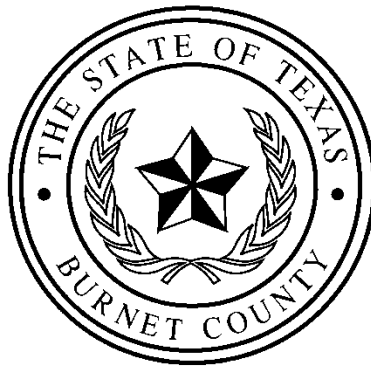


County of Burnet

Budget



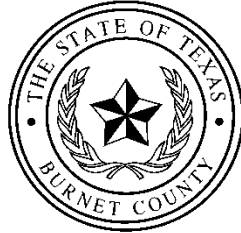
Fiscal Year 2017

October 1, 2016 – September 30, 2017

Adopted by Burnet Commissioners' Court
August 23, 2016

Filed in the Office of the Burnet County Clerk
September 30, 2016

Burnet County, Texas 2017 Budget



This budget will raise more revenue from property taxes than last year's budget by an amount of \$628,650, which is a 3.29 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 \$479,499.

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

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

	<u>2015</u>	<u>2016</u>
Property Tax Rate	\$0.4025	\$0.3969
Effective Tax Rate	\$0.4025	\$0.3969
Effective M&O Tax Rate	\$0.3708	\$0.3566
Rollback Tax Rate	\$0.4405	\$0.4260
Debt Rate	\$0.0402	\$0.0402

The total net outstanding bond debt on October 1, 2016 will be \$20,042,058.

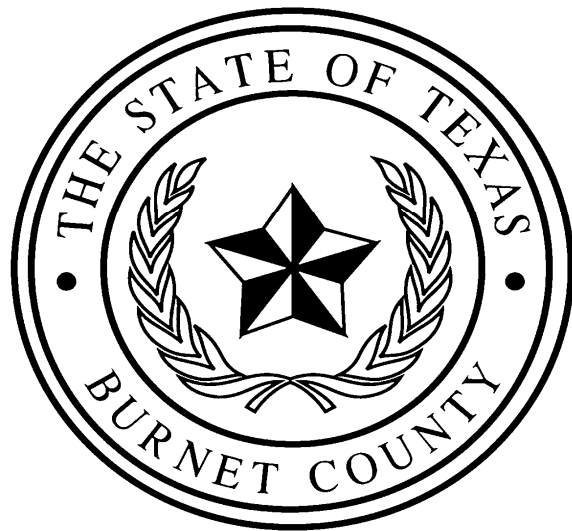


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BUDGET CERTIFICATE

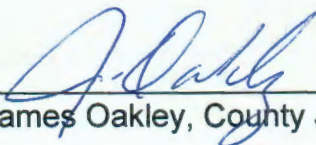
Budget of Burnet County, Texas

Budget Year from OCTOBER 1, 2016 through SEPTEMBER 30, 2017

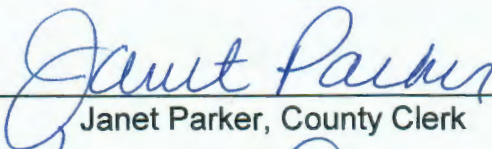
BURNET, TEXAS

August 23, 2016

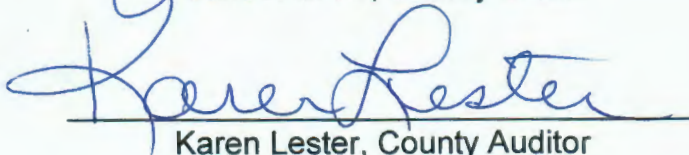
We, James Oakley, County Judge; Janet Parker, County Clerk; and Karen Lester, County Auditor; of Burnet County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Burnet County, Texas, as passed and approved by the Commissioner" Court of said county on the 23rd day of August, 2016, as the same appears on file in the office of the County Clerk of Burnet County.



James Oakley, County Judge



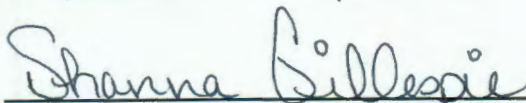
Janet Parker, County Clerk



Karen Lester, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the 27th day of September, 2016



Shanna Gillespie, Notary Public, Burnet County, Texas



COUNTY OFFICIALS AS OF OCTOBER 1, 2016

NAME OF OFFICIAL	TITLE
J. Allan Garrett	33 rd Judicial District Judge
Evan C. Stubbs	424 th Judicial District Judge
Sonny McAfee	33 rd Judicial District Attorney
James Oakley	County Judge
Bill Neve	County Commissioner, Pct. 1
Russell Graeter	County Commissioner, Pct. 2
Ronny Hibler	County Commissioner, Pct. 3
Joe Don Dockery	County Commissioner, Pct. 4
Linda Bayless	County Court at Law Judge
Eduardo Arredondo	County Attorney
Roxanne Nelson	County Justice of Peace, Pct. 1
Lisa Whitehead	County Justice of Peace, Pct. 2
Peggy Simon	County Justice of Peace, Pct. 3
Debbie Bindseil	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

GENERAL INFORMATION

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BURNET COUNTY BUDGET POLICY

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

I. General Policies

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

8. In order to maintain efficient and cost effective services to the citizens of Burnet County, all budget requests are recommended to be prepared from the modified zero-based budgeting process justifying the proposed expenditures as well as utilizing the most current information and trend analysis.

II. Revenue and Transfer Policies

1. Burnet County will establish user charges and fees as permitted by law at a level related to the cost of providing that service to include direct and indirect costs.
2. When necessary, Burnet County will permit increases or decreases in user charges and fees. These charges and fees should be monitored and re-evaluated annually by each department head and/or elected official.
3. The County shall continuously seek public and private grants as well as other outside funding sources.
4. Burnet County allows a department head, appointed/elected official or his/her designee to request line item transfers throughout the fiscal year. Commissioners Court approval for all line items below \$500 will not be required, unless deemed necessary by the County Auditor. Pursuant to Local Government Code Section 111.070, the Commissioner's Court may spend County funds only in strict compliance with the budget. The Commissioner's Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.
5. 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

III. Reserve Policies

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

IV. Budget Amendment Policies

1. Pursuant to Local Government Code, Section 111.070 (b), the Commissioner's Court may authorize an emergency expenditure as an amendment to the original budget only in case of a grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.
2. All budget amendments must be placed on the regular agenda for consideration by the Commissioner's court and any amendments creating an increase in budgetary commitment for the next fiscal year shall be specifically noted.
3. The re-appropriation at the beginning of a fiscal year of funds committed under valid purchase orders of the County but unspent by September 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.

V. Capital Improvement Policies

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

VI. Personnel Policies

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

4. The Court strives to ensure, where possible and practical, that employee compensation will be competitive with other similarly situated counties and/or local municipalities

VII. Fleet Policies

1. Vehicle replacement funding will be allocated to each department when necessary. Vehicle replacement recommendations will include the following criteria:
 - g. Miles
 - i. Active Law Enforcement—150,000
 - ii. Other Law Enforcement—175,000
 - iii. All other Departments—175,000
 - h. Maintenance, records to be kept by department heads and reviewed during the budget process
2. County vehicles are not permitted to be taken home unless approved by Commissioners' Court in advance, unless:
 - a. Home travel is within a 25 mile radius of Burnet County.
 - b. Law Enforcement.

Reviewed and approved at the Burnet County Commissioners' Court, March 24, 2016.

James Oakley, Burnet County Judge

Bill Neve, Pct. #1

Russell Graeter, Pct #2

Ronny Hibler, Pct #3

Joe Don Dockery, Pct #4

**AN ORDINANCE LEVYING A TAX RATE
FOR THE COUNTY OF BURNET
FOR THE TAX YEAR 2016**

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 2016 as follows:

General Fund	<u>.3149</u>
Road & Bridge Fund	<u>.0418</u>
Debt Service Fund	<u>.0402</u>
 TOTAL TAX RATE	 <u>.3969</u>

WHEREAS, these funds are necessary and appropriate for the funding of the 2016-2017 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 23rd day of August, 2016.

PASSED, ADOPTED AND APPROVED this day.

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

THE TAX RATE WILL EFFECTIVELY BE REDUCED BY 1.39 PERCENT AND WILL DECREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$1.01.

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

August 23, 2016
Date:


James Oakley, County Judge


Bill Neve, Commissioner Precinct #1


Russell Graeter, Commissioner Precinct #2


Ronny Hibler, Commissioner Precinct #3


Joe Don Dockery, Commissioner Precinct #4

ATTEST 

County Clerk, Janet Parker

AD VALOREM TAX RATE AND COLLECTION HISTORY

2008 THROUGH BUDGET YEAR 2017

FISCAL YEAR	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
General Levy	0.3085	0.2977	0.3040	0.3018	0.3012	0.3182	0.3245	0.3374	0.3199	0.3148
Debt Service Levy	0.0393	0.0300	0.0227	0.0285	0.0320	0.0335	0.0288	0.0326	0.0402	0.0402
Total Operating Tax	0.3478	0.3277	0.3267	0.3303	0.3332	0.3517	0.3533	0.3700	0.3601	0.3550
Road & Bridge (Special) Levy	0.0301	0.0350	0.0360	0.0389	0.0392	0.0417	0.0418	0.0440	0.0424	0.0419
Total Tax Rate	0.3779	0.3627	0.3627	0.3692	0.3724	0.3934	0.3951	0.4140	0.4025	0.3969
									Estimated	Estimated
Assessed Valuation	3,414,137,877	3,898,152,038	4,186,328,245	4,287,222,405	4,376,160,709	3,567,654,041	4,550,712,907	4,669,723,072	4,970,060,245	5,163,735,453
Less over 65 Freeze	(573,717,656)	(655,766,404)	(736,754,553)	(811,617,585)	(866,774,078)	(2,822,677)	(936,789,534)	(973,732,815)	(1,057,838,608)	(1,121,658,394)
Adjusted Assessed Valuation	2,840,420,221	3,242,385,634	3,449,573,692	3,475,604,820	3,509,386,631	3,564,831,364	3,613,923,373	3,695,990,257	3,912,221,637	4,042,077,059
Ad Valorem Taxes Levied	10,747,291	11,899,418	12,623,330	12,884,976	13,061,533	14,016,354	14,270,431	15,293,392	15,647,294	15,974,590
Plus Over 65 Freeze Levy	1,983,202	2,049,606	2,319,812	2,539,663	2,707,377	2,822,677	2,985,237	3,185,570	3,396,212	3,314,988
Total Levy	12,730,493	13,949,024	14,943,142	15,424,639	15,768,910	16,839,031	17,255,668	18,478,962	19,043,506	19,289,578
Collections of Current Levy	12,354,620	13,600,953	14,600,641	15,066,669	15,490,392	16,543,510	16,981,092	17,279,280	18,281,766	18,517,995
% of Current Collected	97.05%	97.50%	97.71%	97.68%	98.23%	98.25%	98.41%	93.51%	96.00%	96.00%
Delinquent Taxes Collected	279,316	267,263	273,586	281,891	298,934	355,174	324,308	277,094	278,000	278,000
Total Tax Collections	12,633,936	13,868,216	14,874,226	15,348,560	15,789,326	16,898,684	17,305,400	17,556,374	18,559,766	18,795,995
Collections as % of Current Levy	99.24%	99.42%	99.54%	99.51%	100.13%	100.35%	100.29%	95.01%	97.46%	97.44%

Note:

Adopted effective tax rate- FY 2016

SUMMARY OF PERSONNEL ALLOCATION HISTORY FY2008 THROUGH FY2017

	<u>Actual FY08</u>	<u>Actual FY09</u>	<u>Actual FY10</u>	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Adopted FY16</u>	<u>Adopted FY17</u>
<u>General Fund</u>										
General Government	64	65	65	65.11	62.35	61.64	67.63	75.48	81.61	81.35
Public Safety	83	84	63	57.94	58.94	59.07	61.59	183.45	181.45	187.00
Conservation/Environmental	5	5	7	3.50	3.50	3.50	3.50	5.00	5.00	5.00
Health and Welfare	1	1	1	1.00	1.00	1.00	1.00	-	-	-
Total General Fund	<u>153</u>	<u>155</u>	<u>136</u>	<u>127.55</u>	<u>125.79</u>	<u>125.21</u>	<u>133.72</u>	<u>263.93</u>	<u>268.06</u>	<u>273.35</u>
<u>Hotel / Motel Tax Fund</u>	1	1	1	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Library System Fund</u>	18	18	18	14.05	13.36	13.36	13.36	13.36	13.86	14.00
<u>Road and Bridge Funds</u>										
Precinct #1	8	8	8	7.50	7.00	7.00	7.00	7.00	7.00	7.00
Precinct #2	7	7	7	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Precinct #3	7	7	7	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Precinct #4	<u>5</u>	<u>5</u>	<u>5</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
Total R & B Funds	<u>27</u>	<u>27</u>	<u>27</u>	<u>27.00</u>	<u>26.50</u>	<u>26.50</u>	<u>26.50</u>	<u>26.50</u>	<u>26.50</u>	<u>26.50</u>
<u>Elected/Appointed Officials</u>	20	20	20	21.00	21.00	21.00	21.00	21.00	21.00	21.00
TOTAL COUNTY PERSONNEL	219	221	202	190.60	187.65	187.07	195.58	325.79	330.42	335.85

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-409	Non-Dept	Buildings		75,000	
		TOTAL BUILDINGS	530		75,000
10-435	District Court	Office Equipment Updates		1,800	
		TOTAL MACHINERY AND EQUIPMENT	575		1,800
10-475	County Attorney	Office Equipment Updates		868	
		TOTAL MACHINERY AND EQUIP	575		868
10-504	Information Technology	Computer upgrades, including desktop, laptop & servers		40,000	
		TOTAL TECHNOLOGY EQUIP (INVENTORIED)	575		40,000
10-510	Maintenance	7 HVAC units		45,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		45,000
10-551	Constable Pct. 1	Body Armor		850	
		TOTAL MACHINERY AND EQUIP (INVENTORIED)	575		850
10-560	Sheriff	6 Patrol Units, Equipped (Capital Lease - 3 years)			
		TOTAL ROAD EQUIP (CAPITALIZED)	571		84,000
			<u>Each</u>	<u>Total</u>	
			14,000	84,000	
			571		84,000
		<u>Other</u>	<u>each</u>	<u>total</u>	
		4 Tasers	1,500	6,000	
		6 Body Armor (ballistic vests)	800	4,800	
				10,800	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		94,800
TOTAL GENERAL FUND					342,318
18-409	Non-Dept	Rsv for Buildings		300,000	
		TOTAL Reserve for Buildings	533		300,000
18-476	County Atty Check Collection	Computer upgrades		868	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		868
TOTAL RESTRICTED FUNDS					300,868
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	Buildings		8,000	
		TOTAL BUILDINGS	530		8,000
32-612	R&B, Precinct #2	Roads		20,000	
		TOTAL ROADS	551		20,000
32-612	R&B, Precinct #2	Road Equipment		25,000	
		TOTAL ROAD EQUIPMENT (CAPITALIZED)	571		54,975

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
TOTAL ROAD & BRIDGE PCT 2 FUND					82,975
33-613	R&B, Precinct #3	Roads		10,395	
		TOTAL ROADS	551		10,395
33-613	R&B, Precinct #3	Machinery and Equipment		9,010	
		TOTAL MACHINERY AND EQUIPMENT (CAPITALIZED)	576		9,010
TOTAL ROAD & BRIDGE PCT 3 FUND					19,405
34-614	R&B, Precinct #4	Road Equipment		29,863	
		TOTAL ROAD EQUIPMENT (CAPITALIZED)	571		29,863
34-614	R&B, Precinct #4	Machinery and Equipment		6,620	
		TOTAL MACHINERY AND EQUIPMENT	575		6,620
34-614	R&B, Precinct #4	Machinery and Equipment		37,500	
		TOTAL MACHINERY AND EQUIPMENT (CAPITALIZED)	576		37,500
TOTAL ROAD & BRIDGE PCT 4 FUND					73,983
TOTAL CAPITAL OUTLAY					\$ 820,549

DEBT SERVICE REQUIREMENTS FY 2016-2017

Bonds and Certificates of Obligations	Principal	Interest	Total	Fund/Dept.
Certificates of Oblig, 2015 Burnet County Jail Issued FY 2015	625,000	611,870	1,236,870	Debt Service
Tax Note, 2016 Road Projects Issued FY 2010	665,000	76,505	741,505	Debt Service
Totals	<u>\$1,290,000</u>	<u>\$688,375</u>	<u>\$1,978,375</u>	

Capital Leasing Contracts	Principal	Interest	Total	Fund/Dept.
Lease-Purchase Contract (3) Patrol Vehicles/RB Pct #4 Issued FY2014 Wells Fargo	46,001	588	46,589	General, Sheriff
Lease-Purchase Contract RB Gen/RB #4 Issued FY2015 BB&T	121,024	2,524	123,548	Road & Bridge
Lease-Purchase Contract Patrol Vehicles/Road & Bridge Issued FY2016 BB&T	96,032	3,458	99,490	General/RB
Totals	<u>\$263,057</u>	<u>\$6,570</u>	<u>\$269,627</u>	

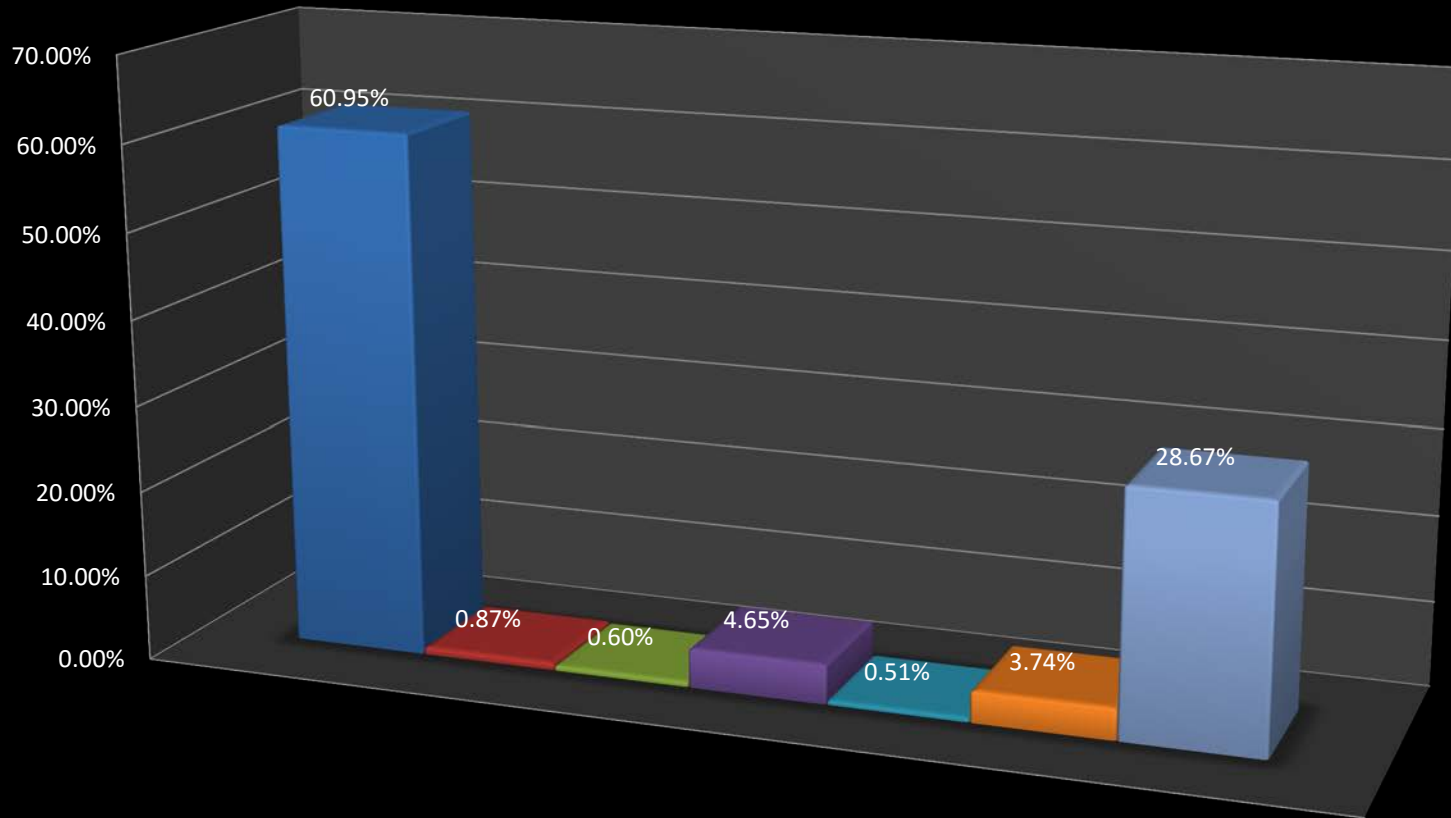
OUTSTANDING DEBT AT SEPTEMBER 30, 2016

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Certificate of Oblig, 2015 Burnet County Jail Issued FY 2015	2036	3.75.00% to 5.00% Varies	14,850,000		14,850,000
Tax Notes, 2016 Road Projects Issued FY 2016	2023	1	5,780,000		5,780,000
TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION & TAX NOTES					<u>20,630,000</u>
Wells Fargo	2017	1.58%	135,786	89,785	46,001
BB & T Equipment Lease	2018	1.50%	363,095	243,681	119,414
BB & T Equipment Lease	2019	1.58%	292,023		292,023
TOTAL OUTSTANDING CAPITAL LEASES					<u>457,438</u>
TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2016					<u>21,087,438</u>

COMPARISON OF CURRENT YEAR VS. PRIOR YEAR REVENUES AND EXPENDITURES

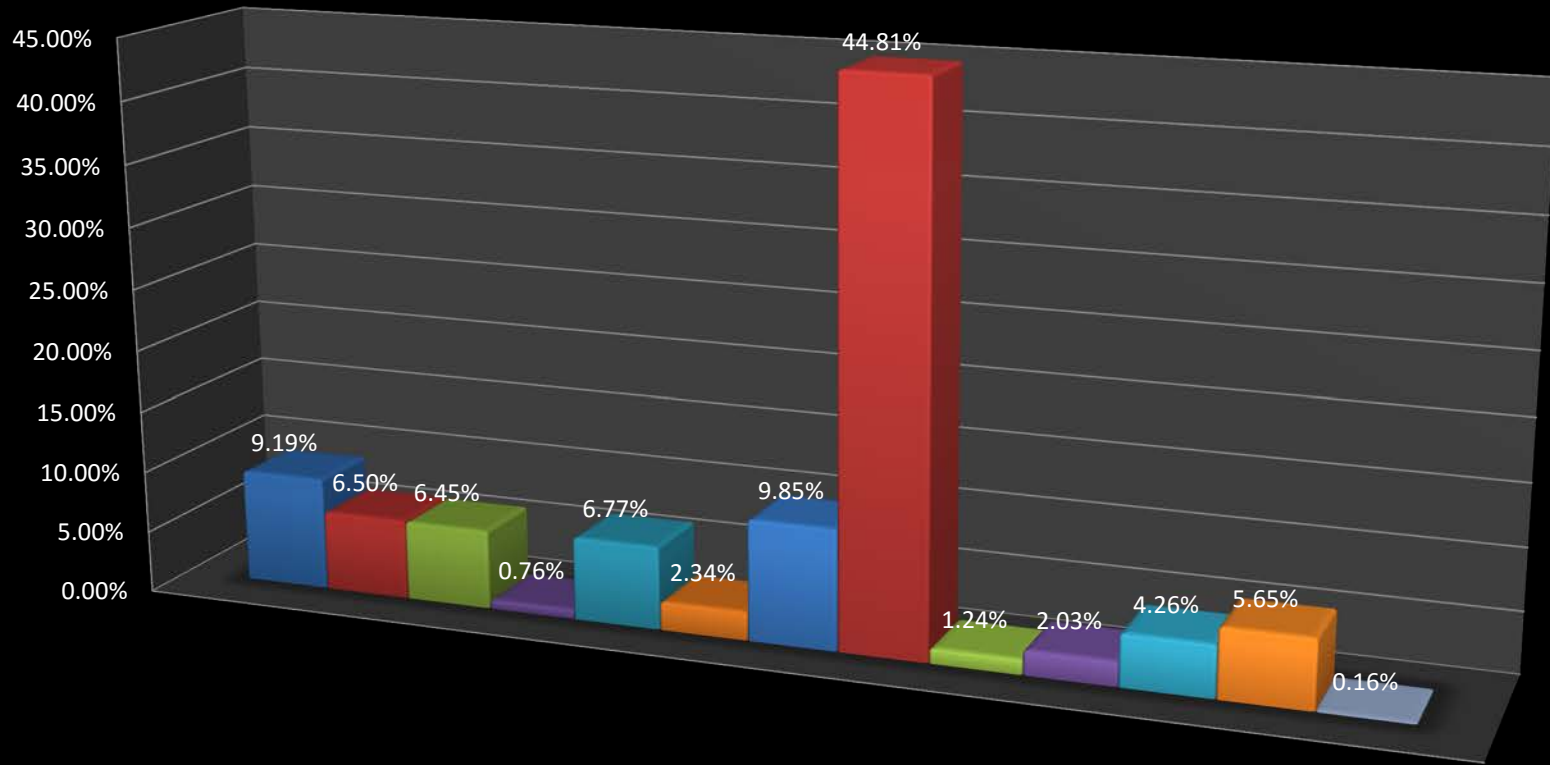
	FY 2017	FY 2016	%Chg
Revenues			
Current Ad Valorem Tax	19,655,293	19,113,105	2.8%
Delinquent Ad Valorem Tax	280,000	278,000	0.7%
Other Taxes, Penalties & Interest	193,000	193,000	0.0%
Licenses and Permits	1,499,500	1,434,000	4.6%
Federal Government	165,766	153,880	7.7%
State/Local Government	1,207,032	1,323,270	-8.8%
Other Receipts	9,246,433	8,398,338	10.1%
TOTAL REVENUES	\$32,247,024	\$30,893,593	4.4%
Expenditures			
General Administration	3,219,961	3,483,777	-7.6%
Judicial	2,277,699	2,152,396	5.8%
Legal	2,258,206	2,105,927	7.2%
Elections	264,771	233,684	13.3%
Financial Administration	2,371,053	2,251,605	5.3%
Public Facilities	818,070	760,835	7.5%
Public Transportation	3,450,088	3,231,934	6.7%
Public Safety	15,695,379	15,718,879	-0.1%
Conservation/Environmental	435,435	460,212	-5.4%
Health and Welfare	710,900	698,900	1.7%
Culture and Recreation	1,492,245	1,193,683	25.0%
Debt Service	1,978,375	1,821,681	8.6%
Self-Funded Insurance	57,000	57,000	0.0%
TOTAL EXPENDITURES	\$35,029,182	\$34,170,513	2.5%

Revenues by Source



	1
■ Current Ad Valorem Tax	60.95%
■ Delinquent Ad Valorem Tax	0.87%
■ Other Taxes, Penalties & Interest	0.60%
■ Licenses and Permits	4.65%
■ Federal Government	0.51%
■ State/Local Government	3.74%
■ Other Receipts	28.67%

Expenditures by Function



	1
General Administration	9.19%
Judicial	6.50%
Legal	6.45%
Elections	0.76%
Financial Administration	6.77%
Public Facilities	2.34%
Public Transportation	9.85%
Public Safety	44.81%
Conservation/Environmental	1.24%
Health and Welfare	2.03%
Culture and Recreation	4.26%
Debt Service	5.65%
Self-Funded Insurance	0.16%

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.

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.

Restricted Fund

This restricted revenues fund was created to combine the restricted accounts into one fund. These include revenues collected for fee moneys, seizures, forfeitures, fines, and budgeted money set aside for restricted purposes that can only be spent by a resolution from commissioners' court or, in the case of certain funds by statute under the authority of the department that collects the funds.

Special Operations Unit Fund

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

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

The Special Operations Unit will be staffed with 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.

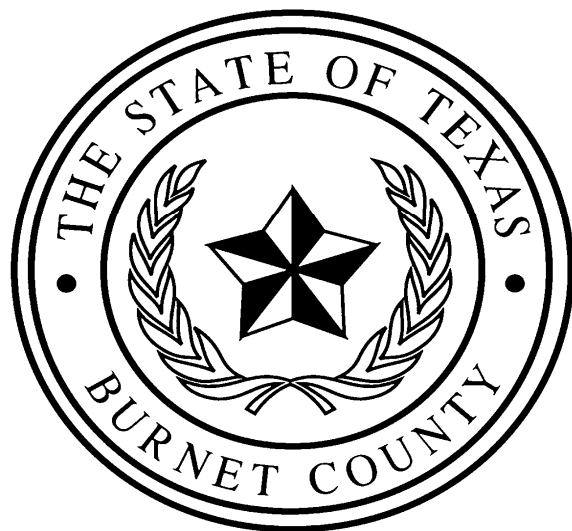
Revenues to fund Debt Service are from ad valorem taxes.

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
2016-2017

10 -GENERAL

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	13,766,019	14,342,350	15,204,244	15,848,485	16,269,447
	OTHER PROPERTY TAXES	0	0	1	0	0
	PENALTY&INT/COLL FEES	196,038	189,048	183,443	160,000	160,000
	LICENSES & PERMITS	471,083	557,865	604,460	574,000	639,500
	FEDERAL SHARED REVENUES	7,750	9,237	8,898	9,000	9,000
	STATE SHARED REVENUES	255,156	266,772	277,878	287,900	283,893
	INTERLOCAL CONTRACTS	88,107	92,512	97,138	101,995	107,095
	CHARGES FOR SERVICES	808,594	761,046	766,796	759,200	893,300
	APPLICATION FEES	2,000	8,205	5,805	6,000	15,000
	FINES & FORFEITURES	516,973	557,188	530,612	530,000	550,000
	INTEREST EARNED	80,149	43,674	48,468	45,000	50,000
	SALE OF FIXED ASSETS	7,549	5,291	2,843	5,000	10,000
	SALE OF MAPS	228	351	455	0	0
	OTHER	104,583	130,724	146,100	126,010	142,010
	OTHER FINANCING SOURCES	83,028	85,935	0	0	0
	TRANSFERS IN	30,101	69,817	46,054	0	0
	TOTAL REVENUES	<u>16,417,357</u>	<u>17,120,016</u>	<u>17,923,195</u>	<u>18,452,590</u>	<u>19,129,245</u>

EXPENDITURE SUMMARY

	COUNTY JUDGE	234,210	234,226	237,021	204,862	209,948
	COMMISSIONERS	322,410	335,343	348,831	354,198	362,812
	COUNTY CLERK	387,693	407,129	421,666	490,837	534,828
	VETERANS SERVICE OFFICER	8,302	12,816	12,721	14,250	14,950
	EMERGENCY MANAGEMENT	70,085	72,935	64,857	88,530	89,653
	NONDEPARTMENTAL	761,093	903,377	732,725	1,601,500	1,539,588
	COUNTY COURT AT LAW	309,895	324,356	322,140	328,903	344,605
	COUNTY COURT	92,851	67,341	34,757	44,454	46,289
	DISTRICT COURT	178,641	186,439	186,582	213,596	216,329
	JUDICIAL SERVICES	261,432	305,105	361,680	274,500	274,500
	DISTRICT CLERK	302,609	330,649	341,007	444,590	484,797
	JP #1	160,883	167,229	174,608	168,310	181,462
	JP #2	131,010	134,575	139,380	169,620	181,445
	JP #3	139,157	142,220	154,645	164,228	179,194
	JP #4	127,776	132,687	137,809	162,643	180,044
	3RD ADMIN JUD DIST	2,872	2,872	2,872	2,873	2,873
	GRANT ADMINISTRATOR	63,540	65,223	56,402	0	0
	COUNTY ATTORNEY	539,255	571,269	593,733	677,894	715,160
	PUBLIC DEFENDER OFFICE	5,154	9,132	0	483,466	496,936
	DA-BOND FORFEITURE	0	0	0	62,672	63,229
	DISTRICT ATTORNEY	501,738	548,799	592,375	656,126	780,554
	ELECTION	189,006	190,687	208,476	233,684	264,771

