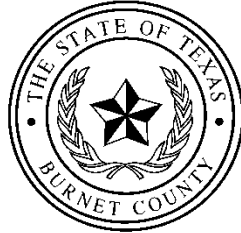


Burnet County, Texas 2015 Budget



This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,195,333, which is a 6 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 \$331,833.

The members of the commissioners court voting on the adoption of the 2015 budget.

**FOR: Donna Klaeger, Burnet County Judge
Russell Graeter, Commissioner Precinct #2
Ronny Hibler, Commissioner Precinct #3
Joe Don Dockery, Commissioner Precinct #4**

ABSENT: Bill Neve, Commissioner Precinct #1

	<u>2013</u>	<u>2014</u>
Property Tax Rate	\$0.3951	\$0.4140
Effective Tax Rate	\$0.3951	\$0.3924
Effective M&O Tax Rate	\$0.3614	\$0.3814
Rollback Tax Rate	\$0.4190	\$0.4254
Debt Rate	\$0.0288	\$0.0326

The total net outstanding bond debt on October 1, 2014 will be \$2,185,000.

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220 South Pierce
Burnet, Texas 78611

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September 9, 2014

countyjudge@burnetcountytexas.org

TO: Members of the Commissioner's Court, Elected and Appointed Officials, Employees, and Constituents

Respectfully, I submit the FY2015 Burnet County Budget as adopted. This document is a compilation of many hours of projection and planning by the Commissioner's Court, the elected and appointed officials, and department heads in consideration of the many services Burnet County is responsible for delivering to our citizens. The financial decisions contained within this document are intended to be representative of the county as a whole and not the individual recommendations of any member of the governing body.

THE BUDGET IN BRIEF

The FY15 Adopted Budget was developed in context with the financial policies and business plan adopted by the Burnet County Commissioner's Court which can be found in this document. Revenues for all appropriable funds total \$28,919,531. Burnet County did increase the 2014 Ad Valorem tax rate above the 2013 effective rate by 6%. Interest earnings have slightly increased and overall collections of fines and fees are showing slight increases again as the economic conditions are stabilizing. Nationwide and local economic conditions have greatly influenced the budget preparation for FY11 through FY15.

The budget appropriates \$30,621,511 toward operating, capital and debt service expenditures. General fund expenditures are appropriated at more than anticipated revenue for the fiscal year in compliance with the General Fund Reserve Policy adopted by the Commissioner's Court. Total employment for Burnet County for FY15 is budgeted at 326 full time equivalent employees which reflects the County taking over the operations of the jail with 125 additional employees.

The State of Texas is comprised of 254 counties. In the 2010 US Census, Burnet County ranked in the top 28% of population, while maintaining a tax rate in the lowest 20%, with taxable values in the top 25% of Texas counties. The FY15 Adopted Budget includes a 6% increase of taxes. The total tax rate for the FY15 budget is .4140 cents per \$100 of assessed property value. Burnet County is reviewed annually to assess the bond rating. In 2013, our bond rating was upgraded to AA which enables the county to borrow money at a low interest rate, if needed. Burnet County continues to be on target to be debt-free in 2016.

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

EXECUTIVE SUMMARY

The Executive Summary is prepared as a general overview to the FY15 Budget and provides a glimpse of the short-term and long-term issues affecting the financial picture of Burnet County.

SHORT TERM ISSUES: Issues currently being addressed and/or those carrying into the next fiscal year.

ECONOMIC CONDITIONS. Economic uncertainties have plagued the nation since 2009 and continue to be an issue of concern in 2015 for Burnet County. Although Burnet County has been spared many of the

hardships that have occurred in other areas, we have experienced slow growth and a reduction in consumer spending habits.

The local economy shows signs of stabilization; however, the FY15 budget was prepared in a conservative manner with an emphasis on maintaining current services and increasing reserves.

WORKFORCE. The FY14 Adopted Budget includes a 2% COLA for elected officials and employees and a 3% market adjustment increase in an effort to bring salaries to market rate over a period of six years. 2015 is the third year in this plan. Salaries below the minimum of the recent market survey of like entities were brought to the minimum rate in FY13.

FRINGE BENEFITS. Fringe benefits increased for the FY15 budget. The employee health insurance increased by 8.90% from FY14. Retirement match decreased from 12.43% to 12.25% in FY15. All other fringe benefits remained steady.

LONG TERM ISSUES: Issues facing the county beyond FY15

WATER ISSUES. Burnet County Commissioner's Court understands that water is essential to life, economic development and to our environment. Burnet County's Water Infrastructure Study was complete and approved by the Texas Water Development Board in December, 2011. With the sale of the LCRA utilities in the County, finalized in 2014, regional water and wastewater systems are being developed to address long range water needs. Burnet County has assisted three water utilities by accessing Texas Department of Agriculture Emergency Water grants to ensure drinking water for those communities.

In September, 2014, Lakes Buchanan and Travis, reservoirs of the Highland Lakes are at 35% capacity. County officials have actively participated throughout the LCRA Water Management Planning process. The court continues to be involved in water issues effective the lives, economy and environment of our communities.

ENVIRONMENTAL ISSUES. Within the 998 square miles of Burnet County, there are areas of unsightly debris and litter of which the Commissioner's Court felt a need to address. The court took action to begin the process to remediate these unsightly areas for the beautification of the county, as well as the health and safety of the residents. The FY15 budget includes continued funding to address on-going environmental issues.

BURNET COUNTY ROAD & BRIDGE INFRASTRUCTURE. The Burnet County Commissioner's Court has committed to improving the quality and maintenance of the county adopted roads through a proactive approach to customer service. The FY15 Adopted Budget provides funding to continue the maintenance mode philosophy due to the economic conditions and revenue shortfalls. Burnet County continues to prioritize state road projects for future funding through Capitol Area Metropolitan Planning Organization and through the Capitol Area Regional Transportation Organization. Burnet County has accessed over \$90 million dollars in state transportation funding in the past eight years.


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

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

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

The FY15 Adopted Budget represents a balanced budget and demonstrates how much value the teamwork displayed by the members of the Commissioner's Court, officials employees, and citizens in this extensive and complex budgeting process. Burnet County has furthered the aggressive approach to prudent financial management practices by continually analyzing operating costs and encouraging department efficiencies. Thanks to all elected and appointed officials, and department heads and their capable staff members for their cooperative spirit and responsive approach during the FY15 budget process.

Respectively Submitted,



Donna S. Klaeger
Burnet County Judge

BUDGET CERTIFICATE

Budget of Burnet County, Texas

Budget Year from OCTOBER 1, 2014 through SEPTEMBER 30, 2015

BURNET, TEXAS

September 9, 2014

We, Donna Klaeger, County Judge; Janet Parker, County Clerk; and Karen Lester, County Auditor; of Burnet County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Burnet County, Texas, as passed and approved by the Commissioner" Court of said county on the 9th day of September, 2014, as the same appears on file in the office of the County Clerk of Burnet County.

DKlaeger

Donna Klaeger, County Judge

Janet Parker

Janet Parker, County Clerk

Karen Lester

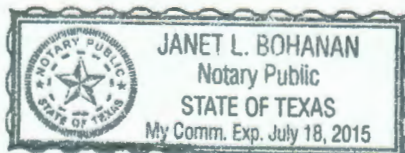
Karen Lester, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the 9TH day of SEPTEMBER, 2014

Janet L Bohanan

Janet Bohanan, Notary Public, Burnet County, Texas



COUNTY OFFICIALS AS OF OCTOBER 1, 2014

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

Burnet County 2014/2015 Budget Policy Statement

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

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

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

Tax Rate: The Commissioner's Court took into consideration 2013 legislation in the 2013/2014 county budget and acknowledges the economic decline in the United States, and drought in Texas and Burnet County and will make every effort to decrease or maintain the overall tax rate as it has for the past several years.

Indebtedness: Burnet County's current bonded indebtedness is scheduled to be paid off in February, 2016. The current bond rating for Burnet County has been upgraded to AA.

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

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

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

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

Again, because of proposed legislation which could affect our revenue source of property tax, which represents approximately 78% of our total income, and because of potential non-funded mandates and/or revenue caps, the court believes it is essential to continue to budget statutory and ancillary expenses first and then will prioritize non-statutory

expenses as defined in the 2009 Community Comprehensive Plan and will budget as revenues are determined to be available by the County's auditor.

In the 2014/2015 budget cycle, Elected officials and Department heads are directed to maintain their current operational budget. Commissioners Court recognizes efforts of many examples of Elected officials and Department heads creating programs that reduce their overhead, combining responsibilities to reduce staff costs, and reviewing their operations to cut out unnecessary processes. Innovation and commitment of Elected Officials and Department Heads are recognized as a major contribution to the current positive financial status of Burnet County.

The focus of the 2014/2015 budget is to ensure collections of all fees and fines owed to the County. Commissioner's Court will review all avenues of potential revenue to the County as provided by the Auditor. All relevant departments will be asked to join in meetings to review current procedures and recommendations for future collections of District and County Courts, Justices of the Peace, and Probation Departments.

Technology Department will undergo a review of cost, efficiency of updates, maintenance and repair and technical assistance of owning equipment versus leasing to be reviewed in the Budget process.

If a department requires an increase to the operational budget, a formal presentation by the elected official/department head will be required to Commissioners' Court in a budget workshop, which will be open to the public. All budget requests will be posted on the County's website for public view.

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

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

Burnet County participated in a market salary analysis for fiscal year 2013/2014 and salaries below the minimum of the market were increased to minimum of the market. Burnet County employees received a 2% COLA and were eligible for a portion of the 3% Market Adjustment Pool allocated by each department head.

Burnet County's goal continues to be to advance employees to the market of their grade. Increases suggested by the salary market analysis will be funded contingent on projected

FY2014/2015 revenue and will be re-evaluated annually. It is not anticipated that there will be a need for reduction in personnel. However, depending on revenue projections, there could be a hiring freeze enacted.

Funding for additional staffing is not anticipated. Special circumstances and requests should be presented to Commissioners' Court during budget workshops. Department heads requesting additional employees, should submit a job description to HR for classification and include it with a New Employee Budget Request Form with their budget request by April 15, 2014.. All new position requests or classification review requests will be reviewed and approved by Commissioner's Court prior to outside Consultant Classification determination.

Department Heads are encouraged to consolidate positions and responsibilities, if possible.

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

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

1. Burnet County will operate on a fiscal year which begins on October 1st and ends on September 30th.
2. The Court at all times will attempt to maintain or lower the present tax rate.
3. In order to maintain efficient and cost effective services to the citizens of Burnet County, all budget requests are recommended to be prepared from the modified zero-based budgeting process justifying the proposed expenditures as well as utilizing the most current information and trend analysis.
4. Approved annual budgets, with amendments as approved by the Commissioners' Court, are the management control device utilized by the County.
5. Burnet County will continuously identify areas within the County for evaluation in order to improve efficiency and to manage costs.
6. Cost/Benefit studies will be conducted, where appropriate and applicable, on non-recurring and recurring expenditures as well as capital projects.

7. Each department should make every effort to manage expenditures in a fiscally prudent manner. All programs will be monitored by the County Auditor on a regular basis to ensure viability, necessity and efficiency. Concerns will be addressed with Commissioners' Court for possible action.
8. Proposed expenditure recommendations shall include operations and maintenance expenditures.
9. Burnet County's goal is to not incur Debt Service increases for FY 2014/2015, nor capital expenditures. Any Department requiring capital expenditures is required to make presentation to Commissioners' Court during budget workshops. Budgeted purchases will not be approved prior to March, 2014, to assist with cash flow management.
10. Technology requests should increase the efficiency of County government by improving the delivery of service, reducing duplication of data and operations, 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. TECHNOLOGY DEPARTMENT WILL APPROVE ALL TECHNOLOGY PURCHASES IN ADVANCE TO ENSURE THE INTEGRITY OF OUR COUNTY TECHNOLOGY SYSTEM.
11. The County Auditor, with assistance from Elected Officials and Department Heads, is estimating the fiscal effects on unfunded mandates, decreases of income from the various sources, and projected property tax income from information received from the Tax Appraisal District.

Revenue and Transfer Policies

1. Burnet County Auditor will review all available user charges and fees as permitted by law and will present to Commissioners Court for review. Elected officials are encouraged to collect all user chargers and fees available. These charges and fees will be monitored and re-evaluated after each legislative session by each department head, elected official, and auditor to ensure that income revenues are adopted. Annually, the Burnet County Auditor provides Commissioners' Court with the estimated value of un-assessed fees. Revenues collected from user charges and fees saves property tax dollars. Every dollar counts.
2. The County shall continuously seek public and private grants as well as other outside funding sources in an effort to reduce property taxes.
3. Burnet County allows a department head, appointed/elected official or his/her designee to request line item transfers throughout the fiscal year. Commissioners' Court approval for all line item transfers below \$500 will not be required, unless

deemed necessary by the County Auditor. Pursuant to Local Government Code Section 111.070, the Commissioners' Court may spend County funds only in strict compliance with the budget. The Commissioners' Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

4. There will be no line item transfers approved from the following funds:
 - a. Salaries (except to other salary line items, if it follows county policy)
 - b. Fringe benefits (FICA, Retirement, and Health Benefits)
 - c. Gasoline
 - d. Cell Phones
 - e. Utilities
 - f. Capital Expenditures

Reserve Policies

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

Budget Amendment Policies

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

Capital Improvement Policies

Burnet County's goal is to not incur Debt Service increases for FY 2014/2015, and limited capital expenditures. Any Department requiring capital expenditures is required to make presentation to Commissioners' Court during budget workshops. Budgeted purchases should not be requested for purchase prior to March, 2015, to assist cash flow management.

Personnel Policies

1. It is the priority of the Court to provide adequate and qualified staffing for offices and departments while ensuring efficiency.
2. New Positions will only be approved when a verifiable need is demonstrated. Complete documentation to include any applicable and verifiable statistics, compliance requirements, job description, program goals, etc. should be provided at the time of the budget request and must be approved by Commissioner's Court prior to outside Consultant Classification determination. Each request approved will be on a six month trial basis. At the end of the six month trial period, the requestor should go before Commissioners' Court to submit information indicating program goals are being achieved. At that time, Commissioners' Court will decide the permanent viability of that position.
3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. FY 2014/2015 budget will include mandated training and Texas Association of Counties Annual Conference. County Auditor will provide required training and will budget accordingly.

Elected officials and department heads were required to submit a job description for every existing position no later than June 30, 2011 and the position job descriptions were used for a salary market analysis. Employees' increases recommended by the salary market analysis will be funded contingent on projected FY2014/2015 projected revenues.

4. This does not restrict employees from advancing from one position to another of higher classification and pay rate, upon application and hire.
5. It is not anticipated that there will be a need for reduction in personnel. However, depending on revenue projections, there could be a hiring freeze enacted by Commissioners' Court.
6. Funding for additional staffing is not anticipated. Special circumstances and requests should be presented to Commissioners' Court during budget workshops. Department heads requesting additional employees, should submit a job description to HR for classification and include it with a New Employee Budget Request Form with their budget request. All new positions will be hired as

temporary employees for a six month period. Department Heads are encouraged to consolidate positions and responsibilities, if possible.

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

Fleet Policies

Vehicle replacement funding will be reviewed annually during the budget process and allocated to each department when necessary.

The Auditor will conduct and present a vehicle usage annual audit to the Commissioners Court at the first Budget Workshop, to include an up-to-date vehicle mileage and maintenance report on all County vehicles, highlighting current and projected mileage for one year.

1. Commissioners Court will make decisions regarding vehicle replacement after review of current and project mileage, fuel efficiency, maintenance/repair records and costs.
2. Vehicles are subject to replacement at 150,000 miles – active law enforcement; 175,000 miles – other law enforcement, reserves, other county departments.
3. The number of pool vehicles for the county will be set by the Commissioners Court.
4. Commissioners Court will determine during the budget process, the number of vehicles that will be sold.
5. Vehicles contracted to the public/private for security use are required to have between 150,000-175, 000 miles.
6. Vehicle maintenance records should be kept by department heads and are subject to review by the County Auditor. The Auditor will provide compliance to this policy to Commissioner’s Court during the budget process.
7. Elected Officials are responsible for assigning vehicle usage in their departments. Driver’s license and insurance info is required to be recorded at the Human Resources office prior to employee use of County vehicles.
8. County vehicles are not permitted to be taken home unless approved by Commissioners’ Court in advance, unless:
 - a. Home travel is within a 25 mile radius of Burnet County. (responsibility of Department Head/Elected Official to determine)
 - b. Law enforcement is approved to ensure safety and security of our citizens.

9. Employees, other than law enforcement, who are allowed to take county vehicles to and from their home, must register with the Human Resource Department so that proper taxes can be established.

Cell phones

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


Non-Statutory Expenditures

1. Burnet County may be unable to fund non-statutory expenditures in FY2014/2015. This does not indicate lack of support. Tax payers are encouraged to support your local non-profit agencies through private donations.

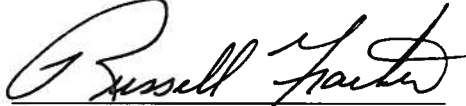
Reviewed and approved at Commissioners' Court, March 25, 2014.




Judge Donna Klaeger



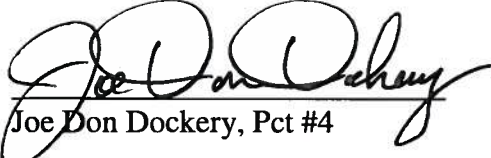
Bill Neve, Pct. #1



Russell Graeter, Pct #2



Ronny Hibler, Pct #3



Joe Don Dockery, Pct #4

3/21/14

**AN ORDINANCE LEVYING A TAX RATE
FOR THE COUNTY OF BURNET
FOR THE TAX YEAR 2014**

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 2014 as follows:

General Fund	<u>.3374</u>
Road & Bridge Fund	<u>.0440</u>
Debt Service Fund	<u>.0326</u>
 TOTAL TAX RATE	 <u>.4140</u>

WHEREAS, these funds are necessary and appropriate for the funding of the 2014-2015 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 9th day of September, 2014.

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 RAISED BY 6.00 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.

Sept 9, 2014
Date:

DKlaeger
Donna S. Klaeger, County Judge

Bill Neve, Commissioner Precinct #1

Russell Graeter
Russell Graeter, Commissioner Precinct #2

Ronny Hibler
Ronny Hibler, Commissioner Precinct #3

Joe Don Dockery
Joe Don Dockery, Commissioner Precinct #4

ATTEST: Janet Parker

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
2014 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 Burnet County.

2014 Appraisal Roll Information:

Market Value	\$7,131,518,729
Taxable Value	\$4,673,178,581
Taxable Value-Over-65	\$973,732,815
Value Under Protest	\$16,504,508
Owner's Estimate of Value	\$13,048,999
Adjusted Taxable Value	\$3,695,990,257
Freeze Levy	\$2,936,360

2014 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7/18/2014
Date

Donna Isaac
Received By:

7/18/2014
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
2014 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 Co. Special, Road & Bridge.

2014 Appraisal Roll Information:

Market Value	\$7,131,517,818
Taxable Value	\$4,641,270,004
Taxable Value-Over-65	\$960,010,474
Value Under Protest	\$16,504,508
Owner's Estimate of Value	\$13,036,999
Adjusted Taxable Value	\$3,677,792,021
Freeze Levy	\$249,210

2014 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7/18/2014
Date

Donna Isaac
Received By:

7/18/2014
Date

2014 Property Tax Rates in Burnet County

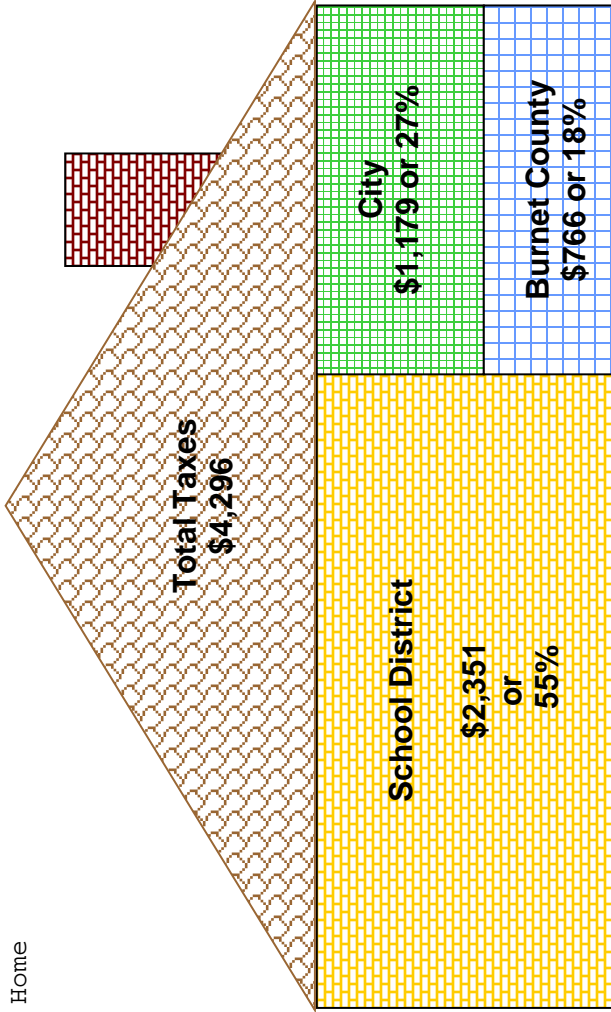
This notice concerns 2014 property tax rates for Burnet County. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	Road & Bridge Fund	General Fund
Last year's tax rate:		
Last year's operating taxes	\$1,721,247	\$14,237,812
Last year's debt taxes	\$0	\$1,263,633
Last year's total taxes	\$1,721,247	\$15,501,445
Last year's tax base	\$3,571,199,386	\$3,590,304,683
Last year's total tax rate	0.041800/\$100	0.353300/\$100
 This year's effective tax rate:		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$1,493,197	\$12,687,985
÷ This year's adjusted tax base (after subtracting value of new property)	\$3,597,688,400	\$3,615,837,347
 = This year's effective tax rate for each fund	 0.041500/\$100	 0.350900/\$100
Total effective tax rate	0.392400/\$100	
 This year's rollback tax rate:		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$1,493,197	\$11,653,977

÷ This year's adjusted tax base	\$3,597,688,400	\$3,615,837,347
= This year's effective operating rate	0.041500/\$100	0.322300/\$100
× 1.08 = this year's maximum operating rate	0.044800/\$100	0.348000/\$100
+ This year's debt rate	0.000000/\$100	0.032600/\$100
= This year's rollback rate for each fund	0.044800/\$100	0.380600/\$100
This year's total rollback rate	0.425400/\$100	

The following chart displays a summary of taxes paid by the average homeowner including city, school, and county taxes for FY 2015. The chart shows that only 18 % of taxes paid on the average home are for County taxes.

BURNET COUNTY, TEXAS
PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER



For the Average \$184,907 Home

County taxes for FY 2013-2014 on a \$182,623 home, which was the county average, were \$722 based on the adopted tax rate of .3951¢ per \$100 valuation.

Valuations for the average home for 2014 increased by an estimated average of 1.3%. A home valued at \$182,623 would have, on an average, a current value of \$184,907.

County taxes for FY 2014-2015 on the same house would be \$766 based on the property tax rate of .414000¢ per \$100 valuation.

If the valuation on your home was \$182,623 in FY 2013-2014 and remained the same in 2014-2015, county taxes on your home would be \$756.06, which is an increase of \$34.52 per year. If your appraisal increased by an estimated 1.3%, taxes will increase by \$9.46 per year or \$0.79 per month in 2014-2015.

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 2014 as provided by BCAD.

AD VALOREM TAX RATE AND COLLECTION HISTORY

2006 THROUGH BUDGET YEAR 2015

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
General Levy	0.3280	0.3111	0.3085	0.2977	0.3040	0.3018	0.3012	0.3182	0.3245	0.3374
Debt Service Levy	0.0472	0.0442	0.0393	0.0300	0.0227	0.0285	0.0320	0.0335	0.0288	0.0326
Total Operating Tax	0.3752	0.3553	0.3478	0.3277	0.3267	0.3303	0.3332	0.3517	0.3533	0.3700
Road & Bridge (Special) Levy	0.0250	0.0254	0.0301	0.0350	0.0360	0.0389	0.0392	0.0417	0.0418	0.0440
Total Tax Rate	0.4002	0.3807	0.3779	0.3627	0.3627	0.3692	0.3724	0.3934	0.3951	0.4140
Assessed Valuation	2,766,154,476	3,062,183,483	3,414,137,877	3,898,152,038	4,186,328,245	4,287,222,405	4,376,160,709	3,567,654,041	4,550,712,907	4,669,723,072
Less over 65 Freeze	(476,518,304)	(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)
Adjusted Assessed Valuation	2,289,636,172	2,530,406,269	2,840,420,221	3,242,385,634	3,449,573,692	3,475,604,820	3,509,386,631	3,564,831,364	3,613,923,373	3,695,990,257
Ad Valorem Taxes Levied	9,241,877	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
Plus Over 65 Freeze Levy	1,746,024	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
Total Levy	10,987,901	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
Collections of Current Levy	10,698,641	11,276,310	12,354,620	13,600,953	14,600,641	15,066,669	15,490,392	16,543,510	16,565,441	17,739,804
% of Current Collected	97.37%	97.64%	97.05%	97.50%	97.71%	97.68%	98.23%	98.25%	96.00%	96.00%
Delinquent Taxes Collected	263,136	259,098	279,316	267,263	273,586	281,891	298,934	355,174	273,000	273,000
Total Tax Collections	10,961,777	11,535,408	12,633,936	13,868,216	14,874,226	15,348,560	15,789,326	16,898,684	16,838,441	18,012,804
Collections as % of Current Levy	99.76%	99.88%	99.24%	99.42%	99.54%	99.51%	100.13%	100.35%	97.58%	97.48%

Note:

Adopted effective tax rate- FY 2014

SUMMARY OF PERSONNEL ALLOCATION HISTORY

FY2006 THROUGH FY2015

	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Adopted FY15
<u>General Fund</u>										
General Government	62	64	64	65	65	65.11	62.35	61.64	67.63	75.48
Public Safety	70	80	83	84	63	57.94	58.94	59.07	61.59	183.45
Conservation/Environmental	4	4	5	5	7	3.50	3.50	3.50	3.50	5.00
Health and Welfare	1	1	1	1	1	1.00	1.00	1.00	1.00	-
	<u>137</u>	<u>149</u>	<u>153</u>	<u>155</u>	<u>136</u>	<u>127.55</u>	<u>125.79</u>	<u>125.21</u>	<u>133.72</u>	<u>263.93</u>
Total General Fund										
<u>Hotel / Motel Tax Fund</u>										
			1	1	1	1.00	1.00	1.00	1.00	1.00
<u>Library System Fund</u>	17	19	18	18	18	14.05	13.36	13.36	13.36	13.36
<u>Road and Bridge Funds</u>										
Precinct #1	6	7	8	8	8	7.50	7.00	7.00	7.00	7.00
Precinct #2	7	7	7	7	7	7.00	7.00	7.00	7.00	7.00
Precinct #3	5	7	7	7	7	7.00	7.00	7.00	7.00	7.00
Precinct #4	5	5	5	5	5	5.50	5.50	5.50	5.50	5.50
Total R & B Funds	<u>23</u>	<u>26</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27.00</u>	<u>26.50</u>	<u>26.50</u>	<u>26.50</u>	<u>26.50</u>
<u>Elected/Appointed Officials</u>	20	20	20	20	20	21.00	21.00	21.00	21.00	21.00
TOTAL COUNTY PERSONNEL	197	214	219	221	202	190.60	187.65	187.07	195.58	325.79

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.

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-400-101	Co Judge	400-001	EO	75,192		75,192
10-400-104	PBX/Mail Clerk	400-011	57	32,656		32,656
10-400-113	Comm Crt Coordinator	400-002	67	41,933		41,933
10-400-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-400-194	State Supplement	n/a	n/a	15,000		15,000
						165,981
10-401-101	Comm., Pct #4	614-001	EO	63,586		63,586
10-401-101	Comm., Pct #2	612-001	EO	63,586		63,586
10-401-101	Comm., Pct #3	613-001	EO	63,586		63,586
10-401-101	Comm., Pct #1	611-001	EO	63,586		63,586
						254,344
10-402-107	Clerk-P/T (1040 hrs year)	402-011				
10-403-104	Asst Chief Deputy	403-012	63	35,090		35,090
10-403-104	Deputy Clerk	403-011	63	28,663		28,663
10-403-104	Asst Chief Deputy	403-005	63	39,749		39,749
10-403-104	Deputy Clerk	403-004	59	31,055		31,055
10-403-101	Co. Clerk	403-001	EO	61,194		61,194
10-403-104	Deputy Clerk	403-006	59	28,663		28,663
10-403-104	Chief Deputy Clerk	403-003	65	41,684	750	42,434
10-403-103	Asst Chief Deputy	403-002	59	35,090		35,090
						301,938
10-425-101	Judge/CCL	425-001	EO	139,000		139,000
10-425-107	Clerk -P/T (1040 hrs)	426-011	58	13,884		13,884
10-425-113	Coordinator	425-002	67	40,706		40,706
10-425-104	Court Reporter	425-017		58,906		58,906
						252,496
10-426-113	County Ct. Coordinator/PT	426-003	67	1,477		1,477
						1,477
10-435-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-435-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-435-113	424th Court Coordinator (54.43%)	435-004	67	27,183		27,219
10-435-113	33rd Court Coordinator (54.43%)	435-003	67	21,522		21,522
10-435-113	Admin Assistant (54.43%)	435-011	60	17,854		17,854
10-435-104	Official Reporter (54.43%)	435-017		32,063	450	32,513
10-435-104	Official Reporter (54.43%)	435-018		32,063	375	32,438
						133,945
10-450-101	Dist Clerk	450-001	EO	61,194		61,194
10-450-103	Chief Deputy	450-002	65	37,732		37,732
10-450-104	Asst Chief Deputy	450-003	63	35,360		35,360

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-450-104	Asst Chief Deputy	450-006	63	35,111		35,111
10-450-104	Asst Chief Deputy	450-005	63	35,111		35,111
10-450-104	Deputy Clerk	450-011	59	28,164		28,164
10-450-104	Deputy Clerk	450-012	59	28,164		28,164
						260,836
10-451-101	Justice of Peace, Pct #1	451-001	EO	54,247		54,247
10-451-103	JP Court Clerk	451-002	60	32,573		32,573
10-451-104	JP Floating Clk	451-011	58	29,703		29,703
						116,523
10-452-101	Justice of Peace, Pct #2	452-001	EO	54,247		54,247
10-452-103	JP Court Clerk	452-002	60	38,272	600	38,872
						93,119
10-453-101	Justice of Peace, Pct #3	453-001	EO	54,247		54,247
10-453-103	JP Court Clerk	453-002	60	36,234		36,234
10-453-107	Clerk, PT (1040 hrs)	453-011	58	14,009		14,009
						104,490
10-454-101	Justice of Peace, Pct #4	454-001	EO	54,247		54,247
10-454-103	JP Court Clerk	454-002	60	32,885	375	33,260
10-454-107	Clerk, PT (1040 hrs)	454-011	58	14,020		14,020
						101,527
10-470-113	Grant Writer/Admin.	470-001	68	47,632		47,632
						47,632
10-475-101	Co. Attorney	475-001	EO	84,240		84,240
10-475-103	Legal Assistant	475-011	60	37,628		37,628
10-475-103	Legal Assistant	475-012	60	37,586	450	38,036
10-475-103	Legal Assistant	475-013	60	30,348		30,348
10-475-103	Clerk	475-021	60	31,866		31,866
10-475-103	Hot Ck Clerk	475-020	58	28,434		28,434
10-475-107	Assist Atty II-P/T (1040 hrs)	475-009	72	27,404		27,404
10-475-120	Assistant County Atty I	475-002	74	61,735		61,735
10-475-120	Assistant County Atty II	475-005	72	56,472		56,472
	Asst Pros Sate Supplement					
10-475-194	State Supplement	n/a	n/a	21,237		21,237
						417,400
10-485-xxx	Victim Svcs.	475-002	58	26,416		26,416
10-485-xxx	Admin Asst	475-012	58	26,416		26,416
10-485-xxx	Investigator		116	42,578	450	43,028
10-485-xxx	Assistant DA	475-001	72	66,602		66,602

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-485-xxx	State Supplement	475-011	72	1,435		1,435
10-485-xxx	Assistant DA	475-012	72	69,701		69,701
10-485-xxx	State Supplement	475-013	72	1,434		1,434
10-485-xxx	Assistant DA	475-001	72	66,602		66,602
10-485-xxx	State Supplement	475-011	72	1,674		1,674
10-485-xxx	VS-Coordinator	475-021	63	39,500	450	39,950
10-485-xxx	Assistant DA	475-002	72	64,522		64,522
10-485-xxx	Assistant DA	475-021	72	63,482		63,482
10-485-xxx	Admin Asst	475-013	58	26,416		26,416
10-485-xxx	Admin Asst	475-020	60	33,239	375	33,614
10-485-xxx	Assistant DA	475-020	72	69,701		69,701
10-485-xxx	State Supplement	475-009	72	4,783		4,783
10-485-xxx	Victim Svcs.	475-009	58	28,455		28,455
10-485-xxx	Investigator		116	22,681		22,681
10-485-xxx	Admin Asst	475-005	65	43,680	450	44,130
						701,042
10-490-105	Election Assistant	490-005	58	28,954		28,954
10-490-105	Elections Clerk	490-011	58	27,623		27,623
10-490-113	Elections Coordinator	490-001	68	43,472		43,472
						100,049
10-495-102	Co. Auditor	495-001	AO	63,399		63,399
10-495-193	Fiscal Svc Comp/Auditor			4,826		4,826
10-495-103	1st Assistant	495-002	70	39,416	375	39,791
10-495-193	Fiscal Svc Comp/Asst. Auditor	n/a	n/a	6,386		6,386
10-495-103	Internal Audit Supervisor	495-005	68	44,492		44,492
10-495-107	Accounting Manager	495-006	60	37,503		37,503
10-495-193	Fiscal Svc Comp/Accounting Manager	n/a	n/a	2,538		2,538
10-495-103	Administrative Assistant/A/P	495-014	60	31,804	375	32,179
10-495-193	Fiscal Svc Comp/Acct Pay	n/a	n/a	3,287		3,287
10-495-107	Accountant	495-013	60	32,303		32,303
						266,704
10-496-103	Administrative Assistant	496-011	60	33,093	375	33,468
						33,468
10-497-101	Co. Treasurer	497-001	EO	61,194		61,194
10-497-103	Chief Deputy	497-002	65	38,834		38,834
						100,028
10-498-113	Coordinator	498-001	65	38,834	600	39,434
10-498-107	Clerk Part-Time	498-201	59	29,890		29,890
						69,324

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-499-104	Asst. Chief Deputy	499-003	63	35,069	375	35,444
10-499-104	Deputy Clerk	499-011	59	29,016		29,016
10-499-104	Deputy Clerk	499-012	59	36,130	600	36,730
10-499-104	Deputy Clerk	499-014	59	29,620		29,620
10-499-101	Tax Assessor/Collector	499-001	EO	62,816		62,816
10-499-103	Chief Deputy	499-002	65	45,594	600	46,194
10-499-104	Deputy Clerk	499-013	59	29,620	375	29,995
						269,815
10-500-113	Human Resource Coordinator	500-001	68	43,472		43,472
10-500-107	Part-Time (1040 hrs)	500-012	63	18,720		18,720
10-500-107	Part-Time (520+520 hrs)	500-013	58	13,208		13,208
						75,400
10-501-113	Magistrate	501-001	68	44,908		44,908
						44,908
10-504-113	Coordinator	504-001	70	53,124	375	53,499
10-504-104	IT-Asst.	504-001	65	38,834	375	39,209
						92,708
10-510-107	Maint Technician	510-012	60	30,535		30,535
10-510-113	Supervisor	510-001	69	48,215		48,215
10-510-104	Maint Technician	510-011	60	30,493		30,493
						109,243
10-511-105	Courier	400-020	55	27,020	750	27,770
						27,770
10-551-101	Constable, Pct #1	551-001	EO	38,605		38,605
						38,605
10-552-101	Constable, Pct #2	552-001	EO	38,605		38,605
						38,605
10-553-101	Constable, Pct #3	553-001	EO	38,605		38,605
						38,605
10-554-101	Constable, Pct #4	554-001	EO	38,605		38,605
						38,605
10-555-104	Field Deputy IV/Animal Control Offcr	560-028	114	40,581	450	41,031
						41,031

