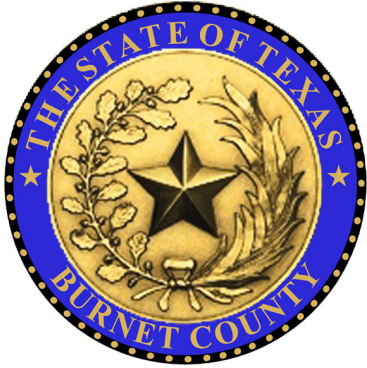


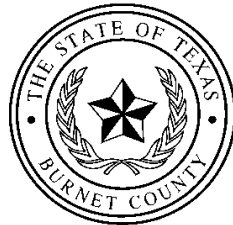
# COUNTY OF BURNET BUDGET



**FISCAL YEAR 2014**  
**OCTOBER 1, 2013 - SEPTEMBER 30, 2014**

Adopted by Commissioners' Court August 27, 2013  
Filed in the Office of the Burnet County Clerk September 24, 2013

# Burnet County, Texas 2014 Budget



**This budget will raise more revenue from property taxes than last year's budget by an amount of \$451,383, which is a 2.7 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$331,242.**

**The members of the commissioners court voting on the adoption of the 2014 budget.**

**FOR: Donna Klaeger, 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>2012</u>	<u>2013</u>
Property Tax Rate	\$0.3934	\$0.3951
Effective Tax Rate	\$0.3736	\$0.3951
Effective M&O Tax Rate	\$0.3415	\$0.3614
Rollback Tax Rate	\$0.4022	\$0.4190
Debt Rate	\$0.0335	\$0.0288

**The total net outstanding bond debt on October 1, 2013 will be \$3,400,000.**

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# Burnet County Judge

*Donna Klaeger*



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Burnet, Texas 78611

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August 27, 2013

## **To: MEMBERS OF THE COMMISSIONERS COURT, ELECTED & APPOINTED OFFICIALS, EMPLOYEES, AND CONSTITUENTS**

Respectfully, I submit the FY2014 Burnet County Budget as adopted. This document is a compilation of many hours of projection and planning by the Commissioners Court and the elected and appointed officials in consideration of the many services Burnet County is responsible for delivering to its citizens. The financial decisions contained within this document are intended to be representative of the county as a whole and not the individual recommendations of any member of the governing body.

### **THE BUDGET IN BRIEF**

The FY14 Adopted Budget was developed in context with the financial policies and business plan adopted by the Burnet County Commissioners Court which can be found in this document. Revenues for all appropriable funds total \$22,265,005. Burnet County did not increase the 2013 Ad Valorem tax rate above the 2013 effective rate, interest earnings have slightly increased, and overall collections of fines and fees are showing slight increases again as the economic conditions are stabilizing. Nationwide and local economic conditions have greatly influenced the budget preparation for FY11 through FY14.

The budget appropriates \$23,754,899 toward operating, capital and debt service expenditures. General fund expenditures are appropriated at more than anticipated revenue for the fiscal year in compliance with the General Fund Reserve Policy adopted by the Commissioners Court. Total employment for Burnet County for FY14 is budgeted at 187 full time equivalent employees which is the same as FY13.

The State of Texas is comprised of 254 counties. In the 2010 US Census, Burnet County ranked in the top 28% of population, while maintaining a tax rate in the lowest 16%, with taxable values in the top 20% of Texas counties. The FY14 Adopted Budget includes the effective tax rate. The total tax rate for the FY14 budget is .3951 cents per \$100 of assessed property value. Burnet County is reviewed annually to assess the bond rating. In 2013 our bond rating was upgraded to AA which enables the county to borrow money at a low interest rate, if needed. Burnet County continues to be on target to be debt-free in 2016.

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

priorities that have been influential in the decision making process and the preparation of this document.

## **EXECUTIVE SUMMARY**

The executive summary is prepared as a general overview to the FY14 Budget and provides a glimpse of the short-term and long-term issues that affect the financial picture of Burnet County.

### **SHORT TERM ISSUES**

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

**ECONOMIC CONDITIONS** Economic uncertainties have plagued the nation since 2009 and continue to be an issue of concern in 2014 for Burnet County. Although Burnet County has been spared many of the hardships that have occurred in other areas, we have experienced slow growth and a reduction in consumer spending habits.

The local economy shows signs of stabilization; however, the FY14 budget was prepared in a conservative manner with an emphasis on maintaining current services and increasing reserves.

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

**FRINGE BENEFITS.** Fringe benefits increased for the FY14 budget. The employee health insurance increased by 7.00% from FY13. Retirement match increased to 12.43% up from 12.15% in FY13. All other fringe benefits remained steady.

### **LONG TERM ISSUES**

*Issues facing the county beyond FY14*

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

In September, 2013, Lakes Buchanan and Travis, reservoirs of the Highland Lakes are at 33% capacity. County officials have actively participated through the LCRA Water Management Planning process. The court continues to be involved in water issues effecting the lives, economy and environment of our communities.

**ENVIRONMENTAL ISSUES** Within the 998 square miles of Burnet County, there are areas of unsightly debris and litter of which the Commissioners Court felt a need to address. The court took action to begin the process to remediate these unsightly areas for the beautification of the county, as well as the health and safety of the residents. The FY14 budget includes continued funding to address on-going environmental issues.