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
	COUNTY AUDITOR	327,619	366,002	384,658	500,952	544,624
	PURCHASING	42,644	47,472	50,495	60,413	65,974
	COUNTY TREASURER	131,970	138,482	131,959	158,142	169,571
	COLLECTIONS	77,910	98,719	100,910	115,918	126,253
	TAX ASSESSOR/COLLECTOR	362,952	378,280	395,357	430,573	462,328
	HUMAN RESOURCES	74,306	75,857	76,845	113,076	127,435
	MAGISTRATE/IDC	60,800	62,216	66,664	73,156	78,830
	TAX APPRAISAL DISTRICT	322,893	318,348	323,382	325,836	325,836
	INFORMATION TECHNOLOGY	379,517	472,294	486,574	546,695	549,032
	MAINTENANCE DEPT	564,577	580,156	588,965	760,835	818,070
	EMERGENCY MEDICAL SVC	545,615	572,896	601,541	631,618	663,199
	AREA FIRE DEPTS	256,718	280,056	280,056	280,044	280,044
	CONSTABLE PCT #1	57,445	67,515	63,395	72,900	79,579
	CONSTABLE PCT #2	57,588	64,157	106,988	73,610	78,378
	CONSTABLE PCT #3	56,586	58,507	62,229	71,300	76,679
	CONSTABLE PCT #4	58,621	60,987	111,777	72,830	78,209
	ANIMAL CONTROL	69,969	74,053	78,024	89,860	97,164
	COUNTY SHERIFF	3,661,405	3,746,498	3,949,815	4,324,471	4,776,451
	JUVENILE PROBATION	159,979	151,023	155,067	208,457	218,168
	ADULT PROBATION	23,353	24,309	26,723	30,279	32,198
	DEPT OF PUBLIC SAFETY	46,161	59,849	70,097	84,958	82,675
	CONTRACT SERVICES	0	0	0	98,900	80,900
	TDHS(CHILD WELFARE)	2,993	2,993	2,993	0	0
	COUNTY HISTORICAL COMM	450	196	450	450	450
	COUNTY PARKS	3,714	3,563	3,331	4,624	4,624
	AGRI LIFE EXT SVC	94,413	86,974	83,076	115,158	121,420
	ENVIRONMENTAL SERVICES	114,274	117,085	126,042	198,820	174,324
	GOVERNMENT TRAPPERS	31,500	32,400	32,400	31,500	31,500
	TRANSFERS OUT	2,929,204	3,750,119	4,306,057	3,747,906	4,231,804
	TOTAL EXPENDITURES	15,304,787	16,835,414	17,790,157	20,065,016	21,539,686
	REVENUES OVER/(UNDER) EXPENDITURES	1,112,570	284,602	133,039	(1,612,426)	(2,410,441)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
GENERAL PROPERTY TAXES					
10-310-110 CURRENT PROPERTY TAXES	13,474,638	14,079,545	14,957,014	15,618,485	16,039,447
10-310-120 DELINQUENT PROPERTY TAXES	291,380	262,805	247,230	230,000	230,000
TOTAL GENERAL PROPERTY TAXES	<u>13,766,019</u>	<u>14,342,350</u>	<u>15,204,244</u>	<u>15,848,485</u>	<u>16,269,447</u>
OTHER PROPERTY TAXES					
10-318-000 STATE TAXES	0	0	1	0	0
TOTAL OTHER PROPERTY TAXES	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
PENALTY&INT/COLL FEES					
10-319-120 P&I ON DELINQUENT TAXES	196,038	189,048	183,443	160,000	160,000
10-319-121 TAX ATTORNEY COLLECTION FEE	0	0	0	0	0
TOTAL PENALTY&INT/COLL FEES	<u>196,038</u>	<u>189,048</u>	<u>183,443</u>	<u>160,000</u>	<u>160,000</u>
LICENSES & PERMITS					
10-320-102 ALCOHOL BEVERAGE LIC/PERMITS	7,469	15,665	12,876	15,000	15,000
10-320-201 SEPTIC TANK PERMITS	30,420	43,680	55,170	45,000	60,000
10-320-202 FLOOD PLAIN PERMITS	10,400	11,775	14,300	15,000	20,000
10-320-203 MARRIAGE LICENSES	6,198	5,570	6,483	6,000	6,500
10-320-204 FAMILY TRUST FUND	2,980	2,670	3,090	3,000	3,000
10-320-205 MV REGISTRATIONS	138,576	136,598	137,696	135,000	140,000
10-320-206 MV TITLE APPLICATION COMMISSIO	54,865	55,125	54,785	55,000	60,000
10-320-208 MV SALES TAX COMMISSION	220,175	286,783	320,060	300,000	335,000
10-320-209 OTHER PERMITS	0	0	0	0	0
TOTAL LICENSES & PERMITS	<u>471,083</u>	<u>557,865</u>	<u>604,460</u>	<u>574,000</u>	<u>639,500</u>
FEDERAL SHARED REVENUES					
10-332-100 FEDERAL PMTS IN LIEU OF TAXES	7,750	9,237	8,898	9,000	9,000
TOTAL FEDERAL SHARED REVENUES	<u>7,750</u>	<u>9,237</u>	<u>8,898</u>	<u>9,000</u>	<u>9,000</u>
STATE SHARED REVENUES					
10-334-100 BINGO TAX ALLOCATION	3,653	4,624	2,816	4,500	5,000
10-334-200 PARKS & WILDLIFE TOWER LEASE	200	200	200	200	200
10-334-400 MIXED DRINK TAX	63,397	63,284	70,475	60,000	70,000
10-334-475 STATE LONG PAY FOR PROSECUTORS	1,460	1,700	1,760	2,000	2,160
10-334-484 STATE SUPPL-DA ST RETIREMENT	0	0	197	0	4,000
10-334-485 STATE SAL SUPP-DA PROS	0	4,755	7,042	15,000	15,000
10-334-487 STATE DISTR DA POSTAGE & PHONE	0	364	0	0	0
10-334-490 STATE JUROR PAYMENTS	10,080	14,086	13,736	15,000	20,000
10-334-600 STATE SALARY SUPP FOR CO JUDGE	15,000	15,000	17,124	25,200	25,200
10-334-602 STATE SAL SUPP CC AT LAW JUDGE	75,000	84,000	84,000	84,000	84,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
10-334-650 STATE SALARY SUPPL/CO ATTY	23,333	23,333	23,333	22,000	23,333
10-334-700 RESERVE FOR TOBACCO LITIGATION	24,411	19,687	26,421	25,000	0
10-334-900 COMM ON STATE COURT COSTS/FEES	38,621	35,740	30,774	35,000	35,000
TOTAL STATE SHARED REVENUES	255,156	266,772	277,878	287,900	283,893
INTERLOCAL CONTRACTS					
10-339-100 CITY OF BERTRAM (DISPATCH)	16,241	17,053	17,906	18,801	19,741
10-339-200 CITY OF BURNET (DISPATCH)	71,866	75,459	79,232	83,194	87,354
TOTAL INTERLOCAL CONTRACTS	88,107	92,512	97,138	101,995	107,095
CHARGES FOR SERVICES					
10-340-101 COUNTY JUDGE	1,196	1,043	1,226	1,200	1,500
10-340-102 COUNTY SHERIFF	70,549	62,787	73,633	75,000	75,000
10-340-103 COUNTY ATTORNEY	5,825	7,887	5,870	6,000	6,000
10-340-104 COUNTY CLERK	365,744	366,309	379,911	360,000	400,000
10-340-105 COUNTY TAX A/C	570	2,991	253	3,000	3,000
10-340-106 DISTRICT ATTORNEY	0	0	0	0	0
10-340-107 DISTRICT CLERK	121,762	87,452	91,257	85,000	115,000
10-340-108 COURT APPOINTED ATTORNEY	32,960	38,180	42,225	40,000	85,000
10-340-109 CONSTABLE FEES	35,576	30,423	23,861	25,000	30,000
10-340-110 COUNTY TREASURER	576	420	150	200	500
10-340-111 CO ATTY PROTECTIVE ORDERS	200	0	250	0	0
10-340-112 CASH BOND ADMIN FEE	1,152	50	0	1,500	1,500
10-340-113 JP #1	22,037	21,975	25,480	20,000	20,000
10-340-114 JP #2	22,167	20,379	19,574	20,000	20,000
10-340-115 JP #3	32,357	26,364	17,191	25,000	15,000
10-340-116 JP #4	20,547	22,685	10,243	18,000	15,000
10-340-117 ADULT PROBATION FISCAL SERVICE	3,219	3,954	4,312	4,000	4,000
10-340-118 ISF FISCAL SERVICE FEE	8,395	9,127	8,984	9,000	9,000
10-340-120 JUV PROB FISCAL SVC FEE	7,771	7,940	8,206	8,000	8,000
10-340-130 ELECTION	2,453	30	0	100	100
10-340-135 BOND FORFEITURE -NISI	0	0	0	0	30,000
10-340-201 JURY	1,026	1,666	1,481	1,700	1,700
10-340-204 COUNTY ARREST FEES	15,781	13,803	9,827	10,000	12,000
10-340-205 COUNTY WARRANT FEES	17,403	15,005	13,323	15,000	15,000
10-340-206 TRAFFIC	8,909	7,560	5,326	6,000	6,000
10-340-207 CHILD SAFETY	20	40	182	0	0
10-340-217 TRANSACTION FEE	4,035	5,565	17,360	20,000	7,500
10-340-218 OMNI COUNTY FEE	1,548	2,203	1,150	1,500	1,500
10-340-220 GRAFFITI ERADICATION	0	0	0	0	0
10-340-226 COUNTY TRUANCY FINE	0	0	0	0	0
10-340-229 ANIMAL CONTROL FEES/REGIST	100	0	0	0	0
10-340-235 CHILD SAFETY ZONE FUND	0	175	0	0	6,000
10-340-236 SUBSTANCE CONVICTION FEE	638	1,188	1,103	0	1,000
10-340-237 INDIGENT DEFENSE FEE	0	0	0	0	0
10-340-238 JUV DELINQ PREVENTION FEE	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
10-340-239 SUPPLMNTL GUARDIANSHIP FEE	4,080	3,844	4,420	4,000	4,000
TOTAL CHARGES FOR SERVICES	808,594	761,046	766,796	759,200	893,300
APPLICATION FEES					
10-343-000 PLAT APPLICATION FEE	2,000	8,205	5,805	6,000	15,000
TOTAL APPLICATION FEES	2,000	8,205	5,805	6,000	15,000
FINES & FORFEITURES					
10-350-100 FINES	516,973	557,188	530,612	530,000	550,000
TOTAL FINES & FORFEITURES	516,973	557,188	530,612	530,000	550,000
INTEREST EARNED					
10-360-100 INTEREST EARNED	80,149	43,674	48,468	45,000	50,000
TOTAL INTEREST EARNED	80,149	43,674	48,468	45,000	50,000
SALE OF FIXED ASSETS					
10-364-000 SALE OF FIXED ASSETS	7,549	5,291	2,843	5,000	10,000
TOTAL SALE OF FIXED ASSETS	7,549	5,291	2,843	5,000	10,000
SALE OF MAPS					
10-365-000 SALE OF MAPS	228	351	455	0	0
TOTAL SALE OF MAPS	228	351	455	0	0
OTHER					
10-370-000 OTHER REVENUE	37,512	85,851	87,639	90,000	100,000
10-370-100 RENT/HOST FEES BFI TR STATION	19,459	29,544	35,038	30,000	35,000
10-370-110 INSURANCE CLAIM REIMBURSEMENTS	41,612	9,188	17,384	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	0	100	0	10	10
10-370-220 COBRA ADMIN FEES	0	42	39	0	1,000
TOTAL OTHER	104,583	130,724	146,100	126,010	142,010
OTHER FINANCING SOURCES					
10-380-100 ISSUANCE OF DEBT-CAP. LEASES	83,028	85,935	0	0	0
TOTAL OTHER FINANCING SOURCES	83,028	85,935	0	0	0
TRANSFERS IN					
10-390-011 TRANSFER IN CO ATTN HOT CHECK	0	0	0	0	0
10-390-012 TRANSFER IN FROM S.O. FORF.	0	0	0	0	0
10-390-025 TRANSFER IN CO ATTN FORF	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
10-390-029 TRANSFER IN FROM GRANT FUND	30,101	69,817	46,054	0	0
10-390-088 TRANSFER IN FROM T&A FUND	0	0	0	0	0
10-390-089 TRANSFER IN FRM UNEMPLOY FUND	0	0	0	0	0
10-390-097 TRANSFER IN FROM L/T DEBT	0	0	0	0	0
TOTAL TRANSFERS IN	30,101	69,817	46,054	0	0
TOTAL REVENUES	16,417,357	17,120,016	17,923,195	18,452,590	19,129,245

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY JUDGE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-400-101 ELECTED OFFICIALS	70,158	75,563	76,769	77,522	79,082
10-400-105 CLERKS	34,794	31,647	22,557	15,912	17,077
10-400-109 JUVENILE BOARD COMPENSATION	1,200	1,200	1,200	1,200	1,200
10-400-110 LONGEVITY PAY	750	0	0	0	0
10-400-113 COORDINATOR	38,376	42,103	27,484	13,312	14,810
10-400-189 ACCRUED WAGES	3,097	(3,198)	0	0	0
10-400-194 SALARY SUPPLEMENT	14,435	15,965	18,040	25,200	25,200
10-400-198 MARKET/MERIT POOL	0	0	0	2,040	2,069
TOTAL PERSONNEL	<u>162,811</u>	<u>163,281</u>	<u>146,050</u>	<u>135,186</u>	<u>139,438</u>
FRINGE BENEFITS					
10-400-201 FICA/MDCR	11,886	12,574	10,847	10,341	10,668
10-400-202 GROUP INSURANCE	22,273	23,512	18,888	27,897	29,354
10-400-203 RETIREMENT	19,924	21,384	18,117	15,248	15,869
10-400-204 WORKERS COMP INSURANCE	1,039	1,133	938	879	980
10-400-205 UNEMPL INSURANCE	258	102	71	216	223
10-400-207 SUPPL DEATH BENEFIT	763	772	701	595	516
10-400-289 ACCRUED FRINGE BENEFITS	245	(245)	0	0	0
TOTAL FRINGE BENEFITS	<u>56,388</u>	<u>59,233</u>	<u>49,562</u>	<u>55,176</u>	<u>57,610</u>
SUPPLIES					
10-400-330 OPERATING SUPPLIES	1,400	532	1,279	1,000	1,000
10-400-331 GASOLINE/OIL/ETC	0	0	2,088	6,600	5,000
TOTAL SUPPLIES	<u>1,400</u>	<u>532</u>	<u>3,368</u>	<u>7,600</u>	<u>6,000</u>
OTHER CHARGES & SERVICES					
10-400-420 TELEPHONE	185	378	61	0	0
10-400-425 TRAVEL	3,458	2,432	343	400	400
10-400-426 TRAVEL ALLOWANCE	6,000	6,000	1,500	0	0
10-400-427 CONFERENCE/DUES/TRAINING	3,967	2,370	1,707	4,500	4,500
10-400-451 VEHICLE REPAIR & MAINT	0	0	226	2,000	2,000
TOTAL OTHER CHARGES & SERVICES	<u>13,611</u>	<u>11,179</u>	<u>3,837</u>	<u>6,900</u>	<u>6,900</u>
CAPITAL OUTLAY					
10-400-571 ROAD EQUIP (CAPITALIZED)	0	0	34,205	0	0
10-400-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>34,205</u>	<u>0</u>	<u>0</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY JUDGE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
DEBT SERVICE					
10-400-630 PRINCIPAL	0	0	0	0	0
10-400-670 INTEREST	0	0	0	0	0
TOTAL DEBT SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COUNTY JUDGE	234,210	234,226	237,021	204,862	209,948

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COMMISSIONERS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-401-101 ELECTED OFFICIAL	237,370	255,603	259,474	263,744	268,988
10-401-189 ACCRUED WAGES	5,388	(5,478)	0	0	0
TOTAL PERSONNEL	242,758	250,125	259,474	263,744	268,988
FRINGE BENEFITS					
10-401-201 FICA/MDCR	17,591	18,953	19,267	20,177	20,579
10-401-202 GROUP INSURANCE	29,703	31,791	34,533	37,196	39,139
10-401-203 RETIREMENT	28,920	32,008	32,286	29,752	30,612
10-401-204 WORKERS COMP INSURANCE	1,540	1,729	2,016	1,746	2,069
10-401-205 UNEMPL INSURANCE	371	0	0	422	430
10-401-207 SUPPL DEATH BENEFIT	1,108	1,156	1,255	1,161	995
10-401-289 ACCRUED FRINGE BENEFITS	419	(419)	0	0	0
TOTAL FRINGE BENEFITS	79,653	85,218	89,357	90,454	93,824
TOTAL COMMISSIONERS	322,410	335,343	348,831	354,198	362,812

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY CLERK

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-403-101 ELECTED OFFICIAL	57,096	61,491	63,231	67,047	71,198
10-403-103 CHIEF DEPUTY	37,587	38,786	43,037	43,784	47,092
10-403-104 DEPUTY CLERKS	172,507	186,639	182,719	205,070	229,572
10-403-110 LONGEVITY PAY	1,200	1,125	750	750	750
10-403-189 ACCRUED WAGES	5,988	(5,389)	0	0	0
10-403-198 MKT/MERIT POOL	0	0	0	22,377	22,820
10-403-199 OVERTIME	0	42	35	0	0
TOTAL PERSONNEL	274,378	282,694	289,772	339,028	371,432
FRINGE BENEFITS					
10-403-201 FICA/MDCR	18,176	19,766	19,820	25,936	28,357
10-403-202 GROUP INSURANCE	52,605	57,941	63,483	74,393	78,277
10-403-203 RETIREMENT	32,278	35,558	35,633	38,242	42,184
10-403-204 WORKERS COMP INSURANCE	1,686	1,886	1,851	2,204	2,610
10-403-205 UNEMPL INSURANCE	412	316	312	542	594
10-403-207 SUPPL DEATH BENEFIT	1,237	1,283	1,384	1,492	1,374
10-403-289 ACCRUED FRINGE BENEFITS	412	(412)	0	0	0
TOTAL FRINGE BENEFITS	106,807	116,337	122,483	142,809	153,396
SUPPLIES					
10-403-330 OPERATING SUPPLIES	4,326	5,989	6,000	6,000	6,500
TOTAL SUPPLIES	4,326	5,989	6,000	6,000	6,500
OTHER CHARGES & SERVICES					
10-403-420 TELEPHONE	181	169	185	0	0
10-403-427 CONFERENCE/DUES	2,000	1,939	3,225	3,000	3,500
10-403-456 TELE/INTERNET SVC PVDR	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	2,181	2,109	3,410	3,000	3,500
CAPITAL OUTLAY					
10-403-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL COUNTY CLERK	387,693	407,129	421,666	490,837	534,828

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
VETERANS SERVICE OFFICER

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-405-102 APPOINTED OFFICIAL	6,077	12,000	12,000	13,000	13,000
TOTAL PERSONNEL	<u>6,077</u>	<u>12,000</u>	<u>12,000</u>	<u>13,000</u>	<u>13,000</u>
FRINGE BENEFITS					
10-405-201 FICA/MDCR	160	0	0	0	0
10-405-202 GROUP INSURANCE	972	0	0	0	0
10-405-203 RETIREMENT	251	0	0	0	0
10-405-204 WORKERS COMP INSURANCE	57	0	0	0	0
10-405-205 UNEMPL INSURANCE	7	0	0	0	0
10-405-207 SUPPL DEATH BENEFIT	9	0	0	0	0
TOTAL FRINGE BENEFITS	<u>1,456</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUPPLIES					
10-405-310 OFFICE SUPPLIES	0	18	56	200	200
TOTAL SUPPLIES	<u>0</u>	<u>18</u>	<u>56</u>	<u>200</u>	<u>200</u>
OTHER CHARGES & SERVICES					
10-405-420 TELEPHONE	768	610	665	750	750
10-405-427 CONFERENCE/DUES	0	187	0	300	1,000
TOTAL OTHER CHARGES & SERVICES	<u>768</u>	<u>798</u>	<u>665</u>	<u>1,050</u>	<u>1,750</u>
TOTAL VETERANS SERVICE OFFICER	8,302	12,816	12,721	14,250	14,950

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
EMERGENCY MANAGEMENT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
10-406-310 OFFICE SUPPLIES	900	903	971	1,500	1,500
10-406-330 OPERATING SUPPLIES	310	453	810	2,907	2,907
10-406-331 GASOLINE/OIL/ETC.	1,342	1,539	1,026	2,802	2,802
10-406-332 TIRES/TUBES/BATTERIES	0	527	0	667	667
TOTAL SUPPLIES	2,551	3,422	2,807	7,876	7,876
OTHER CHARGES & SERVICES					
10-406-401 PROFESSIONAL SERVICES	34,578	36,000	37,440	37,440	38,563
10-406-425 TRAVEL/VERIFICATION	143	120	60	3,280	3,280
10-406-427 CONFERENCE/DUES	937	817	777	1,190	1,190
10-406-435 PRINTING/BINDING	0	0	0	1,280	1,280
10-406-437 UTILITIES-TOWER LEASES	6,480	6,783	7,041	9,408	9,408
10-406-451 VEHICLE REPAIR & MAINTENANCE	988	1,267	1,563	2,500	2,500
10-406-452 REPAIR & MAINT-TOWERS/EOC	6,830	14,471	4,975	9,740	9,740
10-406-464 RADIO SERVICE/TOWER LEASES	9,911	10,051	10,194	10,816	10,816
10-406-496 MISC EMERGENCY EXPENSES	0	0	0	5,000	5,000
10-406-499 MISCELLANEOUS	0	3	0	0	0
TOTAL OTHER CHARGES & SERVICES	59,867	69,512	62,050	80,654	81,777
CAPITAL OUTLAY					
10-406-575 MACHINERY AND EQUIPMENT	4,980	0	0	0	0
10-406-576 MACHINERY/EQUIP (CAPITALIZED)	2,687	0	0	0	0
TOTAL CAPITAL OUTLAY	7,667	0	0	0	0
TOTAL EMERGENCY MANAGEMENT	70,085	72,935	64,857	88,530	89,653

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-409-198 MERIT POOL	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	0	0
FRINGE BENEFITS					
10-409-204 WORKERS COMPENSATION	11,251	0	0	0	0
10-409-205 UNEMPLOYMENT INSURANCE	(2,793)	0	0	0	0
TOTAL FRINGE BENEFITS	8,457	0	0	0	0
SUPPLIES					
10-409-309 CENTRAL SUPPLIES	17,200	17,602	17,197	17,000	18,000
10-409-311 POSTAGE	45,013	53,009	46,271	60,000	60,000
10-409-331 GAS/OIL/ETC FOR CRTHSE CAR	296	382	0	0	0
TOTAL SUPPLIES	62,508	70,993	63,468	77,000	78,000
OTHER CHARGES & SERVICES					
10-409-401 PROFESSIONAL SERVICES	83,933	184,151	140,821	135,000	90,000
10-409-404 LITIGATION	0	0	0	0	0
10-409-405 AUTOPSIES	113,675	163,664	99,238	100,000	125,000
10-409-406 AUDIT	30,000	30,000	32,500	45,000	45,000
10-409-408 JUVENILE DETENTION	66,105	56,085	17,530	60,000	40,000
10-409-409 INSURANCE	149,693	174,759	183,998	160,000	160,000
10-409-410 EMPLOYEE ASSISTANCE PROGRAM	4,429	4,247	4,136	5,000	5,000
10-409-420 TELEPHONE EQUIP/SERVICE	34,613	51,319	46,540	40,000	40,000
10-409-430 LEGAL NOTICES	7,396	6,034	13,440	7,500	5,000
10-409-437 UTILITIES-LEC	0	0	0	50,000	50,000
10-409-438 N ANNEX UTIL (1701 E POLK)	0	0	0	51,000	51,000
10-409-439 BCJ UTILITIES	0	0	0	360,000	360,000
10-409-440 COURTHOUSE UTILITIES	0	0	0	43,000	43,000
10-409-441 UTILITIES-LIBRARIES	0	0	0	25,000	25,000
10-409-442 SQR ANX UTIL 113 E. JACKSON	0	0	0	9,500	9,500
10-409-443 ELECTIONS BLDG UTILITIES	0	0	0	0	690
10-409-444 OLD JAIL UTIL (JPROB BDG)	0	0	0	8,500	8,500
10-409-446 MF ANNEX UTILITIES	0	0	0	18,000	18,000
10-409-448 REC MGMT BDG UTILITIES	0	0	0	2,500	2,500
10-409-451 VEHICLE REPAIR & MAINTENANCE	416	0	0	0	0
10-409-452 REPAIR/MAINTENANCE	920	25	1,160	1,000	2,319
10-409-461 EQUIPMENT RENTAL	1,981	1,981	2,143	2,000	3,506
10-409-462 COPIER RENTAL	42,488	46,948	44,065	55,000	55,000
10-409-472 RSV INDIGENT DEFENSE GRANT	0	0	0	0	0
10-409-490 JUROR PMTS (JP'S CRT)	130	1,330	830	2,000	2,000
10-409-491 ASSOCIATION DUES	6,149	5,802	16,233	6,500	6,500
10-409-492 INDIGENT DEF GRANT CASH MATCH	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
10-409-498 UNALLOCATED	0	0	0	233,000	206,309
10-409-499 MISCELLANEOUS	13,022	18,487	26,623	30,000	35,000
TOTAL OTHER CHARGES & SERVICES	<u>554,951</u>	<u>744,832</u>	<u>629,257</u>	<u>1,449,500</u>	<u>1,388,824</u>
CAPITAL OUTLAY					
10-409-520 LAND	0	0	0	0	0
10-409-530 BUILDINGS	80,954	44,918	40,000	75,000	59,793
10-409-532 RSV FOR PURCH OF PROPERTY	0	0	0	0	0
10-409-550 IMPROVEMENTS OTHER THAN BLDGS	0	0	0	0	6,910
10-409-570 ROAD EQUIPMENT (INVENTORIED)	0	0	0	0	0
10-409-571 ROAD EQUIPMENT (CAPITALIZED)	20,931	38,249	0	0	0
10-409-575 MACHINERY AND EQUIPMENT	17,534	4,385	0	0	6,061
10-409-576 MACHINERY/EQUIP (CAPITALIZED)	15,757	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>135,177</u>	<u>87,553</u>	<u>40,000</u>	<u>75,000</u>	<u>72,764</u>
TOTAL NONDEPARTMENTAL	761,093	903,377	732,725	1,601,500	1,539,588

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY COURT AT LAW

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-425-101 ELECTED OFFICIAL	120,920	142,749	139,541	139,000	139,000
10-425-104 COURT REPORTER	56,618	59,270	59,204	60,092	64,683
10-425-107 PART-TIME	14,344	9,482	8,747	0	0
10-425-110 LONGEVITY	375	0	0	0	0
10-425-113 COURT COORDINATOR	38,855	40,916	42,261	40,332	47,320
10-425-189 ACCRUED WAGES	5,589	(5,688)	0	0	0
10-425-198 MKT/MERIT POOL	0	0	0	6,046	6,144
10-425-199 OVERTIME	0	262	112	0	0
TOTAL PERSONNEL	236,700	246,992	249,866	245,470	257,147
FRINGE BENEFITS					
10-425-201 FICA/MDCR	16,486	18,141	17,233	18,778	19,672
10-425-202 GROUP INSURANCE	21,028	23,844	16,226	27,897	29,354
10-425-203 RETIREMENT	27,784	31,090	30,721	27,689	29,263
10-425-204 WORKERS COMP INSURANCE	1,449	1,654	1,596	1,596	1,807
10-425-205 UNEMPL INSURANCE	361	151	152	393	411
10-425-207 SUPPL DEATH BENEFIT	1,064	1,123	1,193	1,080	951
10-425-289 ACCRUED FRINGE BENEFITS	435	(435)	0	0	0
TOTAL FRINGE BENEFITS	68,607	75,569	67,120	77,433	81,458
SUPPLIES					
10-425-330 OPERATING SUPPLIES	873	807	1,761	2,300	2,300
TOTAL SUPPLIES	873	807	1,761	2,300	2,300
OTHER CHARGES & SERVICES					
10-425-420 TELEPHONE	133	107	68	0	0
10-425-425 TRAVEL	170	0	0	200	200
10-425-427 CONFERENCE/DUES/TRAINING	3,412	880	3,325	3,500	3,500
10-425-428 CONTINUING EDUCATION	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	3,714	988	3,393	3,700	3,700
TOTAL COUNTY COURT AT LAW	309,895	324,356	322,140	328,903	344,605

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY COURT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-426-107 PART-TIME	0	0	0	0	0
10-426-113 COURT COORDINATOR	35,012	19,964	0	13,312	14,810
10-426-189 ACCRUED WAGES	841	(950)	0	0	0
10-426-198 MKT/MERIT POOL	0	0	0	1,212	1,229
10-426-199 OVERTIME	0	0	0	0	0
TOTAL PERSONNEL	35,853	19,014	0	14,524	16,039
FRINGE BENEFITS					
10-426-201 FICA/MDCR	3,018	1,639	480	1,111	1,227
10-426-202 GROUP INSURANCE	7,427	4,301	1,154	0	0
10-426-203 RETIREMENT	4,756	2,838	772	1,638	1,825
10-426-204 WORKERS COMP INSURANCE	248	177	40	94	113
10-426-205 UNEMPL INSURANCE	63	27	8	23	26
10-426-207 SUPPL DEATH BENEFIT	182	104	31	64	59
10-426-289 ACCRUED FRINGE BENEFITS	73	(73)	0	0	0
TOTAL FRINGE BENEFITS	15,765	9,013	2,486	2,930	3,250
SUPPLIES					
10-426-330 OPERATING SUPPLIES	489	411	457	0	0
TOTAL SUPPLIES	489	411	457	0	0
OTHER CHARGES & SERVICES					
10-426-414 COURT REPORTER SERVICE	3,987	3,153	3,698	0	0
10-426-415 MENTAL EVAL/JUD SVCS	22,708	12,961	7,217	15,000	15,000
10-426-416 COURT APPT ATT-CRIMINAL	9,186	19,986	16,715	9,000	9,000
10-426-417 COURT APPT ATT-JUVENILE	0	0	0	0	0
10-426-420 TELEPHONE	0	0	0	0	0
10-426-427 CONFERENCE/DUES/TRAINING	1,378	424	1,323	0	0
10-426-490 JUROR PMTS (CTY CRT)	3,486	2,380	2,860	3,000	3,000
TOTAL OTHER CHARGES & SERVICES	40,745	38,903	31,814	27,000	27,000
TOTAL COUNTY COURT	92,851	67,341	34,757	44,454	46,289

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
DISTRICT COURT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-435-104 COURT REPORTERS	60,004	64,480	63,877	66,198	70,802
10-435-109 JUVENILE BOARD COMP (100%)	2,400	2,400	2,400	2,400	2,400
10-435-110 LONGEVITY PAY	245	449	448	496	902
10-435-113 COURT COORDINATOR	58,009	66,298	63,032	70,632	75,920
10-435-116 COURT ADMIN/ADMIN ASSISTANTS	0	0	0	0	0
10-435-117 COURT REPORTERS	0	0	0	0	0
10-435-189 ACCRUED WAGES	5,147	(5,292)	0	0	0
10-435-195 JUVENILE BOARD COMPENSATION	0	0	0	0	0
10-435-198 MKT/MERIT POOL	0	0	0	4,276	4,328
10-435-199 OVERTIME	0	133	113	0	0
TOTAL PERSONNEL	125,804	128,468	129,871	144,002	154,352
FRINGE BENEFITS					
10-435-201 FICA/MDCR	8,837	9,763	9,435	6,076	6,470
10-435-202 GROUP INSURANCE	19,422	21,618	21,499	25,294	26,614
10-435-203 RETIREMENT	14,182	16,364	15,739	8,960	9,624
10-435-204 WORKERS COMP INSURANCE	720	867	1,013	936	1,079
10-435-205 UNEMPL INSURANCE	186	182	52	127	135
10-435-207 SUPPL DEATH BENEFIT	543	591	541	349	313
10-435-289 ACCRUED FRINGE BENEFITS	405	(405)	0	0	0
TOTAL FRINGE BENEFITS	44,294	48,979	48,280	41,742	44,235
SUPPLIES					
10-435-310 OFFICE SUPPLIES	1,377	985	713	1,652	1,642
10-435-311 POSTAGE	125	132	115	507	504
10-435-390 LIBRARY UPDATES	0	0	674	220	219
TOTAL SUPPLIES	1,502	1,117	1,502	2,379	2,365
OTHER CHARGES & SERVICES					
10-435-409 INSURANCE	1,278	1,477	1,341	2,027	2,014
10-435-420 TELEPHONE	879	839	526	1,318	1,309
10-435-425 TRAVEL	1,024	523	471	1,824	1,813
10-435-428 CONTINUING EDUCATION	1,085	2,282	1,882	4,663	4,633
10-435-452 REPAIR & MAINTENANCE	0	0	0	551	548
10-435-453 MAINTENANCE AGREEMENTS	0	0	0	0	0
10-435-454 SUPPORT/LICENSING FEES	29	0	0	253	252
10-435-462 COPIER RENTAL	1,569	1,801	1,662	1,819	1,808
10-435-491 ASSOCIATION DUES	913	802	879	1,520	1,511
10-435-499 MISCELLANEOUS	263	150	168	507	504
TOTAL OTHER CHARGES & SERVICES	7,040	7,875	6,930	14,482	14,392

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
DISTRICT COURT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
CAPITAL OUTLAY					
10-435-575 MACHINERY AND EQUIPMENT	0	0	0	10,991	985
10-435-576 MACHINERY & EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	10,991	985
<hr/>					
TOTAL DISTRICT COURT	178,641	186,439	186,582	213,596	216,329

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
JUDICIAL SERVICES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
FRINGE BENEFITS					
10-436-201 FICA/MDCR	9	0	0	0	0
10-436-202 GROUP INSURANCE	0	0	0	0	0
10-436-203 RETIREMENT	14	0	0	0	0
10-436-207 SUPPL DEATH BENEFIT	1	0	0	0	0
TOTAL FRINGE BENEFITS	24	0	0	0	0
OTHER CHARGES & SERVICES					
10-436-414 COURT REPORTER SERVICES	3,921	4,695	5,195	12,000	12,000
10-436-415 MENTAL EVAL/EXP WIT/JUD SVCS	18,880	27,048	27,569	20,000	20,000
10-436-416 COURT APPT ATT-CRIMINAL	71,086	55,016	81,599	50,000	50,000
10-436-417 COURT APPT ATT-JUVENILE	3,804	5,051	3,097	2,500	2,500
10-436-418 COURT APPT ATT-CPS	95,579	149,112	151,945	125,000	125,000
10-436-419 COURT APPT ATTY-APPEALS	0	0	0	0	0
10-436-484 APPEAL RECORDS	37,717	39,253	52,028	40,000	40,000
10-436-485 CHANGE OF VENUE TRIALS	0	0	5,958	0	0
10-436-490 JUROR PMTS (DIST CRT)	30,420	24,930	34,290	25,000	25,000
TOTAL OTHER CHARGES & SERVICES	261,408	305,105	361,680	274,500	274,500
TOTAL JUDICIAL SERVICES	261,432	305,105	361,680	274,500	274,500

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
DISTRICT CLERK

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-450-101 ELECTED OFFICIALS	57,096	61,491	63,231	67,047	71,198
10-450-103 CHIEF DEPUTY	22,979	35,287	36,225	42,697	43,556
10-450-104 DEPUTIES	128,565	137,592	133,249	167,067	191,300
10-450-107 PART-TIME	0	0	0	0	0
10-450-110 LONGEVITY PAY	0	0	0	375	375
10-450-189 ACCRUED WAGES	5,790	(5,554)	0	0	0
10-450-198 MERIT/MARKET ADJUSTMENT POOL	0	0	0	26,737	26,907
10-450-199 OVERTIME	0	3	1	0	0
TOTAL PERSONNEL	214,431	228,820	232,707	303,923	333,336
FRINGE BENEFITS					
10-450-201 FICA/MDCR	15,838	17,629	17,792	22,773	25,472
10-450-202 GROUP INSURANCE	30,384	40,102	49,424	65,094	68,493
10-450-203 RETIREMENT	25,080	28,984	28,607	33,579	37,891
10-450-204 WORKERS COMP INSURANCE	1,308	1,536	1,486	1,935	2,340
10-450-205 UNEMPL INSURANCE	326	237	232	476	533
10-450-207 SUPPL DEATH BENEFIT	961	1,048	1,113	1,310	1,232
10-450-289 ACCRUED FRINGE BENEFITS	425	(425)	0	0	0
TOTAL FRINGE BENEFITS	74,322	89,109	98,654	125,167	135,961
SUPPLIES					
10-450-310 OFFICE SUPPLIES-JURY	1,850	1,593	1,637	2,000	2,000
10-450-311 POSTAGE	4,469	4,503	4,449	4,500	4,500
10-450-330 OPERATING SUPPLIES	4,733	4,596	1,645	5,000	5,000
TOTAL SUPPLIES	11,052	10,692	7,731	11,500	11,500
OTHER CHARGES & SERVICES					
10-450-401 PROFESSIONAL SERVICES	516	119	119	1,000	1,000
10-450-420 TELEPHONE	634	733	435	0	0
10-450-427 CONFERENCE/DUES/TRAINING	1,653	1,175	1,359	3,000	3,000
10-450-452 REPAIR & MAINTENANCE	0	0	0	0	0
10-450-453 MAINTENANCE AGREEMENTS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	2,804	2,027	1,914	4,000	4,000
CAPITAL OUTLAY					
10-450-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
10-450-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DISTRICT CLERK	302,609	330,649	341,007	444,590	484,797

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
JP #1

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-451-101 ELECTED OFFICIAL	50,627	54,519	56,053	60,490	65,270
10-451-104 DEPUTY	28,223	36,582	41,155	34,882	37,628
10-451-105 CLERK	26,891	24,416	0	0	0
10-451-111 FLOAT CLERK	0	0	20,675	15,143	17,036
10-451-189 ACCRUED WAGES	2,422	(2,523)	0	0	0
10-451-198 MKT/MERIT POOL	0	0	0	3,601	2,948
10-451-199 OVERTIME	0	0	981	150	150
TOTAL PERSONNEL	108,162	112,994	118,863	114,266	123,032
FRINGE BENEFITS					
10-451-201 FICA/MDCR	8,290	9,061	9,314	8,730	9,401
10-451-202 GROUP INSURANCE	22,280	21,857	22,294	23,248	24,462
10-451-203 RETIREMENT	13,158	14,774	15,041	12,872	13,984
10-451-204 WORKERS COMP INSURANCE	686	782	775	742	864
10-451-205 UNEMPL INSURANCE	171	85	86	183	197
10-451-207 SUPPL DEATH BENEFIT	504	533	585	502	455
10-451-289 ACCRUED FRINGE BENEFITS	193	(193)	0	0	0
TOTAL FRINGE BENEFITS	45,283	46,899	48,096	46,277	49,363
SUPPLIES					
10-451-330 OPERATING SUPPLIES	1,840	1,691	1,775	1,817	1,817
TOTAL SUPPLIES	1,840	1,691	1,775	1,817	1,817
OTHER CHARGES & SERVICES					
10-451-420 TELEPHONE	49	63	60	0	300
10-451-422 FLOAT CLERK TRAINING	500	500	500	250	250
10-451-424 FLOAT CLERK MILEAGE	0	0	0	0	0
10-451-425 TRAVEL	0	0	0	0	0
10-451-426 TRAVEL ALLOWANCE	3,700	3,700	3,700	3,700	3,700
10-451-427 CONFERENCE/DUES/TRAINING	1,349	1,383	1,614	2,000	3,000
10-451-429 JAIL CALL MILEAGE	0	0	0	0	0
10-451-452 REPAIR & MAINTENANCE	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	5,598	5,645	5,874	5,950	7,250
CAPITAL OUTLAY					
10-451-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL JP #1	160,883	167,229	174,608	168,310	181,462

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
JP #2

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-452-101 ELECTED OFFICIAL	50,627	54,519	56,053	60,490	65,270
10-452-104 DEPUTY	36,795	38,531	37,001	38,917	37,628
10-452-105 CLERK	0	0	0	0	0
10-452-110 LONGEVITY PAY	600	600	600	0	0
10-452-111 FLOAT CLERK	0	0	0	15,143	17,036
10-452-189 ACCRUED WAGES	2,127	(2,217)	0	0	0
10-452-198 MKT/MERIT POOL	0	0	0	1,212	2,948
10-452-199 OVERTIME	0	69	824	150	150
TOTAL PERSONNEL	90,149	91,502	94,479	115,912	123,032
FRINGE BENEFITS					
10-452-201 FICA/MDCR	6,582	7,028	7,328	8,856	9,401
10-452-202 GROUP INSURANCE	14,834	15,892	17,254	23,248	24,462
10-452-203 RETIREMENT	11,048	12,114	12,071	13,058	13,984
10-452-204 WORKERS COMP INSURANCE	575	641	622	752	864
10-452-205 UNEMPL INSURANCE	144	53	53	185	197
10-452-207 SUPPL DEATH BENEFIT	423	438	469	509	455
10-452-289 ACCRUED FRINGE BENEFITS	170	(170)	0	0	0
TOTAL FRINGE BENEFITS	33,776	35,996	37,797	46,608	49,363
SUPPLIES					
10-452-330 OPERATING SUPPLIES	1,759	1,290	1,467	1,800	1,800
TOTAL SUPPLIES	1,759	1,290	1,467	1,800	1,800
OTHER CHARGES & SERVICES					
10-452-420 TELEPHONE	285	294	266	0	300
10-452-422 FLOAT CLERK TRAINING	0	0	0	250	250
10-452-425 TRAVEL	0	0	0	0	0
10-452-426 TRAVEL ALLOWANCE	3,700	3,700	3,700	3,700	3,700
10-452-427 CONFERENCE/DUES/TRAINING	1,339	1,792	1,671	1,350	3,000
TOTAL OTHER CHARGES & SERVICES	5,325	5,786	5,637	5,300	7,250
CAPITAL OUTLAY					
10-452-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL JP #2	131,010	134,575	139,380	169,620	181,445