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-560-101	Sheriff	560-001	EO	74,839		74,839
10-560-104	Chief Deputy	560-029	123	56,722		56,722
10-560-104	Captain SOU-Operations	560-032	120	52,458	375	52,833
10-560-104	Captain-Operations	560-031	61	52,458	450	52,908
10-560-104	Captain-Operations	560-030	120	52,458	750	53,208
10-560-105	Admin Asst.	560-083	60	32,407	450	32,857
10-560-105	Receptionist/PBX	560-084	57	30,618		30,618
10-560-104	Investigator	560-033	116	47,568		47,568
10-560-104	Investigator	560-034	116	47,965	600	48,565
10-560-104	Investigator	560-035	116	46,613	600	47,213
10-560-104	Investigator	560-037	116	47,965	600	48,565
10-560-104	Investigator (SOU)	560-038	116	46,197		46,197
10-560-104	Investigator (SOU)	560-036	116	46,613	450	47,063
10-560-104	K-9 Investigator (SOU)	560-049	116	45,843		45,843
	MHMR Deputy, started 5/1/13	565-001	111	36,430		36,430
10-560-105	Admin Asst.	560-082	60	36,005	375	36,380
10-560-104	Bond/Warrant Clk	560-081	111	33,842		33,842
10-560-104	Civil Officer/Field Dep IV	560-041	114	40,082	450	40,532
10-560-104	Civil Officer/Field Dep IV	560-040	114	41,392	450	41,842
10-560-104	Field Deputy IV/Warrant/Civil Offcr	560-039	114	44,512	600	45,112
10-560-106	Telecommunications Supervisor	560-063	112	37,711	750	38,461
10-560-106	Telecommunicator I	560-065	107	30,431		30,431
10-560-106	Telecommunicator I	560-071	107	27,623		27,623
10-560-106	Telecommunicator I	560-067	107	30,431		30,431
10-560-106	Telecommunicator I	560-068	107	26,874		26,874
10-560-106	Telecommunicator I	560-069	31	29,287		29,287
10-560-106	Telecommunicator II	560-066	109	30,368		30,368
10-560-106	Telecommunicator III	560-074	109	32,074		32,074
10-560-106	Telecommunicator III	560-072	109	32,074		32,074
10-560-106	Telecommunicator III	560-064	109	35,173	450	35,623
10-560-106	Telecommunicator III	560-073	109	33,655		33,655
10-560-106	Telecommunicator III	560-070	109	30,368		30,368
10-560-107	Dispatch - P/T (233.3334 hrs)	560-076	31	3,095		3,095
10-560-107	Dispatch - P/T (233.3334 hrs)	560-077	32	3,095		3,095
10-560-107	Dispatch - P/T (233.3334 hrs)	560-078	31	2,884		2,884
10-560-107	Dispatch - P/T (933 hrs)	560-075	107	12,582		12,582
10-560-104	Patrol Sergeant	560-043	116	47,197	450	47,647
10-560-104	Patrol Sergeant	560-042	116	46,323	450	46,773
10-560-104	Patrol Sergeant	560-044	55	46,323		46,323
10-560-104	Patrol Corporal	560-045	115	43,943	375	44,318
10-560-104	Patrol Corporal	560-046	115	44,401	375	44,776
10-560-104	Field Deputy IV	560-052	114	42,086		42,086
10-560-104	Field Deputy IV	560-051	114	42,086		42,086
10-560-104	Field Deputy IV	560-058	114	41,060		41,060
10-560-104	Field Deputy IV	560-054	114	41,060		41,060

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-560-104	Field Deputy IV	560-089	114	41,060		41,060
10-560-104	Field Deputy IV	560-048	114	46,738	600	47,338
10-560-104	Field Deputy IV	560-056	114	39,104		39,104
10-560-104	Field Deputy IV	560-062	114	41,060		41,060
10-560-104	Field Deputy III	560-061	113	39,225		39,225
10-560-104	Field Deputy III	560-047	113	40,208		40,208
10-560-104	Field Deputy III	560-060	113	41,060	375	41,435
10-560-104	Field Deputy III	560-050	113	40,208		40,208
10-560-104	Field Deputy III	560-057	113	42,305		42,305
10-560-104	Field Deputy II	560-059	112	39,247		39,247
10-560-104	Field Deputy II	560-053	112	41,628	375	42,003
10-560-104	Field Deputy I	560-055	111	35,534		35,534
						1,912,408
10-561-104	Field Deputy I/Bailiff Supervisor	560-086	54	46,343	600	46,943
10-561-104	Field Deputy IV/Bailiff	561-089	114	39,104		39,104
10-561-104	Field Deputy IV/Bailiff	561-088	113	37,357		37,357
10-561-104	Field Deputy IV/Jail Assignment	560-085	54	40,082		40,082
10-561-104	Bailiff/Transport Officer	560-087	53	44,512		44,512
						207,998
10-571-107	Coordinator-P/T (1040 hrs)	571-001	58	14,467		14,467
						14,467
10-580-107	Part-time admin asst	580-002	58	13,208		13,208
10-580-105	Administrative Assistant	580-001	60	31,117		31,117
						44,325
10-665-102	CEA-FCS	665-002	Exempt	17,909		17,909
10-665-102	CEA-AG	665-001	Exempt	17,909		17,909
10-665-105	Administrative Assistant	665-011	60	32,199		32,199
						68,017
10-666-113	Coordinator	666-001	68	53,352	600	53,952
10-666-113	Admin Asst (p/t)	666-002	58	20,455		20,455
10-666-107	Clerk-P/T (remainder CAPCOG grant)	666-011	65	3,453		3,453
						77,860
11-476-193	Salary Suppl	n/a	n/a	3,224		3,224
11-476-193	Salary Suppl	n/a	n/a	4,014		4,014
11-476-193	Salary Suppl	n/a	n/a	2,122		2,122
						9,360
14-664-113	Tourism Coordinator	664-001	65	40,269		40,269
						40,269

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
17-637-113	Coordinator	637-001	65	36,255		36,255
						36,255
20-650-103	Lib Tech II	650-205	58	32,469		32,469
20-650-107	Lib Tech I - PT (206hrs)	650-222	58	2,722		2,722
20-650-102	Community Lib Dir	650-101	68	53,332	750	54,082
20-650-103	Lib Tech I	650-305	58	34,757	750	35,507
20-650-107	Lib Tech I - PT (432 hrs)	650-420	58	6,321		6,321
20-650-102	Community Lib Dir	650-201	68	42,640	600	43,240
20-650-107	Lib Tech I - PT (1,376/hrs)	650-223	58	17,655		17,655
20-650-107	Lib Tech I - PT (1111/hrs)	650-221	58	17,332		17,332
20-650-103	Lib Tech II	650-105	58	27,477		27,477
20-650-107	Temp Lib Tech I - PT (206/hrs)	650-120	58	2,722		2,722
20-650-102	Community Lib Dir	650-301	68	40,997		40,997
20-650-103	Lib Tech I	650-212	58	28,850		28,850
20-650-103	Lib Tech I	650-313	58	26,978	450	27,428
20-650-107	Lib Tech I - PT (432 hrs)	650-421	58	6,321		6,321
20-650-107	Temp Lib Tech I - PT (206/hrs)	650-321	58	13,344		13,344
20-650-103	Lib Tech I	650-305	58	26,978		26,978
20-650-103	Lib Tech I	650-312	58	31,429	600	32,029
20-650-107	Lib Tech I - PT (648/hrs)	650-320	58	8,405		8,405
20-650-107	Lib Tech I - PT (1,296hrs)	650-220	58	20,218		20,218
						444,097
27-512-105	Admin Clerk	512-049	58	26,728		26,728
27-512-105	Admin Clerk	512-048	58	13,534		13,534
27-512-113	Admin supervisor	512-047	67	47,175		47,175
27-512-103	Warden	512-0	123	55,932		55,932
27-512-104	Captain-Jail Administrator	512-001	123	50,586		50,586
27-512-104	Captain		123	52,458		52,458
27-512-104	CO-109	512-009	109	31,909		31,909
27-512-104	CO-109	512-027	109	31,909		31,909
27-512-104	CO-109	512-032	109	31,909		31,909
27-512-104	CO-109	512-028	109	31,909		31,909
27-512-104	CO-109	512-010	109	31,909		31,909
27-512-104	CO-109	512-025	109	31,909		31,909
27-512-104	CO-109	512-017	109	31,909		31,909
27-512-104	CO-109	512-011	109	31,909		31,909
27-512-104	CO-109	512-029	109	31,909		31,909
27-512-104	CO-109	512-034	109	31,909		31,909
27-512-104	CO-109	512-050	109	31,909		31,909
27-512-104	CO-109	512-035	109	31,909		31,909
27-512-104	CO-109	512-036	109	31,909		31,909
27-512-104	CO-109	512-018	109	31,909		31,909

**PERSONNEL ALLOCATION
FY2015 BUDGET**

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
27-512-104	CO-109	512-008	109	31,909		31,909
27-512-104	CO-109	512-013	109	31,909		31,909
27-512-104	CO-109	512-012	109	31,909		31,909
27-512-104	CO-109	512-019	109	31,909		31,909
27-512-104	CO-109	512-051	109	31,909		31,909
27-512-104	CO-109	512-037	109	31,909		31,909
27-512-104	CO-109	512-038	109	31,909		31,909
27-512-104	CO-109	512-014	109	31,909		31,909
27-512-104	CO-109		109	34,093		34,093
27-512-104	CO-109		109	36,277		36,277
27-512-104	CO-109		109	38,461		38,461
27-512-104	CO-109		109	40,645		40,645
27-512-104	CO-109		109	42,829		42,829
27-512-104	CO-109		109	45,013		45,013
27-512-104	CO-109		109	47,197		47,197
27-512-104	CO-109		109	49,381		49,381
27-512-104	CO-109		109	51,565		51,565
27-512-104	CO-109		109	53,749		53,749
27-512-104	CO-109		109	55,933		55,933
27-512-104	CO-109		109	58,117		58,117
27-512-104	CO-109		109	60,301		60,301
27-512-104	CO-109		109	62,485		62,485
27-512-104	CO-109		109	64,669		64,669
27-512-104	CO-109		109	66,853		66,853
27-512-104	CO-109		109	69,037		69,037
27-512-104	CO-109		109	71,221		71,221
27-512-104	CO-109		109	73,405		73,405
27-512-104	CO-109		109	75,589		75,589
27-512-104	CO-109		109	77,773		77,773
27-512-104	CO-109		109	79,957		79,957
27-512-104	CO-109		109	82,141		82,141
27-512-104	CO-109		109	84,325		84,325
27-512-104	CO-109		109	86,509		86,509
27-512-104	CO-109		109	88,693		88,693
27-512-104	CO-109		109	90,877		90,877
27-512-104	CO-109		109	93,061		93,061
27-512-104	CO-109		109	95,245		95,245
27-512-104	CO-109		109	97,429		97,429
27-512-104	CO-109		109	99,613		99,613
27-512-104	CO-109		109	101,797		101,797
27-512-104	CO-109		109	103,981		103,981
27-512-104	CO-109		109	106,165		106,165
27-512-104	CO-109		109	108,349		108,349
27-512-104	CO-109		109	110,533		110,533
27-512-104	CO-109		109	112,717		112,717

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
27-512-104	CO-109		109	114,901		114,901
27-512-104	CO-109		109	117,085		117,085
27-512-104	CO-109		109	119,269		119,269
27-512-104	CO-109		109	121,453		121,453
27-512-104	CO-109		109	123,637		123,637
27-512-104	CO-109		109	125,821		125,821
27-512-104	CO-109		109	128,005		128,005
27-512-104	CO-109		109	130,189		130,189
27-512-104	CO-109		109	132,373		132,373
27-512-104	CO-109		109	134,557		134,557
27-512-104	CO-109		109	136,741		136,741
27-512-104	CO-109		109	138,925		138,925
27-512-104	CO-109		109	141,109		141,109
27-512-104	CO-109		109	143,293		143,293
27-512-104	CO-109		109	145,477		145,477
27-512-104	CO-109		109	147,661		147,661
27-512-104	CO-109		109	149,845		149,845
27-512-104	CO-109		109	152,029		152,029
27-512-104	CO-109		109	154,213		154,213
27-512-104	CO-109		109	156,397		156,397
27-512-104	CO-109		109	158,581		158,581
27-512-104	CO-109		109	160,765		160,765
27-512-104	CO-109		109	162,949		162,949
27-512-104	CO-109		109	165,133		165,133
27-512-104	CO-109		109	167,317		167,317
27-512-104	CO-109		109	169,501		169,501
27-512-104	CO-109		109	171,685		171,685
27-512-104	CO-109	512-030	109	31,909		31,909
27-512-104	CO-109	512-021	109	31,909		31,909
27-512-104	CO-109	512-022	109	31,909		31,909
27-512-104	CO-109	512-007	109	31,909		31,909
27-512-104	CO-109	512-039	109	31,909		31,909
27-512-104	CO-109	512-015	109	31,909		31,909
27-512-104	CO-109	512-024	109	31,909		31,909
27-512-104	CO-109	512-040	109	31,909		31,909
27-512-104	CO-109	512-023	109	31,909		31,909
27-512-104	CO-109	512-031	109	31,909		31,909
27-512-104	CO-109	512-020	109	31,909		31,909
27-512-104	CO-109	512-016	109	31,909		31,909
27-512-105	Commissary Clerk	512-041	106	21,653		21,653
27-512-104	Food Svc Supervisor	512-044	111	38,252		38,252
27-512-104	Maintenance	512-042	108	30,535		30,535
27-512-104	Maintenance	512-043	108	30,535		30,535
27-512-104	Maintenance		108	30,535		30,535
27-512-104	Sergeant	512-003	116	37,149		37,149

PERSONNEL ALLOCATION FY2015 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
27-512-104	Sergeant	512-006	116	37,149		37,149
27-512-104	Sergeant		116	37,149		37,149
27-512-104	Sergeant		116	37,149		37,149
27-512-104	Sergeant		116	37,149		37,149
27-512-104	Sergeant	512-004	116	37,149		37,149
27-512-104	Sergeant	512-005	116	37,149		37,149
27-512-104	Sergeant	512-002	116	37,149		37,149
						8,364,917
31-611-100	R&B Technician	611-013	60	30,992		30,992
31-611-100	Asst. Foreman	611-004	63	35,610		35,610
31-611-100	Asst. Foreman	611-003	63	36,192	450	36,642
31-611-100	R&B Technician	611-012	60	30,992		30,992
31-611-100	R&B Technician	611-011	60	33,426		33,426
31-611-100	Asst. Foreman	611-014	60	29,952		29,952
31-611-100	Foreman	611-002	69	48,964	750	49,714
						247,328
	Asst. Foreman	612-003	60	35,256	375	35,631
32-612-100	R&B Technician	612-013	60	32,428		32,428
32-612-100	Asst. Foreman	612-004	63	38,543	450	38,993
32-612-100	R&B Technician	612-011	60	31,928		31,928
32-612-100	R&B Technician	612-012	60	32,885		32,885
32-612-100	R&B Technician	612-014	60	31,928		31,928
32-612-100	Foreman	612-002	69	43,639	450	44,089
						247,882
33-613-100	Asst. Foreman	613-004	63	35,090		35,090
33-613-100	Asst. Foreman	613-003	63	36,255	450	36,705
33-613-100	R&B Technician	613-011	60	29,640		29,640
33-613-100	R&B Technician	613-014	60	30,535		30,535
33-613-100	R&B Technician	613-012	60	29,640		29,640
33-613-100	R&B Technician	613-013	60	30,576		30,576
33-613-100	Foreman	613-002	69	49,380	750	50,130
						242,316
34-614-100	Foreman	614-002	69	43,951		43,951
34-614-100	Asst. Foreman	614-003	63	35,152	375	35,527
34-614-100	Asst. Foreman	614-004	63	34,944	375	35,319
34-614-100	R&B Technician	614-011	60	32,885	375	33,260
34-614-100	R&B Technician	614-012	60	32,095		32,095
34-614-107	R&B Technician (PT/Temp)	614-020		15,000		15,000
						195,152

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-409	Non-Dept	Buildings		75,000	
		TOTAL BUILDINGS	530		75,000
10-409	Non-Dept	Rsv for Buildings		500,000	
		TOTAL Reserve for Buildings	533		500,000
10-409	Non-Dept	Patrol Unit		34,000	
		TOTAL ROAD EQUIP (CAPITALIZED)	571		34,000
10-504	Information Technology	Computer upgrades, including desktop, laptop & servers		30,000	
		TOTAL TECHNOLOGY EQUIP (INVENTORIED)	575		30,000
10-510	Maintenance	7 HVAC units		45,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		45,000
10-560	Sheriff	6 Patrol Units (Capital Lease - 3 years)	10,000	60,000	
		TOTAL ROAD EQUIP (CAPITALIZED)	571		180,000
		<u>EQUIP for Patrol Units</u>	<u>each</u>	<u>total</u>	
		6 Grill Guards	650	3,900	
		6 VHF Radio P25 Kenwood	4,050	24,304	
		6 Install equip on Cars	1,100	6,600	
		6 Striping	575	3,450	
		6 Mobile Video Cameras	4,670	28,020	
		6 Mobile Radar	2,475	14,850	
		6 Setina Cages	735	4,410	
		6 Overhead Lights/Grill/Back	2,400	14,400	
		6 Console with switches and 12V accessory plugs	500	3,000	
		6 Misc Equipment	709	4,254	
				107,188	
		<u>Other</u>	<u>each</u>	<u>total</u>	
		4 Body Armor (ballistic vests)	750	3,000	
				3,000	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		110,188

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-560	Sheriff	911 Recorder		12,942	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		12,942
TOTAL GENERAL FUND					987,130
11-476	County Atty Check Collection	Computer upgrades		868	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		868
TOTAL COUNTY ATTY CHECK COLLECTION					868
31-611	R&B, Precinct #1	Machinery & Equipment		1,000	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		1,000
TOTAL ROAD & BRIDGE PCT 1 FUND					1,000
32-612	R&B, Precinct #2	Cab/Chassis		33,000	
		TOTAL ROAD EQUIPMENT	576		33,000
TOTAL ROAD & BRIDGE PCT 2 FUND					33,000
33-613	R&B, Precinct #3	Road Equipment		9,010	
		TOTAL ROAD EQUIPMENT	576		9,010
TOTAL ROAD & BRIDGE PCT 3 FUND					9,010
34-614	R&B, Precinct #4	Road Equipment		23,025	
		TOTAL ROAD EQUIPMENT	576		23,025
TOTAL ROAD & BRIDGE PCT 4 FUND					23,025
TOTAL CAPITAL OUTLAY					<u>\$ 1,054,033</u>

DEBT SERVICE REQUIREMENTS FY 2014-2015

Bonds and Certificates of Obligations	Principal	Interest	Total	Fund/Dept.
Tax Notes Series 2006 Co Clerk Records Archive & Elections building Issued FY 2007	40,000	760	40,760	Debt Service
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	255,000	11,457	266,457	Debt Service
Certificates of Oblig, 2010 (Refunding) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	920,000	52,475	972,475	Debt Service
Totals	\$1,215,000	\$64,692	\$1,279,692	

Capital Leasing Contracts	Principal	Interest	Total	Fund/Dept.
Lease-Purchase Contract (3) Patrol Vehicles Issued FY2012 BB&T Leasing	25,856	624	26,480	General, Sheriff
Lease-Purchase Contract (3) Patrol Vehicles Issued FY2013 BB&T Leasing	27,263	987	28,250	General, Sheriff
Lease-Purchase Contract (3) Patrol Vehicles (1) Caterpillar Double Drum Roller Issued FY2014 Wells Fargo Bank	45,262	712	45,974	General, Sheriff
Totals	\$98,381	\$2,323	\$100,704	

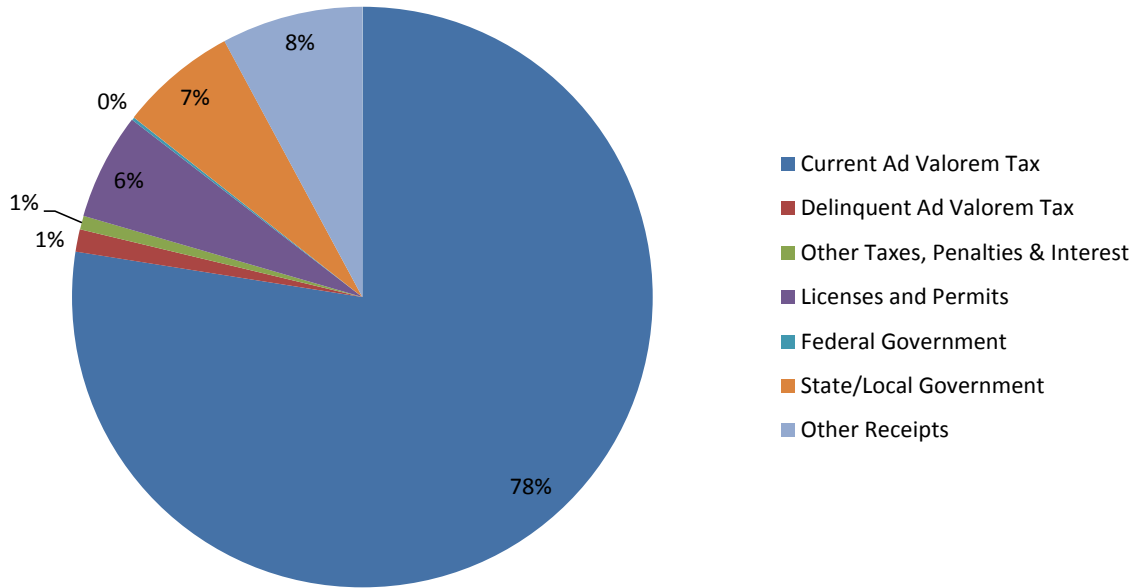
OUTSTANDING DEBT AT SEPTEMBER 30, 2014

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Tax Notes Series 2006 Co Clerk Records Archive & Elections building Issued FY 2007	2014	3.58% to 3.80% Varies	235,000	235,000	-
Tax Notes Series 2007 Annex-on-the-Square Renovation and Equipment Issued FY 2007	2013	3.75% to 3.95% Varies	755,000	755,000	-
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	2015	2.00% to 3.00% Varies	1,195,000	930,000	265,000
Certificates of Oblig, 2010 (Refund) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	2016	2.00% to 2.50% Varies	5,075,000	3,155,000	1,920,000
TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION & TAX NOTES					<u>2,185,000</u>
BB & T Equipment Lease	2015	1.47%	77,859	36,496	41,363
BB & T Equipment Lease	2016	1.50%	83,028	55,352	27,676
Wells Fargo Bank	2017	1.58%	135,786	-	135,786
TOTAL OUTSTANDING CAPITAL LEASES					<u>204,825</u>
TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2014					<u>2,389,825</u>

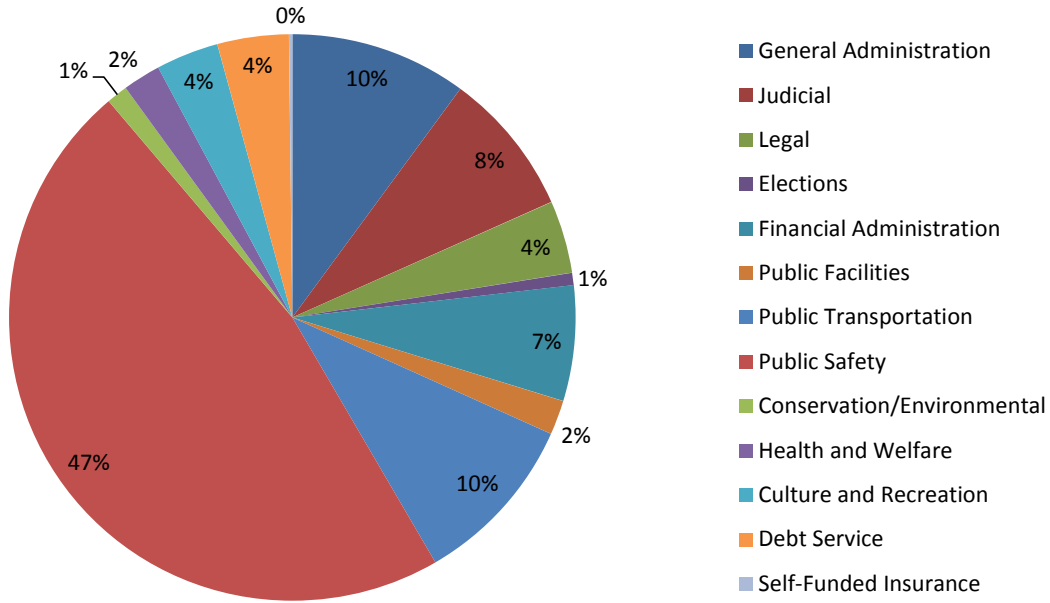
COMPARISON OF CURRENT YEAR VS. PRIOR YEAR REVENUES AND EXPENDITURES

	FY 2015	FY 2014	%Chg
Revenues			
Current Ad Valorem Tax	18,478,521	17,255,573	7.1%
Delinquent Ad Valorem Tax	278,000	278,000	0.0%
Other Taxes, Penalties & Interest	170,000	170,000	0.0%
Licenses and Permits	1,324,000	1,319,500	0.3%
Federal Government	83,180	35,754	132.6%
State/Local Government	1,360,280	1,456,176	-6.6%
Other Receipts	7,225,550	1,750,002	312.9%
TOTAL REVENUES	\$28,919,531	\$22,265,005	29.9%
Expenditures			
General Administration	3,087,774	2,834,477	8.9%
Judicial	2,530,916	2,487,804	1.7%
Legal	1,269,332	1,175,455	8.0%
Elections	214,592	199,096	7.8%
Financial Administration	2,014,995	1,940,514	3.8%
Public Facilities	602,981	585,346	3.0%
Public Transportation	3,043,294	2,934,280	3.7%
Public Safety	14,442,726	8,203,817	76.0%
Conservation/Environmental	370,355	373,285	-0.8%
Health and Welfare	660,819	807,962	-18.2%
Culture and Recreation	1,093,342	1,050,052	4.1%
Debt Service	1,247,282	1,282,692	-2.8%
Self-Funded Insurance	57,000	57,000	0.0%
TOTAL EXPENDITURES	\$30,635,408	\$23,931,780	28.0%

Budgeted Revenues 2014-2015



Budgeted Expenditures 2014-2015



SUMMARY BY FUND

FY 2014-2015

	Fund	Estimated Beginning Fund Balance	Estimated Revenues	Transfers In	Approved Expenditures	Transfers Out	Estimated Ending Fund Balance
10	General	6,886,716	18,135,155	-	(15,461,441)	(4,031,998)	5,528,432
11	Co Att Check Coll	-	23,612	-	(23,612)	-	-
12	District Atty Special	-	47,102	-	(47,102)	-	-
14	Economic Develop	469,417	152,000	-	(320,015)	-	301,402
15	Law Library	25,062	24,500	-	(24,500)	-	25,062
16	Western Cty's Tower System	-	203,904	29,184	(233,088)	-	-
17	Indigent Hlth Care	-	-	600,000	(600,000)	-	-
19	Special Op Unit	114,632	21,200	-	(80,940)	-	54,892
20	Library System	-	-	768,277	(768,277)	-	-
27	County Jail	-	5,371,946	2,194,021	(7,565,967)	-	-
29	Grants	1,848	790,568	383,516	(1,162,890)	-	13,042
30	R&B, General	986,916	2,861,671	-	(75,000)	(2,968,294)	805,293
31	R&B, Pct #1	-	-	764,037	(764,037)	-	-
32	R&B, Pct #2	-	-	881,816	(881,816)	-	-
33	R&B, Pct #3	-	-	661,288	(661,288)	-	-
34	R&B, Pct #4	-	-	661,153	(661,153)	-	-
60	Debt Service	270,771	1,287,873	-	(1,247,282)	-	311,362
85	Self-Funded HRA	-	-	57,000	(57,000)	-	-
	Total All Funds	\$ 8,755,362	\$ 28,919,531	\$ 7,000,292	\$ (30,635,408)	\$ (7,000,292)	\$ 7,039,485

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.

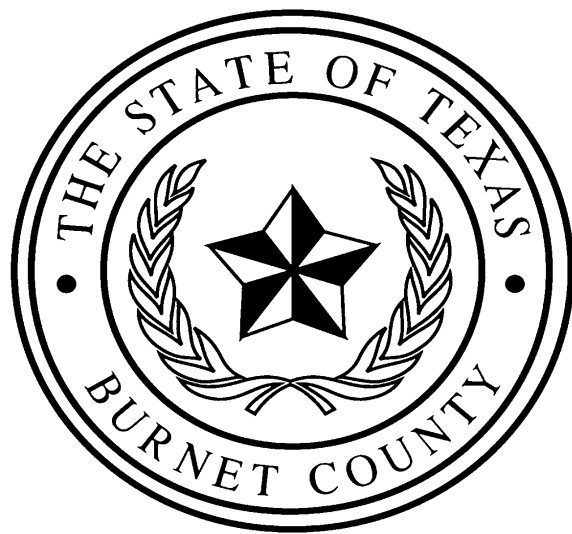
Revenues to fund Debt Service are from ad valorem taxes.

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.



GENERAL FUND

GENERAL FUND

GENERAL FUND

GENERAL FUND

GENERAL FUND

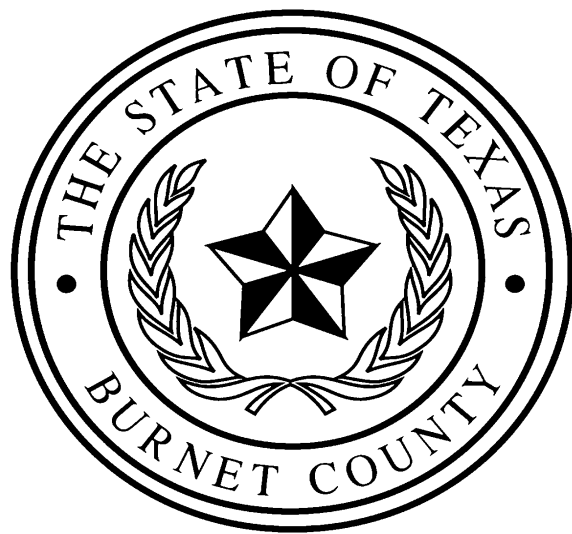
GENERAL FUND

GENERAL FUND

GENERAL FUND

GENERAL FUND

GENERAL FUND



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	12,687,658	12,869,991	13,766,019	14,719,453	15,636,557
	PENALTY&INT/COLL FEES	182,630	176,599	196,038	135,000	135,000
	LICENSES & PERMITS	383,246	422,260	471,083	419,500	424,000
	CAPCO GRANTS	961	1,267	1,884	0	0
	FEDERAL SHARED REVENUES	7,020	7,869	7,750	5,000	5,000
	STATE SHARED REVENUES	244,243	234,876	259,736	277,050	281,250
	INTERLOCAL CONTRACTS	79,013	92,143	88,107	92,512	97,138
	CHARGES FOR SERVICES	943,606	992,283	1,075,747	918,700	940,200
	APPLICATION FEES	2,030	3,610	2,000	2,500	5,000
	FINES & FORFEITURES	451,089	428,058	516,973	450,000	500,000
	INTEREST EARNED	66,849	93,101	80,320	50,000	30,000
	SALE OF FIXED ASSETS	6,057	2	7,549	2,500	5,000
	SALE OF MAPS	224	246	228	0	0
	OTHER	123,556	135,930	216,917	76,010	76,010
	OTHER FINANCING SOURCES	119,040	77,859	83,028	0	0
	TRANSFERS IN	112,115	175,436	30,101	0	0
	TOTAL REVENUES	15,409,337	15,711,529	16,803,478	17,148,225	18,135,155
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	COUNTY JUDGE	190,293	164,241	234,210	241,242	246,194
	COMMISSIONERS	228,134	232,800	322,410	336,251	346,053
	RSRV/COUNTY RECORDS MGMT	67,542	2,268	25,376	60,000	60,000
	COUNTY CLERK	283,097	273,789	387,991	434,639	456,433
	RSRV/CO CLK RECORD MGMT	160,929	92,623	81,852	42,000	43,000
	VETERANS SERVICE OFFICER	7,649	10,626	8,890	13,251	13,250
	EMERGENCY MANAGEMENT	65,868	72,258	70,085	86,835	88,275
	JAIL ADMIN COORDINATOR	33,196	0	0	0	0
	RSRV/VETRIDES PROGRAM	0	0	19,414	0	0
	NONDEPARTMENTAL	2,628,405	2,784,148	801,674	1,413,673	1,679,464
	RSV CCLK RECORDS ARCHIVE	51,103	48,414	12,471	88,176	40,000
	RSV FOR 911 ADDR MAINT	429	3,897	8,821	0	0
	COUNTY COURT AT LAW	142,880	231,132	309,895	341,900	351,215
	COUNTY COURT	81,307	76,066	94,016	86,294	35,350
	DISTRICT COURT	130,869	129,242	178,641	197,029	196,341
	JUDICIAL SERVICES	267,176	263,006	261,444	249,000	269,500
	PUBLIC DEFENDER	317,550	12,000	0	0	0
	RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206
	DISTRICT CLERK	265,738	234,599	302,609	383,506	401,419
	JP #1	133,854	123,329	163,371	172,907	181,476
	JP #2	93,630	91,798	135,896	134,696	139,155
	JP #3	121,569	105,897	139,734	147,143	155,623

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
JP #4		94,568	97,690	131,378	141,418	148,803
3RD ADMIN JUD DIST		2,666	2,872	2,872	2,873	2,873
GRANT ADMINISTRATOR		44,096	44,547	63,540	65,988	68,006
BLOOD DRAW PROGRAM		0	0	7,006	15,000	15,000
COUNTY ATTORNEY		373,382	373,589	539,255	563,264	594,836
PUBLIC DEFENDER OFFICE		0	0	5,154	10,000	10,000
DISTRICT ATTORNEY		465,056	466,133	501,738	549,079	564,282
ELECTION		136,250	138,617	196,819	199,096	214,592
COUNTY AUDITOR		221,717	221,391	327,619	368,751	400,680
PURCHASING		27,020	25,411	42,644	47,562	50,073
COUNTY TREASURER		88,187	92,934	131,970	139,997	147,000
COLLECTIONS		35,072	51,942	77,910	101,843	107,666
TAX ASSESSOR/COLLECTOR		240,405	240,336	362,952	382,955	404,970
HUMAN RESOURCES		41,458	51,802	74,306	100,139	104,380
MAGISTRATE/IDC		52,963	41,805	60,800	64,406	66,779
TAX APPRAISAL DISTRICT		307,734	306,892	322,893	321,188	318,363
INFORMATION TECHNOLOGY		313,429	331,395	379,517	478,079	481,863
MAINTENANCE DEPT		547,468	503,151	564,577	591,996	602,981
COURIER		0	28,750	43,754	45,237	47,099
EMERGENCY MEDICAL SVC		494,889	519,634	545,615	572,896	601,541
AREA FIRE DEPTS		273,218	256,718	256,718	280,055	280,055
CONSTABLE PCT #1		43,493	43,021	57,445	68,469	64,491
CONSTABLE PCT #2		41,269	40,173	59,100	69,239	67,651
CONSTABLE PCT #3		38,087	38,682	56,586	61,679	63,611
CONSTABLE PCT #4		41,298	43,479	58,621	63,339	65,571
ANIMAL CONTROL		56,163	53,404	69,969	83,291	85,578
COUNTY SHERIFF		2,701,509	2,652,457	3,662,132	3,795,069	4,160,374
COURTHOUSE SECURITY		63,268	142,737	202,832	343,594	352,143
JUVENILE PROBATION		154,103	120,414	159,979	195,847	208,457
ADULT PROBATION		19,770	20,236	23,353	28,763	27,822
DEPT OF PUBLIC SAFETY		37,040	38,111	46,161	67,737	78,049
HILL COUNTRY HUMANE/SPCA		28,569	28,569	28,569	28,569	31,426
VETRIDES		0	0	0	2,500	2,500
TDHS (CHILD WELFARE)		9,700	2,993	2,993	2,993	2,993
FAMILY CRISIS CENTER		2,000	1,800	1,800	1,800	1,800
CHILDRENS ADVOCACY CNTR		2,000	1,800	1,800	1,800	1,800
COURT APPT SPECIAL ADVOC		2,000	1,800	1,800	1,800	1,800
PAUPER CARE		300	0	0	1,500	1,500
MEALS ON WHEELS		6,000	5,400	5,400	5,400	5,400
CAPITAL AREA TRANS		8,000	8,000	8,000	8,000	8,000
CARE-A-VAN		2,000	1,800	0	1,800	1,800
BOYS & GIRLS CLUB		2,000	1,800	1,800	1,800	1,800
COUNTY HISTORICAL COMM		2,026	284	450	450	450
COUNTY PARKS		3,719	3,563	3,714	4,600	4,600
AGRI LIFE EXT SVC		65,813	68,734	94,413	105,560	109,958
ENVIRONMENTAL SERVICES		99,672	99,882	114,274	130,415	127,571
GOVERNMENT TRAPPERS		28,200	28,800	31,500	31,500	31,500
TRANSFERS OUT		2,246,369	2,430,829	2,929,204	3,600,759	4,031,998
TOTAL EXPENDITURES		14,735,165	14,626,511	15,819,730	18,196,843	19,493,439

