<b>1,290</b>	<b>1,800</b>	<b>1,800</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-452-420 TELEPHONE	134	285	294	333	0
10-452-422 FLOAT CLERK TRAINING	0	0	0	0	250
10-452-426 TRAVEL ALLOWANCE	2,500	3,700	3,700	3,700	3,700
10-452-427 CONFERENCE/DUES/TRAINING	658	1,339	1,792	1,350	1,350
10-452-477 RSV TECHNOLOGY FUND	643	3,427	6,279	0	0
10-452-478 RSV BUILDING SECURITY - JP2	0	1,460	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>3,935</b>	<b>10,211</b>	<b>12,065</b>	<b>5,383</b>	<b>5,300</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #2</b>	<b>91,798</b>	<b>135,896</b>	<b>140,854</b>	<b>139,155</b>	<b>169,620</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

JP #3

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-453-101 ELECTED OFFICIAL	49,629	50,627	54,519	52,995	60,490
10-453-104 DEPUTY	32,173	33,172	35,104	35,397	38,813
10-453-107 PART-TIME	11,886	12,663	13,009	13,686	15,008
10-453-189 ACCRUED WAGES	26	2,305	( 2,331)	2,881	0
10-453-198 MKT/MERIT POOL	0	0	0	2,445	1,332
10-453-199 OVERTIME	0	0	0	150	150
<b>TOTAL PERSONNEL</b>	<b>93,713</b>	<b>98,768</b>	<b>100,301</b>	<b>107,554</b>	<b>115,793</b>
<b>FRINGE BENEFITS</b>					
10-453-201 FICA/MDCR	0	7,155	7,624	7,964	8,847
10-453-202 GROUP INSURANCE	0	14,853	15,896	18,285	18,598
10-453-203 RETIREMENT	0	11,840	12,893	13,035	13,045
10-453-204 WORKERS COMP INSURANCE	0	618	686	692	751
10-453-205 UNEMPL INSURANCE	0	152	66	170	185
10-453-207 SUPPL DEATH BENEFIT	0	454	466	522	509
10-453-289 ACCRUED FRINGE BENEFITS	0	178	( 178)	176	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>35,251</b>	<b>37,452</b>	<b>40,844</b>	<b>41,935</b>
<b>SUPPLIES</b>					
10-453-330 OPERATING SUPPLIES	1,471	949	1,015	1,800	1,800
<b>TOTAL SUPPLIES</b>	<b>1,471</b>	<b>949</b>	<b>1,015</b>	<b>1,800</b>	<b>1,800</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-453-420 TELEPHONE	611	43	51	725	0
10-453-426 TRAVEL ALLOWANCE	2,000	2,000	2,000	2,700	2,700
10-453-427 CONFERENCE/DUES/TRAINING	1,356	2,146	1,402	2,000	2,000
10-453-437 UTILITIES	493	0	0	0	0
10-453-460 OFFICE RENTAL	2,683	0	0	0	0
10-453-477 RSV TECHNOLOGY FUND	1,807	577	6,864	0	0
10-453-478 RSV BUILDING SECURITY - JP3	1,763	0	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>10,713</b>	<b>4,766</b>	<b>10,317</b>	<b>5,425</b>	<b>4,700</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #3</b>	<b>105,897</b>	<b>139,734</b>	<b>149,084</b>	<b>155,623</b>	<b>164,228</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

JP #4

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-454-101 ELECTED OFFICIAL	49,629	50,627	54,519	52,995	60,490
10-454-104 DEPUTY	29,224	30,098	33,058	32,127	35,215
10-454-107 PART-TIME	12,283	13,469	13,793	13,697	15,018
10-454-110 LONGEVITY	0	0	0	375	375
10-454-189 ACCRUED WAGES	70	2,043	( 2,113)	2,786	0
10-454-198 MKT/MERIT POOL	0	0	0	2,282	3,497
10-454-199 OVERTIME	0	0	49	150	150
<b>TOTAL PERSONNEL</b>	<b>91,206</b>	<b>96,237</b>	<b>99,305</b>	<b>104,412</b>	<b>114,745</b>
<b>FRINGE BENEFITS</b>					
10-454-201 FICA/MDCR	0	6,973	7,546	7,732	8,738
10-454-202 GROUP INSURANCE	0	7,480	8,006	18,285	18,598
10-454-203 RETIREMENT	0	11,531	12,805	12,658	12,884
10-454-204 WORKERS COMP INSURANCE	0	602	678	672	742
10-454-205 UNEMPL INSURANCE	0	149	65	165	183
10-454-207 SUPPL DEATH BENEFIT	0	442	463	506	503
10-454-289 ACCRUED FRINGE BENEFITS	0	162	( 162)	173	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>27,338</b>	<b>29,400</b>	<b>40,191</b>	<b>41,648</b>
<b>SUPPLIES</b>					
10-454-330 OPERATING SUPPLIES	956	1,006	972	1,000	1,500
<b>TOTAL SUPPLIES</b>	<b>956</b>	<b>1,006</b>	<b>972</b>	<b>1,000</b>	<b>1,500</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-454-420 TELEPHONE	19	24	30	100	0
10-454-422 FLOAT CLERK TRAINING	129	283	100	100	250
10-454-426 TRAVEL ALLOWANCE	2,500	1,700	2,000	2,000	2,000
10-454-427 CONFERENCE/DUES/TRAINING	654	1,188	880	1,000	2,500
10-454-477 RSV TECHNOLOGY FUND	1,280	3,601	126	0	0
10-454-478 RSV BUILDING SECURITY - JP 4	945	0	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>5,528</b>	<b>6,796</b>	<b>3,135</b>	<b>3,200</b>	<b>4,750</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #4</b>	<b>97,690</b>	<b>131,378</b>	<b>132,813</b>	<b>148,803</b>	<b>162,643</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

3RD ADMIN JUD DIST

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-460-400 CONTRACT SERVICES	2,872	2,872	2,872	2,873	2,873
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	2,872	2,872	2,872	2,873	2,873
<hr/>					
TOTAL 3RD ADMIN JUD DIST	2,872	2,872	2,872	2,873	2,873



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

GRANT ADMINISTRATOR

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-470-113 COORDINATOR	43,992	45,323	47,900	46,534	0
10-470-189 ACCRUED WAGES	26	1,020	( 1,046)	1,282	0
<b>TOTAL PERSONNEL</b>	<b>44,018</b>	<b>46,344</b>	<b>46,854</b>	<b>47,816</b>	<b>0</b>
<b>FRINGE BENEFITS</b>					
10-470-201 FICA/MDCR	0	3,427	3,640	3,576	0
10-470-202 GROUP INSURANCE	0	7,427	7,948	9,143	0
10-470-203 RETIREMENT	0	5,450	5,924	5,857	0
10-470-204 WORKERS COMP INSURANCE	0	285	314	311	0
10-470-205 UNEMPL INSURANCE	0	70	66	77	0
10-470-207 SUPPL DEATH BENEFIT	0	209	214	234	0
10-470-289 ACCRUED FRINGE BENEFITS	0	80	( 80)	82	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>16,947</b>	<b>18,025</b>	<b>19,280</b>	<b>0</b>
<b>SUPPLIES</b>					
10-470-311 POSTAGE	0	0	0	50	0
10-470-330 OPERATING SUPPLIES	93	110	19	300	0
<b>TOTAL SUPPLIES</b>	<b>93</b>	<b>110</b>	<b>19</b>	<b>350</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-470-420 TELEPHONE	49	48	32	60	0
10-470-425 TRAVEL	388	91	292	500	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>437</b>	<b>139</b>	<b>324</b>	<b>560</b>	<b>0</b>
<b>TOTAL GRANT ADMINISTRATOR</b>	<b>44,547</b>	<b>63,540</b>	<b>65,223</b>	<b>68,006</b>	<b>0</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
BLOOD DRAW PROGRAM

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
10-474-330 OPERATING SUPPLIES	0	200	770	15,000	15,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	0	200	770	15,000	15,000
OTHER CHARGES & SERVICES					
10-474-492 CONTRACT SVCS (CO CONTRIB)	0	2,706	0	0	0
10-474-493 CONTRACT SERVICES	0	2,650	10,280	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	5,356	10,280	0	0
CAPITAL OUTLAY					
10-474-575 MACHINERY/EQUIP (INVENTORIED)	0	1,450	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	0	1,450	0	0	0
<hr/>					
TOTAL BLOOD DRAW PROGRAM	0	7,006	11,050	15,000	15,000

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
COUNTY ATTORNEY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-475-101 ELECTED OFFICIAL	79,394	80,974	84,758	82,296	85,925
10-475-103 ASSISTANTS	107,833	110,656	118,366	115,479	173,535
10-475-104 DEPUTIES	141,771	149,162	162,543	162,034	170,230
10-475-107 PART-TIME	12,492	18,953	25,612	26,669	0
10-475-110 LONGEVITY PAY	375	450	450	450	825
10-475-189 ACCRUED WAGES	( 923)	9,284	( 8,360)	10,851	0
10-475-196 CO ATT STATE SALARY SUPPL	20,821	20,821	23,947	21,319	21,237
10-475-197 ASSIST PROSECUTOR LONG PAY	2,280	1,460	1,700	1,680	1,680
10-475-198 MERIT/MKT ADJ POOL	0	0	0	7,275	19,731
10-475-199 OVERTIME	0	0	317	0	0
<b>TOTAL PERSONNEL</b>	<b>364,042</b>	<b>391,760</b>	<b>409,332</b>	<b>428,053</b>	<b>473,163</b>
<b>FRINGE BENEFITS</b>					
10-475-201 FICA/MDCR	0	28,811	31,194	32,217	36,005
10-475-202 GROUP INSURANCE	0	58,192	63,581	63,998	83,692
10-475-203 RETIREMENT	0	45,969	51,679	52,712	53,090
10-475-204 WORKERS COMP INSURANCE	0	2,407	2,735	2,797	3,059
10-475-205 UNEMPL INSURANCE	0	598	431	688	753
10-475-207 SUPPLE DEATH BENEFIT	0	1,761	1,866	2,109	2,071
10-475-289 ACCRUED FRINGE BENEFITS	0	640	( 640)	701	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>138,378</b>	<b>150,846</b>	<b>155,222</b>	<b>178,670</b>
<b>SUPPLIES</b>					
10-475-330 OPERATING SUPPLIES	3,200	1,706	3,046	4,018	4,018
<b>TOTAL SUPPLIES</b>	<b>3,200</b>	<b>1,706</b>	<b>3,046</b>	<b>4,018</b>	<b>4,018</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-475-401 PROFESSIONAL SERVICES	0	0	0	0	15,000
10-475-420 TELEPHONE	931	800	584	500	0
10-475-425 TRAVEL	1,411	1,186	1,403	1,811	1,811
10-475-427 CONFERENCE/DUES	4,005	4,444	5,190	4,250	4,250
10-475-452 REPAIR & MAINTENANCE	0	114	0	114	114
10-475-478 RESERVE FOR LEOSE TRAINING	0	0	779	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>6,347</b>	<b>6,543</b>	<b>7,956</b>	<b>6,675</b>	<b>21,175</b>
<b>CAPITAL OUTLAY</b>					
10-475-575 MACHINERY AND EQUIPMENT	0	868	868	868	868
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>868</b>	<b>868</b>	<b>868</b>	<b>868</b>
<b>TOTAL COUNTY ATTORNEY</b>	<b>373,589</b>	<b>539,255</b>	<b>572,048</b>	<b>594,836</b>	<b>677,894</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

PUBLIC DEFENDER OFFICE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-480-102 CHIEF PUBLIC DEFENDER	0	0	0	0	100,568
10-480-103 ASST PUBLIC DEFENDER	0	0	0	0	65,936
10-480-104 PUBLIC DEF ATTY	0	0	0	0	62,068
10-480-105 SUPPORT STAFF	0	0	0	0	38,917
10-480-110 LONGEVITY PAY	0	0	0	0	450
10-480-113 INVESTIGATOR	0	0	0	0	46,572
10-480-198 MKT/MERIT POOL	0	0	0	0	10,215
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,726</b>
<b>FRINGE BENEFITS</b>					
10-480-201 FICA/MDCR	0	0	0	0	24,807
10-480-202 GROUP INSURANCE	0	0	0	0	46,495
10-480-203 RETIREMENT	0	0	0	0	36,578
10-480-204 WORKERS' COMP INS	0	0	0	0	2,108
10-480-205 UNEMPL INS	0	0	0	0	519
10-480-207 SDB	0	0	0	0	1,427
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,934</b>
<b>SUPPLIES</b>					
10-480-310 OFFICE SUPPLIES	0	0	0	0	6,806
10-480-330 REFERENCE/INFO CHARGES	0	0	534	0	6,136
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>534</b>	<b>0</b>	<b>12,942</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-480-401 EXPERT WITNESS/PROF SVCS	0	525	0	5,000	2,000
10-480-420 TELEPHONE/CELL/AIRCARD CHGS	0	0	0	0	3,500
10-480-427 TRAVEL/TRAINING/DUES/CONF	0	0	0	0	3,000
10-480-440 UTILITIES	0	0	0	0	9,500
10-480-454 TECH FEES/SUPPORT/SOFTWARE	0	4,629	8,598	5,000	1,392
10-480-460 OFFICE RENTAL	0	0	0	0	9,600
10-480-461 WORKSTATION LEASE	0	0	0	0	4,872
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>5,154</b>	<b>8,598</b>	<b>10,000</b>	<b>33,864</b>
<b>TOTAL PUBLIC DEFENDER OFFICE</b>	<b>0</b>	<b>5,154</b>	<b>9,132</b>	<b>10,000</b>	<b>483,466</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

DA-BOND FORFEITURE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-484-107 PART TIME	0	0	0	0	48,000
TOTAL PERSONNEL	0	0	0	0	48,000
<b>FRINGE BENEFITS</b>					
10-484-201 FICA/MDCR	0	0	0	0	3,680
10-484-203 RETIREMENT	0	0	0	0	5,414
10-484-204 WORKERS COMP INSURANCE	0	0	0	0	305
10-484-205 UNEMPL INSURANCE	0	0	0	0	62
10-484-207 SDB	0	0	0	0	211
TOTAL FRINGE BENEFITS	0	0	0	0	9,672
<b>SUPPLIES</b>					
10-484-330 OPERATING SUPPLIES	0	0	0	0	5,000
TOTAL SUPPLIES	0	0	0	0	5,000
TOTAL DA-BOND FORFEITURE	0	0	0	0	62,672

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

DISTRICT ATTORNEY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-485-103 ASSISTANT PROSECUTORS	0	0	214,596	213,019	225,719
10-485-104 INVESTIGATORS	0	0	47,933	149,326	49,286
10-485-105 CLERKS	0	0	68,147	0	86,487
10-485-106 APPORTIONMENT SALARY SUPPL	0	0	0	0	13,920
10-485-110 LONGEVITY PAY	0	0	1,725	939	1,072
10-485-113 COORDINATORS	0	0	43,976	0	48,095
10-485-189 ACCRUED WAGES	0	6,875	( 6,875)	9,986	0
10-485-197 ASST PROS LONG PAY	0	0	4,918	9,344	15,120
10-485-198 MERIT/MKT ADJ POOL	0	0	0	0	16,376
10-485-199 OVERTIME	0	0	1,151	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>6,875</b>	<b>375,572</b>	<b>382,614</b>	<b>456,075</b>
<b>FRINGE BENEFITS</b>					
10-485-201 FICA/MDCR	0	0	28,591	30,498	33,698
10-485-202 GROUP INSURANCE	0	0	61,750	54,739	75,922
10-485-203 RETIREMENT	0	0	47,671	50,802	49,688
10-485-204 WORKERS COMPENSATION	0	0	3,783	2,696	2,863
10-485-205 UNEMPLOYMENT	0	0	537	664	705
10-485-207 SUPPLEMENTAL DEATH BEN	0	0	1,719	2,032	1,938
10-485-289 ACCRUED FRINGE BENEFITS	0	526	( 526)	1,228	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>526</b>	<b>143,525</b>	<b>142,659</b>	<b>164,814</b>
<b>SUPPLIES</b>					
10-485-310 OFFICE SUPPLIES	0	0	5,241	6,800	6,893
10-485-330 OPERATING SUPPLIES	0	0	5,298	12,512	12,682
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>10,539</b>	<b>19,312</b>	<b>19,575</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-485-400 INTERLOCAL	466,133	494,337	0	0	0
10-485-401 PROFESSIONAL SERVICES (100%)	0	0	1,722	0	0
10-485-414 COURT REPORTER SVCS (100%)	0	0	1,573	0	0
10-485-420 TELEPHONE	0	0	5,559	3,841	1,676
10-485-425 TRAVEL	0	0	2,837	4,896	4,963
10-485-427 CONFERENCE/DUES/MEMBERSHIP	0	0	4,646	6,528	6,617
10-485-452 REPAIR & MAINTENANCE	0	0	2,518	1,632	1,654
10-485-462 COPIER RENTAL	0	0	3,999	2,800	2,838
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>466,133</b>	<b>494,337</b>	<b>22,854</b>	<b>19,697</b>	<b>17,748</b>
<b>CAPITAL OUTLAY</b>					
10-485-571 ROAD EQUIP (CAPITALIZED)	0	0	0	0	18,727
10-485-575 MACHINERY AND EQUIPMENT	0	0	1,551	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>1,551</b>	<b>0</b>	<b>18,727</b>
<b>TOTAL DISTRICT ATTORNEY</b>	<b>466,133</b>	<b>501,738</b>	<b>554,040</b>	<b>564,282</b>	<b>676,939</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
ELECTION

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-490-105 CLERKS	51,232	52,814	56,901	55,271	60,862
10-490-107 TEMP CLERK	0	0	1,576	0	0
10-490-113 COORDINATOR	37,523	39,811	43,669	42,470	45,885
10-490-180 TEMPORARY	0	3,344	0	3,000	3,000
10-490-189 ACCRUED WAGES	628	1,583	( 2,211)	2,739	0
10-490-198 MKT/MERIT POOL	0	0	0	1,652	10,816
10-490-199 OVERTIME	0	0	677	0	0
<b>TOTAL PERSONNEL</b>	<b>89,383</b>	<b>97,551</b>	<b>100,612</b>	<b>105,132</b>	<b>120,563</b>
<b>FRINGE BENEFITS</b>					
10-490-201 FICA/MDCR	0	6,850	7,136	7,741	8,994
10-490-202 GROUP INSURANCE	0	22,280	23,844	27,428	27,897
10-490-203 RETIREMENT	0	11,140	12,525	12,672	13,261
10-490-204 WORKERS COMP INSURANCE	0	582	660	673	764
10-490-205 UNEMPL INSURANCE	0	143	140	166	188
10-490-207 SUPPL DEATH BENEFIT	0	427	452	507	517
10-490-289 ACCRUED FRINGE BENEFITS	0	169	( 169)	173	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>41,591</b>	<b>44,587</b>	<b>49,360</b>	<b>51,621</b>
<b>SUPPLIES</b>					
10-490-330 OPERATING SUPPLIES	5,022	7,147	4,739	6,000	6,000
<b>TOTAL SUPPLIES</b>	<b>5,022</b>	<b>7,147</b>	<b>4,739</b>	<b>6,000</b>	<b>6,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-490-401 PROFESSIONAL SERVICES	1,962	0	1,688	4,000	1,500
10-490-420 TELEPHONE	423	334	305	500	0
10-490-425 TRAVEL	842	1,052	1,793	2,000	2,000
10-490-427 TRAINING	236	447	452	1,000	1,000
10-490-430 LEGAL NOTICES	663	2,255	814	2,000	2,000
10-490-452 REPAIR & MAINTENANCE	1,576	483	0	1,000	3,500
10-490-454 SUPPORT FEES	16,407	16,337	17,532	21,600	23,500
10-490-466 RSV FOR ELECTIONS	1,000	7,813	6,743	0	0
10-490-492 CONTRACT LABOR	21,104	21,808	18,165	22,000	22,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>44,212</b>	<b>50,529</b>	<b>47,493</b>	<b>54,100</b>	<b>55,500</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL ELECTION</b>	<b>138,617</b>	<b>196,819</b>	<b>197,431</b>	<b>214,592</b>	<b>233,684</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
COUNTY AUDITOR

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-495-102 APPOINTED OFFICIAL	60,550	59,155	63,708	63,544	70,777
10-495-103 ASSISTANTS	116,729	136,789	186,322	186,584	245,278
10-495-107 PART-TIME	24,222	26,223	0	0	0
10-495-110 LONGEVITY PAY	0	0	375	750	825
10-495-189 ACCRUED WAGES	334	5,194	( 5,528)	7,360	0
10-495-193 33RD FISCAL OFFICER COMP	12,520	11,340	12,184	16,943	12,438
10-495-198 MKT/MERIT POOL	0	0	0	0	26,752
10-495-199 OVERTIME	35	0	28	500	500
<b>TOTAL PERSONNEL</b>	<b>214,390</b>	<b>238,702</b>	<b>257,089</b>	<b>275,681</b>	<b>356,570</b>
<b>FRINGE BENEFITS</b>					
10-495-201 FICA/MDCR	0	16,904	18,979	20,609	27,176
10-495-202 GROUP INSURANCE	0	37,430	45,701	51,733	65,094
10-495-203 RETIREMENT	0	24,929	32,479	40,518	40,072
10-495-204 WORKERS COMP INSURANCE	0	1,467	1,721	2,086	2,309
10-495-205 UNEMPL INSURANCE	0	358	361	430	568
10-495-207 SUPPL DEATH BENEFIT	0	955	1,173	1,621	1,563
10-495-289 ACCRUED FRINGE BENEFITS	0	423	( 423)	452	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>82,467</b>	<b>99,991</b>	<b>117,449</b>	<b>136,782</b>
<b>SUPPLIES</b>					
10-495-330 OPERATING SUPPLIES	1,267	1,801	1,603	1,700	1,700
<b>TOTAL SUPPLIES</b>	<b>1,267</b>	<b>1,801</b>	<b>1,603</b>	<b>1,700</b>	<b>1,700</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-495-420 TELEPHONE	96	146	113	150	0
10-495-425 TRAVEL	97	45	160	200	400
10-495-427 CONFERENCE/DUES/TRAINING	4,732	3,037	5,575	4,500	4,500
10-495-435 PRINTING/BINDING	809	1,422	1,471	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>5,734</b>	<b>4,650</b>	<b>7,319</b>	<b>5,850</b>	<b>5,900</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COUNTY AUDITOR</b>	<b>221,391</b>	<b>327,619</b>	<b>366,002</b>	<b>400,680</b>	<b>500,952</b>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
PURCHASING

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-496-103 ASSISTANT	25,411	28,850	33,332	32,330	34,774
10-496-110 LONGEVITY PAY	0	0	0	375	375
10-496-189 ACCRUED WAGES	0	755	( 755)	891	0
10-496-193 PURCHASING AGENT SUPPLEMENT	0	0	0	0	5,000
10-496-198 MKT/MERIT POOL	0	0	0	0	2,441
<b>TOTAL PERSONNEL</b>	<b>25,411</b>	<b>29,605</b>	<b>32,577</b>	<b>33,596</b>	<b>42,590</b>
<b>FRINGE BENEFITS</b>					
10-496-201 FICA/MDCR	0	2,028	2,471	2,589	3,231
10-496-202 GROUP INSURANCE	0	7,127	7,947	9,143	9,299
10-496-203 RETIREMENT	0	3,467	4,122	4,238	4,764
10-496-204 WORKERS COMP INSURANCE	0	180	218	225	275
10-496-205 UNEMPL INSURANCE	0	46	46	55	68
10-496-207 SUPPL DEATH BENEFIT	0	133	149	170	186
10-496-289 ACCRUED FRINGE BENEFITS	0	58	( 58)	57	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>13,038</b>	<b>14,895</b>	<b>16,477</b>	<b>17,823</b>
<b>TOTAL PURCHASING</b>	<b>25,411</b>	<b>42,644</b>	<b>47,472</b>	<b>50,073</b>	<b>60,413</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
COUNTY TREASURER