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
JP #3

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-453-101 ELECTED OFFICIAL	50,627	54,519	56,053	60,490	65,270
10-453-104 DEPUTY	33,172	35,104	38,688	38,813	39,624
10-453-105 CLERK	0	0	0	0	0
10-453-107 PART-TIME	12,663	13,009	14,744	15,008	0
10-453-110 LONGEVITY PAY	0	0	0	0	0
10-453-111 FLOAT CLERK	0	0	0	0	16,609
10-453-189 ACCRUED WAGES	2,305	(2,331)	0	0	0
10-453-198 MKT/MERIT POOL	0	0	0	1,332	1,379
10-453-199 OVERTIME	0	0	18	150	150
TOTAL PERSONNEL	98,768	100,301	109,504	115,793	123,032
FRINGE BENEFITS					
10-453-201 FICA/MDCR	7,155	7,624	8,271	8,847	9,401
10-453-202 GROUP INSURANCE	14,853	15,896	15,824	18,598	24,461
10-453-203 RETIREMENT	11,840	12,893	13,780	13,045	13,984
10-453-204 WORKERS COMP INSURANCE	618	686	716	751	864
10-453-205 UNEMPL INSURANCE	152	66	71	185	197
10-453-207 SUPPL DEATH BENEFIT	454	466	536	509	455
10-453-289 ACCRUED FRINGE BENEFITS	178	(178)	0	0	0
TOTAL FRINGE BENEFITS	35,251	37,452	39,197	41,935	49,362
SUPPLIES					
10-453-330 OPERATING SUPPLIES	949	1,015	1,421	1,800	1,800
TOTAL SUPPLIES	949	1,015	1,421	1,800	1,800
OTHER CHARGES & SERVICES					
10-453-420 TELEPHONE	43	51	12	0	300
10-453-425 TRAVEL	0	0	0	0	0
10-453-426 TRAVEL ALLOWANCE	2,000	2,000	2,700	2,700	2,700
10-453-427 CONFERENCE/DUES/TRAINING	2,146	1,402	1,811	2,000	2,000
10-453-437 UTILITIES	0	0	0	0	0
10-453-452 REPAIR & MAINTENANCE	0	0	0	0	0
10-453-460 OFFICE RENTAL	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	4,189	3,453	4,523	4,700	5,000
CAPITAL OUTLAY					
10-453-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL JP #3	139,157	142,220	154,645	164,228	179,194

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
JP #4

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-454-101 ELECTED OFFICIAL	50,627	54,519	56,053	60,490	65,270
10-454-104 DEPUTY	30,098	33,058	34,518	35,215	37,815
10-454-105 CLERK	0	0	0	0	0
10-454-107 PART-TIME	13,469	13,793	13,952	15,018	0
10-454-110 LONGEVITY	0	0	375	375	0
10-454-111 FLOAT CLERK	0	0	0	0	16,609
10-454-189 ACCRUED WAGES	2,043	(2,113)	0	0	0
10-454-198 MKT/MERIT POOL	0	0	0	3,497	3,188
10-454-199 OVERTIME	0	49	21	150	150
TOTAL PERSONNEL	96,237	99,305	104,919	114,745	123,032
FRINGE BENEFITS					
10-454-201 FICA/MDCR	6,973	7,546	7,787	8,738	9,401
10-454-202 GROUP INSURANCE	7,480	8,006	8,688	18,598	24,461
10-454-203 RETIREMENT	11,531	12,805	11,147	12,884	13,984
10-454-204 WORKERS COMP INSURANCE	602	678	682	742	864
10-454-205 UNEMPL INSURANCE	149	65	67	183	197
10-454-207 SUPPL DEATH BENEFIT	442	463	431	503	455
10-454-289 ACCRUED FRINGE BENEFITS	162	(162)	0	0	0
TOTAL FRINGE BENEFITS	27,338	29,400	28,802	41,648	49,362
SUPPLIES					
10-454-330 OPERATING SUPPLIES	1,006	972	997	1,500	2,000
TOTAL SUPPLIES	1,006	972	997	1,500	2,000
OTHER CHARGES & SERVICES					
10-454-420 TELEPHONE	24	30	10	0	300
10-454-422 FLOAT CLERK TRAINING	283	100	100	250	350
10-454-424 FLOAT CLERK MILEAGE	0	0	0	0	0
10-454-425 TRAVEL	0	0	0	0	0
10-454-426 TRAVEL ALLOWANCE	1,700	2,000	2,000	2,000	2,000
10-454-427 CONFERENCE/DUES/TRAINING	1,188	880	981	2,500	3,000
10-454-429 JAIL CALL MILEAGE	0	0	0	0	0
10-454-452 REPAIR & MAINTENANCE	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	3,195	3,009	3,091	4,750	5,650
CAPITAL OUTLAY					
10-454-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL JP #4	127,776	132,687	137,809	162,643	180,044

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
3RD ADMIN JUD DIST

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
10-460-400 CONTRACT SERVICES	2,872	2,872	2,872	2,873	2,873
TOTAL OTHER CHARGES & SERVICES	<u>2,872</u>	<u>2,872</u>	<u>2,872</u>	<u>2,873</u>	<u>2,873</u>
TOTAL 3RD ADMIN JUD DIST	2,872	2,872	2,872	2,873	2,873

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
GRANT ADMINISTRATOR

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-470-113 COORDINATOR	45,323	47,900	40,614	0	0
10-470-189 ACCRUED WAGES	1,020	(1,046)	0	0	0
TOTAL PERSONNEL	46,344	46,854	40,614	0	0
FRINGE BENEFITS					
10-470-201 FICA/MDCR	3,427	3,640	3,057	0	0
10-470-202 GROUP INSURANCE	7,427	7,948	6,834	0	0
10-470-203 RETIREMENT	5,450	5,924	4,997	0	0
10-470-204 WORKERS COMP INSURANCE	285	314	260	0	0
10-470-205 UNEMPL INSURANCE	70	66	56	0	0
10-470-207 SUPPL DEATH BENEFIT	209	214	193	0	0
10-470-289 ACCRUED FRINGE BENEFITS	80	(80)	0	0	0
TOTAL FRINGE BENEFITS	16,947	18,025	15,397	0	0
SUPPLIES					
10-470-311 POSTAGE	0	0	0	0	0
10-470-330 OPERATING SUPPLIES	110	19	38	0	0
TOTAL SUPPLIES	110	19	38	0	0
OTHER CHARGES & SERVICES					
10-470-420 TELEPHONE	48	32	36	0	0
10-470-425 TRAVEL	91	292	316	0	0
10-470-427 CONFERENCE DUES & TRAINING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	139	324	353	0	0
TOTAL GRANT ADMINISTRATOR	63,540	65,223	56,402	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY ATTORNEY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-475-101 ELECTED OFFICIAL	80,974	84,758	84,545	85,925	87,652
10-475-103 ASSISTANTS	110,656	118,366	121,648	173,535	185,412
10-475-104 DEPUTIES	149,162	162,543	167,460	170,230	184,080
10-475-107 PART-TIME	18,953	25,612	18,802	0	0
10-475-110 LONGEVITY PAY	450	450	450	825	1,200
10-475-112 INVESTIGATOR	0	0	0	0	0
10-475-120 ASSISTANT COUNTY ATTORNEY	0	0	0	0	0
10-475-189 ACCRUED WAGES	9,284	(8,360)	0	0	0
10-475-194 STATE SALARY SUPPLEMENT	0	0	0	0	0
10-475-195 CIVIL CASE DEFENSE COMPENSATIO	0	0	0	0	0
10-475-196 CO ATT STATE SALARY SUPPL	20,821	23,947	29,538	21,237	21,237
10-475-197 ASSIST PROSECUTOR LONG PAY	1,460	1,700	1,940	1,680	1,680
10-475-198 MERIT/MKT ADJ POOL	0	0	0	19,731	18,994
10-475-199 OVERTIME	0	317	370	0	0
TOTAL PERSONNEL	391,760	409,332	424,753	473,163	500,255
FRINGE BENEFITS					
10-475-201 FICA/MDCR	28,811	31,194	31,270	36,005	38,049
10-475-202 GROUP INSURANCE	58,192	63,581	69,078	83,692	88,062
10-475-203 RETIREMENT	45,969	51,679	52,198	53,090	56,601
10-475-204 WORKERS COMP INSURANCE	2,407	2,735	2,710	3,059	3,496
10-475-205 UNEMPL INSURANCE	598	431	437	753	796
10-475-207 SUPPLE DEATH BENEFIT	1,761	1,866	2,031	2,071	1,840
10-475-289 ACCRUED FRINGE BENEFITS	640	(640)	0	0	0
TOTAL FRINGE BENEFITS	138,378	150,846	157,723	178,670	188,844
SUPPLIES					
10-475-330 OPERATING SUPPLIES	1,706	3,046	3,457	4,018	4,018
10-475-331 GASOLINE/OIL/ETC	0	0	0	0	0
TOTAL SUPPLIES	1,706	3,046	3,457	4,018	4,018
OTHER CHARGES & SERVICES					
10-475-401 PROFESSIONAL SERVICES	0	0	0	15,000	15,000
10-475-420 TELEPHONE	800	584	494	0	0
10-475-425 TRAVEL	1,186	1,403	2,190	1,811	1,811
10-475-427 CONFERENCE/DUES	4,444	5,190	4,287	4,250	4,250
10-475-451 VEHICLE REPAIR & MAINT	0	0	0	0	0
10-475-452 REPAIR & MAINTENANCE	114	0	0	114	114
TOTAL OTHER CHARGES & SERVICES	6,543	7,177	6,972	21,175	21,175

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY ATTORNEY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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CAPITAL OUTLAY					
10-475-575 MACHINERY AND EQUIPMENT	868	868	828	868	868
TOTAL CAPITAL OUTLAY	<u>868</u>	<u>868</u>	<u>828</u>	<u>868</u>	<u>868</u>
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TOTAL COUNTY ATTORNEY	539,255	571,269	593,733	677,894	715,160

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
PUBLIC DEFENDER OFFICE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-480-102 CHIEF PUBLIC DEFENDER	0	0	0	100,568	102,586
10-480-103 ASST PUBLIC DEFENDER	0	0	0	65,936	67,247
10-480-104 PUBLIC DEF ATTY	0	0	0	62,068	63,316
10-480-105 SUPPORT STAFF	0	0	0	38,917	39,687
10-480-110 LONGEVITY PAY	0	0	0	450	450
10-480-113 INVESTIGATOR	0	0	0	46,572	52,541
10-480-189 ACCRUED WAGES	0	0	0	0	0
10-480-198 MKT/MERIT POOL	0	0	0	10,215	5,055
TOTAL PERSONNEL	0	0	0	324,726	330,882
FRINGE BENEFITS					
10-480-201 FICA/MDCR	0	0	0	24,807	25,278
10-480-202 GROUP INSURANCE	0	0	0	46,495	48,923
10-480-203 RETIREMENT	0	0	0	36,578	37,603
10-480-204 WORKERS COMP INS	0	0	0	2,108	2,323
10-480-205 UNEMPL INS	0	0	0	519	529
10-480-207 SDB	0	0	0	1,427	1,223
10-480-289 ACCRUED FRINGE BENE	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	111,934	115,879
SUPPLIES					
10-480-310 OFFICE SUPPLIES	0	0	0	6,806	6,900
10-480-330 REFERENCE/INFO CHARGES	0	534	0	6,136	6,136
TOTAL SUPPLIES	0	534	0	12,942	13,036
OTHER CHARGES & SERVICES					
10-480-401 EXPERT WITNESS/PROF SVCS	525	0	0	2,000	0
10-480-420 TELEPHONE/CELL/AIRCARD CHGS	0	0	0	3,500	3,500
10-480-427 TRAVEL/TRAINING/DUES/CONF	0	0	0	3,000	6,600
10-480-440 UTILITIES	0	0	0	9,500	9,500
10-480-453 PROF FEES/SUBS/NOTARY	0	0	0	0	1,675
10-480-454 TECH FEES/SUPPORT/SOFTWARE	4,629	8,598	0	1,392	1,392
10-480-460 OFFICE RENTAL	0	0	0	9,600	9,600
10-480-461 WORKSTATION LEASE	0	0	0	4,872	4,872
TOTAL OTHER CHARGES & SERVICES	5,154	8,598	0	33,864	37,139
TOTAL PUBLIC DEFENDER OFFICE	5,154	9,132	0	483,466	496,936

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
DA-BOND FORFEITURE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-484-103 DA-BOND FORF	0	0	0	0	0
10-484-107 PART TIME	0	0	0	48,000	48,418
10-484-198 MKT/MERIT POOL	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	48,000	48,418
FRINGE BENEFITS					
10-484-201 FICA/MDCR	0	0	0	3,680	3,704
10-484-202 GROUP INSURANCE	0	0	0	0	0
10-484-203 RETIREMENT	0	0	0	5,414	5,511
10-484-204 WORKERS COMP INSURANCE	0	0	0	305	340
10-484-205 UNEMPL INSURANCE	0	0	0	62	77
10-484-207 SDB	0	0	0	211	179
TOTAL FRINGE BENEFITS	0	0	0	9,672	9,811
SUPPLIES					
10-484-330 OPERATING SUPPLIES	0	0	0	5,000	5,000
TOTAL SUPPLIES	0	0	0	5,000	5,000
TOTAL DA-BOND FORFEITURE	0	0	0	62,672	63,229

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
DISTRICT ATTORNEY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-485-101 DIST ATTY STATE SUPPLEMENT	0	0	165	0	3,337
10-485-103 ASSISTANT PROSECUTORS	0	214,596	211,718	225,719	266,280
10-485-104 INVESTIGATORS	0	47,933	47,876	49,286	56,510
10-485-105 CLERKS	0	68,147	79,889	86,487	98,096
10-485-107 PART-TIME	0	0	0	0	0
10-485-110 LONGEVITY PAY	0	1,725	1,019	1,072	1,150
10-485-113 COORDINATORS	0	43,976	46,625	48,095	51,433
10-485-189 ACCRUED WAGES	6,875	(6,875)	0	0	0
10-485-197 ASST PROS LONG PAY	0	4,918	7,597	15,120	22,175
10-485-198 MERIT/MKT ADJ POOL	0	0	0	16,376	20,782
10-485-199 OVERTIME	0	1,151	1,020	0	1,095
TOTAL PERSONNEL	<u>6,875</u>	<u>375,572</u>	<u>395,907</u>	<u>442,155</u>	<u>520,858</u>
FRINGE BENEFITS					
10-485-201 FICA/MDCR	0	28,591	29,840	33,698	40,220
10-485-202 GROUP INSURANCE	0	61,750	66,818	75,922	85,683
10-485-203 RETIREMENT	0	47,671	49,284	49,688	59,830
10-485-204 WORKERS COMPENSATION	0	3,783	3,826	2,863	4,363
10-485-205 UNEMPLOYMENT	0	537	546	705	841
10-485-207 SUPPLEMENTAL DEATH BEN	0	1,719	1,914	1,938	1,945
10-485-289 ACCRUED FRINGE BENEFITS	526	(526)	0	0	0
TOTAL FRINGE BENEFITS	<u>526</u>	<u>143,525</u>	<u>152,228</u>	<u>164,814</u>	<u>192,882</u>
SUPPLIES					
10-485-330 OPERATING SUPPLIES	0	5,298	8,397	12,682	19,159
10-485-399 SUPPLIES	0	0	0	0	8,211
TOTAL SUPPLIES	<u>0</u>	<u>5,298</u>	<u>8,397</u>	<u>12,682</u>	<u>27,370</u>
OTHER CHARGES & SERVICES					
10-485-400 INTERLOCAL	494,337	0	0	0	0
10-485-401 PROFESSIONAL SERVICES (100%)	0	1,722	7,646	0	3,000
10-485-414 COURT REPORTER SVCS (100%)	0	1,573	7,716	0	9,306
10-485-420 TELEPHONE	0	5,559	5,740	1,676	5,782
10-485-425 TRAVEL	0	2,837	1,688	4,963	4,932
10-485-427 CONFERENCE/DUES/MEMBERSHIP	0	4,646	6,682	6,617	7,664
10-485-452 REPAIR & MAINTENANCE	0	2,518	453	1,654	1,644
10-485-462 COPIER RENTAL	0	3,999	4,046	2,838	4,379
10-485-499 OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>494,337</u>	<u>22,854</u>	<u>33,971</u>	<u>17,748</u>	<u>36,707</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
DISTRICT ATTORNEY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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CAPITAL OUTLAY					
10-485-571 ROAD EQUIP (CAPITALIZED)	0	0	0	18,727	0
10-485-575 MACHINERY AND EQUIPMENT	0	1,551	1,872	0	2,737
TOTAL CAPITAL OUTLAY	0	1,551	1,872	18,727	2,737
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TOTAL DISTRICT ATTORNEY	501,738	548,799	592,375	656,126	780,554

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
ELECTION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-490-105 CLERKS	52,814	56,901	59,873	60,862	68,807
10-490-107 TEMP CLERK	0	1,576	2,679	0	0
10-490-113 COORDINATOR	39,811	43,669	45,928	45,885	51,106
10-490-180 TEMPORARY	3,344	0	0	3,000	20,000
10-490-189 ACCRUED WAGES	1,583	(2,211)	0	0	0
10-490-198 MKT/MERIT POOL	0	0	0	10,816	11
10-490-199 OVERTIME	0	677	189	0	0
TOTAL PERSONNEL	97,551	100,612	108,669	120,563	139,924
FRINGE BENEFITS					
10-490-201 FICA/MDCR	6,850	7,136	7,880	8,994	10,017
10-490-202 GROUP INSURANCE	22,280	23,844	23,617	27,897	29,354
10-490-203 RETIREMENT	11,140	12,525	13,029	13,261	14,902
10-490-204 WORKERS COMP INSURANCE	582	660	676	764	920
10-490-205 UNEMPL INSURANCE	143	140	145	188	210
10-490-207 SUPPL DEATH BENEFIT	427	452	507	517	484
10-490-289 ACCRUED FRINGE BENEFITS	169	(169)	0	0	0
TOTAL FRINGE BENEFITS	41,591	44,587	45,854	51,621	55,887
SUPPLIES					
10-490-330 OPERATING SUPPLIES	7,147	4,739	7,914	6,000	7,000
TOTAL SUPPLIES	7,147	4,739	7,914	6,000	7,000
OTHER CHARGES & SERVICES					
10-490-401 PROFESSIONAL SERVICES	0	1,688	0	1,500	2,200
10-490-420 TELEPHONE	334	305	260	0	260
10-490-425 TRAVEL	1,052	1,793	2,945	2,000	3,000
10-490-427 TRAINING	447	452	450	1,000	1,500
10-490-430 LEGAL NOTICES	2,255	814	1,277	2,000	3,000
10-490-452 REPAIR & MAINTENANCE	483	0	2,872	3,500	3,500
10-490-453 MAINTENANCE AGREEMENTS	0	0	0	0	0
10-490-454 SUPPORT FEES	16,337	17,532	23,478	23,500	23,500
10-490-460 POLLING PLACE RENTAL	0	0	0	0	0
10-490-492 CONTRACT LABOR	21,808	18,165	14,757	22,000	25,000
TOTAL OTHER CHARGES & SERVICES	42,715	40,750	46,039	55,500	61,960
CAPITAL OUTLAY					
10-490-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
10-490-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL ELECTION	189,006	190,687	208,476	233,684	264,771

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY AUDITOR

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-495-102 APPOINTED OFFICIAL	59,155	63,708	66,765	70,777	76,632
10-495-103 ASSISTANTS	136,789	186,322	192,186	245,278	273,939
10-495-107 PART-TIME	26,223	0	0	0	0
10-495-110 LONGEVITY PAY	0	375	750	825	900
10-495-180 TEMPORARY LABOR	0	0	0	0	0
10-495-189 ACCRUED WAGES	5,194	(5,528)	0	0	0
10-495-193 33RD FISCAL OFFICER COMP	11,340	12,184	12,254	12,438	5,929
10-495-198 MKT/MERIT POOL	0	0	0	26,752	31,084
10-495-199 OVERTIME	0	28	65	500	500
TOTAL PERSONNEL	<u>238,702</u>	<u>257,089</u>	<u>272,020</u>	<u>356,570</u>	<u>388,984</u>
FRINGE BENEFITS					
10-495-201 FICA/MDCR	16,904	18,979	19,486	27,176	30,032
10-495-202 GROUP INSURANCE	37,430	45,701	51,799	65,094	68,493
10-495-203 RETIREMENT	24,929	32,479	33,441	40,072	44,675
10-495-204 WORKERS COMP INSURANCE	1,467	1,721	1,737	2,309	2,759
10-495-205 UNEMPL INSURANCE	358	361	373	568	628
10-495-207 SUPPL DEATH BENEFIT	955	1,173	1,300	1,563	1,453
10-495-289 ACCRUED FRINGE BENEFITS	423	(423)	0	0	0
TOTAL FRINGE BENEFITS	<u>82,467</u>	<u>99,991</u>	<u>108,137</u>	<u>136,782</u>	<u>148,040</u>
SUPPLIES					
10-495-330 OPERATING SUPPLIES	1,801	1,603	1,323	1,700	1,700
10-495-331 GASOLINE/OIL/ETC.	0	0	0	0	0
TOTAL SUPPLIES	<u>1,801</u>	<u>1,603</u>	<u>1,323</u>	<u>1,700</u>	<u>1,700</u>
OTHER CHARGES & SERVICES					
10-495-420 TELEPHONE	146	113	130	0	0
10-495-425 TRAVEL	45	160	84	400	400
10-495-427 CONFERENCE/DUES/TRAINING	3,037	5,575	2,874	4,500	4,500
10-495-435 PRINTING/BINDING	1,422	1,471	90	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	<u>4,650</u>	<u>7,319</u>	<u>3,178</u>	<u>5,900</u>	<u>5,900</u>
CAPITAL OUTLAY					
10-495-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COUNTY AUDITOR	<u>327,619</u>	<u>366,002</u>	<u>384,658</u>	<u>500,952</u>	<u>544,624</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
PURCHASING

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-496-103 ASSISTANT	28,850	33,332	34,230	34,774	37,960
10-496-110 LONGEVITY PAY	0	0	375	375	450
10-496-189 ACCRUED WAGES	755	(755)	0	0	0
10-496-193 PURCHASING AGENT SUPPLEMENT	0	0	0	5,000	5,000
10-496-198 MKT/MERIT POOL	0	0	0	2,441	1,735
10-496-199 OVERTIME	0	0	0	0	0
TOTAL PERSONNEL	29,605	32,577	34,605	42,590	45,145
FRINGE BENEFITS					
10-496-201 FICA/MDCR	2,028	2,471	2,569	3,231	3,037
10-496-202 GROUP INSURANCE	7,127	7,947	8,633	9,299	9,785
10-496-203 RETIREMENT	3,467	4,122	4,255	4,764	7,517
10-496-204 WORKERS COMP INSURANCE	180	218	221	275	279
10-496-205 UNEMPL INSURANCE	46	46	48	68	64
10-496-207 SUPPL DEATH BENEFIT	133	149	165	186	147
10-496-289 ACCRUED FRINGE BENEFITS	58	(58)	0	0	0
TOTAL FRINGE BENEFITS	13,038	14,895	15,891	17,823	20,829
TOTAL PURCHASING	42,644	47,472	50,495	60,413	65,974

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY TREASURER

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-497-101 ELECTED OFFICIAL	57,096	61,510	63,231	67,047	71,198
10-497-103 CHIEF DEPUTY	35,547	40,638	32,170	41,580	45,968
10-497-107 PART-TIME	0	0	0	0	0
10-497-110 LONGEVITY PAY	0	0	0	0	0
10-497-189 ACCRUED WAGES	2,117	(2,192)	0	0	0
10-497-198 MKT/MERIT POOL	0	0	0	3,492	3,571
10-497-199 OVERTIME	0	44	23	0	0
TOTAL PERSONNEL	<u>94,760</u>	<u>100,000</u>	<u>95,425</u>	<u>112,119</u>	<u>120,737</u>
FRINGE BENEFITS					
10-497-201 FICA/MDCR	5,991	6,721	6,915	8,577	9,236
10-497-202 GROUP INSURANCE	14,853	15,896	12,231	18,598	19,569
10-497-203 RETIREMENT	11,141	12,639	11,726	12,647	13,740
10-497-204 WORKERS COMP INSURANCE	582	669	609	729	849
10-497-205 UNEMPL INSURANCE	143	56	43	179	193
10-497-207 SUPPL DEATH BENEFIT	427	456	458	493	447
10-497-289 ACCRUED FRINGE BENEFITS	168	(168)	0	0	0
TOTAL FRINGE BENEFITS	<u>33,304</u>	<u>36,270</u>	<u>31,983</u>	<u>41,223</u>	<u>44,034</u>
SUPPLIES					
10-497-330 OPERATING SUPPLIES	2,144	1,317	1,575	1,450	1,450
TOTAL SUPPLIES	<u>2,144</u>	<u>1,317</u>	<u>1,575</u>	<u>1,450</u>	<u>1,450</u>
OTHER CHARGES & SERVICES					
10-497-420 TELEPHONE	15	3	9	0	0
10-497-425 TRAVEL	0	0	0	0	0
10-497-427 CONFERENCE/DUES/TRAINING	1,747	892	2,968	3,350	3,350
TOTAL OTHER CHARGES & SERVICES	<u>1,762</u>	<u>895</u>	<u>2,976</u>	<u>3,350</u>	<u>3,350</u>
CAPITAL OUTLAY					
10-497-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COUNTY TREASURER	<u>131,970</u>	<u>138,482</u>	<u>131,959</u>	<u>158,142</u>	<u>169,571</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COLLECTIONS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-498-105 CLERKS	0	29,391	31,324	32,016	35,194
10-498-107 PART-TIME	19,477	0	0	0	0
10-498-110 LONGEVITY PAY	450	450	600	600	600
10-498-113 COORDINATOR	35,522	39,022	35,922	38,834	43,868
10-498-118 COORDINATOR	0	0	0	0	0
10-498-189 ACCRUED WAGES	1,134	(1,211)	0	0	0
10-498-198 MKT/MERIT POOL	0	0	0	7,258	6,778
10-498-199 OVERTIME	0	1	1	0	0
TOTAL PERSONNEL	56,583	67,653	67,847	78,708	86,440
FRINGE BENEFITS					
10-498-201 FICA/MDCR	4,242	5,261	5,181	5,975	6,567
10-498-202 GROUP INSURANCE	7,427	13,770	15,894	18,598	19,569
10-498-203 RETIREMENT	6,666	8,517	8,344	8,810	9,769
10-498-204 WORKERS COMP INSURANCE	348	451	434	508	603
10-498-205 UNEMPL INSURANCE	86	95	94	125	137
10-498-207 SUPPL DEATH BENEFIT	255	308	324	344	318
10-498-289 ACCRUED FRINGE BENEFITS	93	(93)	0	0	0
TOTAL FRINGE BENEFITS	19,117	28,309	30,269	34,360	36,963
SUPPLIES					
10-498-330 OPERATING SUPPLIES	452	588	879	650	650
TOTAL SUPPLIES	452	588	879	650	650
OTHER CHARGES & SERVICES					
10-498-420 TELEPHONE	107	125	101	0	0
10-498-427 CONFERENCE/DUES/TRAINING	1,651	1,843	1,712	2,000	2,000
10-498-491 DUES & SUBSCRIPTIONS	0	200	100	200	200
TOTAL OTHER CHARGES & SERVICES	1,758	2,168	1,913	2,200	2,200
CAPITAL OUTLAY					
10-498-575 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL COLLECTIONS	77,910	98,719	100,910	115,918	126,253

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
TAX ASSESSOR/COLLECTOR

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-499-101 ELECTED OFFICIAL	58,614	63,133	64,922	67,900	71,198
10-499-103 CHIEF DEPUTY	42,848	45,186	42,910	47,439	90,918
10-499-104 DEPUTIES	148,388	160,344	164,283	166,951	141,442
10-499-107 PART-TIME	0	0	0	0	0
10-499-110 LONGEVITY PAY	1,200	1,575	1,950	2,175	2,250
10-499-189 ACCRUED WAGES	5,439	(5,693)	0	0	0
10-499-198 MKT/MERIT POOL	0	0	0	15,575	17,617
10-499-199 OVERTIME	0	63	54	0	0
TOTAL PERSONNEL	256,490	264,608	274,119	300,040	323,425
FRINGE BENEFITS					
10-499-201 FICA/MDCR	18,405	19,878	20,166	22,786	24,570
10-499-202 GROUP INSURANCE	51,983	55,635	60,433	65,094	68,493
10-499-203 RETIREMENT	30,184	33,427	33,703	33,599	36,550
10-499-204 WORKERS COMP INSURANCE	1,575	1,771	1,751	1,936	2,258
10-499-205 UNEMPL INSURANCE	390	284	289	477	514
10-499-207 SUPPL DEATH BENEFIT	1,157	1,207	1,309	1,311	1,188
10-499-289 ACCRUED FRINGE BENEFITS	435	(435)	0	0	0
TOTAL FRINGE BENEFITS	104,130	111,767	117,651	125,203	133,573
SUPPLIES					
10-499-330 OPERATING SUPPLIES	1,449	895	2,233	2,000	2,000
TOTAL SUPPLIES	1,449	895	2,233	2,000	2,000
OTHER CHARGES & SERVICES					
10-499-420 TELEPHONE	883	888	591	0	0
10-499-425 TRAVEL	0	0	0	330	330
10-499-427 CONFERENCE/DUES	0	123	764	1,500	1,500
10-499-461 EQUIPMENT LEASE	0	0	0	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	883	1,010	1,354	3,330	3,330
CAPITAL OUTLAY					
10-499-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL TAX ASSESSOR/COLLECTOR	362,952	378,280	395,357	430,573	462,328

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
HUMAN RESOURCES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-500-107 PART TIME	14,830	14,944	11,799	33,520	35,059
10-500-113 COORDINATOR	39,790	43,658	44,888	45,636	51,023
10-500-118 COORDINATOR	0	0	0	0	0
10-500-189 ACCRUED WAGES	1,690	(1,884)	0	0	0
10-500-198 MKT/MERIT POOL	0	0	0	5,499	10,048
10-500-199 OVERTIME	0	73	0	0	0
TOTAL PERSONNEL	56,311	56,791	56,688	84,655	96,130
FRINGE BENEFITS					
10-500-201 FICA/MDCR	4,178	4,489	4,337	6,476	7,354
10-500-202 GROUP INSURANCE	7,423	7,948	8,757	9,299	9,785
10-500-203 RETIRMENT	4,785	5,399	5,624	9,549	10,940
10-500-204 WORKERS COMP INSURANCE	343	384	362	550	676
10-500-205 UNEMPL INSURANCE	84	80	78	135	154
10-500-207 SUPPL DEATH BENEFIT	183	195	219	372	356
10-500-289 ACCRUED FRINGE BENEFITS	144	(144)	0	0	0
TOTAL FRINGE BENEFITS	17,141	18,351	19,376	26,381	29,265
SUPPLIES					
10-500-330 OPERATING SUPPLIES	643	510	774	1,000	1,000
TOTAL SUPPLIES	643	510	774	1,000	1,000
OTHER CHARGES & SERVICES					
10-500-420 TELEPHONE	16	10	6	0	0
10-500-427 CONFERENCE/DUES/TRAINING	195	195	0	1,040	1,040
TOTAL OTHER CHARGES & SERVICES	211	205	6	1,040	1,040
TOTAL HUMAN RESOURCES	74,306	75,857	76,845	113,076	127,435

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
MAGISTRATE/IDC

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-501-113 MAGISTRATE	41,766	45,132	47,134	47,924	52,146
10-501-189 ACCRUED WAGES	953	(964)	0	0	0
10-501-198 MKT/MERIT POOL	0	0	0	3,203	3,270
10-501-199 OVERTIME	0	0	0	0	0
TOTAL PERSONNEL	42,719	44,168	47,134	51,127	55,416
FRINGE BENEFITS					
10-501-201 FICA/MDCR	3,181	3,238	3,591	3,911	4,239
10-501-202 GROUP INSURANCE	7,417	7,948	8,633	9,299	9,785
10-501-203 RETIREMENT	5,047	5,582	5,794	5,767	6,306
10-501-204 WORKERS COMP INSURANCE	263	296	301	345	390
10-501-205 UNEMPL INSURANCE	65	62	65	82	89
10-501-207 SUPPL DEATH BENEFIT	193	202	225	225	205
10-501-289 ACCRUED FRINGE BENEFITS	74	(74)	0	0	0
TOTAL FRINGE BENEFITS	16,240	17,253	18,610	19,629	21,014
SUPPLIES					
10-501-330 OPERATING SUPPLIES	231	215	312	600	600
TOTAL SUPPLIES	231	215	312	600	600
OTHER CHARGES & SERVICES					
10-501-400 CONTRACT SERVICES	0	0	0	0	0
10-501-420 TELEPHONE	150	0	0	0	0
10-501-425 TRAVEL	304	281	0	800	800
10-501-427 CONFERENCE/DUES/TRAINING	1,156	299	608	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	1,610	580	608	1,800	1,800
TOTAL MAGISTRATE/IDC	60,800	62,216	66,664	73,156	78,830

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
TAX APPRAISAL DISTRICT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
10-503-400 CONTRACT SERVICES	322,893	318,348	323,382	325,836	325,836
TOTAL OTHER CHARGES & SERVICES	322,893	318,348	323,382	325,836	325,836
TOTAL TAX APPRAISAL DISTRICT	322,893	318,348	323,382	325,836	325,836

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
INFORMATION TECHNOLOGY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-504-105 CLERK	35,547	38,992	40,894	41,580	45,968
10-504-110 LONGEVITY	0	0	750	750	900
10-504-113 COORDINATOR	50,565	52,563	53,316	54,184	57,325
10-504-180 TEMPORARY	0	0	0	0	0
10-504-189 ACCRUED WAGES	1,875	(1,987)	0	0	0
10-504-198 MKT/MERIT POOL	0	0	0	6,258	5,630
10-504-199 OVERTIME	0	0	0	0	0
TOTAL PERSONNEL	87,987	89,567	94,959	102,772	109,823
FRINGE BENEFITS					
10-504-201 FICA/MDCR	5,858	6,244	6,456	7,805	8,333
10-504-202 GROUP INSURANCE	14,853	15,896	17,266	18,598	19,569
10-504-203 RETIREMENT	10,355	11,323	11,675	11,508	12,395
10-504-204 WORKERS COMP INSURANCE	431	595	616	663	772
10-504-205 UNEMPL INSURANCE	133	126	131	163	174
10-504-207 SUPPL DEATH BENEFIT	397	409	453	449	403
10-504-289 ACCRUED FRINGE BENEFITS	152	(152)	0	0	0
TOTAL FRINGE BENEFITS	32,178	34,440	36,598	39,186	41,646
SUPPLIES					
10-504-330 OPERATING SUPPLIES	1,229	2,300	3,943	5,000	5,000
TOTAL SUPPLIES	1,229	2,300	3,943	5,000	5,000
OTHER CHARGES & SERVICES					
10-504-401 PROFESSIONAL SERVICES	0	0	0	0	0
10-504-420 TELEPHONE	1,658	1,829	1,784	1,450	1,450
10-504-425 TRAVEL	0	0	0	1,000	1,000
10-504-427 CONFERENCE/TRAVEL	310	1,870	871	1,000	1,000
10-504-452 REPAIR & MAINTENANCE	4,705	2,857	262	5,000	5,000
10-504-453 MAINTENANCE AGREEMENTS	0	0	0	0	0
10-504-454 SUPPORT/LICENSING FEES	224,056	302,413	298,608	334,575	328,813
10-504-456 TELE/INTERNET SVC PVDR (ISP)	6,592	7,711	8,505	16,312	14,900
10-504-461 EQUIPMENT LEASE	399	399	399	400	400
TOTAL OTHER CHARGES & SERVICES	237,719	317,080	310,428	359,737	352,563
CAPITAL OUTLAY					
10-504-575 TECHNOLOGY EQUIPMENT	20,403	28,907	18,773	40,000	40,000
10-504-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	21,874	0	0
TOTAL CAPITAL OUTLAY	20,403	28,907	40,646	40,000	40,000
TOTAL INFORMATION TECHNOLOGY	379,517	472,294	486,574	546,695	549,032