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
GENERAL PROPERTY TAXES					
10-310-110 CURRENT PROPERTY TAXES	12,438,837	12,623,835	13,474,638	14,489,453	15,406,557
10-310-120 DELINQUENT PROPERTY TAXES	248,821	246,157	291,380	230,000	230,000
TOTAL GENERAL PROPERTY TAXES	12,687,658	12,869,991	13,766,019	14,719,453	15,636,557
OTHER PROPERTY TAXES					
PENALTY&INT/COLL FEES					
10-319-120 P&I ON DELINQUENT TAXES	182,630	176,599	196,038	135,000	135,000
TOTAL PENALTY&INT/COLL FEES	182,630	176,599	196,038	135,000	135,000
LICENSES & PERMITS					
10-320-102 ALCOHOL BEVERAGE LIC/PERMITS	8,140	9,335	7,469	5,000	5,000
10-320-201 SEPTIC TANK PERMITS	24,360	30,960	30,420	31,000	35,000
10-320-202 FLOOD PLAIN PERMITS	7,149	9,450	10,400	9,000	10,000
10-320-203 MARRIAGE LICENSES	6,845	6,220	6,198	6,500	6,500
10-320-204 FAMILY TRUST FUND	3,300	2,990	2,980	3,000	2,500
10-320-205 MV REGISTRATIONS	136,388	133,447	138,576	135,000	135,000
10-320-206 MV TITLE APPLICATION COMMISSIO	50,385	52,130	54,865	50,000	50,000
10-320-208 MV SALES TAX COMMISSION	146,679	177,728	220,175	180,000	180,000
TOTAL LICENSES & PERMITS	383,246	422,260	471,083	419,500	424,000
CAPCO GRANTS					
10-331-201 RSV SALE OF 911 HOUSE SIGNS	961	1,267	1,728	0	0
10-331-600 RESERVE FOR CAPCO/911 (FY92)	0	0	156	0	0
TOTAL CAPCO GRANTS	961	1,267	1,884	0	0
FEDERAL SHARED REVENUES					
10-332-100 FEDERAL PMTS IN LIEU OF TAXES	7,020	7,869	7,750	5,000	5,000
TOTAL FEDERAL SHARED REVENUES	7,020	7,869	7,750	5,000	5,000
STATE SHARED REVENUES					
10-334-100 BINGO TAX ALLOCATION	11,938	9,612	3,653	5,000	5,000
10-334-200 PARKS & WILDLIFE TOWER LEASE	200	200	200	200	200
10-334-400 MIXED DRINK TAX	52,169	33,244	63,397	70,000	70,000
10-334-475 STATE LONG PAY FOR PROSECUTORS	0	1,980	1,460	1,200	1,400
10-334-485 STATE SAL SUPP-DA PROS	0	0	0	12,150	12,150
10-334-490 STATE JUROR PAYMENTS	14,246	12,668	10,080	12,000	14,000
10-334-600 STATE SALARY SUPP FOR CO JUDGE	9,450	15,446	15,000	15,000	15,000
10-334-601 RSV SUPPORT OF JUDICIARY	1,343	0	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
10-334-602 STATE SAL SUPP CC AT LAW JUDGE	75,000	75,000	75,000	84,000	84,000
10-334-603 RSV COURT-RELATED PURPOSE	10,139	2,095	2,618	2,500	2,500
10-334-650 STATE SALARY SUPPL/CO ATTY	20,833	20,833	23,333	20,000	22,000
10-334-700 RESERVE FOR TOBACCO LITIGATION	21,352	26,047	24,411	20,000	20,000
10-334-900 COMM ON STATE COURT COSTS/FEES	26,157	36,336	38,621	35,000	35,000
10-334-911 RSV-TIME PMT COURT COST/JP1	306	276	343	0	0
10-334-912 RSV-TIME PMT COURT COST/JP2	168	126	193	0	0
10-334-913 RSV-TIME PMT COURT COST/JP3	201	265	435	0	0
10-334-914 RSV-TIME PMT COURT COST/JP4	152	128	220	0	0
10-334-915 RSV-TIME PMT COURT COST/CCLK	371	332	423	0	0
10-334-916 RSV-TIME PMT COURT COST/DCLK	219	287	348	0	0
TOTAL STATE SHARED REVENUES	244,243	234,876	259,736	277,050	281,250
INTERLOCAL CONTRACTS					
10-339-100 CITY OF BERTRAM (DISPATCH)	13,163	14,731	16,241	17,053	17,906
10-339-200 CITY OF BURNET (DISPATCH)	55,561	65,185	71,866	75,459	79,232
10-339-400 CITY OF COTTWOOD (DISPATCH)	10,289	12,227	0	0	0
TOTAL INTERLOCAL CONTRACTS	79,013	92,143	88,107	92,512	97,138
CHARGES FOR SERVICES					
10-340-101 COUNTY JUDGE	1,250	1,078	1,196	1,000	1,000
10-340-102 COUNTY SHERIFF	79,606	81,184	70,549	75,000	60,000
10-340-103 COUNTY ATTORNEY	9,070	5,885	5,825	6,500	10,000
10-340-104 COUNTY CLERK	306,767	338,522	365,744	320,000	340,000
10-340-105 COUNTY TAX A/C	1,058	1,158	570	2,500	2,000
10-340-106 DISTRICT ATTORNEY	0	0	0	2,700	2,700
10-340-107 DISTRICT CLERK	88,599	92,372	121,762	100,000	80,000
10-340-108 COURT APPOINTED ATTORNEY	41,177	35,642	32,960	35,000	40,000
10-340-109 CONSTABLE FEES	30,356	27,502	35,576	30,000	30,000
10-340-110 COUNTY TREASURER	260	424	576	1,000	500
10-340-111 CO ATTY PROTECTIVE ORDERS	1,000	400	200	500	500
10-340-112 CASH BOND ADMIN FEE	1,738	1,192	1,152	1,500	1,500
10-340-113 JP #1	20,889	17,812	22,037	20,000	18,000
10-340-114 JP #2	10,579	12,856	22,167	15,000	22,000
10-340-115 JP #3	31,676	33,818	32,357	30,000	30,000
10-340-116 JP #4	17,613	15,276	20,547	15,000	25,000
10-340-117 ADULT PROBATION FISCAL SERVICE	3,739	3,219	3,219	3,500	3,500
10-340-118 ISF FISCAL SERVICE FEE	8,441	8,395	8,395	8,500	8,500
10-340-120 JUV PROB FISCAL SVC FEE	7,711	7,641	7,771	8,000	8,000
10-340-130 ELECTION	800	1,104	2,453	500	500
10-340-201 JURY	1,146	1,101	1,026	1,000	2,000
10-340-202 STENO	0	732	0	0	0
10-340-204 COUNTY ARREST FEES	12,738	12,234	15,781	15,000	15,000
10-340-205 COUNTY WARRANT FEES	16,838	18,976	17,403	20,000	15,000
10-340-206 TRAFFIC	7,144	6,886	8,909	7,000	8,000
10-340-207 CHILD SAFETY	100	150	20	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
10-340-208 RSV COURTHOUSE SECURITY	26,564	25,803	29,073	25,000	25,000
10-340-209 RSV CO CLK RECORDS MGMT	70,994	72,941	68,038	80,000	80,000
10-340-210 RSV CCLK & DCLK TECHNOLOGY FD	6,922	8,688	8,787	0	0
10-340-211 RSV PROBATE COURT EDUC	975	845	1,020	0	0
10-340-212 RSV CO CLK E&O	1,917	1,801	1,776	0	0
10-340-213 RSV DIST CLK E&O	3,178	2,739	3,169	0	0
10-340-214 RSV-PRESERVATION VITAL RECORDS	1,722	1,605	1,640	0	0
10-340-215 RSV CHILD ABUSE PREVENTION FD	326	368	601	0	0
10-340-216 RSV FAMILY PROTECTION FEE ACCT	2,781	2,926	3,077	0	0
10-340-217 TRANSACTION FEE	2,603	2,957	4,035	4,000	5,000
10-340-218 OMNI COUNTY FEE	1,366	1,779	1,548	2,000	3,000
10-340-219 RSV COUNTY RECORDS MGMT	23,008	17,383	18,818	20,000	20,000
10-340-221 RSV TECHNOLOGY FUND (JP1)	3,648	3,509	3,967	0	0
10-340-222 RSV TECHNOLOGY FUND (JP2)	2,882	2,750	4,399	0	0
10-340-223 RSV TECHNOLOGY FUND (JP3)	3,827	3,771	4,352	0	0
10-340-224 RSV TECHNOLOGY FUND (JP4)	2,415	2,139	2,784	0	0
10-340-225 RSV DIST CLK RECORDS MGMT	4,584	4,222	4,494	4,000	4,000
10-340-226 COUNTY TRUANCY FINE	250	0	0	0	0
10-340-227 E-FILING FEE	1,352	1,390	1,472	1,000	1,000
10-340-228 RSV CO CLK RECORDS ARCHIVE	54,298	56,954	58,933	40,000	40,000
10-340-229 ANIMAL CONTROL FEES/REGIST	100	100	100	0	0
10-340-230 RSV DCLK TECHNOLOGY FUND	4,034	3,703	3,533	0	0
10-340-231 RSV BUILDING SECURITY- JP1	907	873	990	0	0
10-340-232 RSV BUILDING SECURITY- JP2	707	683	1,099	0	0
10-340-233 RSV BUILDING SECURITY- JP3	952	939	1,139	0	0
10-340-234 RSV BUILDING SECURITY- JP4	603	535	641	0	0
10-340-235 CHILD SAFETY ZONE FUND	100	25	0	0	0
10-340-236 SUBSTANCE CONVICTION FEE	1,003	703	638	0	0
10-340-239 SUPPLMNTL GUARDIANSHIP FEE	3,900	3,380	4,080	3,500	3,500
10-340-240 RSV COURT RPTR SVC FEE	5,257	11,190	11,957	0	0
10-340-241 RSV FOR DRG CRT PGRM	5,015	3,514	3,191	0	0
10-340-242 INSPECTION FEE	4,120	14,845	17,282	20,000	20,000
10-340-577 ADMIN FEE HOT ATTF GRANT	1,000	10,772	0	0	0
10-340-578 ADMIN FEE HOT ATTF GRANT FY13	0	892	10,921	0	15,000
TOTAL CHARGES FOR SERVICES	943,606	992,283	1,075,747	918,700	940,200
APPLICATION FEES					
10-343-000 PLAT APPLICATION FEE	2,030	3,610	2,000	2,500	5,000
TOTAL APPLICATION FEES	2,030	3,610	2,000	2,500	5,000
FINES & FORFEITURES					
10-350-100 FINES	451,089	428,058	516,973	450,000	500,000
TOTAL FINES & FORFEITURES	451,089	428,058	516,973	450,000	500,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
INTEREST EARNED					
10-360-100 INTEREST EARNED	66,283	92,837	80,149	50,000	30,000
10-360-200 RSV INT EARNED (CCRM)	347	42	16	0	0
10-360-201 RSV INT EARNED(CC REC ARCHIVE)	179	197	137	0	0
10-360-300 INTEREST EARNED (JCA)	40	25	18	0	0
TOTAL INTEREST EARNED	66,849	93,101	80,320	50,000	30,000
SALE OF FIXED ASSETS					
10-364-000 SALE OF FIXED ASSETS	6,057	2	7,549	2,500	5,000
TOTAL SALE OF FIXED ASSETS	6,057	2	7,549	2,500	5,000
SALE OF MAPS					
10-365-000 SALE OF MAPS	224	246	228	0	0
TOTAL SALE OF MAPS	224	246	228	0	0
OTHER					
10-370-000 OTHER REVENUE	49,776	64,629	37,512	50,000	50,000
10-370-100 RENT/HOST FEES BFI TR STATION	21,870	21,695	19,459	20,000	20,000
10-370-110 INSURANCE CLAIM REIMBURSEMENTS	0	12,897	41,612	0	0
10-370-120 RSV RESTI BLOOD DRAW PRGM	0	0	4,300	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	10	20	0	10	10
10-370-217 RSV FOR 33RD JD VS DONATIONS	750	725	475	0	0
10-370-400 RSV DONATIONS TO SHERIFF	7,870	3,240	100	0	0
10-370-404 RSV SALE OF FIXED ASSETS CCRM	0	0	798	0	0
10-370-405 RSV FOR VETRIDES PROGRAM	4,302	13,291	28,416	0	0
10-370-409 RSV-EMPL CHRISTMAS DONATIONS	0	250	0	0	0
10-370-450 RSV DIST CLK FAX	0	884	0	0	0
10-370-490 RSV FOR ELECTIONS	10,266	10,065	6,171	0	0
10-370-494 RSV FOR JURY FUND (ESTRAYS)	0	0	1,136	0	0
10-370-655 RSV HISTORICAL COMM (BOOKS)	1,165	2,234	760	0	0
10-370-700 RSV LEOSE TRAINING - CO. ATTN	33	0	0	0	0
10-370-701 RSV LEOSE TNG - CONSTABLE #1	663	0	0	0	0
10-370-702 RSV LEOSE TNG - CONSTABLE #2	663	0	0	0	0
10-370-703 RSV LEOSE TNG - CONSTABLE #3	663	0	0	0	0
10-370-704 RSV LEOSE TNG - CONSTABLE #4	663	0	0	0	0
10-370-705 RSV LEOSE TNG - SHERIFF OFC	2,790	0	0	0	0
10-370-903 RSV BUILDINGS	16,074	0	70,178	0	0
TOTAL OTHER	123,556	135,930	216,917	76,010	76,010
OTHER FINANCING SOURCES					
10-380-100 ISSUANCE OF DEBT-CAP. LEASES	119,040	77,859	83,028	0	0
TOTAL OTHER FINANCING SOURCES	119,040	77,859	83,028	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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TRANSFERS IN					
10-390-029 TRANSFERS IN FROM GRANT FUND	29,945	51,483	30,101	0	0
10-390-089 TRANSFER IN UNEMPLOY FUND	82,170	123,953	0	0	0
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TOTAL TRANSFERS IN	112,115	175,436	30,101	0	0
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TOTAL REVENUES	15,409,337	15,711,529	16,803,478	17,148,225	18,135,155
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY JUDGE

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-400-101 ELECTED OFFICIALS	67,434	68,786	70,158	73,979	73,458
10-400-105 CLERKS	32,948	33,093	34,794	34,912	31,903
10-400-109 JUVENILE BOARD COMPENSATION	1,200	1,200	1,200	1,200	1,200
10-400-110 LONGEVITY PAY	1,200	750	750	750	0
10-400-113 COORDINATOR	34,778	34,965	38,376	41,260	40,966
10-400-143 COURIER	24,982	0	0	0	0
10-400-189 ACCRUED WAGES	0	100	3,097	0	4,032
10-400-194 SALARY SUPPLEMENT	15,000	14,997	14,435	15,000	15,000
10-400-195 JUVENILE BOARD COMPENSATION	0	0	0	0	1,200
TOTAL PERSONNEL	177,542	153,890	162,811	167,101	167,759
FRINGE BENEFITS					
10-400-201 FICA/MDCR	0	0	11,886	12,726	12,628
10-400-202 GROUP INSURANCE	0	0	22,273	23,850	27,428
10-400-203 RETIREMENT	0	0	19,924	20,678	20,679
10-400-204 WORKERS COMP INSURANCE	0	0	1,039	1,123	1,097
10-400-205 UNEMPL INSURANCE	0	0	258	682	270
10-400-207 SUPPL DEATH BENEFIT	0	0	763	732	827
10-400-289 ACCRUED FRINGE BENEFITS	0	0	245	0	286
TOTAL FRINGE BENEFITS	0	0	56,388	59,791	63,215
SUPPLIES					
10-400-330 OPERATING SUPPLIES	1,376	445	1,400	1,300	1,300
10-400-331 GASOLINE/OIL/ETC	92	0	0	0	0
TOTAL SUPPLIES	1,468	445	1,400	1,300	1,300
OTHER CHARGES & SERVICES					
10-400-420 TELEPHONE	252	154	185	150	1,020
10-400-425 TRAVEL	2,829	1,931	3,458	2,400	2,400
10-400-426 TRAVEL ALLOWANCE	6,000	6,000	6,000	6,000	6,000
10-400-427 CONFERENCE/DUES/TRAINING	1,913	1,821	3,967	4,500	4,500
10-400-451 VEHICLE REPAIR & MAINT	290	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	11,283	9,906	13,611	13,050	13,920
CAPITAL OUTLAY					
TOTAL COUNTY JUDGE	190,293	164,241	234,210	241,242	246,194

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COMMISSIONERS

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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PERSONNEL					
10-401-101 ELECTED OFFICIAL	228,134	232,710	237,370	250,312	248,476
10-401-189 ACCRUED WAGES	0	90	5,388	0	6,848
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TOTAL PERSONNEL	228,134	232,800	242,758	250,312	255,324
FRINGE BENEFITS					
10-401-201 FICA/MDCR	0	0	17,591	19,149	19,092
10-401-202 GROUP INSURANCE	0	0	29,703	31,800	36,570
10-401-203 RETIREMENT	0	0	28,920	31,114	31,277
10-401-204 WORKERS COMP INSURANCE	0	0	1,540	1,747	1,690
10-401-205 UNEMPL INSURANCE	0	0	371	1,027	409
10-401-207 SUPPL DEATH BENEFIT	0	0	1,108	1,102	1,251
10-401-289 ACCRUED FRINGE BENEFITS	0	0	419	0	440
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TOTAL FRINGE BENEFITS	0	0	79,653	85,939	90,729
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TOTAL COMMISSIONERS	228,134	232,800	322,410	336,251	346,053

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

RSRV/COUNTY RECORDS MGMT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
FRINGE BENEFITS					
SUPPLIES					
10-402-330 OPERATING SUPPLIES	0	400	76	400	400
TOTAL SUPPLIES	0	400	76	400	400
OTHER CHARGES & SERVICES					
10-402-401 PROFESSIONAL SERVICES	236	218	10,918	57,950	57,950
10-402-454 SUPPORT FEES	0	1,650	1,733	1,650	1,650
10-402-492 CONTRACT LABOR	1,611	0	0	0	0
10-402-499 MISCELLANEOUS	39,768	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	41,615	1,868	12,650	59,600	59,600
CAPITAL OUTLAY					
10-402-575 MACHINERY/EQUIPMENT	879	0	0	0	0
10-402-576 MACHINERY/EQUIPMENT	25,048	0	12,650	0	0
TOTAL CAPITAL OUTLAY	25,927	0	12,650	0	0
TOTAL RSRV/COUNTY RECORDS MGMT	67,542	2,268	25,376	60,000	60,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY CLERK

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-403-101 ELECTED OFFICIAL	54,870	55,973	57,096	60,218	59,781
10-403-103 CHIEF DEPUTY	37,342	37,766	37,587	41,030	40,722
10-403-104 DEPUTY CLERKS	177,451	170,664	172,507	195,292	193,733
10-403-110 LONGEVITY PAY	1,650	1,650	1,200	1,875	750
10-403-189 ACCRUED WAGES	0	(599)	5,988	0	8,251
10-403-198 MKT/MERIT POOL	0	0	0	0	5,146
10-403-199 OVERTIME	35	0	0	0	0
TOTAL PERSONNEL	271,349	265,454	274,378	298,415	308,383
FRINGE BENEFITS					
10-403-201 FICA/MDCR	0	0	18,176	22,829	23,270
10-403-202 GROUP INSURANCE	0	0	52,605	63,600	73,140
10-403-203 RETIREMENT	0	0	32,278	37,093	38,015
10-403-204 WORKERS COMP INSURANCE	0	0	1,686	2,015	2,017
10-403-205 UNEMPL INSURANCE	0	0	412	1,224	467
10-403-207 SUPPL DEATH BENEFIT	0	0	1,237	1,313	1,521
10-403-289 ACCRUED FRINGE BENEFITS	0	0	412	0	470
TOTAL FRINGE BENEFITS	0	0	106,807	128,074	138,900
SUPPLIES					
10-403-330 OPERATING SUPPLIES	7,496	3,873	4,326	6,000	6,000
TOTAL SUPPLIES	7,496	3,873	4,326	6,000	6,000
OTHER CHARGES & SERVICES					
10-403-420 TELEPHONE	132	180	181	150	150
10-403-427 CONFERENCE/DUES	1,872	1,995	2,000	2,000	3,000
10-403-456 TELE/INTERNET SVC PVDR	406	0	0	0	0
10-403-473 RSV PRSV VITAL RECORDS	1,385	328	123	0	0
10-403-474 RSV FOR TIME PMT COURT COST	458	1,960	175	0	0
TOTAL OTHER CHARGES & SERVICES	4,252	4,462	2,480	2,150	3,150
CAPITAL OUTLAY					
TOTAL COUNTY CLERK	283,097	273,789	387,991	434,639	456,433

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

RSRV/CO CLK RECORD MGMT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-404-104 DEPUTIES	26,639	0	0	0	0
10-404-120 ASSISTANT COUNTY ATTORNEY	23,384	0	0	0	0
10-404-180 TEMPORARY	8,409	0	0	0	0
10-404-199 OVERTIME	7	0	0	0	0
TOTAL PERSONNEL	58,438	0	0	0	0
FRINGE BENEFITS					
SUPPLIES					
10-404-330 OPERATING SUPPLIES	4,188	3,851	3,000	1,000	1,000
TOTAL SUPPLIES	4,188	3,851	3,000	1,000	1,000
OTHER CHARGES & SERVICES					
10-404-401 PROFESSIONAL SERVICES	50,974	50,974	38,230	0	0
10-404-427 CONF/DUES/TRAINING	3,900	0	500	0	0
10-404-453 MAINTENANCE AGREEMENTS	7,258	0	0	0	0
10-404-454 SUPPORT FEES	36,171	37,798	39,144	41,000	42,000
TOTAL OTHER CHARGES & SERVICES	98,303	88,772	77,875	41,000	42,000
CAPITAL OUTLAY					
10-404-575 MACHINERY AND EQUIPMENT	0	0	977	0	0
TOTAL CAPITAL OUTLAY	0	0	977	0	0
TOTAL RSRV/CO CLK RECORD MGMT	160,929	92,623	81,852	42,000	43,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

VETERANS SERVICE OFFICER

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-405-102 APPOINTED OFFICIAL	6,000	6,000	6,077	9,884	12,000
TOTAL PERSONNEL	6,000	6,000	6,077	9,884	12,000
FRINGE BENEFITS					
10-405-201 FICA/MDCR	0	0	160	756	0
10-405-202 GROUP INSURANCE	0	0	972	9	0
10-405-203 RETIREMENT	0	0	251	1,229	0
10-405-204 WORKERS COMP INSURANCE	0	0	57	64	0
10-405-205 UNEMPL INSURANCE	0	0	7	16	0
10-405-207 SUPPL DEATH BENEFIT	0	0	9	43	0
TOTAL FRINGE BENEFITS	0	0	1,456	2,117	0
SUPPLIES					
10-405-310 OFFICE SUPPLIES	86	0	0	200	200
TOTAL SUPPLIES	86	0	0	200	200
OTHER CHARGES & SERVICES					
10-405-420 TELEPHONE	58	124	768	750	750
10-405-427 CONFERENCE/DUES	85	36	0	300	300
10-405-498 RSV FOR VETRIDES PROGRAM	1,419	4,465	588	0	0
TOTAL OTHER CHARGES & SERVICES	1,563	4,625	1,357	1,050	1,050
TOTAL VETERANS SERVICE OFFICER	7,649	10,626	8,890	13,251	13,250

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

EMERGENCY MANAGEMENT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
SUPPLIES					
10-406-310 OFFICE SUPPLIES	336	818	900	1,500	1,500
10-406-330 OPERATING SUPPLIES	4,580	1,274	310	2,907	2,907
10-406-331 GASOLINE/OIL/ETC.	1,125	1,565	1,342	2,547	2,547
10-406-332 TIRES/TUBES/BATTERIES	0	0	0	667	667
TOTAL SUPPLIES	6,041	3,657	2,551	7,621	7,621
OTHER CHARGES & SERVICES					
10-406-401 PROFESSIONAL SERVICES	33,000	33,900	34,578	36,000	37,440
10-406-425 TRAVEL/VERIFICATION	0	364	143	3,280	3,280
10-406-427 CONFERENCE/DUES	833	100	937	1,190	1,190
10-406-435 PRINTING/BINDING	159	103	0	1,280	1,280
10-406-437 UTILITIES-TOWER LEASES	4,448	4,989	6,480	9,408	9,408
10-406-451 VEHICLE REPAIR & MAINTENANCE	203	268	988	2,500	2,500
10-406-452 REPAIR & MAINT-TOWERS/EOC	6,938	9,540	6,830	9,740	9,740
10-406-454 RSV - TOWERS/EOC RPR&MNT	0	3,905	0	0	0
10-406-464 RADIO SERVICE/TOWER LEASES	11,050	10,922	9,911	10,816	10,816
10-406-496 MISC EMERGENCY EXPENSES	3,193	0	0	5,000	5,000
10-406-499 MISCELLANEOUS	2	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	59,827	64,090	59,867	79,214	80,654
CAPITAL OUTLAY					
10-406-575 MACHINERY AND EQUIPMENT	0	4,511	4,980	0	0
10-406-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	2,687	0	0
TOTAL CAPITAL OUTLAY	0	4,511	7,667	0	0
TOTAL EMERGENCY MANAGEMENT	65,868	72,258	70,085	86,835	88,275

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-409-198 MERIT POOL	0	0	0	14,625	66,464
TOTAL PERSONNEL	0	0	0	14,625	66,464
FRINGE BENEFITS					
10-409-201 FICA/MDCR	409,691	415,449	(514)	0	0
10-409-202 GROUP MEDICAL INSURANCE	897,503	953,774	1,983	0	0
10-409-203 RETIREMENT	618,392	646,386	0	0	0
10-409-204 WORKERS COMPENSATION	99,001	85,777	11,251	0	0
10-409-205 UNEMPLOYMENT INSURANCE	19,094	18,353	(2,793)	0	0
TOTAL FRINGE BENEFITS	2,043,682	2,119,739	9,926	0	0
SUPPLIES					
10-409-309 CENTRAL SUPPLIES	14,965	16,456	17,200	17,000	17,000
10-409-311 POSTAGE	45,791	41,066	45,013	40,000	60,000
10-409-331 GAS/OIL/ETC FOR CRTHSE CAR	2,600	428	296	1,000	1,000
10-409-370 RSV EMPL CHRISTMAS DONATIONS	0	250	0	0	0
TOTAL SUPPLIES	63,355	58,199	62,508	58,000	78,000
OTHER CHARGES & SERVICES					
10-409-401 PROFESSIONAL SERVICES	60,167	167,162	83,933	155,000	175,000
10-409-405 AUTOPSIES	98,732	75,081	113,675	90,000	100,000
10-409-406 AUDIT	30,000	30,000	30,000	35,000	35,000
10-409-408 JUVENILE DETENTION	37,385	37,050	66,105	40,000	60,000
10-409-409 INSURANCE	156,559	147,726	149,693	150,000	150,000
10-409-410 EMPLOYEE ASSISTANCE PROGRAM	0	1,794	4,429	5,000	5,000
10-409-411 RSV RISK INS PREM ADJUSTMENT	0	0	31,250	0	0
10-409-420 TELEPHONE EQUIP/SERVICE	37,504	35,068	34,613	40,000	40,000
10-409-430 LEGAL NOTICES	4,285	4,556	7,396	7,500	7,500
10-409-451 VEHICLE REPAIR & MAINTENANCE	540	335	416	1,500	1,500
10-409-452 REPAIR/MAINTENANCE	0	8,100	920	2,500	2,500
10-409-461 EQUIPMENT RENTAL	1,932	1,834	1,981	2,500	2,500
10-409-462 COPIER RENTAL	43,720	45,934	42,488	48,000	48,000
10-409-470 RSV FAMILY PROTECTION FEE ACCT	2,725	2,781	2,926	0	0
10-409-473 RSV FOR DRG CRT PRGM	0	647	4,936	0	0
10-409-474 RSV FOR VEHICLE SELF-INSUR	0	9,192	0	0	0
10-409-490 JUROR PMTS (JP'S CRT)	990	1,460	130	2,000	2,000
10-409-491 ASSOCIATION DUES	5,709	5,764	6,149	7,000	7,000
10-409-497 RSV-PROPERTY INSUR CLAIMS	522	0	0	0	0
10-409-498 UNALLOCATED	0	0	0	227,048	250,000
10-409-499 MISCELLANEOUS	19,041	13,314	13,022	40,000	40,000
TOTAL OTHER CHARGES & SERVICES	499,810	587,798	594,063	853,048	926,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

NONDEPARTMENTAL

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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CAPITAL OUTLAY					
10-409-530 BUILDINGS	21,558	2,280	80,954	75,000	75,000
10-409-533 RSV FOR BUILDINGS	0	0	0	370,000	500,000
10-409-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	20,931	43,000	34,000
10-409-575 MACHINERY AND EQUIPMENT	0	0	17,534	0	0
10-409-576 MACHINERY/EQUIP (CAPITALIZED)	0	16,133	15,757	0	0
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TOTAL CAPITAL OUTLAY	21,558	18,413	135,177	488,000	609,000
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TOTAL NONDEPARTMENTAL	2,628,405	2,784,148	801,674	1,413,673	1,679,464

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
RSV CCLK RECORDS ARCHIVE

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-410-104 DEPUTIES	17,597	3,442	0	0	0
10-410-120 ASSISTANT COUNTY ATTORNEY	22,471	0	0	0	0
10-410-180 TEMPORARY	8,199	0	0	0	0
10-410-189 ACCRUED WAGES	0	(520)	520	0	0
10-410-199 OVERTIME	0	1,879	0	0	0
TOTAL PERSONNEL	48,267	4,801	520	0	0
FRINGE BENEFITS					
SUPPLIES					
10-410-330 OPERATING SUPPLIES	0	345	968	0	0
TOTAL SUPPLIES	0	345	968	0	0
OTHER CHARGES & SERVICES					
10-410-401 PROFESSIONAL SERVICES	0	0	0	51,000	0
10-410-420 TELEPHONE	0	200	0	0	0
10-410-425 TRAVEL	0	0	105	0	0
10-410-427 CONFERENCE/DUES/TRAINING	0	1,523	608	0	0
10-410-437 UTILITIES	2,835	3,066	2,990	0	0
10-410-453 MAINTENANCE AGREEMENTS	0	0	6,457	0	0
10-410-499 MISCELLANEOUS	0	38,480	822	37,176	40,000
TOTAL OTHER CHARGES & SERVICES	2,835	43,268	10,983	88,176	40,000
TOTAL RSV CCLK RECORDS ARCHIVE	51,103	48,414	12,471	88,176	40,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COUNTY COURT AT LAW

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-425-101 ELECTED OFFICIAL	123,989	123,989	120,920	139,000	139,000
10-425-104 COURT REPORTER	0	55,078	56,618	57,963	57,547
10-425-107 PART-TIME	14,153	13,620	14,344	13,614	13,348
10-425-110 LONGEVITY	0	375	375	0	0
10-425-113 COURT COORDINATOR	0	35,755	38,855	40,069	39,767
10-425-189 ACCRUED WAGES	0	99	5,589	0	3,094
10-425-198 MKT/MERIT POOL	0	0	0	0	1,594
10-425-199 OVERTIME	231	0	0	0	0
TOTAL PERSONNEL	138,373	228,917	236,700	250,646	254,350
FRINGE BENEFITS					
10-425-201 FICA/MDCR	0	0	16,486	19,175	19,135
10-425-202 GROUP INSURANCE	0	0	21,028	31,800	36,570
10-425-203 RETIREMENT	0	0	27,784	31,156	31,373
10-425-204 WORKERS COMP INSURANCE	0	0	1,449	1,692	1,665
10-425-205 UNEMPL INSURANCE	0	0	361	1,028	410
10-425-207 SUPPL DEATH BENEFIT	0	0	1,064	1,103	1,255
10-425-289 ACCRUED FRINGE BENEFITS	0	0	435	0	457
TOTAL FRINGE BENEFITS	0	0	68,607	85,954	90,865
SUPPLIES					
10-425-330 OPERATING SUPPLIES	1,367	320	873	1,800	1,800
TOTAL SUPPLIES	1,367	320	873	1,800	1,800
OTHER CHARGES & SERVICES					
10-425-420 TELEPHONE	136	125	133	500	500
10-425-425 TRAVEL	0	283	170	200	200
10-425-427 CONFERENCE/DUES/TRAINING	3,004	1,487	3,412	2,800	3,500
TOTAL OTHER CHARGES & SERVICES	3,140	1,895	3,714	3,500	4,200
TOTAL COUNTY COURT AT LAW	142,880	231,132	309,895	341,900	351,215

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY COURT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-426-113 COURT COORDINATOR	0	36,598	35,012	38,068	1,437
10-426-115 COURT COORDINATOR	35,808	0	0	0	0
10-426-189 ACCRUED WAGES	0	109	841	0	40
TOTAL PERSONNEL	35,808	36,707	35,853	38,068	1,477
FRINGE BENEFITS					
10-426-201 FICA/MDCR	0	0	3,018	2,913	113
10-426-202 GROUP INSURANCE	0	0	7,427	7,950	0
10-426-203 RETIREMENT	0	0	4,756	4,732	186
10-426-204 WORKERS COMP INSURANCE	0	0	248	257	10
10-426-205 UNEMPL INSURANCE	0	0	63	156	3
10-426-207 SUPPL DEATH BENEFIT	0	0	182	168	8
10-426-289 ACCRUED FRINGE BENEFITS	0	0	73	0	3
TOTAL FRINGE BENEFITS	0	0	15,765	16,176	323
SUPPLIES					
10-426-330 OPERATING SUPPLIES	500	1,012	489	2,000	2,000
TOTAL SUPPLIES	500	1,012	489	2,000	2,000
OTHER CHARGES & SERVICES					
10-426-414 COURT REPORTER SERVICE	0	2,352	3,987	2,500	3,000
10-426-415 MENTAL EVAL/JUD SVCS	20,163	15,893	22,708	18,000	15,000
10-426-416 COURT APPT ATT-CRIMINAL	9,025	18,052	9,186	5,000	9,000
10-426-420 TELEPHONE	0	0	0	50	50
10-426-427 CONFERENCE/DUES/TRAINING	2,195	628	1,378	2,500	2,500
10-426-474 RSV COURT RPTR SVC FEE	1,690	0	0	0	0
10-426-475 RSV FOR PROBATE COURT EDUC	0	0	966	0	0
10-426-476 RSV FOR SUPPORT OF JUDICIARY	9,376	1,423	199	0	0
10-426-490 JUROR PMTS (CTY CRT)	2,550	0	3,486	2,000	2,000
TOTAL OTHER CHARGES & SERVICES	44,999	38,347	41,910	30,050	31,550
TOTAL COUNTY COURT	81,307	76,066	94,016	86,294	35,350

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
DISTRICT COURT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-435-104 COURT REPORTERS	0	58,967	60,004	63,064	62,646
10-435-109 JUVENILE BOARD COMP (100%)	2,400	2,400	2,400	2,400	2,400
10-435-110 LONGEVITY PAY	208	204	245	449	450
10-435-113 COURT COORDINATOR	0	58,639	58,009	63,292	65,023
10-435-116 COURT ADMIN/ADMIN ASSISTANTS	58,177	0	0	0	0
10-435-117 COURT REPORTERS	60,429	0	0	0	0
10-435-189 ACCRUED WAGES	0	144	5,147	0	3,616
10-435-198 MKT/MERIT POOL	0	0	0	0	3,571
10-435-199 OVERTIME	258	0	0	0	0
TOTAL PERSONNEL	121,472	120,354	125,804	129,205	137,706
FRINGE BENEFITS					
10-435-201 FICA/MDCR	0	0	8,837	9,885	5,551
10-435-202 GROUP INSURANCE	0	0	19,422	21,624	24,868
10-435-203 RETIREMENT	0	0	14,182	16,061	9,555
10-435-204 WORKERS COMP INSURANCE	0	0	720	1,590	919
10-435-205 UNEMPL INSURANCE	0	0	186	530	125
10-435-207 SUPPL DEATH BENEFIT	0	0	543	569	382
10-435-289 ACCRUED FRINGE BENEFITS	0	0	405	0	416
TOTAL FRINGE BENEFITS	0	0	44,294	50,259	41,816
SUPPLIES					
10-435-310 OFFICE SUPPLIES	1,161	716	1,377	1,632	1,630
10-435-311 POSTAGE	155	143	125	544	500
10-435-390 LIBRARY UPDATES	0	0	0	400	400
TOTAL SUPPLIES	1,316	860	1,502	2,576	2,530
OTHER CHARGES & SERVICES					
10-435-409 INSURANCE	1,538	1,479	1,278	1,904	2,000
10-435-420 TELEPHONE	1,245	752	879	1,251	1,300
10-435-425 TRAVEL	1,077	309	1,024	1,632	1,800
10-435-428 CONTINUING EDUCATION	1,150	1,189	1,085	4,678	4,600
10-435-452 REPAIR & MAINTENANCE	211	181	0	544	544
10-435-454 SUPPORT/LICENSING FEES	0	0	29	218	250
10-435-462 COPIER RENTAL	1,884	1,722	1,569	1,795	1,795
10-435-491 ASSOCIATION DUES	859	1,008	913	1,523	1,500
10-435-499 MISCELLANEOUS	117	137	263	465	500
TOTAL OTHER CHARGES & SERVICES	8,080	6,776	7,040	14,010	14,289

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
DISTRICT COURT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
CAPITAL OUTLAY					
10-435-575 MACHINERY AND EQUIPMENT	0	1,253	0	979	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>1,253</u>	<u>0</u>	<u>979</u>	<u>0</u>
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TOTAL DISTRICT COURT	130,869	129,242	178,641	197,029	196,341

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

JUDICIAL SERVICES

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-436-189 ACCRUED WAGES	0	0	10	0	0
TOTAL PERSONNEL	0	0	10	0	0
FRINGE BENEFITS					
10-436-201 FICA/MDCR	0	0	9	0	0
10-436-203 RETIREMENT	0	0	14	0	0
10-436-204 WORKERS COMP INS	0	0	1	0	0
10-436-205 UNEMPL INS	0	0	0	0	0
10-436-207 SUPPL DEATH BENEFIT	0	0	1	0	0
10-436-289 ACCRUED FRINGE BENEFITS	0	0	1	0	0
TOTAL FRINGE BENEFITS	0	0	26	0	0
OTHER CHARGES & SERVICES					
10-436-414 COURT REPORTER SERVICES	7,976	4,456	3,921	7,000	7,000
10-436-415 MENTAL EVAL/EXP WIT/JUD SVCS	34,461	25,040	18,880	20,000	20,000
10-436-416 COURT APPT ATT-CRIMINAL	75,585	60,643	71,086	50,000	50,000
10-436-417 COURT APPT ATT-JUVENILE	16,222	21,464	3,804	2,000	2,500
10-436-418 COURT APPT ATT-CPS	79,738	94,707	95,579	125,000	125,000
10-436-484 APPEAL RECORDS	24,874	29,187	37,717	15,000	40,000
10-436-485 CAUSE#39596/NASH	0	3,000	0	0	0
10-436-490 JUROR PMTS (DIST CRT)	28,320	24,510	30,420	30,000	25,000
TOTAL OTHER CHARGES & SERVICES	267,176	263,006	261,408	249,000	269,500
TOTAL JUDICIAL SERVICES	267,176	263,006	261,444	249,000	269,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

RSV DIST CLK RECORDS MGT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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PERSONNEL					
10-449-180 TEMPORARY LABOR	0	0	0	10,000	10,000
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TOTAL PERSONNEL	0	0	0	10,000	10,000
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