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-497-101 ELECTED OFFICIAL	55,973	57,096	61,510	59,781	67,047
10-497-103 CHIEF DEPUTY	32,789	35,547	40,638	37,937	41,580
10-497-189 ACCRUED WAGES	75	2,117	( 2,192)	2,746	0
10-497-198 MKT/MERIT POOL	0	0	0	1,890	3,492
10-497-199 OVERTIME	0	0	44	0	0
<b>TOTAL PERSONNEL</b>	<b>88,837</b>	<b>94,760</b>	<b>100,000</b>	<b>102,354</b>	<b>112,119</b>
<b>FRINGE BENEFITS</b>					
10-497-201 FICA/MDCR	0	5,991	6,721	7,598	8,577
10-497-202 GROUP INSURANCE	0	14,853	15,896	18,285	18,598
10-497-203 RETIREMENT	0	11,141	12,639	12,444	12,647
10-497-204 WORKERS COMP INSURANCE	0	582	669	660	729
10-497-205 UNEMPL INSURANCE	0	143	56	163	179
10-497-207 SUPPL DEATH BENEFIT	0	427	456	498	493
10-497-289 ACCRUED FRINGE BENEFITS	0	168	( 168)	173	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>33,304</b>	<b>36,270</b>	<b>39,821</b>	<b>41,223</b>
<b>SUPPLIES</b>					
10-497-330 OPERATING SUPPLIES	564	2,144	1,317	1,450	1,450
<b>TOTAL SUPPLIES</b>	<b>564</b>	<b>2,144</b>	<b>1,317</b>	<b>1,450</b>	<b>1,450</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-497-420 TELEPHONE	10	15	3	25	0
10-497-427 CONFERENCE/DUES/TRAINING	3,522	1,747	892	3,350	3,350
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>3,533</b>	<b>1,762</b>	<b>895</b>	<b>3,375</b>	<b>3,350</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COUNTY TREASURER</b>	<b>92,934</b>	<b>131,970</b>	<b>138,482</b>	<b>147,000</b>	<b>158,142</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
COLLECTIONS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-498-105 CLERKS	0	0	29,391	29,200	32,016
10-498-107 PART-TIME	16,067	19,477	0	0	0
10-498-110 LONGEVITY PAY	450	450	450	600	600
10-498-113 COORDINATOR	32,948	35,522	39,022	37,937	38,834
10-498-189 ACCRUED WAGES	77	1,134	( 1,211)	1,891	0
10-498-198 MKT/MERIT POOL	0	0	0	1,455	7,258
10-498-199 OVERTIME	0	0	1	0	0
<b>TOTAL PERSONNEL</b>	<b>49,542</b>	<b>56,583</b>	<b>67,653</b>	<b>71,083</b>	<b>78,708</b>
<b>FRINGE BENEFITS</b>					
10-498-201 FICA/MDCR	0	4,242	5,261	5,347	5,975
10-498-202 GROUP INSURANCE	0	7,427	13,770	18,285	18,598
10-498-203 RETIREMENT	0	6,666	8,517	8,753	8,810
10-498-204 WORKERS COMP INSURANCE	0	348	451	465	508
10-498-205 UNEMPL INSURANCE	0	86	95	114	125
10-498-207 SUPPL DEATH BENEFIT	0	255	308	350	344
10-498-289 ACCRUED FRINGE BENEFITS	0	93	( 93)	119	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>19,117</b>	<b>28,309</b>	<b>33,433</b>	<b>34,360</b>
<b>SUPPLIES</b>					
10-498-330 OPERATING SUPPLIES	577	452	588	650	650
<b>TOTAL SUPPLIES</b>	<b>577</b>	<b>452</b>	<b>588</b>	<b>650</b>	<b>650</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-498-420 TELEPHONE	109	107	125	300	0
10-498-427 CONFERENCE/DUES/TRAINING	1,664	1,651	1,843	2,000	2,000
10-498-491 DUES & SUBSCRIPTIONS	50	0	200	200	200
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,823</b>	<b>1,758</b>	<b>2,168</b>	<b>2,500</b>	<b>2,200</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COLLECTIONS</b>	<b>51,942</b>	<b>77,910</b>	<b>98,719</b>	<b>107,666</b>	<b>115,918</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

TAX ASSESSOR/COLLECTOR

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-499-101 ELECTED OFFICIAL	57,470	58,614	63,133	61,367	67,900
10-499-103 CHIEF DEPUTY	41,151	42,848	45,186	44,541	47,439
10-499-104 DEPUTIES	137,782	148,388	160,344	155,776	166,951
10-499-110 LONGEVITY PAY	1,050	1,200	1,575	1,950	2,175
10-499-189 ACCRUED WAGES	254	5,439	( 5,693)	7,348	0
10-499-198 MKT/MERIT POOL	0	0	0	4,932	15,575
10-499-199 OVERTIME	0	0	63	0	0
<b>TOTAL PERSONNEL</b>	<b>237,707</b>	<b>256,490</b>	<b>264,608</b>	<b>275,914</b>	<b>300,040</b>
<b>FRINGE BENEFITS</b>					
10-499-201 FICA/MDCR	0	18,405	19,878	20,728	22,786
10-499-202 GROUP INSURANCE	0	51,983	55,635	63,998	65,094
10-499-203 RETIREMENT	0	30,184	33,427	33,935	33,599
10-499-204 WORKERS COMP INSURANCE	0	1,575	1,771	1,801	1,936
10-499-205 UNEMPL INSURANCE	0	390	284	443	477
10-499-207 SUPPL DEATH BENEFIT	0	1,157	1,207	1,357	1,311
10-499-289 ACCRUED FRINGE BENEFITS	0	435	( 435)	464	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>104,130</b>	<b>111,767</b>	<b>122,726</b>	<b>125,203</b>
<b>SUPPLIES</b>					
10-499-330 OPERATING SUPPLIES	1,696	1,449	895	2,000	2,000
<b>TOTAL SUPPLIES</b>	<b>1,696</b>	<b>1,449</b>	<b>895</b>	<b>2,000</b>	<b>2,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-499-420 TELEPHONE	933	883	888	1,000	0
10-499-425 TRAVEL	0	0	0	330	330
10-499-427 CONFERENCE/DUES	0	0	123	1,500	1,500
10-499-461 EQUIPMENT LEASE	0	0	0	1,500	1,500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>933</b>	<b>883</b>	<b>1,010</b>	<b>4,330</b>	<b>3,330</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL TAX ASSESSOR/COLLECTOR</b>	<b>240,336</b>	<b>362,952</b>	<b>378,280</b>	<b>404,970</b>	<b>430,573</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
HUMAN RESOURCES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-500-107 PART TIME	14,038	14,830	14,944	31,307	33,520
10-500-113 COORDINATOR	34,903	39,790	43,658	42,470	45,636
10-500-189 ACCRUED WAGES	193	1,690	( 1,884)	2,053	0
10-500-198 MKT/MERIT POOL	0	0	0	729	5,499
10-500-199 OVERTIME	0	0	73	0	0
<b>TOTAL PERSONNEL</b>	<b>49,134</b>	<b>56,311</b>	<b>56,791</b>	<b>76,559</b>	<b>84,655</b>
<b>FRINGE BENEFITS</b>					
10-500-201 FICA/MDCR	0	4,178	4,489	5,896	6,476
10-500-202 GROUP INSURANCE	0	7,423	7,948	9,143	9,299
10-500-203 RETIREMENT	0	4,785	5,399	9,585	9,549
10-500-204 WORKERS COMP INSURANCE	0	343	384	509	550
10-500-205 UNEMPL INSURANCE	0	84	80	125	135
10-500-207 SUPPL DEATH BENEFIT	0	183	195	383	372
10-500-289 ACCRUED FRINGE BENEFITS	0	144	( 144)	90	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>17,141</b>	<b>18,351</b>	<b>25,731</b>	<b>26,381</b>
<b>SUPPLIES</b>					
10-500-330 OPERATING SUPPLIES	549	643	510	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>549</b>	<b>643</b>	<b>510</b>	<b>1,000</b>	<b>1,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-500-420 TELEPHONE	24	16	10	50	0
10-500-427 CONFERENCE/DUES/TRAINING	2,095	195	195	1,040	1,040
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>2,119</b>	<b>211</b>	<b>205</b>	<b>1,090</b>	<b>1,040</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>51,802</b>	<b>74,306</b>	<b>75,857</b>	<b>104,380</b>	<b>113,076</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

MAGISTRATE/IDC

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-501-113 MAGISTRATE	40,539	41,766	45,132	43,871	47,924
10-501-189 ACCRUED WAGES	11	953	( 964)	1,209	0
10-501-198 MKT/MERIT POOL	0	0	0	0	3,203
<b>TOTAL PERSONNEL</b>	<b>40,550</b>	<b>42,719</b>	<b>44,168</b>	<b>45,080</b>	<b>51,127</b>
<b>FRINGE BENEFITS</b>					
10-501-201 FICA/MDCR	0	3,181	3,238	3,474	3,911
10-501-202 GROUP INSURANCE	0	7,417	7,948	9,143	9,299
10-501-203 RETIREMENT	0	5,047	5,582	5,688	5,767
10-501-204 WORKERS COMP INSURANCE	0	263	296	313	345
10-501-205 UNEMPL INSURANCE	0	65	62	75	82
10-501-207 SUPPL DEATH BENEFIT	0	193	202	228	225
10-501-289 ACCRUED FRINGE BENEFITS	0	74	( 74)	78	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>16,240</b>	<b>17,253</b>	<b>18,999</b>	<b>19,629</b>
<b>SUPPLIES</b>					
10-501-330 OPERATING SUPPLIES	513	231	215	600	600
<b>TOTAL SUPPLIES</b>	<b>513</b>	<b>231</b>	<b>215</b>	<b>600</b>	<b>600</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-501-420 TELEPHONE	300	150	0	300	0
10-501-425 TRAVEL	0	304	281	800	800
10-501-427 CONFERENCE/DUES/TRAINING	442	1,156	299	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>742</b>	<b>1,610</b>	<b>580</b>	<b>2,100</b>	<b>1,800</b>
<b>TOTAL MAGISTRATE/IDC</b>	<b>41,805</b>	<b>60,800</b>	<b>62,216</b>	<b>66,779</b>	<b>73,156</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

TAX APPRAISAL DISTRICT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-503-400 CONTRACT SERVICES	306,892	322,893	318,348	318,363	325,836
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	306,892	322,893	318,348	318,363	325,836
<hr/>					
TOTAL TAX APPRAISAL DISTRICT	306,892	322,893	318,348	318,363	325,836

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

INFORMATION TECHNOLOGY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-504-105 CLERK	31,920	35,547	38,992	37,937	41,580
10-504-110 LONGEVITY	0	0	0	750	750
10-504-113 COORDINATOR	49,088	50,565	52,563	51,898	54,184
10-504-189 ACCRUED WAGES	112	1,875	( 1,987)	2,528	0
10-504-198 MKT/MERIT POOL	0	0	0	1,889	6,258
<b>TOTAL PERSONNEL</b>	<b>81,120</b>	<b>87,987</b>	<b>89,567</b>	<b>95,002</b>	<b>102,772</b>
<b>FRINGE BENEFITS</b>					
10-504-201 FICA/MDCR	0	5,858	6,244	7,212	7,805
10-504-202 GROUP INSURANCE	0	14,853	15,896	18,285	18,598
10-504-203 RETIREMENT	0	10,355	11,323	11,739	11,508
10-504-204 WORKERS COMP INSURANCE	0	431	595	623	663
10-504-205 UNEMPL INSURANCE	0	133	126	153	163
10-504-207 SUPPL DEATH BENEFIT	0	397	409	470	449
10-504-289 ACCRUED FRINGE BENEFITS	0	152	( 152)	119	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>32,178</b>	<b>34,440</b>	<b>38,601</b>	<b>39,186</b>
<b>SUPPLIES</b>					
10-504-330 OPERATING SUPPLIES	1,850	1,229	2,300	2,000	5,000
<b>TOTAL SUPPLIES</b>	<b>1,850</b>	<b>1,229</b>	<b>2,300</b>	<b>2,000</b>	<b>5,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-504-420 TELEPHONE	1,352	1,658	1,829	1,300	1,450
10-504-425 TRAVEL	548	0	0	1,000	1,000
10-504-427 CONFERENCE/TRAVEL	3,103	310	1,870	1,000	1,000
10-504-452 REPAIR & MAINTENANCE	21,061	4,705	2,857	10,000	5,000
10-504-454 SUPPORT/LICENSING FEES	197,759	224,056	302,413	294,000	334,575
10-504-456 TELE/INTERNET SVC PVDR (ISP)	6,644	6,592	7,711	8,560	16,312
10-504-461 EQUIPMENT LEASE	574	399	399	400	400
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>231,041</b>	<b>237,719</b>	<b>317,080</b>	<b>316,260</b>	<b>359,737</b>
<b>CAPITAL OUTLAY</b>					
10-504-575 TECHNOLOGY EQUIPMENT	14,233	20,403	28,907	30,000	40,000
10-504-576 MACHINERY/EQUIP (CAPITALIZED)	3,151	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>17,384</b>	<b>20,403</b>	<b>28,907</b>	<b>30,000</b>	<b>40,000</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>331,395</b>	<b>379,517</b>	<b>472,294</b>	<b>481,863</b>	<b>546,695</b>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

MAINTENANCE DEPT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-510-104 MAINT TECHNICIAN	25,525	56,882	61,708	59,660	163,677
10-510-107 PART-TIME	17,655	0	0	0	0
10-510-110 LONGEVITY PAY	0	0	0	0	750
10-510-113 SUPERVISOR	43,701	45,011	48,576	47,102	50,669
10-510-143 COURIER	0	0	0	0	75,572
10-510-189 ACCRUED WAGES	206	2,241	( 2,448)	3,005	0
10-510-198 MKT/MERIT POOL	0	0	0	2,300	29,830
10-510-199 OVERTIME	2,132	828	492	2,350	2,350
<b>TOTAL PERSONNEL</b>	<b>89,219</b>	<b>104,963</b>	<b>108,328</b>	<b>114,417</b>	<b>322,848</b>
<b>FRINGE BENEFITS</b>					
10-510-201 FICA/MDCR	0	7,436	8,255	8,452	24,231
10-510-202 GROUP INSURANCE	0	20,423	22,519	27,428	83,692
10-510-203 RETIREMENT	0	12,446	13,799	13,837	35,729
10-510-204 WORKERS COMP INSURANCE	0	4,249	4,776	4,799	11,636
10-510-205 UNEMPL INSURANCE	0	160	153	181	507
10-510-207 SUPPL DEATH BENEFIT	0	477	499	553	1,394
10-510-289 ACCRUED FRINGE BENEFITS	0	187	( 187)	189	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>45,377</b>	<b>49,814</b>	<b>55,439</b>	<b>157,189</b>
<b>SUPPLIES</b>					
10-510-330 OPERATING SUPPLIES	13,619	12,647	10,335	13,200	13,200
10-510-331 GASOLINE/OIL/DIESEL	6,388	5,604	5,046	4,500	9,350
10-510-340 ELECTRICAL SUPPLIES	11,319	5,471	11,988	10,000	10,000
10-510-341 HVAC SUPPLIES	8,352	5,493	4,191	10,000	10,000
10-510-342 PLUMBING SUPPLIES	1,652	1,871	3,891	3,000	3,000
10-510-343 JANITORIAL SUPPLIES	8,314	6,110	6,103	5,000	17,200
10-510-344 YARD SUPPLIES	702	1,249	1,843	1,500	1,500
10-510-345 JAIL MAINT	0	0	0	0	78,876
<b>TOTAL SUPPLIES</b>	<b>50,346</b>	<b>38,446</b>	<b>43,396</b>	<b>47,200</b>	<b>143,126</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-510-407 PEST CONTROL	2,244	1,631	7,540	10,000	10,750
10-510-420 TELEPHONE	2,423	1,736	2,234	2,700	3,872
10-510-427 CONF/DUES/TRAINING	428	154	100	500	500
10-510-437 UTILITIES - LEC	64,604	60,251	59,752	50,000	0
10-510-438 B ANNEX-ELEC/GAS (1701 E POLK)	42,591	41,249	41,748	45,000	0
10-510-439 B ANX-WTR/SWR/GB (1701 E POLK)	6,723	9,358	11,185	6,000	0
10-510-440 COURTHOUSE ELEC/GAS	33,425	28,941	33,544	35,000	0
10-510-441 COURTHOUSE WATER/SEWER/GARBAGE	8,109	8,486	5,361	8,000	0
10-510-442 ANNEX ELEC/GAS (133 E JACKSON)	7,105	6,925	6,602	7,500	0
10-510-443 ANX WTR/SWR/GB (133 E JACKSON)	1,876	1,308	1,434	2,000	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
 MAINTENANCE DEPT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
10-510-444 OLD JAIL ELECTRICITY/GAS	5,270	8,776	8,378	6,500	0
10-510-445 OLD JAIL WATER	1,441	1,245	1,361	2,000	0
10-510-446 MF ANNEX ELECTRICITY/GAS	12,420	12,657	14,347	13,000	0
10-510-447 MF ANNEX WATER/SEWER/GARBAGE	6,385	7,117	4,842	5,000	0
10-510-448 REC MGMT BDG UTILITIES	0	0	3,046	2,500	0
10-510-451 VEHICLE REPAIR & MAINTENANCE	1,296	1,118	2,577	1,500	3,100
10-510-452 REPAIR & MAINTENANCE	14,525	20,254	17,542	20,000	20,000
10-510-453 MAINTENANCE AGREEMENTS	33,548	29,864	34,985	32,000	32,000
10-510-456 TELE/INTERNET SVC PVDR	494	456	418	500	500
10-510-461 EQUIPMENT RENTAL	0	0	0	500	500
10-510-482 UNIFORMS	770	665	1,044	725	1,450
10-510-492 CONTRACT JANITORIAL CLEANING	76,797	74,400	74,175	90,000	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>322,472</b>	<b>316,591</b>	<b>332,215</b>	<b>340,925</b>	<b>72,672</b>
<b>CAPITAL OUTLAY</b>					
10-510-530 BUILDINGS	0	7,850	1,719	0	0
10-510-571 ROAD EQUIP (CAPITALIZED)	0	0	0	0	20,000
10-510-576 MACHINERY/EQUIP (CAPITALIZED)	35,500	45,771	40,500	45,000	45,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>35,500</b>	<b>53,621</b>	<b>42,219</b>	<b>45,000</b>	<b>65,000</b>
<b>DEBT SERVICE</b>					
10-510-630 PRINCIPAL	5,340	5,421	4,141	0	0
10-510-670 INTEREST	274	158	44	0	0
<b>TOTAL DEBT SERVICE</b>	<b>5,614</b>	<b>5,579</b>	<b>4,184</b>	<b>0</b>	<b>0</b>
<b>TOTAL MAINTENANCE DEPT</b>	<b>503,151</b>	<b>564,577</b>	<b>580,156</b>	<b>602,981</b>	<b>760,835</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

COURIER

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-511-105 COURIER	24,981	25,730	27,183	26,397	0
10-511-110 LONGEVITY	750	750	750	750	0
10-511-189 ACCRUED WAGES	14	579	( 594)	727	0
<b>TOTAL PERSONNEL</b>	<b>25,745</b>	<b>27,059</b>	<b>27,339</b>	<b>27,874</b>	<b>0</b>
<b>FRINGE BENEFITS</b>					
10-511-201 FICA/MDCR	0	2,014	2,123	2,148	0
10-511-202 GROUP INSURANCE	0	7,427	7,948	9,143	0
10-511-203 RETIREMENT	0	3,181	3,453	3,514	0
10-511-204 WORKERS COMP INSURANCE	0	165	183	186	0
10-511-205 UNEMPL INSURANCE	0	43	38	46	0
10-511-207 SUPPL DEATH BENEFIT	0	122	125	141	0
10-511-289 ACCRUED FRINGE BENEFITS	0	45	( 45)	47	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>12,997</b>	<b>13,825</b>	<b>15,225</b>	<b>0</b>
<b>SUPPLIES</b>					
10-511-331 GASOLINE/OIL/ETC	2,435	2,691	2,436	2,000	0
10-511-332 TIRES/TUBES/BATTERIES	191	0	369	600	0
<b>TOTAL SUPPLIES</b>	<b>2,625</b>	<b>2,691</b>	<b>2,805</b>	<b>2,600</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-511-420 TELEPHONE	330	241	161	400	0
10-511-451 VEH REPAIR & MAINT	50	765	504	1,000	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>380</b>	<b>1,006</b>	<b>666</b>	<b>1,400</b>	<b>0</b>
<b>TOTAL COURIER</b>	<b>28,750</b>	<b>43,754</b>	<b>44,635</b>	<b>47,099</b>	<b>0</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

EMERGENCY MEDICAL SVC

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-540-400 CONTRACTUAL SERVICES	519,634	545,615	572,896	601,541	631,618
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	519,634	545,615	572,896	601,541	631,618
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TOTAL EMERGENCY MEDICAL SVC	519,634	545,615	572,896	601,541	631,618

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
 AREA FIRE DEPTS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-543-400 LOCAL SERVICES	256,718	256,718	280,056	280,055	0
10-543-401 BERTRAM VFD	0	0	0	0	23,337
10-543-402 BRIGGS VFD	0	0	0	0	23,337
10-543-403 BURNET FIRE DEPT	0	0	0	0	23,337
10-543-404 BURNET VFD	0	0	0	0	23,337
10-543-405 CASSIE VFD	0	0	0	0	23,337
10-543-406 COTTONWOOD SHORES VFD	0	0	0	0	23,337
10-543-407 EAST LAKE BUCH VFD	0	0	0	0	23,337
10-543-408 GRANITE SHOALS FD	0	0	0	0	23,337
10-543-409 HOOVER'S VALLEY VFD	0	0	0	0	23,337
10-543-410 MARBLE FALLS AREA VFD	0	0	0	0	23,337
10-543-411 OAKALLA VFD	0	0	0	0	23,337
10-543-412 SPICEWOOD VFD	0	0	0	0	23,337
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	256,718	256,718	280,056	280,055	280,044
<hr/>					
TOTAL AREA FIRE DEPTS	256,718	256,718	280,056	280,055	280,044

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
CONSTABLE PCT #1

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-551-101 ELECTED OFFICIAL	35,318	36,026	38,805	37,715	44,562
10-551-189 ACCRUED WAGES	14	818	( 831)	1,039	0
<b>TOTAL PERSONNEL</b>	<b>35,332</b>	<b>36,843</b>	<b>37,973</b>	<b>38,754</b>	<b>44,562</b>
<b>FRINGE BENEFITS</b>					
10-551-201 FICA/MDCR	0	2,747	2,959	2,898	3,409
10-551-202 GROUP INSURANCE	0	7,427	7,948	9,143	9,299
10-551-203 RETIREMENT	0	4,332	4,799	4,747	5,027
10-551-204 WORKERS COMP INSURANCE	0	1,113	1,251	1,240	1,426
10-551-205 UNEMPL INSURANCE	0	56	0	62	71
10-551-207 SUPPL DEATH BENEFIT	0	166	173	190	196
10-551-289 ACCRUED FRINGE BENEFITS	0	64	( 64)	67	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>15,904</b>	<b>17,067</b>	<b>18,347</b>	<b>19,428</b>
<b>SUPPLIES</b>					
10-551-330 OPERATING SUPPLIES	317	723	760	600	600
10-551-331 GASOLINE/OIL/ETC	2,532	2,298	3,295	3,200	3,520
10-551-332 TIRES/TUBES/BATTERIES	519	383	0	750	750
<b>TOTAL SUPPLIES</b>	<b>3,368</b>	<b>3,404</b>	<b>4,055</b>	<b>4,550</b>	<b>4,870</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-551-401 PROFESSIONAL SERVICES	119	119	119	240	240
10-551-420 TELEPHONE	1,000	20	0	300	0
10-551-427 CONFERENCE/DUES/TRAINING	60	60	0	500	500
10-551-451 VEHICLE REPAIR & MAINT	993	402	2,166	1,000	1,500
10-551-452 REPAIR & MAINTENANCE	0	0	230	0	0
10-551-456 TELE/INTERNET SVC PVDR	494	456	418	500	500
10-551-478 RESERVE FOR LEOSE TRAINING	1,437	0	0	0	0
10-551-482 UNIFORMS	218	236	236	300	500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>4,321</b>	<b>1,294</b>	<b>3,169</b>	<b>2,840</b>	<b>3,240</b>
<b>CAPITAL OUTLAY</b>					
10-551-571 ROAD EQUIP (CAPITALIZED)	0	0	4,500	0	0
10-551-575 MACHINERY AND EQUIPMENT	0	0	750	0	800
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>800</b>
<b>DEBT SERVICE</b>					
<b>TOTAL CONSTABLE PCT #1</b>	<b>43,021</b>	<b>57,445</b>	<b>67,515</b>	<b>64,491</b>	<b>72,900</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
CONSTABLE PCT #2

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-552-101 ELECTED OFFICIAL	35,318	36,026	38,805	37,715	44,562
10-552-189 ACCRUED WAGES	1	830	( 831)	1,039	0
<b>TOTAL PERSONNEL</b>	<b>35,320</b>	<b>36,856</b>	<b>37,973</b>	<b>38,754</b>	<b>44,562</b>
<b>FRINGE BENEFITS</b>					
10-552-201 FICA/MDCR	0	2,752	2,968	2,898	3,409
10-552-202 GROUP INSURANCE	0	5,836	7,948	9,143	9,299
10-552-203 RETIREMENT	0	4,338	4,799	4,747	5,027
10-552-204 WORKERS COMP INSURANCE	0	1,114	1,251	1,240	1,426
10-552-205 UNEMPL INSURANCE	0	56	0	62	71
10-552-207 SUPPL DEATH BENEFIT	0	166	173	190	196
10-552-289 ACCRUED FRINGE BENEFITS	0	64	( 64)	67	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>14,325</b>	<b>17,076</b>	<b>18,347</b>	<b>19,428</b>
<b>SUPPLIES</b>					
10-552-330 OPERATING SUPPLIES	204	290	720	750	750
10-552-331 GASOLINE/OIL/ETC	2,730	2,779	1,988	3,200	3,520
10-552-332 TIRES/TUBES/BATTERIES	528	478	0	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>3,462</b>	<b>3,548</b>	<b>2,708</b>	<b>4,950</b>	<b>5,270</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-552-401 PROFESSIONAL SERVICES	119	119	119	250	250
10-552-420 TELEPHONE	415	59	1	300	0
10-552-427 CONFERENCE/DUES/TRAINING	60	125	140	750	750
10-552-451 VEHICLE REPAIR & MAINT	54	900	35	3,000	1,500
10-552-452 REPAIR & MAINTENANCE	0	0	205	0	0
10-552-456 TELE/INTERNET SVC PVDR	494	456	418	550	550
10-552-478 RESERVE FOR LEOSE TRAINING	100	1,512	1,872	0	0
10-552-482 UNIFORMS/CLOTHING	149	1,200	736	750	500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,391</b>	<b>4,371</b>	<b>3,526</b>	<b>5,600</b>	<b>3,550</b>
<b>CAPITAL OUTLAY</b>					
10-552-575 MACHINERY AND EQUIPMENT	0	0	4,745	0	800
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>4,745</b>	<b>0</b>	<b>800</b>
<b>DEBT SERVICE</b>					
<b>TOTAL CONSTABLE PCT #2</b>	<b>40,173</b>	<b>59,100</b>	<b>66,029</b>	<b>67,651</b>	<b>73,610</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
CONSTABLE PCT #3