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
MAINTENANCE DEPT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-510-103 ASST MAINT SUPERVISOR	0	0	0	0	38,189
10-510-104 MAINT TECHNICIAN	56,882	61,708	62,241	163,677	143,418
10-510-107 PART-TIME	0	0	0	0	0
10-510-110 LONGEVITY PAY	0	0	0	750	750
10-510-113 SUPERVISOR	45,011	48,576	50,052	50,669	54,538
10-510-140 MAINT SUPERVISOR	0	0	0	0	0
10-510-141 MAINT TECH	0	0	0	0	0
10-510-143 COURIER	0	0	0	75,572	80,893
10-510-189 ACCRUED WAGES	2,241	(2,448)	0	0	0
10-510-198 MKT/MERIT POOL	0	0	0	29,830	36,336
10-510-199 OVERTIME	828	492	1,227	2,350	2,350
TOTAL PERSONNEL	104,963	108,328	113,520	322,848	356,474
FRINGE BENEFITS					
10-510-201 FICA/MDCR	7,436	8,255	8,719	24,231	27,033
10-510-202 GROUP INSURANCE	20,423	22,519	25,181	83,692	88,062
10-510-203 RETIREMENT	12,446	13,799	14,048	35,729	40,214
10-510-204 WORKERS COMP INSURANCE	4,249	4,776	5,724	11,636	9,069
10-510-205 UNEMPL INSURANCE	160	153	157	507	563
10-510-207 SUPPL DEATH BENEFIT	477	499	547	1,394	1,307
10-510-289 ACCRUED FRINGE BENEFITS	187	(187)	0	0	0
TOTAL FRINGE BENEFITS	45,377	49,814	54,375	157,189	166,248
SUPPLIES					
10-510-330 OPERATING SUPPLIES	12,647	10,335	11,267	13,200	13,200
10-510-331 GASOLINE/OIL/DIESEL	5,604	5,046	4,137	9,350	9,350
10-510-340 ELECTRICAL SUPPLIES	5,471	11,988	12,775	10,000	10,000
10-510-341 HVAC SUPPLIES	5,493	4,191	7,608	10,000	10,000
10-510-342 PLUMBING SUPPLIES	1,871	3,891	1,720	3,000	3,000
10-510-343 JANITORIAL SUPPLIES	6,110	6,103	8,720	17,200	17,200
10-510-344 YARD SUPPLIES	1,249	1,843	1,772	1,500	7,500
10-510-345 JAIL MAINT	0	0	0	78,876	78,876
TOTAL SUPPLIES	38,446	43,396	48,000	143,126	149,126
OTHER CHARGES & SERVICES					
10-510-407 PEST CONTROL	1,631	7,540	7,796	10,750	10,750
10-510-420 TELEPHONE	1,736	2,234	3,069	3,872	3,872
10-510-425 TRAVEL	0	0	0	0	0
10-510-427 CONF/DUES/TRAINING	154	100	536	500	500
10-510-437 UTILITIES - LEC	60,251	59,752	64,512	0	0
10-510-438 B ANNEX-ELEC/GAS (1701 E POLK)	41,249	41,748	45,792	0	0
10-510-439 B ANX-WTR/SWR/GB (1701 E POLK)	9,358	11,185	10,518	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
MAINTENANCE DEPT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
10-510-440 COURTHOUSE ELEC/GAS	28,941	33,544	36,710	0	0
10-510-441 COURTHOUSE WATER/SEWER/GARBAGE	8,486	5,361	4,733	0	0
10-510-442 ANNEX ELEC/GAS (133 E JACKSON)	6,925	6,602	6,739	0	0
10-510-443 ANX WTR/SWR/GB (133 E JACKSON)	1,308	1,434	1,245	0	0
10-510-444 OLD JAIL ELECTRICITY/GAS	8,776	8,378	5,814	0	0
10-510-445 OLD JAIL WATER	1,245	1,361	1,224	0	0
10-510-446 MF ANNEX ELECTRICITY/GAS	12,657	14,347	15,762	0	0
10-510-447 MF ANNEX WATER/SEWER/GARBAGE	7,117	4,842	5,811	0	0
10-510-448 REC MGMT BDG UTILITIES	0	3,046	3,080	0	0
10-510-451 VEHICLE REPAIR & MAINTENANCE	1,118	2,577	1,849	3,100	3,100
10-510-452 REPAIR & MAINTENANCE	20,254	17,542	27,906	20,000	25,000
10-510-453 MAINTENANCE AGREEMENTS	29,864	34,985	38,275	32,000	35,000
10-510-456 TELE/INTERNET SVC PVDR	456	418	171	500	500
10-510-461 EQUIPMENT RENTAL	0	0	55	500	500
10-510-482 UNIFORMS	665	1,044	989	1,450	2,000
10-510-492 CONTRACT JANITORIAL CLEANING	74,400	74,175	83,800	0	20,000
TOTAL OTHER CHARGES & SERVICES	316,591	332,215	366,388	72,672	101,222
CAPITAL OUTLAY					
10-510-530 BUILDINGS	7,850	1,719	0	0	0
10-510-555 BUILDING IMPROVEMENTS	0	0	0	0	0
10-510-570 ROAD EQUIPMENT	0	0	0	0	0
10-510-571 ROAD EQUIP (CAPITALIZED)	0	0	0	20,000	0
10-510-575 MACHINERY AND EQUIPMENT	0	0	6,683	0	0
10-510-576 MACHINERY/EQUIP (CAPITALIZED)	45,771	40,500	0	45,000	45,000
TOTAL CAPITAL OUTLAY	53,621	42,219	6,683	65,000	45,000
DEBT SERVICE					
10-510-630 PRINCIPAL	5,421	4,141	0	0	0
10-510-670 INTEREST	158	44	0	0	0
TOTAL DEBT SERVICE	5,579	4,184	0	0	0
TOTAL MAINTENANCE DEPT	564,577	580,156	588,965	760,835	818,070

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
EMERGENCY MEDICAL SVC

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
10-540-400 CONTRACTUAL SERVICES	545,615	572,896	601,541	631,618	663,199
TOTAL OTHER CHARGES & SERVICES	<u>545,615</u>	<u>572,896</u>	<u>601,541</u>	<u>631,618</u>	<u>663,199</u>
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TOTAL EMERGENCY MEDICAL SVC	545,615	572,896	601,541	631,618	663,199

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
AREA FIRE DEPTS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
10-543-400 LOCAL SERVICES	256,718	280,056	280,056	0	0
10-543-401 BERTRAM VFD	0	0	0	23,337	23,337
10-543-402 BRIGGS VFD	0	0	0	23,337	23,337
10-543-403 BURNET FIRE DEPT	0	0	0	23,337	23,337
10-543-404 BURNET VFD	0	0	0	23,337	23,337
10-543-405 CASSIE VFD	0	0	0	23,337	23,337
10-543-406 COTTONWOOD SHORES VFD	0	0	0	23,337	23,337
10-543-407 EAST LAKE BUCH VFD	0	0	0	23,337	23,337
10-543-408 GRANITE SHOALS FD	0	0	0	23,337	23,337
10-543-409 HOOVER'S VALLEY VFD	0	0	0	23,337	23,337
10-543-410 MARBLE FALLS AREA VFD	0	0	0	23,337	23,337
10-543-411 OAKALLA VFD	0	0	0	23,337	23,337
10-543-412 SPICEWOOD VFD	0	0	0	23,337	23,337
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TOTAL OTHER CHARGES & SERVICES	256,718	280,056	280,056	280,044	280,044
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TOTAL AREA FIRE DEPTS	256,718	280,056	280,056	280,044	280,044

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
CONSTABLE PCT #1

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-551-101 ELECTED OFFICIAL	36,026	38,805	39,900	44,562	49,546
10-551-189 ACCRUED WAGES	818	(831)	0	0	0
TOTAL PERSONNEL	36,843	37,973	39,900	44,562	49,546
FRINGE BENEFITS					
10-551-201 FICA/MDCR	2,747	2,959	3,044	3,409	3,790
10-551-202 GROUP INSURANCE	7,427	7,948	8,633	9,299	9,785
10-551-203 RETIREMENT	4,332	4,799	4,905	5,027	5,638
10-551-204 WORKERS COMP INSURANCE	1,113	1,251	1,290	1,426	348
10-551-205 UNEMPL INSURANCE	56	0	0	71	79
10-551-207 SUPPL DEATH BENEFIT	166	173	191	196	183
10-551-289 ACCRUED FRINGE BENEFITS	64	(64)	0	0	0
TOTAL FRINGE BENEFITS	15,904	17,067	18,063	19,428	19,823
SUPPLIES					
10-551-330 OPERATING SUPPLIES	723	760	865	600	850
10-551-331 GASOLINE/OIL/ETC	2,298	3,295	2,598	3,520	3,520
10-551-332 TIRES/TUBES/BATTERIES	383	0	517	750	750
TOTAL SUPPLIES	3,404	4,055	3,981	4,870	5,120
OTHER CHARGES & SERVICES					
10-551-401 PROFESSIONAL SERVICES	119	119	119	240	240
10-551-420 TELEPHONE	20	0	0	0	0
10-551-425 TRAVEL	0	0	0	0	1,000
10-551-427 CONFERENCE/DUES/TRAINING	60	0	500	500	500
10-551-451 VEHICLE REPAIR & MAINT	402	2,166	239	1,500	1,500
10-551-452 REPAIR & MAINTENANCE	0	230	0	0	0
10-551-456 TELE/INTERNET SVC PVDR	456	418	456	500	500
10-551-482 UNIFORMS	236	236	136	500	500
TOTAL OTHER CHARGES & SERVICES	1,294	3,169	1,451	3,240	4,240
CAPITAL OUTLAY					
10-551-571 ROAD EQUIP (CAPITALIZED)	0	4,500	0	0	0
10-551-575 MACHINERY AND EQUIPMENT	0	750	0	800	850
TOTAL CAPITAL OUTLAY	0	5,250	0	800	850
DEBT SERVICE					
10-551-630 PRINCIPAL	0	0	0	0	0
10-551-670 INTEREST	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0
TOTAL CONSTABLE PCT #1	57,445	67,515	63,395	72,900	79,579

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
CONSTABLE PCT #2

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-552-101 ELECTED OFFICIAL	36,026	38,805	39,900	44,562	49,546
10-552-189 ACCRUED WAGES	830	(831)	0	0	0
TOTAL PERSONNEL	36,856	37,973	39,900	44,562	49,546
FRINGE BENEFITS					
10-552-201 FICA/MDCR	2,752	2,968	3,053	3,409	3,790
10-552-202 GROUP INSURANCE	5,836	7,948	8,633	9,299	9,785
10-552-203 RETIREMENT	4,338	4,799	4,905	5,027	5,027
10-552-204 WORKERS COMP INSURANCE	1,114	1,251	1,290	1,426	348
10-552-205 UNEMPL INSURANCE	56	0	0	71	79
10-552-207 SUPPL DEATH BENEFIT	166	173	191	196	183
10-552-289 ACCRUED FRINGE BENEFITS	64	(64)	0	0	0
TOTAL FRINGE BENEFITS	14,325	17,076	18,072	19,428	19,212
SUPPLIES					
10-552-330 OPERATING SUPPLIES	290	720	1,241	750	750
10-552-331 GASOLINE/OIL/ETC	2,779	1,988	1,537	3,520	3,520
10-552-332 TIRES/TUBES/BATTERIES	478	0	517	1,000	1,000
TOTAL SUPPLIES	3,548	2,708	3,295	5,270	5,270
OTHER CHARGES & SERVICES					
10-552-401 PROFESSIONAL SERVICES	119	119	119	250	250
10-552-420 TELEPHONE	59	1	7	0	0
10-552-425 TRAVEL	0	0	0	0	0
10-552-427 CONFERENCE/DUES/TRAINING	125	140	600	750	750
10-552-451 VEHICLE REPAIR & MAINT	900	35	1,599	1,500	1,500
10-552-452 REPAIR & MAINTENANCE	0	205	0	0	0
10-552-456 TELE/INTERNET SVC PVDR	456	418	456	550	550
10-552-482 UNIFORMS/CLOTHING	1,200	736	750	500	500
TOTAL OTHER CHARGES & SERVICES	2,860	1,654	3,531	3,550	3,550
CAPITAL OUTLAY					
10-552-571 ROAD EQUIP (CAPITALIZED)	0	0	40,894	0	0
10-552-575 MACHINERY AND EQUIPMENT	0	4,745	1,295	800	800
TOTAL CAPITAL OUTLAY	0	4,745	42,189	800	800
DEBT SERVICE					
10-552-630 PRINCIPAL	0	0	0	0	0
10-552-670 INTEREST	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0
TOTAL CONSTABLE PCT #2	57,588	64,157	106,988	73,610	78,378

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
CONSTABLE PCT #3

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-553-101 ELECTED OFFICIAL	36,026	38,805	39,900	44,562	49,546
10-553-189 ACCRUED WAGES	818	(831)	0	0	0
TOTAL PERSONNEL	36,843	37,973	39,900	44,562	49,546
FRINGE BENEFITS					
10-553-201 FICA/MDCR	2,692	2,944	3,028	3,409	3,790
10-553-202 GROUP INSURANCE	7,427	7,948	8,633	9,299	9,785
10-553-203 RETIREMENT	4,365	4,833	4,942	5,027	5,638
10-553-204 WORKERS COMP INSURANCE	1,121	1,260	1,300	1,426	348
10-553-205 UNEMPL INSURANCE	56	(0)	0	71	79
10-553-207 SUPPL DEATH BENEFIT	167	175	192	196	183
10-553-289 ACCRUED FRINGE BENEFITS	64	(64)	0	0	0
TOTAL FRINGE BENEFITS	15,893	17,096	18,096	19,428	19,823
SUPPLIES					
10-553-311 POSTAGE	0	0	0	0	0
10-553-330 OPERATING SUPPLIES	0	169	87	500	500
10-553-331 GASOLINE/OIL/ETC	833	1,043	1,332	2,200	2,200
10-553-332 TIRES/TUBES/BATTERIES	0	0	1,007	500	500
TOTAL SUPPLIES	833	1,212	2,426	3,200	3,200
OTHER CHARGES & SERVICES					
10-553-401 PROFESSIONAL SERVICES	119	119	119	260	260
10-553-420 TELEPHONE	277	252	301	300	300
10-553-425 TRAVEL	0	0	0	0	0
10-553-427 CONFERENCE/DUES/TRAINING	1,231	1,080	210	1,500	1,500
10-553-451 VEHICLE REPAIR & MAINT	563	69	590	500	500
10-553-452 REPAIR & MAINTENANCE	0	0	0	0	0
10-553-456 TELE/INTERNET SVC PVDR	456	443	456	500	500
10-553-482 UNIFORMS/CLOTHING	370	263	131	250	250
TOTAL OTHER CHARGES & SERVICES	3,017	2,226	1,807	3,310	3,310
CAPITAL OUTLAY					
10-553-571 ROAD EQUIP (CAPITALIZED)	0	0	0	0	0
10-553-575 MACHINERY AND EQUIPMENT	0	0	0	800	800
TOTAL CAPITAL OUTLAY	0	0	0	800	800
DEBT SERVICE					
10-553-630 PRINCIPAL	0	0	0	0	0
10-553-670 INTEREST	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0
TOTAL CONSTABLE PCT #3	56,586	58,507	62,229	71,300	76,679

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
CONSTABLE PCT #4

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-554-101 ELECTED OFFICIAL	36,026	38,805	39,900	44,562	49,546
10-554-189 ACCRUED WAGES	818	(831)	0	0	0
TOTAL PERSONNEL	36,843	37,973	39,900	44,562	49,546
FRINGE BENEFITS					
10-554-201 FICA/MDCR	2,756	2,968	3,053	3,409	3,790
10-554-202 GROUP INSURANCE	7,427	7,948	8,633	9,299	9,785
10-554-203 RETIREMENT	4,332	4,799	4,905	5,027	5,638
10-554-204 WORKERS COMP INSURANCE	1,113	1,251	1,290	1,426	348
10-554-205 UNEMPL INSURANCE	56	0	0	71	79
10-554-207 SUPPL DEATH BENEFIT	166	173	191	196	183
10-554-289 ACCRUED FRINGE BENEFITS	64	(64)	0	0	0
TOTAL FRINGE BENEFITS	15,913	17,076	18,072	19,428	19,823
SUPPLIES					
10-554-311 POSTAGE	0	0	0	0	0
10-554-330 OPERATING SUPPLIES	412	136	1,282	750	750
10-554-331 GASOLINE/OIL/ECT	2,266	1,245	2,111	2,970	2,970
10-554-332 TIRES/TUBES/BATTERIES	0	0	0	750	750
TOTAL SUPPLIES	2,678	1,381	3,393	4,470	4,470
OTHER CHARGES & SERVICES					
10-554-401 PROFESSIONAL SERVICES	119	119	119	120	120
10-554-420 TELEPHONE	6	2	3	0	0
10-554-425 TRAVEL	777	936	750	750	750
10-554-427 CONFERENCE/DUES	100	1,000	1,000	1,000	1,000
10-554-451 VEHICLE REPAIR & MAINT	1,173	1,187	1,072	1,500	1,500
10-554-456 TELE/INTERNET SVC PVDR	456	418	501	500	500
10-554-482 UNIFORMS	555	836	347	500	500
10-554-499 MISCELLANEOUS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	3,186	4,498	3,793	4,370	4,370
CAPITAL OUTLAY					
10-554-571 ROAD EQUIP (CAPITALIZED)	0	0	45,712	0	0
10-554-575 MACHINERY AND EQUIPMENT	0	59	907	0	0
TOTAL CAPITAL OUTLAY	0	59	46,619	0	0
DEBT SERVICE					
10-554-630 PRINCIPAL	0	0	0	0	0
10-554-670 INTEREST	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0
TOTAL CONSTABLE PCT #4	58,621	60,987	111,777	72,830	78,209

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
ANIMAL CONTROL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-555-104 DEPUTIES	38,064	40,813	41,982	42,640	48,173
10-555-110 LONGEVITY PAY	450	450	450	600	600
10-555-189 ACCRUED WAGES	987	(887)	0	0	0
10-555-199 OVERTIME	196	194	209	500	500
TOTAL PERSONNEL	39,697	40,570	42,641	43,740	49,273
FRINGE BENEFITS					
10-555-201 FICA/MDCR	2,908	3,111	3,198	3,660	4,046
10-555-202 GROUP INSURANCE	7,427	7,948	8,633	9,299	9,785
10-555-203 RETIREMENT	4,654	5,126	5,243	5,397	6,019
10-555-204 WORKERS COMP INSURANCE	1,193	1,337	1,372	1,588	372
10-555-205 UNEMPL INSURANCE	61	57	59	77	85
10-555-207 SUPPL DEATH BENEFIT	178	185	204	211	196
10-555-289 ACCRUED FRINGE BENEFITS	68	(68)	0	0	0
TOTAL FRINGE BENEFITS	16,489	17,696	18,708	20,232	20,503
SUPPLIES					
10-555-330 OPERATING SUPPLIES	1,651	1,081	777	2,000	2,000
10-555-331 GASOLINE/DIESEL/OIL	9,115	10,409	7,295	12,788	12,788
10-555-332 TIRES/TUBES/BATTERIES	695	679	722	800	800
TOTAL SUPPLIES	11,461	12,168	8,795	15,588	15,588
OTHER CHARGES & SERVICES					
10-555-401 PROFESSIONAL SERVICES	1,744	1,344	2,013	5,000	5,000
10-555-420 TELEPHONE	561	611	660	700	700
10-555-427 TRAINING	0	739	320	1,500	2,500
10-555-451 VEH REPAIR & MAINT	16	70	4,887	2,000	2,500
10-555-452 EQUIPMENT REPAIR & MAINT	0	500	0	500	500
10-555-482 UNIFORMS	0	355	0	600	600
TOTAL OTHER CHARGES & SERVICES	2,321	3,619	7,880	10,300	11,800
CAPITAL OUTLAY					
10-555-570 ROAD EQUIPMENT	0	0	0	0	0
10-555-571 ROAD EQUIP (CAPITALIZED)	0	0	0	0	0
10-555-575 MACHINERY/EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL ANIMAL CONTROL	69,969	74,053	78,024	89,860	97,164

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-560-101 ELECTED OFFICIAL	69,826	75,201	76,059	77,314	78,853
10-560-104 DEPUTIES	1,507,200	1,592,173	1,584,922	1,682,161	1,954,660
10-560-105 CLERKS	92,030	99,856	103,426	124,502	114,401
10-560-106 DISPATCHERS	347,870	368,876	362,471	386,949	429,942
10-560-107 PART-TIME	4,700	3,145	15,569	18,281	31,727
10-560-108 DISPATCHERS PART/TIME	0	0	0	0	0
10-560-110 LONGEVITY PAY	7,800	8,850	8,925	10,350	9,975
10-560-113 COORDINATOR	0	0	0	0	0
10-560-114 RECEPTIONIST/PBX OPERATOR	0	0	0	0	0
10-560-189 ACCRUED WAGES	45,864	(46,976)	0	0	0
10-560-198 MKT/MERIT POOL	0	0	0	268,968	295,030
10-560-199 OVERTIME	43,225	53,194	49,651	45,000	45,000
TOTAL PERSONNEL	2,118,515	2,154,320	2,201,023	2,613,525	2,959,588
FRINGE BENEFITS					
10-560-201 FICA/MDCR	159,506	166,737	169,330	192,726	222,443
10-560-202 GROUP INSURANCE	369,397	396,999	414,876	492,852	567,509
10-560-203 RETIREMENT	260,196	284,360	280,554	284,176	330,906
10-560-204 WORKERS COMP INSURANCE	55,343	59,855	59,903	80,617	20,441
10-560-205 UNEMPL INSURANCE	3,373	3,056	3,049	4,031	4,654
10-560-207 SUPPL DEATH BENEFIT	9,967	10,289	10,976	11,085	10,757
10-560-289 ACCRUED FRINGE BENEFITS	3,594	(3,594)	0	0	0
TOTAL FRINGE BENEFITS	861,376	917,703	938,688	1,065,487	1,156,710
SUPPLIES					
10-560-330 OPERATING SUPPLIES	51,744	61,970	84,674	56,000	60,000
10-560-331 GASOLINE/OIL/ETC	218,502	204,519	151,408	248,105	248,105
10-560-332 TIRES/TUBES/BATTERIES	21,135	27,317	21,077	25,000	25,000
TOTAL SUPPLIES	291,380	293,805	257,159	329,105	333,105
OTHER CHARGES & SERVICES					
10-560-401 PROFESSIONAL SERVICES	7,215	6,764	13,736	14,000	14,000
10-560-412 SANE/PSYCH EXAMS	740	2,445	1,940	2,500	2,500
10-560-420 TELEPHONE	13,317	15,557	13,038	0	0
10-560-425 TRAVEL	7,895	7,836	13,466	15,000	15,000
10-560-427 TRAINING	15,415	20,741	16,804	26,000	26,000
10-560-451 VEH REPAIR & MAINT	113,820	72,787	99,799	70,000	70,000
10-560-452 REPAIR & MAINTENANCE	6,518	9,853	6,345	15,000	15,000
10-560-453 MAINTENANCE AGREEMENTS	5,493	1,379	0	6,000	6,000
10-560-456 TELE/INTERNET SVC PVDR	14,885	15,564	16,105	17,500	17,500
10-560-457 BOAT REPAIR & MAINT	1,572	377	0	2,500	2,500
10-560-464 RADIO SVC (900 MHZ SYSTEM)	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
10-560-482 UNIFORMS	10,179	11,431	10,299	13,000	13,000
TOTAL OTHER CHARGES & SERVICES	<u>197,049</u>	<u>164,735</u>	<u>191,533</u>	<u>181,500</u>	<u>181,500</u>
CAPITAL OUTLAY					
10-560-520 LAND	0	0	0	0	0
10-560-530 BUILDINGS	0	0	0	0	0
10-560-570 ROAD EQUIPMENT	0	0	0	0	0
10-560-571 ROAD EQUIP (CAPITALIZED)	83,028	96,099	199,257	30,000	84,000
10-560-575 MACHINERY AND EQUIPMENT	25,469	39,403	69,952	54,105	10,800
10-560-576 MACHINERY/EQUIP (CAPITALIZED)	16,774	0	7,913	0	0
TOTAL CAPITAL OUTLAY	<u>125,271</u>	<u>135,502</u>	<u>277,122</u>	<u>84,105</u>	<u>94,800</u>
DEBT SERVICE					
10-560-630 PRINCIPAL	66,127	78,555	82,233	49,505	50,168
10-560-670 INTEREST	1,688	1,878	2,057	1,244	580
TOTAL DEBT SERVICE	<u>67,814</u>	<u>80,433</u>	<u>84,290</u>	<u>50,749</u>	<u>50,748</u>
 TOTAL COUNTY SHERIFF	 <u>3,661,405</u>	 <u>3,746,498</u>	 <u>3,949,815</u>	 <u>4,324,471</u>	 <u>4,776,451</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
JUVENILE PROBATION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
10-570-400 CONTRACT/LOCAL SERVICES	159,979	151,023	155,067	208,457	218,168
TOTAL OTHER CHARGES & SERVICES	<u>159,979</u>	<u>151,023</u>	<u>155,067</u>	<u>208,457</u>	<u>218,168</u>
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TOTAL JUVENILE PROBATION	159,979	151,023	155,067	208,457	218,168

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
ADULT PROBATION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-571-107 PART TIME	14,519	15,601	16,001	16,287	17,917
10-571-110 LONGEVITY PAY	0	0	0	0	0
10-571-113 COORDINATOR	0	0	0	0	0
10-571-189 ACCRUED WAGES	334	(334)	0	0	0
TOTAL PERSONNEL	14,852	15,267	16,001	16,287	17,917
FRINGE BENEFITS					
10-571-201 FICA/MDCR	1,115	1,037	1,049	1,295	1,371
10-571-202 GROUP INSURANCE	0	0	0	0	0
10-571-203 RETIREMENT	1,746	1,929	1,967	1,909	2,039
10-571-204 WORKERS COMP INSURANCE	0	0	0	37	126
10-571-205 UNEMPL INSURANCE	0	21	22	27	29
10-571-207 SUPPL DEATH BENEFIT	67	70	77	74	66
10-571-289 ACCRUED FRINGE BENEFITS	26	(26)	0	0	0
TOTAL FRINGE BENEFITS	2,954	3,032	3,114	3,342	3,631
SUPPLIES					
10-571-330 OPERATING SUPPLIES	1,517	2,620	1,230	4,000	4,000
10-571-331 GAS/OIL/ETC	2,997	3,116	2,176	3,300	3,300
TOTAL SUPPLIES	4,514	5,736	3,406	7,300	7,300
OTHER CHARGES & SERVICES					
10-571-421 CELLULAR CHARGES	259	203	203	350	350
10-571-425 TRAVEL	0	0	0	0	0
10-571-451 VEHICLE R&M	552	47	3,998	2,000	2,000
10-571-452 REPAIR & MAINTENANCE	222	25	0	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	1,033	274	4,201	3,350	3,350
CAPITAL OUTLAY					
10-571-570 ROAD EQUIPMENT	0	0	0	0	0
10-571-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL ADULT PROBATION	23,353	24,309	26,723	30,279	32,198

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
DEPT OF PUBLIC SAFETY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-580-105 CLERK	28,496	31,249	32,811	33,322	32,365
10-580-107 PART TIME	0	8,877	14,028	14,144	18,419
10-580-110 LONGEVITY	0	0	0	0	0
10-580-189 ACCRUED WAGES	784	(807)	0	0	0
10-580-198 MKT/MERIT POOL	0	0	0	4,505	7,330
10-580-199 OVERTIME	0	0	49	0	0
TOTAL PERSONNEL	<u>29,280</u>	<u>39,319</u>	<u>46,889</u>	<u>51,971</u>	<u>58,114</u>
FRINGE BENEFITS					
10-580-201 FICA/MDCR	2,180	3,070	3,587	3,976	4,446
10-580-202 GROUP INSURANCE	59	59	70	9,299	9,785
10-580-203 RETIREMENT	3,427	4,963	5,764	5,862	6,613
10-580-204 WORKERS COMP INSURANCE	179	262	299	338	409
10-580-205 UNEMPL INSURANCE	44	59	64	83	93
10-580-207 SUPPL DEATH BENEFIT	131	179	224	229	215
10-580-289 ACCRUED FRINGE BENEFITS	62	(62)	0	0	0
TOTAL FRINGE BENEFITS	<u>6,082</u>	<u>8,529</u>	<u>10,008</u>	<u>19,787</u>	<u>21,561</u>
SUPPLIES					
10-580-330 OPERATING SUPPLIES	0	0	0	0	3,000
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
OTHER CHARGES & SERVICES					
10-580-420 TELEPHONE	0	0	0	0	0
10-580-421 CELLULAR SERVICE	0	0	0	0	0
10-580-425 TRAVEL	0	0	0	0	0
10-580-452 REPAIR & MAINTENANCE	0	0	0	0	0
10-580-460 OFFICE/BLDG RENT	10,800	12,000	13,200	13,200	0
10-580-461 EQUIPMENT LEASE	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>10,800</u>	<u>12,000</u>	<u>13,200</u>	<u>13,200</u>	<u>0</u>
CAPITAL OUTLAY					
10-580-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DEPT OF PUBLIC SAFETY	<u>46,161</u>	<u>59,849</u>	<u>70,097</u>	<u>84,958</u>	<u>82,675</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
CONTRACT SERVICES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
10-635-400 HILL COUNTRY HUMANE/SPCA	0	0	0	50,000	50,000
10-635-401 VETRIDES	0	0	0	3,000	3,000
10-635-402 TDHS (CHILD WELFARE) CLOTHING	0	0	0	2,580	0
10-635-403 TDHS (CHLD WLFR) SPECIAL NEEDS	0	0	0	420	0
10-635-404 FAMILY CRISIS CENTER	0	0	0	3,000	0
10-635-405 CHILDREN'S ADVOCACY CENTER	0	0	0	3,000	0
10-635-406 CASA	0	0	0	3,000	0
10-635-407 PAUPER CARE-BURIALS	0	0	0	1,500	1,500
10-635-408 WBCO-MEALS ON WHEELS	0	0	0	5,400	5,400
10-635-409 CRIMESTOPPERS	0	0	0	3,000	3,000
10-635-410 CARTS	0	0	0	8,000	8,000
10-635-411 SETON CARE-A-VAN	0	0	0	3,000	0
10-635-412 BOYS & GIRLS CLUB	0	0	0	3,000	0
10-635-413 CENTRAL TX WATER COAL	0	0	0	10,000	10,000
TOTAL OTHER CHARGES & SERVICES	0	0	0	98,900	80,900
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TOTAL CONTRACT SERVICES	0	0	0	98,900	80,900

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
TDHS (CHILD WELFARE)

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
10-640-400 CONTRACT SERVICES	0	0	0	0	0
10-640-427 CONFERENCE/DUES/TRAINING	0	0	0	0	0
10-640-482 CLOTHING	2,580	2,108	2,993	0	0
10-640-483 SPECIAL NEEDS	413	885	0	0	0
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TOTAL OTHER CHARGES & SERVICES	2,993	2,993	2,993	0	0
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TOTAL TDHS (CHILD WELFARE)	2,993	2,993	2,993	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY HISTORICAL COMM

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
10-655-425 TRAVEL	450	91	450	450	450
10-655-427 CONFERENCE/DUES	0	105	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>450</u>	<u>196</u>	<u>450</u>	<u>450</u>	<u>450</u>
TOTAL COUNTY HISTORICAL COMM	450	196	450	450	450

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
COUNTY PARKS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
10-660-400 CONTRACT SERVICES	1,548	1,548	1,316	2,349	2,349
10-660-437 UTILITIES	151	0	0	175	175
10-660-461 EQUIPMENT RENTAL	2,015	2,015	2,015	2,100	2,100
TOTAL OTHER CHARGES & SERVICES	<u>3,714</u>	<u>3,563</u>	<u>3,331</u>	<u>4,624</u>	<u>4,624</u>
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TOTAL COUNTY PARKS	3,714	3,563	3,331	4,624	4,624

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
AGRI LIFE EXT SVC

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-665-102 APPOINTED OFFICIAL	34,135	35,545	23,085	38,398	39,166
10-665-105 CLERK	29,474	26,396	31,606	32,844	36,608
10-665-107 PART-TIME	0	0	0	0	0
10-665-110 LONGEVITY	0	0	0	0	0
10-665-189 ACCRUED WAGES	1,064	(1,500)	0	0	0
10-665-198 MKT/MERIT POOL	0	0	0	3,033	3,087
10-665-199 OVERTIME	0	0	772	0	0
TOTAL PERSONNEL	64,673	60,441	55,463	74,275	78,861
FRINGE BENEFITS					
10-665-201 FICA/MDCR	3,529	3,423	4,243	5,682	6,033
10-665-202 GROUP INSURANCE	7,427	4,963	8,633	9,299	9,785
10-665-203 RETIREMENT	3,544	3,276	3,981	8,378	8,974
10-665-204 WORKERS COMP INSURANCE	185	172	202	483	554
10-665-205 UNEMPL INSURANCE	45	90	76	119	126
10-665-207 SUPPL DEATH BENEFIT	136	117	155	327	292
10-665-289 ACCRUED FRINGE BENEFITS	115	(115)	0	0	0
TOTAL FRINGE BENEFITS	14,981	11,925	17,290	24,288	25,764
SUPPLIES					
10-665-330 OPERATING SUPPLIES	1,540	637	674	1,800	1,800
10-665-331 GASOLINE/DIESEL	3,439	2,967	294	3,850	3,850
10-665-332 TIRES/TUBES/BATTERIES	0	366	0	400	400
10-665-399 MISCELLANEOUS SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	4,980	3,970	968	6,050	6,050
OTHER CHARGES & SERVICES					
10-665-420 TELEPHONE	971	922	1,057	1,200	1,200
10-665-425 TRAVEL	3,965	4,169	3,702	4,200	4,200
10-665-434 OUT OF COUNTY TRVL	3,831	4,559	3,856	4,000	4,000
10-665-451 VEHICLE REPAIR & MAINT.	212	152	66	300	500
10-665-491 DUES	800	835	675	845	845
TOTAL OTHER CHARGES & SERVICES	9,779	10,637	9,355	10,545	10,745
CAPITAL OUTLAY					
10-665-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	0	0	0
10-665-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL AGRI LIFE EXT SVC	94,413	86,974	83,076	115,158	121,420

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
ENVIRONMENTAL SERVICES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
10-666-105 CLERK	0	0	0	31,824	47,279
10-666-107 PART TIME	28,677	31,560	15,142	29,703	0
10-666-110 LONGEVITY PAY	450	600	600	600	600
10-666-113 COORDINATOR	50,274	53,682	58,066	54,413	55,495
10-666-114 CLERK	0	0	13,790	0	0
10-666-189 ACCRUED WAGES	2,060	(1,596)	0	0	0
10-666-198 MKT/MERIT POOL	0	0	0	2,715	7,793
10-666-199 OVERTIME	0	77	6	0	0
TOTAL PERSONNEL	<u>81,460</u>	<u>84,324</u>	<u>87,604</u>	<u>119,255</u>	<u>111,167</u>
FRINGE BENEFITS					
10-666-201 FICA/MDCR	5,684	5,786	6,423	7,527	8,458
10-666-202 GROUP INSURANCE	7,427	7,948	12,502	18,598	24,657
10-666-203 RETIREMENT	6,693	6,821	8,539	11,098	12,583
10-666-204 WORKERS COMP INSURANCE	432	488	563	627	777
10-666-205 UNEMPL INSURANCE	108	104	115	157	177
10-666-207 SUPPL DEATH BENEFIT	257	246	333	433	410
10-666-289 ACCRUED FRINGE BENEFITS	122	(122)	0	0	0
TOTAL FRINGE BENEFITS	<u>20,723</u>	<u>21,271</u>	<u>28,475</u>	<u>38,440</u>	<u>47,062</u>
SUPPLIES					
10-666-330 OPERATING SUPPLIES	1,561	330	616	1,575	1,575
10-666-331 GASOLINE/DIESEL	2,086	1,942	1,414	2,750	2,750
10-666-332 TIRES/TUBES/BATTERIES	774	0	0	800	1,520
TOTAL SUPPLIES	<u>4,422</u>	<u>2,273</u>	<u>2,031</u>	<u>5,125</u>	<u>5,845</u>
OTHER CHARGES & SERVICES					
10-666-400 CONTRACT SERVICES	0	1,481	0	500	500
10-666-401 PROFESSIONAL SERVICES	0	0	0	0	0
10-666-420 TELEPHONE	611	590	799	500	500
10-666-425 TRAVEL	31	169	300	300	300
10-666-427 CONFERENCE/DUES/TRAINING	90	480	310	800	1,800
10-666-451 VEHICLE REPAIR & MAINTENANCE	537	98	124	500	750
10-666-452 GENERAL REPAIR & MAINTENANCE	0	0	0	0	0
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
10-666-492 CONTRACT LABOR	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>7,669</u>	<u>9,218</u>	<u>7,933</u>	<u>9,000</u>	<u>10,250</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
ENVIRONMENTAL SERVICES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
CAPITAL OUTLAY					
10-666-570 ROAD EQUIPMENT	0	0	0	0	0
10-666-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	0	27,000	0
10-666-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	27,000	0
<hr/>					
TOTAL ENVIRONMENTAL SERVICES	114,274	117,085	126,042	198,820	174,324