2014-2015

10 -GENERAL
DISTRICT CLERK

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-450-101 ELECTED OFFICIALS	54,870	55,973	57,096	60,218	59,781
10-450-103 CHIEF DEPUTY	34,404	34,384	22,979	37,125	36,852
10-450-104 DEPUTIES	163,393	132,288	128,565	158,858	157,645
10-450-189 ACCRUED WAGES	0	(237)	5,790	0	7,094
10-450-198 MERIT/MARKET ADJUSTMENT POOL	0	0	0	0	3,083
10-450-199 OVERTIME	40	0	0	0	0
TOTAL PERSONNEL	252,707	222,408	214,431	256,201	264,455
FRINGE BENEFITS					
10-450-201 FICA/MDCR	0	0	15,838	19,600	20,062
10-450-202 GROUP INSURANCE	0	0	30,384	55,650	63,998
10-450-203 RETIREMENT	0	0	25,080	31,846	32,743
10-450-204 WORKERS COMP INSURANCE	0	0	1,308	1,730	1,737
10-450-205 UNEMPL INSURANCE	0	0	326	1,051	428
10-450-207 SUPPL DEATH BENEFIT	0	0	961	1,128	1,310
10-450-289 ACCRUED FRINGE BENEFITS	0	0	425	0	386
TOTAL FRINGE BENEFITS	0	0	74,322	111,005	120,664
SUPPLIES					
10-450-310 OFFICE SUPPLIES-JURY	1,442	1,806	1,850	2,000	2,000
10-450-311 POSTAGE	4,661	3,695	4,469	4,500	4,500
10-450-330 OPERATING SUPPLIES	3,434	4,700	4,733	5,000	5,000
TOTAL SUPPLIES	9,537	10,200	11,052	11,500	11,500
OTHER CHARGES & SERVICES					
10-450-401 PROFESSIONAL SERVICES	339	119	516	1,000	1,000
10-450-420 TELEPHONE	1,028	724	634	800	800
10-450-427 CONFERENCE/DUES/TRAINING	2,127	959	1,653	3,000	3,000
10-450-474 RSV FOR TIME PMT COURT COSTS	0	189	0	0	0
TOTAL OTHER CHARGES & SERVICES	3,494	1,991	2,804	4,800	4,800
CAPITAL OUTLAY					
TOTAL DISTRICT CLERK	265,738	234,599	302,609	383,506	401,419

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

JP #1

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-451-101 ELECTED OFFICIAL	48,651	49,629	50,627	53,391	52,995
10-451-104 DEPUTY	0	29,004	28,223	32,051	31,822
10-451-105 CLERK	28,871	26,475	26,891	29,922	0
10-451-111 FLOAT CLERK	26,999	0	0	0	29,017
10-451-189 ACCRUED WAGES	0	102	2,422	0	3,221
10-451-198 MKT/MERIT POOL	0	0	0	0	3,030
10-451-199 OVERTIME	0	0	0	150	150
TOTAL PERSONNEL	104,522	105,210	108,162	115,514	120,235
FRINGE BENEFITS					
10-451-201 FICA/MDCR	0	0	8,290	8,826	8,890
10-451-202 GROUP INSURANCE	0	0	22,280	23,850	27,428
10-451-203 RETIREMENT	0	0	13,158	14,340	14,559
10-451-204 WORKERS COMP INSURANCE	0	0	686	779	773
10-451-205 UNEMPL INSURANCE	0	0	171	473	190
10-451-207 SUPPL DEATH BENEFIT	0	0	504	508	582
10-451-289 ACCRUED FRINGE BENEFITS	0	0	193	0	202
TOTAL FRINGE BENEFITS	0	0	45,283	48,776	52,624
SUPPLIES					
10-451-330 OPERATING SUPPLIES	1,592	1,796	1,840	1,817	1,817
TOTAL SUPPLIES	1,592	1,796	1,840	1,817	1,817
OTHER CHARGES & SERVICES					
10-451-420 TELEPHONE	2,130	650	49	600	600
10-451-422 FLOAT CLERK TRAINING	500	411	500	500	500
10-451-426 TRAVEL ALLOWANCE	2,500	2,500	3,700	3,700	3,700
10-451-427 CONFERENCE/DUES/TRAINING	1,786	1,377	1,349	2,000	2,000
10-451-437 UTILITIES	2,375	638	0	0	0
10-451-460 OFFICE RENTAL	16,800	4,200	0	0	0
10-451-477 RSV TECHNOLOGY FUND	1,650	5,497	2,489	0	0
10-451-478 RSV BUILDING SECURITY - JP1	0	1,050	0	0	0
TOTAL OTHER CHARGES & SERVICES	27,740	16,322	8,086	6,800	6,800
CAPITAL OUTLAY					
TOTAL JP #1	133,854	123,329	163,371	172,907	181,476

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

JP #2

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-452-101 ELECTED OFFICIAL	48,652	49,629	50,627	53,391	52,995
10-452-104 DEPUTY	0	35,738	36,795	37,668	37,390
10-452-105 CLERK	35,492	0	0	0	0
10-452-110 LONGEVITY PAY	450	600	600	600	600
10-452-189 ACCRUED WAGES	0	90	2,127	0	2,491
10-452-199 OVERTIME	0	0	0	150	150
TOTAL PERSONNEL	84,594	86,057	90,149	91,809	93,626
FRINGE BENEFITS					
10-452-201 FICA/MDCR	0	0	6,582	7,012	7,079
10-452-202 GROUP INSURANCE	0	0	14,834	15,900	18,285
10-452-203 RETIREMENT	0	0	11,048	11,394	11,592
10-452-204 WORKERS COMP INSURANCE	0	0	575	619	615
10-452-205 UNEMPL INSURANCE	0	0	144	376	151
10-452-207 SUPPL DEATH BENEFIT	0	0	423	403	464
10-452-289 ACCRUED FRINGE BENEFITS	0	0	170	0	160
TOTAL FRINGE BENEFITS	0	0	33,776	35,704	38,346
SUPPLIES					
10-452-330 OPERATING SUPPLIES	1,307	1,806	1,759	1,800	1,800
TOTAL SUPPLIES	1,307	1,806	1,759	1,800	1,800
OTHER CHARGES & SERVICES					
10-452-420 TELEPHONE	282	134	285	333	333
10-452-426 TRAVEL ALLOWANCE	2,499	2,500	3,700	3,700	3,700
10-452-427 CONFERENCE/DUES/TRAINING	2,111	658	1,339	1,350	1,350
10-452-477 RSV TECHNOLOGY FUND	2,837	643	3,427	0	0
10-452-478 RSV BUILDING SECURITY - JP2	0	0	1,460	0	0
TOTAL OTHER CHARGES & SERVICES	7,729	3,935	10,211	5,383	5,383
CAPITAL OUTLAY					
TOTAL JP #2	93,630	91,798	135,896	134,696	139,155

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

JP #3

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-453-101 ELECTED OFFICIAL	48,651	49,629	50,627	53,391	52,995
10-453-104 DEPUTY	0	32,173	33,172	35,663	35,397
10-453-105 CLERK	32,075	0	0	0	0
10-453-107 PART-TIME	10,653	11,886	12,663	13,792	13,686
10-453-189 ACCRUED WAGES	0	26	2,305	0	2,881
10-453-198 MKT/MERIT POOL	0	0	0	0	2,445
10-453-199 OVERTIME	3	0	0	150	150
TOTAL PERSONNEL	91,382	93,713	98,768	102,996	107,554
FRINGE BENEFITS					
10-453-201 FICA/MDCR	0	0	7,155	7,868	7,964
10-453-202 GROUP INSURANCE	0	0	14,853	15,900	18,285
10-453-203 RETIREMENT	0	0	11,840	12,784	13,035
10-453-204 WORKERS COMP INSURANCE	0	0	618	695	692
10-453-205 UNEMPL INSURANCE	0	0	152	422	170
10-453-207 SUPPL DEATH BENEFIT	0	0	454	453	522
10-453-289 ACCRUED FRINGE BENEFITS	0	0	178	0	176
TOTAL FRINGE BENEFITS	0	0	35,251	38,122	40,844
SUPPLIES					
10-453-330 OPERATING SUPPLIES	1,192	1,471	949	1,800	1,800
TOTAL SUPPLIES	1,192	1,471	949	1,800	1,800
OTHER CHARGES & SERVICES					
10-453-420 TELEPHONE	2,137	611	43	725	725
10-453-426 TRAVEL ALLOWANCE	2,000	2,000	2,000	2,000	2,700
10-453-427 CONFERENCE/DUES/TRAINING	1,795	1,356	2,146	1,500	2,000
10-453-437 UTILITIES	2,648	493	0	0	0
10-453-460 OFFICE RENTAL	13,800	2,683	0	0	0
10-453-477 RSV TECHNOLOGY FUND	6,614	1,807	577	0	0
10-453-478 RSV BUILDING SECURITY - JP3	0	1,763	0	0	0
TOTAL OTHER CHARGES & SERVICES	28,994	10,713	4,766	4,225	5,425
CAPITAL OUTLAY					
TOTAL JP #3	121,569	105,897	139,734	147,143	155,623

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

JP #4

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-454-101 ELECTED OFFICIAL	48,651	49,629	50,627	53,391	52,995
10-454-104 DEPUTY	0	29,224	30,098	32,364	32,127
10-454-105 CLERK	28,892	0	0	0	0
10-454-107 PART-TIME	11,852	12,283	13,469	13,802	13,697
10-454-110 LONGEVITY	0	0	0	0	375
10-454-189 ACCRUED WAGES	0	70	2,043	0	2,786
10-454-198 MKT/MERIT POOL	0	0	0	0	2,282
10-454-199 OVERTIME	206	0	0	150	150
TOTAL PERSONNEL	89,601	91,206	96,237	99,707	104,412
FRINGE BENEFITS					
10-454-201 FICA/MDCR	0	0	6,973	7,617	7,732
10-454-202 GROUP INSURANCE	0	0	7,480	15,900	18,285
10-454-203 RETIREMENT	0	0	11,531	12,375	12,658
10-454-204 WORKERS COMP INSURANCE	0	0	602	672	672
10-454-205 UNEMPL INSURANCE	0	0	149	408	165
10-454-207 SUPPL DEATH BENEFIT	0	0	442	439	506
10-454-289 ACCRUED FRINGE BENEFITS	0	0	162	0	173
TOTAL FRINGE BENEFITS	0	0	27,338	37,411	40,191
SUPPLIES					
10-454-330 OPERATING SUPPLIES	1,135	956	1,006	1,000	1,000
TOTAL SUPPLIES	1,135	956	1,006	1,000	1,000
OTHER CHARGES & SERVICES					
10-454-420 TELEPHONE	101	19	24	200	100
10-454-422 FLOAT CLERK TRAINING	0	129	283	100	100
10-454-426 TRAVEL ALLOWANCE	2,500	2,500	1,700	2,000	2,000
10-454-427 CONFERENCE/DUES/TRAINING	792	654	1,188	1,000	1,000
10-454-477 RSV TECHNOLOGY FUND	439	1,280	3,601	0	0
10-454-478 RSV BUILDING SECURITY - JP 4	0	945	0	0	0
TOTAL OTHER CHARGES & SERVICES	3,832	5,528	6,796	3,300	3,200
CAPITAL OUTLAY					
TOTAL JP #4	94,568	97,690	131,378	141,418	148,803

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
3RD ADMIN JUD DIST

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-460-400 CONTRACT SERVICES	2,666	2,872	2,872	2,873	2,873
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TOTAL OTHER CHARGES & SERVICES	2,666	2,872	2,872	2,873	2,873
<hr/>					
TOTAL 3RD ADMIN JUD DIST	2,666	2,872	2,872	2,873	2,873

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

GRANT ADMINISTRATOR

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-470-113 COORDINATOR	43,639	43,992	45,323	46,876	46,534
10-470-189 ACCRUED WAGES	0	26	1,020	0	1,282
TOTAL PERSONNEL	43,639	44,018	46,344	46,876	47,816
FRINGE BENEFITS					
10-470-201 FICA/MDCR	0	0	3,427	3,586	3,576
10-470-202 GROUP INSURANCE	0	0	7,427	7,950	9,143
10-470-203 RETIREMENT	0	0	5,450	5,827	5,857
10-470-204 WORKERS COMP INSURANCE	0	0	285	316	311
10-470-205 UNEMPL INSURANCE	0	0	70	192	77
10-470-207 SUPPL DEATH BENEFIT	0	0	209	206	234
10-470-289 ACCRUED FRINGE BENEFITS	0	0	80	0	82
TOTAL FRINGE BENEFITS	0	0	16,947	18,077	19,280
SUPPLIES					
10-470-311 POSTAGE	33	0	0	75	50
10-470-330 OPERATING SUPPLIES	249	93	110	400	300
TOTAL SUPPLIES	282	93	110	475	350
OTHER CHARGES & SERVICES					
10-470-420 TELEPHONE	45	49	48	60	60
10-470-425 TRAVEL	131	388	91	500	500
TOTAL OTHER CHARGES & SERVICES	175	437	139	560	560
TOTAL GRANT ADMINISTRATOR	44,096	44,547	63,540	65,988	68,006

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

BLOOD DRAW PROGRAM

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
SUPPLIES					
10-474-330 OPERATING SUPPLIES	0	0	200	15,000	15,000
TOTAL SUPPLIES	0	0	200	15,000	15,000
OTHER CHARGES & SERVICES					
10-474-492 CONTRACT SVCS (CO CONTRIB)	0	0	2,706	0	0
10-474-493 CONTRACT SERVICES	0	0	2,650	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	5,356	0	0
CAPITAL OUTLAY					
10-474-575 MACHINERY/EQUIP (INVENTORIED)	0	0	1,450	0	0
TOTAL CAPITAL OUTLAY	0	0	1,450	0	0
TOTAL BLOOD DRAW PROGRAM	0	0	7,006	15,000	15,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY ATTORNEY

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-475-101 ELECTED OFFICIAL	77,834	79,394	80,974	82,915	82,296
10-475-103 ASSISTANTS	120,624	107,833	110,656	116,344	115,479
10-475-104 DEPUTIES	0	141,771	149,162	157,979	162,034
10-475-107 PART-TIME	0	12,492	18,953	28,490	26,669
10-475-110 LONGEVITY PAY	825	375	450	450	450
10-475-112 INVESTIGATOR	27,831	0	0	0	0
10-475-120 ASSISTANT COUNTY ATTORNEY	97,489	0	0	0	0
10-475-189 ACCRUED WAGES	0	(923)	9,284	0	10,851
10-475-195 CIVIL CASE DEFENSE COMPENSATIO	16,786	0	0	0	0
10-475-196 CO ATT STATE SALARY SUPPL	20,833	20,821	20,821	20,901	21,319
10-475-197 ASSIST PROSECUTOR LONG PAY	0	2,280	1,460	1,200	1,680
10-475-198 MERIT/MKT ADJ POOL	0	0	0	0	7,275
10-475-199 OVERTIME	513	0	0	0	0
TOTAL PERSONNEL	362,736	364,042	391,760	408,279	428,053
FRINGE BENEFITS					
10-475-201 FICA/MDCR	0	0	28,811	31,079	32,217
10-475-202 GROUP INSURANCE	0	0	58,192	55,650	63,998
10-475-203 RETIREMENT	0	0	45,969	50,498	52,712
10-475-204 WORKERS COMP INSURANCE	0	0	2,407	2,743	2,797
10-475-205 UNEMPL INSURANCE	0	0	598	1,666	688
10-475-207 SUPPLE DEATH BENEFIT	0	0	1,761	1,788	2,109
10-475-289 ACCRUED FRINGE BENEFITS	0	0	640	0	701
TOTAL FRINGE BENEFITS	0	0	138,378	143,424	155,222
SUPPLIES					
10-475-330 OPERATING SUPPLIES	3,639	3,200	1,706	4,018	4,018
10-475-331 GASOLINE/OIL/ETC	897	0	0	0	0
TOTAL SUPPLIES	4,536	3,200	1,706	4,018	4,018
OTHER CHARGES & SERVICES					
10-475-420 TELEPHONE	987	931	800	500	500
10-475-425 TRAVEL	1,397	1,411	1,186	1,811	1,811
10-475-427 CONFERENCE/DUES	3,503	4,005	4,444	4,250	4,250
10-475-451 VEHICLE REPAIR & MAINT	20	0	0	0	0
10-475-452 REPAIR & MAINTENANCE	0	0	114	114	114
10-475-478 RESERVE FOR LEOSE TRAINING	204	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	6,111	6,347	6,543	6,675	6,675

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY ATTORNEY

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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CAPITAL OUTLAY					
10-475-575 MACHINERY AND EQUIPMENT	0	0	868	868	868
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>868</u>	<u>868</u>	<u>868</u>
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TOTAL COUNTY ATTORNEY	373,382	373,589	539,255	563,264	594,836

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

PUBLIC DEFENDER OFFICE

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
10-480-401 EXPERT WITNESS/PROF SVCS	0	0	525	5,000	5,000
10-480-454 TECH FEES/SUPPORT/SOFTWARE	0	0	4,629	5,000	5,000
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TOTAL OTHER CHARGES & SERVICES	0	0	5,154	10,000	10,000
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TOTAL PUBLIC DEFENDER OFFICE	0	0	5,154	10,000	10,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
DISTRICT ATTORNEY

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-485-103 ASSISTANTS	0	0	0	214,317	213,019
10-485-104 INVESTIGATORS	0	0	0	143,145	149,326
10-485-107 PART-TIME	0	0	0	16,320	0
10-485-110 LONGEVITY PAY	0	0	0	653	939
10-485-189 ACCRUED WAGES	0	0	6,875	0	9,986
10-485-197 ASST PROS LONG PAY	0	0	0	6,269	9,344
10-485-199 OVERTIME	320,431	0	0	0	0
TOTAL PERSONNEL	320,431	0	6,875	380,704	382,614
FRINGE BENEFITS					
10-485-201 FICA/MDCR	0	0	0	28,578	30,498
10-485-202 GROUP INSURANCE	0	0	0	47,573	54,739
10-485-203 RETIREMENT	0	0	0	45,169	50,802
10-485-204 WORKERS COMPENSATION	0	0	0	2,522	2,696
10-485-205 UNEMPLOYMENT	0	0	0	1,490	664
10-485-207 SUPPLEMENTAL DEATH BEN	0	0	0	1,644	2,032
10-485-289 ACCRUED FRINGE BENEFITS	0	0	526	0	1,228
10-485-299 FRINGE BENEFITS	104,977	0	0	0	0
TOTAL FRINGE BENEFITS	104,977	0	526	126,976	142,659
SUPPLIES					
10-485-310 OFFICE SUPPLIES	0	0	0	6,798	6,800
10-485-330 OPERATING SUPPLIES	0	0	0	12,507	12,512
10-485-399 SUPPLIES	13,304	0	0	0	0
TOTAL SUPPLIES	13,304	0	0	19,305	19,312
OTHER CHARGES & SERVICES					
10-485-400 INTERLOCAL	0	466,133	494,337	0	0
10-485-401 PROFESSIONAL SERVICES (100%)	7,065	0	0	0	0
10-485-414 COURT REPORTER SVCS (100%)	1,819	0	0	0	0
10-485-420 TELEPHONE	0	0	0	3,839	3,841
10-485-425 TRAVEL	0	0	0	4,894	4,896
10-485-427 CONFERENCE/DUES/MEMBERSHIP	0	0	0	6,526	6,528
10-485-452 REPAIR & MAINTENANCE	0	0	0	2,175	1,632
10-485-462 COPIER RENTAL	0	0	0	2,757	2,800
10-485-499 OTHER CHARGES & SERVICES	17,458	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	26,343	466,133	494,337	20,191	19,697
CAPITAL OUTLAY					
10-485-575 MACHINERY AND EQUIPMENT	0	0	0	1,903	0
TOTAL CAPITAL OUTLAY	0	0	0	1,903	0
TOTAL DISTRICT ATTORNEY	465,056	466,133	501,738	549,079	564,282

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

ELECTION

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-490-103 ASSISTANTS	26,209	0	0	0	0
10-490-104 CLERK	24,900	0	0	0	0
10-490-105 CLERKS	0	51,232	52,814	55,687	55,271
10-490-112 COORDINATOR	37,295	0	0	0	0
10-490-113 COORDINATOR	0	37,523	39,811	42,783	42,470
10-490-180 TEMPORARY	0	0	3,344	3,000	3,000
10-490-189 ACCRUED WAGES	0	628	1,583	0	2,739
10-490-198 MKT/MERIT POOL	0	0	0	0	1,652
10-490-199 OVERTIME	2	0	0	0	0
TOTAL PERSONNEL	88,406	89,383	97,551	101,470	105,132
FRINGE BENEFITS					
10-490-201 FICA/MDCR	0	0	6,850	7,533	7,741
10-490-202 GROUP INSURANCE	0	0	22,280	23,850	27,428
10-490-203 RETIREMENT	0	0	11,140	12,240	12,672
10-490-204 WORKERS COMP INSURANCE	0	0	582	665	673
10-490-205 UNEMPL INSURANCE	0	0	143	404	166
10-490-207 SUPPL DEATH BENEFIT	0	0	427	434	507
10-490-289 ACCRUED FRINGE BENEFITS	0	0	169	0	173
TOTAL FRINGE BENEFITS	0	0	41,591	45,126	49,360
SUPPLIES					
10-490-330 OPERATING SUPPLIES	7,000	5,022	7,147	4,000	6,000
TOTAL SUPPLIES	7,000	5,022	7,147	4,000	6,000
OTHER CHARGES & SERVICES					
10-490-401 PROFESSIONAL SERVICES	0	1,962	0	2,000	4,000
10-490-420 TELEPHONE	402	423	334	500	500
10-490-425 TRAVEL	1,138	842	1,052	2,000	2,000
10-490-427 TRAINING	657	236	447	1,000	1,000
10-490-430 LEGAL NOTICES	1,569	663	2,255	2,000	2,000
10-490-452 REPAIR & MAINTENANCE	33	1,576	483	1,000	1,000
10-490-454 SUPPORT FEES	16,250	16,407	16,337	18,000	21,600
10-490-466 RSV FOR ELECTIONS	0	1,000	7,813	0	0
10-490-492 CONTRACT LABOR	20,796	21,104	21,808	22,000	22,000
TOTAL OTHER CHARGES & SERVICES	40,844	44,212	50,529	48,500	54,100
CAPITAL OUTLAY					
TOTAL ELECTION	136,250	138,617	196,819	199,096	214,592

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY AUDITOR

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-495-102 APPOINTED OFFICIAL	65,000	60,550	59,155	62,390	63,544
10-495-103 ASSISTANTS	137,389	116,729	136,789	182,596	186,584
10-495-107 PART-TIME	0	24,222	26,223	0	0
10-495-110 LONGEVITY PAY	0	0	0	375	750
10-495-189 ACCRUED WAGES	0	334	5,194	0	7,360
10-495-193 33RD FISCAL OFFICER COMP	12,834	12,520	11,340	12,028	16,943
10-495-199 OVERTIME	8	35	0	500	500
TOTAL PERSONNEL	215,231	214,390	238,702	257,889	275,681
FRINGE BENEFITS					
10-495-201 FICA/MDCR	0	0	16,904	19,691	20,609
10-495-202 GROUP INSURANCE	0	0	37,430	47,700	51,733
10-495-203 RETIREMENT	0	0	24,929	31,994	40,518
10-495-204 WORKERS COMP INSURANCE	0	0	1,467	1,738	2,086
10-495-205 UNEMPL INSURANCE	0	0	358	1,056	430
10-495-207 SUPPL DEATH BENEFIT	0	0	955	1,133	1,621
10-495-289 ACCRUED FRINGE BENEFITS	0	0	423	0	452
TOTAL FRINGE BENEFITS	0	0	82,467	103,312	117,449
SUPPLIES					
10-495-330 OPERATING SUPPLIES	1,066	1,267	1,801	1,700	1,700
TOTAL SUPPLIES	1,066	1,267	1,801	1,700	1,700
OTHER CHARGES & SERVICES					
10-495-420 TELEPHONE	51	96	146	150	150
10-495-425 TRAVEL	0	97	45	200	200
10-495-427 CONFERENCE/DUES/TRAINING	4,711	4,732	3,037	4,500	4,500
10-495-435 PRINTING/BINDING	98	809	1,422	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	4,861	5,734	4,650	5,850	5,850
CAPITAL OUTLAY					
10-495-575 MACHINERY AND EQUIPMENT	560	0	0	0	0
TOTAL CAPITAL OUTLAY	560	0	0	0	0
TOTAL COUNTY AUDITOR	221,717	221,391	327,619	368,751	400,680

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

PURCHASING

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-496-103 ASSISTANT	27,020	25,411	28,850	32,573	32,330
10-496-110 LONGEVITY PAY	0	0	0	0	375
10-496-189 ACCRUED WAGES	0	0	755	0	891
TOTAL PERSONNEL	27,020	25,411	29,605	32,573	33,596
FRINGE BENEFITS					
10-496-201 FICA/MDCR	0	0	2,028	2,492	2,589
10-496-202 GROUP INSURANCE	0	0	7,127	7,950	9,143
10-496-203 RETIREMENT	0	0	3,467	4,049	4,238
10-496-204 WORKERS COMP INSURANCE	0	0	180	220	225
10-496-205 UNEMPL INSURANCE	0	0	46	134	55
10-496-207 SUPPL DEATH BENEFIT	0	0	133	144	170
10-496-289 ACCRUED FRINGE BENEFITS	0	0	58	0	57
TOTAL FRINGE BENEFITS	0	0	13,038	14,989	16,477
TOTAL PURCHASING	27,020	25,411	42,644	47,562	50,073

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COUNTY TREASURER

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-497-101 ELECTED OFFICIAL	54,870	55,973	57,096	60,218	59,781
10-497-103 CHIEF DEPUTY	30,438	32,789	35,547	38,211	37,937
10-497-189 ACCRUED WAGES	0	75	2,117	0	2,746
10-497-198 MKT/MERIT POOL	0	0	0	0	1,890
10-497-199 OVERTIME	26	0	0	0	0
TOTAL PERSONNEL	85,334	88,837	94,760	98,429	102,354
FRINGE BENEFITS					
10-497-201 FICA/MDCR	0	0	5,991	7,530	7,598
10-497-202 GROUP INSURANCE	0	0	14,853	15,900	18,285
10-497-203 RETIREMENT	0	0	11,141	12,235	12,444
10-497-204 WORKERS COMP INSURANCE	0	0	582	665	660
10-497-205 UNEMPL INSURANCE	0	0	143	404	163
10-497-207 SUPPL DEATH BENEFIT	0	0	427	434	498
10-497-289 ACCRUED FRINGE BENEFITS	0	0	168	0	173
TOTAL FRINGE BENEFITS	0	0	33,304	37,168	39,821
SUPPLIES					
10-497-330 OPERATING SUPPLIES	1,062	564	2,144	1,025	1,450
TOTAL SUPPLIES	1,062	564	2,144	1,025	1,450
OTHER CHARGES & SERVICES					
10-497-420 TELEPHONE	3	10	15	25	25
10-497-427 CONFERENCE/DUES/TRAINING	1,788	3,522	1,747	3,350	3,350
TOTAL OTHER CHARGES & SERVICES	1,791	3,533	1,762	3,375	3,375
CAPITAL OUTLAY					
TOTAL COUNTY TREASURER	88,187	92,934	131,970	139,997	147,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COLLECTIONS

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-498-105 CLERKS	0	0	0	29,420	29,200
10-498-107 PART-TIME	0	16,067	19,477	0	0
10-498-110 LONGEVITY PAY	450	450	450	450	600
10-498-113 COORDINATOR	0	32,948	35,522	38,211	37,937
10-498-118 COORDINATOR	32,802	0	0	0	0
10-498-189 ACCRUED WAGES	0	77	1,134	0	1,891
10-498-198 MKT/MERIT POOL	0	0	0	0	1,455
10-498-199 OVERTIME	3	0	0	0	0
TOTAL PERSONNEL	33,255	49,542	56,583	68,081	71,083
FRINGE BENEFITS					
10-498-201 FICA/MDCR	0	0	4,242	5,209	5,347
10-498-202 GROUP INSURANCE	0	0	7,427	15,900	18,285
10-498-203 RETIREMENT	0	0	6,666	8,463	8,753
10-498-204 WORKERS COMP INSURANCE	0	0	348	460	465
10-498-205 UNEMPL INSURANCE	0	0	86	280	114
10-498-207 SUPPL DEATH BENEFIT	0	0	255	300	350
10-498-289 ACCRUED FRINGE BENEFITS	0	0	93	0	119
TOTAL FRINGE BENEFITS	0	0	19,117	30,612	33,433
SUPPLIES					
10-498-330 OPERATING SUPPLIES	819	577	452	700	650
TOTAL SUPPLIES	819	577	452	700	650
OTHER CHARGES & SERVICES					
10-498-420 TELEPHONE	40	109	107	500	300
10-498-427 CONFERENCE/DUES/TRAINING	907	1,664	1,651	1,800	2,000
10-498-491 DUES & SUBSCRIPTIONS	50	50	0	150	200
TOTAL OTHER CHARGES & SERVICES	997	1,823	1,758	2,450	2,500
CAPITAL OUTLAY					
TOTAL COLLECTIONS	35,072	51,942	77,910	101,843	107,666

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

TAX ASSESSOR/COLLECTOR

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-499-101 ELECTED OFFICIAL	56,347	57,470	58,614	61,806	61,367
10-499-103 CHIEF DEPUTY	41,393	41,151	42,848	44,872	44,541
10-499-104 DEPUTIES	137,430	137,782	148,388	156,351	155,776
10-499-110 LONGEVITY PAY	1,050	1,050	1,200	1,575	1,950
10-499-189 ACCRUED WAGES	0	254	5,439	0	7,348
10-499-198 MKT/MERIT POOL	0	0	0	0	4,932
10-499-199 OVERTIME	75	0	0	0	0
TOTAL PERSONNEL	236,295	237,707	256,490	264,604	275,914
FRINGE BENEFITS					
10-499-201 FICA/MDCR	0	0	18,405	20,243	20,728
10-499-202 GROUP INSURANCE	0	0	51,983	55,650	63,998
10-499-203 RETIREMENT	0	0	30,184	32,891	33,935
10-499-204 WORKERS COMP INSURANCE	0	0	1,575	1,787	1,801
10-499-205 UNEMPL INSURANCE	0	0	390	1,085	443
10-499-207 SUPPL DEATH BENEFIT	0	0	1,157	1,165	1,357
10-499-289 ACCRUED FRINGE BENEFITS	0	0	435	0	464
TOTAL FRINGE BENEFITS	0	0	104,130	112,821	122,726
SUPPLIES					
10-499-330 OPERATING SUPPLIES	1,408	1,696	1,449	2,000	2,000
TOTAL SUPPLIES	1,408	1,696	1,449	2,000	2,000
OTHER CHARGES & SERVICES					
10-499-420 TELEPHONE	1,202	933	883	1,000	1,000
10-499-425 TRAVEL	0	0	0	330	330
10-499-427 CONFERENCE/DUES	0	0	0	700	1,500
10-499-461 EQUIPMENT LEASE	1,500	0	0	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	2,702	933	883	3,530	4,330
CAPITAL OUTLAY					
TOTAL TAX ASSESSOR/COLLECTOR	240,405	240,336	362,952	382,955	404,970

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

HUMAN RESOURCES

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-500-107 PART TIME	6,113	14,038	14,830	31,308	31,307
10-500-113 COORDINATOR	0	34,903	39,790	42,783	42,470
10-500-118 COORDINATOR	34,716	0	0	0	0
10-500-189 ACCRUED WAGES	0	193	1,690	0	2,053
10-500-198 MKT/MERIT POOL	0	0	0	0	729
TOTAL PERSONNEL	40,829	49,134	56,311	74,091	76,559
FRINGE BENEFITS					
10-500-201 FICA/MDCR	0	0	4,178	5,668	5,896
10-500-202 GROUP INSURANCE	0	0	7,423	7,950	9,143
10-500-203 RETIREMENT	0	0	4,785	9,210	9,585
10-500-204 WORKERS COMP INSURANCE	0	0	343	500	509
10-500-205 UNEMPL INSURANCE	0	0	84	304	125
10-500-207 SUPPL DEATH BENEFIT	0	0	183	326	383
10-500-289 ACCRUED FRINGE BENEFITS	0	0	144	0	90
TOTAL FRINGE BENEFITS	0	0	17,141	23,958	25,731
SUPPLIES					
10-500-330 OPERATING SUPPLIES	618	549	643	1,000	1,000
TOTAL SUPPLIES	618	549	643	1,000	1,000
OTHER CHARGES & SERVICES					
10-500-420 TELEPHONE	11	24	16	50	50
10-500-427 CONFERENCE/DUES/TRAINING	0	2,095	195	1,040	1,040
TOTAL OTHER CHARGES & SERVICES	11	2,119	211	1,090	1,090
TOTAL HUMAN RESOURCES	41,458	51,802	74,306	100,139	104,380

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
MAGISTRATE/IDC

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-501-113 MAGISTRATE	10,702	40,539	41,766	44,204	43,871
10-501-189 ACCRUED WAGES	0	11	953	0	1,209
TOTAL PERSONNEL	10,702	40,550	42,719	44,204	45,080
FRINGE BENEFITS					
10-501-201 FICA/MDCR	0	0	3,181	3,382	3,474
10-501-202 GROUP INSURANCE	0	0	7,417	7,950	9,143
10-501-203 RETIREMENT	0	0	5,047	5,495	5,688
10-501-204 WORKERS COMP INSURANCE	0	0	263	298	313
10-501-205 UNEMPL INSURANCE	0	0	65	182	75
10-501-207 SUPPL DEATH BENEFIT	0	0	193	195	228
10-501-289 ACCRUED FRINGE BENEFITS	0	0	74	0	78
TOTAL FRINGE BENEFITS	0	0	16,240	17,502	18,999
SUPPLIES					
10-501-330 OPERATING SUPPLIES	60	513	231	600	600
TOTAL SUPPLIES	60	513	231	600	600
OTHER CHARGES & SERVICES					
10-501-400 CONTRACT SERVICES	40,361	0	0	0	0
10-501-420 TELEPHONE	0	300	150	300	300
10-501-425 TRAVEL	0	0	304	800	800
10-501-427 CONFERENCE/DUES/TRAINING	1,840	442	1,156	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	42,202	742	1,610	2,100	2,100
TOTAL MAGISTRATE/IDC	52,963	41,805	60,800	64,406	66,779

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

TAX APPRAISAL DISTRICT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-503-400 CONTRACT SERVICES	307,734	306,892	322,893	321,188	318,363
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TOTAL OTHER CHARGES & SERVICES	307,734	306,892	322,893	321,188	318,363
<hr/>					
TOTAL TAX APPRAISAL DISTRICT	307,734	306,892	322,893	321,188	318,363

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

INFORMATION TECHNOLOGY

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-504-105 CLERK	0	31,920	35,547	38,211	37,937
10-504-110 LONGEVITY	0	0	0	0	750
10-504-113 COORDINATOR	0	49,088	50,565	52,305	51,898
10-504-118 COORDINATOR	48,631	0	0	0	0
10-504-189 ACCRUED WAGES	0	112	1,875	0	2,528
10-504-198 MKT/MERIT POOL	0	0	0	0	1,889
TOTAL PERSONNEL	48,631	81,120	87,987	90,516	95,002
FRINGE BENEFITS					
10-504-201 FICA/MDCR	0	0	5,858	6,925	7,212
10-504-202 GROUP INSURANCE	0	0	14,853	15,900	18,285
10-504-203 RETIREMENT	0	0	10,355	11,252	11,739
10-504-204 WORKERS COMP INSURANCE	0	0	431	611	623
10-504-205 UNEMPL INSURANCE	0	0	133	372	153
10-504-207 SUPPL DEATH BENEFIT	0	0	397	399	470
10-504-289 ACCRUED FRINGE BENEFITS	0	0	152	0	119
TOTAL FRINGE BENEFITS	0	0	32,178	35,459	38,601
SUPPLIES					
10-504-330 OPERATING SUPPLIES	4,384	1,850	1,229	2,000	2,000
TOTAL SUPPLIES	4,384	1,850	1,229	2,000	2,000
OTHER CHARGES & SERVICES					
10-504-401 PROFESSIONAL SERVICES	18,736	0	0	0	0
10-504-420 TELEPHONE	1,144	1,352	1,658	1,300	1,300
10-504-425 TRAVEL	27	548	0	1,000	1,000
10-504-427 CONFERENCE/TRAVEL	1,093	3,103	310	1,000	1,000
10-504-452 REPAIR & MAINTENANCE	7,513	21,061	4,705	10,000	10,000
10-504-454 SUPPORT/LICENSING FEES	197,334	197,759	224,056	299,120	294,000
10-504-456 TELE/INTERNET SVC PVDR (ISP)	8,801	6,644	6,592	7,110	8,560
10-504-461 EQUIPMENT LEASE	574	574	399	574	400
TOTAL OTHER CHARGES & SERVICES	235,220	231,041	237,719	320,104	316,260
CAPITAL OUTLAY					
10-504-575 TECHNOLOGY EQUIPMENT	13,324	14,233	20,403	30,000	30,000
10-504-576 MACHINERY/EQUIP (CAPITALIZED)	11,870	3,151	0	0	0
TOTAL CAPITAL OUTLAY	25,194	17,384	20,403	30,000	30,000
TOTAL INFORMATION TECHNOLOGY	313,429	331,395	379,517	478,079	481,863