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-553-101 ELECTED OFFICIAL	35,318	36,026	38,805	37,715	44,562
10-553-189 ACCRUED WAGES	14	818	( 831)	1,039	0
<b>TOTAL PERSONNEL</b>	<b>35,332</b>	<b>36,843</b>	<b>37,973</b>	<b>38,754</b>	<b>44,562</b>
<b>FRINGE BENEFITS</b>					
10-553-201 FICA/MDCR	0	2,692	2,944	2,898	3,409
10-553-202 GROUP INSURANCE	0	7,427	7,948	9,143	9,299
10-553-203 RETIREMENT	0	4,365	4,833	4,747	5,027
10-553-204 WORKERS COMP INSURANCE	0	1,121	1,260	1,240	1,426
10-553-205 UNEMPL INSURANCE	0	56	( 0)	62	71
10-553-207 SUPPL DEATH BENEFIT	0	167	175	190	196
10-553-289 ACCRUED FRINGE BENEFITS	0	64	( 64)	67	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>15,893</b>	<b>17,096</b>	<b>18,347</b>	<b>19,428</b>
<b>SUPPLIES</b>					
10-553-330 OPERATING SUPPLIES	347	0	169	500	500
10-553-331 GASOLINE/OIL/ETC	1,148	833	1,043	2,000	2,200
10-553-332 TIRES/TUBES/BATTERIES	100	0	0	500	500
<b>TOTAL SUPPLIES</b>	<b>1,595</b>	<b>833</b>	<b>1,212</b>	<b>3,000</b>	<b>3,200</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-553-401 PROFESSIONAL SERVICES	119	119	119	260	260
10-553-420 TELEPHONE	302	277	252	500	300
10-553-427 CONFERENCE/DUES/TRAINING	120	1,231	1,080	1,500	1,500
10-553-451 VEHICLE REPAIR & MAINT	84	563	69	500	500
10-553-456 TELE/INTERNET SVC PVDR	494	456	443	500	500
10-553-478 RESERVE FOR LEOSE TRAINING	518	0	216	0	0
10-553-482 UNIFORMS/CLOTHING	118	370	263	250	250
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,755</b>	<b>3,017</b>	<b>2,442</b>	<b>3,510</b>	<b>3,310</b>
<b>CAPITAL OUTLAY</b>					
10-553-575 MACHINERY AND EQUIPMENT	0	0	0	0	800
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>DEBT SERVICE</b>					
<b>TOTAL CONSTABLE PCT #3</b>	<b>38,682</b>	<b>56,586</b>	<b>58,724</b>	<b>63,611</b>	<b>71,300</b>



## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

CONSTABLE PCT #4

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-554-101 ELECTED OFFICIAL	35,318	36,026	38,805	37,715	44,562
10-554-189 ACCRUED WAGES	14	818	( 831)	1,039	0
<b>TOTAL PERSONNEL</b>	<b>35,332</b>	<b>36,843</b>	<b>37,973</b>	<b>38,754</b>	<b>44,562</b>
<b>FRINGE BENEFITS</b>					
10-554-201 FICA/MDCR	0	2,756	2,968	2,898	3,409
10-554-202 GROUP INSURANCE	0	7,427	7,948	9,143	9,299
10-554-203 RETIREMENT	0	4,332	4,799	4,747	5,027
10-554-204 WORKERS COMP INSURANCE	0	1,113	1,251	1,240	1,426
10-554-205 UNEMPL INSURANCE	0	56	0	62	71
10-554-207 SUPPL DEATH BENEFIT	0	166	173	190	196
10-554-289 ACCRUED FRINGE BENEFITS	0	64	( 64)	67	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>15,913</b>	<b>17,076</b>	<b>18,347</b>	<b>19,428</b>
<b>SUPPLIES</b>					
10-554-330 OPERATING SUPPLIES	783	412	136	750	750
10-554-331 GASOLINE/OIL/ECT	2,200	2,266	1,245	2,700	2,970
10-554-332 TIRES/TUBES/BATTERIES	460	0	0	750	750
<b>TOTAL SUPPLIES</b>	<b>3,442</b>	<b>2,678</b>	<b>1,381</b>	<b>4,200</b>	<b>4,470</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-554-401 PROFESSIONAL SERVICES	119	119	119	120	120
10-554-420 TELEPHONE	3	6	2	50	0
10-554-425 TRAVEL	547	777	936	750	750
10-554-427 CONFERENCE/DUES	275	100	1,000	1,000	1,000
10-554-451 VEHICLE REPAIR & MAINT	2,174	1,173	1,187	1,500	1,500
10-554-456 TELE/INTERNET SVC PVDR	494	456	418	500	500
10-554-478 RESERVE FOR LEOSE TRAINING	860	0	650	0	0
10-554-482 UNIFORMS	232	555	836	350	500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>4,705</b>	<b>3,186</b>	<b>5,149</b>	<b>4,270</b>	<b>4,370</b>
<b>CAPITAL OUTLAY</b>					
10-554-575 MACHINERY AND EQUIPMENT	0	0	59	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>
<b>DEBT SERVICE</b>					
<b>TOTAL CONSTABLE PCT #4</b>	<b>43,479</b>	<b>58,621</b>	<b>61,638</b>	<b>65,571</b>	<b>72,830</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
ANIMAL CONTROL

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-555-104 DEPUTIES	37,376	38,064	40,813	39,644	42,640
10-555-110 LONGEVITY PAY	450	450	450	450	600
10-555-189 ACCRUED WAGES	( 100)	987	( 887)	1,093	0
10-555-199 OVERTIME	538	196	194	500	500
<b>TOTAL PERSONNEL</b>	<b>38,264</b>	<b>39,697</b>	<b>40,570</b>	<b>41,687</b>	<b>43,740</b>
<b>FRINGE BENEFITS</b>					
10-555-201 FICA/MDCR	0	2,908	3,111	3,174	3,660
10-555-202 GROUP INSURANCE	0	7,427	7,948	9,143	9,299
10-555-203 RETIREMENT	0	4,654	5,126	5,195	5,397
10-555-204 WORKERS COMP INSURANCE	0	1,193	1,337	1,408	1,588
10-555-205 UNEMPL INSURANCE	0	61	57	68	77
10-555-207 SUPPL DEATH BENEFIT	0	178	185	208	211
10-555-289 ACCRUED FRINGE BENEFITS	0	68	( 68)	70	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>16,489</b>	<b>17,696</b>	<b>19,266</b>	<b>20,232</b>
<b>SUPPLIES</b>					
10-555-330 OPERATING SUPPLIES	1,440	1,651	1,081	2,000	2,000
10-555-331 GASOLINE/DIESEL/OIL	9,612	9,115	10,409	11,625	12,788
10-555-332 TIRES/TUBES/BATTERIES	436	695	679	800	800
<b>TOTAL SUPPLIES</b>	<b>11,487</b>	<b>11,461</b>	<b>12,168</b>	<b>14,425</b>	<b>15,588</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-555-401 PROFESSIONAL SERVICES	2,627	1,744	1,344	5,000	5,000
10-555-420 TELEPHONE	341	561	611	600	700
10-555-427 TRAINING	645	0	739	1,500	1,500
10-555-451 VEH REPAIR & MAINT	40	16	70	2,000	2,000
10-555-452 EQUIPMENT REPAIR & MAINT	0	0	500	500	500
10-555-482 UNIFORMS	0	0	355	600	600
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>3,652</b>	<b>2,321</b>	<b>3,619</b>	<b>10,200</b>	<b>10,300</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL ANIMAL CONTROL</b>	<b>53,404</b>	<b>69,969</b>	<b>74,053</b>	<b>85,578</b>	<b>89,860</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

COUNTY SHERIFF

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-560-101 ELECTED OFFICIAL	68,453	69,826	75,201	73,112	77,314
10-560-104 DEPUTIES	1,415,337	1,507,200	1,592,173	1,549,481	1,682,161
10-560-105 CLERKS	116,233	92,030	99,856	96,746	124,502
10-560-106 DISPATCHERS	339,822	347,870	368,876	367,390	386,949
10-560-107 PART-TIME	0	4,700	3,145	21,075	18,281
10-560-108 DISPATCHERS PART/TIME	12,508	0	0	0	0
10-560-110 LONGEVITY PAY	6,825	7,800	8,850	10,350	10,350
10-560-189 ACCRUED WAGES	1,112	45,864	( 46,976)	59,993	0
10-560-198 MKT/MERIT POOL	0	0	0	69,077	268,968
10-560-199 OVERTIME	38,964	43,225	53,194	45,000	45,000
<b>TOTAL PERSONNEL</b>	<b>1,999,253</b>	<b>2,118,515</b>	<b>2,154,320</b>	<b>2,292,224</b>	<b>2,613,525</b>
<b>FRINGE BENEFITS</b>					
10-560-201 FICA/MDCR	0	159,506	166,737	165,571	192,726
10-560-202 GROUP INSURANCE	0	369,397	396,999	502,838	492,852
10-560-203 RETIREMENT	0	260,196	284,360	271,131	284,176
10-560-204 WORKERS COMP INSURANCE	0	55,343	59,855	70,826	80,617
10-560-205 UNEMPL INSURANCE	0	3,373	3,056	3,541	4,031
10-560-207 SUPPL DEATH BENEFIT	0	9,967	10,289	10,845	11,085
10-560-289 ACCRUED FRINGE BENEFITS	0	3,594	( 3,594)	3,748	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>861,376</b>	<b>917,703</b>	<b>1,028,500</b>	<b>1,065,487</b>
<b>SUPPLIES</b>					
10-560-330 OPERATING SUPPLIES	55,896	51,744	61,970	52,000	56,000
10-560-331 GASOLINE/OIL/ETC	235,131	218,502	204,519	225,550	248,105
10-560-332 TIRES/TUBES/BATTERIES	14,700	21,135	27,317	20,000	25,000
<b>TOTAL SUPPLIES</b>	<b>305,726</b>	<b>291,380</b>	<b>293,805</b>	<b>297,550</b>	<b>329,105</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-560-401 PROFESSIONAL SERVICES	7,578	7,215	6,764	10,000	14,000
10-560-412 SANE/PSYCH EXAMS	1,818	740	2,445	2,500	2,500
10-560-420 TELEPHONE	12,597	13,317	15,557	15,000	0
10-560-425 TRAVEL	6,969	7,895	7,836	15,000	15,000
10-560-427 TRAINING	16,227	15,415	20,741	20,000	26,000
10-560-451 VEH REPAIR & MAINT	68,893	113,820	72,787	68,000	70,000
10-560-452 REPAIR & MAINTENANCE	8,568	6,518	9,853	10,000	15,000
10-560-453 MAINTENANCE AGREEMENTS	1,379	5,493	1,379	5,770	6,000
10-560-456 TELE/INTERNET SVC PVDR	13,691	14,885	15,564	17,500	17,500
10-560-457 BOAT REPAIR & MAINT	2,319	1,572	377	2,500	2,500
10-560-468 RSV FOR DONATIONS TO SO	2,966	527	225	0	0
10-560-478 RESERVE FOR LEOSE TRAINING	2,704	199	670	0	0
10-560-482 UNIFORMS	10,731	10,179	11,431	10,700	13,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>156,439</b>	<b>197,775</b>	<b>165,630</b>	<b>176,970</b>	<b>181,500</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL  
COUNTY SHERIFF

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CAPITAL OUTLAY					
10-560-571 ROAD EQUIP (CAPITALIZED)	104,775	83,028	96,099	180,000	30,000
10-560-575 MACHINERY AND EQUIPMENT	51,781	25,469	39,403	123,130	54,105
10-560-576 MACHINERY/EQUIP (CAPITALIZED)	0	16,774	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	156,556	125,271	135,502	303,130	84,105
DEBT SERVICE					
10-560-630 PRINCIPAL	32,801	66,127	78,555	60,000	49,505
10-560-670 INTEREST	1,682	1,688	1,878	2,000	1,244
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	34,483	67,814	80,433	62,000	50,749
<hr/>					
TOTAL COUNTY SHERIFF	2,652,457	3,662,132	3,747,393	4,160,374	4,324,471

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

COURTHOUSE SECURITY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-561-104 DEPUTIES	113,531	123,074	189,842	202,613	217,362
10-561-110 LONGEVITY	450	600	600	600	600
10-561-180 TEMPORARY	5,346	7,354	3,773	19,160	19,160
10-561-189 ACCRUED WAGES	758	2,474	( 3,231)	5,584	0
10-561-199 OVERTIME	14,529	7,051	4,703	7,000	7,000
<b>TOTAL PERSONNEL</b>	<b>134,614</b>	<b>140,552</b>	<b>195,687</b>	<b>234,957</b>	<b>244,122</b>
<b>FRINGE BENEFITS</b>					
10-561-201 FICA/MDCR	0	9,870	14,502	16,075	18,364
10-561-202 GROUP INSURANCE	0	22,459	31,775	45,713	46,495
10-561-203 RETIREMENT	0	15,719	24,204	26,343	27,078
10-561-204 WORKERS COMP INSURANCE	0	4,264	6,325	6,881	7,682
10-561-205 UNEMPL INSURANCE	0	214	285	344	384
10-561-207 SUPPL DEATH BENEFIT	0	602	870	1,054	1,056
10-561-289 ACCRUED FRINGE BENEFITS	0	247	( 247)	376	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>53,374</b>	<b>77,712</b>	<b>96,786</b>	<b>101,059</b>
<b>SUPPLIES</b>					
10-561-330 OPERATING SUPPLIES	953	2,629	998	1,000	1,000
10-561-331 GASOLINE/OIL/ETC.	6,801	5,767	7,556	14,000	15,400
<b>TOTAL SUPPLIES</b>	<b>7,755</b>	<b>8,397</b>	<b>8,554</b>	<b>15,000</b>	<b>16,400</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-561-453 MAINTENANCE AGREEMENTS	0	0	0	0	13,500
10-561-490 JURY EXPENSE	368	509	626	2,400	2,400
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>368</b>	<b>509</b>	<b>626</b>	<b>2,400</b>	<b>15,900</b>
<b>CAPITAL OUTLAY</b>					
10-561-575 MACHINERY/EQUIPMENT	0	0	0	3,000	7,500
10-561-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	19,970	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>19,970</b>	<b>3,000</b>	<b>7,500</b>
<b>TOTAL COURTHOUSE SECURITY</b>	<b>142,737</b>	<b>202,832</b>	<b>302,549</b>	<b>352,143</b>	<b>384,981</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
JUVENILE PROBATION

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-570-400 CONTRACT/LOCAL SERVICES	120,414	159,979	151,023	208,457	208,457
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	120,414	159,979	151,023	208,457	208,457
<hr/>					
TOTAL JUVENILE PROBATION	120,414	159,979	151,023	208,457	208,457

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

ADULT PROBATION

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-571-107 PART TIME	14,186	14,519	15,601	14,079	16,287
10-571-189 ACCRUED WAGES	0	334	( 334)	388	0
<b>TOTAL PERSONNEL</b>	<b>14,186</b>	<b>14,852</b>	<b>15,267</b>	<b>14,467</b>	<b>16,287</b>
<b>FRINGE BENEFITS</b>					
10-571-201 FICA/MDCR	0	1,115	1,037	1,079	1,295
10-571-203 RETIREMENT	0	1,746	1,929	1,772	1,909
10-571-204 WORKERS COMP INSURANCE	0	0	0	32	37
10-571-205 UNEMPL INSURANCE	0	0	21	23	27
10-571-207 SUPPL DEATH BENEFIT	0	67	70	71	74
10-571-289 ACCRUED FRINGE BENEFITS	0	26	( 26)	28	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>2,954</b>	<b>3,032</b>	<b>3,005</b>	<b>3,342</b>
<b>SUPPLIES</b>					
10-571-330 OPERATING SUPPLIES	999	1,517	2,620	4,000	4,000
10-571-331 GAS/OIL/ETC	3,383	2,997	3,116	3,000	3,300
<b>TOTAL SUPPLIES</b>	<b>4,382</b>	<b>4,514</b>	<b>5,736</b>	<b>7,000</b>	<b>7,300</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-571-421 CELLULAR CHARGES	342	259	203	350	350
10-571-451 VEHICLE R&M	1,099	552	47	2,000	2,000
10-571-452 REPAIR & MAINTENANCE	229	222	25	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,669</b>	<b>1,033</b>	<b>274</b>	<b>3,350</b>	<b>3,350</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL ADULT PROBATION</b>	<b>20,236</b>	<b>23,353</b>	<b>24,309</b>	<b>27,822</b>	<b>30,279</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
DEPT OF PUBLIC SAFETY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-580-105 CLERK	27,290	28,496	31,249	30,399	33,322
10-580-107 PART TIME	0	0	8,877	12,854	14,144
10-580-189 ACCRUED WAGES	23	784	( 807)	1,192	0
10-580-198 MKT/MERIT POOL	0	0	0	1,556	4,505
10-580-199 OVERTIME	0	0	0	0	0
<b>TOTAL PERSONNEL</b>	<b>27,313</b>	<b>29,280</b>	<b>39,319</b>	<b>46,001</b>	<b>51,971</b>
<b>FRINGE BENEFITS</b>					
10-580-201 FICA/MDCR	0	2,180	3,070	3,423	3,976
10-580-202 GROUP INSURANCE	0	59	59	9,143	9,299
10-580-203 RETIREMENT	0	3,427	4,963	5,608	5,862
10-580-204 WORKERS COMP INSURANCE	0	179	262	298	338
10-580-205 UNEMPL INSURANCE	0	44	59	73	83
10-580-207 SUPPL DEATH BENEFIT	0	131	179	224	229
10-580-289 ACCRUED FRINGE BENEFITS	0	62	( 62)	79	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>6,082</b>	<b>8,529</b>	<b>18,848</b>	<b>19,787</b>
<b>SUPPLIES</b>					
<b>OTHER CHARGES &amp; SERVICES</b>					
10-580-420 TELEPHONE	2	0	0	0	0
10-580-421 CELLULAR SERVICE	( 3)	0	0	0	0
10-580-460 OFFICE/BLDG RENT	10,800	10,800	12,000	13,200	13,200
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>10,799</b>	<b>10,800</b>	<b>12,000</b>	<b>13,200</b>	<b>13,200</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	<b>38,111</b>	<b>46,161</b>	<b>59,849</b>	<b>78,049</b>	<b>84,958</b>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

CONTRACT SERVICES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
OTHER CHARGES & SERVICES					
10-635-400 HILL COUNTRY HUMANE/SPCA	0	0	0	0	50,000
10-635-401 VETRIDES	0	0	0	0	3,000
10-635-402 TDHS(CHILD WELFARE) CLOTHING	0	0	0	0	2,580
10-635-403 TDHS(CHLD WLFR) SPECIAL NEEDS	0	0	0	0	420
10-635-404 FAMILY CRISIS CENTER	0	0	0	0	3,000
10-635-405 CHILDREN'S ADVOCACY CENTER	0	0	0	0	3,000
10-635-406 CASA	0	0	0	0	3,000
10-635-407 PAUPER CARE-BURIALS	0	0	0	0	1,500
10-635-408 WBCO-MEALS ON WHEELS	0	0	0	0	5,400
10-635-409 CRIMESTOPPERS	0	0	0	0	3,000
10-635-410 CARTS	0	0	0	0	8,000
10-635-411 SETON CARE-A-VAN	0	0	0	0	3,000
10-635-412 BOYS & GIRLS CLUB	0	0	0	0	3,000
10-635-413 CENTRAL TX WATER COAL	0	0	0	0	10,000
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	98,900
<hr/>					
TOTAL CONTRACT SERVICES	0	0	0	0	98,900

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
HILL COUNTRY HUMANE/SPCA

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-638-400 CONTRACT SERVICES	28,569	28,569	29,696	31,426	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	28,569	28,569	29,696	31,426	0
<hr/>					
TOTAL HILL COUNTRY HUMANE/SPCA	28,569	28,569	29,696	31,426	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

VETRIDES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
SUPPLIES					
OTHER CHARGES & SERVICES					
10-639-400 CONTRACT SERVICES	0	0	30	2,500	0
TOTAL OTHER CHARGES & SERVICES	0	0	30	2,500	0
TOTAL VETRIDES	0	0	30	2,500	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
TDHS (CHILD WELFARE)

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-640-482 CLOTHING	2,647	2,580	2,108	2,580	0
10-640-483 SPECIAL NEEDS	346	413	885	413	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	2,993	2,993	2,993	2,993	0
<hr/>					
TOTAL TDHS (CHILD WELFARE)	2,993	2,993	2,993	2,993	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

FAMILY CRISIS CENTER

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-642-400 CONTRACT SERVICES	1,800	1,800	1,800	1,800	0
TOTAL OTHER CHARGES & SERVICES	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
<hr/>					
TOTAL FAMILY CRISIS CENTER	1,800	1,800	1,800	1,800	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
CHILDRENS ADVOCACY CNTR

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-643-400 CONTRACT SERVICES	1,800	1,800	1,800	1,800	0
TOTAL OTHER CHARGES & SERVICES	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
<hr/>					
TOTAL CHILDRENS ADVOCACY CNTR	1,800	1,800	1,800	1,800	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
COURT APPT SPECIAL ADVOC

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-644-400 CONTRACT SERVICES	1,800	1,800	1,800	1,800	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	1,800	1,800	1,800	1,800	0
<hr/>					
TOTAL COURT APPT SPECIAL ADVOC	1,800	1,800	1,800	1,800	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

PAUPER CARE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-645-481 BURIALS	0	0	0	1,500	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>
<hr/>					
TOTAL PAUPER CARE	0	0	0	1,500	0



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
MEALS ON WHEELS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-646-400 CONTRACT SERVICES	5,400	5,400	5,400	5,400	0
TOTAL OTHER CHARGES & SERVICES	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>0</u>
<hr/>					
TOTAL MEALS ON WHEELS	5,400	5,400	5,400	5,400	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
CAPITAL AREA TRANS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-647-400 CONTRACT SERVICES	8,000	8,000	8,000	8,000	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	8,000	8,000	8,000	8,000	0
<hr/>					
TOTAL CAPITAL AREA TRANS	8,000	8,000	8,000	8,000	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

CARE-A-VAN

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-648-400 CONTRACT SERVICES	1,800	0	1,800	1,800	0
TOTAL OTHER CHARGES & SERVICES	<u>1,800</u>	<u>0</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
<hr/>					
TOTAL CARE-A-VAN	1,800	0	1,800	1,800	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL

BOYS & GIRLS CLUB

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-649-400 CONTRACT SERVICES	1,800	1,800	1,800	1,800	0
TOTAL OTHER CHARGES & SERVICES	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
<hr/>					
TOTAL BOYS & GIRLS CLUB	1,800	1,800	1,800	1,800	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
COUNTY HISTORICAL COMM

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-655-425 TRAVEL	284	450	91	450	450
10-655-427 CONFERENCE/DUES	0	0	105	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	284	450	196	450	450
<hr/>					
TOTAL COUNTY HISTORICAL COMM	284	450	196	450	450

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
COUNTY PARKS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-660-400 CONTRACT SERVICES	1,548	1,548	1,548	2,349	2,349
10-660-437 UTILITIES	0	151	0	151	175
10-660-461 EQUIPMENT RENTAL	2,015	2,015	2,015	2,100	2,100
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	3,563	3,714	3,563	4,600	4,624
<hr/>					
TOTAL COUNTY PARKS	3,563	3,714	3,563	4,600	4,624