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
GOVERNMENT TRAPPERS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
10-678-400 GOVERNMENT TRAPPERS	31,500	32,400	32,400	31,500	31,500
TOTAL OTHER CHARGES & SERVICES	31,500	32,400	32,400	31,500	31,500
TOTAL GOVERNMENT TRAPPERS	31,500	32,400	32,400	31,500	31,500

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

10 -GENERAL
TRANSFERS OUT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
TRANSFERS TO OTHER FUNDS					
10-700-015 TRANSFERS TO LAW LIBRARY	0	0	0	0	0
10-700-016 TRANSFERS TO TOWER FUND	0	29,184	29,184	29,184	29,184
10-700-017 TRANSFERS TO IHC FUND	476,561	563,194	486,981	600,000	600,000
10-700-018 TRANSFERS TO SPECIAL REVENUE	0	0	0	0	735,017
10-700-020 TRANSFERS TO LIBRARY FUND	679,473	700,771	750,638	832,891	900,892
10-700-027 TRANSFERS TO INMATE HOUSING	1,562,153	2,139,007	2,640,679	2,160,313	1,909,711
10-700-029 TRANSFERS TO GRANTS	182,705	289,936	361,021	68,518	0
10-700-034 TRANSFERS TO R&B PCT#4	6,726	0	0	0	0
10-700-060 TRANSFER TO DEBT SVC	0	0	0	0	0
10-700-085 TRANSFERS TO HRA	21,586	28,028	37,554	57,000	57,000
 TOTAL TRANSFERS TO OTHER FUNDS	 <u>2,929,204</u>	 <u>3,750,119</u>	 <u>4,306,057</u>	 <u>3,747,906</u>	 <u>4,231,804</u>
 TOTAL TRANSFERS OUT	 2,929,204	 3,750,119	 4,306,057	 3,747,906	 4,231,804
 TOTAL EXPENDITURES	 15,304,787 =====	 16,835,414 =====	 17,790,157 =====	 20,065,016 =====	 21,539,686 =====
 REVENUES OVER/(UNDER) EXPENDITURES	 1,112,570 =====	 284,602 =====	 133,039 =====	 (1,612,426) =====	 (2,410,441) =====

ECONOMIC DEVELOPMENT FUND

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BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

14 -ECONOMIC DEVELOPMENT

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	COUNTY SALES TAX	263,940	334,840	242,676	300,000	500,000
	INTEREST EARNED	3,063	1,677	1,827	2,000	2,000
		-----	-----	-----	-----	-----
	TOTAL REVENUES	267,003	336,517	244,503	302,000	502,000
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	HOTEL/MOTEL TAX	239,109	272,052	261,271	355,718	586,279
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	239,109	272,052	261,271	355,718	586,279
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	27,894	64,465	(16,768)	(53,718)	(84,279)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

14 -ECONOMIC DEVELOPMENT

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
COUNTY SALES TAX					
14-341-100 HOTEL/MOTEL TAX	263,940	334,840	242,676	300,000	500,000
TOTAL COUNTY SALES TAX	<u>263,940</u>	<u>334,840</u>	<u>242,676</u>	<u>300,000</u>	<u>500,000</u>
INTEREST EARNED					
14-360-100 INTEREST EARNED	3,063	1,677	1,827	2,000	2,000
TOTAL INTEREST EARNED	<u>3,063</u>	<u>1,677</u>	<u>1,827</u>	<u>2,000</u>	<u>2,000</u>
<hr/>					
TOTAL REVENUES	<u>267,003</u> =====	<u>336,517</u> =====	<u>244,503</u> =====	<u>302,000</u> =====	<u>502,000</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

14 -ECONOMIC DEVELOPMENT
HOTEL/MOTEL TAX

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
14-664-105 CLERKS	0	0	0	15,912	17,077
14-664-113 COORDINATOR	37,977	40,482	36,019	22,049	38,163
14-664-189 ACCRUED WAGES	854	(876)	0	0	0
14-664-198 MERIT POOL	0	0	0	2,909	0
TOTAL PERSONNEL	38,832	39,607	36,019	40,870	55,240
FRINGE BENEFITS					
14-664-201 FICA/MDCR	2,882	3,090	2,752	3,127	3,606
14-664-202 GROUP INSURANCE	7,427	7,948	6,834	0	4,893
14-664-203 RETIREMENT	4,568	5,010	4,432	4,610	5,365
14-664-204 WORKERS COMP INSURANCE	239	265	230	266	317
14-664-205 UNEMPL INSURANCE	59	56	50	65	83
14-664-207 SUPPL DEATH BENEFIT	175	181	171	180	175
14-664-289 ACCRUED FRINGE BENEFITS	67	(67)	0	0	0
TOTAL FRINGE BENEFITS	15,416	16,483	14,470	8,248	14,439
SUPPLIES					
14-664-311 POSTAGE	2,466	641	55	0	0
14-664-330 OPERATING SUPPLIES	959	897	125	0	0
TOTAL SUPPLIES	3,424	1,538	180	0	0
OTHER CHARGES & SERVICES					
14-664-400 CONTRACT SERVICES	7,742	280	0	2,500	8,500
14-664-401 PROF SVCS/AD AGENCY	0	0	0	0	0
14-664-420 TELEPHONE	653	634	383	600	600
14-664-425 TRAVEL	4,149	3,578	812	0	0
14-664-427 CONFERENCE/DUES/TRAINING	1,356	2,030	1,296	3,000	12,000
14-664-450 SPECIAL EVENTS	1,917	4,320	39,137	100,000	150,000
14-664-452 REPAIR/MAINTENANCE	0	0	0	0	0
14-664-456 INTERNET SVC PVDR(ISP)	456	418	456	500	500
14-664-458 MARKETING & PROMOTIONS	131,235	146,918	140,793	150,000	250,000
14-664-460 HISTORICAL EXPENDITURES	0	0	0	0	30,000
14-664-461 EQUIPMENT RENTAL	4,324	4,164	1,445	0	0
14-664-491 DUES	29,605	24,448	26,279	30,000	35,000
14-664-498 UNALLOCATED	0	0	0	20,000	30,000
14-664-499 MISCELLANEOUS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	181,437	186,790	210,602	306,600	516,600
CAPITAL OUTLAY					
14-664-571 ROAD EQUIPMENT (CAPITALIZED)	0	27,634	0	0	0
14-664-575 MACHINERY & EQUIP (INVENTORIED)	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

14 -ECONOMIC DEVELOPMENT
HOTEL/MOTEL TAX

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
14-664-576 MACHINERY & EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	27,634	0	0	0
<hr/>					
TOTAL HOTEL/MOTEL TAX	239,109	272,052	261,271	355,718	586,279
TOTAL EXPENDITURES	239,109	272,052	261,271	355,718	586,279
	=====	=====	=====	=====	=====
REVENUES OVER/ (UNDER) EXPENDITURES	27,894	64,465	(16,768)	(53,718)	(84,279)
	=====	=====	=====	=====	=====

LAW LIBRARY FUND

LAW LIBRARY FUND

LAW LIBRARY FUND

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BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

15 -LAW LIBRARY

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	CHARGES FOR SERVICES	29,499	26,175	30,459	24,500	28,000
	INTEREST EARNED	0	0	0	0	0
	SALE OF FIXED ASSETS	192	0	0	0	0
	TRANSFERS IN	0	0	0	0	0
	TOTAL REVENUES	29,691	26,175	30,459	24,500	28,000
EXPENDITURE SUMMARY						
	LAW LIBRARY	4,629	19,930	24,086	24,500	28,000
	TOTAL EXPENDITURES	4,629	19,930	24,086	24,500	28,000
	REVENUES OVER/ (UNDER) EXPENDITURES	25,062	6,245	6,372	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

15 -LAW LIBRARY

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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CHARGES FOR SERVICES					
15-340-403 COUNTY COURT FEES	12,434	12,009	13,125	10,000	13,000
15-340-450 DISTRICT COURT FEES	17,065	14,167	17,333	14,500	15,000
TOTAL CHARGES FOR SERVICES	<u>29,499</u>	<u>26,175</u>	<u>30,459</u>	<u>24,500</u>	<u>28,000</u>
INTEREST EARNED					
15-360-100 INTEREST EARNED	0	0	0	0	0
TOTAL INTEREST EARNED	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SALE OF FIXED ASSETS					
15-364-000 SALE OF FIXED ASSETS	192	0	0	0	0
TOTAL SALE OF FIXED ASSETS	<u>192</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
15-390-010 TRANSFER IN FROM GENERAL FUND	0	0	0	0	0
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL REVENUES	<u>29,691</u> =====	<u>26,175</u> =====	<u>30,459</u> =====	<u>24,500</u> =====	<u>28,000</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

15 -LAW LIBRARY
LAW LIBRARY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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SUPPLIES					
15-465-330 OPERATING SUPPLIES	1,300	15,569	16,924	15,000	13,000
15-465-331 OPERATING SUPPLIES-DIST CRT	3,329	4,362	7,162	9,500	15,000
TOTAL SUPPLIES	<u>4,629</u>	<u>19,930</u>	<u>24,086</u>	<u>24,500</u>	<u>28,000</u>
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TOTAL LAW LIBRARY	4,629	19,930	24,086	24,500	28,000
TOTAL EXPENDITURES	4,629 =====	19,930 =====	24,086 =====	24,500 =====	28,000 =====
REVENUES OVER/ (UNDER) EXPENDITURES	<u>25,062</u> =====	<u>6,245</u> =====	<u>6,372</u> =====	<u>0</u> =====	<u>0</u> =====

WESTERN TOWER PROJECT

WESTERN TOWER PROJECT

WESTERN TOWER PROJECT

WESTERN TOWER PROJECT

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WESTERN TOWER PROJECT

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

16 -WESTERN CTY TOWER SYSTEM

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	MISCELLANEOUS GRANTS	0	161,428	163,004	203,904	203,904
	INTEREST EARNED	0	(28)	62	0	0
	TRANSFERS IN	0	29,184	29,184	29,184	29,184
	TOTAL REVENUES	0	190,584	192,250	233,088	233,088
EXPENDITURE SUMMARY						
	WESTERN COUNTIES TOWER	0	176,712	173,291	233,088	233,088
	TOTAL EXPENDITURES	0	176,712	173,291	233,088	233,088
	REVENUES OVER/ (UNDER) EXPENDITURES	0	13,872	18,958	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

16 -WESTERN CTY TOWER SYSTEM

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
MISCELLANEOUS GRANTS					
16-336-300 LLANO COUNTY RADIO SUB FEES	0	46,890	47,534	63,936	63,936
16-336-400 BLANCO COUNTY RADIO FEE	0	21,129	21,419	28,800	28,800
16-336-500 CITY OF MARBLE FALLS RADIO FEE	0	46,753	47,395	63,744	63,744
16-336-600 VFD RADIO SUB FEES	0	28,032	28,032	28,032	28,032
16-336-700 CITY OF BURNET RADIO FEES	0	17,088	17,088	17,088	17,088
16-336-720 BURNET CISD	0	0	0	0	0
16-336-740 MARBLE FALLS ISD	0	0	0	0	0
16-336-800 CITY OF BERTRAM RADIO FEES	0	1,536	1,536	2,304	2,304
TOTAL MISCELLANEOUS GRANTS	0	161,428	163,004	203,904	203,904
INTEREST EARNED					
16-360-100 INTEREST EARNED	0	(28)	62	0	0
TOTAL INTEREST EARNED	0	(28)	62	0	0
TRANSFERS IN					
16-390-010 TRANSFER IN FROM GEN FUND	0	29,184	29,184	29,184	29,184
TOTAL TRANSFERS IN	0	29,184	29,184	29,184	29,184
TOTAL REVENUES	0	190,584	192,250	233,088	233,088

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

16 -WESTERN CTY TOWER SYSTEM
WESTERN COUNTIES TOWER

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	52,900	53,000	60,000	60,000
16-407-437 ETHERNET	0	8,643	8,785	8,000	8,000
16-407-452 REPAIR/MAINT	0	109,957	110,660	133,928	133,928
16-407-499 MISC	0	5,213	847	6,000	6,000
TOTAL OTHER CHARGES & SERVICES	0	176,712	173,291	211,288	211,288
TOTAL WESTERN COUNTIES TOWER	0	176,712	173,291	233,088	233,088
TOTAL EXPENDITURES	0	176,712	173,291	233,088	233,088
REVENUES OVER/(UNDER) EXPENDITURES	0	13,872	18,958	0	0

INDIGENT HEALTH CARE

INDIGENT HEALTH CARE

INDIGENT HEALTH CARE

INDIGENT HEALTH CARE

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INDIGENT HEALTH CARE

INDIGENT HEALTH CARE

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

17 -INDIGENT HEALTH CARE

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	STATE GRANTS	0	0	0	0	0
	TRANSFERS IN	476,561	563,194	486,981	600,000	600,000
		-----	-----	-----	-----	-----
	TOTAL REVENUES	476,561	563,194	486,981	600,000	600,000
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	IHC (ELIGIBLE EXPENSE)	428,855	552,571	485,127	0	0
	IHC (ADMN EXP)	47,791	10,623	1,855	600,000	600,000
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	476,647	563,194	486,981	600,000	600,000
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	(86)	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

17 -INDIGENT HEALTH CARE

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
STATE GRANTS					
17-333-300 REIMBURSEMENTS	0	0	0	0	0
TOTAL STATE GRANTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
17-390-010 TRANSFERS IN FRM GENERAL FUND	476,561	563,194	486,981	600,000	600,000
TOTAL TRANSFERS IN	<u>476,561</u>	<u>563,194</u>	<u>486,981</u>	<u>600,000</u>	<u>600,000</u>
<hr/>					
TOTAL REVENUES	<u>476,561</u> =====	<u>563,194</u> =====	<u>486,981</u> =====	<u>600,000</u> =====	<u>600,000</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

17 -INDIGENT HEALTH CARE
IHC (ELIGIBLE EXPENSE)

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
17-635-400 CONTRACT SERVICES	143,711	472,919	461,343	0	0
TOTAL OTHER CHARGES & SERVICES	<u>143,711</u>	<u>472,919</u>	<u>461,343</u>	<u>0</u>	<u>0</u>
HEALTH CARE EXPENSE					
17-635-700 PHYSICIAN, NONEMERGENCY	50,260	32,899	9,439	0	0
17-635-701 PRESCRIPTION DRUGS	9,225	17,280	9,544	0	0
17-635-702 HOSPITAL, INPATIENT	120,137	9,647	0	0	0
17-635-703 HOSPITAL, OUTPATIENT	90,156	0	0	0	0
17-635-704 X RAY	7,950	18,757	4,801	0	0
17-635-711 OTHER	7,417	1,070	0	0	0
TOTAL HEALTH CARE EXPENSE	<u>285,145</u>	<u>79,652</u>	<u>23,784</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL IHC (ELIGIBLE EXPENSE)	428,855	552,571	485,127	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

17 -INDIGENT HEALTH CARE
IHC (ADMN EXP)

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
17-637-110 LONGEVITY	375	0	0	0	0
17-637-113 COORDINATOR	22,699	0	0	0	0
17-637-189 ACCRUED WAGES	(40)	0	0	0	0
17-637-198 MERIT POOL	0	0	0	0	0
17-637-199 OVERTIME	0	0	0	0	0
TOTAL PERSONNEL	23,034	0	0	0	0
FRINGE BENEFITS					
17-637-201 FICA/MDCR	1,739	0	0	0	0
17-637-202 GROUP INSURANCE	4,329	0	0	0	0
17-637-203 RETIREMENT	2,491	0	0	0	0
17-637-204 WORKERS COMP INSURANCE	138	0	0	0	0
17-637-205 UNEMPL INSURANCE	49	0	0	0	0
17-637-207 SUPPL DEATH BENEFIT	95	0	0	0	0
17-637-289 ACCRUED FRINGE BENEFITS	0	0	0	0	0
TOTAL FRINGE BENEFITS	8,841	0	0	0	0
SUPPLIES					
17-637-310 OFFICE SUPPLIES	75	0	0	0	0
TOTAL SUPPLIES	75	0	0	0	0
OTHER CHARGES & SERVICES					
17-637-401 PROFESSIONAL SERVICES	908	959	695	594,000	594,000
17-637-420 TELEPHONE	347	0	0	0	0
17-637-425 CONFERENCE/TRAVEL	846	0	0	0	0
17-637-435 PRINTING/BINDING	17	0	0	0	0
17-637-453 MAINTENANCE AGREEMENTS	0	0	0	0	0
17-637-461 SOFTWARE LEASE	13,724	9,664	1,160	6,000	6,000
TOTAL OTHER CHARGES & SERVICES	15,842	10,623	1,855	600,000	600,000
TOTAL IHC (ADMN EXP)	47,791	10,623	1,855	600,000	600,000
TOTAL EXPENDITURES	476,647	563,194	486,981	600,000	600,000
REVENUES OVER/(UNDER) EXPENDITURES	(86)	0	0	0	0

SPECIAL REVENUE FUND

SPECIAL REVENUE FUND

SPECIAL REVENUE FUND

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SPECIAL REVENUE FUND

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	0	0	0	0	0
	CAPCO GRANTS	0	0	0	0	0
	STATE GRANTS	0	0	0	0	0
	STATE SHARED REVENUES	0	0	0	0	43,920
	INTERLOCAL CONTRACTS	0	0	0	0	0
	CHARGES FOR SERVICES	0	0	0	0	220,746
	FINES & FORFEITURES	0	0	0	0	0
	INTEREST EARNED	0	0	0	0	0
	SALE OF FIXED ASSETS	0	0	0	0	0
	CONTRIBUTIONS/DONATION	0	0	0	0	0
	OTHER	0	0	0	0	346,955
	TRANSFERS IN	0	0	0	0	460,017
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,071,638</u>
	TOTAL REVENUES	=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	COUNTY RECORDS MGMT	0	0	0	0	60,000
	COUNTY CLERK	0	0	0	0	0
	CO CLERK RECORDS MGMT	0	0	0	0	62,082
	EMERGENCY MANAGEMENT	0	0	0	0	0
	VETRIDE	0	0	0	0	0
	NON-DEPARTMENTAL	0	0	0	0	330,000
	CO CLERK RECORDS ARCHIVE	0	0	0	0	16,800
	911	0	0	0	0	0
	COUNTY COURT AT LAW	0	0	0	0	0
	DIST CLERK RECORDS MGMT	0	0	0	0	18,206
	DISTRICT CLERK	0	0	0	0	0
	JUSTICE OF THE PEACE #1	0	0	0	0	0
	JUSTICE OF THE PEACE #2	0	0	0	0	0
	JUSTICE OF THE PEACE #3	0	0	0	0	0
	JUSTICE OF THE PEACE #4	0	0	0	0	0
	BLOOD DRAW PROGRAM	0	0	0	0	15,000
	COUNTY ATTORNEY	0	0	0	0	0
	CO ATT CHECK COLLECTION	0	0	0	0	23,618
	DIST ATT FORFEITURES	0	0	0	0	31,519
	DIST ATT LAW ENF SPECIAL	0	0	0	0	1,955
	DIST ATT COLLECTION FEES	0	0	0	0	13,628
	DISTRICT ATTORNEY	0	0	0	0	0
	DIST ATT APPORTIONMENT	0	0	0	0	13,920
	ELECTIONS	0	0	0	0	0
	JAIL OPERATING	0	0	0	0	0
	JAIL COMMISSARY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
	SOU STATE FORFEITURES	0	0	0	0	0
	SOU FED FORFEITURES	0	0	0	0	0
	CONSTABLES-ALL	0	0	0	0	0
	CONSTABLE #1	0	0	0	0	0
	CONSTABLE #2	0	0	0	0	0
	CONSTABLE #3	0	0	0	0	0
	CONSTABLE #4	0	0	0	0	0
	SHERIFF	0	0	0	0	0
	COURTHOUSE SECURITY	0	0	0	0	433,501
	HOT AUTO THFT TASK FORCE	0	0	0	0	0
	CONTRACT SERVICES	0	0	0	0	30,000
	LIBRARY SYSTEM	0	0	0	0	0
	HERMAN BROWN LIBRARY	0	0	0	0	0
	MARBLE FALLS LIBRARY	0	0	0	0	0
	BERTRAM LIBRARY	0	0	0	0	0
	OAKALLA LIBRARY	0	0	0	0	0
	HISTORICAL COMMISSION	0	0	0	0	0
	HBL FRIENDS EXPANSION	0	0	0	0	0
	ROAD & BRIDGE, GENERAL	0	0	0	0	0
	ROAD & BRIDGE, PCT 1	0	0	0	0	0
	ROAD & BRIDGE, PCT 2	0	0	0	0	0
	R&B COMMON EQUIPMENT	0	0	0	0	75,000
	HOTEL/MOTEL TAX	0	0	0	0	0
		-----	-----	-----	-----	-----
	TOTAL EXPENDITURES	0	0	0	0	1,125,229
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	0	0	0	0	(53,591)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
GENERAL PROPERTY TAXES					
18-310-614 R&B GEN - RB4 CETRZ1	0	0	0	0	0
TOTAL GENERAL PROPERTY TAXES	0	0	0	0	0
CAPCO GRANTS					
18-331-100 911 FY02 & TXDOT EMS LOCAL PRJ	0	0	0	0	0
TOTAL CAPCO GRANTS	0	0	0	0	0
STATE GRANTS					
18-333-100 INDIGENT DEFENSE EXCESS DISTR	0	0	0	0	0
TOTAL STATE GRANTS	0	0	0	0	0
STATE SHARED REVENUES					
18-334-100 CO CLK TIME PAYMENTS	0	0	0	0	0
18-334-101 COURT RELATED PURPOSES	0	0	0	0	0
18-334-102 SUPPORT OF JUDICIARY	0	0	0	0	0
18-334-103 DCLK TIME PAYMENTS	0	0	0	0	0
18-334-104 JP1 TIME PAYMENTS	0	0	0	0	0
18-334-105 JP2 TIME PAYMENTS	0	0	0	0	0
18-334-106 JP3 TIME PAYMENTS	0	0	0	0	0
18-334-107 JP4 TIME PAYMENTS	0	0	0	0	0
18-334-108 DIST ATT APPORTIONMENT	0	0	0	0	13,920
18-334-109 OPT CNTY FEE FOR CHILD SAFETY	0	0	0	0	30,000
TOTAL STATE SHARED REVENUES	0	0	0	0	43,920
INTERLOCAL CONTRACTS					
18-339-100 HMT CONF CENTER FEAS STUDY	0	0	0	0	0
18-339-200 LIBRARY CITY BOOK FUND	0	0	0	0	0
18-339-300 LIB FRIENDS SAL/BEN CONTRIB	0	0	0	0	0
18-339-301 HB LIBRARY FRIENDS EXPANSION	0	0	0	0	0
TOTAL INTERLOCAL CONTRACTS	0	0	0	0	0
CHARGES FOR SERVICES					
18-340-100 CO CLK ERRORS & OMISSIONS	0	0	0	0	0
18-340-101 CO CLK PRES VITAL RECORDS	0	0	0	0	0
18-340-102 CCLK RECORDS MANAGEMENT	0	0	0	0	75,000
18-340-103 CCLK & DCLK TECHNOLOGY	0	0	0	0	0
18-340-104 CHILD ABUSE PREVENTION	0	0	0	0	0
18-340-105 FAMILY PROTECTION FEE	0	0	0	0	0
18-340-106 COUNTY RECORDS MANAGEMENT	0	0	0	0	20,000
18-340-107 DRUG COURT PROGRAM	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
18-340-108 CO CLK RECORDS ARCHIVE	0	0	0	0	60,000
18-340-109 PROBATE COURT EDUCATION	0	0	0	0	0
18-340-110 COURT REPORTER SVC FEE	0	0	0	0	0
18-340-111 DCLK ERRORS & OMISSIONS	0	0	0	0	0
18-340-112 DCLK RECORDS MANAGEMENT	0	0	0	0	3,500
18-340-113 DCLK TECHNOLOGY FUND	0	0	0	0	0
18-340-115 JP1 TECHNOLOGY FUND	0	0	0	0	0
18-340-116 JP1 BUILDING SECURITY FUND	0	0	0	0	0
18-340-117 JP2 TECHNOLOGY	0	0	0	0	0
18-340-118 JP2 BUILDING SECURITY	0	0	0	0	0
18-340-119 JP3 TECHNOLOGY	0	0	0	0	0
18-340-120 JP3 BUILDING SECURITY	0	0	0	0	0
18-340-121 JP4 TECHNOLOGY	0	0	0	0	0
18-340-122 JP4 BUILDING SECURITY	0	0	0	0	0
18-340-123 CO ATT DISCOVERY FEES	0	0	0	0	0
18-340-124 DIST ATT COLLECTION FEES	0	0	0	0	13,628
18-340-125 JURY FUND - ESTRAYS	0	0	0	0	0
18-340-126 ATTF INSPECTION FEES	0	0	0	0	0
18-340-127 911-SALE OF HOUSE SIGNS	0	0	0	0	0
18-340-128 CO ATT CHECK COLL FEES	0	0	0	0	23,618
18-340-129 ELECTION SERVICES	0	0	0	0	0
18-340-130 JAIL COMMISSARY SALES	0	0	0	0	0
18-340-131 COURTHOUSE SECURITY	0	0	0	0	25,000
18-340-132 HERMAN BROWN LIBRARY FEES	0	0	0	0	0
18-340-133 MARBLE FALLS LIBRARY FEES	0	0	0	0	0
18-340-134 BERTRAM LIBRARY FEES	0	0	0	0	0
18-340-135 OAKALLA LIBRARY FEES	0	0	0	0	0
18-340-136 JP1 TRUANCY COURT	0	0	0	0	0
18-340-137 JP2 TRUANCY COURT	0	0	0	0	0
18-340-138 E-FILING	0	0	0	0	0
18-340-139 BAIL BOND APPL FEES	0	0	0	0	0
18-340-140 DA PRETRIAL INTERVENTION	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	0	0	0	0	220,746
FINES & FORFEITURES					
18-350-100 D A CHPT 59 FORF	0	0	0	0	0
18-350-101 SOU STATE FORFEITURES	0	0	0	0	0
18-350-102 SOU FEDERAL FORFEITURES	0	0	0	0	0
18-350-103 HERMAN BROWN LIBRARY FINES	0	0	0	0	0
18-350-104 MARBLE FALLS LIBRARY FINES	0	0	0	0	0
18-350-105 BERTRAM LIBRARY FINES	0	0	0	0	0
18-350-106 OAKALLA LIBRARY FINES	0	0	0	0	0
TOTAL FINES & FORFEITURES	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
INTEREST EARNED					
18-360-100 CCLK RECORDS MGMT - INTEREST	0	0	0	0	0
18-360-101 CO ATT CHECK COLL - INTEREST	0	0	0	0	0
18-360-102 D A CHPT 59 FORF - INTEREST	0	0	0	0	0
18-360-103 DATT LAW ENF SPEC - INTEREST	0	0	0	0	0
18-360-104 DIST ATT COLL FEES- INTEREST	0	0	0	0	0
18-360-105 JAIL COMMISSARY - INTEREST	0	0	0	0	0
18-360-106 SOU STATE FORF - INTEREST	0	0	0	0	0
18-360-107 SOU FEDERAL FORF - INTEREST	0	0	0	0	0
18-360-108 CCLK RECORDS ARCH - INTEREST	0	0	0	0	0
TOTAL INTEREST EARNED	0	0	0	0	0
SALE OF FIXED ASSETS					
18-364-100 CCRM SALE OF FIXED ASSETS	0	0	0	0	0
18-364-101 SOU ST FORF-SALE FIXED ASSETS	0	0	0	0	0
18-364-102 SOU FED FORF-SALE FIXED ASSETS	0	0	0	0	0
TOTAL SALE OF FIXED ASSETS	0	0	0	0	0
CONTRIBUTIONS/DONATION					
18-367-100 EMERG MGMT - CERT DONATIONS	0	0	0	0	0
18-367-101 VETRIDE PROGRAM DONATIONS	0	0	0	0	0
18-367-102 EMPL CHRISTMAS DONATIONS	0	0	0	0	0
18-367-103 DA VICTIM SERVICES DONATIONS	0	0	0	0	0
18-367-104 SHERIFF'S OFFICE - DONATIONS	0	0	0	0	0
18-367-105 HISTORICAL COMM MARKETING	0	0	0	0	0
18-367-106 HCOMM DONATIONS	0	0	0	0	0
18-367-107 HCOMM OLD JAIL DONATIONS	0	0	0	0	0
18-367-108 H COMM IRON BRIDGES DONATIONS	0	0	0	0	0
TOTAL CONTRIBUTIONS/DONATION	0	0	0	0	0
OTHER					
18-370-100 TOWERS/EOC REPAIR & MAINT	0	0	0	0	0
18-370-101 ANIMAL SHELTER	0	0	0	0	0
18-370-102 VEHICLE SELF-INSURANCE	0	0	0	0	30,000
18-370-103 RISK INS PREM ADJUSTMENT	0	0	0	0	0
18-370-104 BUILDINGS (JAIL)	0	0	0	0	0
18-370-105 BUILDINGS	0	0	0	0	300,000
18-370-106 BLOOD DRAW PROGRAM	0	0	0	0	15,000
18-370-107 CO ATT LEOSE TRAINING	0	0	0	0	0
18-370-108 DIST ATT LAW ENF SPECIAL	0	0	0	0	1,955
18-370-109 DIST ATT LEOSE TRAINING	0	0	0	0	0
18-370-110 JAIL INDIGENT REIMBURSEMENTS	0	0	0	0	0
18-370-111 JAIL OPERATIONS	0	0	0	0	0
18-370-112 JAIL CAPITAL EXPENDITURES	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
18-370-113 CONST1 LEOSE TRAINING	0	0	0	0	0
18-370-114 CONST2 LEOSE TRAINING	0	0	0	0	0
18-370-115 CONST3 LEOSE TRAINING	0	0	0	0	0
18-370-116 CONST4 LEOSE TRAINING	0	0	0	0	0
18-370-117 SHERIFF LEOSE TRAINING	0	0	0	0	0
18-370-118 HCOMM HISTORY BOOKS	0	0	0	0	0
18-370-119 R&B COMMONLY OWNED EQUIP	0	0	0	0	0
18-370-120 RB1 BOAT RAMP (LCRA)	0	0	0	0	0
18-370-121 RB1 OLA'S LANE	0	0	0	0	0
18-370-122 RB1 ANCIENT OAKS	0	0	0	0	0
18-370-123 RB1 MESQUITE/W WILLOW	0	0	0	0	0
18-370-124 RB1 GREENWOOD HILLS TR(TB LGE)	0	0	0	0	0
18-370-125 RB2 NORTHRIDGE ROAD	0	0	0	0	0
18-370-126 SHERIFF ROAD CONST PRJ	0	0	0	0	0
18-370-127 CONSTS ROAD CONST PRJ	0	0	0	0	0
18-370-128 AGENCY FOR HHW COLLECTIONS	0	0	0	0	0
18-370-129 BURNET COUNTY HEALTH AUTHORITY	0	0	0	0	0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>346,955</u>
TRANSFERS IN					
18-390-487 TRANSFER IN - DA COLL FEE	0	0	0	0	0
18-390-513 TRANSFER IN - JAIL COMMISSARY	0	0	0	0	0
18-390-561 TRANSFERS IN CHS	0	0	0	0	385,017
18-390-615 TRANSFERS IN FROM RB GENERAL	0	0	0	0	75,000
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>460,017</u>
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,071,638</u>
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
COUNTY RECORDS MGMT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
FRINGE BENEFITS					
18-402-202 GROUP INSURANCE	0	0	0	0	0
TOTAL FRINGE BENEFITS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUPPLIES					
18-402-330 OPERATING SUPPLIES	0	0	0	0	400
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>
OTHER CHARGES & SERVICES					
18-402-401 PROFESSIONAL SERVICES	0	0	0	0	57,950
18-402-454 SUPPORT FEES	0	0	0	0	1,650
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,600</u>
<hr/>					
TOTAL COUNTY RECORDS MGMT	0	0	0	0	60,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
COUNTY CLERK

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-403-400 TIME PAYMENTS	0	0	0	0	0
18-403-401 ERRORS & OMISSIONS	0	0	0	0	0
18-403-402 PRESERVATION VITAL RECORDS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL COUNTY CLERK	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CO CLERK RECORDS MGMT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
SUPPLIES					
18-404-330 OPERATING SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER CHARGES & SERVICES					
18-404-427 CONF/DUES/TRAINING	0	0	0	0	1,000
18-404-454 SUPPORT FEES	0	0	0	0	61,082
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,082</u>
<hr/>					
TOTAL CO CLERK RECORDS MGMT	0	0	0	0	62,082

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
EMERGENCY MANAGEMENT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-406-454 TOWERS/EOC REPAIR & MAINT	0	0	0	0	0
18-406-498 CERT PROGRAM	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EMERGENCY MANAGEMENT	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
VETRIDE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-408-330 OPERATING SUPPLIES	0	0	0	0	0
18-408-331 FUEL	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-408-400 CONTRACT SVCS/PROJ MGR	0	0	0	0	0
18-408-401 CONTRACT DRIVERS	0	0	0	0	0
18-408-409 VEHICLE INSURANCE	0	0	0	0	0
18-408-420 CELL PHONES	0	0	0	0	0
18-408-421 TOLL FREE NUMBER	0	0	0	0	0
18-408-451 VEHICLE REPAIR & MAINT	0	0	0	0	0
18-408-498 VETRIDE PROGRAM	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-408-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-408-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL VETRIDE	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
NON-DEPARTMENTAL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-409-370 EML CHRISTMAS DONATIONS	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-409-470 FAMILY PROTECTION FEE	0	0	0	0	0
18-409-472 BUR CNTY HEALTH AUTHORITY	0	0	0	0	0
18-409-473 DRUG COURT PROGRAM	0	0	0	0	0
18-409-474 VEHICLE SELF-INSURANCE	0	0	0	0	30,000
18-409-475 CCLK & DCLK TECHNOLOGY	0	0	0	0	0
18-409-476 COURT RELATED PURPOSES	0	0	0	0	0
18-409-477 CHILD ABUSE PREVENTION	0	0	0	0	0
18-409-480 OPT CNTY FEE FOR CHILD SAFETY	0	0	0	0	0
18-409-494 JURY FUND - ESTRAYS	0	0	0	0	0
18-409-495 E-FILING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	30,000
CAPITAL OUTLAY					
18-409-533 BUILDINGS	0	0	0	0	300,000
18-409-534 BUILDINGS (JAIL)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	300,000
TOTAL NON-DEPARTMENTAL	0	0	0	0	330,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CO CLERK RECORDS ARCHIVE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-410-330 OPERATING SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-410-401 PROFESSIONAL SERVICES	0	0	0	0	16,000
18-410-425 TRAVEL	0	0	0	0	0
18-410-427 CONF/DUES/TRAINING	0	0	0	0	0
18-410-499 MISCELLANEOUS SERVICE	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	16,000
CAPITAL OUTLAY					
18-410-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	800
18-410-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	800
TOTAL CO CLERK RECORDS ARCHIVE	0	0	0	0	16,800

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
911

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
PERSONNEL					
18-419-107 PART-TIME	0	0	0	0	0
TOTAL PERSONNEL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
SUPPLIES					
18-419-398 SALE OF 911 ROAD SIGNS	0	0	0	0	0
TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL 911	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
COUNTY COURT AT LAW

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
FRINGE BENEFITS					
18-426-201 FICA/MDCR	0	0	0	0	0
18-426-202 GROUP INSURANCE	0	0	0	0	0
18-426-203 RETIREMENT	0	0	0	0	0
18-426-204 WORKERS COMP INS	0	0	0	0	0
18-426-205 UNEMPL INS	0	0	0	0	0
18-426-207 SUPPL DEATH BENEFIT	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-426-474 COURT REPORTER SVC FEE	0	0	0	0	0
18-426-475 PROBATE COURT EDUCATION	0	0	0	0	0
18-426-476 SUPPORT OF JUDICIARY	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL COUNTY COURT AT LAW	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
DIST CLERK RECORDS MGMT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-449-180 TEMPORARY LABOR	0	0	0	0	10,000
TOTAL PERSONNEL	0	0	0	0	10,000
FRINGE BENEFITS					
18-449-201 FICA/MDCR	0	0	0	0	0
18-449-202 GROUP INSURANCE	0	0	0	0	0
18-449-203 RETIREMENT	0	0	0	0	0
18-449-204 WORKERS COMP INSURANCE	0	0	0	0	0
18-449-205 UNEMPL INSURANCE	0	0	0	0	0
18-449-207 SUPPL DEATH BENEFIT	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0
SUPPLIES					
18-449-330 OPERATING SUPPLIES	0	0	0	0	8,206
TOTAL SUPPLIES	0	0	0	0	8,206
OTHER CHARGES & SERVICES					
18-449-401 PROFESSIONAL SERVICES	0	0	0	0	0
18-449-436 COPY/MICROFILMING	0	0	0	0	0
18-449-452 REPAIR/MAINT/RESTORATIONE	0	0	0	0	0
18-449-453 MAINTENANCE AGREEMENTS	0	0	0	0	0
18-449-492 CONTRACT LABOR	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-449-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DIST CLERK RECORDS MGMT	0	0	0	0	18,206