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

MAINTENANCE DEPT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-510-104 MAINT TECHNICIAN	0	25,525	56,882	60,094	59,660
10-510-107 PART-TIME	16,708	17,655	0	0	0
10-510-113 SUPERVISOR	0	43,701	45,011	47,461	47,102
10-510-140 MAINT SUPERVISOR	43,348	0	0	0	0
10-510-141 MAINT TECH	25,510	0	0	0	0
10-510-189 ACCRUED WAGES	0	206	2,241	0	3,005
10-510-198 MKT/MERIT POOL	0	0	0	0	2,300
10-510-199 OVERTIME	1,724	2,132	828	2,350	2,350
TOTAL PERSONNEL	87,291	89,219	104,963	109,905	114,417
FRINGE BENEFITS					
10-510-201 FICA/MDCR	0	0	7,436	8,228	8,452
10-510-202 GROUP INSURANCE	0	0	20,423	23,850	27,428
10-510-203 RETIREMENT	0	0	12,446	13,370	13,837
10-510-204 WORKERS COMP INSURANCE	0	0	4,249	4,748	4,799
10-510-205 UNEMPL INSURANCE	0	0	160	441	181
10-510-207 SUPPL DEATH BENEFIT	0	0	477	474	553
10-510-289 ACCRUED FRINGE BENEFITS	0	0	187	0	189
TOTAL FRINGE BENEFITS	0	0	45,377	51,111	55,439
SUPPLIES					
10-510-330 OPERATING SUPPLIES	10,292	13,619	12,647	13,200	13,200
10-510-331 GASOLINE/OIL/DIESEL	4,656	6,388	5,604	4,500	4,500
10-510-340 ELECTRICAL SUPPLIES	12,108	11,319	5,471	10,000	10,000
10-510-341 HVAC SUPPLIES	3,854	8,352	5,493	10,000	10,000
10-510-342 PLUMBING SUPPLIES	1,351	1,652	1,871	3,000	3,000
10-510-343 JANITORIAL SUPPLIES	8,081	8,314	6,110	5,000	5,000
10-510-344 YARD SUPPLIES	2,091	702	1,249	1,500	1,500
TOTAL SUPPLIES	42,434	50,346	38,446	47,200	47,200
OTHER CHARGES & SERVICES					
10-510-407 PEST CONTROL	2,019	2,244	1,631	9,650	10,000
10-510-420 TELEPHONE	1,887	2,423	1,736	2,700	2,700
10-510-427 CONF/DUES/TRAINING	310	428	154	500	500
10-510-437 UTILITIES - LEC	52,664	64,604	60,251	50,000	50,000
10-510-438 B ANNEX-ELEC/GAS (1701 E POLK)	45,817	42,591	41,249	45,000	45,000
10-510-439 B ANX-WTR/SWR/GB (1701 E POLK)	6,632	6,723	9,358	6,000	6,000
10-510-440 COURTHOUSE ELEC/GAS	33,310	33,425	28,941	35,000	35,000
10-510-441 COURTHOUSE WATER/SEWER/GARBAGE	9,343	8,109	8,486	8,000	8,000
10-510-442 ANNEX ELEC/GAS (133 E JACKSON)	7,026	7,105	6,925	7,500	7,500
10-510-443 ANX WTR/SWR/GB (133 E JACKSON)	2,026	1,876	1,308	2,000	2,000
10-510-444 OLD JAIL ELECTRICITY/GAS	6,509	5,270	8,776	6,500	6,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

MAINTENANCE DEPT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
10-510-445 OLD JAIL WATER	1,753	1,441	1,245	2,000	2,000
10-510-446 MF ANNEX ELECTRICITY/GAS	11,870	12,420	12,657	13,000	13,000
10-510-447 MF ANNEX WATER/SEWER/GARBAGE	5,354	6,385	7,117	5,000	5,000
10-510-448 REC MGMT BDG UTILITIES	0	0	0	2,500	2,500
10-510-451 VEHICLE REPAIR & MAINTENANCE	3,041	1,296	1,118	1,500	1,500
10-510-452 REPAIR & MAINTENANCE	23,232	14,525	20,254	20,000	20,000
10-510-453 MAINTENANCE AGREEMENTS	61,499	33,548	29,864	31,020	32,000
10-510-456 TELE/INTERNET SVC PVDR	456	494	456	500	500
10-510-461 EQUIPMENT RENTAL	0	0	0	500	500
10-510-482 UNIFORMS	929	770	665	725	725
10-510-492 CONTRACT JANITORIAL CLEANING	83,988	76,797	74,400	85,000	90,000
TOTAL OTHER CHARGES & SERVICES	359,665	322,472	316,591	334,595	340,925
CAPITAL OUTLAY					
10-510-530 BUILDINGS	0	0	7,850	0	0
10-510-571 ROAD EQUIP (CAPITALIZED)	17,260	0	0	0	0
10-510-576 MACHINERY/EQUIP (CAPITALIZED)	39,389	35,500	45,771	45,000	45,000
TOTAL CAPITAL OUTLAY	56,649	35,500	53,621	45,000	45,000
DEBT SERVICE					
10-510-630 PRINCIPAL	1,429	5,340	5,421	4,141	0
10-510-670 INTEREST	0	274	158	44	0
TOTAL DEBT SERVICE	1,429	5,614	5,579	4,185	0
TOTAL MAINTENANCE DEPT	547,468	503,151	564,577	591,996	602,981

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COURIER

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-511-105 COURIER	0	24,981	25,730	26,622	26,397
10-511-110 LONGEVITY	0	750	750	750	750
10-511-189 ACCRUED WAGES	0	14	579	0	727
TOTAL PERSONNEL	0	25,745	27,059	27,372	27,874
FRINGE BENEFITS					
10-511-201 FICA/MDCR	0	0	2,014	2,094	2,148
10-511-202 GROUP INSURANCE	0	0	7,427	7,950	9,143
10-511-203 RETIREMENT	0	0	3,181	3,403	3,514
10-511-204 WORKERS COMP INSURANCE	0	0	165	185	186
10-511-205 UNEMPL INSURANCE	0	0	43	112	46
10-511-207 SUPPL DEATH BENEFIT	0	0	122	121	141
10-511-289 ACCRUED FRINGE BENEFITS	0	0	45	0	47
TOTAL FRINGE BENEFITS	0	0	12,997	13,865	15,225
SUPPLIES					
10-511-331 GASOLINE/OIL/ETC	0	2,435	2,691	2,000	2,000
10-511-332 TIRES/TUBES/BATTERIES	0	191	0	600	600
TOTAL SUPPLIES	0	2,625	2,691	2,600	2,600
OTHER CHARGES & SERVICES					
10-511-420 TELEPHONE	0	330	241	400	400
10-511-451 VEH REPAIR & MAINT	0	50	765	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	0	380	1,006	1,400	1,400
TOTAL COURIER	0	28,750	43,754	45,237	47,099

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

EMERGENCY MEDICAL SVC

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-540-400 CONTRACTUAL SERVICES	494,889	519,634	545,615	572,896	601,541
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TOTAL OTHER CHARGES & SERVICES	494,889	519,634	545,615	572,896	601,541
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TOTAL EMERGENCY MEDICAL SVC	494,889	519,634	545,615	572,896	601,541

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

AREA FIRE DEPTS

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-543-400 LOCAL SERVICES	273,218	256,718	256,718	280,055	280,055
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TOTAL OTHER CHARGES & SERVICES	273,218	256,718	256,718	280,055	280,055
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TOTAL AREA FIRE DEPTS	273,218	256,718	256,718	280,055	280,055

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
 CONSTABLE PCT #1

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-551-101 ELECTED OFFICIAL	34,632	35,318	36,026	38,002	37,715
10-551-189 ACCRUED WAGES	0	14	818	0	1,039
TOTAL PERSONNEL	34,632	35,332	36,843	38,002	38,754
FRINGE BENEFITS					
10-551-201 FICA/MDCR	0	0	2,747	2,908	2,898
10-551-202 GROUP INSURANCE	0	0	7,427	7,950	9,143
10-551-203 RETIREMENT	0	0	4,332	4,724	4,747
10-551-204 WORKERS COMP INSURANCE	0	0	1,113	1,262	1,240
10-551-205 UNEMPL INSURANCE	0	0	56	156	62
10-551-207 SUPPL DEATH BENEFIT	0	0	166	167	190
10-551-289 ACCRUED FRINGE BENEFITS	0	0	64	0	67
TOTAL FRINGE BENEFITS	0	0	15,904	17,167	18,347
SUPPLIES					
10-551-330 OPERATING SUPPLIES	537	317	723	600	600
10-551-331 GASOLINE/OIL/ETC	3,028	2,532	2,298	3,200	3,200
10-551-332 TIRES/TUBES/BATTERIES	626	519	383	750	750
TOTAL SUPPLIES	4,191	3,368	3,404	4,550	4,550
OTHER CHARGES & SERVICES					
10-551-401 PROFESSIONAL SERVICES	119	119	119	240	240
10-551-420 TELEPHONE	1,500	1,000	20	300	300
10-551-427 CONFERENCE/DUES/TRAINING	85	60	60	500	500
10-551-451 VEHICLE REPAIR & MAINT	1,494	993	402	2,500	1,000
10-551-456 TELE/INTERNET SVC PVDR	458	494	456	460	500
10-551-478 RESERVE FOR LEOSE TRAINING	617	1,437	0	0	0
10-551-482 UNIFORMS	397	218	236	250	300
TOTAL OTHER CHARGES & SERVICES	4,671	4,321	1,294	4,250	2,840
CAPITAL OUTLAY					
10-551-575 MACHINERY AND EQUIPMENT	0	0	0	4,500	0
TOTAL CAPITAL OUTLAY	0	0	0	4,500	0
DEBT SERVICE					
TOTAL CONSTABLE PCT #1	43,493	43,021	57,445	68,469	64,491

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
 CONSTABLE PCT #2

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-552-101 ELECTED OFFICIAL	34,632	35,318	36,026	38,002	37,715
10-552-189 ACCRUED WAGES	0	1	830	0	1,039
TOTAL PERSONNEL	34,632	35,320	36,856	38,002	38,754
FRINGE BENEFITS					
10-552-201 FICA/MDCR	0	0	2,752	2,908	2,898
10-552-202 GROUP INSURANCE	0	0	5,836	7,950	9,143
10-552-203 RETIREMENT	0	0	4,338	4,724	4,747
10-552-204 WORKERS COMP INSURANCE	0	0	1,114	1,262	1,240
10-552-205 UNEMPL INSURANCE	0	0	56	156	62
10-552-207 SUPPL DEATH BENEFIT	0	0	166	167	190
10-552-289 ACCRUED FRINGE BENEFITS	0	0	64	0	67
TOTAL FRINGE BENEFITS	0	0	14,325	17,167	18,347
SUPPLIES					
10-552-330 OPERATING SUPPLIES	366	204	290	750	750
10-552-331 GASOLINE/OIL/ETC	3,239	2,730	2,779	3,200	3,200
10-552-332 TIRES/TUBES/BATTERIES	177	528	478	1,000	1,000
TOTAL SUPPLIES	3,783	3,462	3,548	4,950	4,950
OTHER CHARGES & SERVICES					
10-552-401 PROFESSIONAL SERVICES	119	119	119	120	250
10-552-420 TELEPHONE	250	415	59	200	300
10-552-427 CONFERENCE/DUES/TRAINING	85	60	125	500	750
10-552-451 VEHICLE REPAIR & MAINT	1,624	54	900	2,500	3,000
10-552-456 TELE/INTERNET SVC PVDR	456	494	456	550	550
10-552-478 RESERVE FOR LEOSE TRAINING	0	100	1,512	0	0
10-552-482 UNIFORMS/CLOTHING	320	149	1,200	750	750
TOTAL OTHER CHARGES & SERVICES	2,855	1,391	4,371	4,620	5,600
CAPITAL OUTLAY					
10-552-575 MACHINERY AND EQUIPMENT	0	0	0	4,500	0
TOTAL CAPITAL OUTLAY	0	0	0	4,500	0
DEBT SERVICE					
TOTAL CONSTABLE PCT #2	41,269	40,173	59,100	69,239	67,651

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
 CONSTABLE PCT #3

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-553-101 ELECTED OFFICIAL	34,632	35,318	36,026	38,002	37,715
10-553-189 ACCRUED WAGES	0	14	818	0	1,039
TOTAL PERSONNEL	34,632	35,332	36,843	38,002	38,754
FRINGE BENEFITS					
10-553-201 FICA/MDCR	0	0	2,692	2,908	2,898
10-553-202 GROUP INSURANCE	0	0	7,427	7,950	9,143
10-553-203 RETIREMENT	0	0	4,365	4,724	4,747
10-553-204 WORKERS COMP INSURANCE	0	0	1,121	1,262	1,240
10-553-205 UNEMPL INSURANCE	0	0	56	156	62
10-553-207 SUPPL DEATH BENEFIT	0	0	167	167	190
10-553-289 ACCRUED FRINGE BENEFITS	0	0	64	0	67
TOTAL FRINGE BENEFITS	0	0	15,893	17,167	18,347
SUPPLIES					
10-553-330 OPERATING SUPPLIES	0	347	0	500	500
10-553-331 GASOLINE/OIL/ETC	1,182	1,148	833	2,000	2,000
10-553-332 TIRES/TUBES/BATTERIES	321	100	0	500	500
TOTAL SUPPLIES	1,503	1,595	833	3,000	3,000
OTHER CHARGES & SERVICES					
10-553-401 PROFESSIONAL SERVICES	119	119	119	260	260
10-553-420 TELEPHONE	304	302	277	500	500
10-553-427 CONFERENCE/DUES/TRAINING	120	120	1,231	1,500	1,500
10-553-451 VEHICLE REPAIR & MAINT	687	84	563	500	500
10-553-456 TELE/INTERNET SVC PVDR	456	494	456	500	500
10-553-478 RESERVE FOR LEOSE TRAINING	145	518	0	0	0
10-553-482 UNIFORMS/CLOTHING	120	118	370	250	250
TOTAL OTHER CHARGES & SERVICES	1,952	1,755	3,017	3,510	3,510
CAPITAL OUTLAY					
DEBT SERVICE					
TOTAL CONSTABLE PCT #3	38,087	38,682	56,586	61,679	63,611

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
 CONSTABLE PCT #4

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-554-101 ELECTED OFFICIAL	34,632	35,318	36,026	38,002	37,715
10-554-189 ACCRUED WAGES	0	14	818	0	1,039
TOTAL PERSONNEL	34,632	35,332	36,843	38,002	38,754
FRINGE BENEFITS					
10-554-201 FICA/MDCR	0	0	2,756	2,907	2,898
10-554-202 GROUP INSURANCE	0	0	7,427	7,950	9,143
10-554-203 RETIREMENT	0	0	4,332	4,724	4,747
10-554-204 WORKERS COMP INSURANCE	0	0	1,113	1,262	1,240
10-554-205 UNEMPL INSURANCE	0	0	56	156	62
10-554-207 SUPPL DEATH BENEFIT	0	0	166	168	190
10-554-289 ACCRUED FRINGE BENEFITS	0	0	64	0	67
TOTAL FRINGE BENEFITS	0	0	15,913	17,167	18,347
SUPPLIES					
10-554-330 OPERATING SUPPLIES	323	783	412	750	750
10-554-331 GASOLINE/OIL/ECT	2,754	2,200	2,266	2,700	2,700
10-554-332 TIRES/TUBES/BATTERIES	110	460	0	750	750
TOTAL SUPPLIES	3,187	3,442	2,678	4,200	4,200
OTHER CHARGES & SERVICES					
10-554-401 PROFESSIONAL SERVICES	119	119	119	120	120
10-554-420 TELEPHONE	2	3	6	50	50
10-554-425 TRAVEL	439	547	777	500	750
10-554-427 CONFERENCE/DUES	250	275	100	1,000	1,000
10-554-451 VEHICLE REPAIR & MAINT	1,602	2,174	1,173	1,500	1,500
10-554-456 TELE/INTERNET SVC PVDR	457	494	456	500	500
10-554-478 RESERVE FOR LEOSE TRAINING	0	860	0	0	0
10-554-482 UNIFORMS	610	232	555	300	350
TOTAL OTHER CHARGES & SERVICES	3,479	4,705	3,186	3,970	4,270
CAPITAL OUTLAY					
DEBT SERVICE					
TOTAL CONSTABLE PCT #4	41,298	43,479	58,621	63,339	65,571

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

ANIMAL CONTROL

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-555-104 DEPUTIES	37,087	37,376	38,064	39,964	39,644
10-555-110 LONGEVITY PAY	450	450	450	450	450
10-555-189 ACCRUED WAGES	0	(100)	987	0	1,093
10-555-199 OVERTIME	297	538	196	500	500
TOTAL PERSONNEL	37,834	38,264	39,697	40,914	41,687
FRINGE BENEFITS					
10-555-201 FICA/MDCR	0	0	2,908	3,092	3,174
10-555-202 GROUP INSURANCE	0	0	7,427	7,950	9,143
10-555-203 RETIREMENT	0	0	4,654	5,024	5,195
10-555-204 WORKERS COMP INSURANCE	0	0	1,193	1,342	1,408
10-555-205 UNEMPL INSURANCE	0	0	61	166	68
10-555-207 SUPPL DEATH BENEFIT	0	0	178	178	208
10-555-289 ACCRUED FRINGE BENEFITS	0	0	68	0	70
TOTAL FRINGE BENEFITS	0	0	16,489	17,752	19,266
SUPPLIES					
10-555-330 OPERATING SUPPLIES	1,705	1,440	1,651	2,000	2,000
10-555-331 GASOLINE/DIESEL/OIL	10,314	9,612	9,115	11,625	11,625
10-555-332 TIRES/TUBES/BATTERIES	552	436	695	800	800
TOTAL SUPPLIES	12,571	11,487	11,461	14,425	14,425
OTHER CHARGES & SERVICES					
10-555-401 PROFESSIONAL SERVICES	2,658	2,627	1,744	5,000	5,000
10-555-420 TELEPHONE	349	341	561	600	600
10-555-427 TRAINING	340	645	0	1,500	1,500
10-555-451 VEH REPAIR & MAINT	1,882	40	16	2,000	2,000
10-555-452 EQUIPMENT REPAIR & MAINT	0	0	0	500	500
10-555-482 UNIFORMS	530	0	0	600	600
TOTAL OTHER CHARGES & SERVICES	5,758	3,652	2,321	10,200	10,200
CAPITAL OUTLAY					
TOTAL ANIMAL CONTROL	56,163	53,404	69,969	83,291	85,578

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-560-101 ELECTED OFFICIAL	67,101	68,453	69,826	73,645	73,112
10-560-104 DEPUTIES	1,391,588	1,415,337	1,507,200	1,640,423	1,549,481
10-560-105 CLERKS	98,866	116,233	92,030	97,449	96,746
10-560-106 DISPATCHERS	323,751	339,822	347,870	374,323	367,390
10-560-107 PART-TIME	0	0	4,700	11,854	21,075
10-560-108 DISPATCHERS PART/TIME	13,706	12,508	0	0	0
10-560-110 LONGEVITY PAY	7,050	6,825	7,800	9,300	10,350
10-560-114 RECEPTIONIST/PBX OPERATOR	27,639	0	0	0	0
10-560-189 ACCRUED WAGES	0	1,112	45,864	0	59,993
10-560-198 MKT/MERIT POOL	0	0	0	0	69,077
10-560-199 OVERTIME	34,355	38,964	43,225	45,000	45,000
TOTAL PERSONNEL	1,964,055	1,999,253	2,118,515	2,251,994	2,292,224
FRINGE BENEFITS					
10-560-201 FICA/MDCR	0	0	159,506	159,625	165,571
10-560-202 GROUP INSURANCE	0	0	369,397	437,250	502,838
10-560-203 RETIREMENT	0	0	260,196	259,363	271,131
10-560-204 WORKERS COMP INSURANCE	0	0	55,343	69,275	70,826
10-560-205 UNEMPL INSURANCE	0	0	3,373	8,555	3,541
10-560-207 SUPPL DEATH BENEFIT	0	0	9,967	9,181	10,845
10-560-289 ACCRUED FRINGE BENEFITS	0	0	3,594	0	3,748
TOTAL FRINGE BENEFITS	0	0	861,376	943,249	1,028,500
SUPPLIES					
10-560-330 OPERATING SUPPLIES	56,773	55,896	51,744	50,777	52,000
10-560-331 GASOLINE/OIL/ETC	222,572	235,131	218,502	225,550	225,550
10-560-332 TIRES/TUBES/BATTERIES	18,451	14,700	21,135	12,400	20,000
TOTAL SUPPLIES	297,796	305,726	291,380	288,727	297,550
OTHER CHARGES & SERVICES					
10-560-401 PROFESSIONAL SERVICES	7,243	7,578	7,215	7,290	10,000
10-560-412 SANE/PSYCH EXAMS	(744)	1,818	740	2,500	2,500
10-560-420 TELEPHONE	14,978	12,597	13,317	14,080	15,000
10-560-425 TRAVEL	7,012	6,969	7,895	10,000	15,000
10-560-427 TRAINING	16,579	16,227	15,415	16,500	20,000
10-560-451 VEH REPAIR & MAINT	67,949	68,893	113,820	67,950	68,000
10-560-452 REPAIR & MAINTENANCE	2,381	8,568	6,518	10,000	10,000
10-560-453 MAINTENANCE AGREEMENTS	2,965	1,379	5,493	5,770	5,770
10-560-456 TELE/INTERNET SVC PVDR	13,678	13,691	14,885	15,600	17,500
10-560-457 BOAT REPAIR & MAINT	0	2,319	1,572	2,500	2,500
10-560-468 RSV FOR DONATIONS TO SO	5,908	2,966	527	0	0
10-560-478 RESERVE FOR LEOSE TRAINING	3,288	2,704	199	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
10-560-482 UNIFORMS	10,441	10,731	10,179	10,700	10,700
TOTAL OTHER CHARGES & SERVICES	151,677	156,439	197,775	162,890	176,970
CAPITAL OUTLAY					
10-560-571 ROAD EQUIP (CAPITALIZED)	127,382	104,775	83,028	33,000	180,000
10-560-575 MACHINERY AND EQUIPMENT	93,728	51,781	25,469	63,025	123,130
10-560-576 MACHINERY/EQUIP (CAPITALIZED)	22,250	0	16,774	0	0
TOTAL CAPITAL OUTLAY	243,360	156,556	125,271	96,025	303,130
DEBT SERVICE					
10-560-630 PRINCIPAL	43,967	32,801	66,127	51,293	60,000
10-560-670 INTEREST	654	1,682	1,688	891	2,000
TOTAL DEBT SERVICE	44,621	34,483	67,814	52,184	62,000
TOTAL COUNTY SHERIFF	2,701,509	2,652,457	3,662,132	3,795,069	4,160,374

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COURTHOUSE SECURITY

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-561-104 DEPUTIES	0	113,531	123,074	199,890	202,613
10-561-110 LONGEVITY	900	450	600	600	600
10-561-132 BAILIFF/TRANSPORT OFFICER	40,623	0	0	0	0
10-561-180 TEMPORARY	6,243	5,346	7,354	19,160	19,160
10-561-189 ACCRUED WAGES	0	758	2,474	0	5,584
10-561-199 OVERTIME	7,156	14,529	7,051	7,000	7,000
TOTAL PERSONNEL	54,922	134,614	140,552	226,650	234,957
FRINGE BENEFITS					
10-561-201 FICA/MDCR	0	0	9,870	16,518	16,075
10-561-202 GROUP INSURANCE	0	0	22,459	39,750	45,713
10-561-203 RETIREMENT	0	0	15,719	24,887	26,343
10-561-204 WORKERS COMP INSURANCE	0	0	4,264	4,314	6,881
10-561-205 UNEMPL INSURANCE	0	0	214	820	344
10-561-207 SUPPL DEATH BENEFIT	0	0	602	880	1,054
10-561-289 ACCRUED FRINGE BENEFITS	0	0	247	0	376
TOTAL FRINGE BENEFITS	0	0	53,374	87,169	96,786
SUPPLIES					
10-561-330 OPERATING SUPPLIES	999	953	2,629	1,000	1,000
10-561-331 GASOLINE/OIL/ETC.	6,614	6,801	5,767	6,375	14,000
TOTAL SUPPLIES	7,613	7,755	8,397	7,375	15,000
OTHER CHARGES & SERVICES					
10-561-490 JURY EXPENSE	733	368	509	2,400	2,400
TOTAL OTHER CHARGES & SERVICES	733	368	509	2,400	2,400
CAPITAL OUTLAY					
10-561-575 MACHINERY/EQUIPMENT	0	0	0	20,000	3,000
TOTAL CAPITAL OUTLAY	0	0	0	20,000	3,000
TOTAL COURTHOUSE SECURITY	63,268	142,737	202,832	343,594	352,143

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

JUVENILE PROBATION

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-570-400 CONTRACT/LOCAL SERVICES	154,103	120,414	159,979	195,847	208,457
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TOTAL OTHER CHARGES & SERVICES	154,103	120,414	159,979	195,847	208,457
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TOTAL JUVENILE PROBATION	154,103	120,414	159,979	195,847	208,457

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

ADULT PROBATION

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-571-107 PART TIME	0	14,186	14,519	15,196	14,079
10-571-113 COORDINATOR	13,888	0	0	0	0
10-571-189 ACCRUED WAGES	0	0	334	0	388
TOTAL PERSONNEL	13,888	14,186	14,852	15,196	14,467
FRINGE BENEFITS					
10-571-201 FICA/MDCR	0	0	1,115	1,163	1,079
10-571-203 RETIREMENT	0	0	1,746	1,889	1,772
10-571-204 WORKERS COMP INSURANCE	0	0	0	35	32
10-571-205 UNEMPL INSURANCE	0	0	0	63	23
10-571-207 SUPPL DEATH BENEFIT	0	0	67	67	71
10-571-289 ACCRUED FRINGE BENEFITS	0	0	26	0	28
TOTAL FRINGE BENEFITS	0	0	2,954	3,217	3,005
SUPPLIES					
10-571-330 OPERATING SUPPLIES	1,693	999	1,517	4,000	4,000
10-571-331 GAS/OIL/ETC	3,180	3,383	2,997	3,000	3,000
TOTAL SUPPLIES	4,873	4,382	4,514	7,000	7,000
OTHER CHARGES & SERVICES					
10-571-421 CELLULAR CHARGES	289	342	259	350	350
10-571-451 VEHICLE R&M	269	1,099	552	2,000	2,000
10-571-452 REPAIR & MAINTENANCE	451	229	222	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	1,009	1,669	1,033	3,350	3,350
CAPITAL OUTLAY					
TOTAL ADULT PROBATION	19,770	20,236	23,353	28,763	27,822

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

DEPT OF PUBLIC SAFETY

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-580-105 CLERK	27,249	27,290	28,496	30,632	30,399
10-580-107 PART TIME	0	0	0	8,675	12,854
10-580-189 ACCRUED WAGES	0	23	784	0	1,192
10-580-198 MKT/MERIT POOL	0	0	0	0	1,556
TOTAL PERSONNEL	27,249	27,313	29,280	39,307	46,001
FRINGE BENEFITS					
10-580-201 FICA/MDCR	0	0	2,180	3,008	3,423
10-580-202 GROUP INSURANCE	0	0	59	7,959	9,143
10-580-203 RETIREMENT	0	0	3,427	4,887	5,608
10-580-204 WORKERS COMP INSURANCE	0	0	179	263	298
10-580-205 UNEMPL INSURANCE	0	0	44	140	73
10-580-207 SUPPL DEATH BENEFIT	0	0	131	173	224
10-580-289 ACCRUED FRINGE BENEFITS	0	0	62	0	79
TOTAL FRINGE BENEFITS	0	0	6,082	16,430	18,848
SUPPLIES					
10-580-330 OPERATING SUPPLIES	4,933	0	0	0	0
TOTAL SUPPLIES	4,933	0	0	0	0
OTHER CHARGES & SERVICES					
10-580-420 TELEPHONE	140	2	0	0	0
10-580-421 CELLULAR SERVICE	2,018	(3)	0	0	0
10-580-460 OFFICE/BLDG RENT	900	10,800	10,800	12,000	13,200
TOTAL OTHER CHARGES & SERVICES	3,058	10,799	10,800	12,000	13,200
CAPITAL OUTLAY					
10-580-575 MACHINERY AND EQUIPMENT	1,800	0	0	0	0
TOTAL CAPITAL OUTLAY	1,800	0	0	0	0
TOTAL DEPT OF PUBLIC SAFETY	37,040	38,111	46,161	67,737	78,049

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

HILL COUNTRY HUMANE/SPCA

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-638-400 CONTRACT SERVICES	28,569	28,569	28,569	28,569	31,426
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TOTAL OTHER CHARGES & SERVICES	28,569	28,569	28,569	28,569	31,426
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TOTAL HILL COUNTRY HUMANE/SPCA	28,569	28,569	28,569	28,569	31,426

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

VETRIDES

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
10-639-400 CONTRACT SERVICES	0	0	0	2,500	2,500
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TOTAL OTHER CHARGES & SERVICES	0	0	0	2,500	2,500
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TOTAL VETRIDES	0	0	0	2,500	2,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

TDHS (CHILD WELFARE)

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-640-482 CLOTHING	8,754	2,647	2,580	2,580	2,580
10-640-483 SPECIAL NEEDS	946	346	413	413	413
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TOTAL OTHER CHARGES & SERVICES	9,700	2,993	2,993	2,993	2,993
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TOTAL TDHS (CHILD WELFARE)	9,700	2,993	2,993	2,993	2,993

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

FAMILY CRISIS CENTER

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
10-642-400 CONTRACT SERVICES	2,000	1,800	1,800	1,800	1,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	2,000	1,800	1,800	1,800	1,800
<hr/>					
TOTAL FAMILY CRISIS CENTER	2,000	1,800	1,800	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

CHILDRENS ADVOCACY CNTR

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
10-643-400 CONTRACT SERVICES	2,000	1,800	1,800	1,800	1,800
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TOTAL OTHER CHARGES & SERVICES	2,000	1,800	1,800	1,800	1,800
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TOTAL CHILDRENS ADVOCACY CNTR	2,000	1,800	1,800	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COURT APPT SPECIAL ADVOC

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
10-644-400 CONTRACT SERVICES	2,000	1,800	1,800	1,800	1,800
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TOTAL OTHER CHARGES & SERVICES	2,000	1,800	1,800	1,800	1,800
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TOTAL COURT APPT SPECIAL ADVOC	2,000	1,800	1,800	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

PAUPER CARE

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
10-645-481 BURIALS	300	0	0	1,500	1,500
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TOTAL OTHER CHARGES & SERVICES	300	0	0	1,500	1,500
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TOTAL PAUPER CARE	300	0	0	1,500	1,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

MEALS ON WHEELS

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
10-646-400 CONTRACT SERVICES	6,000	5,400	5,400	5,400	5,400
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TOTAL OTHER CHARGES & SERVICES	6,000	5,400	5,400	5,400	5,400
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TOTAL MEALS ON WHEELS	6,000	5,400	5,400	5,400	5,400

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

CAPITAL AREA TRANS

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-647-400 CONTRACT SERVICES	8,000	8,000	8,000	8,000	8,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	8,000	8,000	8,000	8,000	8,000
<hr/>					
TOTAL CAPITAL AREA TRANS	8,000	8,000	8,000	8,000	8,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

CARE-A-VAN

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-648-400 CONTRACT SERVICES	2,000	1,800	0	1,800	1,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	2,000	1,800	0	1,800	1,800
<hr/>					
TOTAL CARE-A-VAN	2,000	1,800	0	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

BOYS & GIRLS CLUB

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-649-400 CONTRACT SERVICES	2,000	1,800	1,800	1,800	1,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	2,000	1,800	1,800	1,800	1,800
<hr/>					
TOTAL BOYS & GIRLS CLUB	2,000	1,800	1,800	1,800	1,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COUNTY HISTORICAL COMM

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-655-425 TRAVEL	500	284	450	450	450
10-655-467 RSV FOR HISTORY BOOKS	1,526	0	0	0	0
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TOTAL OTHER CHARGES & SERVICES	2,026	284	450	450	450
<hr/>					
TOTAL COUNTY HISTORICAL COMM	2,026	284	450	450	450

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

COUNTY PARKS

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-660-400 CONTRACT SERVICES	1,704	1,548	1,548	2,349	2,349
10-660-437 UTILITIES	0	0	151	151	151
10-660-461 EQUIPMENT RENTAL	2,015	2,015	2,015	2,100	2,100
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TOTAL OTHER CHARGES & SERVICES	3,719	3,563	3,714	4,600	4,600
<hr/>					
TOTAL COUNTY PARKS	3,719	3,563	3,714	4,600	4,600

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL
AGRI LIFE EXT SVC

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-665-102 APPOINTED OFFICIAL	21,849	24,621	34,135	35,956	34,992
10-665-105 CLERK	28,538	28,611	29,474	31,696	31,456
10-665-189 ACCRUED WAGES	0	436	1,064	0	1,874
10-665-198 MKT/MERIT POOL	0	0	0	0	1,567
10-665-199 OVERTIME	328	0	0	0	0
TOTAL PERSONNEL	50,715	53,668	64,673	67,652	69,889
FRINGE BENEFITS					
10-665-201 FICA/MDCR	0	0	3,529	5,175	5,179
10-665-202 GROUP INSURANCE	0	0	7,427	7,950	9,143
10-665-203 RETIREMENT	0	0	3,544	8,410	8,483
10-665-204 WORKERS COMP INSURANCE	0	0	185	457	450
10-665-205 UNEMPL INSURANCE	0	0	45	278	111
10-665-207 SUPPL DEATH BENEFIT	0	0	136	298	339
10-665-289 ACCRUED FRINGE BENEFITS	0	0	115	0	119
TOTAL FRINGE BENEFITS	0	0	14,981	22,568	23,824
SUPPLIES					
10-665-330 OPERATING SUPPLIES	1,619	1,046	1,540	1,800	1,800
10-665-331 GASOLINE/DIESEL	3,651	3,530	3,439	3,500	3,500
10-665-332 TIRES/TUBES/BATTERIES	0	566	0	130	400
TOTAL SUPPLIES	5,270	5,142	4,980	5,430	5,700
OTHER CHARGES & SERVICES					
10-665-420 TELEPHONE	959	1,194	971	1,200	1,200
10-665-425 TRAVEL	1,438	3,937	3,965	3,965	4,200
10-665-434 OUT OF COUNTY TRVL	2,575	4,282	3,831	3,600	4,000
10-665-451 VEHICLE REPAIR & MAINT.	727	106	212	300	300
10-665-491 DUES	375	405	800	845	845
TOTAL OTHER CHARGES & SERVICES	6,074	9,924	9,779	9,910	10,545
CAPITAL OUTLAY					
10-665-575 MACHINERY AND EQUIPMENT	3,754	0	0	0	0
TOTAL CAPITAL OUTLAY	3,754	0	0	0	0
TOTAL AGRI LIFE EXT SVC	65,813	68,734	94,413	105,560	109,958

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

ENVIRONMENTAL SERVICES

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
10-666-107 PART TIME	5,540	3,016	28,677	29,620	23,280
10-666-110 LONGEVITY PAY	450	1,200	450	600	600
10-666-113 COORDINATOR	48,340	84,911	50,274	52,514	52,122
10-666-114 CLERK	35,389	0	0	0	0
10-666-189 ACCRUED WAGES	0	(464)	2,060	0	2,083
10-666-198 MKT/MERIT POOL	0	0	0	0	200
10-666-199 OVERTIME	35	0	0	0	0
TOTAL PERSONNEL	89,753	88,663	81,460	82,734	78,285
FRINGE BENEFITS					
10-666-201 FICA/MDCR	0	0	5,684	6,284	6,055
10-666-202 GROUP INSURANCE	0	0	7,427	15,900	18,285
10-666-203 RETIREMENT	0	0	6,693	10,226	9,900
10-666-204 WORKERS COMP INSURANCE	0	0	432	547	518
10-666-205 UNEMPL INSURANCE	0	0	108	337	129
10-666-207 SUPPL DEATH BENEFIT	0	0	257	362	396
10-666-289 ACCRUED FRINGE BENEFITS	0	0	122	0	128
TOTAL FRINGE BENEFITS	0	0	20,723	33,656	35,411
SUPPLIES					
10-666-330 OPERATING SUPPLIES	228	1,948	1,561	1,575	1,575
10-666-331 GASOLINE/DIESEL	1,880	1,902	2,086	2,500	2,500
10-666-332 TIRES/TUBES/BATTERIES	0	0	774	1,000	800
TOTAL SUPPLIES	2,108	3,850	4,422	5,075	4,875
OTHER CHARGES & SERVICES					
10-666-400 CONTRACT SERVICES	263	0	0	500	500
10-666-420 TELEPHONE	401	450	611	500	500
10-666-425 TRAVEL	0	78	31	300	300
10-666-427 CONFERENCE/DUES/TRAINING	569	294	90	1,000	800
10-666-451 VEHICLE REPAIR & MAINTENANCE	177	147	537	250	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
TOTAL OTHER CHARGES & SERVICES	7,810	7,369	7,669	8,950	9,000
CAPITAL OUTLAY					
TOTAL ENVIRONMENTAL SERVICES	99,672	99,882	114,274	130,415	127,571

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

GOVERNMENT TRAPPERS

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-678-400 GOVERNMENT TRAPPERS	28,200	28,800	31,500	31,500	31,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	28,200	28,800	31,500	31,500	31,500
<hr/>					
TOTAL GOVERNMENT TRAPPERS	28,200	28,800	31,500	31,500	31,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

10 -GENERAL

TRANSFERS OUT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
TRANSFERS TO OTHER FUNDS					
10-700-015 TRANSFERS TO LAW LIBRARY	0	385	0	0	0
10-700-016 TRANSFER TO TOWER FUND	0	0	0	29,184	29,184
10-700-017 TRANSFERS TO IHC FUND	562,010	541,719	476,561	750,000	600,000
10-700-020 TRANSFERS TO LIBRARY FUND	692,883	648,061	679,473	716,657	768,277
10-700-027 TRANSFERS TO INMATE HOUSING	940,175	1,137,705	1,562,153	1,778,835	2,194,021
10-700-029 TRANSFERS TO GRANTS	19,508	84,948	182,705	269,083	383,516
10-700-034 TRANSFERS TO R&B PCT#4	0	0	6,726	0	0
10-700-085 TRANSFERS TO HRA	31,793	18,010	21,586	57,000	57,000
TOTAL TRANSFERS TO OTHER FUNDS	2,246,369	2,430,829	2,929,204	3,600,759	4,031,998
TOTAL TRANSFERS OUT	2,246,369	2,430,829	2,929,204	3,600,759	4,031,998
TOTAL EXPENDITURES	14,735,165	14,626,511	15,819,730	18,196,843	19,493,439
REVENUES OVER/ (UNDER) EXPENDITURES	674,172	1,085,018	983,748	(1,048,618)	(1,358,284)