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

AGRI LIFE EXT SVC

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-665-102 APPOINTED OFFICIAL	24,621	34,135	35,545	34,992	38,398
10-665-105 CLERK	28,611	29,474	26,396	31,456	32,844
10-665-189 ACCRUED WAGES	436	1,064	( 1,500)	1,874	0
10-665-198 MKT/MERIT POOL	0	0	0	1,567	3,033
<b>TOTAL PERSONNEL</b>	<b>53,668</b>	<b>64,673</b>	<b>60,441</b>	<b>69,889</b>	<b>74,275</b>
<b>FRINGE BENEFITS</b>					
10-665-201 FICA/MDCR	0	3,529	3,423	5,179	5,682
10-665-202 GROUP INSURANCE	0	7,427	4,963	9,143	9,299
10-665-203 RETIREMENT	0	3,544	3,276	8,483	8,378
10-665-204 WORKERS COMP INSURANCE	0	185	172	450	483
10-665-205 UNEMPL INSURANCE	0	45	90	111	119
10-665-207 SUPPL DEATH BENEFIT	0	136	117	339	327
10-665-289 ACCRUED FRINGE BENEFITS	0	115	( 115)	119	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>14,981</b>	<b>11,925</b>	<b>23,824</b>	<b>24,288</b>
<b>SUPPLIES</b>					
10-665-330 OPERATING SUPPLIES	1,046	1,540	637	1,800	1,800
10-665-331 GASOLINE/DIESEL	3,530	3,439	2,967	3,500	3,850
10-665-332 TIRES/TUBES/BATTERIES	566	0	366	400	400
<b>TOTAL SUPPLIES</b>	<b>5,142</b>	<b>4,980</b>	<b>3,970</b>	<b>5,700</b>	<b>6,050</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-665-420 TELEPHONE	1,194	971	922	1,200	1,200
10-665-425 TRAVEL	3,937	3,965	4,169	4,200	4,200
10-665-434 OUT OF COUNTY TRVL	4,282	3,831	4,559	4,000	4,000
10-665-451 VEHICLE REPAIR & MAINT.	106	212	152	300	300
10-665-491 DUES	405	800	835	845	845
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>9,924</b>	<b>9,779</b>	<b>10,637</b>	<b>10,545</b>	<b>10,545</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL AGRI LIFE EXT SVC</b>	<b>68,734</b>	<b>94,413</b>	<b>86,974</b>	<b>109,958</b>	<b>115,158</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

10 -GENERAL

ENVIRONMENTAL SERVICES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
10-666-105 CLERK	0	0	0	0	31,824
10-666-107 PART TIME	3,016	28,677	31,560	23,280	29,703
10-666-110 LONGEVITY PAY	1,200	450	600	600	600
10-666-113 COORDINATOR	84,911	50,274	53,682	52,122	54,413
10-666-189 ACCRUED WAGES	( 464)	2,060	( 1,596)	2,083	0
10-666-198 MKT/MERIT POOL	0	0	0	200	2,715
10-666-199 OVERTIME	0	0	77	0	0
<b>TOTAL PERSONNEL</b>	<b>88,663</b>	<b>81,460</b>	<b>84,324</b>	<b>78,285</b>	<b>119,255</b>
<b>FRINGE BENEFITS</b>					
10-666-201 FICA/MDCR	0	5,684	5,786	6,055	7,527
10-666-202 GROUP INSURANCE	0	7,427	7,948	18,285	18,598
10-666-203 RETIREMENT	0	6,693	6,821	9,900	11,098
10-666-204 WORKERS COMP INSURANCE	0	432	488	518	627
10-666-205 UNEMPL INSURANCE	0	108	104	129	157
10-666-207 SUPPL DEATH BENEFIT	0	257	246	396	433
10-666-289 ACCRUED FRINGE BENEFITS	0	122	( 122)	128	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>20,723</b>	<b>21,271</b>	<b>35,411</b>	<b>38,440</b>
<b>SUPPLIES</b>					
10-666-330 OPERATING SUPPLIES	1,948	1,561	330	1,575	1,575
10-666-331 GASOLINE/DIESEL	1,902	2,086	1,942	2,500	2,750
10-666-332 TIRES/TUBES/BATTERIES	0	774	0	800	800
<b>TOTAL SUPPLIES</b>	<b>3,850</b>	<b>4,422</b>	<b>2,273</b>	<b>4,875</b>	<b>5,125</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-666-400 CONTRACT SERVICES	0	0	1,481	500	500
10-666-420 TELEPHONE	450	611	590	500	500
10-666-425 TRAVEL	78	31	169	300	300
10-666-427 CONFERENCE/DUES/TRAINING	294	90	480	800	800
10-666-451 VEHICLE REPAIR & MAINTENANCE	147	537	98	500	500
10-666-453 MAINTENANCE AGREEMENTS	1,250	1,250	1,250	1,250	1,250
10-666-454 SUPPORT/LICENSING FEES	3,900	3,900	3,900	3,900	3,900
10-666-491 TCRFC DUES	1,250	1,250	1,250	1,250	1,250
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>7,369</b>	<b>7,669</b>	<b>9,218</b>	<b>9,000</b>	<b>9,000</b>
<b>CAPITAL OUTLAY</b>					
10-666-571 ROAD EQUIPMENT(CAPITALIZED)	0	0	0	0	27,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>99,882</b>	<b>114,274</b>	<b>117,085</b>	<b>127,571</b>	<b>198,820</b>



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

10 -GENERAL  
GOVERNMENT TRAPPERS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-678-400 GOVERNMENT TRAPPERS	28,800	31,500	32,400	31,500	31,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	28,800	31,500	32,400	31,500	31,500
<hr/>					
TOTAL GOVERNMENT TRAPPERS	28,800	31,500	32,400	31,500	31,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

10 -GENERAL  
 TRANSFERS OUT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
TRANSFERS TO OTHER FUNDS					
10-700-015 TRANSFERS TO LAW LIBRARY	385	0	0	0	0
10-700-016 TRANSFER TO TOWER FUND	0	0	29,184	29,184	29,184
10-700-017 TRANSFERS TO IHC FUND	541,719	476,561	563,194	600,000	600,000
10-700-020 TRANSFERS TO LIBRARY FUND	648,061	679,473	700,771	768,277	832,891
10-700-027 TRANSFERS TO INMATE HOUSING	1,137,705	1,562,153	2,139,007	2,194,021	2,160,313
10-700-029 TRANSFERS TO GRANTS	84,948	182,705	289,936	383,516	68,518
10-700-034 TRANSFERS TO R&B PCT#4	0	6,726	0	0	0
10-700-085 TRANSFERS TO HRA	18,010	21,586	28,028	57,000	57,000
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>2,430,829</b>	<b>2,929,204</b>	<b>3,750,119</b>	<b>4,031,998</b>	<b>3,747,906</b>
<b>TOTAL TRANSFERS OUT</b>	<b>2,430,829</b>	<b>2,929,204</b>	<b>3,750,119</b>	<b>4,031,998</b>	<b>3,747,906</b>
<b>TOTAL EXPENDITURES</b>	<b>12,598,902</b>	<b>15,786,999</b>	<b>17,375,268</b>	<b>19,492,239</b>	<b>21,233,616</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>3,111,744</b>	<b>1,016,479</b>	<b>114,427</b>	<b>( 1,357,084)</b>	<b>( 2,598,726)</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

11 -CO ATT CHECK COLLECTION

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	0	13	92	0	0
	OTHER	25,834	16,176	18,184	23,612	23,612
		-----	-----	-----	-----	-----
	TOTAL REVENUES	25,834	16,189	18,276	23,612	23,612
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	RSV/CO ATT CHECK COLL	15,068	21,800	11,302	23,612	23,612
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	15,068	21,800	11,302	23,612	23,612
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	10,766	( 5,611)	6,974	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

11 -CO ATT CHECK COLLECTION

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
INTEREST EARNED					
11-360-100 INTEREST EARNED	0	13	92	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	0	13	92	0	0
OTHER					
11-370-476 RSV FOR CO ATT CHECK COLL	25,834	16,176	18,184	23,612	23,612
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	25,834	16,176	18,184	23,612	23,612
<hr/>					
TOTAL REVENUES	25,834 =====	16,189 =====	18,276 =====	23,612 =====	23,612 =====

BURNET COUNTY, TEXAS

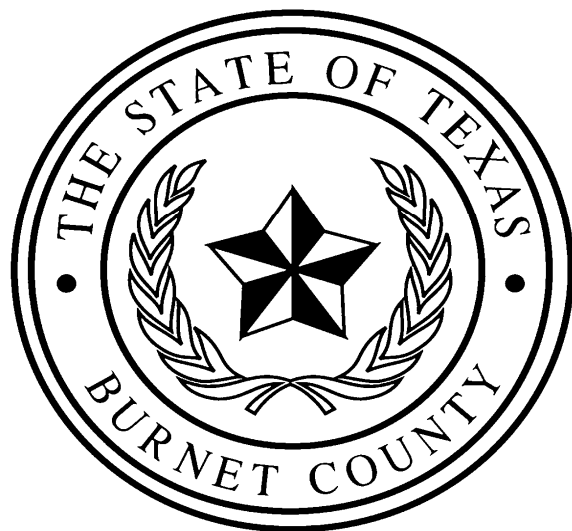
ADOPTED BUDGET

2015-2016

11 -CO ATT CHECK COLLECTION

RSV/CO ATT CHECK COLL

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
11-476-107 PART-TIME	0	6,884	0	0	0
11-476-189 ACCRUED WAGES	0	168	( 168)	144	0
11-476-194 SAL SUPPLEMENT CACC	9,555	9,088	5,463	5,223	9,465
<b>TOTAL PERSONNEL</b>	<b>9,555</b>	<b>16,140</b>	<b>5,295</b>	<b>5,367</b>	<b>9,465</b>
<b>FRINGE BENEFITS</b>					
11-476-201 FICA/MDCR	675	1,200	395	414	724
11-476-203 RETIREMENT	1,101	1,952	675	677	1,068
11-476-204 WORKERS COMP INSURANCE	56	95	36	36	63
11-476-205 UNEMPL INSURANCE	39	18	8	9	15
11-476-207 SUPPL DEATH BENEFIT	41	75	24	27	42
11-476-289 ACCRUED FRINGE BENEFITS	0	13	( 13)	9	0
<b>TOTAL FRINGE BENEFITS</b>	<b>1,911</b>	<b>3,354</b>	<b>1,126</b>	<b>1,172</b>	<b>1,912</b>
<b>SUPPLIES</b>					
11-476-330 OPERATING SUPPLIES	0	289	505	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>289</b>	<b>505</b>	<b>1,000</b>	<b>1,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
11-476-401 PROFESSIONAL SERVICES	100	0	0	0	0
11-476-420 TELEPHONE/FAX	175	0	295	600	600
11-476-425 TRAVEL	1,348	0	689	0	0
11-476-427 CONF/DUES/TRAINING	550	75	350	0	0
11-476-453 MAINTENANCE AGREEMENTS	486	810	81	972	972
11-476-492 CONTRACT LABOR	0	0	0	13,333	8,495
11-476-499 MISCELLANEOUS	943	264	1,514	300	300
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>3,603</b>	<b>1,149</b>	<b>2,929</b>	<b>15,205</b>	<b>10,367</b>
<b>CAPITAL OUTLAY</b>					
11-476-575 MACHINERY & EQUIPMENT	0	868	1,448	868	868
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>868</b>	<b>1,448</b>	<b>868</b>	<b>868</b>
<b>TOTAL RSV/CO ATT CHECK COLL</b>	<b>15,068</b>	<b>21,800</b>	<b>11,302</b>	<b>23,612</b>	<b>23,612</b>
<b>TOTAL EXPENDITURES</b>	<b>15,068</b>	<b>21,800</b>	<b>11,302</b>	<b>23,612</b>	<b>23,612</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>10,766</b>	<b>( 5,611)</b>	<b>6,974</b>	<b>0</b>	<b>0</b>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

12 -DIST ATTORNEY SPECIAL

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	0	0	148	0	0
	OTHER	0	0	48,530	47,102	47,102
		-----	-----	-----	-----	-----
	TOTAL REVENUES	0	0	48,679	47,102	47,102
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	DIST ATT FORFEITURES	0	0	1,699	31,519	31,519
	DIST ATT LAW ENF SPECIAL	0	0	0	1,955	1,955
	DIST ATT COLLECTION FEE	0	0	7,067	13,628	13,628
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	0	0	8,767	47,102	47,102
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	0	0	39,912	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

12 -DIST ATTORNEY SPECIAL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
INTEREST EARNED					
12-360-102 INTEREST EARNED - FORFEITURE	0	0	105	0	0
12-360-104 INTEREST EARND - LE SPECIAL	0	0	7	0	0
12-360-105 INTEREST EARNED - COLL FEES	0	0	37	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	0	0	148	0	0
OTHER					
12-370-102 RSV FOR FORFEITURES	0	0	32,457	0	0
12-370-104 RSV FOR LAW ENF SPECIAL	0	0	1,953	47,102	47,102
12-370-105 RSV FOR COLLECTION FEES	0	0	14,120	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	0	0	48,530	47,102	47,102
TRANSFERS IN					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>					
TOTAL REVENUES	0	0	48,679	47,102	47,102
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

12 -DIST ATTORNEY SPECIAL  
DIST ATT FORFEITURES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
12-485-113 VICTIM COORDINATOR	0	0	1,206	0	0
TOTAL PERSONNEL	0	0	1,206	0	0
<b>FRINGE BENEFITS</b>					
12-485-201 FICA/MDCR	0	0	92	0	0
12-485-202 GROUP INS	0	0	234	0	0
12-485-203 RETIREMENT	0	0	152	0	0
12-485-204 WORKERS' COMP INS	0	0	8	0	0
12-485-205 UNEMPL INS	0	0	2	0	0
12-485-207 SUPPL DEATH	0	0	5	0	0
TOTAL FRINGE BENEFITS	0	0	493	0	0
<b>SUPPLIES</b>					
12-485-330 OPERATING SUPPLIES	0	0	0	31,519	31,519
TOTAL SUPPLIES	0	0	0	31,519	31,519
<b>OTHER CHARGES &amp; SERVICES</b>					
<b>CAPITAL OUTLAY</b>					
TOTAL DIST ATT FORFEITURES	0	0	1,699	31,519	31,519

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

12 -DIST ATTORNEY SPECIAL  
DIST ATT LAW ENF SPECIAL

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
12-486-330 OPERATING SUPPLIES	0	0	0	1,955	1,955
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	0	0	0	1,955	1,955
OTHER CHARGES & SERVICES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>					
TOTAL DIST ATT LAW ENF SPECIAL	0	0	0	1,955	1,955

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

12 -DIST ATTORNEY SPECIAL  
DIST ATT COLLECTION FEE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
12-487-105 CLERKS	0	0	3,949	0	0
TOTAL PERSONNEL	0	0	3,949	0	0
<b>FRINGE BENEFITS</b>					
12-487-201 FICA/MDCR	0	0	272	0	0
12-487-202 GROUP INSURANCE	0	0	1,007	0	0
12-487-203 RETIREMENT	0	0	489	0	0
12-487-204 WORKERS COMP	0	0	25	0	0
12-487-205 UNEMPL	0	0	6	0	0
12-487-207 SUPPL DEATH	0	0	18	0	0
TOTAL FRINGE BENEFITS	0	0	1,816	0	0
<b>SUPPLIES</b>					
12-487-330 OPERATING SUPPLIES	0	0	17	13,628	13,628
TOTAL SUPPLIES	0	0	17	13,628	13,628
<b>OTHER CHARGES &amp; SERVICES</b>					
12-487-401 PROFESSIONAL SERVICES	0	0	1,250	0	0
12-487-499 MISCELLANEOUS	0	0	35	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	1,285	0	0
<b>CAPITAL OUTLAY</b>					
TOTAL DIST ATT COLLECTION FEE	0	0	7,067	13,628	13,628

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

12 -DIST ATTORNEY SPECIAL  
TRANSFERS OUT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS	-----	-----	-----	-----	-----
PERSONNEL	-----	-----	-----	-----	-----
<hr/>					
TOTAL EXPENDITURES	0 =====	0 =====	8,767 =====	47,102 =====	47,102 =====
REVENUES OVER/(UNDER) EXPENDITURES	0 =====	0 =====	39,912 =====	0 =====	0 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

14 -ECONOMIC DEVELOPMENT

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	COUNTY SALES TAX	265,870	263,940	334,840	150,000	300,000
	INTEREST EARNED	4,366	3,063	1,677	2,000	2,000
	OTHER	0	0	6,667	0	0
		-----	-----	-----	-----	-----
	TOTAL REVENUES	270,237	267,003	343,183	152,000	302,000
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	HOTEL/MOTEL TAX	363,150	239,109	272,052	320,015	355,718
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	363,150	239,109	272,052	320,015	355,718
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	( 92,913)	27,894	71,132	( 168,015)	( 53,718)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

14 -ECONOMIC DEVELOPMENT

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
COUNTY SALES TAX					
14-341-100 HOTEL/MOTEL TAX	265,870	263,940	334,840	150,000	300,000
TOTAL COUNTY SALES TAX	<u>265,870</u>	<u>263,940</u>	<u>334,840</u>	<u>150,000</u>	<u>300,000</u>
INTEREST EARNED					
14-360-100 INTEREST EARNED	4,366	3,063	1,677	2,000	2,000
TOTAL INTEREST EARNED	<u>4,366</u>	<u>3,063</u>	<u>1,677</u>	<u>2,000</u>	<u>2,000</u>
OTHER					
14-370-100 RSV CONF CENTER STUDY	0	0	6,667	0	0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>6,667</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL REVENUES	270,237 =====	267,003 =====	343,183 =====	152,000 =====	302,000 =====

BURNET COUNTY, TEXAS

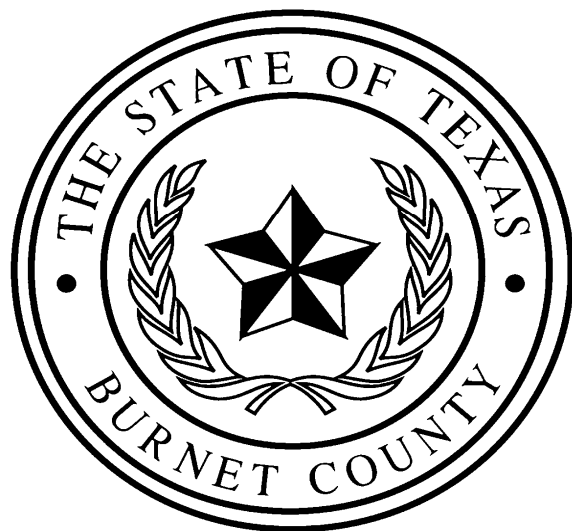
ADOPTED BUDGET

2015-2016

14 -ECONOMIC DEVELOPMENT

HOTEL/MOTEL TAX

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
14-664-105 CLERKS	0	0	0	0	15,912
14-664-113 COORDINATOR	36,837	37,977	40,482	41,646	22,049
14-664-189 ACCRUED WAGES	21	854	( 876)	1,148	0
14-664-198 MERIT POOL	0	0	0	0	2,909
<b>TOTAL PERSONNEL</b>	<b>36,858</b>	<b>38,832</b>	<b>39,607</b>	<b>42,794</b>	<b>40,870</b>
<b>FRINGE BENEFITS</b>					
14-664-201 FICA/MDCR	2,699	2,882	3,090	3,115	3,127
14-664-202 GROUP INSURANCE	7,181	7,427	7,948	9,143	0
14-664-203 RETIREMENT	4,242	4,568	5,010	5,101	4,610
14-664-204 WORKERS COMP INSURANCE	220	239	265	271	266
14-664-205 UNEMPL INSURANCE	151	59	56	67	65
14-664-207 SUPPL DEATH BENEFIT	156	175	181	204	180
14-664-289 ACCRUED FRINGE BENEFITS	0	67	( 67)	70	0
<b>TOTAL FRINGE BENEFITS</b>	<b>14,649</b>	<b>15,416</b>	<b>16,483</b>	<b>17,971</b>	<b>8,248</b>
<b>SUPPLIES</b>					
14-664-311 POSTAGE	3,512	2,466	641	2,000	0
14-664-330 OPERATING SUPPLIES	571	959	897	2,000	0
<b>TOTAL SUPPLIES</b>	<b>4,082</b>	<b>3,424</b>	<b>1,538</b>	<b>4,000</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
14-664-400 CONTRACT SERVICES	21,500	7,742	280	15,000	2,500
14-664-401 PROF SVCS/AD AGENCY	129,506	0	0	0	0
14-664-420 TELEPHONE	82	653	634	750	600
14-664-425 TRAVEL	4,996	4,149	3,578	8,000	0
14-664-427 CONFERENCE/DUES/TRAINING	1,995	1,356	2,030	3,000	3,000
14-664-450 SPECIAL EVENTS	30,935	1,917	4,320	30,000	100,000
14-664-452 REPAIR/MAINTENANCE	663	0	0	1,000	0
14-664-456 INTERNET SVC PVDR(ISP)	456	456	418	500	500
14-664-458 MARKETING & PROMOTIONS	113,229	131,235	146,918	136,000	150,000
14-664-461 EQUIPMENT RENTAL	3,903	4,324	4,164	6,000	0
14-664-491 DUES	295	29,605	24,448	35,000	30,000
14-664-498 UNALLOCATED	0	0	0	20,000	20,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>307,560</b>	<b>181,437</b>	<b>186,790</b>	<b>255,250</b>	<b>306,600</b>
<b>CAPITAL OUTLAY</b>					
14-664-571 ROAD EQUIPMENT(CAPITALIZED)	0	0	27,634	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>27,634</b>	<b>0</b>	<b>0</b>
<b>TOTAL HOTEL/MOTEL TAX</b>	<b>363,150</b>	<b>239,109</b>	<b>272,052</b>	<b>320,015</b>	<b>355,718</b>
<b>TOTAL EXPENDITURES</b>	<b>363,150</b>	<b>239,109</b>	<b>272,052</b>	<b>320,015</b>	<b>355,718</b>





BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

15 -LAW LIBRARY

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	CHARGES FOR SERVICES	28,578	29,499	26,175	24,500	24,500
	SALE OF FIXED ASSETS	0	192	0	0	0
	TRANSFERS IN	385	0	0	0	0
	TOTAL REVENUES	28,963	29,691	26,175	24,500	24,500
EXPENDITURE SUMMARY						
	LAW LIBRARY	28,963	4,629	19,930	24,500	24,500
	TOTAL EXPENDITURES	28,963	4,629	19,930	24,500	24,500
	REVENUES OVER/(UNDER) EXPENDITURES	0	25,062	6,245	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

15 -LAW LIBRARY

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CHARGES FOR SERVICES					
15-340-403 COUNTY COURT FEES	12,606	12,434	12,009	10,000	10,000
15-340-450 DISTRICT COURT FEES	15,972	17,065	14,167	14,500	14,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CHARGES FOR SERVICES	28,578	29,499	26,175	24,500	24,500
INTEREST EARNED	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SALE OF FIXED ASSETS					
15-364-000 SALE OF FIXED ASSETS	0	192	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	192	0	0	0
TRANSFERS IN					
15-390-010 TRANSFERS IN FROM GENERAL FUND	385	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	385	0	0	0	0
<hr/>					
TOTAL REVENUES	28,963 =====	29,691 =====	26,175 =====	24,500 =====	24,500 =====

BURNET COUNTY, TEXAS

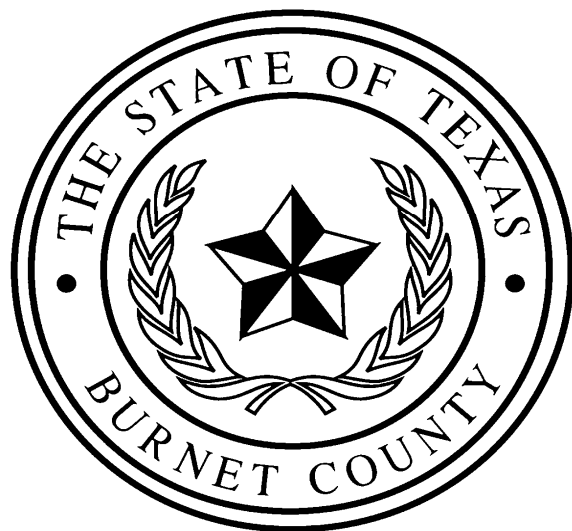
ADOPTED BUDGET

2015-2016

15 -LAW LIBRARY

LAW LIBRARY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
15-465-330 OPERATING SUPPLIES	10,336	1,300	15,569	15,000	15,000
15-465-331 OPERATING SUPPLIES-DIST CRT	18,628	3,329	4,362	9,500	9,500
TOTAL SUPPLIES	<u>28,963</u>	<u>4,629</u>	<u>19,930</u>	<u>24,500</u>	<u>24,500</u>
<hr/>					
TOTAL LAW LIBRARY	28,963	4,629	19,930	24,500	24,500
TOTAL EXPENDITURES	<u>28,963</u> =====	<u>4,629</u> =====	<u>19,930</u> =====	<u>24,500</u> =====	<u>24,500</u> =====
REVENUES OVER/(UNDER) EXPENDITURES	<u>0</u> =====	<u>25,062</u> =====	<u>6,245</u> =====	<u>0</u> =====	<u>0</u> =====