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
DISTRICT CLERK

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-450-410 DCLK ERRORS & OMISSIONS	0	0	0	0	0
18-450-474 DCLK TIME PAYMENTS	0	0	0	0	0
18-450-477 DCLK TECHNOLOGY FUND	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL DISTRICT CLERK	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
JUSTICE OF THE PEACE #1

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-451-474 JP1 TIME PAYMENTS	0	0	0	0	0
18-451-477 JP1 TECHNOLOGY FUND	0	0	0	0	0
18-451-478 JP1 BUILDING SECURITY	0	0	0	0	0
18-451-479 JP1 TRUANCY COURT	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
<hr/>					
TOTAL JUSTICE OF THE PEACE #1	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
JUSTICE OF THE PEACE #2

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-452-474 JP2 TIME PAYMENTS	0	0	0	0	0
18-452-477 JP2 TECHNOLOGY	0	0	0	0	0
18-452-478 JP2 BUILDING SECURITY	0	0	0	0	0
18-452-479 JP2 TRUANCY COURT	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
<hr/>					
TOTAL JUSTICE OF THE PEACE #2	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
JUSTICE OF THE PEACE #3

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-453-474 JP3 TIME PAYMENTS	0	0	0	0	0
18-453-477 JP3 TECHNOLOGY	0	0	0	0	0
18-453-478 JP3 BUILDING SECURITY	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL JUSTICE OF THE PEACE #3	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
JUSTICE OF THE PEACE #4

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-454-474 JP4 TIME PAYMENTS	0	0	0	0	0
18-454-477 JP4 TECHNOLOGY	0	0	0	0	0
18-454-478 JP4 BUILDING SECURITY	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL JUSTICE OF THE PEACE #4	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
BLOOD DRAW PROGRAM

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-474-330 OPERATING SUPPLIES	0	0	0	0	15,000
TOTAL SUPPLIES	0	0	0	0	15,000
OTHER CHARGES & SERVICES					
18-474-493 CONTRACT SERVICES	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-474-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL BLOOD DRAW PROGRAM	0	0	0	0	15,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
COUNTY ATTORNEY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-475-478 CO ATT LEOSE TRAINING	0	0	0	0	0
18-475-498 CO ATT DISCOVERY FEES	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL COUNTY ATTORNEY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CO ATT CHECK COLLECTION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-476-107 PART-TIME	0	0	0	0	0
18-476-189 ACCRUED WAGES	0	0	0	0	0
18-476-194 SALARY SUPPLEMENT	0	0	0	0	9,465
18-476-199 OVERTIME	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	0	9,465
FRINGE BENEFITS					
18-476-201 FICA/MDCR	0	0	0	0	724
18-476-202 GROUP INSURANCE	0	0	0	0	0
18-476-203 RETIREMENT	0	0	0	0	1,077
18-476-204 WORKERS COMP INSURANCE	0	0	0	0	67
18-476-205 UNEMPL INSURANCE	0	0	0	0	15
18-476-207 SUPPL DEATH BENEFIT	0	0	0	0	35
18-476-289 ACCRUE FRINGE BENEFITS	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	1,918
SUPPLIES					
18-476-330 OPERATING SUPPLIES	0	0	0	0	2,500
18-476-331 GAS/OIL/ETC	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	2,500
OTHER CHARGES & SERVICES					
18-476-401 PROFESSIONAL SERVICES	0	0	0	0	0
18-476-420 TELEPHONE/FAX	0	0	0	0	600
18-476-425 TRAVEL	0	0	0	0	0
18-476-427 CONF/DUES/TRAINING	0	0	0	0	0
18-476-451 VEHICLE REPAIR & MAINT	0	0	0	0	0
18-476-452 GENERAL REPAIR & MAINT	0	0	0	0	0
18-476-453 MAINTENANCE AGREEMENTS	0	0	0	0	972
18-476-492 CONTRACT LABOR	0	0	0	0	5,095
18-476-499 MISCELLANEOUS	0	0	0	0	2,200
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	8,867
CAPITAL OUTLAY					
18-476-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	868
TOTAL CAPITAL OUTLAY	0	0	0	0	868
TOTAL CO ATT CHECK COLLECTION	0	0	0	0	23,618

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
DIST ATT FORFEITURES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-485-105 CLERKS	0	0	0	0	0
18-485-113 VICTIM COORDINATOR	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	0	0
FRINGE BENEFITS					
18-485-201 FICA/MDCR	0	0	0	0	0
18-485-202 GROUP INS	0	0	0	0	0
18-485-203 RETIREMENT	0	0	0	0	0
18-485-204 WORKERS COMP INS	0	0	0	0	0
18-485-205 UNEMPL INS	0	0	0	0	0
18-485-207 SUPPL DEATH BENEFIT	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0
SUPPLIES					
18-485-330 OPERATING SUPPLIES	0	0	0	0	31,519
TOTAL SUPPLIES	0	0	0	0	31,519
OTHER CHARGES & SERVICES					
18-485-425 TRAVEL	0	0	0	0	0
18-485-427 CONF/DUES/TRAINING	0	0	0	0	0
18-485-499 MISCELLANEOUS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-485-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-485-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DIST ATT FORFEITURES	0	0	0	0	31,519

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
DIST ATT LAW ENF SPECIAL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-486-330 OPERATING SUPPLIES	0	0	0	0	1,955
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,955</u>
OTHER CHARGES & SERVICES					
18-486-427 CONF/DUES/TRAINING	0	0	0	0	0
18-486-499 MISCELLANEOUS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
18-486-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-486-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL DIST ATT LAW ENF SPECIAL	0	0	0	0	1,955

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
DIST ATT COLLECTION FEES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-487-103 ASSISTRANT PROSECUTORS	0	0	0	0	0
18-487-104 INVESTIGATORS	0	0	0	0	0
18-487-105 CLERKS	0	0	0	0	0
18-487-113 COORDINATORS	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	0	0
FRINGE BENEFITS					
18-487-201 FICA/MDCR	0	0	0	0	0
18-487-202 GROUP INSURANCE	0	0	0	0	0
18-487-203 RETIREMENT	0	0	0	0	0
18-487-204 WORKERS COMP INS	0	0	0	0	0
18-487-205 UNEMPL INSURANCE	0	0	0	0	0
18-487-207 SUPPL DEATH BENEFIT	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0
SUPPLIES					
18-487-330 OPERATING SUPPLIES	0	0	0	0	11,651
TOTAL SUPPLIES	0	0	0	0	11,651
OTHER CHARGES & SERVICES					
18-487-401 PROFESSIONAL SERVICES	0	0	0	0	0
18-487-427 CONF/DUES/TRAINING	0	0	0	0	0
18-487-499 MISCELLANEOUS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-487-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	0	0	1,977
18-487-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-487-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	1,977
TOTAL DIST ATT COLLECTION FEES	0	0	0	0	13,628

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
DISTRICT ATTORNEY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-488-478 DIST ATT LEOSE TRAINING	0	0	0	0	0
18-488-485 DIST ATT VICTIM SERVICES	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
<hr/>					
TOTAL DISTRICT ATTORNEY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
DIST ATT APPORTIONMENT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-489-106 SALARY SUPPLEMENTS	0	0	0	0	13,920
TOTAL PERSONNEL	0	0	0	0	13,920
FRINGE BENEFITS					
18-489-201 FICA/MDCR	0	0	0	0	0
18-489-202 GROUP INSURANCE	0	0	0	0	0
18-489-203 RETIREMENT	0	0	0	0	0
18-489-204 WORKERS COMP INS	0	0	0	0	0
18-489-205 UNEMPL INS	0	0	0	0	0
18-489-207 SUPPLEMENT DEATH BENEFIT	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-489-454 REPAIR & MAINT	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL DIST ATT APPORTIONMENT	0	0	0	0	13,920

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
ELECTIONS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-490-466 ELECTIONS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL ELECTIONS	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
JAIL OPERATING

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-512-491 JAIL OPERATIONS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
CAPITAL OUTLAY					
18-512-575 MACHINERY & EQUIPMENT	0	0	0	0	0
18-512-576 CAPITAL EXPENDITURES	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL JAIL OPERATING	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
JAIL COMMISSARY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-513-105 CLERK - 85%	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	0	0
FRINGE BENEFITS					
18-513-201 FICA/MDCR	0	0	0	0	0
18-513-202 GROUP INS	0	0	0	0	0
18-513-203 RETIREMENT	0	0	0	0	0
18-513-204 WORKERS COMP INS	0	0	0	0	0
18-513-205 UNEMPL INS	0	0	0	0	0
18-513-207 SUPPL DEATH	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0
SUPPLIES					
18-513-336 COMMISSARY COSTS	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-513-456 INMATE TV	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL JAIL COMMISSARY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
SOU STATE FORFEITURES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-516-420 TELEPHONE	0	0	0	0	0
18-516-460 OFFICE RENT	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SOU STATE FORFEITURES	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
SOU FED FORFEITURES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-517-460 RENT	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL SOU FED FORFEITURES	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CONSTABLES-ALL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-550-478 CONSTS ROAD CONST PRJ	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL CONSTABLES-ALL	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CONSTABLE #1

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-551-478 LEOSE TRAINING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CONSTABLE #1	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CONSTABLE #2

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-552-478 LEOSE TRAINING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL CONSTABLE #2	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CONSTABLE #3

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-553-478 LEOSE TRAINING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL CONSTABLE #3	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CONSTABLE #4

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-554-478 LEOSE TRAINING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
TOTAL CONSTABLE #4	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
SHERIFF

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-560-400 SHERIFF ROAD CONST PRJ	0	0	0	0	0
18-560-468 DONATIONS	0	0	0	0	0
18-560-478 LEOSE TRAINING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
<hr/>					
TOTAL SHERIFF	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
COURTHOUSE SECURITY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-561-104 DEPUTIES	0	0	0	0	242,136
18-561-107 PRT-TIME	0	0	0	0	0
18-561-110 LONGEVITY	0	0	0	0	600
18-561-132 BAILIFF/TRANSPORT OFFICER	0	0	0	0	0
18-561-180 TEMPORARY	0	0	0	0	19,160
18-561-189 ACCRUED WAGES	0	0	0	0	22,300
18-561-199 OVERTIME	0	0	0	0	7,000
TOTAL PERSONNEL	0	0	0	0	291,196
FRINGE BENEFITS					
18-561-201 FICA/MDCR	0	0	0	0	20,229
18-561-202 GROUP INS	0	0	0	0	48,923
18-561-203 RETIREMENT	0	0	0	0	30,093
18-561-204 WORKERS COMP INS	0	0	0	0	1,859
18-561-205 UNEMPL INS	0	0	0	0	423
18-561-207 SUPPL DEATH BENEFIT	0	0	0	0	978
18-561-289 ACCRUE FRINGE BENEFITS	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	102,505
SUPPLIES					
18-561-330 OPERATING SUPPLIES	0	0	0	0	1,000
18-561-331 GASOLINE/OIL/ETC	0	0	0	0	15,400
TOTAL SUPPLIES	0	0	0	0	16,400
OTHER CHARGES & SERVICES					
18-561-401 PROFESSIONAL SERVICES	0	0	0	0	0
18-561-453 MAINTENANCE AGREEMENTS	0	0	0	0	13,500
18-561-490 JURY EXPENSE	0	0	0	0	2,400
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	15,900
CAPITAL OUTLAY					
18-561-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	7,500
18-561-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	7,500
TOTAL COURTHOUSE SECURITY	0	0	0	0	433,501

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
HOT AUTO THFT TASK FORCE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-578-478 ATTF INSPECTION FEES	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL HOT AUTO THFT TASK FORCE	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
CONTRACT SERVICES

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-635-402 TDHS (CHILD WELFARE) CLOTHING	0	0	0	0	4,580
18-635-403 TDHS (CHILD WLFR) SPECIAL NEED	0	0	0	0	420
18-635-404 FAMILY CRISIS CENTER	0	0	0	0	5,000
18-635-405 CHILDREN'S ADVOCACY CENTER	0	0	0	0	5,000
18-635-406 CASA	0	0	0	0	5,000
18-635-411 SETON CARE-A-VAN	0	0	0	0	5,000
18-635-412 BOYS & GIRLS CLUB	0	0	0	0	5,000
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	30,000
TOTAL CONTRACT SERVICES	0	0	0	0	30,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
LIBRARY SYSTEM

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
18-650-190 FRIENDS SAL/BEN CONTRIB	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	0	0
FRINGE BENEFITS					
18-650-201 FICA/MDCR	0	0	0	0	0
18-650-203 RETIREMENT	0	0	0	0	0
18-650-204 WORKERS COMP INS	0	0	0	0	0
18-650-205 UNEMPL INS	0	0	0	0	0
18-650-207 SUPPL DEATH BENEFIT	0	0	0	0	0
TOTAL FRINGE BENEFITS	0	0	0	0	0
SUPPLIES					
18-650-395 CITY BOOK FUND	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
TOTAL LIBRARY SYSTEM	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
HERMAN BROWN LIBRARY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-651-330 OPERATING SUPPLIES	0	0	0	0	0
18-651-390 LIBRARY UPDATES	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-651-425 TRAVEL	0	0	0	0	0
18-651-427 CONF/DUES/TRAINING	0	0	0	0	0
18-651-452 REPAIR & MAINT	0	0	0	0	0
18-651-456 TELE/INTERNET SVC PVDR (ISP)	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-651-530 BUILDING EXPANSION	0	0	0	0	0
18-651-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-651-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL HERMAN BROWN LIBRARY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
MARBLE FALLS LIBRARY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-652-330 OPERATING SUPPLIES	0	0	0	0	0
18-652-390 LIBRARY UPDATES	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-652-425 TRAVEL	0	0	0	0	0
18-652-427 CONF/DUES/TRAINING	0	0	0	0	0
18-652-452 REPAIR & MAINT	0	0	0	0	0
18-652-454 SUPPORT FEES/LICENSING FEES	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-652-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-652-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL MARBLE FALLS LIBRARY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
BERTRAM LIBRARY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-653-330 OPERATING SUPPLIES	0	0	0	0	0
18-653-390 LIBRARY UPDATES	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-653-420 TELEPHONE	0	0	0	0	0
18-653-425 TRAVEL	0	0	0	0	0
18-653-427 CONF/DUES/TRAINING	0	0	0	0	0
18-653-452 REPAIR & MAINT	0	0	0	0	0
18-653-454 SUPPORT FEES	0	0	0	0	0
18-653-456 TELE/INTERNET SVC PVDR (ISP)	0	0	0	0	0
18-653-462 COPIER RENTAL	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
18-653-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-653-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL BERTRAM LIBRARY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
OAKALLA LIBRARY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-654-330 OPERATING SUPPLIES	0	0	0	0	0
18-654-390 LIBRARY UPDATES	0	0	0	0	0
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER CHARGES & SERVICES					
18-654-427 CONF/DUES/TRAINING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
18-654-575 MACHINERY/EQUIP (INVENTORIED)	0	0	0	0	0
18-654-576 MACINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OAKALLA LIBRARY	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
HISTORICAL COMMISSION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-655-466 MARKETING	0	0	0	0	0
18-655-467 HISTORY BOOKS	0	0	0	0	0
18-655-468 HCOMM DONTIONS	0	0	0	0	0
18-655-469 OLD JAIL DONATIONS	0	0	0	0	0
18-655-470 H COMM IRON BRIDGES DONATIONS	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
<hr/>					
TOTAL HISTORICAL COMMISSION	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
HBL FRIENDS EXPANSION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-657-401 HB LIBRARY FRIENDS EXPANSION	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
18-657-530 HB LIBRARY FRIENDS EXPANSION	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL HBL FRIENDS EXPANSION	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
ROAD & BRIDGE, GENERAL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
18-610-496 RB4 CETRZ1	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ROAD & BRIDGE, GENERAL	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
ROAD & BRIDGE, PCT 1

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-611-370 BOAT RAMP (LCRA)	0	0	0	0	0
18-611-371 OLA'S LANE	0	0	0	0	0
18-611-372 ANCIENT OAKS	0	0	0	0	0
18-611-373 MESQUITE/W WILLOW	0	0	0	0	0
18-611-374 GREENWOOD HILL TR (TB LDG)	0	0	0	0	0
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ROAD & BRIDGE, PCT 1	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
ROAD & BRIDGE, PCT 2

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
SUPPLIES					
18-612-370 NORTHRIDGE ROAD	0	0	0	0	0
TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
<hr/>					
TOTAL ROAD & BRIDGE, PCT 2	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
R&B COMMON EQUIPMENT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
18-615-330 OPERATING SUPPLIES	0	0	0	0	0
18-615-332 TIRES/TUBES/BATTERIES	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
18-615-451 VEH REPAIR & MAINT	0	0	0	0	75,000
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	75,000
CAPITAL OUTLAY					
18-615-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	0	0	0
18-615-576 MACHINERY/EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL R&B COMMON EQUIPMENT	0	0	0	0	75,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

18 -RESTRICTED ACCOUNTS
HOTEL/MOTEL TAX

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
18-664-497 CONF CENTER FEAS STUDY	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL HOTEL/MOTEL TAX	0	0	0	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,125,229</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(53,591)</u>

SPECIAL OPERATIONS UNIT

SPECIAL OPERATIONS UNIT

SPECIAL OPERATIONS UNIT

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SPECIAL OPERATIONS UNIT

SPECIAL OPERATIONS UNIT

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

19 -SPECIAL OPERATIONS UNIT

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	LOCAL CASH MATCH	25,000	25,000	20,616	16,000	0
	NET FORFEITURES	0	0	0	0	0
	INTEREST EARNED	1,421	292	441	200	200
	SALE OF FIXED ASSETS	325	0	0	0	0
	TOTAL REVENUES	26,746	25,292	21,057	16,200	200
EXPENDITURE SUMMARY						
	SPECIAL OPERATIONS UNIT	39,332	24,910	22,908	61,600	61,600
	TOTAL EXPENDITURES	39,332	24,910	22,908	61,600	61,600
	REVENUES OVER/(UNDER) EXPENDITURES	(12,587)	382	(1,851)	(45,400)	(61,400)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

19 -SPECIAL OPERATIONS UNIT

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
LOCAL CASH MATCH					
19-337-100 REVENUE - COOP CITIES	25,000	25,000	20,000	15,000	0
19-337-115 MISC/RESTITUTION	0	0	616	1,000	0
TOTAL LOCAL CASH MATCH	<u>25,000</u>	<u>25,000</u>	<u>20,616</u>	<u>16,000</u>	<u>0</u>
NET FORFEITURES					
19-351-300 RSV FORFEITURES	0	0	0	0	0
TOTAL NET FORFEITURES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
INTEREST EARNED					
19-360-000 INTEREST EARNED-LOCAL	1,646	250	441	200	200
19-360-100 LOGIC/TXPOOL/TXCLAS INT EARNED (226)	41	0	0	0
TOTAL INTEREST EARNED	<u>1,421</u>	<u>292</u>	<u>441</u>	<u>200</u>	<u>200</u>
SALE OF FIXED ASSETS					
19-364-000 SALE OF FIXED ASSETS - LCAL	325	0	0	0	0
TOTAL SALE OF FIXED ASSETS	<u>325</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL REVENUES	<u>26,746</u>	<u>25,292</u>	<u>21,057</u>	<u>16,200</u>	<u>200</u>
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

19 -SPECIAL OPERATIONS UNIT
SPECIAL OPERATIONS UNIT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
19-515-306 POLICE TECHNICAL SUPPLIES	0	0	0	0	0
19-515-310 OFFICE SUPPLIES	1,546	512	1,166	2,500	2,500
19-515-330 OPERATING SUPPLIES	908	1,316	2,632	3,500	3,500
TOTAL SUPPLIES	<u>2,454</u>	<u>1,828</u>	<u>3,798</u>	<u>6,000</u>	<u>6,000</u>
OTHER CHARGES & SERVICES					
19-515-400 CONTRACT SERVICES	0	0	0	20,000	2,945
19-515-409 INSURANCE	2,024	2,221	2,003	3,000	3,000
19-515-420 TELEPHONE	6,398	2,914	0	0	0
19-515-425 TRAVEL AND TRAINING	0	1,535	1,959	5,000	5,000
19-515-427 CONFERENCE/DUES/TRAINING	4,030	2,340	3,271	4,500	4,500
19-515-437 UTILITIES & MAINTENANCE	4,033	3,845	3,773	4,800	4,800
19-515-450 RSV FORFEITURES	0	0	0	1,500	1,500
19-515-452 EQUIP REPAIRS & MAINT	331	91	103	1,000	1,000
19-515-453 MAINTENANCE AGREEMENTS	331	331	391	2,000	2,000
19-515-454 SUPPORT FEES	3,400	108	1,335	4,800	4,800
19-515-459 CONFIDENTIAL FUNDS	5,282	4,221	5,108	7,500	7,500
19-515-460 OFFICE RENT	10,011	4,300	0	0	17,055
19-515-461 EQUIPMENT RENTAL	1,038	1,177	1,169	1,500	1,500
19-515-464 RADIO SVC (900 MHZ SYSTEM)	0	0	0	0	0
19-515-498 MEMBERSHIP-CRIMINAL DATABASES	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>36,878</u>	<u>23,082</u>	<u>19,111</u>	<u>55,600</u>	<u>55,600</u>
CAPITAL OUTLAY					
19-515-571 ROAD EQUIP(CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL OPERATIONS UNIT	<u>39,332</u>	<u>24,910</u>	<u>22,908</u>	<u>61,600</u>	<u>61,600</u>
TOTAL EXPENDITURES	<u>39,332</u>	<u>24,910</u>	<u>22,908</u>	<u>61,600</u>	<u>61,600</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>(12,587)</u>	<u>382</u>	<u>(1,851)</u>	<u>(45,400)</u>	<u>(61,400)</u>

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

LIBRARY SYSTEM

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

20 -LIBRARY SYSTEM

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	679,473	700,771	750,638	832,891	900,892
	TOTAL REVENUES	679,473 =====	700,771 =====	750,638 =====	832,891 =====	900,892 =====
EXPENDITURE SUMMARY						
	LIBRARY SYSTEM	679,583	700,771	750,638	832,891	900,892
	TOTAL EXPENDITURES	679,583 =====	700,771 =====	750,638 =====	832,891 =====	900,892 =====
	REVENUES OVER/(UNDER) EXPENDITURES	(109)	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

20 -LIBRARY SYSTEM

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
TRANSFERS IN					
20-390-010 TRANSFERS IN FROM GENERAL FUND	679,473	700,771	750,638	832,891	900,892
TOTAL TRANSFERS IN	<u>679,473</u>	<u>700,771</u>	<u>750,638</u>	<u>832,891</u>	<u>900,892</u>
TOTAL REVENUES	<u>679,473</u> =====	<u>700,771</u> =====	<u>750,638</u> =====	<u>832,891</u> =====	<u>900,892</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

20 -LIBRARY SYSTEM
LIBRARY SYSTEM

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
20-650-102 LIBRARY DIRECTORS	0	(1,650)	0	0	0
20-650-103 ASSISTANTS	200,180	212,335	215,024	219,589	237,601
20-650-107 PART/TIME EMPLOYEES	78,934	85,709	89,830	122,919	120,763
20-650-110 LONGEVITY PAY	3,225	3,450	3,150	2,700	2,475
20-650-113 COORDINATOR	135,075	142,708	139,980	142,273	155,710
20-650-180 TEMPORARY	0	0	0	0	0
20-650-189 ACCRUED WAGES	10,060	(10,123)	0	0	0
20-650-198 MERIT POOL	0	0	0	35,889	49,733
20-650-199 OVERTIME	0	8	7	0	0
TOTAL PERSONNEL	<u>427,474</u>	<u>432,436</u>	<u>447,991</u>	<u>523,370</u>	<u>566,282</u>
FRINGE BENEFITS					
20-650-201 FICA/MDCR	31,619	33,412	33,816	37,451	43,131
20-650-202 GROUP INSURANCE	70,543	73,186	83,448	92,991	97,847
20-650-203 RETIREMENT	49,897	54,457	54,536	55,223	64,161
20-650-204 WORKERS COMP INSURANCE	2,170	2,375	2,688	2,609	3,963
20-650-205 UNEMPL INSURANCE	663	607	615	783	902
20-650-207 SUPPL DEATH BENEFIT	1,911	1,969	2,120	2,154	2,086
20-650-289 ACCRUED FRINGE BENEFITS	774	(774)	0	0	0
TOTAL FRINGE BENEFITS	<u>157,577</u>	<u>165,232</u>	<u>177,224</u>	<u>191,211</u>	<u>212,090</u>
SUPPLIES					
20-650-330 OPERATING SUPPLIES	11,028	10,102	12,388	10,376	10,376
20-650-350 R&M SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	<u>11,028</u>	<u>10,102</u>	<u>12,388</u>	<u>10,376</u>	<u>10,376</u>
OTHER CHARGES & SERVICES					
20-650-400 RSV CITY BURNET PUBL PRGMS	0	0	0	0	0
20-650-401 PROFESSIONAL SERVICES	0	0	0	17,000	17,000
20-650-407 PEST CONTROL	150	740	612	0	0
20-650-420 TELEPHONE/BASIC SVC	6,036	6,648	6,456	7,220	7,220
20-650-425 TRAVEL	155	0	695	1,370	1,800
20-650-427 CONFERENCE/DUES	535	535	926	1,000	1,000
20-650-437 UTILITIES	23,449	27,366	28,615	0	0
20-650-452 REPAIR & MAINTENANCE	2,429	4,130	1,627	4,000	4,000
20-650-453 MAINTENANCE AGREEMENTS	8,895	9,395	27,346	30,000	30,000
20-650-454 SUPPORT FEES/LICENSING FEES	31,320	35,050	35,809	38,844	41,624
20-650-455 TELE/INTERNET ISDN	2,815	2,828	2,818	3,000	3,000
20-650-456 TELE/INTERNET SVC PVDR (ISP)	4,582	5,305	4,971	5,500	5,500
20-650-461 EQUIPMENT RENTAL	904	1,007	924	0	1,000
TOTAL OTHER CHARGES & SERVICES	<u>81,269</u>	<u>93,002</u>	<u>110,799</u>	<u>107,934</u>	<u>112,144</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

20 -LIBRARY SYSTEM
LIBRARY SYSTEM

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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CAPITAL OUTLAY					
20-650-530 BUILDINGS	0	0	0	0	0
20-650-575 MACHINERY AND EQUIPMENT	2,234	0	2,237	0	0
20-650-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	2,234	0	2,237	0	0
<hr/>					
TOTAL LIBRARY SYSTEM	679,583	700,771	750,638	832,891	900,892
TOTAL EXPENDITURES	679,583	700,771	750,638	832,891	900,892
REVENUES OVER/(UNDER) EXPENDITURES	(109)	0	0	0	0

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

COUNTY JAIL

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

27 -COUNTY JAIL

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	INMATE HOUSING	183,549	65,867	567,419	6,154,367	6,479,222
	INTEREST EARNED	0	0	1,233	0	0
	SALE OF FIXED ASSETS	0	0	34	0	0
	OTHER	0	0	0	172,620	0
	TRANSFERS IN	1,573,247	2,143,622	2,629,512	2,160,313	1,909,711
	TOTAL REVENUES	1,756,796 =====	2,209,488 =====	3,198,198 =====	8,487,300 =====	8,388,933 =====
EXPENDITURE SUMMARY						
	COUNTY JAIL	1,756,923	2,868,356	3,865,623	3,816,795	5,399,410
	COUNTY JAIL EXPANSION	0	0	0	4,670,505	2,671,989
	TOTAL EXPENDITURES	1,756,923 =====	2,868,356 =====	3,865,623 =====	8,487,300 =====	8,071,399 =====
	REVENUES OVER/(UNDER) EXPENDITURES	(127)	(658,868)	(667,426)	0	317,534

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

27 -COUNTY JAIL

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
INMATE HOUSING					
27-342-000 INMATE HOUSING - NON LOCAL	158,293	22,088	504,444	0	740,637
27-342-001 INMATE HOUSING - PHONE COMM	0	15,839	38,673	48,000	60,000
27-342-010 INMATE HOUSING - EXPANSION	0	0	0	5,806,367	5,653,585
27-342-015 INMATE HOUSING - LOCAL	25,256	27,940	24,302	300,000	25,000
TOTAL INMATE HOUSING	<u>183,549</u>	<u>65,867</u>	<u>567,419</u>	<u>6,154,367</u>	<u>6,479,222</u>
INTEREST EARNED					
27-360-100 INT EARNED - LOCAL	0	0	0	0	0
27-360-200 INT EARNED - CERT OF DEP	0	0	1,233	0	0
TOTAL INTEREST EARNED	<u>0</u>	<u>0</u>	<u>1,233</u>	<u>0</u>	<u>0</u>
SALE OF FIXED ASSETS					
27-364-000 SALE OF FIXED ASSETS	0	0	34	0	0
TOTAL SALE OF FIXED ASSETS	<u>0</u>	<u>0</u>	<u>34</u>	<u>0</u>	<u>0</u>
OTHER					
27-370-000 OTHER REVENUE	0	0	0	172,620	0
27-370-110 INSURANCE CLAIM REIMBURSEMENT	0	0	0	0	0
27-370-411 INMATE MEDICAL REIMBURSEMENTS	0	0	0	0	0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>172,620</u>	<u>0</u>
TRANSFERS IN					
27-390-010 TRF IN FROM GEN (JAIL OPER)	1,562,153	2,139,007	2,627,904	2,160,313	1,909,711
27-390-029 TRF IN FROM GRANT FUND (SCAAP)	11,094	4,615	1,608	0	0
TOTAL TRANSFERS IN	<u>1,573,247</u>	<u>2,143,622</u>	<u>2,629,512</u>	<u>2,160,313</u>	<u>1,909,711</u>
TOTAL REVENUES	<u>1,756,796</u> =====	<u>2,209,488</u> =====	<u>3,198,198</u> =====	<u>8,487,300</u> =====	<u>8,388,933</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

27 -COUNTY JAIL
COUNTY JAIL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
27-512-104 CO'S/MAINT	0	681,270	1,436,517	1,683,592	2,699,634
27-512-105 CLERKS	26,730	68,613	79,449	115,063	100,315
27-512-113 COORDINATOR & NURSE	4,551	18,210	48,749	49,567	52,021
27-512-189 ACCRUED WAGES	764	(636)	0	0	0
27-512-198 MKT/MERIT POOL	0	0	0	238,036	49,816
27-512-199 OVERTIME	0	7,694	43,462	24,968	24,968
TOTAL PERSONNEL	<u>32,044</u>	<u>775,150</u>	<u>1,608,177</u>	<u>2,111,226</u>	<u>2,926,754</u>
FRINGE BENEFITS					
27-512-201 FICA/MDCR	2,036	57,139	119,586	146,729	254,870
27-512-202 GROUP INSURANCE	7,436	164,798	346,185	446,352	880,650
27-512-203 RETIREMENT	3,215	96,056	197,684	216,353	420,973
27-512-204 WORKERS COMP INSURANCE	169	24,082	50,049	61,377	23,727
27-512-205 UNEMPL INSURANCE	41	1,230	2,204	3,069	6,859
27-512-207 SUPPL DEATH BENEFIT	123	3,403	7,693	8,439	12,327
27-512-289 ACCRUED FRINGE BENEFITS	49	(49)	0	0	0
TOTAL FRINGE BENEFITS	<u>13,068</u>	<u>346,660</u>	<u>723,400</u>	<u>882,319</u>	<u>1,599,406</u>
SUPPLIES					
27-512-330 OPERATING SUPPLIES	616	1,695	8,074	4,800	4,800
27-512-331 OFFICE SUPPLIES	0	4,046	7,287	4,800	4,800
27-512-335 INMATE FOOD COSTS	0	106,973	218,032	236,706	236,706
27-512-340 BUILDING AND MAINT SUPPLIES	0	37,779	71,646	0	0
27-512-399 SECURITY SUPPLIES	0	1,266	6,094	7,200	7,200
TOTAL SUPPLIES	<u>616</u>	<u>151,759</u>	<u>311,132</u>	<u>253,506</u>	<u>253,506</u>
OTHER CHARGES & SERVICES					
27-512-400 INMATE SERVICES CONTRACT	0	0	0	30,000	30,000
27-512-401 INMATE HOUSING COST	1,665,032	992,295	478,405	0	0
27-512-402 INMATE SUPPLIES COST	0	24,794	10,498	13,140	13,140
27-512-408 PROFESSIONAL SERVICES	0	0	9,954	0	0
27-512-409 INSURANCE	0	28,571	47,814	57,084	57,084
27-512-411 INMATE MEDICAL EXPENSE	37,877	238,382	0	0	0
27-512-412 JAIL MEDICAL COSTS	0	79,531	202,027	350,000	400,000
27-512-413 EMPL PHYSICALS/PSYCH EXAMS	0	1,180	4,705	0	0
27-512-420 TELEPHONE	50	13,490	29,525	27,600	27,600
27-512-425 TRAVEL	311	122	1,424	6,000	6,000
27-512-426 TELE/INTERNT SVC PROV	0	5,326	5,928	0	0
27-512-427 CONF/DUES/TRAINING	425	3,033	5,773	10,800	10,800
27-512-437 UTILITIES-BCJ	0	173,575	350,986	0	0
27-512-451 VEHICLE REPAIR & MAINT	0	4,403	15,117	16,320	16,320
27-512-452 REPAIR & MAINTENANCE	0	0	0	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

27 -COUNTY JAIL
COUNTY JAIL

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
27-512-453 MAINT AGREEMENTS	0	16,742	30,670	24,000	24,000
27-512-462 COPIER LEASE	0	10,558	21,262	24,000	24,000
27-512-482 UNIFORMS	0	0	2,603	10,800	10,800
TOTAL OTHER CHARGES & SERVICES	1,703,695	1,592,002	1,216,689	569,744	619,744
CAPITAL OUTLAY					
27-512-530 BUILDINGS-LIGHTNING RPR	0	0	0	0	0
27-512-575 MACH/EQUIP (INVENTORIED)	0	2,786	6,225	0	0
27-512-576 MACHINERY & EQUIP (CAPITALIZED)	7,500	0	0	0	0
TOTAL CAPITAL OUTLAY	7,500	2,786	6,225	0	0
TOTAL COUNTY JAIL	1,756,923	2,868,356	3,865,623	3,816,795	5,399,410

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

27 -COUNTY JAIL
COUNTY JAIL EXPANSION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
27-514-104 CO'S/MAINT	0	0	0	2,016,235	1,122,536
27-514-105 CLERKS	0	0	0	0	0
27-514-113 COORD/NURSE	0	0	0	0	0
27-514-198 MKT/MERIT POOL	0	0	0	329,081	29,076
27-514-199 OVERTIME	0	0	0	35,032	35,032
TOTAL PERSONNEL	0	0	0	2,380,348	1,186,644
FRINGE BENEFITS					
27-514-201 FICA/MDCR	0	0	0	221,767	89,535
27-514-202 GROUP INS	0	0	0	613,744	215,231
27-514-203 RETIREMENT	0	0	0	282,761	91,358
27-514-204 WORKERS COMP	0	0	0	80,216	7,918
27-514-205 UNEMPLOYMENT	0	0	0	4,011	344
27-514-207 SDB	0	0	0	11,030	4,331
TOTAL FRINGE BENEFITS	0	0	0	1,213,529	408,717
SUPPLIES					
27-514-330 OPERATING SUPPLIES	0	0	0	18,558	18,558
27-514-331 OFFICE SUPPLIES	0	0	0	4,800	4,800
27-514-335 INMATE FOOD COSTS	0	0	0	593,562	593,562
27-514-340 BUILDING/MAINT	0	0	0	0	0
27-514-399 SECURITY SUPPLIES	0	0	0	3,600	3,600
TOTAL SUPPLIES	0	0	0	620,520	620,520
OTHER CHARGES & SERVICES					
27-514-400 INMATE SERVICES CONTRACT	0	0	0	90,000	90,000
27-514-402 INMATE SUPPLIES COST	0	0	0	40,428	40,428
27-514-409 INSURANCE	0	0	0	0	0
27-514-412 INMATE MEDICAL	0	0	0	178,000	178,000
27-514-413 EMPL/PHYSICALS/PSYCH EXAMS	0	0	0	0	0
27-514-420 PHONES	0	0	0	0	0
27-514-425 TRAVEL	0	0	0	0	0
27-514-426 TELE/INTNT SVC PROV	0	0	0	0	0
27-514-427 CONF/DUES/TRAINING	0	0	0	0	0
27-514-437 UTILITIES BCJ	0	0	0	120,000	120,000
27-514-451 VEH REPAIR/MAINT	0	0	0	3,680	3,680
27-514-453 MAINT AGREEMENTS	0	0	0	24,000	24,000
27-514-462 COPIER LEASE	0	0	0	0	0
27-514-482 UNIFORMS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	456,108	456,108