CO ATTORNEY CHECK COLLECTION FUND

CO ATTORNEY CHECK COLLECTION FUND

CO ATTORNEY CHECK COLLECTION FUND

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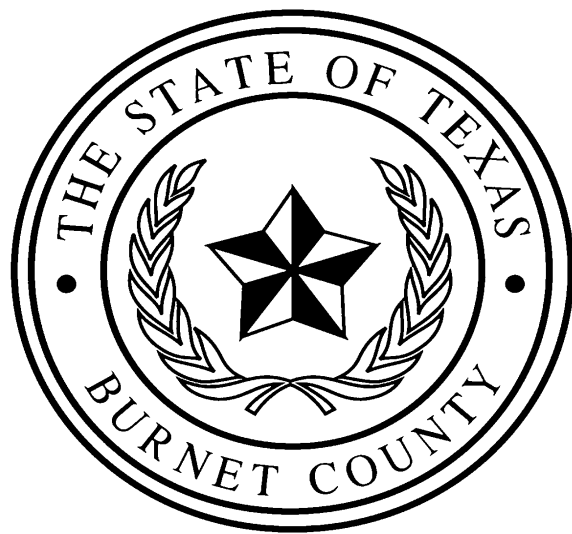
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CO ATTORNEY CHECK COLLECTION FUND



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

11 -CO ATT CHECK COLLECTION

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	0	0	13	0	0
	OTHER	21,551	25,834	16,176	23,612	23,612
		-----	-----	-----	-----	-----
	TOTAL REVENUES	21,551	25,834	16,189	23,612	23,612
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	RSV/CO ATT CHECK COLL	25,118	15,068	21,800	23,612	23,612
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	25,118	15,068	21,800	23,612	23,612
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	(3,567)	10,766	(5,611)	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

11 -CO ATT CHECK COLLECTION

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
INTEREST EARNED					
11-360-100 INTEREST EARNED	0	0	13	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	0	0	13	0	0
OTHER					
11-370-476 RSV FOR CO ATT CHECK COLL	21,551	25,834	16,176	23,612	23,612
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	21,551	25,834	16,176	23,612	23,612
<hr/>					
TOTAL REVENUES	21,551	25,834	16,189	23,612	23,612
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

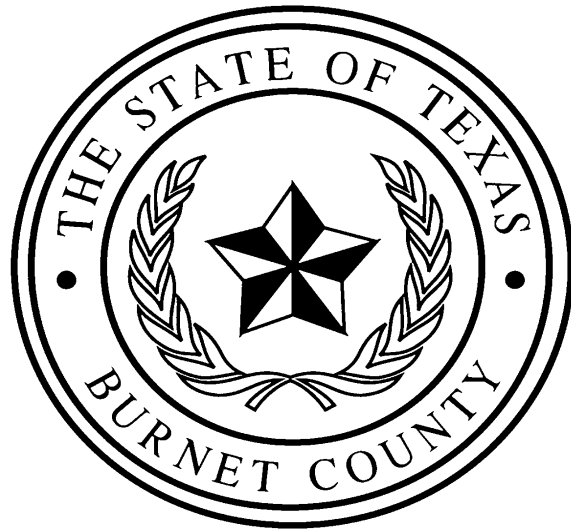
ADOPTED BUDGET

2014-2015

11 -CO ATT CHECK COLLECTION

RSV/CO ATT CHECK COLL

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
11-476-107 PART-TIME	0	0	6,884	0	0
11-476-189 ACCRUED WAGES	0	0	168	0	144
11-476-194 SAL SUPPLEMENT CACC	16,677	9,555	9,088	5,368	5,223
11-476-199 OVERTIME	26	0	0	0	0
TOTAL PERSONNEL	16,703	9,555	16,140	5,368	5,367
FRINGE BENEFITS					
11-476-201 FICA/MDCR	1,250	675	1,200	411	414
11-476-203 RETIREMENT	1,856	1,101	1,952	668	677
11-476-204 WORKERS COMP INSURANCE	36	56	95	37	36
11-476-205 UNEMPL INSURANCE	69	39	18	22	9
11-476-207 SUPPL DEATH BENEFIT	71	41	75	24	27
11-476-289 ACCRUED FRINGE BENEFITS	0	0	13	0	9
TOTAL FRINGE BENEFITS	3,282	1,911	3,354	1,162	1,172
SUPPLIES					
11-476-330 OPERATING SUPPLIES	1,012	0	289	663	1,000
TOTAL SUPPLIES	1,012	0	289	663	1,000
OTHER CHARGES & SERVICES					
11-476-401 PROFESSIONAL SERVICES	1,911	100	0	0	0
11-476-420 TELEPHONE/FAX	392	175	0	600	600
11-476-425 TRAVEL	0	1,348	0	0	0
11-476-427 CONF/DUES/TRAINING	410	550	75	0	0
11-476-453 MAINTENANCE AGREEMENTS	928	486	810	972	972
11-476-492 CONTRACT LABOR	0	0	0	13,679	13,333
11-476-499 MISCELLANEOUS	479	943	264	300	300
TOTAL OTHER CHARGES & SERVICES	4,120	3,603	1,149	15,551	15,205
CAPITAL OUTLAY					
11-476-575 MACHINERY & EQUIPMENT	0	0	868	868	868
TOTAL CAPITAL OUTLAY	0	0	868	868	868
TOTAL RSV/CO ATT CHECK COLL	25,118	15,068	21,800	23,612	23,612
TOTAL EXPENDITURES	25,118	15,068	21,800	23,612	23,612
REVENUES OVER/(UNDER) EXPENDITURES	(3,567)	10,766	(5,611)	0	0



DISTRICT ATTY SPECIAL

DISTRICT ATTY SPECIAL

DISTRICT ATTY SPECIAL

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DISTRICT ATTY SPECIAL

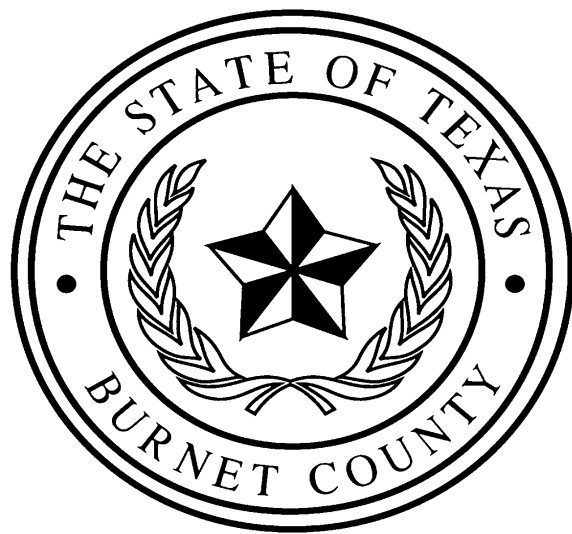
DISTRICT ATTY SPECIAL

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DISTRICT ATTY SPECIAL



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

12 -DIST ATTORNEY SPECIAL

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	OTHER	0	0	0	0	47,102
	TOTAL REVENUES	0	0	0	0	47,102
EXPENDITURE SUMMARY						
	DIST ATT FORFEITURES	0	0	0	0	31,519
	DIST ATT LAW ENF SPECIAL	0	0	0	0	1,955
	DIST ATT COLLECTION FEE	0	0	0	0	13,628
	TOTAL EXPENDITURES	0	0	0	0	47,102

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

12 -DIST ATTORNEY SPECIAL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
INTEREST EARNED	_____	_____	_____	_____	_____
OTHER					
12-370-104 RSV FOR LAW ENF SPECIAL	0	0	0	0	47,102
TOTAL OTHER	0	0	0	0	47,102
<hr/>					
TOTAL REVENUES	0	0	0	0	47,102
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

12 -DIST ATTORNEY SPECIAL

DIST ATT FORFEITURES

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____
SUPPLIES					
12-485-330 OPERATING SUPPLIES	0	0	0	0	31,519
TOTAL SUPPLIES	0	0	0	0	31,519
OTHER CHARGES & SERVICES	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____
TOTAL DIST ATT FORFEITURES	0	0	0	0	31,519

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

12 -DIST ATTORNEY SPECIAL

DIST ATT LAW ENF SPECIAL

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
SUPPLIES					
12-486-330 OPERATING SUPPLIES	0	0	0	0	1,955
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	0	0	0	0	1,955
OTHER CHARGES & SERVICES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL DIST ATT LAW ENF SPECIAL	0	0	0	0	1,955

BURNET COUNTY, TEXAS

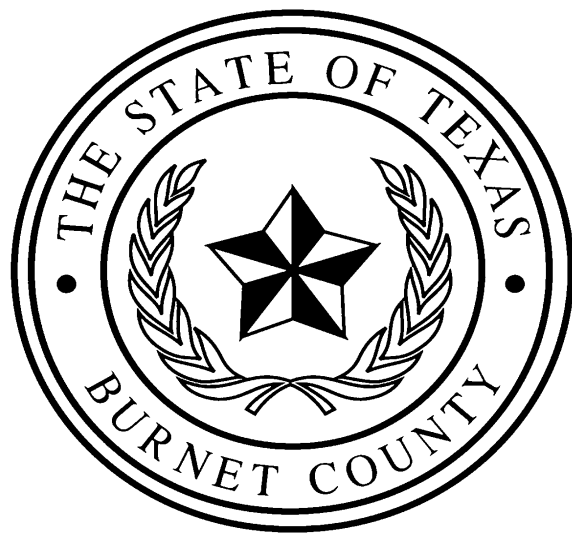
ADOPTED BUDGET

2014-2015

12 -DIST ATTORNEY SPECIAL

DIST ATT COLLECTION FEE

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____
SUPPLIES					
12-487-330 OPERATING SUPPLIES	0	0	0	0	13,628
TOTAL SUPPLIES	0	0	0	0	13,628
OTHER CHARGES & SERVICES	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____
TOTAL DIST ATT COLLECTION FEE	0	0	0	0	13,628
TOTAL EXPENDITURES	0	0	0	0	47,102
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====



ECONOMIC DEVELOPMENT FUND

ECONOMIC DEVELOPMENT FUND

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ECONOMIC DEVELOPMENT FUND

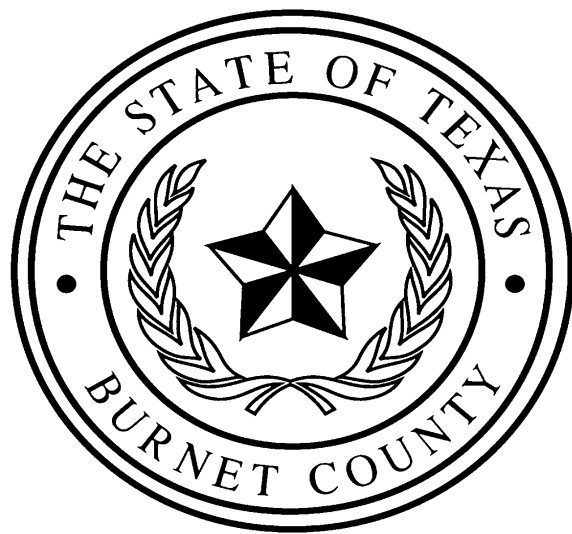
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ECONOMIC DEVELOPMENT FUND



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

14 -ECONOMIC DEVELOPMENT

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	COUNTY SALES TAX	210,150	265,870	263,940	150,000	150,000
	INTEREST EARNED	2,950	4,366	3,063	2,000	2,000
		_____	_____	_____	_____	_____
	TOTAL REVENUES	213,099	270,237	267,003	152,000	152,000
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	HOTEL/MOTEL TAX	334,430	363,150	239,109	328,345	320,015
		_____	_____	_____	_____	_____
	TOTAL EXPENDITURES	334,430	363,150	239,109	328,345	320,015
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	(121,330)	(92,913)	27,894	(176,345)	(168,015)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

14 -ECONOMIC DEVELOPMENT

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
COUNTY SALES TAX					
14-341-100 HOTEL/MOTEL TAX	210,150	265,870	263,940	150,000	150,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COUNTY SALES TAX	210,150	265,870	263,940	150,000	150,000
INTEREST EARNED					
14-360-100 INTEREST EARNED	2,950	4,366	3,063	2,000	2,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	2,950	4,366	3,063	2,000	2,000
OTHER	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL REVENUES	213,099	270,237	267,003	152,000	152,000
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

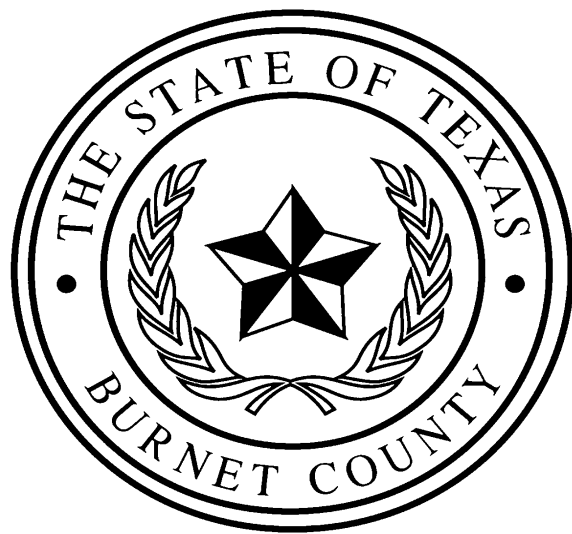
ADOPTED BUDGET

2014-2015

14 -ECONOMIC DEVELOPMENT

HOTEL/MOTEL TAX

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
14-664-113 COORDINATOR	36,609	36,837	37,977	39,630	41,646
14-664-189 ACCRUED WAGES	0	21	854	0	1,148
TOTAL PERSONNEL	36,609	36,858	38,832	39,630	42,794
FRINGE BENEFITS					
14-664-201 FICA/MDCR	2,170	2,699	2,882	3,032	3,115
14-664-202 GROUP INSURANCE	6,731	7,181	7,427	7,950	9,143
14-664-203 RETIREMENT	4,085	4,242	4,568	4,927	5,101
14-664-204 WORKERS COMP INSURANCE	84	220	239	268	271
14-664-205 UNEMPL INSURANCE	150	151	59	163	67
14-664-207 SUPPL DEATH BENEFIT	152	156	175	175	204
14-664-289 ACCRUED FRINGE BENEFITS	0	0	67	0	70
TOTAL FRINGE BENEFITS	13,371	14,649	15,416	16,515	17,971
SUPPLIES					
14-664-311 POSTAGE	3,645	3,512	2,466	2,000	2,000
14-664-330 OPERATING SUPPLIES	517	571	959	2,000	2,000
TOTAL SUPPLIES	4,162	4,082	3,424	4,000	4,000
OTHER CHARGES & SERVICES					
14-664-400 CONTRACT SERVICES	22,333	21,500	7,742	15,000	15,000
14-664-401 PROF SVCS/AD AGENCY	145,000	129,506	0	0	0
14-664-420 TELEPHONE	285	82	653	600	750
14-664-425 TRAVEL	3,220	4,996	4,149	8,000	8,000
14-664-427 CONFERENCE/DUES/TRAINING	2,698	1,995	1,356	3,000	3,000
14-664-450 SPECIAL EVENTS	36,095	30,935	1,917	40,000	30,000
14-664-452 REPAIR/MAINTENANCE	0	663	0	1,000	1,000
14-664-456 INTERNET SVC PVDR (ISP)	456	456	456	600	500
14-664-458 MARKETING & PROMOTIONS	65,835	113,229	131,235	136,000	136,000
14-664-461 EQUIPMENT RENTAL	2,571	3,903	4,324	4,000	6,000
14-664-491 DUES	295	295	29,605	40,000	35,000
14-664-498 UNALLOCATED	0	0	0	20,000	20,000
14-664-499 MISCELLANEOUS	38	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	278,827	307,560	181,437	268,200	255,250
CAPITAL OUTLAY					
14-664-575 MACHINERY & EQUIP (INVENTORIED)	1,460	0	0	0	0
TOTAL CAPITAL OUTLAY	1,460	0	0	0	0
TOTAL HOTEL/MOTEL TAX	334,430	363,150	239,109	328,345	320,015
TOTAL EXPENDITURES	334,430	363,150	239,109	328,345	320,015



LAW LIBRARY FUND

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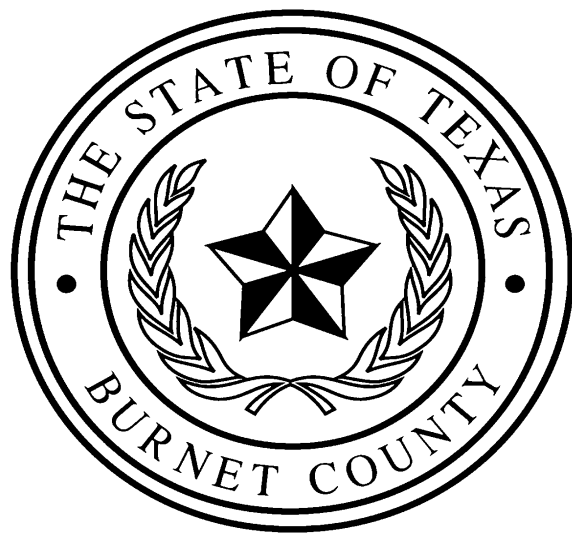
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

15 -LAW LIBRARY

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	CHARGES FOR SERVICES	24,907	28,578	29,499	24,500	24,500
	SALE OF FIXED ASSETS	0	0	192	0	0
	TRANSFERS IN	0	385	0	0	0
	TOTAL REVENUES	24,907	28,963	29,691	24,500	24,500
EXPENDITURE SUMMARY						
	LAW LIBRARY	24,907	28,963	4,629	24,500	24,500
	TOTAL EXPENDITURES	24,907	28,963	4,629	24,500	24,500
	REVENUES OVER/(UNDER) EXPENDITURES	0	0	25,062	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

15 -LAW LIBRARY

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
CHARGES FOR SERVICES					
15-340-403 COUNTY COURT FEES	10,606	12,606	12,434	10,000	10,000
15-340-450 DISTRICT COURT FEES	14,301	15,972	17,065	14,500	14,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CHARGES FOR SERVICES	24,907	28,578	29,499	24,500	24,500
INTEREST EARNED	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SALE OF FIXED ASSETS					
15-364-000 SALE OF FIXED ASSETS	0	0	192	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	0	192	0	0
TRANSFERS IN					
15-390-010 TRANSFERS IN FROM GENERAL FUND	0	385	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	0	385	0	0	0
<hr/>					
TOTAL REVENUES	24,907	28,963	29,691	24,500	24,500
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

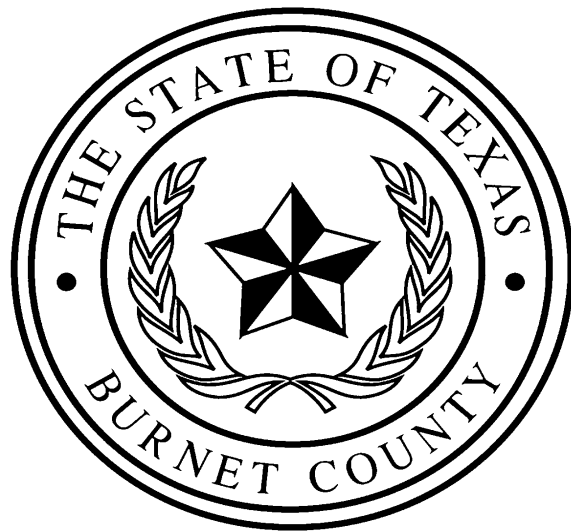
ADOPTED BUDGET

2014-2015

15 -LAW LIBRARY

LAW LIBRARY

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
SUPPLIES					
15-465-330 OPERATING SUPPLIES	4,885	10,336	1,300	15,000	15,000
15-465-331 OPERATING SUPPLIES-DIST CRT	20,022	18,628	3,329	9,500	9,500
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TOTAL SUPPLIES	24,907	28,963	4,629	24,500	24,500
<hr/>					
TOTAL LAW LIBRARY	24,907	28,963	4,629	24,500	24,500
TOTAL EXPENDITURES	24,907	28,963	4,629	24,500	24,500
	=====	=====	=====	=====	=====
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	25,062	0	0
	=====	=====	=====	=====	=====



WESTERN TOWER PROJECT

WESTERN TOWER PROJECT

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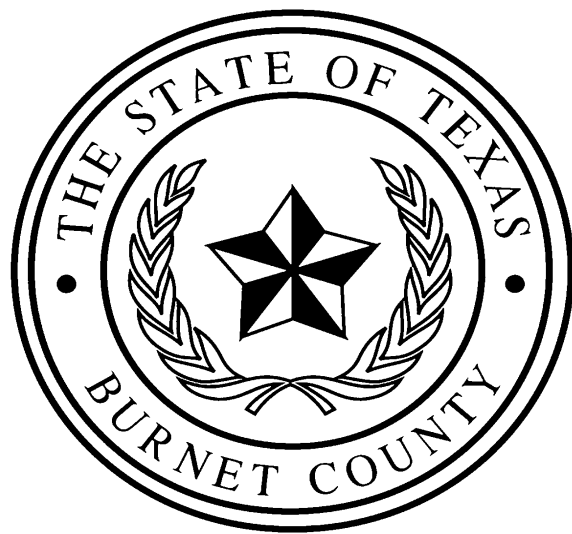
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

16 -WESTERN CTY TOWER SYSTEM

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	MISCELLANEOUS GRANTS	0	0	0	203,904	203,904
	TRANSFERS IN	0	0	0	29,184	29,184
		-----	-----	-----	-----	-----
	TOTAL REVENUES	0	0	0	233,088	233,088
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	WESTERN COUNTIES TOWER	0	0	0	233,088	233,088
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	0	0	0	233,088	233,088
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

16 -WESTERN CTY TOWER SYSTEM

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
MISCELLANEOUS GRANTS					
16-336-300 LLANO COUNTY RADIO SUB FEES	0	0	0	63,936	63,936
16-336-400 BLANCO COUNTY RADIO FEE	0	0	0	28,800	28,800
16-336-500 CITY OF MARBLE FALLS RADIO FEE	0	0	0	63,744	63,744
16-336-600 VFD RADIO SUB FEES	0	0	0	28,032	28,032
16-336-700 CITY OF BURNET RADIO FEES	0	0	0	17,088	17,088
16-336-800 CITY OF BERTRAM RADIO FEES	0	0	0	2,304	2,304
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TOTAL MISCELLANEOUS GRANTS	0	0	0	203,904	203,904
INTEREST EARNED	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS IN					
16-390-010 TRANSFER IN FROM GEN FUND	0	0	0	29,184	29,184
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	0	0	0	29,184	29,184
<hr/>					
TOTAL REVENUES	0	0	0	233,088	233,088
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

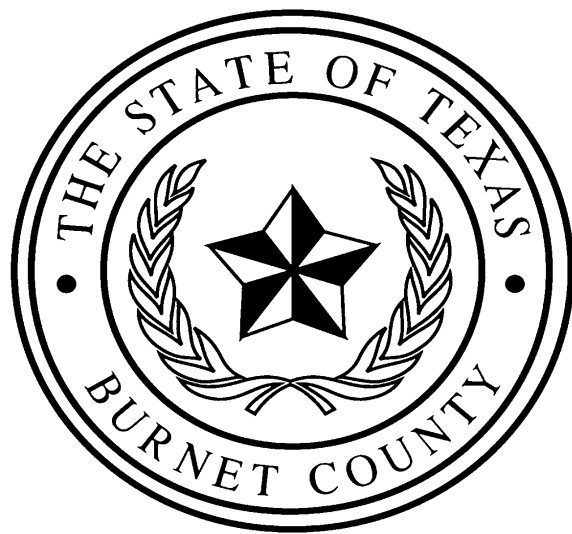
ADOPTED BUDGET

2014-2015

16 -WESTERN CTY TOWER SYSTEM

WESTERN COUNTIES TOWER

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
SUPPLIES					
16-407-310 FRU SUPPLIES	0	0	0	9,800	9,800
16-407-330 OPERATING SUPPLIES	0	0	0	12,000	12,000
TOTAL SUPPLIES	0	0	0	21,800	21,800
OTHER CHARGES & SERVICES					
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	0	60,000	60,000
16-407-437 ETHERNET	0	0	0	8,000	8,000
16-407-452 REPAIR/MAINT	0	0	0	133,928	133,928
16-407-499 MISC	0	0	0	6,000	6,000
TOTAL OTHER CHARGES & SERVICES	0	0	0	211,288	211,288
TOTAL WESTERN COUNTIES TOWER	0	0	0	233,088	233,088
TOTAL EXPENDITURES	0	0	0	233,088	233,088
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====



INDIGENT HEALTH CARE

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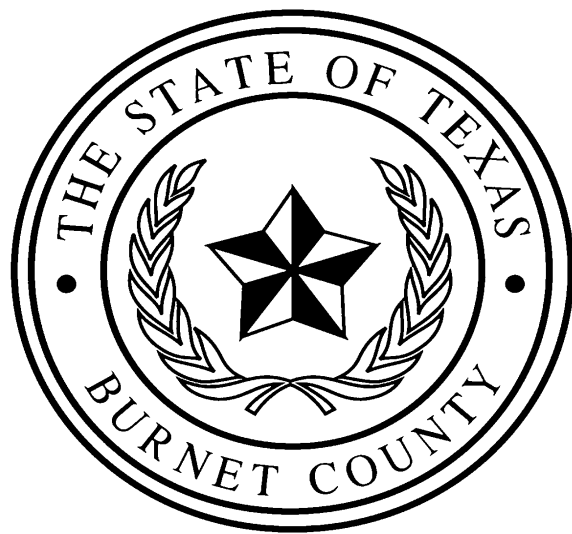
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

17 -INDIGENT HEALTH CARE

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	562,010	541,719	476,561	750,000	600,000
	TOTAL REVENUES	562,010	541,719	476,561	750,000	600,000
EXPENDITURE SUMMARY						
	IHC (ELIGIBLE EXPENSE)	508,948	487,351	428,855	139,080	0
	IHC (ADMN EXP)	53,062	54,282	47,791	610,920	600,000
	TOTAL EXPENDITURES	562,010	541,633	476,647	750,000	600,000
	REVENUES OVER/ (UNDER) EXPENDITURES	0	86	(86)	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

17 -INDIGENT HEALTH CARE

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
STATE GRANTS					
TRANSFERS IN					
17-390-010 TRANSFERS FROM GENERAL FUND	562,010	541,719	476,561	750,000	600,000
TOTAL TRANSFERS IN	562,010	541,719	476,561	750,000	600,000
TOTAL REVENUES	562,010	541,719	476,561	750,000	600,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

17 -INDIGENT HEALTH CARE

IHC (ELIGIBLE EXPENSE)

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
17-635-400 CONTRACT SERVICES	0	0	143,711	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	143,711	0	0
<hr/>					
HEALTH CARE EXPENSE					
17-635-700 PHYSICIAN, NONEMERGENCY	72,877	74,370	50,260	0	0
17-635-701 PRESCRIPTION DRUGS	24,235	12,923	9,225	0	0
17-635-702 HOSPITAL, INPATIENT	241,171	182,903	120,137	0	0
17-635-703 HOSPITAL, OUTPATIENT	152,627	167,190	90,156	0	0
17-635-704 X RAY	12,975	38,863	7,950	0	0
17-635-711 OTHER	5,063	11,104	7,417	139,080	0
TOTAL HEALTH CARE EXPENSE	508,948	487,351	285,145	139,080	0
<hr/>					
TOTAL IHC (ELIGIBLE EXPENSE)	508,948	487,351	428,855	139,080	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

17 -INDIGENT HEALTH CARE

IHC (ADMN EXP)

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
17-637-110 LONGEVITY	0	375	375	0	0
17-637-113 COORDINATOR	33,281	33,446	22,699	35,329	0
17-637-189 ACCRUED WAGES	0	40	(40)	0	0
17-637-199 OVERTIME	1	0	0	0	0
TOTAL PERSONNEL	33,281	33,862	23,034	35,329	0
FRINGE BENEFITS					
17-637-201 FICA/MDCR	0	0	1,739	2,703	0
17-637-202 GROUP INSURANCE	0	0	4,329	7,950	0
17-637-203 RETIREMENT	0	0	2,491	7,399	0
17-637-204 WORKERS COMP INSURANCE	0	0	138	238	0
17-637-205 UNEMPL INSURANCE	0	0	49	145	0
17-637-207 SUPPL DEATH BENEFIT	0	0	95	156	0
TOTAL FRINGE BENEFITS	0	0	8,841	18,591	0
SUPPLIES					
17-637-310 OFFICE SUPPLIES	244	120	75	0	0
TOTAL SUPPLIES	244	120	75	0	0
OTHER CHARGES & SERVICES					
17-637-401 PROFESSIONAL SERVICES	502	1,028	908	551,000	594,000
17-637-420 TELEPHONE	487	463	347	0	0
17-637-425 CONFERENCE/TRAVEL	591	953	846	0	0
17-637-435 PRINTING/BINDING	100	0	17	0	0
17-637-461 SOFTWARE LEASE	17,856	17,856	13,724	6,000	6,000
TOTAL OTHER CHARGES & SERVICES	19,536	20,300	15,842	557,000	600,000
TOTAL IHC (ADMN EXP)	53,062	54,282	47,791	610,920	600,000
TOTAL EXPENDITURES	562,010	541,633	476,647	750,000	600,000
REVENUES OVER/(UNDER) EXPENDITURES	0	86	(86)	0	0

SPECIAL OPERATIONS UNIT

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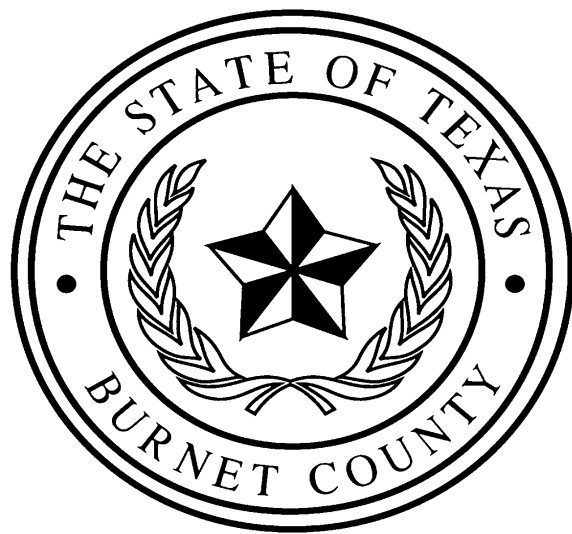
SPECIAL OPERATIONS UNIT

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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

19 -SPECIAL OPERATIONS UNIT

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	LOCAL CASH MATCH	23,900	25,000	25,000	21,000	21,000
	NET FORFEITURES	2,603	4,921	41,974	0	0
	INTEREST EARNED	1,628	1,929	1,551	200	200
	SALE OF FIXED ASSETS	0	0	325	0	0
	TOTAL REVENUES	28,131	31,850	68,850	21,200	21,200
EXPENDITURE SUMMARY						
	SPECIAL OPERATIONS UNIT	39,664	46,554	39,332	89,740	61,600
	SOU STATE FORFEITURES	0	0	0	0	15,040
	SOU FEDERAL FORFEITURES	0	0	0	0	4,300
	TOTAL EXPENDITURES	39,664	46,554	39,332	89,740	80,940
	REVENUES OVER/(UNDER) EXPENDITURES	(11,533)	(14,704)	29,518	(68,540)	(59,740)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

19 -SPECIAL OPERATIONS UNIT

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
LOCAL CASH MATCH					
19-337-100 REVENUE - COOP CITIES	23,880	25,000	25,000	20,000	20,000
19-337-115 MISC/RESTITUTION	20	0	0	1,000	1,000
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TOTAL LOCAL CASH MATCH	23,900	25,000	25,000	21,000	21,000
NET FORFEITURES					
19-351-100 FORFEITURE REVENUE (STATE)	2,603	4,921	33,843	0	0
19-351-200 FORFEITURE REVENUE (FED)	0	0	8,130	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL NET FORFEITURES	2,603	4,921	41,974	0	0
INTEREST EARNED					
19-360-000 INTEREST EARNED-LOCAL	1,226	1,848	1,646	200	200
19-360-100 LOGIC/TXPOOL/TXCLAS INT EARNED	125	22	(226)	0	0
19-360-400 FORFEITURE INT - STATE	211	59	125	0	0
19-360-402 FORFEITURE INT - FEDERAL	67	0	6	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	1,628	1,929	1,551	200	200
SALE OF FIXED ASSETS					
19-364-000 SALE OF FIXED ASSETS - LCAL	0	0	325	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	0	325	0	0
<hr/>					
TOTAL REVENUES	28,131	31,850	68,850	21,200	21,200
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

19 -SPECIAL OPERATIONS UNIT

SPECIAL OPERATIONS UNIT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
SUPPLIES					
19-515-310 OFFICE SUPPLIES	1,615	1,348	1,546	2,500	2,500
19-515-330 OPERATING SUPPLIES	1,726	2,134	908	3,500	3,500
TOTAL SUPPLIES	3,341	3,482	2,454	6,000	6,000
OTHER CHARGES & SERVICES					
19-515-400 CONTRACT SERVICES	170	0	0	20,000	20,000
19-515-409 INSURANCE	0	2,164	2,024	3,000	3,000
19-515-420 TELEPHONE	7,219	7,224	6,398	7,500	0
19-515-425 TRAVEL AND TRAINING	0	1,000	0	5,000	5,000
19-515-427 CONFERENCE/DUES/TRAINING	3,480	2,183	4,030	4,500	4,500
19-515-437 UTILITIES & MAINTENANCE	4,147	3,933	4,033	4,800	4,800
19-515-450 RSV FORFEITURES	0	1,500	0	1,500	1,500
19-515-452 EQUIP REPAIRS & MAINT	386	415	331	1,000	1,000
19-515-453 MAINTENANCE AGREEMENTS	296	296	331	2,000	2,000
19-515-454 SUPPORT FEES	0	0	3,400	4,800	4,800
19-515-459 CONFIDENTIAL FUNDS	1,970	3,405	5,282	7,500	7,500
19-515-460 OFFICE RENT	17,250	19,837	10,011	20,640	0
19-515-461 EQUIPMENT RENTAL	1,112	1,116	1,038	1,500	1,500
19-515-464 RADIO SVC (900 MHZ SYSTEM)	294	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	36,323	43,073	36,878	83,740	55,600
CAPITAL OUTLAY					
TOTAL SPECIAL OPERATIONS UNIT	39,664	46,554	39,332	89,740	61,600

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

19 -SPECIAL OPERATIONS UNIT

SOU STATE FORFEITURES

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
19-516-420 TELEPHONE	0	0	0	0	7,500
19-516-460 OFFICE RENT	0	0	0	0	7,540
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TOTAL OTHER CHARGES & SERVICES	0	0	0	0	15,040
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TOTAL SOU STATE FORFEITURES	0	0	0	0	15,040

BURNET COUNTY, TEXAS

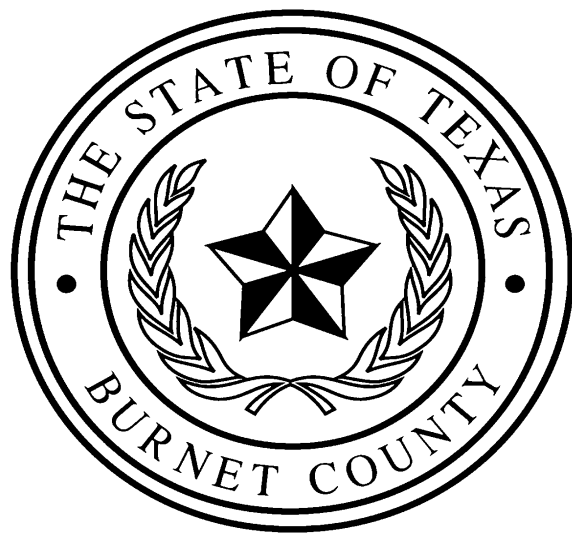
ADOPTED BUDGET

2014-2015

19 -SPECIAL OPERATIONS UNIT

SOU FEDERAL FORFEITURES

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
19-517-460 OFFICE RENT	0	0	0	0	4,300
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,300</u>
<hr/>					
TOTAL SOU FEDERAL FORFEITURES	0	0	0	0	4,300
TOTAL EXPENDITURES	39,664	46,554	39,332	89,740	80,940
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	(11,533)	(14,704)	29,518	(68,540)	(59,740)
	=====	=====	=====	=====	=====



LIBRARY SYSTEM

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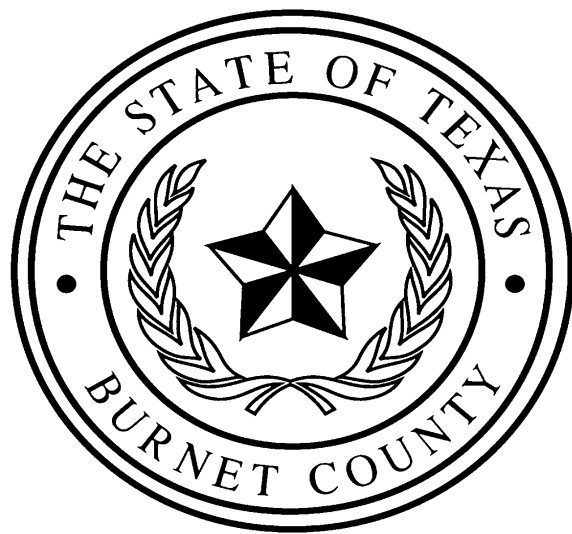
LIBRARY SYSTEM

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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

20 -LIBRARY SYSTEM

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	INTERLOCAL CONTRACTS	14,900	11,600	12,400	0	0
	CHARGES FOR SERVICES	13,216	13,782	13,894	0	0
	FINES & FORFEITURES	23,637	19,249	18,342	0	0
	TRANSFERS IN	692,883	648,061	679,473	716,657	768,277
	TOTAL REVENUES	744,637	692,691	724,109	716,657	768,277
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	LIBRARY SYSTEM	709,981	658,338	691,418	716,657	768,277
	RSV/HERMAN BROWN LIBRARY	8,563	2,286	23,092	0	0
	RSV/MARBLE FALLS LIBRARY	15,758	2,100	44,039	0	0
	RSV/BERTRAM LIBRARY	799	1,798	889	0	0
	TOTAL EXPENDITURES	735,101	664,521	759,438	716,657	768,277
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	9,535	28,169	(35,329)	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