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

16 -WESTERN CTY TOWER SYSTEM

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	MISCELLANEOUS GRANTS	0	0	161,428	203,904	203,904
	INTEREST EARNED	0	0	( 28)	0	0
	TRANSFERS IN	0	0	29,184	29,184	29,184
	TOTAL REVENUES	0	0	190,584	233,088	233,088
EXPENDITURE SUMMARY						
	WESTERN COUNTIES TOWER	0	0	176,712	233,088	233,088
	TOTAL EXPENDITURES	0	0	176,712	233,088	233,088
	REVENUES OVER/(UNDER) EXPENDITURES	0	0	13,872	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

16 -WESTERN CTY TOWER SYSTEM

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>MISCELLANEOUS GRANTS</b>					
16-336-300 LLANO COUNTY RADIO SUB FEES	0	0	46,890	63,936	63,936
16-336-400 BLANCO COUNTY RADIO FEE	0	0	21,129	28,800	28,800
16-336-500 CITY OF MARBLE FALLS RADIO FEE	0	0	46,753	63,744	63,744
16-336-600 VFD RADIO SUB FEES	0	0	28,032	28,032	28,032
16-336-700 CITY OF BURNET RADIO FEES	0	0	17,088	17,088	17,088
16-336-800 CITY OF BERTRAM RADIO FEES	0	0	1,536	2,304	2,304
<b>TOTAL MISCELLANEOUS GRANTS</b>	<u>0</u>	<u>0</u>	<u>161,428</u>	<u>203,904</u>	<u>203,904</u>
<b>INTEREST EARNED</b>					
16-360-100 INTEREST EARNED	0	0	( 28)	0	0
<b>TOTAL INTEREST EARNED</b>	<u>0</u>	<u>0</u>	<u>( 28)</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS IN</b>					
16-390-010 TRANSFER IN FROM GEN FUND	0	0	29,184	29,184	29,184
<b>TOTAL TRANSFERS IN</b>	<u>0</u>	<u>0</u>	<u>29,184</u>	<u>29,184</u>	<u>29,184</u>
<b>TOTAL REVENUES</b>	<u>0</u> =====	<u>0</u> =====	<u>190,584</u> =====	<u>233,088</u> =====	<u>233,088</u> =====

BURNET COUNTY, TEXAS

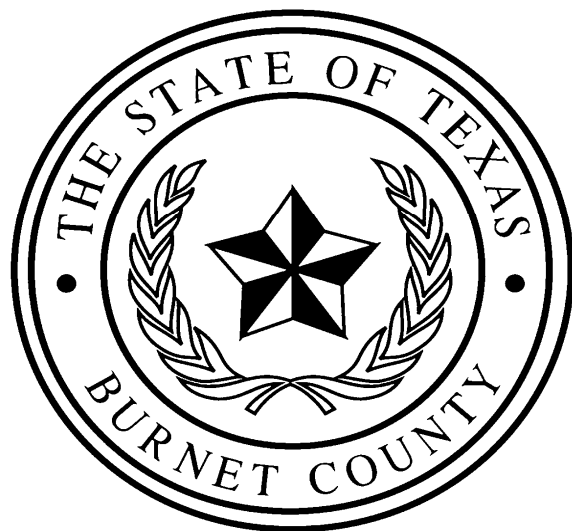
ADOPTED BUDGET

2015-2016

16 -WESTERN CTY TOWER SYSTEM

WESTERN COUNTIES TOWER

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>SUPPLIES</b>					
16-407-310 FRU SUPPLIES	0	0	0	9,800	9,800
16-407-330 OPERATING SUPPLIES	0	0	0	12,000	12,000
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>21,800</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
16-407-401 PROFESSIONAL SERVICES	0	0	0	2,700	2,700
16-407-425 TRAVEL EXP	0	0	0	660	660
16-407-427 SOFTWARE LICENSING	0	0	52,900	60,000	60,000
16-407-437 ETHERNET	0	0	8,643	8,000	8,000
16-407-452 REPAIR/MAINT	0	0	109,957	133,928	133,928
16-407-499 MISC	0	0	5,213	6,000	6,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>176,712</b>	<b>211,288</b>	<b>211,288</b>
<b>TOTAL WESTERN COUNTIES TOWER</b>	<b>0</b>	<b>0</b>	<b>176,712</b>	<b>233,088</b>	<b>233,088</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>176,712</b>	<b>233,088</b>	<b>233,088</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>13,872</b>	<b>0</b>	<b>0</b>





BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

17 -INDIGENT HEALTH CARE

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	541,719	476,561	563,194	600,000	600,000
	TOTAL REVENUES	541,719	476,561	563,194	600,000	600,000
EXPENDITURE SUMMARY						
	IHC (ELIGIBLE EXPENSE)	487,351	428,855	552,571	0	0
	IHC (ADMN EXP)	54,282	47,791	10,623	600,000	600,000
	TOTAL EXPENDITURES	541,633	476,647	563,194	600,000	600,000
	REVENUES OVER/(UNDER) EXPENDITURES	86	( 86)	0	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

17 -INDIGENT HEALTH CARE

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
STATE GRANTS	-----	-----	-----	-----	-----
TRANSFERS IN					
17-390-010 TRANSFERS FROM GENERAL FUND	541,719	476,561	563,194	600,000	600,000
TOTAL TRANSFERS IN	----- 541,719	----- 476,561	----- 563,194	----- 600,000	----- 600,000
<hr/>					
TOTAL REVENUES	541,719 =====	476,561 =====	563,194 =====	600,000 =====	600,000 =====

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

17 -INDIGENT HEALTH CARE

IHC (ELIGIBLE EXPENSE)

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
17-635-400 CONTRACT SERVICES	0	143,711	472,919	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	143,711	472,919	0	0
<hr/>					
HEALTH CARE EXPENSE					
17-635-700 PHYSICIAN, NONEMERGENCY	74,370	50,260	32,899	0	0
17-635-701 PRESCRIPTION DRUGS	12,923	9,225	17,280	0	0
17-635-702 HOSPITAL, INPATIENT	182,903	120,137	9,647	0	0
17-635-703 HOSPITAL, OUTPATIENT	167,190	90,156	0	0	0
17-635-704 X RAY	38,863	7,950	18,757	0	0
17-635-711 OTHER	11,104	7,417	1,070	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL HEALTH CARE EXPENSE	487,351	285,145	79,652	0	0
<hr/>					
TOTAL IHC (ELIGIBLE EXPENSE)	487,351	428,855	552,571	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

17 -INDIGENT HEALTH CARE  
IHC (ADMN EXP)

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
17-637-110 LONGEVITY	375	375	0	0	0
17-637-113 COORDINATOR	33,446	22,699	0	0	0
17-637-189 ACCRUED WAGES	40	( 40)	0	0	0
<b>TOTAL PERSONNEL</b>	<b>33,862</b>	<b>23,034</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>					
17-637-201 FICA/MDCR	0	1,739	0	0	0
17-637-202 GROUP INSURANCE	0	4,329	0	0	0
17-637-203 RETIREMENT	0	2,491	0	0	0
17-637-204 WORKERS COMP INSURANCE	0	138	0	0	0
17-637-205 UNEMPL INSURANCE	0	49	0	0	0
17-637-207 SUPPL DEATH BENEFIT	0	95	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>8,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPLIES</b>					
17-637-310 OFFICE SUPPLIES	120	75	0	0	0
<b>TOTAL SUPPLIES</b>	<b>120</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
17-637-401 PROFESSIONAL SERVICES	1,028	908	959	594,000	594,000
17-637-420 TELEPHONE	463	347	0	0	0
17-637-425 CONFERENCE/TRAVEL	953	846	0	0	0
17-637-435 PRINTING/BINDING	0	17	0	0	0
17-637-461 SOFTWARE LEASE	17,856	13,724	9,664	6,000	6,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>20,300</b>	<b>15,842</b>	<b>10,623</b>	<b>600,000</b>	<b>600,000</b>
<b>TOTAL IHC (ADMN EXP)</b>	<b>54,282</b>	<b>47,791</b>	<b>10,623</b>	<b>600,000</b>	<b>600,000</b>
<b>TOTAL EXPENDITURES</b>	<b>541,633</b>	<b>476,647</b>	<b>563,194</b>	<b>600,000</b>	<b>600,000</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>86</b>	<b>( 86)</b>	<b>0</b>	<b>0</b>	<b>0</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

19 -SPECIAL OPERATIONS UNIT

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	LOCAL CASH MATCH	25,000	25,000	25,000	21,000	16,000
	NET FORFEITURES	4,921	41,974	2,750	0	0
	INTEREST EARNED	1,929	1,551	718	200	200
	SALE OF FIXED ASSETS	0	325	0	0	0
		-----	-----	-----	-----	-----
	TOTAL REVENUES	31,850	68,850	28,468	21,200	16,200
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	SPECIAL OPERATIONS UNIT	46,554	39,332	24,910	61,600	61,600
	SOU STATE FORFEITURES	0	0	4,234	15,040	14,380
	SOU FEDERAL FORFEITURES	0	0	6,020	4,300	4,300
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	46,554	39,332	35,165	80,940	80,280
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	( 14,704)	29,518	( 6,697)	( 59,740)	( 64,080)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

19 -SPECIAL OPERATIONS UNIT

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
LOCAL CASH MATCH					
19-337-100 REVENUE - COOP CITIES	25,000	25,000	25,000	20,000	15,000
19-337-115 MISC/RESTITUTION	0	0	0	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL LOCAL CASH MATCH	25,000	25,000	25,000	21,000	16,000
FINES & FORFEITURES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
NET FORFEITURES					
19-351-100 FORFEITURE REVENUE (STATE)	4,921	33,843	2,750	0	0
19-351-200 FORFEITURE REVENUE (FED)	0	8,130	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NET FORFEITURES	4,921	41,974	2,750	0	0
INTEREST EARNED					
19-360-000 INTEREST EARNED-LOCAL	1,848	1,646	250	200	200
19-360-100 LOGIC/TXPOOL/TXCLAS INT EARNED	22	( 226)	41	0	0
19-360-400 FORFEITURE INT - STATE	59	125	400	0	0
19-360-402 FORFEITURE INT - FEDERAL	0	6	26	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	1,929	1,551	718	200	200
SALE OF FIXED ASSETS					
19-364-000 SALE OF FIXED ASSETS - LCAL	0	325	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	325	0	0	0
<hr/>					
TOTAL REVENUES	31,850 =====	68,850 =====	28,468 =====	21,200 =====	16,200 =====

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

## 19 -SPECIAL OPERATIONS UNIT

## SPECIAL OPERATIONS UNIT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>SUPPLIES</b>					
19-515-310 OFFICE SUPPLIES	1,348	1,546	512	2,500	2,500
19-515-330 OPERATING SUPPLIES	2,134	908	1,316	3,500	3,500
<b>TOTAL SUPPLIES</b>	<b>3,482</b>	<b>2,454</b>	<b>1,828</b>	<b>6,000</b>	<b>6,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
19-515-400 CONTRACT SERVICES	0	0	0	20,000	20,000
19-515-409 INSURANCE	2,164	2,024	2,221	3,000	3,000
19-515-420 TELEPHONE	7,224	6,398	2,914	0	0
19-515-425 TRAVEL AND TRAINING	1,000	0	1,535	5,000	5,000
19-515-427 CONFERENCE/DUES/TRAINING	2,183	4,030	2,340	4,500	4,500
19-515-437 UTILITIES & MAINTENANCE	3,933	4,033	3,845	4,800	4,800
19-515-450 RSV FORFEITURES	1,500	0	0	1,500	1,500
19-515-452 EQUIP REPAIRS & MAINT	415	331	91	1,000	1,000
19-515-453 MAINTENANCE AGREEMENTS	296	331	331	2,000	2,000
19-515-454 SUPPORT FEES	0	3,400	108	4,800	4,800
19-515-459 CONFIDENTIAL FUNDS	3,405	5,282	4,221	7,500	7,500
19-515-460 OFFICE RENT	19,837	10,011	4,300	0	0
19-515-461 EQUIPMENT RENTAL	1,116	1,038	1,177	1,500	1,500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>43,073</b>	<b>36,878</b>	<b>23,082</b>	<b>55,600</b>	<b>55,600</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL SPECIAL OPERATIONS UNIT</b>	<b>46,554</b>	<b>39,332</b>	<b>24,910</b>	<b>61,600</b>	<b>61,600</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

19 -SPECIAL OPERATIONS UNIT

SOU STATE FORFEITURES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
19-516-420 TELEPHONE	0	0	4,234	7,500	7,500
19-516-460 OFFICE RENT	0	0	0	7,540	6,880
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	4,234	15,040	14,380
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TOTAL SOU STATE FORFEITURES	0	0	4,234	15,040	14,380



BURNET COUNTY, TEXAS

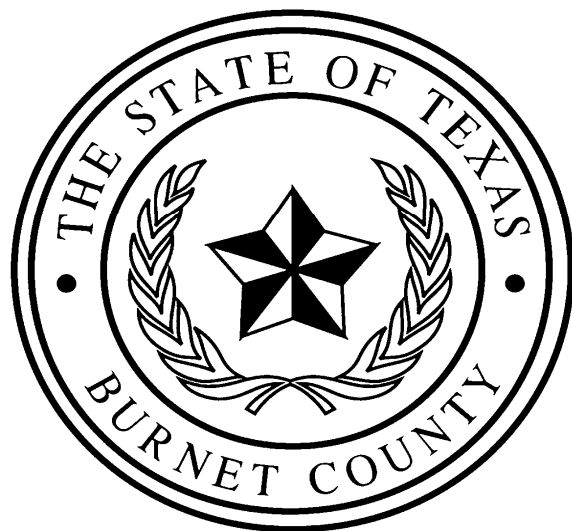
ADOPTED BUDGET

2015-2016

19 -SPECIAL OPERATIONS UNIT

SOU FEDERAL FORFEITURES

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
19-517-460 OFFICE RENT	0	0	6,020	4,300	4,300
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>6,020</u>	<u>4,300</u>	<u>4,300</u>
<hr/>					
TOTAL SOU FEDERAL FORFEITURES	0	0	6,020	4,300	4,300
TOTAL EXPENDITURES	46,554 =====	39,332 =====	35,165 =====	80,940 =====	80,280 =====
REVENUES OVER/(UNDER) EXPENDITURES	( 14,704) =====	29,518 =====	( 6,697) =====	( 59,740) =====	( 64,080) =====



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

20 -LIBRARY SYSTEM

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	INTERLOCAL CONTRACTS	11,600	12,400	12,400	0	0
	CHARGES FOR SERVICES	13,782	13,894	16,149	0	0
	FINES & FORFEITURES	19,249	18,342	17,575	0	0
	TRANSFERS IN	648,061	679,473	700,771	768,277	832,891
	TOTAL REVENUES	692,691	724,109	746,895	768,277	832,891
EXPENDITURE SUMMARY						
	LIBRARY SYSTEM	658,338	691,418	712,411	768,277	832,891
	RSV/HERMAN BROWN LIBRARY	2,286	23,092	16,854	0	0
	RSV/MARBLE FALLS LIBRARY	2,100	44,039	11,890	0	0
	RSV/BERTRAM LIBRARY	1,798	889	5,406	0	0
	TOTAL EXPENDITURES	664,521	759,438	746,561	768,277	832,891
	REVENUES OVER/(UNDER) EXPENDITURES	28,169	( 35,329)	333	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

20 -LIBRARY SYSTEM

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>INTERLOCAL CONTRACTS</b>					
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	3,200	4,000	4,000	0	0
TOTAL INTERLOCAL CONTRACTS	11,600	12,400	12,400	0	0
<b>CHARGES FOR SERVICES</b>					
20-340-123 RSV MARBLE FALLS LIBRARY FEES	5,745	5,299	6,058	0	0
20-340-124 RSV HERMAN BROWN LIBRARY FEES	6,225	6,688	7,369	0	0
20-340-125 RSV BERTRAM LIBRARY FEES	1,812	1,906	2,722	0	0
TOTAL CHARGES FOR SERVICES	13,782	13,894	16,149	0	0
<b>FINES &amp; FORFEITURES</b>					
20-350-101 RSV MARBLE FALLS LIBRARY FINES	11,623	10,269	10,164	0	0
20-350-102 RSV HERMAN BROWN LIBRARY FINES	5,745	5,801	5,509	0	0
20-350-103 RSV BERTRAM LIBRARY FINES	1,881	2,272	1,902	0	0
TOTAL FINES & FORFEITURES	19,249	18,342	17,575	0	0
<b>TRANSFERS IN</b>					
20-390-010 TRANSFERS IN FROM GENERAL FUND	648,061	679,473	700,771	768,277	832,891
TOTAL TRANSFERS IN	648,061	679,473	700,771	768,277	832,891
<b>TOTAL REVENUES</b>	<b>692,691</b>	<b>724,109</b>	<b>746,895</b>	<b>768,277</b>	<b>832,891</b>

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

## 20 -LIBRARY SYSTEM

## LIBRARY SYSTEM

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
20-650-102 LIBRARY DIRECTORS	0	0	( 1,650)	0	0
20-650-103 ASSISTANTS	199,675	200,180	212,335	204,118	219,589
20-650-107 PART/TIME EMPLOYEES	71,794	78,934	85,709	92,491	122,919
20-650-110 LONGEVITY PAY	3,000	3,225	3,450	3,150	2,700
20-650-113 COORDINATOR	130,312	135,075	142,708	133,808	142,273
20-650-189 ACCRUED WAGES	63	10,060	( 10,123)	12,062	0
20-650-190 RSV FRIENDS SAL/BEN CONTRIB	2,997	4,124	3,423	0	0
20-650-198 MERIT POOL	0	0	0	7,275	35,889
20-650-199 OVERTIME	0	0	8	0	0
<b>TOTAL PERSONNEL</b>	<b>407,841</b>	<b>431,598</b>	<b>435,859</b>	<b>452,904</b>	<b>523,370</b>
<b>FRINGE BENEFITS</b>					
20-650-201 FICA/MDCR	30,535	31,619	33,412	34,325	37,451
20-650-202 GROUP INSURANCE	71,155	70,543	73,186	91,425	92,991
20-650-203 RETIREMENT	46,443	49,897	54,457	56,185	55,223
20-650-204 WORKERS COMP INSURANCE	2,385	2,170	2,375	2,445	2,609
20-650-205 UNEMPL INSURANCE	1,657	663	607	734	783
20-650-207 SUPPL DEATH BENEFIT	1,706	1,911	1,969	2,247	2,154
20-650-289 ACCRUED FRINGE BENEFITS	0	774	( 774)	762	0
<b>TOTAL FRINGE BENEFITS</b>	<b>153,880</b>	<b>157,577</b>	<b>165,232</b>	<b>188,123</b>	<b>191,211</b>
<b>SUPPLIES</b>					
20-650-330 OPERATING SUPPLIES	11,329	11,028	10,102	10,376	10,376
20-650-395 RSV CITY OF BURNET/BOOK FUND	7,218	7,712	8,217	0	0
<b>TOTAL SUPPLIES</b>	<b>18,546</b>	<b>18,740</b>	<b>18,319</b>	<b>10,376</b>	<b>10,376</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
20-650-401 PROFESSIONAL SERVICES	0	0	0	0	17,000
20-650-407 PEST CONTROL	200	150	740	280	0
20-650-420 TELEPHONE/BASIC SVC	5,791	6,036	6,648	7,220	7,220
20-650-425 TRAVEL	640	155	0	1,370	1,370
20-650-427 CONFERENCE/DUES	589	535	535	1,000	1,000
20-650-437 UTILITIES	25,855	23,449	27,366	25,000	0
20-650-452 REPAIR & MAINTENANCE	2,619	2,429	4,130	4,000	4,000
20-650-453 MAINTENANCE AGREEMENTS	8,895	8,895	9,395	30,000	30,000
20-650-454 SUPPORT FEES/LICENSING FEES	26,733	31,320	35,050	37,555	38,844
20-650-455 TELE/INTERNET ISDN	2,757	2,815	2,828	3,000	3,000
20-650-456 TELE/INTERNET SVC PVDR (ISP)	3,168	4,582	5,305	5,500	5,500
20-650-461 EQUIPMENT RENTAL	824	904	1,007	1,000	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>78,071</b>	<b>81,269</b>	<b>93,002</b>	<b>115,925</b>	<b>107,934</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

20 -LIBRARY SYSTEM  
LIBRARY SYSTEM

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CAPITAL OUTLAY					
20-650-575 MACHINERY AND EQUIPMENT	0	2,234	0	949	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>2,234</u>	<u>0</u>	<u>949</u>	<u>0</u>
<hr/>					
TOTAL LIBRARY SYSTEM	658,338	691,418	712,411	768,277	832,891

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

20 -LIBRARY SYSTEM

RSV/HERMAN BROWN LIBRARY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
20-651-390 LIBRARY UPDATES	1,823	( 60)	1,057	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	1,823	( 60)	1,057	0	0
OTHER CHARGES & SERVICES					
20-651-452 REPAIR & MAINTENANCE	0	1,350	747	0	0
20-651-456 TELE/INTERNET SVC PVDR (ISP)	463	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	463	1,350	747	0	0
CAPITAL OUTLAY					
20-651-575 MACHINERY/EQUIP (INVENTORIED)	0	21,802	15,050	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	0	21,802	15,050	0	0
<hr/>					
TOTAL RSV/HERMAN BROWN LIBRARY	2,286	23,092	16,854	0	0

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

## 20 -LIBRARY SYSTEM

## RSV/MARBLE FALLS LIBRARY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
20-652-107 PART/TIME EMPLOYEES	0	1,357	0	0	0
TOTAL PERSONNEL	0	1,357	0	0	0
<b>FRINGE BENEFITS</b>					
<b>SUPPLIES</b>					
20-652-390 LIBRARY UPDATES	552	1,496	440	0	0
TOTAL SUPPLIES	552	1,496	440	0	0
<b>OTHER CHARGES &amp; SERVICES</b>					
20-652-452 REPAIR AND MAINTENANCE	0	1,300	180	0	0
20-652-454 SUPPORT FEES/LICENSING FEES	299	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	299	1,300	180	0	0
<b>CAPITAL OUTLAY</b>					
20-652-575 MACHINERY/EQUIP (INVENTORIED)	1,249	39,885	11,270	0	0
TOTAL CAPITAL OUTLAY	1,249	39,885	11,270	0	0
TOTAL RSV/MARBLE FALLS LIBRARY	2,100	44,039	11,890	0	0



## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

20 -LIBRARY SYSTEM  
RSV/BERTRAM LIBRARY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
20-653-390 LIBRARY UPDATES	316	317	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	316	317	0	0	0
OTHER CHARGES & SERVICES					
20-653-420 TELEPHONE	517	572	713	0	0
20-653-452 REPAIR & MAINTENANCE	0	0	2,413	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	517	572	3,126	0	0
CAPITAL OUTLAY					
20-653-575 MACHINERY/EQUIP (INVENTORIED)	965	0	2,280	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	965	0	2,280	0	0
<hr/>					
TOTAL RSV/BERTRAM LIBRARY	1,798	889	5,406	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

20 -LIBRARY SYSTEM  
RSV/OAKALLA LIBRARY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
SUPPLIES	-----	-----	-----	-----	-----
OTHER CHARGES & SERVICES	-----	-----	-----	-----	-----
CAPITAL OUTLAY	-----	-----	-----	-----	-----
TOTAL EXPENDITURES	664,521 =====	759,438 =====	746,561 =====	768,277 =====	832,891 =====
REVENUES OVER/(UNDER) EXPENDITURES	28,169 =====	( 35,329) =====	333 =====	0 =====	0 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

27 -COUNTY JAIL

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	FEDERAL SHARED REVENUES	0	0	661,395	953,012	0
	CHARGES FOR SERVICES	0	0	44,842	0	0
	INMATE HOUSING	242,358	183,549	65,867	4,246,314	6,154,367
	INTEREST EARNED	0	0	28	0	0
	OTHER	0	0	0	172,620	172,620
	TRANSFERS IN	1,149,750	1,573,247	2,143,622	2,194,021	2,160,313
	TOTAL REVENUES	1,392,108	1,756,796	2,915,753	7,565,967	8,487,300
EXPENDITURE SUMMARY						
	COUNTY JAIL	1,374,662	1,719,046	2,629,974	7,565,967	3,816,795
	JAIL COMMISSARY	0	0	47,397	0	0
	COUNTY JAIL EXPANSION	0	0	0	0	4,670,505
	TOTAL EXPENDITURES	1,374,662	1,719,046	2,677,371	7,565,967	8,487,300
	REVENUES OVER/(UNDER) EXPENDITURES	17,446	37,750	238,382	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