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

27 -COUNTY JAIL
COUNTY JAIL EXPANSION

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
CAPITAL OUTLAY					
27-514-575 MACHINERY/EQUIP	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL COUNTY JAIL EXPANSION	0	0	0	4,670,505	2,671,989
TOTAL EXPENDITURES	1,756,923 =====	2,868,356 =====	3,865,623 =====	8,487,300 =====	8,071,399 =====
REVENUES OVER/ (UNDER) EXPENDITURES	(127) =====	(658,868) =====	(667,426) =====	0 =====	317,534 =====

GRANTS

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BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	CAPCO GRANTS	95,039	105,037	105,037	124,808	101,124
	STATE GRANTS	757,671	757,953	757,953	646,399	488,435
	FEDERAL GRANTS	697,418	438,494	438,494	282,623	84,691
	MISCELLANEOUS GRANTS	7,150	55,856	55,856	0	0
	OTHER	0	0	0	0	0
	INKIND	3,396	680	680	14,927	3,500
	TRANSFERS IN	246,332	397,418	397,418	68,518	10,492
	TOTAL REVENUES	1,807,006	1,755,438	1,755,438	1,137,274	688,242
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	VETRIDE FY15	0	33,067	33,067	16,933	0
	VETRIDES CY2016	31,280	18,720	18,720	0	25,000
	CAPCOG 911 PSAP MAINT	1,880	1,614	1,614	1,506	1,500
	CAPCOG 911 DATABASE	95,100	13,422	13,422	103,721	0
	CAECD 911 DATABASE	0	77,648	77,648	23,678	99,624
	PUBLIC DEFENDER	451,574	466,047	466,047	39,004	0
	33RD & 424TH JD DCRT	76,001	76,273	76,273	80,683	87,352
	33RD/424TH DA CHILD ABUS	0	59,867	59,867	71,204	42,722
	CHAPTER 19	5,780	3,891	3,891	2,891	0
	GTL TECHNOLOGY GRANT	0	19,076	19,076	30,924	0
	HOMELAND SECURITY	0	233,933	233,933	112,256	0
	OJP BULLETPROOF VEST PGM	1,345	3,655	3,655	4,878	0
	BCSO NRA GRANT	7,150	5,856	5,856	0	0
	BCSO CRISIS DIVERSION PR	61,548	76,781	76,781	93,876	101,661
	OAG TX VINE (SAVNS)	16,500	16,500	16,500	16,500	16,500
	HOT ATTF	311,327	288,421	288,421	454,005	283,044
	TDA-CDBG WATER IMPROVEME	247,354	15,847	15,847	4,851	0
	CAPCOG HHW	0	15,170	15,170	0	0
	HLS-CITIZEN CORPS PROGRA	0	0	0	8,750	0
	TDA-SPICEWOOD BCH#713037	305,452	44,546	44,546	0	0
	CO TRANS INFRA CR413	11,600	162,619	162,619	0	0
	BCSO VCLG	39,817	39,680	39,680	24,778	41,968
	TRANSFERS OUT	74,432	47,662	47,662	0	0
	TOTAL EXPENDITURES	1,738,139	1,720,295	1,720,295	1,090,439	699,371
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	68,867	35,142	35,142	46,835	(11,129)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
CAPCO GRANTS					
29-331-419 CAPCOG 911 PSAP MAINT	2,000	1,500	1,500	1,506	1,500
29-331-420 CAPCOG 911 DB MAINT	93,039	11,549	11,549	99,624	0
29-331-421 CAECD 911 DATABASE MAINT	0	76,818	76,818	23,678	99,624
29-331-592 CAPCOG SCRAP TIRE RECYCLING	0	0	0	0	0
29-331-593 CAPCOG HHW EVENTS	0	15,170	15,170	0	0
29-331-595 CAPCOG CITIZEN CORPS PRGM	0	0	0	0	0
TOTAL CAPCO GRANTS	95,039	105,037	105,037	124,808	101,124
STATE GRANTS					
29-333-400 IND DEF FORMULA GRANT	61,752	46,054	46,054	0	0
29-333-405 VETRIDE 1/1/15-12/31/15	0	33,067	33,067	16,933	0
29-333-406 VETRIDE	31,280	18,720	18,720	50,000	0
29-333-435 TIDC PUBLIC DEFENDER OFF	216,387	104,033	104,033	39,004	0
29-333-440 33RD&424TH JD DRUG COURT	0	0	0	0	87,232
29-333-491 CHAPTER 19	5,780	3,891	3,891	2,891	0
29-333-565 BCSO CRISIS DIVERSION PROJECT	61,548	76,781	76,781	93,876	101,661
29-333-568 TXDOT IMPAIRED DRVG MOBILIZATI	3,948	710	710	0	0
29-333-569 TEXAS VINE (OAG)	16,500	16,500	16,500	16,500	16,500
29-333-578 HOT ATF	311,379	288,421	288,421	427,194	283,042
29-333-614 CO TRANSP INFRA CR413	9,280	130,095	130,095	0	0
29-333-645 OAG VCLG	39,817	39,680	39,680	0	0
TOTAL STATE GRANTS	757,671	757,953	757,953	646,399	488,435
FEDERAL GRANTS					
29-335-440 33RD&424TH JD DCRT	75,871	75,593	75,593	80,683	42,722
29-335-486 33RD/424TH DA CHILD ABUSE	0	59,867	59,867	71,204	0
29-335-562 OJP BULLETPROOF VEST PRGM	1,345	3,655	3,655	4,878	0
29-335-564 BCSO VICTIM COORD & LIAISON	0	0	0	0	0
29-335-570 LAW ENF IN-CAR COMPUTERS	62,781	3,445	3,445	0	0
29-335-591 TDA-CDBG WATER GRANT	247,354	15,847	15,847	4,851	0
29-335-595 2016 HSGP-CCP 2954801	0	0	0	8,750	0
29-335-597 TDA-SPICEWOOD BEACH #713037	305,452	44,546	44,546	0	0
29-335-600 ST ALIEN CRIMINAL ASSISTANCE	4,615	1,608	1,608	0	0
29-335-645 BCSO VICTIM COORD/LIAISON	0	0	0	0	41,969
29-335-709 2014 SHSP #14-SR 78053-01	0	233,933	233,933	112,256	0
29-335-710 2016 HOMELAND SEC GRANT PROG	0	0	0	0	0
TOTAL FEDERAL GRANTS	697,418	438,494	438,494	282,623	84,691
MISCELLANEOUS GRANTS					
29-336-504 GTL TECHNOLOGY GRANT	0	50,000	50,000	0	0
29-336-564 BCSO NRA GRANT	7,150	5,856	5,856	0	0
TOTAL MISCELLANEOUS GRANTS	7,150	55,856	55,856	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER					
29-370-491 CHAPTER 19	0	0	0	0	0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
INKIND					
29-371-440 DRUG COURT PROGRAM INCOME	0	0	0	0	3,500
29-371-571 CSCD INKIND LOCAL CONTR-DCRT	130	680	680	0	0
29-371-577 HOT ATTF-INSPECTION FEES	0	0	0	0	0
29-371-578 HOT ATTF PROG INCOME (INS)	3,266	0	0	14,927	0
TOTAL INKIND	<u>3,396</u>	<u>680</u>	<u>680</u>	<u>14,927</u>	<u>3,500</u>
TRANSFERS IN					
29-390-420 TRANSFERS IN/911 DATABASE	2,226	1,872	1,872	0	0
29-390-421 T/F IN-911 DATABASE	0	830	830	0	0
29-390-435 TRANSFERS IN/CASH MATCH BCPDO	240,793	362,014	362,014	68,518	0
29-390-440 TRANS IN/CASH MATCH CSCD PI	0	0	0	0	0
29-390-568 TRANSFERS IN/CASH MATCH DWI	993	179	179	0	0
29-390-614 TRANS IN CO TRANS INFRA CR413	2,320	32,524	32,524	0	0
29-390-645 TRANS IN BCSO VCLG	0	0	0	0	10,492
TOTAL TRANSFERS IN	<u>246,332</u>	<u>397,418</u>	<u>397,418</u>	<u>68,518</u>	<u>10,492</u>
TOTAL REVENUES					
	<u>1,807,006</u> =====	<u>1,755,438</u> =====	<u>1,755,438</u> =====	<u>1,137,274</u> =====	<u>688,242</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
VETRIDE FY15

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
29-405-310 OFFICE/PROJECT SUPPLIES	0	35	35	325	0
29-405-320 GPS TRACKING SYS/INTERFACE	0	0	0	0	0
29-405-330 SUPPLIES & MATERIALS	0	0	0	0	0
29-405-331 FUEL	0	5,994	5,994	0	0
TOTAL SUPPLIES	0	6,029	6,029	325	0
OTHER CHARGES & SERVICES					
29-405-400 CONTRACT DRIVERS	0	24,253	24,253	13,248	0
29-405-401 CONTR PROJ MGR/SUB DRIVER	0	0	0	0	0
29-405-409 COLLISION/LIAB INSURANCE	0	0	0	0	0
29-405-420 CELL PHONES	0	0	0	0	0
29-405-421 TOLL FREE NUMBER	0	0	0	0	0
29-405-427 CPR & SPECIAL NEEDS TRAINING	0	0	0	0	0
29-405-430 ADVERTISING	0	0	0	1,250	0
29-405-451 VEH REPAIR & MAINT	0	2,786	2,786	2,110	0
29-405-462 CLIENT TRANSPORTATION	0	0	0	0	0
29-405-491 PERFORMANCE BONDS	0	0	0	0	0
29-405-499 ADMINISTRATIVE	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	27,038	27,038	16,608	0
CAPITAL OUTLAY					
29-405-575 EQUIPMENT (INVENTORIED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL VETRIDE FY15	0	33,067	33,067	16,933	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
VETRIDES CY2016

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
29-406-310 OFFICE SUPPLIES	0	196	196	0	180
29-406-331 FUEL	8,161	2,789	2,789	0	3,372
TOTAL SUPPLIES	8,161	2,985	2,985	0	3,552
OTHER CHARGES & SERVICES					
29-406-400 PROJ MGR/CONTRACT DRIVERS	20,918	11,958	11,958	0	18,750
29-406-430 ADVERTISING	0	1,390	1,390	0	250
29-406-451 VEH REPAIR & MAINT	2,202	2,388	2,388	0	2,448
TOTAL OTHER CHARGES & SERVICES	23,119	15,735	15,735	0	21,448
TOTAL VETRIDES CY2016	31,280	18,720	18,720	0	25,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
CAPCOG 911 PSAP MAINT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
29-419-310 OFFICE SUPPLIES	0	0	0	0	0
29-419-329 STREET SIGN REPLACEMENT	0	0	0	0	0
29-419-396 PSAP SUPPLIES	1,195	1,614	1,614	1,506	1,500
TOTAL SUPPLIES	<u>1,195</u>	<u>1,614</u>	<u>1,614</u>	<u>1,506</u>	<u>1,500</u>
OTHER CHARGES & SERVICES					
29-419-420 TELECOMMUNICATIONS	0	0	0	0	0
29-419-425 TRAVEL	0	0	0	0	0
29-419-427 CONF/DUES/TRAINING	0	0	0	0	0
29-419-452 REPAIR & MAINTENANCE	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
29-419-575 EQUIPMENT (INVENTORIED)	685	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>685</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPCOG 911 PSAP MAINT	<u>1,880</u>	<u>1,614</u>	<u>1,614</u>	<u>1,506</u>	<u>1,500</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
CAPCOG 911 DATABASE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-420-102 911 COORDINATOR (100%)	36,823	3,867	3,867	40,976	0
29-420-107 GIS ASSISTANT (48.0%)	26,725	2,796	2,796	16,869	0
29-420-189 ACCRUED WAGES	(164)	0	0	0	0
29-420-198 MKT/MERIT POOL	0	0	0	5,761	0
TOTAL PERSONNEL	63,385	6,662	6,662	63,606	0
FRINGE BENEFITS					
29-420-201 FICA/MDCR	5,694	595	595	4,866	0
29-420-202 GROUP INSURANCE	15,809	1,325	1,325	16,098	0
29-420-203 RETIREMENT	9,170	968	968	6,175	0
29-420-204 WORKERS COMP INSURANCE	487	37	37	413	0
29-420-205 UNEMPLOYMENT INS	96	9	9	102	0
29-420-207 SUPPLEMENTAL DEATH BEN	334	34	34	280	0
29-420-289 ACCRUED FRINGE BENEFITS	0	0	0	0	0
TOTAL FRINGE BENEFITS	31,589	2,969	2,969	27,934	0
SUPPLIES					
29-420-329 STREET SIGN REPLACEMENT	0	136	136	6,000	0
29-420-399 OTHER SUPPLIES	117	3,149	3,149	5,500	0
TOTAL SUPPLIES	117	3,285	3,285	11,500	0
OTHER CHARGES & SERVICES					
29-420-420 TELECOMMUNICATIONS	10	6	6	81	0
29-420-452 REPAIR/MAINTENANCE	0	501	501	600	0
TOTAL OTHER CHARGES & SERVICES	10	506	506	681	0
CAPITAL OUTLAY					
29-420-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL CAPCOG 911 DATABASE	95,100	13,422	13,422	103,721	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
CAECD 911 DATABASE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-421-102 911 COORDINATOR (100%)	0	22,112	22,112	3,723	47,028
29-421-107 GIS ASSISTANT (PART-TIME)	0	31,682	31,682	4,341	17,722
29-421-189 ACCRUED WAGES	0	0	0	1,860	0
29-421-198 MKT/MERIT POOL	0	0	0	2,225	0
TOTAL PERSONNEL	0	53,794	53,794	12,148	64,750
FRINGE BENEFITS					
29-421-201 FICA/MDCR	0	4,443	4,443	415	4,953
29-421-202 GROUP INS	0	12,139	12,139	720	14,666
29-421-203 RETIREMENT	0	6,520	6,520	532	7,932
29-421-204 WORKERS COMP INS	0	363	363	35	371
29-421-205 UNEMPLOYMENT INS	0	84	84	7	72
29-421-207 SUPPLEMENTAL DEATH INS	0	250	250	21	285
29-421-289 ACCRUED FRINGE BENEFITS	0	0	0	132	0
TOTAL FRINGE BENEFITS	0	23,798	23,798	1,861	28,279
SUPPLIES					
29-421-329 STREET SIGN REPLACEMENT	0	0	0	395	3,550
29-421-399 OTHER SUPPLIES	0	0	0	3,365	3,000
TOTAL SUPPLIES	0	0	0	3,760	6,550
OTHER CHARGES & SERVICES					
29-421-420 TELECOMMUNICATIONS	0	56	56	6	45
29-421-452 REPAIR/MAINTENANCE	0	0	0	276	0
TOTAL OTHER CHARGES & SERVICES	0	56	56	282	45
CAPITAL OUTLAY					
29-421-575 MACHINERY & EQUIPMENT	0	0	0	5,626	0
TOTAL CAPITAL OUTLAY	0	0	0	5,626	0
TOTAL CAECD 911 DATABASE	0	77,648	77,648	23,678	99,624

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
PUBLIC DEFENDER

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-435-102 CHIEF PUBLIC DEFENDER	96,439	98,369	98,369	104	0
29-435-103 ASSISTANT PUBLIC DEFENDER	67,095	63,803	63,803	3,321	0
29-435-104 PUBLIC DEFENDER ATTORNEY	59,386	60,703	60,703	1,678	0
29-435-105 SUPPORT STAFF	37,245	38,075	38,075	0	0
29-435-110 LONGEVITY PAY	375	450	450	450	0
29-435-113 INVESTIGATOR	43,220	45,432	45,432	2,366	0
29-435-189 ACCRUED WAGES	(5,606)	0	0	6,175	0
29-435-198 MKT/MERIT POOL	0	0	0	1,294	0
TOTAL PERSONNEL	298,153	306,831	306,831	15,388	0
FRINGE BENEFITS					
29-435-201 FICA/MDCR	22,875	23,078	23,078	1,289	0
29-435-202 GROUP INSURANCE	39,522	40,716	40,716	3,884	0
29-435-203 RETIREMENT	37,648	37,923	37,923	1,894	0
29-435-204 WORKERS COMP INS	3,028	3,148	3,148	49	0
29-435-205 UNEMPL INS	395	432	432	46	0
29-435-207 SUPPL DEATH BENEFIT	1,370	1,456	1,456	361	0
29-435-289 ACCRUED FRINGE BENEFITS	0	0	0	289	0
TOTAL FRINGE BENEFITS	104,837	106,753	106,753	7,811	0
SUPPLIES					
29-435-310 OFFICE SUPP/JANITORIAL/PSTG	6,806	8,144	8,144	1,606	0
29-435-330 REFERENCE/INFO CHARGES	6,136	4,912	4,912	1,256	0
TOTAL SUPPLIES	12,942	13,057	13,057	2,861	0
OTHER CHARGES & SERVICES					
29-435-401 EXPERT WITNESS/PROF SERVICE	438	0	0	0	0
29-435-420 TELEPHONE/CELL/AIRCARD CHGS	2,892	2,864	2,864	1,636	0
29-435-425 TRAVEL/TRAINING/DUES/SUBS	10,159	5,505	5,505	7,495	0
29-435-427 PROF FEES/SUBS NOTARY	0	0	0	1,500	0
29-435-440 UTILITIES	8,281	8,844	8,844	1,406	0
29-435-454 TECH FEES/SUPPORT/SOFTWARE	0	7,500	7,500	0	0
29-435-460 OFFICE RENTAL	9,000	10,200	10,200	600	0
29-435-461 WORKSTATION LEASE	4,872	4,493	4,493	307	0
TOTAL OTHER CHARGES & SERVICES	35,641	39,406	39,406	12,944	0
CAPITAL OUTLAY					
29-435-575 EQUIPMENT (INVENTORIED)	0	0	0	0	0
29-435-576 EQUIPMENT (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL PUBLIC DEFENDER	451,574	466,047	466,047	39,004	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
33RD & 424TH JD DCRT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-440-113 DRUG COURT OFFICER	44,525	39,612	39,612	41,496	44,200
29-440-189 ACCRUED WAGES	0	0	0	0	0
29-440-198 MKT/MERIT POOL	0	0	0	0	0
TOTAL PERSONNEL	44,525	39,612	39,612	41,496	44,200
FRINGE BENEFITS					
29-440-201 FICA/MDCR	3,406	2,976	2,976	3,174	3,381
29-440-202 GROUP INSURANCE	0	6,757	6,757	7,687	9,459
29-440-203 RETIREMENT	5,555	4,877	4,877	4,681	4,700
29-440-205 UNEMPL INS	58	56	56	284	60
29-440-207 SUPPL DEATH BENEFIT	202	187	187	183	200
29-440-289 ACCRUED FRINGE BENEFITS	0	0	0	0	0
TOTAL FRINGE BENEFITS	9,222	14,854	14,854	16,009	17,800
SUPPLIES					
29-440-310 OFFICE SUPPLIES	147	249	249	120	120
29-440-330 PROJECT SUPPLIES	7,250	6,000	6,000	4,946	5,500
TOTAL SUPPLIES	7,397	6,249	6,249	5,066	5,620
OTHER CHARGES & SERVICES					
29-440-400 CONTRACTUAL/JUDGE	0	0	0	1,200	120
29-440-401 CONTRACTUAL/PROFESSIONAL	12,802	12,075	12,075	13,800	16,500
29-440-420 CELL PHONE	320	585	585	612	612
29-440-425 LOCAL MILEAGE	739	1,898	1,898	1,500	1,500
29-440-427 TRAINING/TRAVEL	997	1,000	1,000	1,000	1,000
29-440-434 OUT OF STATE TRAVEL	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	14,857	15,557	15,557	18,112	19,732
CAPITAL OUTLAY					
29-440-575 MACHINERY & EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL 33RD & 424TH JD DCRT	76,001	76,273	76,273	80,683	87,352

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
33RD/424TH DA CHILD ABUS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-486-103 DA-CHILD ABUSE PROSECUTOR	0	45,037	45,037	53,400	31,574
TOTAL PERSONNEL	0	45,037	45,037	53,400	31,574
FRINGE BENEFITS					
29-486-201 FICA/MDCR	0	3,419	3,419	4,086	2,409
29-486-202 GROUP INSURANCE	0	5,313	5,313	6,302	4,610
29-486-203 RETIREMENT	0	5,533	5,533	6,695	3,770
29-486-204 WORKERS COMP INS	0	287	287	360	170
29-486-205 UNEMPLOYMENT	0	61	61	94	50
29-486-207 SUPPLEMENTAL DEATH BEN	0	216	216	267	139
TOTAL FRINGE BENEFITS	0	14,830	14,830	17,804	11,148
SUPPLIES					
29-486-310 OFFICE SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0
OTHER CHARGES & SERVICES					
29-486-420 CELL PHONE	0	0	0	0	0
29-486-425 TRAVEL BETWEEN COUNTIES	0	0	0	0	0
29-486-427 TRAVEL/TRAINING/REG FEES	0	0	0	0	0
29-486-456 INTERNET/BROADBAND	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
29-486-575 EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL 33RD/424TH DA CHILD ABUS	0	59,867	59,867	71,204	42,722

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
CHAPTER 19

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-491-180 TEMPORARY	440	0	0	0	0
TOTAL PERSONNEL	440	0	0	0	0
FRINGE BENEFITS					
29-491-201 FICA/MDCR	18	0	0	0	0
29-491-204 WORKERS COMP	0	0	0	0	0
29-491-205 UNEMPL	0	0	0	0	0
TOTAL FRINGE BENEFITS	18	0	0	0	0
SUPPLIES					
29-491-311 POSTAGE	0	0	0	0	0
29-491-330 OPERATING SUPPLIES	2,960	1,463	1,463	1,191	0
TOTAL SUPPLIES	2,960	1,463	1,463	1,191	0
OTHER CHARGES & SERVICES					
29-491-425 TRAVEL	0	0	0	0	0
29-491-427 CONF/DUES/TRAINING	2,363	2,428	2,428	1,700	0
TOTAL OTHER CHARGES & SERVICES	2,363	2,428	2,428	1,700	0
CAPITAL OUTLAY					
29-491-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL CHAPTER 19	5,780	3,891	3,891	2,891	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
GTL TECHNOLOGY GRANT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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CAPITAL OUTLAY					
29-504-575 TECHNOLOGY EQUIPMENT	0	19,076	19,076	30,924	0
29-504-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	19,076	19,076	30,924	0
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TOTAL GTL TECHNOLOGY GRANT	0	19,076	19,076	30,924	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
HOMELAND SECURITY

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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CAPITAL OUTLAY					
29-556-585 MACH/EQUIP HLS 2014 SHSP	0	233,933	233,933	112,256	0
29-556-586 MACH/EQUIP HLS 2016 HSGP	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>233,933</u>	<u>233,933</u>	<u>112,256</u>	<u>0</u>
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TOTAL HOMELAND SECURITY	0	233,933	233,933	112,256	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
OJP BULLETPROOF VEST PGM

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
CAPITAL OUTLAY					
29-562-575 MACHINERY/EQUIPMENT	1,345	3,655	3,655	4,878	0
TOTAL CAPITAL OUTLAY	<u>1,345</u>	<u>3,655</u>	<u>3,655</u>	<u>4,878</u>	<u>0</u>
TOTAL OJP BULLETPROOF VEST PGM	1,345	3,655	3,655	4,878	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
BCSO NRA GRANT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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SUPPLIES					
29-564-330 SUPPLIES/AMMO	0	0	0	0	0
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
29-564-575 CARGO BOXES AND FREIGHT	7,150	5,856	5,856	0	0
TOTAL CAPITAL OUTLAY	<u>7,150</u>	<u>5,856</u>	<u>5,856</u>	<u>0</u>	<u>0</u>
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TOTAL BCSO NRA GRANT	7,150	5,856	5,856	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
BCSO CRISIS DIVERSION PR

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-565-104 MENTAL HEALTH DEPUTY	33,666	34,456	34,456	42,942	52,894
29-565-189 ACCRUED WAGES	0	0	0	0	0
29-565-198 MKT/MERIT POOL	0	0	0	4,236	0
29-565-199 OVERTIME	1,013	1,163	1,163	1,000	1,000
TOTAL PERSONNEL	34,679	35,619	35,619	48,178	53,894
FRINGE BENEFITS					
29-565-201 FICA/MDCR	2,642	2,606	2,606	3,112	4,046
29-565-202 GROUP INSURANCE	7,744	6,399	6,399	9,249	9,785
29-565-203 RETIREMENT	4,282	4,385	4,385	4,588	6,019
29-565-204 WORKERS COMPENSATION	1,022	1,112	1,112	1,824	340
29-565-205 UNEMPLOYMENT INSURANCE	45	50	50	65	101
29-565-207 SUPPLEMENTAL DEATH BENEFIT	156	169	169	180	196
29-565-289 ACCRUED FRINGE BENEFITS	0	0	0	0	0
TOTAL FRINGE BENEFITS	15,891	14,720	14,720	19,018	20,487
SUPPLIES					
29-565-330 OPERATING SUPPLIES	0	0	0	150	150
29-565-331 GASOLINE/OIL/ETC	6,664	2,299	2,299	1,500	1,500
29-565-332 TIRES/TUBES/BATTERIES	0	0	0	500	500
TOTAL SUPPLIES	6,664	2,299	2,299	2,150	2,150
OTHER CHARGES & SERVICES					
29-565-409 VEHICLE INSURANCE	436	409	409	425	425
29-565-427 TRAINING	785	2,090	2,090	2,500	2,500
29-565-428 MHMR DEPUTY TRANSPORTS	2,600	20,800	20,800	20,400	21,000
29-565-451 VEH REPAIR & MAINT	0	132	132	500	500
29-565-456 INTERNET SVC PROVIDER	494	456	456	480	480
29-565-482 UNIFORMS	0	256	256	225	225
TOTAL OTHER CHARGES & SERVICES	4,314	24,143	24,143	24,530	25,130
CAPITAL OUTLAY					
29-565-571 ROAD EQUIP (CAPITALIZED)	0	0	0	0	0
29-565-575 MACHINERY AND EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL BCSO CRISIS DIVERSION PR	61,548	76,781	76,781	93,876	101,661

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
OAG TX VINE (SAVNS)

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-569-401 PROFESSIONAL SERVICES	16,500	16,500	16,500	16,500	16,500
TOTAL OTHER CHARGES & SERVICES	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
<hr/>					
TOTAL OAG TX VINE (SAVNS)	16,500	16,500	16,500	16,500	16,500

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
HOT ATTF

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-578-102 AUDITOR	0	0	0	0	0
29-578-104 INVESTIGATORS	124,713	115,638	115,638	140,601	136,964
29-578-105 ADMIN ASST/PA COORD	35,421	36,094	36,094	40,526	36,152
29-578-113 PROJECT DIRECTOR	52,711	44,053	44,053	52,768	56,808
29-578-189 ACCRUED WAGES	(52)	0	0	0	0
29-578-198 MKT/MERIT POOL	0	0	0	11,884	0
TOTAL PERSONNEL	212,793	195,785	195,785	245,779	229,924
FRINGE BENEFITS					
29-578-201 FICA/MDCR	2,710	2,761	2,761	3,100	2,766
29-578-202 GROUP INSURANCE	11,019	11,063	11,063	16,500	11,611
29-578-203 RETIREMENT	3,853	3,934	3,934	4,417	3,941
29-578-204 WORKERS COMP INS	442	443	443	2,269	2,025
29-578-205 UNEMPL INS	141	144	144	162	145
29-578-207 SUPPLEMENT DEATH BENEFIT	0	0	0	0	0
29-578-289 ACCRUED FRINGE BENEFITS	0	0	0	0	0
TOTAL FRINGE BENEFITS	18,164	18,346	18,346	26,448	20,488
SUPPLIES					
29-578-310 OFFICE SUPPL/COPYING/POSTAGE	2,189	679	679	1,283	2,000
TOTAL SUPPLIES	2,189	679	679	1,283	2,000
OTHER CHARGES & SERVICES					
29-578-409 VEHICLE INSURANCE	1,770	1,766	1,766	2,229	2,025
29-578-420 CELL PHONES/TRACKING/AIR CARDS	5,344	4,963	4,963	7,860	7,860
29-578-425 TRAVEL	10,155	6,757	6,757	10,000	9,849
29-578-427 REGISTRATION FEES (TAVTI CONF)	2,055	700	700	700	1,825
29-578-451 VEHICLE FUEL & MAINT	30,304	16,776	16,776	29,459	9,073
29-578-454 SUPPORT/LICENSE FEES	335	0	0	0	0
29-578-456 COMPUTER LINES (INTERNET/TELE)	0	0	0	0	0
29-578-457 MDT ACCESS (HARRIS CO)	0	0	0	0	0
29-578-460 BLDG LEASE/RENT	10,287	9,460	9,460	10,320	0
29-578-498 PROGRAM INCOME EXPENSE	639	0	0	14,927	0
TOTAL OTHER CHARGES & SERVICES	60,890	40,422	40,422	75,495	30,632
CAPITAL OUTLAY					
29-578-571 ROAD EQUIPMENT (CAPITALIZED)	0	33,190	33,190	81,000	0
29-578-575 EQUIPMENT (INVENTORIED)	7,131	0	0	24,000	0
29-578-576 EQUIPMENT (CAPITALIZED)	10,160	0	0	0	0
TOTAL CAPITAL OUTLAY	17,291	33,190	33,190	105,000	0
TOTAL HOT ATTF	311,327	288,421	288,421	454,005	283,044

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
TDA-CDBG WATER IMPROVEME

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER CHARGES & SERVICES					
29-591-401 PROG ADMIN-SILVER CREEK	14,903	9,004	9,004	4,851	0
29-591-402 PROG ADMIN-WINDERMERE OAKS	0	6,510	6,510	0	0
29-591-403 ENGINEER SVCS-SILVER CREEK	8,604	333	333	0	0
29-591-404 ENGINEER SVCS-WINDERMERE OAKS	3,422	0	0	0	0
29-591-405 SUBCONTRACTOR-SILVER CREEK	179,735	0	0	0	0
29-591-406 SUBCONTRACTOR-WINDERMERE OAKS	40,690	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>247,354</u>	<u>15,847</u>	<u>15,847</u>	<u>4,851</u>	<u>0</u>
TOTAL TDA-CDBG WATER IMPROVEME	247,354	15,847	15,847	4,851	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
CAPCOG HHW

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
SUPPLIES					
29-593-330 SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
OTHER CHARGES & SERVICES					
29-593-401 CONTRACTUAL SERVICES	0	15,170	15,170	0	0
29-593-430 PRINTING/ADVERTISING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 15,170	<hr/> 15,170	<hr/> 0	<hr/> 0
<hr/>					
TOTAL CAPCOG HHW	0	15,170	15,170	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
HLS-CITIZEN CORPS PROGRA

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
SUPPLIES					
29-595-310 OFFICE SUPPLIES	0	0	0	0	0
29-595-330 OPERATING SUPPLIES	0	0	0	8,100	0
TOTAL SUPPLIES	0	0	0	8,100	0
OTHER CHARGES & SERVICES					
29-595-435 PRINTING/BINDING	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
29-595-575 MACHINERY/EQUIPMENT	0	0	0	650	0
TOTAL CAPITAL OUTLAY	0	0	0	650	0
TOTAL HLS-CITIZEN CORPS PROGRA	0	0	0	8,750	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
TDA-SPICEWOOD BCH#713037

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-597-401 PROGRAM ADMINISTRATION	25,960	15,960	15,960	0	0
29-597-403 ENGINEERING SERVICES	45,998	0	0	0	0
29-597-405 SUBCONTRACTOR	224,436	28,586	28,586	0	0
TOTAL OTHER CHARGES & SERVICES	<u>296,393</u>	<u>44,546</u>	<u>44,546</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
29-597-576 MACHINERY/EQUIP (CAPITALIZED)	9,058	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>9,058</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL TDA-SPICEWOOD BCH#713037	305,452	44,546	44,546	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
CO TRANS INFRA CR413

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-614-401 PROFESSIONAL SERVICES	11,600	1,290	1,290	0	0
TOTAL OTHER CHARGES & SERVICES	<u>11,600</u>	<u>1,290</u>	<u>1,290</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY					
29-614-551 ROAD IMPROVEMENTS (CR413)	0	161,329	161,329	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>161,329</u>	<u>161,329</u>	<u>0</u>	<u>0</u>
<hr/>					
TOTAL CO TRANS INFRA CR413	11,600	162,619	162,619	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
BCSO VCLG

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
29-645-105 VCLG CLERK	22,908	26,451	26,451	15,000	26,624
29-645-198 MKT/MERIT POOL	0	0	0	0	0
TOTAL PERSONNEL	22,908	26,451	26,451	15,000	26,624
FRINGE BENEFITS					
29-645-201 FICA/MDCR	1,745	724	724	1,148	2,036
29-645-202 GROUP INSURANCE	6,435	8,846	8,846	4,700	8,468
29-645-203 RETIREMENT	2,837	3,257	3,257	1,692	3,261
29-645-204 WORKERS COMP	150	61	61	96	153
29-645-205 UNEMPLOYMENT INSURANCE	33	12	12	24	29
29-645-207 SUPPLEMENTAL DEATH BENEFIT	102	47	47	66	117
TOTAL FRINGE BENEFITS	11,302	12,947	12,947	7,726	14,064
SUPPLIES					
29-645-330 OFFICE/OPERATING SUPPLIES	1,465	282	282	300	0
TOTAL SUPPLIES	1,465	282	282	300	0
OTHER CHARGES & SERVICES					
29-645-420 TELEPHONE	603	0	0	624	520
29-645-425 TRAVEL/MILEAGE	310	0	0	200	240
29-645-427 TRAVEL/TRAINING	875	0	0	928	520
29-645-456 AIRCARD/INTERNET	342	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	2,130	0	0	1,752	1,280
CAPITAL OUTLAY					
29-645-575 MACHINERY/EQUIPMENT	2,013	0	0	0	0
TOTAL CAPITAL OUTLAY	2,013	0	0	0	0
TOTAL BCSO VCLG	39,817	39,680	39,680	24,778	41,968

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

29 -GRANTS
TRANSFERS OUT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
TRANSFERS TO OTHER FUNDS					
29-700-010 TRANSFERS TO GENERAL FUND	69,817	46,054	46,054	0	0
29-700-027 TRANSFER TO JAIL FUND	4,615	1,608	1,608	0	0
29-700-030 TRANSFER TO RB FUND	0	0	0	0	0
TOTAL TRANSFERS TO OTHER FUNDS	74,432	47,662	47,662	0	0
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TOTAL TRANSFERS OUT	74,432	47,662	47,662	0	0
TOTAL EXPENDITURES	1,738,139	1,720,295	1,720,295	1,090,439	699,371
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	68,867	35,142	35,142	46,835	(11,129)
	=====	=====	=====	=====	=====

ROAD & BRIDGE, GENERAL

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BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

30 -R & B, GENERAL

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,683,876	1,736,215	1,873,593	1,949,082	2,015,931
	PENALTY&INT/COLL FEES	23,228	22,569	22,329	18,000	18,000
	MOTOR VEHICLE	880,744	882,183	840,446	860,000	860,000
	FEDERAL SHARED REVENUES	1,016	1,190	1,160	600	0
	STATE SHARED REVENUES	66,625	56,841	102,820	50,000	50,000
	INTEREST EARNED	10,682	6,054	6,289	6,000	6,000
	SALE OF FIXED ASSETS	0	0	0	0	0
	OTHER	16	38	0	0	0
	OTHER FINANCING SOURCES	0	0	279,599	0	0
	TRANSFERS IN	3,087	0	0	0	0
	TOTAL REVENUES	2,669,272 =====	2,705,091 =====	3,126,236 =====	2,883,682 =====	2,949,931 =====
EXPENDITURE SUMMARY						
	R & B GEN ADMN	9,766	737	279,599	0	95,132
	TRANSFERS OUT	2,472,068	2,767,708	2,714,660	3,096,934	3,354,956
	TOTAL EXPENDITURES	2,481,834 =====	2,768,446 =====	2,994,258 =====	3,096,934 =====	3,450,088 =====
	REVENUES OVER/(UNDER) EXPENDITURES	187,438	(63,355)	131,977	(213,252)	(500,157)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