20 -LIBRARY SYSTEM

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
INTERLOCAL CONTRACTS					
20-339-200 RSV CITY OF BURNET/BOOK FUND	8,400	8,400	8,400	0	0
20-339-300 RSV FRIENDS SAL/BEN CONTRIB	6,500	3,200	4,000	0	0
TOTAL INTERLOCAL CONTRACTS	14,900	11,600	12,400	0	0
CHARGES FOR SERVICES					
20-340-123 RSV MARBLE FALLS LIBRARY FEES	5,677	5,745	5,299	0	0
20-340-124 RSV HERMAN BROWN LIBRARY FEES	5,671	6,225	6,688	0	0
20-340-125 RSV BERTRAM LIBRARY FEES	1,869	1,812	1,906	0	0
TOTAL CHARGES FOR SERVICES	13,216	13,782	13,894	0	0
FINES & FORFEITURES					
20-350-101 RSV MARBLE FALLS LIBRARY FINES	15,384	11,623	10,269	0	0
20-350-102 RSV HERMAN BROWN LIBRARY FINES	6,288	5,745	5,801	0	0
20-350-103 RSV BERTRAM LIBRARY FINES	1,965	1,881	2,272	0	0
TOTAL FINES & FORFEITURES	23,637	19,249	18,342	0	0
TRANSFERS IN					
20-390-010 TRANSFERS IN FROM GENERAL FUND	692,883	648,061	679,473	716,657	768,277
TOTAL TRANSFERS IN	692,883	648,061	679,473	716,657	768,277
TOTAL REVENUES	744,637	692,691	724,109	716,657	768,277

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

20 -LIBRARY SYSTEM

LIBRARY SYSTEM

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
20-650-102 LIBRARY DIRECTORS	129,254	0	0	0	0
20-650-103 ASSISTANTS	230,206	199,675	200,180	211,601	204,118
20-650-107 PART/TIME EMPLOYEES	57,316	71,794	78,934	79,455	92,491
20-650-110 LONGEVITY PAY	2,625	3,000	3,225	3,450	3,150
20-650-113 COORDINATOR	0	130,312	135,075	140,879	133,808
20-650-189 ACCRUED WAGES	0	63	10,060	0	12,062
20-650-190 RSV FRIENDS SAL/BEN CONTRIB	8,286	2,997	4,124	0	0
20-650-198 MERIT POOL	0	0	0	0	7,275
20-650-199 OVERTIME	13	0	0	0	0
TOTAL PERSONNEL	427,699	407,841	431,598	435,385	452,904
FRINGE BENEFITS					
20-650-201 FICA/MDCR	31,800	30,535	31,619	33,307	34,325
20-650-202 GROUP INSURANCE	72,880	71,155	70,543	79,500	91,425
20-650-203 RETIREMENT	47,180	46,443	49,897	54,119	56,185
20-650-204 WORKERS COMP INSURANCE	2,226	2,385	2,170	2,410	2,445
20-650-205 UNEMPL INSURANCE	1,700	1,657	663	1,785	734
20-650-207 SUPPL DEATH BENEFIT	1,758	1,706	1,911	1,916	2,247
20-650-289 ACCRUED FRINGE BENEFITS	0	0	774	0	762
TOTAL FRINGE BENEFITS	157,544	153,880	157,577	173,037	188,123
SUPPLIES					
20-650-330 OPERATING SUPPLIES	20,131	11,329	11,028	10,376	10,376
20-650-395 RSV CITY OF BURNET/BOOK FUND	8,812	7,218	7,712	0	0
TOTAL SUPPLIES	28,943	18,546	18,740	10,376	10,376
OTHER CHARGES & SERVICES					
20-650-407 PEST CONTROL	200	200	150	280	280
20-650-420 TELEPHONE/BASIC SVC	6,101	5,791	6,036	6,205	7,220
20-650-425 TRAVEL	1,492	640	155	1,370	1,370
20-650-427 CONFERENCE/DUES	568	589	535	755	1,000
20-650-437 UTILITIES	28,350	25,855	23,449	33,405	25,000
20-650-452 REPAIR & MAINTENANCE	2,581	2,619	2,429	3,600	4,000
20-650-453 MAINTENANCE AGREEMENTS	8,895	8,895	8,895	9,395	30,000
20-650-454 SUPPORT FEES/LICENSING FEES	30,718	26,733	31,320	34,000	37,555
20-650-455 TELE/INTERNET ISDN	2,811	2,757	2,815	2,900	3,000
20-650-456 TELE/INTERNET SVC PVDR (ISP)	2,824	3,168	4,582	4,000	5,500
20-650-461 EQUIPMENT RENTAL	801	824	904	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	85,342	78,071	81,269	96,910	115,925

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

20 -LIBRARY SYSTEM

LIBRARY SYSTEM

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
CAPITAL OUTLAY					
20-650-575 MACHINERY AND EQUIPMENT	0	0	2,234	949	949
20-650-576 MACHINERY/EQUIP (CAPITALIZED)	10,453	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	10,453	0	2,234	949	949
<hr/>					
TOTAL LIBRARY SYSTEM	709,981	658,338	691,418	716,657	768,277

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

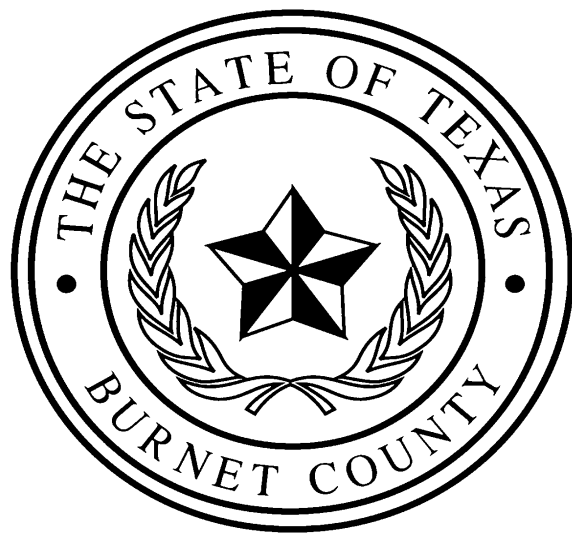
COUNTY JAIL

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COUNTY JAIL



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

27 -COUNTY JAIL

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	FEDERAL SHARED REVENUES	0	0	0	0	953,012
	INMATE HOUSING	364,283	242,358	183,549	0	4,246,314
	OTHER	0	0	0	0	172,620
	TRANSFERS IN	957,320	1,149,750	1,573,247	1,778,835	2,194,021
	TOTAL REVENUES	1,321,603	1,392,108	1,756,796	1,778,835	7,565,967
EXPENDITURE SUMMARY						
	COUNTY JAIL	1,321,603	1,391,981	1,756,923	1,778,835	7,565,967
	TOTAL EXPENDITURES	1,321,603	1,391,981	1,756,923	1,778,835	7,565,967
	REVENUES OVER/ (UNDER) EXPENDITURES	0	127	(127)	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

27 -COUNTY JAIL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
FEDERAL SHARED REVENUES					
27-332-005 TRUSTEE RSV	0	0	0	0	953,012
TOTAL FEDERAL SHARED REVENUES	0	0	0	0	953,012
CHARGES FOR SERVICES					
INMATE HOUSING					
27-342-000 INMATE HOUSING - TRUSTEE	233,372	215,094	158,293	0	4,246,314
27-342-010 INMATE HOUSING - POLK ST	110,340	0	0	0	0
27-342-015 INMATE HOUSING - LOCAL	20,571	27,264	25,256	0	0
TOTAL INMATE HOUSING	364,283	242,358	183,549	0	4,246,314
INTEREST EARNED					
OTHER					
27-370-000 OTHER REVENUE	0	0	0	0	172,620
TOTAL OTHER	0	0	0	0	172,620
TRANSFERS IN					
27-390-010 TRANSFERS IN FROM GENERAL FUND	940,175	1,137,705	1,562,153	1,778,835	2,194,021
27-390-029 TRF IN FROM GRANT FUND (SCAAP)	17,145	12,045	11,094	0	0
TOTAL TRANSFERS IN	957,320	1,149,750	1,573,247	1,778,835	2,194,021
TOTAL REVENUES	1,321,603	1,392,108	1,756,796	1,778,835	7,565,967

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

27 -COUNTY JAIL

COUNTY JAIL

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
27-512-104 CO'S/MAINT	0	0	0	0	3,681,200
27-512-105 CLERKS	0	11,555	26,730	29,692	51,415
27-512-113 COORDINATOR & NURSE	0	14,439	4,551	4,782	45,013
27-512-189 ACCRUED WAGES	0	(127)	764	0	104,215
27-512-198 MKT/MERIT POOL	0	0	0	0	3,913
27-512-199 OVERTIME	0	0	0	0	111,888
TOTAL PERSONNEL	0	25,867	32,044	34,474	3,997,644
FRINGE BENEFITS					
27-512-201 FICA/MDCR	0	1,771	2,036	2,319	294,273
27-512-202 GROUP INSURANCE	0	5,980	7,436	7,950	944,880
27-512-203 RETIREMENT	0	2,667	3,215	3,774	471,631
27-512-204 WORKERS COMP INSURANCE	0	540	169	233	24,979
27-512-205 UNEMPL INSURANCE	0	93	41	125	2,329
27-512-207 SUPPL DEATH BENEFIT	0	98	123	134	16,691
27-512-289 ACCRUED FRINGE BENEFITS	0	0	49	0	2,680
TOTAL FRINGE BENEFITS	0	11,149	13,068	14,535	1,757,463
SUPPLIES					
27-512-330 OPERATING SUPPLIES	0	126	616	500	4,800
27-512-331 OFFICE SUPPLIES	0	0	0	0	4,800
27-512-335 INMATE FOOD COSTS	0	0	0	0	691,692
27-512-340 BUILDING AND MAINT SUPPLIES	0	0	0	0	78,876
27-512-399 SECURITY SUPPLIES	0	0	0	0	10,800
TOTAL SUPPLIES	0	126	616	500	790,968
OTHER CHARGES & SERVICES					
27-512-400 INMATE SERVICES CONTRACT	0	0	0	0	120,000
27-512-401 INMATE HOUSING COST	1,314,020	1,337,338	1,665,032	1,599,426	0
27-512-402 INMATE SUPPLIES COST	0	0	0	0	53,568
27-512-409 INSURANCE	0	0	0	0	57,084
27-512-411 INMATE MEDICAL	7,583	17,319	37,877	30,000	0
27-512-412 INMATE MEDICAL	0	0	0	0	154,440
27-512-420 TELEPHONE	0	0	50	100	27,600
27-512-425 TRAVEL	0	0	311	500	6,000
27-512-426 TELE/INTERNT SVC PROV	0	0	0	0	39,600
27-512-427 CONF/DUES/TRAINING	0	182	425	500	10,800
27-512-437 UTILITIES-BCJ	0	0	0	0	480,000
27-512-451 VEHICLE REPAIR & MAINT	0	0	0	0	12,000
27-512-453 MAINT AGREEMENTS	0	0	0	0	48,000
27-512-482 UNIFORMS	0	0	0	0	10,800
27-512-490 RESERVE FOR INMATE HOUSING	0	0	0	91,300	0
TOTAL OTHER CHARGES & SERVICES	1,321,603	1,354,839	1,703,695	1,721,826	1,019,892

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

27 -COUNTY JAIL

COUNTY JAIL

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
CAPITAL OUTLAY					
27-512-576 MACHINERY & EQUIP (CAPITALIZED)	0	0	7,500	7,500	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
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TOTAL COUNTY JAIL	1,321,603	1,391,981	1,756,923	1,778,835	7,565,967

GRANTS

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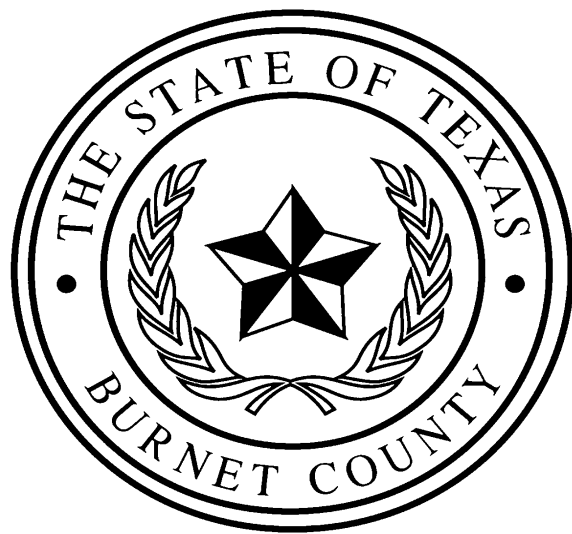
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	CAPCO GRANTS	124,754	84,920	84,256	105,810	97,671
	STATE GRANTS	271,678	966,128	685,922	707,364	615,317
	FEDERAL GRANTS	324,460	681,272	313,247	32,422	77,580
	MISCELLANEOUS GRANTS	37,306	6,517	0	0	0
	OTHER	6,130	0	0	0	0
	INKIND	0	98,305	17,505	15,566	0
	TRANSFERS IN	19,508	84,948	166,667	269,083	383,516
	TOTAL REVENUES	783,836	1,922,089	1,267,597	1,130,244	1,174,084
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	VETRIDES	0	65,820	18,823	0	0
	CAPCOG 911 PSAP MAINT	0	999	867	0	0
	CAPCOG 911 DATABASE	0	5,713	86,034	105,810	101,326
	PUBLIC DEFENDER	0	0	415,590	462,554	463,884
	33RD & 424TH JD DCRT	0	3,792	67,715	75,872	77,580
	CHAPTER 19	6,130	6,370	9,207	1,414	0
	HOMELAND SECURITY	232,818	657,752	129,620	0	0
	OJP BULLETPROOF VEST PGM	2,871	1,675	2,233	2,268	0
	BCSO NRA GRANT	0	0	6,517	0	0
	BCSO CRISIS DIVERSION PR	0	0	61,597	60,506	87,020
	BCSO WARR/BOND DIV	0	2,478	78,444	55,559	0
	BCSO CH SECURITY PROJECT	0	0	0	36,050	0
	OAG TX VINE (SAVNS)	18,283	0	0	0	0
	HOT ATTF	0	20,694	290,798	328,649	391,086
	TDA-CDBG WATER IMPROVEME	0	0	30,141	0	0
	CAPCOG HHW	32,435	8,766	4,209	0	0
	HSGP-CCP #09-SR 48053-03	0	1	0	0	0
	HSGP-CCP #11-SR 48053-03	0	3,924	4,981	0	0
	BCSO VCLG	0	0	0	43,563	41,994
	TRANSFERS OUT	47,090	63,528	44,282	0	0
	TOTAL EXPENDITURES	339,627	841,511	1,251,058	1,172,244	1,162,890
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	444,210	1,080,578	16,539	(42,000)	11,194

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
CAPCO GRANTS					
29-331-317 PSAP SUPPLIES FY11	1,000	0	0	0	0
29-331-403 CAPCOG FY10 HHW	3,600	0	0	0	0
29-331-416 CAPCOG ENH 911 DATABASE FY11	77,160	0	0	0	0
29-331-418 CAPCOG ENH 911 DATABASE FY12	6,559	69,605	0	0	0
29-331-419 CAPCOG 911 PSAP MAINT	0	1,000	1,000	0	0
29-331-420 CAPCOG 911 DB MAINT	0	5,549	79,047	105,810	97,671
29-331-592 CAPCOG SCRAP TIRE RECYCLING	4,000	0	0	0	0
29-331-593 CAPCOG HHW EVENTS	32,435	8,766	4,209	0	0
TOTAL CAPCO GRANTS	124,754	84,920	84,256	105,810	97,671
STATE GRANTS					
29-333-400 IND DEF FORMULA GRANT	24,003	51,483	38,165	0	0
29-333-401 RSV IND DEF EXCESS DISTRIB	31,536	0	0	0	0
29-333-405 VETRIDES 7/1/10-12/31/11	79,237	1,829	0	0	0
29-333-406 VETRIDES	0	75,130	21,383	0	0
29-333-435 TIDC PUBLIC DEFENDER OFF	0	0	264,772	220,440	107,929
29-333-436 CRIM HIST RPTG COMPLIANCE	0	3,475	0	0	0
29-333-437 TIDC-PUBLIC DEFENDER OFFICE	0	339,791	0	0	0
29-333-439 33RD&424TH JD DRUG COURT	67,313	0	0	75,871	0
29-333-491 CHAPTER 19	0	6,370	9,207	1,414	0
29-333-493 HAVA GENERAL COMPLIANCE	18,067	0	0	0	0
29-333-543 2012 BURNET COUNTY VFD PROJ	0	37,214	0	0	0
29-333-565 BCSO CRISIS DIVERSION PROJECT	0	0	61,597	60,506	74,308
29-333-567 BCSO COURTHOUSE SECURITY PROJ	0	0	0	36,050	0
29-333-569 TEXAS VINE (OAG)	18,283	0	0	0	0
29-333-577 HOT ATTF/FY 12	21,389	291,694	0	0	0
29-333-578 HOT ATTF	0	20,642	290,798	313,083	391,086
29-333-590 TX WATER DEVELOPMENT BOARD	0	138,500	0	0	0
29-333-645 OAG VCLG	0	0	0	0	41,994
29-333-654 LONE STAR LIBRARIES	11,850	0	0	0	0
TOTAL STATE GRANTS	271,678	966,128	685,922	707,364	615,317
FEDERAL GRANTS					
29-335-440 33RD&424TH JD DCRT	0	3,792	62,509	0	77,580
29-335-561 TABC EUDL #80808	1,100	0	0	0	0
29-335-562 OJP BULLETPROOF VEST PRGM	2,871	1,675	2,233	2,268	0
29-335-566 BCSO WARR/BOND DIV	0	2,083	69,581	30,154	0
29-335-591 TDA-CDBG WATER GRANT	0	0	30,141	0	0
29-335-595 2009 HSGP-CCP #11-SR 48053-03	0	1	0	0	0
29-335-596 2011 HSGP-CCP #11-SR 48053-03	0	3,924	4,981	0	0
29-335-600 ST ALIEN CRIMINAL ASSISTANCE	17,145	12,045	11,094	0	0
29-335-667 SECO EECBG #DE-EE0000893	64,603	0	0	0	0
29-335-703 HLS/FY08 48053-01	52,039	0	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
29-335-704 HLS/09 SHSP 48053-03	180,779	50,333	0	0	0
29-335-705 HLS/09 LEAP 48053-03	0	167,218	0	0	0
29-335-706 HLS/2010 SHSP LETPA #48053-01	0	176,180	50,000	0	0
29-335-707 HLS/2011 SHSP #48053-01	0	212,283	15,794	0	0
29-335-708 HLS/2011 LETPA #11-SR 48053-02	0	51,737	63,826	0	0
29-335-805 ADMIN: FEMA/2007 FLOOD RCVY	5,105	0	3,087	0	0
29-335-819 ORCA TDRA #727287 ADM BALANCE	818	0	0	0	0
TOTAL FEDERAL GRANTS	324,460	681,272	313,247	32,422	77,580
MISCELLANEOUS GRANTS					
29-336-564 BCSO NRA GRANT	0	6,517	0	0	0
29-336-576 HOT AUTO THEFT TASK	37,306	0	0	0	0
TOTAL MISCELLANEOUS GRANTS	37,306	6,517	0	0	0
OTHER					
29-370-491 CHAPTER 19	6,130	0	0	0	0
TOTAL OTHER	6,130	0	0	0	0
INKIND					
29-371-571 CSCD INKIND LOCAL CONTR-DCRT	0	0	5,206	0	0
29-371-578 HOT ATTF PROG INCOME (INS)	0	0	12,299	15,566	0
29-371-590 TWDB INKIND LOCAL CONTRIB	0	98,305	0	0	0
TOTAL INKIND	0	98,305	17,505	15,566	0
TRANSFERS IN					
29-390-420 TRANSFERS IN/911 DATABASE	0	0	6,987	0	0
29-390-435 TRANSFERS IN/CASH MATCH BCPDO	0	0	150,818	269,083	383,516
29-390-437 TRANSFERS IN/CASH MATCH BCPDO	0	84,948	0	0	0
29-390-566 TRANS IN/CASH MATCH WARR/BOND	0	0	8,862	0	0
29-390-576 TRANS IN/CASH MTCH HOT ATTF 11	19,508	0	0	0	0
TOTAL TRANSFERS IN	19,508	84,948	166,667	269,083	383,516
TOTAL REVENUES	783,836	1,922,089	1,267,597	1,130,244	1,174,084

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

CAPCOG 911 DATABASE

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
29-420-102 GIS TECH COORD (100%)	0	2,598	32,813	40,058	37,792
29-420-107 911 COORD (71.3%)	0	1,998	23,405	30,528	27,480
29-420-189 ACCRUED WAGES	0	164	0	0	1,860
29-420-198 MKT/MERIT POOL	0	0	0	0	2,225
TOTAL PERSONNEL	0	4,760	56,218	70,586	69,357
FRINGE BENEFITS					
29-420-201 FICA/MDCR	0	350	4,675	5,400	3,708
29-420-202 GROUP INSURANCE	0	0	13,612	17,124	18,284
29-420-203 RETIREMENT	0	535	7,383	8,774	6,269
29-420-204 WORKERS COMP INSURANCE	0	29	397	476	326
29-420-205 UNEMPLOYMENT INS	0	19	86	289	100
29-420-207 SUPPLEMENTAL DEATH BEN	0	20	283	311	325
29-420-289 ACCRUED FRINGE BENEFITS	0	0	0	0	132
TOTAL FRINGE BENEFITS	0	953	26,436	32,374	29,144
SUPPLIES					
29-420-329 STREET SIGN REPLACEMENT	0	0	2,721	1,500	1,500
29-420-399 OTHER SUPPLIES	0	0	0	521	500
TOTAL SUPPLIES	0	0	2,721	2,021	2,000
OTHER CHARGES & SERVICES					
29-420-420 TELECOMMUNICATIONS	0	0	0	140	100
29-420-452 REPAIR/MAINTENANCE	0	0	659	689	725
TOTAL OTHER CHARGES & SERVICES	0	0	659	829	825
TOTAL CAPCOG 911 DATABASE	0	5,713	86,034	105,810	101,326

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS
PUBLIC DEFENDER

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
29-435-102 CHIEF PUBLIC DEFENDER	0	0	87,475	97,029	89,065
29-435-103 ASSISTANT PUBLIC DEFENDER	0	0	63,360	67,505	63,228
29-435-104 PUBLIC DEFENDER ATTORNEY	0	0	53,549	56,501	53,525
29-435-105 SUPPORT STAFF	0	0	33,293	38,043	36,008
29-435-110 LONGEVITY PAY	0	0	375	0	0
29-435-113 INVESTIGATOR	0	0	38,170	43,618	41,847
29-435-189 ACCRUED WAGES	0	0	0	0	7,853
29-435-198 MKT/MERIT POOL	0	0	0	0	1,294
TOTAL PERSONNEL	0	0	276,221	302,696	292,820
FRINGE BENEFITS					
29-435-201 FICA/MDCR	0	0	20,815	23,156	22,367
29-435-202 GROUP INSURANCE	0	0	34,658	37,150	36,900
29-435-203 RETIREMENT	0	0	33,330	37,625	36,029
29-435-204 WORKERS COMP INS	0	0	1,792	3,197	3,197
29-435-205 UNEMPL INS	0	0	404	484	478
29-435-207 SUPPL DEATH BENEFIT	0	0	1,276	1,304	1,304
29-435-289 ACCRUED FRINGE BENEFITS	0	0	0	0	289
TOTAL FRINGE BENEFITS	0	0	92,276	102,916	100,564
SUPPLIES					
29-435-310 OFFICE SUPP/JANITORIAL/PSTG	0	0	4,675	9,442	9,750
29-435-330 REFERENCE/INFO CHARGES	0	0	5,103	7,000	7,000
TOTAL SUPPLIES	0	0	9,778	16,442	16,750
OTHER CHARGES & SERVICES					
29-435-401 EXPERT WITNESS/PROF SERVICE	0	0	0	2,000	2,000
29-435-420 TELEPHONE/CELL/AIRCARD CHGS	0	0	6,096	7,600	4,500
29-435-425 TRAVEL/TRAINING/DUES/SUBS	0	0	7,199	12,100	13,600
29-435-427 PROF FEES/SUBS NOTARY	0	0	0	1,500	1,500
29-435-440 UTILITIES	0	0	2,527	2,500	10,250
29-435-454 TECH FEES/SUPPORT/SOFTWARE	0	0	0	1,000	7,500
29-435-460 OFFICE RENTAL	0	0	18,000	9,000	9,600
29-435-461 WORKSTATION LEASE	0	0	3,492	4,800	4,800
TOTAL OTHER CHARGES & SERVICES	0	0	37,314	40,500	53,750
CAPITAL OUTLAY					
TOTAL PUBLIC DEFENDER	0	0	415,590	462,554	463,884

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

33RD & 424TH JD DCRT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
29-440-113 DRUG COURT OFFICER	0	3,120	39,539	44,325	45,302
29-440-189 ACCRUED WAGES	0	0	0	0	1,248
TOTAL PERSONNEL	0	3,120	39,539	44,325	46,550
FRINGE BENEFITS					
29-440-201 FICA/MDCR	0	239	3,025	3,391	3,313
29-440-202 GROUP INSURANCE	0	0	0	215	557
29-440-203 RETIREMENT	0	367	4,805	5,510	5,819
29-440-205 UNEMPL INS	0	13	57	138	60
29-440-207 SUPPL DEATH BENEFIT	0	14	184	195	233
29-440-289 ACCRUED FRINGE BENEFITS	0	0	0	0	248
TOTAL FRINGE BENEFITS	0	632	8,071	9,449	10,230
SUPPLIES					
29-440-310 OFFICE SUPPLIES	0	0	0	300	300
29-440-330 PROJECT SUPPLIES	0	0	2,554	8,818	6,000
TOTAL SUPPLIES	0	0	2,554	9,118	6,300
OTHER CHARGES & SERVICES					
29-440-400 CONTRACTUAL/JUDGE	0	0	0	0	2,400
29-440-401 CONTRACTUAL/PROFESSIONAL	0	0	13,019	10,000	9,000
29-440-420 CELL PHONE ALLOWANCE	0	40	440	480	600
29-440-425 LOCAL MILEAGE	0	0	1,360	1,500	1,500
29-440-427 TRAINING/TRAVEL	0	0	708	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	0	40	15,526	12,980	14,500
CAPITAL OUTLAY					
29-440-575 MACHINERY & EQUIPMENT	0	0	2,024	0	0
TOTAL CAPITAL OUTLAY	0	0	2,024	0	0
TOTAL 33RD & 424TH JD DCRT	0	3,792	67,715	75,872	77,580

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

BCSO CRISIS DIVERSION PR

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
29-565-104 MENTAL HEALTH DEPUTY	0	0	7,507	33,987	35,262
29-565-189 ACCRUED WAGES	0	0	0	0	972
29-565-199 OVERTIME	0	0	0	0	12,575
TOTAL PERSONNEL	0	0	7,507	33,987	48,809
FRINGE BENEFITS					
29-565-201 FICA/MDCR	0	0	567	2,600	3,754
29-565-202 GROUP INSURANCE	0	0	1,857	7,948	8,622
29-565-203 RETIREMENT	0	0	912	4,225	6,230
29-565-204 WORKERS COMPENSATION	0	0	49	1,128	1,214
29-565-205 UNEMPLOYMENT INSURANCE	0	0	5	138	101
29-565-207 SUPPLEMENTAL DEATH BENEFIT	0	0	35	150	252
29-565-289 ACCRUED FRINGE BENEFITS	0	0	0	0	78
TOTAL FRINGE BENEFITS	0	0	3,424	16,189	20,251
SUPPLIES					
29-565-330 OPERATING SUPPLIES	0	0	2,387	1,000	1,000
29-565-331 GASOLINE/OIL/ETC	0	0	0	4,000	8,000
29-565-332 TIRES/TUBES/BATTERIES	0	0	0	600	1,500
TOTAL SUPPLIES	0	0	2,387	5,600	10,500
OTHER CHARGES & SERVICES					
29-565-409 VEHICLE INSURANCE	0	0	0	0	480
29-565-427 TRAINING	0	0	379	4,000	4,000
29-565-451 VEH REPAIR & MAINT	0	0	1,100	0	2,000
29-565-456 INTERNET SVC PROVIDER	0	0	0	480	480
29-565-482 UNIFORMS	0	0	840	250	500
TOTAL OTHER CHARGES & SERVICES	0	0	2,319	4,730	7,460
CAPITAL OUTLAY					
29-565-571 ROAD EQUIP (CAPITALIZED)	0	0	27,276	0	0
29-565-575 MACHINERY AND EQUIPMENT	0	0	18,684	0	0
TOTAL CAPITAL OUTLAY	0	0	45,960	0	0
TOTAL BCSO CRISIS DIVERSION PR	0	0	61,597	60,506	87,020

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

HOT ATTF

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
29-578-102 AUDITOR	0	892	10,921	0	0
29-578-104 INVESTIGATORS	0	9,330	110,550	128,342	130,992
29-578-105 ADMIN ASST/PA COORD	0	2,826	32,075	37,000	37,562
29-578-113 PROJECT DIRECTOR	0	3,784	46,771	53,202	54,364
29-578-189 ACCRUED WAGES	0	52	0	0	6,143
TOTAL PERSONNEL	0	16,884	200,317	218,544	229,061
FRINGE BENEFITS					
29-578-201 FICA/MDCR	0	203	2,454	2,831	2,781
29-578-202 GROUP INSURANCE	0	877	9,945	17,537	12,696
29-578-203 RETIREMENT	0	290	3,410	3,622	4,207
29-578-204 WORKERS COMP INS	0	34	387	1,323	2,161
29-578-205 UNEMPL INS	0	0	0	383	154
29-578-289 ACCRUED FRINGE BENEFITS	0	0	0	0	172
TOTAL FRINGE BENEFITS	0	1,404	16,195	25,696	22,171
SUPPLIES					
29-578-310 OFFICE SUPPL/COPYING/POSTAGE	0	0	695	5,000	5,000
TOTAL SUPPLIES	0	0	695	5,000	5,000
OTHER CHARGES & SERVICES					
29-578-409 VEHICLE INSURANCE	0	0	1,356	2,229	2,229
29-578-420 CELL PHONES/TRACKING/AIR CARDS	0	655	5,879	9,000	7,860
29-578-425 TRAVEL	0	0	7,277	9,735	10,000
29-578-427 REGISTRATION FEES (TAVTI CONF)	0	0	555	700	700
29-578-451 VEHICLE FUEL & MAINT	0	1,751	22,079	29,459	29,459
29-578-454 SUPPORT/LICENSE FEES	0	0	0	1,680	0
29-578-457 MDT ACCESS (HARRIS CO)	0	0	0	720	720
29-578-460 BLDG LEASE/RENT	0	0	9,000	10,320	10,320
29-578-498 PROGRAM INCOME EXPENSE	0	0	0	15,566	15,566
TOTAL OTHER CHARGES & SERVICES	0	2,405	46,146	79,409	76,854
CAPITAL OUTLAY					
29-578-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	27,446	0	58,000
TOTAL CAPITAL OUTLAY	0	0	27,446	0	58,000
TOTAL HOT ATTF	0	20,694	290,798	328,649	391,086

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

BCSO VCLG

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
29-645-105 VCLG CLERK	0	0	0	27,726	30,218
TOTAL PERSONNEL	0	0	0	27,726	30,218
FRINGE BENEFITS					
29-645-201 FICA/MDCR	0	0	0	2,121	0
29-645-202 GROUP INSURANCE	0	0	0	7,947	9,143
29-645-203 RETIREMENT	0	0	0	3,446	2,633
29-645-204 WORKERS COMP	0	0	0	187	0
29-645-205 UNEMPLOYMENT INSURANCE	0	0	0	138	0
29-645-207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	122	0
TOTAL FRINGE BENEFITS	0	0	0	13,961	11,776
SUPPLIES					
29-645-330 OFFICE/OPERATING SUPPLIES	0	0	0	1,000	0
TOTAL SUPPLIES	0	0	0	1,000	0
OTHER CHARGES & SERVICES					
29-645-420 TELEPHONE	0	0	0	420	0
29-645-425 CONF REGISTRATION FEES	0	0	0	200	0
29-645-427 TRAVEL/TRAINING	0	0	0	256	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	876	0
CAPITAL OUTLAY					
TOTAL BCSO VCLG	0	0	0	43,563	41,994

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

29 -GRANTS

TRANSFERS OUT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
29-700-010 TRANSFERS TO GENERAL FUND	29,945	51,483	30,101	0	0
29-700-027 TRANSFER TO JAIL FUND	17,145	12,045	11,094	0	0
29-700-030 TRANSFER TO RB FUND	0	0	3,087	0	0
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TOTAL TRANSFERS TO OTHER FUNDS	47,090	63,528	44,282	0	0
<hr/>					
TOTAL TRANSFERS OUT	47,090	63,528	44,282	0	0
TOTAL EXPENDITURES	339,627	841,511	1,251,058	1,172,244	1,162,890
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	444,210	1,080,578	16,539	(42,000)	11,194
	=====	=====	=====	=====	=====

ROAD & BRIDGE, GENERAL

ROAD & BRIDGE, GENERAL

ROAD & BRIDGE, GENERAL

ROAD & BRIDGE, GENERAL

ROAD & BRIDGE, GENERAL

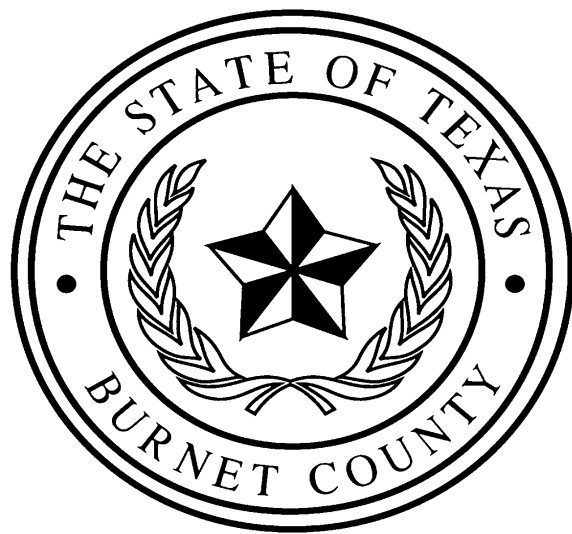
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

30 -R & B, GENERAL

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,504,561	1,554,801	1,683,876	1,750,310	1,892,071
	PENALTY&INT/COLL FEES	20,399	20,849	23,228	15,000	15,000
	MOTOR VEHICLE	898,003	891,100	880,744	900,000	900,000
	FEDERAL SHARED REVENUES	905	1,029	1,016	600	600
	STATE SHARED REVENUES	46,603	58,784	66,625	45,000	45,000
	INTEREST EARNED	9,632	12,924	10,682	6,000	6,000
	SALE OF FIXED ASSETS	0	0	0	3,000	3,000
	OTHER	186	357	16	0	0
	TRANSFERS IN	37,873	0	3,087	0	0
	TOTAL REVENUES	2,518,162	2,539,842	2,669,272	2,719,910	2,861,671
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B GEN ADMN	367,448	384,202	9,766	0	0
	R&B RSV FOR COMMON EQUIP	0	0	20,676	75,000	75,000
	TRANSFERS OUT	2,107,976	2,108,174	2,472,068	2,859,280	2,968,294
	TOTAL EXPENDITURES	2,475,424	2,492,376	2,502,510	2,934,280	3,043,294
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	42,738	47,467	166,763	(214,370)	(181,623)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

30 -R & B, GENERAL

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
GENERAL PROPERTY TAXES					
30-310-110 CURRENT PROPERTY TAXES	1,478,513	1,525,363	1,649,375	1,725,310	1,867,071
30-310-120 DELINQUENT PROPERTY TAXES	26,049	29,437	34,501	25,000	25,000
TOTAL GENERAL PROPERTY TAXES	1,504,561	1,554,801	1,683,876	1,750,310	1,892,071
PENALTY&INT/COLL FEES					
30-319-120 P&I ON DELINQUENT TAXES	20,399	20,849	23,228	15,000	15,000
TOTAL PENALTY&INT/COLL FEES	20,399	20,849	23,228	15,000	15,000
MOTOR VEHICLE					
30-321-200 MOTOR VEHICLE REGISTRATIONS	449,872	428,545	409,116	480,000	480,000
30-321-300 OPTIONAL COUNTY FEE	448,130	462,554	471,627	420,000	420,000
TOTAL MOTOR VEHICLE	898,003	891,100	880,744	900,000	900,000
FEDERAL SHARED REVENUES					
30-332-000 FEDERAL PMTS IN LIEU OF TAXES	905	1,029	1,016	600	600
TOTAL FEDERAL SHARED REVENUES	905	1,029	1,016	600	600
STATE SHARED REVENUES					
30-334-100 GROSS WHT/AXLE WHT FEES	16,539	25,536	32,350	15,000	15,000
30-334-200 STATE LATERAL ROAD	30,063	33,248	34,275	30,000	30,000
TOTAL STATE SHARED REVENUES	46,603	58,784	66,625	45,000	45,000
INTEREST EARNED					
30-360-100 INTEREST EARNED	9,632	12,924	10,682	6,000	6,000
TOTAL INTEREST EARNED	9,632	12,924	10,682	6,000	6,000
SALE OF FIXED ASSETS					
30-364-000 SALE OF FIXED ASSETS	0	0	0	3,000	3,000
TOTAL SALE OF FIXED ASSETS	0	0	0	3,000	3,000
OTHER					
30-370-000 OTHER REVENUE	186	357	16	0	0
TOTAL OTHER	186	357	16	0	0
TRANSFERS IN					
30-390-029 TRANSFER IN FROM GRANT FUND	0	0	3,087	0	0
30-390-089 TRANSFER IN FROM UNEMP FUND	37,873	0	0	0	0
TOTAL TRANSFERS IN	37,873	0	3,087	0	0
TOTAL REVENUES	2,518,162	2,539,842	2,669,272	2,719,910	2,861,671