27 -COUNTY JAIL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>FEDERAL SHARED REVENUES</b>					
27-332-005 TRUSTEE RSV	0	0	661,395	953,012	0
TOTAL FEDERAL SHARED REVENUES	0	0	661,395	953,012	0
<b>CHARGES FOR SERVICES</b>					
27-340-100 RSV FOR COMMISSARY SALES	0	0	44,842	0	0
TOTAL CHARGES FOR SERVICES	0	0	44,842	0	0
<b>INMATE HOUSING</b>					
27-342-000 INMATE HOUSING - TRUSTEE	215,094	158,293	22,088	4,246,314	0
27-342-001 INMATE HOUSING - PHONE	0	0	15,839	0	48,000
27-342-010 INMATE HOUSING -EXPANSION	0	0	0	0	5,806,367
27-342-015 INMATE HOUSING - LOCAL	27,264	25,256	27,940	0	300,000
TOTAL INMATE HOUSING	242,358	183,549	65,867	4,246,314	6,154,367
<b>FINES &amp; FORFEITURES</b>					
<b>INTEREST EARNED</b>					
27-360-300 RSV COMM - INT EARNED	0	0	28	0	0
TOTAL INTEREST EARNED	0	0	28	0	0
<b>SALE OF FIXED ASSETS</b>					
<b>OTHER</b>					
27-370-000 OTHER REVENUE	0	0	0	172,620	172,620
TOTAL OTHER	0	0	0	172,620	172,620
<b>TRANSFERS IN</b>					
27-390-010 TRANSFERS IN FROM GENERAL FUND	1,137,705	1,562,153	2,139,007	2,194,021	2,160,313
27-390-029 TRF IN FROM GRANT FUND (SCAAP)	12,045	11,094	4,615	0	0
TOTAL TRANSFERS IN	1,149,750	1,573,247	2,143,622	2,194,021	2,160,313
<b>TOTAL REVENUES</b>	<b>1,392,108</b> =====	<b>1,756,796</b> =====	<b>2,915,753</b> =====	<b>7,565,967</b> =====	<b>8,487,300</b> =====

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

27 -COUNTY JAIL

COUNTY JAIL

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
27-512-104 CO'S/MAINT	0	0	681,270	3,681,200	1,683,592
27-512-105 CLERKS	11,555	26,730	68,613	51,415	115,063
27-512-113 COORDINATOR & NURSE	14,439	4,551	18,210	45,013	49,567
27-512-189 ACCRUED WAGES	( 127)	764	( 636)	104,215	0
27-512-198 MKT/MERIT POOL	0	0	0	3,913	238,036
27-512-199 OVERTIME	0	0	7,694	111,888	24,968
<b>TOTAL PERSONNEL</b>	<b>25,867</b>	<b>32,044</b>	<b>775,150</b>	<b>3,997,644</b>	<b>2,111,226</b>
<b>FRINGE BENEFITS</b>					
27-512-201 FICA/MDCR	1,771	2,036	57,139	294,273	146,729
27-512-202 GROUP INSURANCE	5,980	7,436	164,798	944,880	446,352
27-512-203 RETIREMENT	2,667	3,215	96,056	471,631	216,353
27-512-204 WORKERS COMP INSURANCE	540	169	24,082	24,979	61,377
27-512-205 UNEMPL INSURANCE	93	41	1,230	2,329	3,069
27-512-207 SUPPL DEATH BENEFIT	98	123	3,403	16,691	8,439
27-512-289 ACCRUED FRINGE BENEFITS	0	49	( 49)	2,680	0
<b>TOTAL FRINGE BENEFITS</b>	<b>11,149</b>	<b>13,068</b>	<b>346,660</b>	<b>1,757,463</b>	<b>882,319</b>
<b>SUPPLIES</b>					
27-512-330 OPERATING SUPPLIES	126	616	1,695	4,800	4,800
27-512-331 OFFICE SUPPLIES	0	0	4,046	4,800	4,800
27-512-335 INMATE FOOD COSTS	0	0	106,973	691,692	236,706
27-512-340 BUILDING AND MAINT SUPPLIES	0	0	37,779	78,876	0
27-512-399 SECURITY SUPPLIES	0	0	1,266	10,800	7,200
<b>TOTAL SUPPLIES</b>	<b>126</b>	<b>616</b>	<b>151,759</b>	<b>790,968</b>	<b>253,506</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
27-512-400 INMATE SERVICES CONTRACT	0	0	0	120,000	30,000
27-512-401 INMATE HOUSING COST	1,337,338	1,665,032	992,295	0	0
27-512-402 INMATE SUPPLIES COST	0	0	24,794	53,568	13,140
27-512-409 INSURANCE	0	0	28,571	57,084	57,084
27-512-412 INMATE MEDICAL	0	0	79,531	154,440	350,000
27-512-413 EMPL PHYSICALS/PSYCH EXAMS	0	0	1,180	0	0
27-512-420 TELEPHONE	0	50	13,490	27,600	27,600
27-512-425 TRAVEL	0	311	122	6,000	6,000
27-512-426 TELE/INTERNT SVC PROV	0	0	5,326	39,600	0
27-512-427 CONF/DUES/TRAINING	182	425	3,033	10,800	10,800
27-512-437 UTILITIES-BCJ	0	0	173,575	480,000	0
27-512-451 VEHICLE REPAIR & MAINT	0	0	4,403	12,000	16,320
27-512-453 MAINT AGREEMENTS	0	0	16,742	48,000	24,000
27-512-462 COPIER LEASE	0	0	10,558	0	24,000
27-512-482 UNIFORMS	0	0	0	10,800	10,800
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,337,520</b>	<b>1,665,818</b>	<b>1,353,619</b>	<b>1,019,892</b>	<b>569,744</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

27 -COUNTY JAIL

COUNTY JAIL

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CAPITAL OUTLAY					
27-512-575 MACH/EQUIP (INVENTORIED)	0	0	2,786	0	0
27-512-576 MACHINERY & EQUIP(CAPITALIZED)	0	7,500	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	0	7,500	2,786	0	0
<hr/>					
TOTAL COUNTY JAIL	1,374,662	1,719,046	2,629,974	7,565,967	3,816,795

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

27 -COUNTY JAIL  
JAIL COMMISSARY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
27-513-105 CLERK - 85%	0	0	10,577	0	0
<b>TOTAL PERSONNEL</b>	<u>0</u>	<u>0</u>	<u>10,577</u>	<u>0</u>	<u>0</u>
<b>FRINGE BENEFITS</b>					
27-513-201 FICA/MDCR	0	0	807	0	0
27-513-202 GROUP INS	0	0	2,110	0	0
27-513-203 RETIREMENT	0	0	1,315	0	0
27-513-204 WORKERS COMP INS	0	0	338	0	0
27-513-205 UNEMPL INS	0	0	17	0	0
27-513-207 SUPPL DEATH	0	0	47	0	0
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>4,632</u>	<u>0</u>	<u>0</u>
<b>SUPPLIES</b>					
27-513-336 COMMISSARY COSTS	0	0	30,006	0	0
<b>TOTAL SUPPLIES</b>	<u>0</u>	<u>0</u>	<u>30,006</u>	<u>0</u>	<u>0</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
27-513-456 INMATE TV	0	0	2,181	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>0</u>	<u>0</u>	<u>2,181</u>	<u>0</u>	<u>0</u>
<b>TOTAL JAIL COMMISSARY</b>	<u>0</u>	<u>0</u>	<u>47,397</u>	<u>0</u>	<u>0</u>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

27 -COUNTY JAIL  
 COUNTY JAIL EXPANSION

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
27-514-104 CO'S/MAINT	0	0	0	0	2,016,235
27-514-198 MKT/MERIT POOL	0	0	0	0	329,081
27-514-199 OVERTIME	0	0	0	0	35,032
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380,348</b>
<b>FRINGE BENEFITS</b>					
27-514-201 FICA/MDCR	0	0	0	0	221,767
27-514-202 GROUP INS	0	0	0	0	613,744
27-514-203 RETIREMENT	0	0	0	0	282,761
27-514-204 WORKERS COMP	0	0	0	0	80,216
27-514-205 UNEMPLOYMENT	0	0	0	0	4,011
27-514-207 SDB	0	0	0	0	11,030
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213,529</b>
<b>SUPPLIES</b>					
27-514-330 OPERATING SUPPLIES	0	0	0	0	18,558
27-514-331 OFFICE SUPPLIES	0	0	0	0	4,800
27-514-335 INMATE FOOD COSTS	0	0	0	0	593,562
27-514-399 SECURITY SUPPLIES	0	0	0	0	3,600
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,520</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
27-514-400 INMATE SERVICES CONTRACT	0	0	0	0	90,000
27-514-402 INMATE SUPPLIES COST	0	0	0	0	40,428
27-514-412 INMATE MEDICAL	0	0	0	0	178,000
27-514-437 UTILITIES BCJ	0	0	0	0	120,000
27-514-451 VEH REPAIR/MAINT	0	0	0	0	3,680
27-514-453 MAINT AGREEMENTS	0	0	0	0	24,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456,108</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COUNTY JAIL EXPANSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670,505</b>
<b>TOTAL EXPENDITURES</b>	<b>1,374,662</b>	<b>1,719,046</b>	<b>2,677,371</b>	<b>7,565,967</b>	<b>8,487,300</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>17,446</b>	<b>37,750</b>	<b>238,382</b>	<b>0</b>	<b>0</b>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	CAPCO GRANTS	15,315	84,256	95,039	97,671	99,624
	STATE GRANTS	495,245	685,922	757,671	772,315	562,347
	FEDERAL GRANTS	17,512	105,977	697,418	432,160	144,280
	MISCELLANEOUS GRANTS	6,517	0	7,150	0	0
	INKIND	0	17,505	3,396	0	14,927
	TRANSFERS IN	0	157,805	246,332	416,736	68,518
	TOTAL REVENUES	534,589	1,051,465	1,807,006	1,718,882	889,696
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	VETRIDE FY15	1,829	0	0	0	0
	VETRIDES FY14	65,820	18,823	31,280	18,720	0
	CAPCOG 911 PSAP MAINT	999	867	1,880	0	0
	CAPCOG 911 DATABASE	5,713	86,034	95,100	101,326	114,734
	PUBLIC DEFENDER	0	415,590	451,574	463,884	0
	33RD & 424TH JD DCRT	3,792	67,715	76,001	77,580	87,317
	33RD/424TH DA CHILD ABUS	0	0	0	0	94,742
	CHAPTER 19	6,370	9,207	5,780	5,398	0
	HOMELAND SECURITY	0	0	0	346,189	0
	OJP BULLETPROOF VEST PGM	1,675	2,233	1,345	4,872	0
	BCSO NRA GRANT	0	6,517	7,150	0	0
	BCSO CRISIS DIVERSION PR	0	61,597	61,548	87,020	97,620
	TXDOT IMP DRVG MOBILIZAT	0	0	4,941	0	0
	OAG TX VINE (SAVNS)	0	0	16,500	0	16,500
	LAW ENF IN-CAR COMPUTERS	0	0	62,781	3,519	0
	HOT ATTF	20,694	290,798	311,327	391,086	454,005
	TDA-CDBG WATER IMPROVEME	0	30,141	247,354	0	0
	CAPCOG HHW	8,766	4,209	0	0	0
	TDA-SPICEWOOD BEACH WP	0	0	305,452	0	0
	CO TRANS INFRA CR413	0	0	11,600	166,100	0
	BCSO VCLG	0	0	39,817	41,994	24,778
	TRANSFERS OUT	63,528	44,282	74,432	0	0
	TOTAL EXPENDITURES	179,185	1,038,013	1,805,861	1,707,688	889,696
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	355,403	13,452	1,145	11,194	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>CAPCO GRANTS</b>					
29-331-419 CAPCOG 911 PSAP MAINT	1,000	1,000	2,000	0	0
29-331-420 CAPCOG 911 DB MAINT	5,549	79,047	93,039	97,671	99,624
29-331-593 CAPCOG HHW EVENTS	8,766	4,209	0	0	0
<b>TOTAL CAPCO GRANTS</b>	<b>15,315</b>	<b>84,256</b>	<b>95,039</b>	<b>97,671</b>	<b>99,624</b>
<b>STATE GRANTS</b>					
29-333-400 IND DEF FORMULA GRANT	51,483	38,165	61,752	0	0
29-333-405 VETRIDE 1/1/15-12/31/15	1,829	0	0	0	0
29-333-406 VETRIDE	75,130	21,383	31,280	18,720	0
29-333-435 TIDC PUBLIC DEFENDER OFF	0	264,772	216,387	107,929	0
29-333-437 TIDC-PUBLIC DEFENDER OFFICE	339,791	0	0	0	0
29-333-491 CHAPTER 19	6,370	9,207	5,780	5,398	0
29-333-565 BCSO CRISIS DIVERSION PROJECT	0	61,597	61,548	74,308	93,876
29-333-568 TXDOT IMPAIRED DRVG MOBILIZATI	0	0	3,948	0	0
29-333-569 TEXAS VINE (OAG)	0	0	16,500	0	16,500
29-333-578 HOT ATTF	20,642	290,798	311,379	391,086	427,194
29-333-614 CO TRANSP INFRA CR413	0	0	9,280	132,880	0
29-333-645 OAG VCLG	0	0	39,817	41,994	24,777
<b>TOTAL STATE GRANTS</b>	<b>495,245</b>	<b>685,922</b>	<b>757,671</b>	<b>772,315</b>	<b>562,347</b>
<b>FEDERAL GRANTS</b>					
29-335-440 33RD&424TH JD DCRT	3,792	62,509	75,871	77,580	87,317
29-335-486 33RD/424TH DA CHILD ABUSE	0	0	0	0	56,963
29-335-562 OJP BULLETPROOF VEST PRGM	1,675	2,233	1,345	4,872	0
29-335-570 LAW ENF IN-CAR COMPUTERS	0	0	62,781	3,519	0
29-335-591 TDA-CDBG WATER GRANT	0	30,141	247,354	0	0
29-335-597 TDA-SPICEWOOD BEACH #713037	0	0	305,452	0	0
29-335-600 ST ALIEN CRIMINAL ASSISTANCE	12,045	11,094	4,615	0	0
29-335-709 2014 SHSP #14-SR 78053-01	0	0	0	346,189	0
<b>TOTAL FEDERAL GRANTS</b>	<b>17,512</b>	<b>105,977</b>	<b>697,418</b>	<b>432,160</b>	<b>144,280</b>
335-562	OJP BULLETPROOF VEST PRPERMANENT NOTES: INCLUDES \$1420.33 FY13 GRANT FUNDS AND \$847.47 ROLLOVER FROM FY13 BUDGET.				
<b>MISCELLANEOUS GRANTS</b>					
29-336-564 BCSO NRA GRANT	6,517	0	7,150	0	0
<b>TOTAL MISCELLANEOUS GRANTS</b>	<b>6,517</b>	<b>0</b>	<b>7,150</b>	<b>0</b>	<b>0</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
OTHER					
IN KIND					
29-371-571 CSCD INKIND LOCAL CONTR-DCRT	0	5,206	130	0	0
29-371-578 HOT ATTF PROG INCOME (INS)	0	12,299	3,266	0	14,927
TOTAL INKIND	0	17,505	3,396	0	14,927
371-578	HOT ATTF PROG INCOME (IPERMANENT NOTES: \$12,299.26 RECEIVED FROM TAC RISK MGMT POOL FOR HAIL DAMAGED. CARRY OVER FROM FY13. ADDL \$3,266.42 RECEIVED FOR DAMAGE TO 2010 FORD ON 9/6/13.				
TRANSFERS IN					
29-390-420 TRANSFERS IN/911 DATABASE	0	6,987	2,226	0	0
29-390-435 TRANSFERS IN/CASH MATCH BCPDO	0	150,818	240,793	383,516	68,518
29-390-568 TRANSFERS IN/CASH MATCH DWI	0	0	993	0	0
29-390-614 TRANS IN CO TRANS INFRA CR413	0	0	2,320	33,220	0
TOTAL TRANSFERS IN	0	157,805	246,332	416,736	68,518
TOTAL REVENUES	534,589	1,051,465	1,807,006	1,718,882	889,696

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

RSV IND DEF EXCESS DISTR

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
OTHER CHARGES & SERVICES	_____	_____	_____	_____	_____

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

29 -GRANTS  
VETRIDE FY15

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
29-405-331 FUEL	1,329	0	0	0	0
TOTAL SUPPLIES	<u>1,329</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER CHARGES & SERVICES					
29-405-462 CLIENT TRANSPORTATION	500	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<hr/>					
TOTAL VETRIDE FY15	1,829	0	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS  
 VETRIDES FY14

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>SUPPLIES</b>					
29-406-310 OFFICE SUPPLIES	134	221	0	360	0
29-406-331 FUEL	14,226	3,561	8,161	2,385	0
<b>TOTAL SUPPLIES</b>	<b>14,360</b>	<b>3,782</b>	<b>8,161</b>	<b>2,745</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-406-400 PROJ MGR/CONTRACT DRIVERS	44,373	11,653	20,918	12,083	0
29-406-430 ADVERTISING	75	0	0	1,390	0
29-406-451 VEH REPAIR & MAINT	7,012	3,389	2,202	2,502	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>51,460</b>	<b>15,041</b>	<b>23,119</b>	<b>15,975</b>	<b>0</b>
<b>TOTAL VETRIDES FY14</b>	<b>65,820</b>	<b>18,823</b>	<b>31,280</b>	<b>18,720</b>	<b>0</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

29 -GRANTS  
CAPCOG 911 PSAP MAINT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
29-419-396 PSAP SUPPLIES	999	867	1,195	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	999	867	1,195	0	0
OTHER CHARGES & SERVICES					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY					
29-419-575 EQUIPMENT (INVENTORIED)	0	0	685	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	0	0	685	0	0
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TOTAL CAPCOG 911 PSAP MAINT	999	867	1,880	0	0

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

29 -GRANTS

CAPCOG 911 DATABASE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
29-420-102 GIS TECH COORD (100%)	2,598	32,813	36,823	37,792	40,976
29-420-107 911 COORD (71.3%)	1,998	23,405	26,725	27,480	16,869
29-420-189 ACCRUED WAGES	164	0	( 164)	1,860	0
29-420-198 MKT/MERIT POOL	0	0	0	2,225	5,761
<b>TOTAL PERSONNEL</b>	<b>4,760</b>	<b>56,218</b>	<b>63,385</b>	<b>69,357</b>	<b>63,606</b>
<b>FRINGE BENEFITS</b>					
29-420-201 FICA/MDCR	350	4,675	5,694	3,708	4,866
29-420-202 GROUP INSURANCE	0	13,612	15,809	18,284	18,598
29-420-203 RETIREMENT	535	7,383	9,170	6,269	7,175
29-420-204 WORKERS COMP INSURANCE	29	397	487	326	413
29-420-205 UNEMPLOYMENT INS	19	86	96	100	102
29-420-207 SUPPLEMENTAL DEATH BEN	20	283	334	325	280
29-420-289 ACCRUED FRINGE BENEFITS	0	0	0	132	0
<b>TOTAL FRINGE BENEFITS</b>	<b>953</b>	<b>26,436</b>	<b>31,589</b>	<b>29,144</b>	<b>31,434</b>
<b>SUPPLIES</b>					
29-420-329 STREET SIGN REPLACEMENT	0	2,721	0	1,500	10,000
29-420-399 OTHER SUPPLIES	0	0	117	500	8,994
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>2,721</b>	<b>117</b>	<b>2,000</b>	<b>18,994</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-420-420 TELECOMMUNICATIONS	0	0	10	100	100
29-420-452 REPAIR/MAINTENANCE	0	659	0	725	600
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>659</b>	<b>10</b>	<b>825</b>	<b>700</b>
<b>TOTAL CAPCOG 911 DATABASE</b>	<b>5,713</b>	<b>86,034</b>	<b>95,100</b>	<b>101,326</b>	<b>114,734</b>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

CAECD 911 DATABASE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
PERSONNEL	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____
SUPPLIES	_____	_____	_____	_____	_____
OTHER CHARGES & SERVICES	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

29 -GRANTS

PUBLIC DEFENDER

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
29-435-102 CHIEF PUBLIC DEFENDER	0	87,475	96,439	89,065	0
29-435-103 ASSISTANT PUBLIC DEFENDER	0	63,360	67,095	63,228	0
29-435-104 PUBLIC DEFENDER ATTORNEY	0	53,549	59,386	53,525	0
29-435-105 SUPPORT STAFF	0	33,293	37,245	36,008	0
29-435-110 LONGEVITY PAY	0	375	375	0	0
29-435-113 INVESTIGATOR	0	38,170	43,220	41,847	0
29-435-189 ACCRUED WAGES	0	0	( 5,606)	7,853	0
29-435-198 MKT/MERIT POOL	0	0	0	1,294	0
TOTAL PERSONNEL	0	276,221	298,153	292,820	0
<b>FRINGE BENEFITS</b>					
29-435-201 FICA/MDCR	0	20,815	22,875	22,367	0
29-435-202 GROUP INSURANCE	0	34,658	39,522	36,900	0
29-435-203 RETIREMENT	0	33,330	37,648	36,029	0
29-435-204 WORKERS COMP INS	0	1,792	3,028	3,197	0
29-435-205 UNEMPL INS	0	404	395	478	0
29-435-207 SUPPL DEATH BENEFIT	0	1,276	1,370	1,304	0
29-435-289 ACCRUED FRINGE BENEFITS	0	0	0	289	0
TOTAL FRINGE BENEFITS	0	92,276	104,837	100,564	0
<b>SUPPLIES</b>					
29-435-310 OFFICE SUPP/JANITORIAL/PSTG	0	4,675	6,806	9,750	0
29-435-330 REFERENCE/INFO CHARGES	0	5,103	6,136	7,000	0
TOTAL SUPPLIES	0	9,778	12,942	16,750	0
<b>OTHER CHARGES &amp; SERVICES</b>					
29-435-401 EXPERT WITNESS/PROF SERVICE	0	0	438	2,000	0
29-435-420 TELEPHONE/CELL/AIRCARD CHGS	0	6,096	2,892	4,500	0
29-435-425 TRAVEL/TRAINING/DUES/SUBS	0	7,199	10,159	13,600	0
29-435-427 PROF FEES/SUBS NOTARY	0	0	0	1,500	0
29-435-440 UTILITIES	0	2,527	8,281	10,250	0
29-435-454 TECH FEES/SUPPORT/SOFTWARE	0	0	0	7,500	0
29-435-460 OFFICE RENTAL	0	18,000	9,000	9,600	0
29-435-461 WORKSTATION LEASE	0	3,492	4,872	4,800	0
TOTAL OTHER CHARGES & SERVICES	0	37,314	35,641	53,750	0
<b>CAPITAL OUTLAY</b>					
TOTAL PUBLIC DEFENDER	0	415,590	451,574	463,884	0

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

29 -GRANTS

33RD &amp; 424TH JD DCRT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
29-440-113 DRUG COURT OFFICER	3,120	39,539	44,525	45,302	41,496
29-440-189 ACCRUED WAGES	0	0	0	1,248	0
<b>TOTAL PERSONNEL</b>	<b>3,120</b>	<b>39,539</b>	<b>44,525</b>	<b>46,550</b>	<b>41,496</b>
<b>FRINGE BENEFITS</b>					
29-440-201 FICA/MDCR	239	3,025	3,406	3,313	3,174
29-440-202 GROUP INSURANCE	0	0	0	557	7,687
29-440-203 RETIREMENT	367	4,805	5,555	5,819	4,681
29-440-205 UNEMPL INS	13	57	58	60	284
29-440-207 SUPPL DEATH BENEFIT	14	184	202	233	183
29-440-289 ACCRUED FRINGE BENEFITS	0	0	0	248	0
<b>TOTAL FRINGE BENEFITS</b>	<b>632</b>	<b>8,071</b>	<b>9,222</b>	<b>10,230</b>	<b>16,009</b>
<b>SUPPLIES</b>					
29-440-310 OFFICE SUPPLIES	0	0	147	300	300
29-440-330 PROJECT SUPPLIES	0	2,554	7,250	6,000	6,000
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>2,554</b>	<b>7,397</b>	<b>6,300</b>	<b>6,300</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-440-400 CONTRACTUAL/JUDGE	0	0	0	2,400	2,400
29-440-401 CONTRACTUAL/PROFESSIONAL	0	13,019	12,802	9,000	18,000
29-440-420 CELL PHONE	40	440	320	600	612
29-440-425 LOCAL MILEAGE	0	1,360	739	1,500	1,500
29-440-427 TRAINING/TRAVEL	0	708	997	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>40</b>	<b>15,526</b>	<b>14,857</b>	<b>14,500</b>	<b>23,512</b>
<b>CAPITAL OUTLAY</b>					
29-440-575 MACHINERY & EQUIPMENT	0	2,024	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 33RD &amp; 424TH JD DCRT</b>	<b>3,792</b>	<b>67,715</b>	<b>76,001</b>	<b>77,580</b>	<b>87,317</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

33RD/424TH DA CHILD ABUS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
29-486-103 DA-CHILD ABUSE PROSECUTOR	0	0	0	0	71,095
TOTAL PERSONNEL	0	0	0	0	71,095
<b>FRINGE BENEFITS</b>					
29-486-201 FICA/MDCR	0	0	0	0	5,439
29-486-202 GROUP INSURANCE	0	0	0	0	9,299
29-486-203 RETIREMENT	0	0	0	0	8,020
29-486-204 WORKERS COMP INS	0	0	0	0	462
29-486-205 UNEMPLOYMENT	0	0	0	0	114
29-486-207 SUPPLEMENTAL DEATH BEN	0	0	0	0	313
TOTAL FRINGE BENEFITS	0	0	0	0	23,647
<b>SUPPLIES</b>					
<b>OTHER CHARGES &amp; SERVICES</b>					
<b>CAPITAL OUTLAY</b>					
TOTAL 33RD/424TH DA CHILD ABUS	0	0	0	0	94,742