30 -R & B, GENERAL

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
GENERAL PROPERTY TAXES					
30-310-110 CURRENT PROPERTY TAXES	1,649,375	1,703,827	1,843,729	1,924,082	1,990,931
30-310-120 DELINQUENT PROPERTY TAXES	34,501	32,388	29,864	25,000	25,000
TOTAL GENERAL PROPERTY TAXES	<u>1,683,876</u>	<u>1,736,215</u>	<u>1,873,593</u>	<u>1,949,082</u>	<u>2,015,931</u>
PENALTY&INT/COLL FEES					
30-319-120 P&I ON DELINQUENT TAXES	23,228	22,569	22,329	18,000	18,000
30-319-121 TAX ATTORNEY COLLECTION FEE	0	0	0	0	0
TOTAL PENALTY&INT/COLL FEES	<u>23,228</u>	<u>22,569</u>	<u>22,329</u>	<u>18,000</u>	<u>18,000</u>
MOTOR VEHICLE					
30-321-200 MOTOR VEHICLE REGISTRATIONS	409,116	385,863	352,726	410,000	410,000
30-321-208 MV REGISTER/SALES TAX-5% COMM	0	0	0	0	0
30-321-300 OPTIONAL COUNTY FEE	471,627	496,320	487,720	450,000	450,000
TOTAL MOTOR VEHICLE	<u>880,744</u>	<u>882,183</u>	<u>840,446</u>	<u>860,000</u>	<u>860,000</u>
FEDERAL SHARED REVENUES					
30-332-000 FEDERAL PMTS IN LIEU OF TAXES	1,016	1,190	1,160	600	0
TOTAL FEDERAL SHARED REVENUES	<u>1,016</u>	<u>1,190</u>	<u>1,160</u>	<u>600</u>	<u>0</u>
STATE SHARED REVENUES					
30-334-100 GROSS WHT/AXLE WHT FEES	32,350	23,697	69,677	20,000	20,000
30-334-200 STATE LATERAL ROAD	34,275	33,144	33,143	30,000	30,000
TOTAL STATE SHARED REVENUES	<u>66,625</u>	<u>56,841</u>	<u>102,820</u>	<u>50,000</u>	<u>50,000</u>
INTEREST EARNED					
30-360-100 INTEREST EARNED	10,682	6,054	6,289	6,000	6,000
TOTAL INTEREST EARNED	<u>10,682</u>	<u>6,054</u>	<u>6,289</u>	<u>6,000</u>	<u>6,000</u>
SALE OF FIXED ASSETS					
30-364-000 SALE OF FIXED ASSETS	0	0	0	0	0
TOTAL SALE OF FIXED ASSETS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER					
30-370-000 OTHER REVENUE	16	38	0	0	0
TOTAL OTHER	<u>16</u>	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

30 -R & B, GENERAL

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
OTHER FINANCING SOURCES					
30-380-100 ISSUANCE OF DEBT-CAP. LEASE	0	0	279,599	0	0
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>0</u>	<u>279,599</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
30-390-010 TRANSFERS IN FROM GENERAL FUND	0	0	0	0	0
30-390-029 TRANSFERS IN FROM GRANT FUND	3,087	0	0	0	0
30-390-089 TRANSFERS IN FROM UNEMP FUND	0	0	0	0	0
30-390-097 TRANSFERS IN FROM L/TERM DEBT	0	0	0	0	0
TOTAL TRANSFERS IN	<u>3,087</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>2,669,272</u> =====	<u>2,705,091</u> =====	<u>3,126,236</u> =====	<u>2,883,682</u> =====	<u>2,949,931</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

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

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
30-610-189 ACCRUED WAGES	(692)	0	0	0	0
30-610-198 MERIT POOL	0	0	0	0	0
TOTAL PERSONNEL	(692)	0	0	0	0
FRINGE BENEFITS					
30-610-204 WORKERS COMP INSURANCE	10,571	0	0	0	0
30-610-205 UNEMPL INSURANCE	(113)	0	0	0	0
30-610-214 RSV WORKERS COMP	0	0	0	0	0
TOTAL FRINGE BENEFITS	10,458	0	0	0	0
OTHER CHARGES & SERVICES					
30-610-497 FLOOD FY07	0	0	0	0	0
30-610-498 LONG TERM PROJECTS	0	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	0	0
CAPITAL OUTLAY					
30-610-520 LAND	0	0	0	0	0
30-610-570 ROAD EQUIPMENT	0	0	0	0	0
30-610-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	0	0	0
30-610-575 MACHINERY/EQUIPMENT	0	737	0	0	0
30-610-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	279,599	0	0
TOTAL CAPITAL OUTLAY	0	737	279,599	0	0
DEBT SERVICE					
30-610-630 PRINCIPAL	0	0	0	0	93,189
30-610-670 INTEREST	0	0	0	0	1,943
TOTAL DEBT SERVICE	0	0	0	0	95,132
TOTAL R & B GEN ADMN	9,766	737	279,599	0	95,132

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

30 -R & B, GENERAL
TRANSFERS OUT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
TRANSFERS TO OTHER FUNDS					
30-700-018 TRANSFERS OUT TO RB GEN RESTR	0	0	0	0	75,000
30-700-031 TRANS TO R&B,PCT1	617,445	703,979	688,023	795,049	827,908
30-700-032 TRANS TO R&B,PCT2	758,860	863,994	887,574	913,243	959,132
30-700-033 TRANS TO R&B,PCT3	503,711	606,640	505,720	696,524	721,146
30-700-034 TRANS TO R&B,PCT4	592,051	593,096	633,343	692,118	771,770
TOTAL TRANSFERS TO OTHER FUNDS	<u>2,472,068</u>	<u>2,767,708</u>	<u>2,714,660</u>	<u>3,096,934</u>	<u>3,354,956</u>
<hr/>					
TOTAL TRANSFERS OUT	2,472,068	2,767,708	2,714,660	3,096,934	3,354,956
TOTAL EXPENDITURES	<u>2,481,834</u>	<u>2,768,446</u>	<u>2,994,258</u>	<u>3,096,934</u>	<u>3,450,088</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>187,438</u>	<u>(63,355)</u>	<u>131,977</u>	<u>(213,252)</u>	<u>(500,157)</u>

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

ROAD & BRIDGE, PCT #1

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

31 -R & B, PCT #1

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	10,472	0	0	0	0
	OTHER	6,482	0	155	0	0
	OTHER FINANCING SOURCES	0	0	0	0	0
	TRANSFERS IN	617,445	703,979	688,023	795,049	827,908
	TOTAL REVENUES	634,400	703,979	688,179	795,049	827,908
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #1	634,442	703,979	688,179	795,049	817,788
	TOTAL EXPENDITURES	634,442	703,979	688,179	795,049	817,788
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	(42)	0	0	0	10,120

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

31 -R & B, PCT #1

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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SALE OF FIXED ASSETS					
31-364-000 SALE OF FIXED ASSETS	10,472	0	0	0	0
TOTAL SALE OF FIXED ASSETS	<u>10,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER					
31-370-110 INSURANCE CLAIMS REIMBURSEMENTS	6,482	0	0	0	0
31-370-900 OTHER	0	0	155	0	0
TOTAL OTHER	<u>6,482</u>	<u>0</u>	<u>155</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
31-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
31-390-030 TRANSFERS IN FROM R&B, GEN	617,445	703,979	688,023	795,049	827,908
31-390-097 TRANSFERS IN FROM L/TERM DEBT	0	0	0	0	0
TOTAL TRANSFERS IN	<u>617,445</u>	<u>703,979</u>	<u>688,023</u>	<u>795,049</u>	<u>827,908</u>
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TOTAL REVENUES	634,400	703,979	688,179	795,049	827,908
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

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

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
31-611-100 LABOR	213,812	230,559	251,728	254,635	277,288
31-611-103 ASSISTANT	0	0	0	0	0
31-611-107 PART/TIME	0	0	0	0	0
31-611-110 LONGEVITY PAY	1,350	1,050	1,200	1,200	750
31-611-180 TEMPORARY	0	0	3,190	0	0
31-611-189 ACCRUED WAGES	4,700	(4,700)	0	0	0
31-611-198 MERIT/MKT ADJ POOL	0	0	0	24,548	30,089
31-611-199 OVERTIME	725	100	1,052	2,000	2,000
TOTAL PERSONNEL	<u>220,587</u>	<u>227,008</u>	<u>257,170</u>	<u>282,383</u>	<u>310,127</u>
FRINGE BENEFITS					
31-611-201 FICA/MDCR	15,646	17,330	19,595	21,357	23,514
31-611-202 GROUP INSURANCE	46,417	47,023	60,433	65,094	68,493
31-611-203 RETIREMENT	26,174	28,781	31,457	31,492	34,980
31-611-204 WORKERS COMP INSURANCE	12,405	13,895	14,100	16,472	2,161
31-611-205 UNEMPL INSURANCE	336	324	356	447	492
31-611-207 SUPPL DEATH BENEFIT	1,003	1,039	1,222	1,228	1,137
31-611-289 ACCRUED FRINGE BENEFITS	360	(360)	0	0	0
TOTAL FRINGE BENEFITS	<u>102,341</u>	<u>108,031</u>	<u>127,163</u>	<u>136,090</u>	<u>130,777</u>
SUPPLIES					
31-611-310 OFFICE SUPPLIES	0	0	0	100	100
31-611-330 OPERATING SUPPLIES	129,367	265,718	222,601	293,788	284,096
31-611-331 GASOLINE/DIESEL/OIL/ETC	52,547	48,660	36,789	40,000	40,000
31-611-332 TIRES/TUBES/BATTERIES	7,616	7,006	7,252	4,000	4,000
TOTAL SUPPLIES	<u>189,529</u>	<u>321,384</u>	<u>266,643</u>	<u>337,888</u>	<u>328,196</u>
OTHER CHARGES & SERVICES					
31-611-401 PROFESSIONAL SERVICES	0	0	0	1,500	1,500
31-611-420 TELEPHONE	3,324	3,532	3,566	2,500	2,500
31-611-425 TRAVEL	2,926	2,972	902	2,100	2,100
31-611-437 UTILITIES	5,245	5,825	6,032	4,600	4,600
31-611-451 REPAIR & MAINTENANCE	30,896	18,936	20,865	15,000	15,000
31-611-461 EQUIPMENT RENTAL	0	0	0	0	0
31-611-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	0	200	200
31-611-465 HAULING	0	0	0	0	0
31-611-480 TWIN ISLE LOT#51	0	0	0	0	0
31-611-481 DRY CREEK PROJECT	0	0	0	0	0
31-611-482 UNIFORMS	2,026	2,685	2,294	2,500	2,500
31-611-492 CONTRACT LABOR	14,357	0	2,307	0	10,000
31-611-499 MISCELLANEOUS	486	641	438	500	500
TOTAL OTHER CHARGES & SERVICES	<u>59,259</u>	<u>34,590</u>	<u>36,404</u>	<u>28,900</u>	<u>38,900</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

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

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
CAPITAL OUTLAY					
31-611-520 LAND	0	0	0	0	0
31-611-550 IMPROV OTHER THAN BUILDINGS	0	0	0	0	0
31-611-551 ROADS	47,395	0	0	0	0
31-611-570 ROAD EQUIPMENT	0	0	0	0	0
31-611-571 ROAD EQUIP (CAPITALIZED)	0	0	0	0	0
31-611-575 MACHINERY AND EQUIPMENT	3,614	4,178	799	1,000	1,000
31-611-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	51,009	4,178	799	1,000	1,000
DEBT SERVICE					
31-611-630 PRINCIPAL	11,385	8,696	0	8,697	8,697
31-611-670 INTEREST	332	91	0	91	91
TOTAL DEBT SERVICE	11,717	8,788	0	8,788	8,788
TOTAL R & B PCT #1	634,442	703,979	688,179	795,049	817,788
TOTAL EXPENDITURES	634,442	703,979	688,179	795,049	817,788
REVENUES OVER/(UNDER) EXPENDITURES	(42)	0	0	0	10,120

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

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ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

ROAD & BRIDGE, PCT #2

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

32 -R & B, PCT #2

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	7,982	0	9,061	0	0
	OTHER	0	0	86	0	0
	OTHER FINANCING SOURCES	0	0	0	0	0
	TRANSFERS IN	758,860	863,994	887,574	913,243	959,132
	TOTAL REVENUES	766,842	863,994	896,721	913,243	959,132
EXPENDITURE SUMMARY						
	R & B PCT #2	766,842	863,994	871,746	913,243	958,437
	TOTAL EXPENDITURES	766,842	863,994	871,746	913,243	958,437
	REVENUES OVER/ (UNDER) EXPENDITURES	0	0	24,975	0	695

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

32 -R & B, PCT #2

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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SALE OF FIXED ASSETS					
32-364-000 SALE OF FIXED ASSETS	7,982	0	9,061	0	0
TOTAL SALE OF FIXED ASSETS	<u>7,982</u>	<u>0</u>	<u>9,061</u>	<u>0</u>	<u>0</u>
OTHER					
32-370-900 OTHER	0	0	86	0	0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>86</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
32-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
32-390-030 TRANSFERS IN FROM R&B, GEN	758,860	863,994	887,574	913,243	959,132
32-390-097 TRANSFERS IN FROM L/TERM DEBT	0	0	0	0	0
TOTAL TRANSFERS IN	<u>758,860</u>	<u>863,994</u>	<u>887,574</u>	<u>913,243</u>	<u>959,132</u>
<hr/>					
TOTAL REVENUES	<u>766,842</u> =====	<u>863,994</u> =====	<u>896,721</u> =====	<u>913,243</u> =====	<u>959,132</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

32 -R & B, PCT #2
R & B PCT #2

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
32-612-100 LABOR	212,992	247,430	254,760	259,087	285,837
32-612-103 ASSISTANT	0	0	0	0	0
32-612-107 PART/TIME LABOR	0	0	0	0	0
32-612-110 LONGEVITY PAY	2,100	900	1,275	1,275	1,500
32-612-180 TEMPORARY	0	0	0	0	0
32-612-189 ACCRUED WAGES	5,109	(5,109)	0	0	0
32-612-198 MERIT/MKT ADJ POOL	0	0	0	22,397	21,540
32-612-199 OVERTIME	225	140	93	1,800	1,800
TOTAL PERSONNEL	<u>220,426</u>	<u>243,361</u>	<u>256,127</u>	<u>284,559</u>	<u>310,677</u>
FRINGE BENEFITS					
32-612-201 FICA/MDCR	16,004	18,741	19,298	21,534	23,514
32-612-202 GROUP INSURANCE	40,838	53,652	60,433	65,094	68,493
32-612-203 RETIREMENT	26,006	30,828	31,582	31,751	34,980
32-612-204 WORKERS COMP INSURANCE	12,322	14,824	14,021	16,608	2,161
32-612-205 UNEMPL INSURANCE	336	343	353	450	492
32-612-207 SUPPL DEATH BENEFIT	996	1,114	1,228	1,239	1,137
32-612-289 ACCRUED FRINGE BENEFITS	391	(391)	0	0	0
TOTAL FRINGE BENEFITS	<u>96,893</u>	<u>119,110</u>	<u>126,914</u>	<u>136,676</u>	<u>130,777</u>
SUPPLIES					
32-612-310 OFFICE SUPPLIES	0	0	0	0	0
32-612-330 OPERATING SUPPLIES	270,443	275,420	297,852	285,508	251,508
32-612-331 GASOLINE/DIESEL/OIL/ETC	58,078	61,479	50,882	48,600	48,600
32-612-332 TIRES/TUBES/BATTERIES	8,008	10,290	15,363	6,500	11,500
TOTAL SUPPLIES	<u>336,529</u>	<u>347,189</u>	<u>364,097</u>	<u>340,608</u>	<u>311,608</u>
OTHER CHARGES & SERVICES					
32-612-401 PROFESSIONAL SERVICES	0	0	0	0	0
32-612-420 TELEPHONE	2,495	2,336	2,823	2,800	2,800
32-612-425 TRAVEL	1,934	3,898	1,886	2,500	2,500
32-612-437 UTILITIES	3,432	5,117	3,730	3,800	3,800
32-612-451 VEHICLE/EQUIP REPAIR&MAINT	16,204	49,871	18,552	25,000	47,500
32-612-452 GENERAL REPAIR & MAINTENANCE	150	0	555	1,000	1,000
32-612-461 EQUIPMENT RENTAL	0	157	0	500	500
32-612-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	0	0	0
32-612-465 HAULING	0	0	33,930	20,000	26,500
32-612-482 UNIFORMS	1,799	1,831	1,815	1,800	1,800
32-612-492 CONTRACT LABOR	0	6,973	0	35,000	35,000
32-612-499 MISCELLANEOUS	766	1,406	708	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	<u>26,780</u>	<u>71,588</u>	<u>63,998</u>	<u>93,400</u>	<u>122,400</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

32 -R & B, PCT #2
R & B PCT #2

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
CAPITAL OUTLAY					
32-612-530 BUILDINGS	12,987	0	5,333	8,000	8,000
32-612-550 IMPROVEMENTS OTHER THAN BLDGS	0	0	0	0	0
32-612-551 ROADS	32,550	0	23,577	20,000	20,000
32-612-555 BUILDING IMPROVEMENTS	0	0	0	0	0
32-612-570 ROAD EQUIPMENT	0	0	0	0	0
32-612-571 ROAD EQUIP (CAPITALIZED)	5,800	82,746	31,700	30,000	54,975
32-612-575 MACHINERY AND EQUIPMENT	2,676	0	0	0	0
32-612-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	0
TOTAL CAPITAL OUTLAY	54,014	82,746	60,610	58,000	82,975
DEBT SERVICE					
32-612-630 PRINCIPAL	31,837	0	0	0	0
32-612-670 INTEREST	363	0	0	0	0
TOTAL DEBT SERVICE	32,200	0	0	0	0
TOTAL R & B PCT #2	766,842	863,994	871,746	913,243	958,437
TOTAL EXPENDITURES	766,842	863,994	871,746	913,243	958,437
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	24,975	0	695

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

ROAD & BRIDGE, PCT #3

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

33 -R & B, PCT #3

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	0	500	0	0	0
	OTHER	0	19,041	0	0	0
	OTHER FINANCING SOURCES	0	0	0	0	0
	TRANSFERS IN	503,711	606,640	505,720	696,524	721,146
	TOTAL REVENUES	503,711	626,181	505,720	696,524	721,146
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #3	503,711	591,561	505,720	696,524	720,451
	TOTAL EXPENDITURES	503,711	591,561	505,720	696,524	720,451
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	0	34,619	0	0	695

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

33 -R & B, PCT #3

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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SALE OF FIXED ASSETS					
33-364-000 SALE OF FIXED ASSETS	0	500	0	0	0
TOTAL SALE OF FIXED ASSETS	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER					
33-370-110 INSURANCE CLAIMS REIMB	0	19,041	0	0	0
33-370-900 OTHER	0	0	0	0	0
TOTAL OTHER	<u>0</u>	<u>19,041</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
33-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
33-390-030 TRANSFERS IN FROM R&B, GEN	503,711	606,640	505,720	696,524	721,146
33-390-097 TRANSFERS IN FROM L/TERM DEBT	0	0	0	0	0
TOTAL TRANSFERS IN	<u>503,711</u>	<u>606,640</u>	<u>505,720</u>	<u>696,524</u>	<u>721,146</u>
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TOTAL REVENUES	503,711	626,181	505,720	696,524	721,146
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

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

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
33-613-100 LABOR	212,017	231,804	236,283	252,370	282,404
33-613-103 ASSISTANT	0	0	0	0	0
33-613-107 PART/TIME LABOR	0	0	0	0	0
33-613-110 LONGEVITY PAY	1,125	1,125	1,200	1,200	825
33-613-180 TEMPORARY	0	0	0	0	0
33-613-189 ACCRUED WAGES	5,126	(5,126)	0	0	0
33-613-198 MERIT/MKT ADJ POOL	0	0	0	25,680	24,973
33-613-199 OVERTIME	0	0	553	1,000	1,000
TOTAL PERSONNEL	218,268	227,803	238,036	280,250	309,202
FRINGE BENEFITS					
33-613-201 FICA/MDCR	16,046	17,874	18,268	21,271	23,514
33-613-202 GROUP INSURANCE	45,174	53,979	58,985	65,094	68,493
33-613-203 RETIREMENT	25,705	28,901	29,358	31,364	34,980
33-613-204 WORKERS COMP INSURANCE	12,138	13,910	13,010	16,405	2,161
33-613-205 UNEMPL INSURANCE	343	320	328	445	492
33-613-207 SUPPL DEATH BENEFIT	984	1,045	1,141	1,223	1,137
33-613-289 ACCRUED FRINGE BENEFITS	392	(392)	0	0	0
TOTAL FRINGE BENEFITS	100,782	115,636	121,090	135,802	130,777
SUPPLIES					
33-613-330 OPERATING SUPPLIES	112,785	42,142	69,179	199,962	187,067
33-613-331 GASOLINE/DIESEL/OIL/ETC	32,179	38,030	21,316	35,000	35,000
33-613-332 TIRES/TUBES/BATTERIES	5,369	4,370	5,681	6,000	8,500
33-613-399 MISCELLANEOUS SUPPLIES	0	0	0	500	500
TOTAL SUPPLIES	150,333	84,542	96,176	241,462	231,067
OTHER CHARGES & SERVICES					
33-613-401 PROFESSIONAL SERVICES	0	0	0	3,000	3,000
33-613-420 TELEPHONE	903	522	944	2,000	2,000
33-613-425 TRAVEL	1,112	60	0	2,000	2,000
33-613-437 UTILITIES	3,150	4,063	4,184	4,000	4,000
33-613-451 REPAIR & MAINTENANCE	5,544	11,471	4,555	12,000	12,000
33-613-461 EQUIPMENT RENTAL	0	0	0	0	0
33-613-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	0	0	0
33-613-465 HAULING	0	0	0	0	0
33-613-482 UNIFORMS	2,032	2,801	2,159	6,000	6,000
33-613-492 CONTRACT LABOR	0	0	37,800	0	0
33-613-499 MISCELLANEOUS	443	908	776	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	13,184	19,826	50,418	30,000	30,000

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

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

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
CAPITAL OUTLAY					
33-613-520 LAND	0	0	0	0	0
33-613-530 BUILDINGS	0	0	0	0	0
33-613-550 IMPR OTHER THAN BUILDINGS	0	0	0	0	0
33-613-551 ROADS	0	6,250	0	0	10,395
33-613-570 ROAD EQUIPMENT	0	4,191	0	0	0
33-613-571 ROAD EQUIP (CAPITALIZED)	0	24,000	0	0	0
33-613-575 MACHINERY AND EQUIPMENT	510	5,434	0	510	510
33-613-576 MACHINERY/EQUIP (CAPITALIZED)	20,633	103,880	0	8,500	8,500
TOTAL CAPITAL OUTLAY	21,143	143,755	0	9,010	19,405
DEBT SERVICE					
33-613-630 PRINCIPAL	0	0	0	0	0
33-613-670 INTEREST	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0
TOTAL R & B PCT #3	503,711	591,561	505,720	696,524	720,451
TOTAL EXPENDITURES	503,711	591,561	505,720	696,524	720,451
REVENUES OVER/(UNDER) EXPENDITURES	0	34,619	0	0	695

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

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

34 -R & B, PCT #4

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	6,329	6,163	3,933	0	0
	OTHER	1,757	452	882	0	0
	OTHER FINANCING SOURCES	0	49,999	83,496	0	0
	TRANSFERS IN	598,777	593,096	633,343	692,118	771,770
	TOTAL REVENUES	606,863	649,710	721,654	692,118	771,770
EXPENDITURE SUMMARY						
	R & B PCT #4	606,863	647,132	660,436	692,118	771,245
	TRANSFERS OUT	0	2,578	32,266	0	0
	TOTAL EXPENDITURES	606,863	649,710	692,702	692,118	771,245
	REVENUES OVER/ (UNDER) EXPENDITURES	0	0	28,952	0	525

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

34 -R & B, PCT #4

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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SALE OF FIXED ASSETS					
34-364-000 SALE OF FIXED ASSETS	6,329	6,163	3,933	0	0
TOTAL SALE OF FIXED ASSETS	<u>6,329</u>	<u>6,163</u>	<u>3,933</u>	<u>0</u>	<u>0</u>
OTHER					
34-370-110 INSURANCE CLAIM REIMBURSEMENTS	757	0	0	0	0
34-370-900 OTHER	1,000	452	882	0	0
TOTAL OTHER	<u>1,757</u>	<u>452</u>	<u>882</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
34-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	49,999	83,496	0	0
TOTAL OTHER FINANCING SOURCES	<u>0</u>	<u>49,999</u>	<u>83,496</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
34-390-010 TRANSFERS IN FROM GENERAL FUND	6,726	0	0	0	0
34-390-030 TRANSFERS IN FROM R&B, GEN	592,051	593,096	633,343	692,118	771,770
34-390-097 TRANSFERS IN FROM L/TERM DEBT	0	0	0	0	0
TOTAL TRANSFERS IN	<u>598,777</u>	<u>593,096</u>	<u>633,343</u>	<u>692,118</u>	<u>771,770</u>
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TOTAL REVENUES	<u>606,863</u> =====	<u>649,710</u> =====	<u>721,654</u> =====	<u>692,118</u> =====	<u>771,770</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

34 -R & B, PCT #4
R & B PCT #4

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
PERSONNEL					
34-614-100 LABOR	166,836	184,560	171,312	188,075	224,916
34-614-103 ASSISTANT	0	0	0	0	0
34-614-110 LONGEVITY PAY	0	1,500	825	900	825
34-614-180 TEMPORARY	17,676	13,759	16,704	15,000	15,000
34-614-189 ACCRUED WAGES	4,336	(4,336)	0	0	0
34-614-198 MKT/MERIT POOL	0	0	0	15,722	18,071
34-614-199 OVERTIME	609	62	2,936	1,000	1,000
TOTAL PERSONNEL	189,456	195,545	191,778	220,697	259,812
FRINGE BENEFITS					
34-614-201 FICA/MDCR	12,855	14,265	13,582	16,738	18,589
34-614-202 GROUP INSURANCE	37,130	39,739	35,958	46,495	48,923
34-614-203 RETIREMENT	20,322	22,658	21,602	22,988	25,945
34-614-204 WORKERS COMP INSURANCE	10,639	11,984	10,370	12,909	1,708
34-614-205 UNEMPL INSURANCE	289	277	264	350	389
34-614-207 SUPPL DEATH BENEFIT	779	819	842	963	899
34-614-289 ACCRUED FRINGE BENEFITS	332	(332)	0	0	0
TOTAL FRINGE BENEFITS	82,345	89,410	82,618	100,443	96,453
SUPPLIES					
34-614-330 OPERATING SUPPLIES	161,512	127,729	155,362	195,419	188,438
34-614-331 GASOLINE/DIESEL/OIL/ETC	58,377	39,528	33,639	36,987	36,987
34-614-332 TIRES/TUBES/BATTERIES	12,500	9,654	7,433	7,000	7,000
TOTAL SUPPLIES	232,389	176,911	196,434	239,406	232,425
OTHER CHARGES & SERVICES					
34-614-401 PROFESSIONAL SERVICES	1,250	500	0	2,000	2,000
34-614-420 TELEPHONE	2,869	2,944	2,492	3,500	3,500
34-614-425 TRAVEL	727	2,895	1,264	1,700	1,700
34-614-437 UTILITIES	2,578	3,700	4,535	5,000	5,000
34-614-451 REPAIR & MAINTENANCE	26,219	29,524	30,678	27,882	27,882
34-614-452 GENERAL REPAIR & MAINTENANCE	325	0	0	0	0
34-614-461 EQUIPMENT RENTAL	0	2,933	431	5,000	5,000
34-614-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	0	0	0
34-614-465 HAULING	0	0	0	0	0
34-614-482 UNIFORMS	669	1,497	1,561	1,500	1,500
34-614-492 CONTRACT LABOR	19,267	17,720	17,878	25,000	25,000
34-614-499 MISCELLANEOUS	1,774	1,636	1,617	2,500	2,500
TOTAL OTHER CHARGES & SERVICES	55,678	63,349	60,456	74,082	74,082

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

34 -R & B, PCT #4
R & B PCT #4

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
CAPITAL OUTLAY					
34-614-520 LAND	0	0	0	0	0
34-614-530 BUILDINGS	2,054	0	0	0	0
34-614-551 ROADS	0	0	0	0	0
34-614-552 CR 413 CETRZ PROJECT MATCH	0	0	0	0	0
34-614-570 ROAD EQUIPMENT	0	0	0	0	0
34-614-571 ROAD EQUIP (CAPITALIZED)	0	44,517	107,876	0	29,863
34-614-575 MACHINERY AND EQUIPMENT	7,411	7,808	4,247	5,500	6,620
34-614-576 MACHINERY/EQUIP (CAPITALIZED)	13,184	66,470	0	17,500	37,500
TOTAL CAPITAL OUTLAY	22,648	118,795	112,123	23,000	73,983
DEBT SERVICE					
34-614-630 PRINCIPAL	24,001	3,089	16,537	31,500	31,500
34-614-670 INTEREST	345	32	491	2,990	2,990
TOTAL DEBT SERVICE	24,346	3,122	17,028	34,490	34,490
TOTAL R & B PCT #4	606,863	647,132	660,436	692,118	771,245

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

34 -R & B, PCT #4
TRANSFERS OUT

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
TRANSFERS TO OTHER FUNDS					
34-700-029 TRANSFERS TO GRANT	0	2,578	32,266	0	0
TOTAL TRANSFERS TO OTHER FUNDS	<u>0</u>	<u>2,578</u>	<u>32,266</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS OUT	0	2,578	32,266	0	0
TOTAL EXPENDITURES	<u>606,863</u>	<u>649,710</u>	<u>692,702</u>	<u>692,118</u>	<u>771,245</u>
REVENUES OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>28,952</u>	<u>0</u>	<u>525</u>

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BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

60 -DEBT SERVICE

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,448,789	1,279,174	1,471,815	1,593,538	1,649,915
	PENALTY&INT/COLL FEES	20,222	18,149	17,884	15,000	15,000
	FEDERAL SHARED REVENUES	816	820	860	0	0
	INTEREST EARNED	2,518	1,097	1,896	1,000	2,000
	OTHER	0	0	0	0	0
	TRANSFERS IN	0	0	129,194	0	0
	TOTAL REVENUES	<u>1,472,346</u> =====	<u>1,299,241</u> =====	<u>1,621,649</u> =====	<u>1,609,538</u> =====	<u>1,666,915</u> =====
EXPENDITURE SUMMARY						
	CO-2010 REFUND	963,158	969,963	975,692	988,188	0
	CO-2015 TAXABLE	0	0	261,007	833,493	1,236,870
	TX NT SERIES 2016 ROADS	0	0	0	0	741,505
	TOTAL EXPENDITURES	<u>963,158</u> =====	<u>969,963</u> =====	<u>1,236,699</u> =====	<u>1,821,681</u> =====	<u>1,978,375</u> =====
	REVENUES OVER/(UNDER) EXPENDITURES	509,188	329,278	384,950	(212,143)	(311,460)

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

60 -DEBT SERVICE

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
GENERAL PROPERTY TAXES					
60-310-110 CURRENT PROPERTY TAXES	1,419,497	1,252,172	1,447,927	1,570,538	1,624,915
60-310-120 DELINQUENT PROPERTY TAXES	29,293	27,002	23,888	23,000	25,000
TOTAL GENERAL PROPERTY TAXES	<u>1,448,789</u>	<u>1,279,174</u>	<u>1,471,815</u>	<u>1,593,538</u>	<u>1,649,915</u>
PENALTY&INT/COLL FEES					
60-319-120 P&I ON DELINQUENT TAXES	20,222	18,149	17,884	15,000	15,000
60-319-121 TAX ATTORNEY COLLECTION FEE	0	0	0	0	0
TOTAL PENALTY&INT/COLL FEES	<u>20,222</u>	<u>18,149</u>	<u>17,884</u>	<u>15,000</u>	<u>15,000</u>
FEDERAL SHARED REVENUES					
60-332-100 FEDERAL PMTS IN LIEU OF TAXES	816	820	860	0	0
TOTAL FEDERAL SHARED REVENUES	<u>816</u>	<u>820</u>	<u>860</u>	<u>0</u>	<u>0</u>
INTEREST EARNED					
60-360-100 INTEREST EARNED	2,518	1,097	1,896	1,000	2,000
TOTAL INTEREST EARNED	<u>2,518</u>	<u>1,097</u>	<u>1,896</u>	<u>1,000</u>	<u>2,000</u>
OTHER					
60-370-000 OTHER REVENUE	0	0	0	0	0
TOTAL OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
60-390-001 ISSUANCE OF BONDS	0	0	0	0	0
60-390-002 PREMIUM ON BOND ISSUE	0	0	0	0	0
60-390-003 PREPAID INTEREST	0	0	0	0	0
60-390-010 TRANSFERS IN FROM GENERAL	0	0	0	0	0
60-390-070 TRANSFERS IN FROM CAPITAL PROJ	0	0	129,194	0	0
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>129,194</u>	<u>0</u>	<u>0</u>
TOTAL REVENUES	<u>1,472,346</u>	<u>1,299,241</u>	<u>1,621,649</u>	<u>1,609,538</u>	<u>1,666,915</u>

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

60 -DEBT SERVICE
CO-2010 REFUND

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
60-688-499 MISCELLANEOUS	500	538	0	1,000	0
TOTAL OTHER CHARGES & SERVICES	500	538	0	1,000	0
DEBT SERVICE					
60-688-610 PRINCIPAL	895,000	920,000	945,000	975,000	0
60-688-650 INTEREST	67,658	49,425	30,692	12,188	0
TOTAL DEBT SERVICE	962,658	969,425	975,692	987,188	0
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TOTAL CO-2010 REFUND	963,158	969,963	975,692	988,188	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

60 -DEBT SERVICE
CO-2015 TAXABLE

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
60-689-499 MISCELLANEOUS	0	0	0	1,000	0
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
DEBT SERVICE					
60-689-610 PRINCIPAL	0	0	0	0	625,000
60-689-650 INTEREST	0	0	261,007	832,493	611,870
TOTAL DEBT SERVICE	<u>0</u>	<u>0</u>	<u>261,007</u>	<u>832,493</u>	<u>1,236,870</u>
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TOTAL CO-2015 TAXABLE	0	0	261,007	833,493	1,236,870

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

60 -DEBT SERVICE
TX NT SERIES 2016 ROADS

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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DEBT SERVICE					
60-691-610 PRINCIPAL	0	0	0	0	665,000
60-691-650 INTEREST	0	0	0	0	76,505
TOTAL DEBT SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>741,505</u>
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TOTAL TX NT SERIES 2016 ROADS	0	0	0	0	741,505
TOTAL EXPENDITURES	963,158 =====	969,963 =====	1,236,699 =====	1,821,681 =====	1,978,375 =====
REVENUES OVER/(UNDER) EXPENDITURES	509,188 =====	329,278 =====	384,950 =====	(212,143) =====	(311,460) =====

HEALTH CARE REIMBURSEMENT

HEALTH CARE REIMBURSEMENT

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BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

85 -HRA

ACCT#	ACCOUNT NAME	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	21,586	28,028	37,554	57,000	57,000
	TOTAL REVENUES	<u>21,586</u> =====	<u>28,028</u> =====	<u>37,554</u> =====	<u>57,000</u> =====	<u>57,000</u> =====
EXPENDITURE SUMMARY						
	HRA	21,586	28,028	28,375	57,000	57,000
	TOTAL EXPENDITURES	<u>21,586</u> =====	<u>28,028</u> =====	<u>28,375</u> =====	<u>57,000</u> =====	<u>57,000</u> =====
	REVENUES OVER/(UNDER) EXPENDITURES	0	0	9,179	0	0

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

85 -HRA

REVENUES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
TRANSFERS IN					
85-390-010 TRASFERS IN FROM GENERAL FUND	21,586	28,028	37,554	57,000	57,000
TOTAL TRANSFERS IN	<u>21,586</u>	<u>28,028</u>	<u>37,554</u>	<u>57,000</u>	<u>57,000</u>
TOTAL REVENUES	<u>21,586</u> =====	<u>28,028</u> =====	<u>37,554</u> =====	<u>57,000</u> =====	<u>57,000</u> =====

BURNET COUNTY, TEXAS
ADOPTED BUDGET
2016-2017

85 -HRA
HRA

EXPENDITURES	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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OTHER CHARGES & SERVICES					
85-695-416 HEALTH CLAIMS	16,190	23,701	24,019	50,000	50,000
85-695-419 ADMINISTRATIVE FEES	5,396	4,327	4,356	7,000	7,000
TOTAL OTHER CHARGES & SERVICES	21,586	28,028	28,375	57,000	57,000
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TOTAL HRA	21,586	28,028	28,375	57,000	57,000
TOTAL EXPENDITURES	21,586	28,028	28,375	57,000	57,000
	=====	=====	=====	=====	=====
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	9,179	0	0
	=====	=====	=====	=====	=====