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

30 -R & B, GENERAL

R & B GEN ADMN

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
30-610-189 ACCRUED WAGES	0	692	(692)	0	0
TOTAL PERSONNEL	0	692	(692)	0	0
FRINGE BENEFITS					
30-610-201 FICA/MDCR	60,568	58,010	0	0	0
30-610-202 GROUP INSURANCE	170,452	179,459	0	0	0
30-610-203 RETIREMENT	89,857	90,808	0	0	0
30-610-204 WORKERS COMP INSURANCE	39,691	48,590	10,571	0	0
30-610-205 UNEMPL INSURANCE	3,537	3,307	(113)	0	0
30-610-207 SUPPLEMENTAL DEATH BENEFIT	3,342	3,337	0	0	0
TOTAL FRINGE BENEFITS	367,448	383,510	10,458	0	0
OTHER CHARGES & SERVICES					
CAPITAL OUTLAY					
DEBT SERVICE					
TOTAL R & B GEN ADMN	367,448	384,202	9,766	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

30 -R & B, GENERAL

R&B RSV FOR COMMON EQUIP

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
SUPPLIES					
30-615-332 TIRES/TUBES/BATTERIES	0	0	573	0	0
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TOTAL SUPPLIES	0	0	573	0	0
OTHER CHARGES & SERVICES					
30-615-451 REPAIR & MAINTENANCE	0	0	20,102	75,000	75,000
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TOTAL OTHER CHARGES & SERVICES	0	0	20,102	75,000	75,000
CAPITAL OUTLAY					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL R&B RSV FOR COMMON EQUIP	0	0	20,676	75,000	75,000

BURNET COUNTY, TEXAS

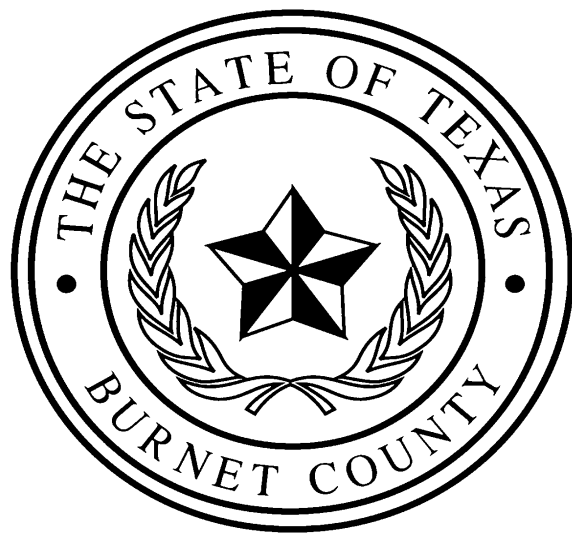
ADOPTED BUDGET

2014-2015

30 -R & B, GENERAL

TRANSFERS OUT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
30-700-031 TRANS TO R&B,PCT1	519,067	513,294	617,445	742,667	764,037
30-700-032 TRANS TO R&B,PCT2	638,105	680,331	758,860	858,346	881,816
30-700-033 TRANS TO R&B,PCT3	451,800	411,809	503,711	640,044	661,288
30-700-034 TRANS TO R&B,PCT4	499,003	502,739	592,051	618,223	661,153
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	2,107,976	2,108,174	2,472,068	2,859,280	2,968,294
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TOTAL TRANSFERS OUT	2,107,976	2,108,174	2,472,068	2,859,280	2,968,294
TOTAL EXPENDITURES	2,475,424	2,492,376	2,502,510	2,934,280	3,043,294
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	42,738	47,467	166,763	(214,370)	(181,623)
	=====	=====	=====	=====	=====



ROAD & BRIDGE, PCT #1

ROAD & BRIDGE, PCT #1

ROAD & BRIDGE, PCT #1

ROAD & BRIDGE, PCT #1

ROAD & BRIDGE, PCT #1

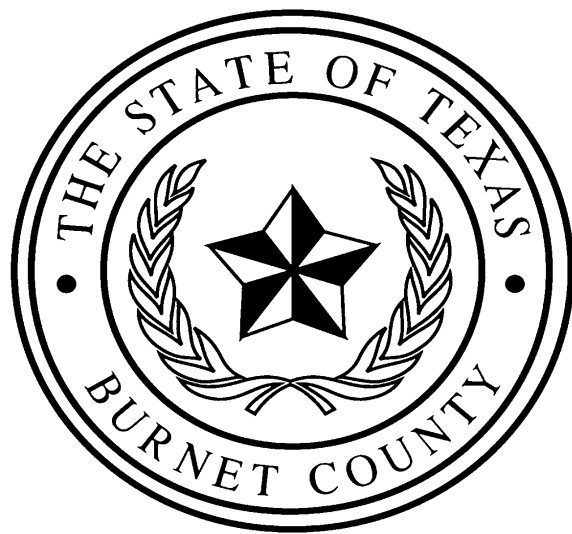
ROAD & BRIDGE, PCT #1

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ROAD & BRIDGE, PCT #1

ROAD & BRIDGE, PCT #1



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

31 -R & B, PCT #1

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	2,831	0	10,472	0	0
	OTHER	22,543	18,754	24,382	0	0
	OTHER FINANCING SOURCES	55,000	0	0	0	0
	TRANSFERS IN	519,067	513,294	617,445	742,667	764,037
	TOTAL REVENUES	599,441	532,049	652,300	742,667	764,037
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #1	598,401	521,250	659,016	742,667	764,037
	TOTAL EXPENDITURES	598,401	521,250	659,016	742,667	764,037
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	1,041	10,799	(6,717)	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

31 -R & B, PCT #1

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
INTEREST EARNED					
<hr/>					
SALE OF FIXED ASSETS					
31-364-000 SALE OF FIXED ASSETS	2,831	0	10,472	0	0
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TOTAL SALE OF FIXED ASSETS	2,831	0	10,472	0	0
<hr/>					
OTHER					
31-370-110 INSURANCE CLAIMS REIMBURSEMENTS	12,143	0	6,482	0	0
31-370-134 RSV ANCIENT OAKS	7,800	2,900	0	0	0
31-370-142 RSV - VALLEY VIEW POA	2,600	0	5,400	0	0
31-370-151 RSV-GREENWOOD HILLS TR	0	15,000	0	0	0
31-370-154 RSV ANTLER LANE/OAK RIDGE RNCH	0	0	12,500	0	0
31-370-900 OTHER	0	854	0	0	0
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TOTAL OTHER	22,543	18,754	24,382	0	0
<hr/>					
OTHER FINANCING SOURCES					
31-380-100 ISSUANCE OF DEBT-CAP. LEASES	55,000	0	0	0	0
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TOTAL OTHER FINANCING SOURCES	55,000	0	0	0	0
<hr/>					
TRANSFERS IN					
31-390-030 TRANSFERS IN FROM R&B,GEN	519,067	513,294	617,445	742,667	764,037
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TOTAL TRANSFERS IN	519,067	513,294	617,445	742,667	764,037
<hr/>					
TOTAL REVENUES	599,441	532,049	652,300	742,667	764,037
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
31-611-100 LABOR	216,004	196,257	213,812	239,789	245,857
31-611-110 LONGEVITY PAY	600	1,350	1,350	1,050	1,200
31-611-180 TEMPORARY	7,168	0	0	0	0
31-611-189 ACCRUED WAGES	0	0	4,700	0	6,776
31-611-199 OVERTIME	546	241	725	2,000	2,000
TOTAL PERSONNEL	224,318	197,848	220,587	242,839	255,833
FRINGE BENEFITS					
31-611-201 FICA/MDCR	0	0	15,646	18,425	19,132
31-611-202 GROUP INSURANCE	0	0	46,417	55,650	63,998
31-611-203 RETIREMENT	0	0	26,174	29,367	31,322
31-611-204 WORKERS COMP INSURANCE	0	0	12,405	14,762	15,086
31-611-205 UNEMPL INSURANCE	0	0	336	988	409
31-611-207 SUPPL DEATH BENEFIT	0	0	1,003	1,060	1,253
31-611-289 ACCRUED FRINGE BENEFITS	0	0	360	0	428
TOTAL FRINGE BENEFITS	0	0	102,341	120,252	131,628
SUPPLIES					
31-611-310 OFFICE SUPPLIES	0	0	0	100	100
31-611-330 OPERATING SUPPLIES	169,101	202,282	129,367	296,388	293,788
31-611-331 GASOLINE/DIESEL/OIL/ETC	58,041	50,484	52,547	40,000	40,000
31-611-332 TIRES/TUBES/BATTERIES	5,527	9,236	7,616	4,000	4,000
31-611-371 RSV ANCIENT OAKS	6,802	2,830	0	0	0
31-611-379 RSV - VALLEY VIEW POA	2,558	0	5,400	0	0
31-611-388 RSV-GREENWOOD HILLS TR	0	4,271	6,675	0	0
31-611-391 RSV ANTLER LANE/OAK RIDGE RNCH	0	0	12,500	0	0
TOTAL SUPPLIES	242,028	269,103	214,104	340,488	337,888
OTHER CHARGES & SERVICES					
31-611-401 PROFESSIONAL SERVICES	0	750	0	1,500	1,500
31-611-420 TELEPHONE	2,851	3,441	3,324	2,500	2,500
31-611-425 TRAVEL	3,154	1,682	2,926	1,500	2,100
31-611-437 UTILITIES	4,740	4,802	5,245	4,600	4,600
31-611-451 REPAIR & MAINTENANCE	21,717	10,667	30,896	15,000	15,000
31-611-461 EQUIPMENT RENTAL	730	66	0	0	0
31-611-464 RADIO SERVICE (900MHZ SYSTEM)	50	0	0	200	200
31-611-480 TWIN ISLE LOT#51	0	1,903	0	0	0
31-611-482 UNIFORMS	1,896	2,214	2,026	4,500	2,500
31-611-492 CONTRACT LABOR	0	0	14,357	0	0
31-611-499 MISCELLANEOUS	461	845	486	500	500
TOTAL OTHER CHARGES & SERVICES	35,601	26,369	59,259	30,300	28,900

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
CAPITAL OUTLAY					
31-611-551 ROADS	0	0	47,395	0	0
31-611-570 ROAD EQUIPMENT	0	1,925	0	0	0
31-611-571 ROAD EQUIP (CAPITALIZED)	75,000	0	0	0	0
31-611-575 MACHINERY AND EQUIPMENT	0	0	3,614	0	1,000
31-611-576 MACHINERY/EQUIP (CAPITALIZED)	16,738	12,500	0	0	0
TOTAL CAPITAL OUTLAY	91,738	14,425	51,009	0	1,000
DEBT SERVICE					
31-611-630 PRINCIPAL	4,716	12,846	11,385	8,697	8,697
31-611-670 INTEREST	0	659	332	91	91
TOTAL DEBT SERVICE	4,716	13,504	11,717	8,788	8,788
TOTAL R & B PCT #1	598,401	521,250	659,016	742,667	764,037
TOTAL EXPENDITURES	598,401	521,250	659,016	742,667	764,037
REVENUES OVER/(UNDER) EXPENDITURES	1,041	10,799	(6,717)	0	0

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

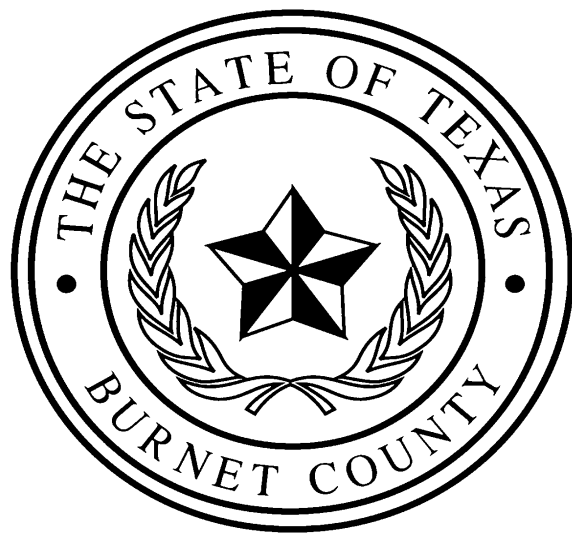
ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

32 -R & B, PCT #2

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	0	0	7,982	0	0
	TRANSFERS IN	638,105	680,331	758,860	858,346	881,816
		-----	-----	-----	-----	-----
	TOTAL REVENUES	638,105	680,331	766,842	858,346	881,816
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #2	638,105	680,331	766,842	858,346	881,816
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	638,105	680,331	766,842	858,346	881,816
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

32 -R & B, PCT #2

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
SALE OF FIXED ASSETS					
32-364-000 SALE OF FIXED ASSETS	0	0	7,982	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SALE OF FIXED ASSETS	0	0	7,982	0	0
OTHER	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OTHER FINANCING SOURCES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS IN					
32-390-030 TRANSFERS IN FROM R&B,GEN	638,105	680,331	758,860	858,346	881,816
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	638,105	680,331	758,860	858,346	881,816
<hr/>					
TOTAL REVENUES	638,105	680,331	766,842	858,346	881,816
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

32 -R & B, PCT #2

R & B PCT #2

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
32-612-100 LABOR	216,536	218,145	212,992	242,733	248,116
32-612-110 LONGEVITY PAY	2,250	2,400	2,100	450	1,275
32-612-189 ACCRUED WAGES	0	0	5,109	0	6,838
32-612-199 OVERTIME	603	69	225	1,800	1,800
TOTAL PERSONNEL	219,390	220,614	220,426	244,983	258,029
FRINGE BENEFITS					
32-612-201 FICA/MDCR	0	0	16,004	18,604	19,177
32-612-202 GROUP INSURANCE	0	0	40,838	55,650	63,998
32-612-203 RETIREMENT	0	0	26,006	30,228	31,392
32-612-204 WORKERS COMP INSURANCE	0	0	12,322	14,905	15,119
32-612-205 UNEMPL INSURANCE	0	0	336	998	410
32-612-207 SUPPL DEATH BENEFIT	0	0	996	1,070	1,256
32-612-289 ACCRUED FRINGE BENEFITS	0	0	391	0	427
TOTAL FRINGE BENEFITS	0	0	96,893	121,455	131,779
SUPPLIES					
32-612-330 OPERATING SUPPLIES	220,296	270,943	270,443	330,008	330,008
32-612-331 GASOLINE/DIESEL/OIL/ETC	48,592	61,452	58,078	48,500	48,600
32-612-332 TIRES/TUBES/BATTERIES	7,173	17,969	8,008	6,500	6,500
TOTAL SUPPLIES	276,060	350,364	336,529	385,008	385,108
OTHER CHARGES & SERVICES					
32-612-420 TELEPHONE	2,683	2,713	2,495	2,800	2,800
32-612-425 TRAVEL	1,861	3,299	1,934	3,000	3,000
32-612-437 UTILITIES	5,059	3,701	3,432	3,800	3,800
32-612-451 VEHICLE/EQUIP REPAIR&MAINT	25,745	23,668	16,204	25,000	25,000
32-612-452 GENERAL REPAIR & MAINTENANCE	412	431	150	1,000	1,000
32-612-461 EQUIPMENT RENTAL	2,335	0	0	500	500
32-612-482 UNIFORMS	1,802	1,741	1,799	1,800	1,800
32-612-492 CONTRACT LABOR	35,400	0	0	35,000	35,000
32-612-499 MISCELLANEOUS	524	1,499	766	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	75,823	37,051	26,780	73,900	73,900
CAPITAL OUTLAY					
32-612-530 BUILDINGS	0	0	12,987	8,000	8,000
32-612-550 IMPROVEMENTS OTHER THAN BLDGS	13,576	0	0	0	0
32-612-551 ROADS	0	35,000	32,550	0	0
32-612-571 ROAD EQUIP (CAPITALIZED)	0	0	5,800	0	25,000
32-612-575 MACHINERY AND EQUIPMENT	835	0	2,676	0	0
32-612-576 MACHINERY/EQUIP (CAPITALIZED)	24,445	0	0	25,000	0
TOTAL CAPITAL OUTLAY	38,856	35,000	54,014	33,000	33,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

32 -R & B, PCT #2

R & B PCT #2

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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DEBT SERVICE					
32-612-630 PRINCIPAL	26,549	36,054	31,837	0	0
32-612-670 INTEREST	1,427	1,248	363	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	27,976	37,302	32,200	0	0
<hr/>					
TOTAL R & B PCT #2	638,105	680,331	766,842	858,346	881,816
TOTAL EXPENDITURES	638,105	680,331	766,842	858,346	881,816
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

ROAD & BRIDGE, PCT #3

ROAD & BRIDGE, PCT #3

ROAD & BRIDGE, PCT #3

ROAD & BRIDGE, PCT #3

ROAD & BRIDGE, PCT #3

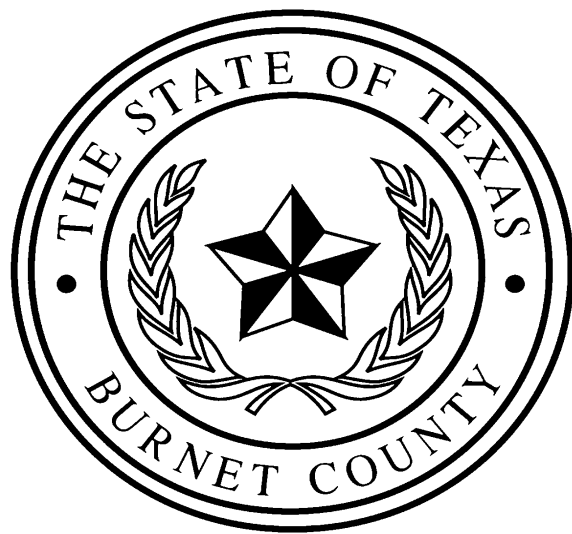
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ROAD & BRIDGE, PCT #3



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

33 -R & B, PCT #3

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	451,800	411,809	503,711	640,044	661,288
	TOTAL REVENUES	451,800	411,809	503,711	640,044	661,288
EXPENDITURE SUMMARY						
	R & B PCT #3	451,800	411,809	503,711	640,044	661,288
	TOTAL EXPENDITURES	451,800	411,809	503,711	640,044	661,288

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

33 -R & B, PCT #3

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
INTEREST EARNED	_____	_____	_____	_____	_____
SALE OF FIXED ASSETS	_____	_____	_____	_____	_____
OTHER	_____	_____	_____	_____	_____
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____
TRANSFERS IN					
33-390-030 TRANSFERS IN FROM R&B,GEN	451,800	411,809	503,711	640,044	661,288
TOTAL TRANSFERS IN	451,800	411,809	503,711	640,044	661,288
TOTAL REVENUES	451,800 =====	411,809 =====	503,711 =====	640,044 =====	661,288 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

33 -R & B, PCT #3

R & B PCT #3

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
33-613-100 LABOR	207,002	207,181	212,017	237,284	241,698
33-613-110 LONGEVITY PAY	750	750	1,125	1,125	1,200
33-613-189 ACCRUED WAGES	0	0	5,126	0	6,661
33-613-199 OVERTIME	223	0	0	1,000	1,000
TOTAL PERSONNEL	207,975	207,931	218,268	239,409	250,559
FRINGE BENEFITS					
33-613-201 FICA/MDCR	0	0	16,046	18,239	18,800
33-613-202 GROUP INSURANCE	0	0	45,174	55,650	63,998
33-613-203 RETIREMENT	0	0	25,705	29,635	30,687
33-613-204 WORKERS COMP INSURANCE	0	0	12,138	14,612	14,780
33-613-205 UNEMPL INSURANCE	0	0	343	978	401
33-613-207 SUPPL DEATH BENEFIT	0	0	984	1,049	1,227
33-613-289 ACCRUED FRINGE BENEFITS	0	0	392	0	364
TOTAL FRINGE BENEFITS	0	0	100,782	120,163	130,257
SUPPLIES					
33-613-330 OPERATING SUPPLIES	135,406	98,496	112,785	199,962	199,962
33-613-331 GASOLINE/DIESEL/OIL/ETC	40,864	41,286	32,179	35,000	35,000
33-613-332 TIRES/TUBES/BATTERIES	13,956	7,124	5,369	6,000	6,000
33-613-399 MISCELLANEOUS SUPPLIES	0	0	0	500	500
TOTAL SUPPLIES	190,227	146,905	150,333	241,462	241,462
OTHER CHARGES & SERVICES					
33-613-401 PROFESSIONAL SERVICES	2,625	0	0	3,000	3,000
33-613-420 TELEPHONE	1,191	1,323	903	2,000	2,000
33-613-425 TRAVEL	800	1,445	1,112	2,000	2,000
33-613-437 UTILITIES	3,691	3,039	3,150	4,000	4,000
33-613-451 REPAIR & MAINTENANCE	23,162	16,023	5,544	12,000	12,000
33-613-465 HAULING	12,357	0	0	0	0
33-613-482 UNIFORMS	2,356	1,955	2,032	6,000	6,000
33-613-499 MISCELLANEOUS	917	1,335	443	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	47,100	25,120	13,184	30,000	30,000
CAPITAL OUTLAY					
33-613-530 BUILDINGS	1,999	0	0	0	0
33-613-570 ROAD EQUIPMENT	4,500	0	0	0	0
33-613-571 ROAD EQUIP (CAPITALIZED)	0	31,853	0	0	0
33-613-575 MACHINERY AND EQUIPMENT	0	0	510	510	510
33-613-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	20,633	8,500	8,500
TOTAL CAPITAL OUTLAY	6,499	31,853	21,143	9,010	9,010

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

33 -R & B, PCT #3

R & B PCT #3

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
DEBT SERVICE					
TOTAL R & B PCT #3	451,800	411,809	503,711	640,044	661,288
TOTAL EXPENDITURES	451,800 =====	411,809 =====	503,711 =====	640,044 =====	661,288 =====

ROAD & BRIDGE, PCT #4

ROAD & BRIDGE, PCT #4

ROAD & BRIDGE, PCT #4

ROAD & BRIDGE, PCT #4

ROAD & BRIDGE, PCT #4

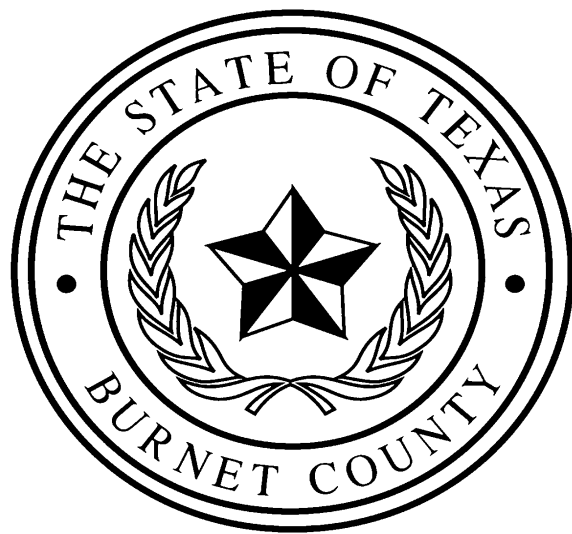
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ROAD & BRIDGE, PCT #4

ROAD & BRIDGE, PCT #4

ROAD & BRIDGE, PCT #4

ROAD & BRIDGE, PCT #4



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

34 -R & B, PCT #4

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	1,025	4,100	6,329	0	0
	OTHER	0	0	1,757	0	0
	OTHER FINANCING SOURCES	12,433	0	0	0	0
	TRANSFERS IN	499,003	502,739	598,777	618,223	661,153
		-----	-----	-----	-----	-----
	TOTAL REVENUES	512,461	506,839	606,863	618,223	661,153
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #4	512,461	506,839	606,863	618,223	661,153
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	512,461	506,839	606,863	618,223	661,153
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

34 -R & B, PCT #4

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
SALE OF FIXED ASSETS					
34-364-000 SALE OF FIXED ASSETS	1,025	4,100	6,329	0	0
TOTAL SALE OF FIXED ASSETS	<u>1,025</u>	<u>4,100</u>	<u>6,329</u>	<u>0</u>	<u>0</u>
OTHER					
34-370-110 INSURANCE CLAIM REIMBURSEMENTS	0	0	757	0	0
34-370-900 OTHER	0	0	1,000	0	0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>1,757</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
34-380-100 ISSUANCE OF DEBT-CAP. LEASES	12,433	0	0	0	0
TOTAL OTHER FINANCING SOURCES	<u>12,433</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
34-390-010 TRANSFERS IN FROM GENERAL FUND	0	0	6,726	0	0
34-390-030 TRANSFERS IN FROM R&B, GEN	499,003	502,739	592,051	618,223	661,153
TOTAL TRANSFERS IN	<u>499,003</u>	<u>502,739</u>	<u>598,777</u>	<u>618,223</u>	<u>661,153</u>
<hr/>					
TOTAL REVENUES	512,461 =====	506,839 =====	606,863 =====	618,223 =====	661,153 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

34 -R & B, PCT #4

R & B PCT #4

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
PERSONNEL					
34-614-100 LABOR	155,187	155,935	166,836	176,188	194,319
34-614-110 LONGEVITY PAY	0	0	0	750	1,125
34-614-180 TEMPORARY	17,489	17,489	17,676	15,000	15,000
34-614-189 ACCRUED WAGES	0	0	4,336	0	5,769
34-614-199 OVERTIME	2,120	396	609	1,000	1,000
TOTAL PERSONNEL	174,796	173,821	189,456	192,938	217,213
FRINGE BENEFITS					
34-614-201 FICA/MDCR	0	0	12,855	14,626	15,050
34-614-202 GROUP INSURANCE	0	0	37,130	39,750	45,713
34-614-203 RETIREMENT	0	0	20,322	21,935	22,811
34-614-204 WORKERS COMP INSURANCE	0	0	10,639	11,718	11,872
34-614-205 UNEMPL INSURANCE	0	0	289	784	322
34-614-207 SUPPL DEATH BENEFIT	0	0	779	841	986
34-614-289 ACCRUED FRINGE BENEFITS	0	0	332	0	343
TOTAL FRINGE BENEFITS	0	0	82,345	89,654	97,097
SUPPLIES					
34-614-330 OPERATING SUPPLIES	166,865	162,979	161,512	192,297	195,419
34-614-331 GASOLINE/DIESEL/OIL/ETC	55,123	63,454	58,377	36,987	36,987
34-614-332 TIRES/TUBES/BATTERIES	12,523	6,730	12,500	7,000	7,000
TOTAL SUPPLIES	234,511	233,163	232,389	236,284	239,406
OTHER CHARGES & SERVICES					
34-614-401 PROFESSIONAL SERVICES	900	0	1,250	2,000	2,000
34-614-420 TELEPHONE	3,368	3,278	2,869	3,500	3,500
34-614-425 TRAVEL	1,002	1,474	727	1,700	1,700
34-614-437 UTILITIES	2,916	3,129	2,578	4,000	4,000
34-614-451 REPAIR & MAINTENANCE	23,113	31,010	26,219	27,000	27,000
34-614-452 GENERAL REPAIR & MAINTENANCE	355	0	325	0	0
34-614-461 EQUIPMENT RENTAL	305	196	0	6,000	6,000
34-614-482 UNIFORMS	1,405	1,384	669	1,500	1,500
34-614-492 CONTRACT LABOR	12,307	29,682	19,267	25,000	25,000
34-614-499 MISCELLANEOUS	1,783	2,133	1,774	2,500	2,500
TOTAL OTHER CHARGES & SERVICES	47,454	72,286	55,678	73,200	73,200
CAPITAL OUTLAY					
34-614-530 BUILDINGS	0	0	2,054	0	0
34-614-571 ROAD EQUIP (CAPITALIZED)	26,188	0	0	0	0
34-614-575 MACHINERY AND EQUIPMENT	4,915	0	7,411	5,525	5,525
34-614-576 MACHINERY/EQUIP (CAPITALIZED)	5,995	0	13,184	17,500	17,500
TOTAL CAPITAL OUTLAY	37,098	0	22,648	23,025	23,025

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

34 -R & B, PCT #4

R & B PCT #4

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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DEBT SERVICE					
34-614-630 PRINCIPAL	17,708	26,583	24,001	3,089	10,833
34-614-670 INTEREST	894	986	345	33	379
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TOTAL DEBT SERVICE	18,602	27,569	24,346	3,122	11,212
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TOTAL R & B PCT #4	512,461	506,839	606,863	618,223	661,153

BURNET COUNTY, TEXAS

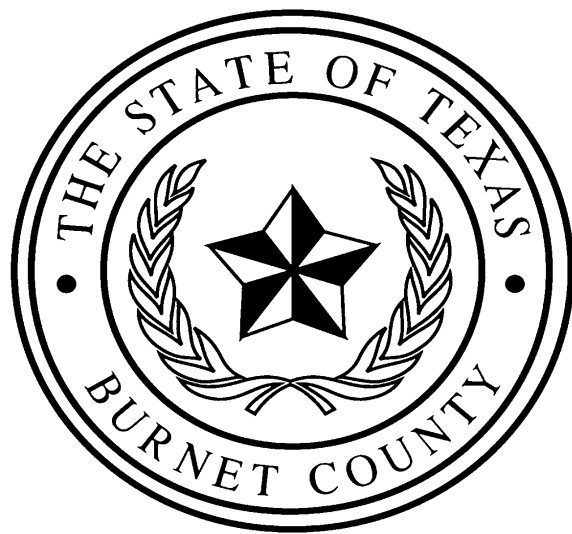
ADOPTED BUDGET

2014-2015

34 -R & B, PCT #4

TRANSFERS OUT

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
TRANSFERS TO OTHER FUNDS					
TOTAL EXPENDITURES	512,461	506,839	606,863	618,223	661,153



DEBT SERVICE

DEBT SERVICE

DEBT SERVICE

DEBT SERVICE

DEBT SERVICE

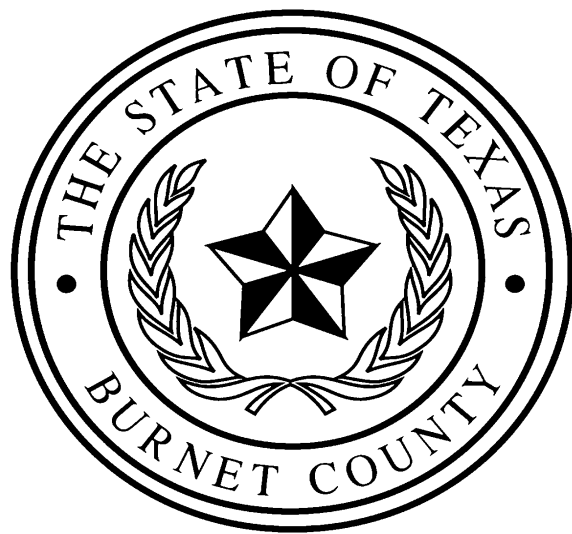
DEBT SERVICE

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DEBT SERVICE



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

60 -DEBT SERVICE

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,197,592	1,364,533	1,448,789	1,063,810	1,227,893
	PENALTY&INT/COLL FEES	17,494	18,117	20,222	20,000	20,000
	FEDERAL SHARED REVENUES	663	874	816	0	0
	INTEREST EARNED	3,160	3,626	2,518	1,500	1,500
	OTHER	39,768	38,480	0	38,480	38,480
	TOTAL REVENUES	1,258,677	1,425,631	1,472,346	1,123,790	1,287,873
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	TX NT-2006-CCLK REC BLDG	40,261	37,950	36,881	41,760	0
	TX NT-2007-ANNX ON SQ	219,061	216,165	217,839	0	0
	TX NT-2010-JD SFTWR & RD	235,840	258,643	263,017	267,457	267,457
	CO-2010 REFUND	565,533	960,774	963,158	973,475	979,825
	TOTAL EXPENDITURES	1,060,696	1,473,532	1,480,894	1,282,692	1,247,282
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	197,981	(47,902)	(8,549)	(158,902)	40,591

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

60 -DEBT SERVICE

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
GENERAL PROPERTY TAXES					
60-310-110 CURRENT PROPERTY TAXES	1,174,979	1,341,194	1,419,497	1,040,810	1,204,893
60-310-120 DELINQUENT PROPERTY TAXES	22,613	23,339	29,293	23,000	23,000
TOTAL GENERAL PROPERTY TAXES	1,197,592	1,364,533	1,448,789	1,063,810	1,227,893
PENALTY&INT/COLL FEES					
60-319-120 P&I ON DELINQUENT TAXES	17,494	18,117	20,222	20,000	20,000
TOTAL PENALTY&INT/COLL FEES	17,494	18,117	20,222	20,000	20,000
FEDERAL SHARED REVENUES					
60-332-100 FEDERAL PMTS IN LIEU OF TAXES	663	874	816	0	0
TOTAL FEDERAL SHARED REVENUES	663	874	816	0	0
INTEREST EARNED					
60-360-100 INTEREST EARNED	3,160	3,626	2,518	1,500	1,500
TOTAL INTEREST EARNED	3,160	3,626	2,518	1,500	1,500
OTHER					
60-370-000 OTHER REVENUE	39,768	38,480	0	38,480	38,480
TOTAL OTHER	39,768	38,480	0	38,480	38,480
TRANSFERS IN					
TOTAL REVENUES	1,258,677	1,425,631	1,472,346	1,123,790	1,287,873
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

60 -DEBT SERVICE

TX NT-2006-CCLK REC BLDG

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-685-499 MISCELLANEOUS	250	250	250	1,000	0
TOTAL OTHER CHARGES & SERVICES	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,000</u>	<u>0</u>
DEBT SERVICE					
60-685-610 PRINCIPAL	35,000	35,000	35,000	40,000	0
60-685-650 INTEREST	5,011	2,700	1,631	760	0
TOTAL DEBT SERVICE	<u>40,011</u>	<u>37,700</u>	<u>36,631</u>	<u>40,760</u>	<u>0</u>
<hr/>					
TOTAL TX NT-2006-CCLK REC BLDG	40,261	37,950	36,881	41,760	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

60 -DEBT SERVICE

TX NT-2007-ANNX ON SQ

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
<hr/>					
DEBT SERVICE					
60-686-610 PRINCIPAL	200,000	205,000	215,000	0	0
60-686-650 INTEREST	19,061	11,165	2,839	0	0
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TOTAL DEBT SERVICE	219,061	216,165	217,839	0	0
<hr/>					
TOTAL TX NT-2007-ANNX ON SQ	219,061	216,165	217,839	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

60 -DEBT SERVICE

TX NT-2010-JD SFTWR & RD

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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OTHER CHARGES & SERVICES					
60-687-499 MISCELLANEOUS	350	350	500	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	350	350	500	1,000	1,000
DEBT SERVICE					
60-687-610 PRINCIPAL	195,000	235,000	245,000	255,000	255,000
60-687-650 INTEREST	40,490	23,293	17,517	11,457	11,457
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	235,490	258,293	262,517	266,457	266,457
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TOTAL TX NT-2010-JD SFTWR & RD	235,840	258,643	263,017	267,457	267,457

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

60 -DEBT SERVICE

CO-2010 REFUND

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-688-499 MISCELLANEOUS	350	350	500	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	<u>350</u>	<u>350</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>
DEBT SERVICE					
60-688-610 PRINCIPAL	465,000	875,000	895,000	920,000	945,000
60-688-650 INTEREST	100,183	85,424	67,658	52,475	33,825
TOTAL DEBT SERVICE	<u>565,183</u>	<u>960,424</u>	<u>962,658</u>	<u>972,475</u>	<u>978,825</u>
<hr/>					
TOTAL CO-2010 REFUND	565,533	960,774	963,158	973,475	979,825
TOTAL EXPENDITURES	<u>1,060,696</u>	<u>1,473,532</u>	<u>1,480,894</u>	<u>1,282,692</u>	<u>1,247,282</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>197,981</u>	<u>(47,902)</u>	<u>(8,549)</u>	<u>(158,902)</u>	<u>40,591</u>

HEALTH CARE REIMBURSEMENT

HEALTH CARE REIMBURSEMENT

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HEALTH CARE REIMBURSEMENT

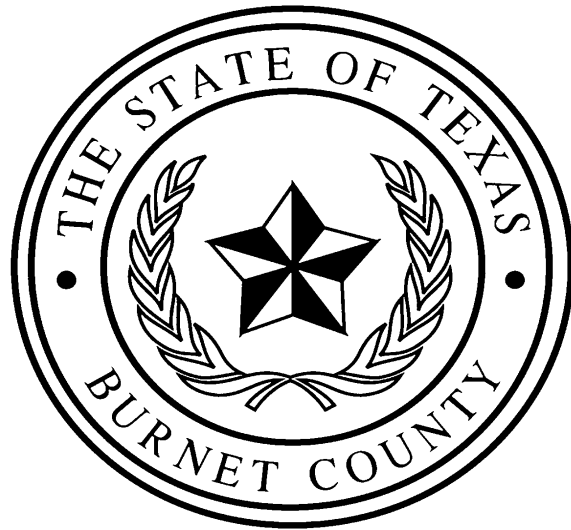
HEALTH CARE REIMBURSEMENT

HEALTH CARE REIMBURSEMENT

HEALTH CARE REIMBURSEMENT

HEALTH CARE REIMBURSEMENT

HEALTH CARE REIMBURSEMENT



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

85 -HRA

ACCT#	ACCOUNT NAME	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	31,793	18,010	21,586	57,000	57,000
	TOTAL REVENUES	31,793	18,010	21,586	57,000	57,000
EXPENDITURE SUMMARY						
	HRA	31,793	18,010	21,586	57,000	57,000
	TOTAL EXPENDITURES	31,793	18,010	21,586	57,000	57,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

85 -HRA

REVENUES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
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TRANSFERS IN					
85-390-010 TRNFER FROM GENERAL FUND	31,793	18,010	21,586	57,000	57,000
TOTAL TRANSFERS IN	<u>31,793</u>	<u>18,010</u>	<u>21,586</u>	<u>57,000</u>	<u>57,000</u>
<hr/>					
TOTAL REVENUES	<u>31,793</u> =====	<u>18,010</u> =====	<u>21,586</u> =====	<u>57,000</u> =====	<u>57,000</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2014-2015

85 -HRA

HRA

EXPENDITURES	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
85-695-416 HEALTH CLAIMS	24,434	11,738	16,190	50,000	50,000
85-695-419 ADMINISTRATIVE FEES	7,359	6,272	5,396	7,000	7,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	31,793	18,010	21,586	57,000	57,000
<hr/>					
TOTAL HRA	31,793	18,010	21,586	57,000	57,000
TOTAL EXPENDITURES	31,793	18,010	21,586	57,000	57,000
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====