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

29 -GRANTS

CHAPTER 19

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
PERSONNEL					
29-491-180 TEMPORARY	1,860	0	440	1,650	0
TOTAL PERSONNEL	1,860	0	440	1,650	0
FRINGE BENEFITS					
29-491-201 FICA/MDCR	0	0	18	32	0
TOTAL FRINGE BENEFITS	0	0	18	32	0
SUPPLIES					
29-491-330 OPERATING SUPPLIES	1,153	0	2,960	687	0
TOTAL SUPPLIES	1,153	0	2,960	687	0
OTHER CHARGES & SERVICES					
29-491-427 CONF/DUES/TRAINING	3,358	3,576	2,363	3,028	0
TOTAL OTHER CHARGES & SERVICES	3,358	3,576	2,363	3,028	0
CAPITAL OUTLAY					
29-491-575 MACHINERY AND EQUIPMENT	0	5,631	0	0	0
TOTAL CAPITAL OUTLAY	0	5,631	0	0	0
TOTAL CHAPTER 19	6,370	9,207	5,780	5,398	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

GTL TECHNOLOGY GRANT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
CAPITAL OUTLAY	_____	_____	_____	_____	_____

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

29 -GRANTS  
HOMELAND SECURITY

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CAPITAL OUTLAY					
29-556-585 MACH/EQUIP HLS 2014 SHSP	0	0	0	346,189	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>346,189</u>	<u>0</u>
<hr/>					
TOTAL HOMELAND SECURITY	0	0	0	346,189	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

29 -GRANTS  
OJP BULLETPROOF VEST PGM

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CAPITAL OUTLAY					
29-562-575 MACHINERY/EQUIPMENT	1,675	2,233	1,345	4,872	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	1,675	2,233	1,345	4,872	0
<hr/>					
TOTAL OJP BULLETPROOF VEST PGM	1,675	2,233	1,345	4,872	0



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

29 -GRANTS  
BCSO NRA GRANT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
29-564-330 SUPPLIES/AMMO	0	4,603	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	0	4,603	0	0	0
CAPITAL OUTLAY					
29-564-575 CARGO BOXES AND FREIGHT	0	1,914	7,150	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	0	1,914	7,150	0	0
<hr/>					
TOTAL BCSO NRA GRANT	0	6,517	7,150	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

BCSO CRISIS DIVERSION PR

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
29-565-104 MENTAL HEALTH DEPUTY	0	7,507	33,666	35,262	36,442
29-565-189 ACCRUED WAGES	0	0	0	972	0
29-565-198 MKT/MERIT POOL	0	0	0	0	4,236
29-565-199 OVERTIME	0	0	1,013	12,575	2,000
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>7,507</b>	<b>34,679</b>	<b>48,809</b>	<b>42,678</b>
<b>FRINGE BENEFITS</b>					
29-565-201 FICA/MDCR	0	567	2,642	3,754	3,112
29-565-202 GROUP INSURANCE	0	1,857	7,744	8,622	9,299
29-565-203 RETIREMENT	0	912	4,282	6,230	4,588
29-565-204 WORKERS COMPENSATION	0	49	1,022	1,214	264
29-565-205 UNEMPLOYMENT INSURANCE	0	5	45	101	65
29-565-207 SUPPLEMENTAL DEATH BENEFIT	0	35	156	252	179
29-565-289 ACCRUED FRINGE BENEFITS	0	0	0	78	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>3,424</b>	<b>15,891</b>	<b>20,251</b>	<b>17,507</b>
<b>SUPPLIES</b>					
29-565-330 OPERATING SUPPLIES	0	2,387	0	1,000	1,000
29-565-331 GASOLINE/OIL/ETC	0	0	6,664	8,000	5,530
29-565-332 TIRES/TUBES/BATTERIES	0	0	0	1,500	1,500
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>2,387</b>	<b>6,664</b>	<b>10,500</b>	<b>8,030</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-565-409 VEHICLE INSURANCE	0	0	436	480	425
29-565-427 TRAINING	0	379	785	4,000	4,000
29-565-428 MHRM DEPUTY TRANSPORTS	0	0	2,600	0	22,000
29-565-451 VEH REPAIR & MAINT	0	1,100	0	2,000	2,000
29-565-456 INTERNET SVC PROVIDER	0	0	494	480	480
29-565-482 UNIFORMS	0	840	0	500	500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>2,319</b>	<b>4,314</b>	<b>7,460</b>	<b>29,405</b>
<b>CAPITAL OUTLAY</b>					
29-565-571 ROAD EQUIP (CAPITALIZED)	0	27,276	0	0	0
29-565-575 MACHINERY AND EQUIPMENT	0	18,684	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>45,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BCSO CRISIS DIVERSION PR</b>	<b>0</b>	<b>61,597</b>	<b>61,548</b>	<b>87,020</b>	<b>97,620</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

29 -GRANTS  
TXDOT IMP DRVG MOBILIZAT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
PERSONNEL					
29-568-199 OVERTIME	0	0	3,617	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL PERSONNEL	0	0	3,617	0	0
FRINGE BENEFITS					
29-568-201 FICA/MDCR	0	0	272	0	0
29-568-202 GROUP INSURANCE	0	0	581	0	0
29-568-203 RETIREMENT	0	0	450	0	0
29-568-205 UNEMP INSURANCE	0	0	6	0	0
29-568-207 SUPPL DEATH BENEFIT	0	0	16	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	0	0	1,324	0	0
<hr/>					
TOTAL TXDOT IMP DRVG MOBILIZAT	0	0	4,941	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

29 -GRANTS  
OAG TX VINE (SAVNS)

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-569-401 PROFESSIONAL SERVICES	0	0	16,500	0	16,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	16,500	0	16,500
<hr/>					
TOTAL OAG TX VINE (SAVNS)	0	0	16,500	0	16,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

LAW ENF IN-CAR COMPUTERS

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CAPITAL OUTLAY					
29-570-575 MACHINERY/EQUIPMENT	0	0	62,781	3,519	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>62,781</u>	<u>3,519</u>	<u>0</u>
<hr/>					
TOTAL LAW ENF IN-CAR COMPUTERS	0	0	62,781	3,519	0

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

29 -GRANTS

HOT ATTF

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
29-578-102 AUDITOR	892	10,921	0	0	0
29-578-104 INVESTIGATORS	9,330	110,550	124,713	130,992	140,601
29-578-105 ADMIN ASST/PA COORD	2,826	32,075	35,421	37,562	40,526
29-578-113 PROJECT DIRECTOR	3,784	46,771	52,711	54,364	52,768
29-578-189 ACCRUED WAGES	52	0	( 52)	6,143	0
29-578-198 MKT/MERIT POOL	0	0	0	0	11,884
<b>TOTAL PERSONNEL</b>	<b>16,884</b>	<b>200,317</b>	<b>212,793</b>	<b>229,061</b>	<b>245,779</b>
<b>FRINGE BENEFITS</b>					
29-578-201 FICA/MDCR	203	2,454	2,710	2,781	3,100
29-578-202 GROUP INSURANCE	877	9,945	11,019	12,696	16,500
29-578-203 RETIREMENT	290	3,410	3,853	4,207	4,417
29-578-204 WORKERS COMP INS	34	387	442	2,161	2,269
29-578-205 UNEMPL INS	0	0	141	154	162
29-578-289 ACCRUED FRINGE BENEFITS	0	0	0	172	0
<b>TOTAL FRINGE BENEFITS</b>	<b>1,404</b>	<b>16,195</b>	<b>18,164</b>	<b>22,171</b>	<b>26,448</b>
<b>SUPPLIES</b>					
29-578-310 OFFICE SUPPL/COPYING/POSTAGE	0	695	2,189	5,000	1,283
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>695</b>	<b>2,189</b>	<b>5,000</b>	<b>1,283</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-578-409 VEHICLE INSURANCE	0	1,356	1,770	2,229	2,229
29-578-420 CELL PHONES/TRACKING/AIR CARDS	655	5,879	5,344	7,860	7,860
29-578-425 TRAVEL	0	7,277	10,155	10,000	10,000
29-578-427 REGISTRATION FEES(TAVTI CONF)	0	555	2,055	700	700
29-578-451 VEHICLE FUEL & MAINT	1,751	22,079	30,304	29,459	29,459
29-578-454 SUPPORT/LICENSE FEES	0	0	335	0	0
29-578-457 MDT ACCESS(HARRIS CO)	0	0	0	720	0
29-578-460 BLDG LEASE/RENT	0	9,000	10,287	10,320	10,320
29-578-498 PROGRAM INCOME EXPENSE	0	0	639	15,566	14,927
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>2,405</b>	<b>46,146</b>	<b>60,890</b>	<b>76,854</b>	<b>75,495</b>
<b>CAPITAL OUTLAY</b>					
29-578-571 ROAD EQUIPMENT(CAPITALIZED)	0	27,446	0	58,000	81,000
29-578-575 EQUIPMENT(INVENTORIED)	0	0	7,131	0	24,000
29-578-576 EQUIPMENT(CAPITALIZED)	0	0	10,160	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>27,446</b>	<b>17,291</b>	<b>58,000</b>	<b>105,000</b>
<b>TOTAL HOT ATTF</b>	<b>20,694</b>	<b>290,798</b>	<b>311,327</b>	<b>391,086</b>	<b>454,005</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

TDA-CDBG WATER IMPROVEME

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-591-401 PROG ADMIN-SILVER CREEK	0	0	14,903	0	0
29-591-403 ENGINEER SVCS-SILVER CREEK	0	24,363	8,604	0	0
29-591-404 ENGINEER SVCS-WINDERMERE OAKS	0	5,778	3,422	0	0
29-591-405 SUBCONTRACTOR-SILVER CREEK	0	0	179,735	0	0
29-591-406 SUBCONTRACTOR-WINDERMERE OAKS	0	0	40,690	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	30,141	247,354	0	0
<hr/>					
TOTAL TDA-CDBG WATER IMPROVEME	0	30,141	247,354	0	0

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

29 -GRANTS

CAPCOG HHW

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SUPPLIES					
29-593-330 SUPPLIES	134	66	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	134	66	0	0	0
<hr/>					
OTHER CHARGES & SERVICES					
29-593-401 CONTRACTUAL SERVICES	5,740	3,060	0	0	0
29-593-430 PRINTING/ADVERTISING	2,892	1,083	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	8,632	4,143	0	0	0
<hr/>					
TOTAL CAPCOG HHW	8,766	4,209	0	0	0



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

TDA-SPICEWOOD BEACH WP

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-597-401 PROGRAM ADMINISTRATION	0	0	25,960	0	0
29-597-403 ENGINEERING SERVICES	0	0	45,998	0	0
29-597-405 SUBCONTRACTOR	0	0	224,436	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	296,393	0	0
CAPITAL OUTLAY					
29-597-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	9,058	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	0	0	9,058	0	0
<hr/>					
TOTAL TDA-SPICEWOOD BEACH WP	0	0	305,452	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS

CO TRANS INFRA CR413

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-614-401 PROFESSIONAL SERVICES	0	0	11,600	1,290	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>11,600</u>	<u>1,290</u>	<u>0</u>
CAPITAL OUTLAY					
29-614-551 ROAD IMPROVEMENTS (CR413)	0	0	0	164,810	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>164,810</u>	<u>0</u>
<hr/>					
TOTAL CO TRANS INFRA CR413	0	0	11,600	166,100	0

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

29 -GRANTS

BCSO VCLG

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
29-645-105 VCLG CLERK	0	0	22,908	30,218	15,000
TOTAL PERSONNEL	0	0	22,908	30,218	15,000
<b>FRINGE BENEFITS</b>					
29-645-201 FICA/MDCR	0	0	1,745	0	1,148
29-645-202 GROUP INSURANCE	0	0	6,435	9,143	4,700
29-645-203 RETIREMENT	0	0	2,837	2,633	1,692
29-645-204 WORKERS COMP	0	0	150	0	96
29-645-205 UNEMPLOYMENT INSURANCE	0	0	33	0	24
29-645-207 SUPPLEMENTAL DEATH BENEFIT	0	0	102	0	66
TOTAL FRINGE BENEFITS	0	0	11,302	11,776	7,726
<b>SUPPLIES</b>					
29-645-330 OFFICE/OPERATING SUPPLIES	0	0	1,465	0	300
TOTAL SUPPLIES	0	0	1,465	0	300
<b>OTHER CHARGES &amp; SERVICES</b>					
29-645-420 TELEPHONE	0	0	603	0	624
29-645-425 CONF REGISTRATION FEES	0	0	310	0	200
29-645-427 TRAVEL/TRAINING	0	0	875	0	928
29-645-456 AIRCARD/INTERNET	0	0	342	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	2,130	0	1,752
<b>CAPITAL OUTLAY</b>					
29-645-575 MACHINERY/EQUIPMENT	0	0	2,013	0	0
TOTAL CAPITAL OUTLAY	0	0	2,013	0	0
TOTAL BCSO VCLG	0	0	39,817	41,994	24,778

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

29 -GRANTS  
 TRANSFERS OUT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
29-700-010 TRANSFERS TO GENERAL FUND	51,483	30,101	69,817	0	0
29-700-027 TRANSFER TO JAIL FUND	12,045	11,094	4,615	0	0
29-700-030 TRANSFER TO RB FUND	0	3,087	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	63,528	44,282	74,432	0	0
<hr/>					
TOTAL TRANSFERS OUT	63,528	44,282	74,432	0	0
TOTAL EXPENDITURES	179,185	1,038,013	1,805,861	1,707,688	889,696
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	355,403	13,452	1,145	11,194	0
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

30 -R & B, GENERAL

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,554,801	1,683,876	1,736,215	1,892,071	1,949,082
	PENALTY&INT/COLL FEES	20,849	23,228	22,569	15,000	18,000
	MOTOR VEHICLE	891,100	880,744	882,183	900,000	860,000
	FEDERAL SHARED REVENUES	1,029	1,016	1,190	600	600
	STATE SHARED REVENUES	58,784	66,625	56,841	45,000	50,000
	INTEREST EARNED	12,924	10,682	6,054	6,000	6,000
	SALE OF FIXED ASSETS	0	0	0	3,000	0
	OTHER	357	16	38	0	0
	TRANSFERS IN	0	3,087	0	0	0
	TOTAL REVENUES	2,539,842	2,669,272	2,705,091	2,861,671	2,883,682
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B GEN ADMN	52,588	9,766	737	0	0
	R&B RSV FOR COMMON EQUIP	0	20,676	11,774	75,000	135,000
	TRANSFERS OUT	2,108,174	2,472,068	2,767,708	2,968,294	3,096,934
	TOTAL EXPENDITURES	2,160,762	2,502,510	2,780,219	3,043,294	3,231,934
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	379,080	166,763	( 75,129)	( 181,623)	( 348,252)

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

30 -R &amp; B, GENERAL

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
GENERAL PROPERTY TAXES					
30-310-110 CURRENT PROPERTY TAXES	1,525,363	1,649,375	1,703,827	1,867,071	1,924,082
30-310-120 DELINQUENT PROPERTY TAXES	29,437	34,501	32,388	25,000	25,000
TOTAL GENERAL PROPERTY TAXES	1,554,801	1,683,876	1,736,215	1,892,071	1,949,082
PENALTY&INT/COLL FEES					
30-319-120 P&I ON DELINQUENT TAXES	20,849	23,228	22,569	15,000	18,000
TOTAL PENALTY&INT/COLL FEES	20,849	23,228	22,569	15,000	18,000
MOTOR VEHICLE					
30-321-200 MOTOR VEHICLE REGISTRATIONS	428,545	409,116	385,863	480,000	410,000
30-321-300 OPTIONAL COUNTY FEE	462,554	471,627	496,320	420,000	450,000
TOTAL MOTOR VEHICLE	891,100	880,744	882,183	900,000	860,000
FEDERAL SHARED REVENUES					
30-332-000 FEDERAL PMTS IN LIEU OF TAXES	1,029	1,016	1,190	600	600
TOTAL FEDERAL SHARED REVENUES	1,029	1,016	1,190	600	600
STATE SHARED REVENUES					
30-334-100 GROSS WHT/AXLE WHT FEES	25,536	32,350	23,697	15,000	20,000
30-334-200 STATE LATERAL ROAD	33,248	34,275	33,144	30,000	30,000
TOTAL STATE SHARED REVENUES	58,784	66,625	56,841	45,000	50,000
INTEREST EARNED					
30-360-100 INTEREST EARNED	12,924	10,682	6,054	6,000	6,000
TOTAL INTEREST EARNED	12,924	10,682	6,054	6,000	6,000
SALE OF FIXED ASSETS					
30-364-000 SALE OF FIXED ASSETS	0	0	0	3,000	0
TOTAL SALE OF FIXED ASSETS	0	0	0	3,000	0
OTHER					
30-370-000 OTHER REVENUE	357	16	38	0	0
TOTAL OTHER	357	16	38	0	0
TRANSFERS IN					
30-390-029 TRANSFER IN FROM GRANT FUND	0	3,087	0	0	0
TOTAL TRANSFERS IN	0	3,087	0	0	0
TOTAL REVENUES	2,539,842	2,669,272	2,705,091	2,861,671	2,883,682

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

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

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
30-610-189 ACCRUED WAGES	692	( 692)	0	0	0
<b>TOTAL PERSONNEL</b>	<b>692</b>	<b>( 692)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>					
30-610-204 WORKERS COMP INSURANCE	48,590	10,571	0	0	0
30-610-205 UNEMPL INSURANCE	3,307	( 113)	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>51,897</b>	<b>10,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
<b>CAPITAL OUTLAY</b>					
30-610-575 MACHINERY/EQUIPMENT	0	0	737	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>
<b>DEBT SERVICE</b>					
<b>TOTAL R &amp; B GEN ADMN</b>	<b>52,588</b>	<b>9,766</b>	<b>737</b>	<b>0</b>	<b>0</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

30 -R & B, GENERAL  
R&B RSV FOR COMMON EQUIP

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>SUPPLIES</b>					
30-615-330 OPERATING SUPPLIES	0	0	2,241	0	0
30-615-332 TIRES/TUBES/BATTERIES	0	573	2,031	0	0
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>573</b>	<b>4,272</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
30-615-451 REPAIR & MAINTENANCE	0	20,102	7,501	75,000	75,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>20,102</b>	<b>7,501</b>	<b>75,000</b>	<b>75,000</b>
<b>CAPITAL OUTLAY</b>					
30-615-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	60,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>TOTAL R&amp;B RSV FOR COMMON EQUIP</b>	<b>0</b>	<b>20,676</b>	<b>11,774</b>	<b>75,000</b>	<b>135,000</b>



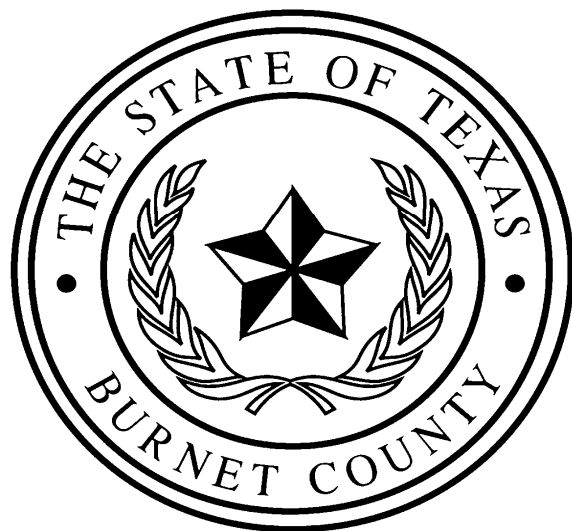
BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

30 -R & B, GENERAL  
 TRANSFERS OUT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
30-700-031 TRANS TO R&B,PCT1	513,294	617,445	703,979	764,037	795,049
30-700-032 TRANS TO R&B,PCT2	680,331	758,860	863,994	881,816	913,243
30-700-033 TRANS TO R&B,PCT3	411,809	503,711	606,640	661,288	696,524
30-700-034 TRANS TO R&B,PCT4	502,739	592,051	593,096	661,153	692,118
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	2,108,174	2,472,068	2,767,708	2,968,294	3,096,934
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TOTAL TRANSFERS OUT	2,108,174	2,472,068	2,767,708	2,968,294	3,096,934
TOTAL EXPENDITURES	2,160,762	2,502,510	2,780,219	3,043,294	3,231,934
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	379,080	166,763	( 75,129)	( 181,623)	( 348,252)
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

31 -R & B, PCT #1

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	0	10,472	0	0	0
	OTHER	18,754	6,482	0	0	0
	TRANSFERS IN	513,294	617,445	703,979	764,037	795,049
	TOTAL REVENUES	532,049 =====	634,400 =====	703,979 =====	764,037 =====	795,049 =====
EXPENDITURE SUMMARY						
	R & B PCT #1	521,250	641,116	703,979	764,037	795,049
	TOTAL EXPENDITURES	521,250 =====	641,116 =====	703,979 =====	764,037 =====	795,049 =====
	REVENUES OVER/(UNDER) EXPENDITURES	10,799	( 6,717)	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

31 -R & B, PCT #1

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
INTEREST EARNED					
<hr/>					
SALE OF FIXED ASSETS					
31-364-000 SALE OF FIXED ASSETS	0	10,472	0	0	0
TOTAL SALE OF FIXED ASSETS	0	10,472	0	0	0
<hr/>					
OTHER					
31-370-110 INSURANCE CLAIMS REIMBURSEMENTS	0	6,482	0	0	0
31-370-134 RSV ANCIENT OAKS	2,900	0	0	0	0
31-370-151 RSV-GREENWOOD HILLS TR	15,000	0	0	0	0
31-370-900 OTHER	854	0	0	0	0
TOTAL OTHER	18,754	6,482	0	0	0
<hr/>					
OTHER FINANCING SOURCES					
<hr/>					
TRANSFERS IN					
31-390-030 TRANSFERS IN FROM R&B,GEN	513,294	617,445	703,979	764,037	795,049
TOTAL TRANSFERS IN	513,294	617,445	703,979	764,037	795,049
<hr/>					
TOTAL REVENUES	532,049	634,400	703,979	764,037	795,049
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
31-611-100 LABOR	196,257	213,812	230,559	245,857	254,635
31-611-110 LONGEVITY PAY	1,350	1,350	1,050	1,200	1,200
31-611-189 ACCRUED WAGES	0	4,700	( 4,700)	6,776	0
31-611-198 MERIT/MKT ADJ POOL	0	0	0	0	24,548
31-611-199 OVERTIME	241	725	100	2,000	2,000
<b>TOTAL PERSONNEL</b>	<b>197,848</b>	<b>220,587</b>	<b>227,008</b>	<b>255,833</b>	<b>282,383</b>
<b>FRINGE BENEFITS</b>					
31-611-201 FICA/MDCR	0	15,646	17,330	19,132	21,357
31-611-202 GROUP INSURANCE	0	46,417	47,023	63,998	65,094
31-611-203 RETIREMENT	0	26,174	28,781	31,322	31,492
31-611-204 WORKERS COMP INSURANCE	0	12,405	13,895	15,086	16,472
31-611-205 UNEMPL INSURANCE	0	336	324	409	447
31-611-207 SUPPL DEATH BENEFIT	0	1,003	1,039	1,253	1,228
31-611-289 ACCRUED FRINGE BENEFITS	0	360	( 360)	428	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>102,341</b>	<b>108,031</b>	<b>131,628</b>	<b>136,090</b>
<b>SUPPLIES</b>					
31-611-310 OFFICE SUPPLIES	0	0	0	100	100
31-611-330 OPERATING SUPPLIES	202,282	129,367	265,718	293,788	293,788
31-611-331 GASOLINE/DIESEL/OIL/ETC	50,484	52,547	48,660	40,000	40,000
31-611-332 TIRES/TUBES/BATTERIES	9,236	7,616	7,006	4,000	4,000
31-611-371 RSV ANCIENT OAKS	2,830	0	0	0	0
31-611-388 RSV-GREENWOOD HILLS TR	4,271	6,675	0	0	0
<b>TOTAL SUPPLIES</b>	<b>269,103</b>	<b>196,204</b>	<b>321,384</b>	<b>337,888</b>	<b>337,888</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
31-611-401 PROFESSIONAL SERVICES	750	0	0	1,500	1,500
31-611-420 TELEPHONE	3,441	3,324	3,532	2,500	2,500
31-611-425 TRAVEL	1,682	2,926	2,972	2,100	2,100
31-611-437 UTILITIES	4,802	5,245	5,825	4,600	4,600
31-611-451 REPAIR & MAINTENANCE	10,667	30,896	18,936	15,000	15,000
31-611-461 EQUIPMENT RENTAL	66	0	0	0	0
31-611-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	0	200	200
31-611-480 TWIN ISLE LOT#51	1,903	0	0	0	0
31-611-482 UNIFORMS	2,214	2,026	2,685	2,500	2,500
31-611-492 CONTRACT LABOR	0	14,357	0	0	0
31-611-499 MISCELLANEOUS	845	486	641	500	500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>26,369</b>	<b>59,259</b>	<b>34,590</b>	<b>28,900</b>	<b>28,900</b>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
CAPITAL OUTLAY					
31-611-551 ROADS	0	47,395	0	0	0
31-611-570 ROAD EQUIPMENT	1,925	0	0	0	0
31-611-575 MACHINERY AND EQUIPMENT	0	3,614	4,178	1,000	1,000
31-611-576 MACHINERY/EQUIP (CAPITALIZED)	12,500	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	14,425	51,009	4,178	1,000	1,000
DEBT SERVICE					
31-611-630 PRINCIPAL	12,846	11,385	8,696	8,697	8,697
31-611-670 INTEREST	659	332	91	91	91
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	13,504	11,717	8,788	8,788	8,788
<hr/>					
TOTAL R & B PCT #1	521,250	641,116	703,979	764,037	795,049
TOTAL EXPENDITURES	521,250	641,116	703,979	764,037	795,049
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	10,799	( 6,717)	0	0	0
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

32 -R & B, PCT #2

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	0	7,982	0	0	0
	OTHER	0	0	7,363	0	0
	TRANSFERS IN	680,331	758,860	863,994	881,816	913,243
		-----	-----	-----	-----	-----
	TOTAL REVENUES	680,331	766,842	871,357	881,816	913,243
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #2	680,331	766,842	870,783	881,816	913,243
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	680,331	766,842	870,783	881,816	913,243
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	0	0	575	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

32 -R & B, PCT #2

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SALE OF FIXED ASSETS					
32-364-000 SALE OF FIXED ASSETS	0	7,982	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	7,982	0	0	0
OTHER					
32-370-374 RSV FOR NORTHRIDGE ROAD	0	0	7,363	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	0	0	7,363	0	0
OTHER FINANCING SOURCES					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS IN					
32-390-030 TRANSFERS IN FROM R&B,GEN	680,331	758,860	863,994	881,816	913,243
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	680,331	758,860	863,994	881,816	913,243
<hr/>					
TOTAL REVENUES	680,331 =====	766,842 =====	871,357 =====	881,816 =====	913,243 =====



## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

32 -R &amp; B, PCT #2

R &amp; B PCT #2

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
32-612-100 LABOR	218,145	212,992	247,430	248,116	259,087
32-612-110 LONGEVITY PAY	2,400	2,100	900	1,275	1,275
32-612-189 ACCRUED WAGES	0	5,109	( 5,109)	6,838	0
32-612-198 MERIT/MKT ADJ POOL	0	0	0	0	22,397
32-612-199 OVERTIME	69	225	140	1,800	1,800
<b>TOTAL PERSONNEL</b>	<b>220,614</b>	<b>220,426</b>	<b>243,361</b>	<b>258,029</b>	<b>284,559</b>
<b>FRINGE BENEFITS</b>					
32-612-201 FICA/MDCR	0	16,004	18,741	19,177	21,534
32-612-202 GROUP INSURANCE	0	40,838	53,652	63,998	65,094
32-612-203 RETIREMENT	0	26,006	30,828	31,392	31,751
32-612-204 WORKERS COMP INSURANCE	0	12,322	14,824	15,119	16,608
32-612-205 UNEMPL INSURANCE	0	336	343	410	450
32-612-207 SUPPL DEATH BENEFIT	0	996	1,114	1,256	1,239
32-612-289 ACCRUED FRINGE BENEFITS	0	391	( 391)	427	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>96,893</b>	<b>119,110</b>	<b>131,779</b>	<b>136,676</b>
<b>SUPPLIES</b>					
32-612-330 OPERATING SUPPLIES	270,943	270,443	275,420	330,008	285,508
32-612-331 GASOLINE/DIESEL/OIL/ETC	61,452	58,078	61,479	48,600	48,600
32-612-332 TIRES/TUBES/BATTERIES	17,969	8,008	10,290	6,500	6,500
32-612-374 RSV FOR NORTHRIDGE ROAD	0	0	6,788	0	0
<b>TOTAL SUPPLIES</b>	<b>350,364</b>	<b>336,529</b>	<b>353,978</b>	<b>385,108</b>	<b>340,608</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
32-612-420 TELEPHONE	2,713	2,495	2,336	2,800	2,800
32-612-425 TRAVEL	3,299	1,934	3,898	3,000	2,500
32-612-437 UTILITIES	3,701	3,432	5,117	3,800	3,800
32-612-451 VEHICLE/EQUIP REPAIR&MAINT	23,668	16,204	49,871	25,000	25,000
32-612-452 GENERAL REPAIR & MAINTENANCE	431	150	0	1,000	1,000
32-612-461 EQUIPMENT RENTAL	0	0	157	500	500
32-612-465 HAULING	0	0	0	0	20,000
32-612-482 UNIFORMS	1,741	1,799	1,831	1,800	1,800
32-612-492 CONTRACT LABOR	0	0	6,973	35,000	35,000
32-612-499 MISCELLANEOUS	1,499	766	1,406	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>37,051</b>	<b>26,780</b>	<b>71,588</b>	<b>73,900</b>	<b>93,400</b>
<b>CAPITAL OUTLAY</b>					
32-612-530 BUILDINGS	0	12,987	0	8,000	8,000
32-612-551 ROADS	35,000	32,550	0	0	20,000
32-612-571 ROAD EQUIP (CAPITALIZED)	0	5,800	82,746	25,000	30,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

32 -R & B, PCT #2

R & B PCT #2

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
32-612-575 MACHINERY AND EQUIPMENT	0	2,676	0	0	0
TOTAL CAPITAL OUTLAY	<u>35,000</u>	<u>54,014</u>	<u>82,746</u>	<u>33,000</u>	<u>58,000</u>
DEBT SERVICE					
32-612-630 PRINCIPAL	36,054	31,837	0	0	0
32-612-670 INTEREST	1,248	363	0	0	0
TOTAL DEBT SERVICE	<u>37,302</u>	<u>32,200</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL R & B PCT #2	680,331	766,842	870,783	881,816	913,243
TOTAL EXPENDITURES	<u>680,331</u>	<u>766,842</u>	<u>870,783</u>	<u>881,816</u>	<u>913,243</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>575</u>	<u>0</u>	<u>0</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

33 -R & B, PCT #3

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	0	0	500	0	0
	OTHER	0	0	19,041	0	0
	TRANSFERS IN	411,809	503,711	606,640	661,288	696,524
		-----	-----	-----	-----	-----
	TOTAL REVENUES	411,809	503,711	626,181	661,288	696,524
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #3	411,809	503,711	591,561	661,288	696,524
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	411,809	503,711	591,561	661,288	696,524
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	0	0	34,619	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

33 -R & B, PCT #3

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
INTEREST EARNED					
<hr/>					
SALE OF FIXED ASSETS					
33-364-000 SALE OF FIXED ASSETS	0	0	500	0	0
TOTAL SALE OF FIXED ASSETS	0	0	500	0	0
<hr/>					
OTHER					
33-370-110 INSURANCE CLAIMS REIMB	0	0	19,041	0	0
TOTAL OTHER	0	0	19,041	0	0
<hr/>					
OTHER FINANCING SOURCES					
<hr/>					
TRANSFERS IN					
33-390-030 TRANSFERS IN FROM R&B,GEN	411,809	503,711	606,640	661,288	696,524
TOTAL TRANSFERS IN	411,809	503,711	606,640	661,288	696,524
<hr/>					
TOTAL REVENUES	411,809	503,711	626,181	661,288	696,524
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

33 -R & B, PCT #3

R & B PCT #3

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
33-613-100 LABOR	207,181	212,017	231,804	241,698	252,370
33-613-110 LONGEVITY PAY	750	1,125	1,125	1,200	1,200
33-613-189 ACCRUED WAGES	0	5,126	( 5,126)	6,661	0
33-613-198 MERIT/MKT ADJ POOL	0	0	0	0	25,680
33-613-199 OVERTIME	0	0	0	1,000	1,000
<b>TOTAL PERSONNEL</b>	<b>207,931</b>	<b>218,268</b>	<b>227,803</b>	<b>250,559</b>	<b>280,250</b>
<b>FRINGE BENEFITS</b>					
33-613-201 FICA/MDCR	0	16,046	17,874	18,800	21,271
33-613-202 GROUP INSURANCE	0	45,174	53,979	63,998	65,094
33-613-203 RETIREMENT	0	25,705	28,901	30,687	31,364
33-613-204 WORKERS COMP INSURANCE	0	12,138	13,910	14,780	16,405
33-613-205 UNEMPL INSURANCE	0	343	320	401	445
33-613-207 SUPPL DEATH BENEFIT	0	984	1,045	1,227	1,223
33-613-289 ACCRUED FRINGE BENEFITS	0	392	( 392)	364	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>100,782</b>	<b>115,636</b>	<b>130,257</b>	<b>135,802</b>
<b>SUPPLIES</b>					
33-613-330 OPERATING SUPPLIES	98,496	112,785	42,142	199,962	199,962
33-613-331 GASOLINE/DIESEL/OIL/ETC	41,286	32,179	38,030	35,000	35,000
33-613-332 TIRES/TUBES/BATTERIES	7,124	5,369	4,370	6,000	6,000
33-613-399 MISCELLANEOUS SUPPLIES	0	0	0	500	500
<b>TOTAL SUPPLIES</b>	<b>146,905</b>	<b>150,333</b>	<b>84,542</b>	<b>241,462</b>	<b>241,462</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
33-613-401 PROFESSIONAL SERVICES	0	0	0	3,000	3,000
33-613-420 TELEPHONE	1,323	903	522	2,000	2,000
33-613-425 TRAVEL	1,445	1,112	60	2,000	2,000
33-613-437 UTILITIES	3,039	3,150	4,063	4,000	4,000
33-613-451 REPAIR & MAINTENANCE	16,023	5,544	11,471	12,000	12,000
33-613-482 UNIFORMS	1,955	2,032	2,801	6,000	6,000
33-613-499 MISCELLANEOUS	1,335	443	908	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>25,120</b>	<b>13,184</b>	<b>19,826</b>	<b>30,000</b>	<b>30,000</b>
<b>CAPITAL OUTLAY</b>					
33-613-551 ROADS	0	0	6,250	0	0
33-613-570 ROAD EQUIPMENT	0	0	4,191	0	0
33-613-571 ROAD EQUIP (CAPITALIZED)	31,853	0	24,000	0	0
33-613-575 MACHINERY AND EQUIPMENT	0	510	5,434	510	510
33-613-576 MACHINERY/EQUIP (CAPITALIZED)	0	20,633	103,880	8,500	8,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>31,853</b>	<b>21,143</b>	<b>143,755</b>	<b>9,010</b>	<b>9,010</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

33 -R & B, PCT #3  
R & B PCT #3

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
DEBT SERVICE	-----	-----	-----	-----	-----
TOTAL R & B PCT #3	411,809	503,711	591,561	661,288	696,524
TOTAL EXPENDITURES	411,809 =====	503,711 =====	591,561 =====	661,288 =====	696,524 =====
REVENUES OVER/(UNDER) EXPENDITURES	0 =====	0 =====	34,619 =====	0 =====	0 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

34 -R & B, PCT #4

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	4,100	6,329	6,163	0	0
	OTHER	0	1,757	452	0	0
	OTHER FINANCING SOURCES	0	0	49,999	0	0
	TRANSFERS IN	502,739	598,777	593,096	661,153	692,118
	TOTAL REVENUES	506,839 =====	606,863 =====	649,710 =====	661,153 =====	692,118 =====
EXPENDITURE SUMMARY						
	R & B PCT #4	506,839	606,863	647,132	661,153	692,118
	TRANSFERS OUT	0	0	2,578	0	0
	TOTAL EXPENDITURES	506,839 =====	606,863 =====	649,710 =====	661,153 =====	692,118 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

34 -R & B, PCT #4

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
SALE OF FIXED ASSETS					
34-364-000 SALE OF FIXED ASSETS	4,100	6,329	6,163	0	0
TOTAL SALE OF FIXED ASSETS	<u>4,100</u>	<u>6,329</u>	<u>6,163</u>	<u>0</u>	<u>0</u>
OTHER					
34-370-110 INSURANCE CLAIM REIMBURSEMENTS	0	757	0	0	0
34-370-900 OTHER	0	1,000	452	0	0
TOTAL OTHER	<u>0</u>	<u>1,757</u>	<u>452</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
34-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	0	49,999	0	0
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>0</u>	<u>49,999</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
34-390-010 TRANSFERS IN FROM GENERAL FUND	0	6,726	0	0	0
34-390-030 TRANSFERS IN FROM R&B,GEN	502,739	592,051	593,096	661,153	692,118
TOTAL TRANSFERS IN	<u>502,739</u>	<u>598,777</u>	<u>593,096</u>	<u>661,153</u>	<u>692,118</u>
<hr/>					
TOTAL REVENUES	506,839 =====	606,863 =====	649,710 =====	661,153 =====	692,118 =====



## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

34 -R &amp; B, PCT #4

R &amp; B PCT #4

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>PERSONNEL</b>					
34-614-100 LABOR	155,935	166,836	184,560	194,319	188,075
34-614-110 LONGEVITY PAY	0	0	1,500	1,125	900
34-614-180 TEMPORARY	17,489	17,676	13,759	15,000	15,000
34-614-189 ACCRUED WAGES	0	4,336	( 4,336)	5,769	0
34-614-198 MKT/MERIT POOL	0	0	0	0	15,722
34-614-199 OVERTIME	396	609	62	1,000	1,000
<b>TOTAL PERSONNEL</b>	<b>173,821</b>	<b>189,456</b>	<b>195,545</b>	<b>217,213</b>	<b>220,697</b>
<b>FRINGE BENEFITS</b>					
34-614-201 FICA/MDCR	0	12,855	14,265	15,050	16,738
34-614-202 GROUP INSURANCE	0	37,130	39,739	45,713	46,495
34-614-203 RETIREMENT	0	20,322	22,658	22,811	22,988
34-614-204 WORKERS COMP INSURANCE	0	10,639	11,984	11,872	12,909
34-614-205 UNEMPL INSURANCE	0	289	277	322	350
34-614-207 SUPPL DEATH BENEFIT	0	779	819	986	963
34-614-289 ACCRUED FRINGE BENEFITS	0	332	( 332)	343	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>82,345</b>	<b>89,410</b>	<b>97,097</b>	<b>100,443</b>
<b>SUPPLIES</b>					
34-614-330 OPERATING SUPPLIES	162,979	161,512	127,729	195,419	195,419
34-614-331 GASOLINE/DIESEL/OIL/ETC	63,454	58,377	39,528	36,987	36,987
34-614-332 TIRES/TUBES/BATTERIES	6,730	12,500	9,654	7,000	7,000
<b>TOTAL SUPPLIES</b>	<b>233,163</b>	<b>232,389</b>	<b>176,911</b>	<b>239,406</b>	<b>239,406</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
34-614-401 PROFESSIONAL SERVICES	0	1,250	500	2,000	2,000
34-614-420 TELEPHONE	3,278	2,869	2,944	3,500	3,500
34-614-425 TRAVEL	1,474	727	2,895	1,700	1,700
34-614-437 UTILITIES	3,129	2,578	3,700	4,000	5,000
34-614-451 REPAIR & MAINTENANCE	31,010	26,219	29,524	27,000	27,882
34-614-452 GENERAL REPAIR & MAINTENANCE	0	325	0	0	0
34-614-461 EQUIPMENT RENTAL	196	0	2,933	6,000	5,000
34-614-482 UNIFORMS	1,384	669	1,497	1,500	1,500
34-614-492 CONTRACT LABOR	29,682	19,267	17,720	25,000	25,000
34-614-499 MISCELLANEOUS	2,133	1,774	1,636	2,500	2,500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>72,286</b>	<b>55,678</b>	<b>63,349</b>	<b>73,200</b>	<b>74,082</b>
<b>CAPITAL OUTLAY</b>					
34-614-530 BUILDINGS	0	2,054	0	0	0
34-614-571 ROAD EQUIP (CAPITALIZED)	0	0	44,517	0	0
34-614-575 MACHINERY AND EQUIPMENT	0	7,411	7,808	5,525	5,500

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

34 -R &amp; B, PCT #4

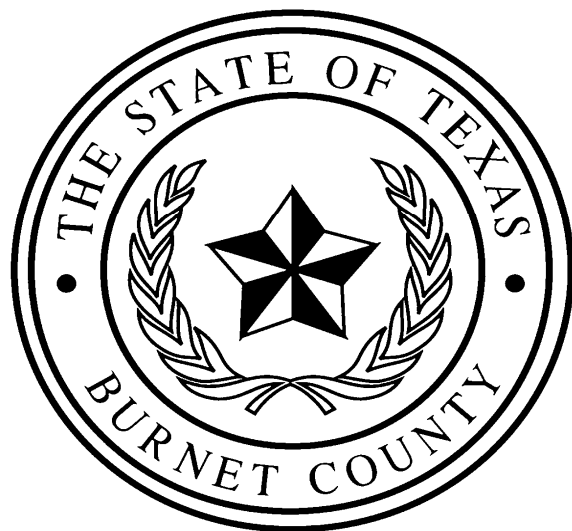
R &amp; B PCT #4

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
34-614-576 MACHINERY/EQUIP (CAPITALIZED)	0	13,184	66,470	17,500	17,500
TOTAL CAPITAL OUTLAY	0	22,648	118,795	23,025	23,000
DEBT SERVICE					
34-614-630 PRINCIPAL	26,583	24,001	3,089	10,833	31,500
34-614-670 INTEREST	986	345	32	379	2,990
TOTAL DEBT SERVICE	27,569	24,346	3,122	11,212	34,490
TOTAL R & B PCT #4	506,839	606,863	647,132	661,153	692,118

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

34 -R & B, PCT #4  
TRANSFERS OUT

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
34-700-029 TRANSFERS TO GRANT	0	0	2,578	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	0	0	2,578	0	0
<hr/>					
TOTAL TRANSFERS OUT	0	0	2,578	0	0
TOTAL EXPENDITURES	506,839	606,863	649,710	661,153	692,118
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

60 -DEBT SERVICE

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,364,533	1,448,789	1,279,174	1,227,893	1,593,538
	PENALTY&INT/COLL FEES	18,117	20,222	18,149	20,000	15,000
	FEDERAL SHARED REVENUES	874	816	820	0	0
	INTEREST EARNED	3,626	2,518	1,097	1,500	1,000
	OTHER	38,480	0	0	38,480	0
	TOTAL REVENUES	1,425,631	1,472,346	1,299,241	1,287,873	1,609,538
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	TX NT-2010-JD SFTWR & RD	258,643	263,017	266,413	267,457	0
	CO-2010 REFUND	960,774	963,158	969,963	979,825	988,188
	CO-2015 TAXABLE	0	0	0	0	833,493
	TOTAL EXPENDITURES	1,219,417	1,226,175	1,236,375	1,247,282	1,821,681
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	206,214	246,171	62,865	40,591	( 212,143)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

60 -DEBT SERVICE

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<b>GENERAL PROPERTY TAXES</b>					
60-310-110 CURRENT PROPERTY TAXES	1,341,194	1,419,497	1,252,172	1,204,893	1,570,538
60-310-120 DELINQUENT PROPERTY TAXES	23,339	29,293	27,002	23,000	23,000
TOTAL GENERAL PROPERTY TAXES	<u>1,364,533</u>	<u>1,448,789</u>	<u>1,279,174</u>	<u>1,227,893</u>	<u>1,593,538</u>
<b>PENALTY&amp;INT/COLL FEES</b>					
60-319-120 P&I ON DELINQUENT TAXES	18,117	20,222	18,149	20,000	15,000
TOTAL PENALTY&INT/COLL FEES	<u>18,117</u>	<u>20,222</u>	<u>18,149</u>	<u>20,000</u>	<u>15,000</u>
<b>FEDERAL SHARED REVENUES</b>					
60-332-100 FEDERAL PMTS IN LIEU OF TAXES	874	816	820	0	0
TOTAL FEDERAL SHARED REVENUES	<u>874</u>	<u>816</u>	<u>820</u>	<u>0</u>	<u>0</u>
<b>INTEREST EARNED</b>					
60-360-100 INTEREST EARNED	3,626	2,518	1,097	1,500	1,000
TOTAL INTEREST EARNED	<u>3,626</u>	<u>2,518</u>	<u>1,097</u>	<u>1,500</u>	<u>1,000</u>
<b>OTHER</b>					
60-370-000 OTHER REVENUE	38,480	0	0	38,480	0
TOTAL OTHER	<u>38,480</u>	<u>0</u>	<u>0</u>	<u>38,480</u>	<u>0</u>
<b>TRANSFERS IN</b>					
TOTAL REVENUES	<u>1,425,631</u> =====	<u>1,472,346</u> =====	<u>1,299,241</u> =====	<u>1,287,873</u> =====	<u>1,609,538</u> =====

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

60 -DEBT SERVICE

TX NT-2010-JD SFTWR &amp; RD

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-687-499 MISCELLANEOUS	350	500	538	1,000	0
TOTAL OTHER CHARGES & SERVICES	<u>350</u>	<u>500</u>	<u>538</u>	<u>1,000</u>	<u>0</u>
DEBT SERVICE					
60-687-610 PRINCIPAL	235,000	245,000	255,000	255,000	0
60-687-650 INTEREST	23,293	17,517	10,875	11,457	0
TOTAL DEBT SERVICE	<u>258,293</u>	<u>262,517</u>	<u>265,875</u>	<u>266,457</u>	<u>0</u>
<hr/>					
TOTAL TX NT-2010-JD SFTWR & RD	258,643	263,017	266,413	267,457	0

## BURNET COUNTY, TEXAS

## ADOPTED BUDGET

2015-2016

60 -DEBT SERVICE

CO-2010 REFUND

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-688-499 MISCELLANEOUS	350	500	538	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	<u>350</u>	<u>500</u>	<u>538</u>	<u>1,000</u>	<u>1,000</u>
DEBT SERVICE					
60-688-610 PRINCIPAL	875,000	895,000	920,000	945,000	975,000
60-688-650 INTEREST	85,424	67,658	49,425	33,825	12,188
TOTAL DEBT SERVICE	<u>960,424</u>	<u>962,658</u>	<u>969,425</u>	<u>978,825</u>	<u>987,188</u>
<hr/>					
TOTAL CO-2010 REFUND	960,774	963,158	969,963	979,825	988,188



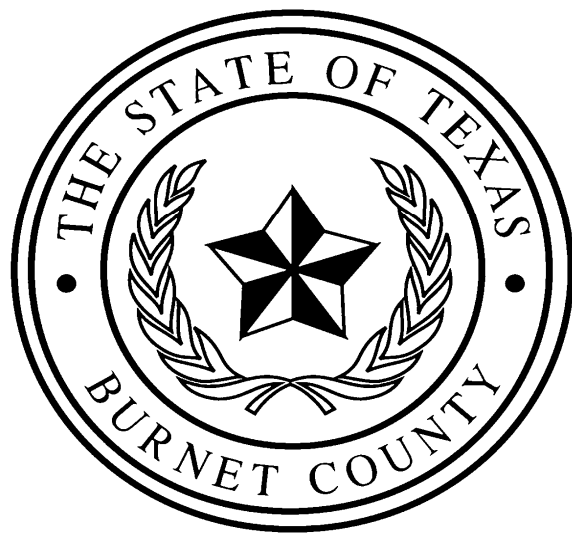
BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

60 -DEBT SERVICE  
CO-2015 TAXABLE

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-689-499 MISCELLANEOUS	0	0	0	0	1,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
DEBT SERVICE					
60-689-650 INTEREST	0	0	0	0	832,493
TOTAL DEBT SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>832,493</u>
<hr/>					
TOTAL CO-2015 TAXABLE	0	0	0	0	833,493
TOTAL EXPENDITURES	<u>1,219,417</u>	<u>1,226,175</u>	<u>1,236,375</u>	<u>1,247,282</u>	<u>1,821,681</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>206,214</u>	<u>246,171</u>	<u>62,865</u>	<u>40,591</u>	<u>( 212,143)</u>



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2015-2016

85 -HRA

ACCT#	ACCOUNT NAME	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	18,010	21,586	28,028	57,000	57,000
	TOTAL REVENUES	18,010	21,586	28,028	57,000	57,000
EXPENDITURE SUMMARY						
	HRA	18,010	21,586	28,028	57,000	57,000
	TOTAL EXPENDITURES	18,010	21,586	28,028	57,000	57,000

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

85 -HRA

REVENUES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
<hr/>					
TRANSFERS IN					
85-390-010 TRANSFER FROM GENERAL FUND	18,010	21,586	28,028	57,000	57,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	18,010	21,586	28,028	57,000	57,000
<hr/>					
TOTAL REVENUES	18,010 =====	21,586 =====	28,028 =====	57,000 =====	57,000 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2015-2016

85 -HRA  
HRA

EXPENDITURES	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 ADOPTED
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OTHER CHARGES & SERVICES					
85-695-416 HEALTH CLAIMS	11,738	16,190	23,701	50,000	50,000
85-695-419 ADMINISTRATIVE FEES	6,272	5,396	4,327	7,000	7,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	18,010	21,586	28,028	57,000	57,000
<hr/>					
TOTAL HRA	18,010	21,586	28,028	57,000	57,000
TOTAL EXPENDITURES	18,010	21,586	28,028	57,000	57,000
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====