**BURNET COUNTY ROAD & BRIDGE INFRASTRUCTURE** The Burnet County Commissioners Court has committed to improving the quality and maintenance of the county adopted roads through a proactive approach to customer service. The FY14 Adopted Budget provides funding to continue the maintenance mode philosophy due to the economic conditions and revenue shortfalls.

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

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

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

The FY14 Adopted Budget represents a balanced budget and demonstrates how much value the teamwork displayed by the members of the Commissioners Court, officials, employees, and citizens in this extensive and complex budgeting process. Burnet County has furthered the aggressive approach to prudent financial management practices by continually analyzing operating costs and encouraging departmental efficiencies. Thanks to all elected and appointed officials and their capable staff members for their cooperative spirit and responsive approach during the FY14 budget process.

Respectfully submitted,

A handwritten signature in blue ink that reads "Donna Klaeger". The signature is fluid and cursive, with a large loop at the beginning of the name.

Donna Klaeger  
Burnet County Judge



**BUDGET CERTIFICATE**  
**Budget of Burnet County, Texas**

**Budget Year from OCTOBER 1, 2013 through SEPTEMBER 30, 2014**

BURNET, TEXAS

AUGUST 27, 2013

We, Donna Klaeger, County Judge; Janet Parker, County Clerk; and Karen Lester, County Auditor; of Burnet County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Burnet County, Texas, as passed and approved by the Commissioner's Court of said county on the 27th day of August, 2013, as the same appears on file in the office of the County Clerk of Burnet County.

---

Donna Klaeger, County Judge

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Janet Parker, County Clerk

---

Karen Lester, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the \_\_\_\_\_ day of \_\_\_\_\_, 2013

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Nancy Collins, Notary Public, Burnet County, Texas



## AS OF OCTOBER 1, 2013

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

## **Burnet County 2013/2014 Budget Policy Statement**

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

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

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

**Tax Rate:** The Commissioner's Court will take into consideration 2013 legislation that could have consequences on our county budget and acknowledges the economic decline in the United States, Texas and Burnet County and will make every effort to decrease or maintain the overall tax rate as it has for the past several years.

**Indebtedness:** Burnet County's current bonded indebtedness is scheduled to be paid off in 2016. The current bond rating for Burnet County is AA-.

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

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

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

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

Again, because of proposed legislation which could affect our revenue source of property tax, which represents approximately 74% of our total income, and because of potential non-funded mandates and/or revenue caps, the court believes it is essential to continue to budget statutory and ancillary expenses first and then will prioritize non-statutory expenses as defined in the 2009 Community Comprehensive Plan and will budget as funds are determined to be available by the County's auditor.

In the 2013/2014 budget cycle, Elected officials and Department heads are directed to maintain their current operational budget. There have been many examples of Elected officials and Department heads creating programs that reduce their overhead, combining responsibilities to reduce staff costs, and reviewing their operations to cut out unnecessary processes. Innovation and commitment to the citizens of Burnet County is much appreciated.

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

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

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

Because of the continued national, state, and local recession and because of anticipated unfunded mandates from the legislature, there were no salary increases in Burnet County for FY 2010/2011, and COLA for fiscal year 2011/2012 was 2%. Burnet County participated in a market salary analysis for fiscal year 2012/2013 and salaries below the minimum of the market were increased to minimum of the market, Burnet County employees received a 2% COLA and 1% Merit increase. The Burnet County Human Resources committee is recommending a schedule to move Burnet County employees to the market of their grade, but increases suggested by salary market analysis will be funded contingent on projected FY2013/2014 projected revenue and will be re-evaluated annually. It is not anticipated that there will be a need for reduction in personnel. However, depending on revenue projections, there could be a hiring freeze enacted.

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

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

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

1. Burnet County will operate on a fiscal year which begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup>.
2. The Court at all times will attempt to maintain or lower the present tax rate.
3. In order to maintain efficient and cost effective services to the citizens of Burnet County, all budget requests are recommended to be prepared from the modified zero-based budgeting process justifying the proposed expenditures as well as utilizing the most current information and trend analysis.
4. Approved annual budgets, with amendments as approved by the Commissioners' Court, are the management control device utilized by the County.
5. Burnet County will continuously identify areas within the County for evaluation in order to improve efficiency and to manage costs.
6. Cost/Benefit studies will be conducted, where appropriate and applicable, on non-recurring and recurring expenditures as well as capital projects.
7. Each department should make every effort to manage expenditures in a fiscally prudent manner. All programs will be monitored by the County Auditor on a regular basis to ensure viability, necessity and efficiency. Concerns will be addressed with Commissioners' Court for possible action.
8. Proposed expenditure recommendations shall include operating and maintenance expenditures.
9. Burnet County's goal is to not incur Debt Service increases for FY 2013/2014, nor capital expenditures. Any Department requiring capital expenditures is required to make presentation to Commissioners' Court during budget workshops. Budgeted purchases will not be approved prior to March, 2014, to assist with cash flow management.



10. Technology requests should increase the efficiency of County government by improving the delivery of service, reducing duplication of data and operations, increasing the accuracy of data, consolidating data entry efforts, reduce the necessity to add staff in future years or be required because of a new statutory requirement.
11. The FY 2013/2014 Budget is prepared prior to the 2013 the Texas Legislative Session. The County Auditor, with assistance from Elected Officials and Department Heads, is estimating the fiscal effects on unfunded mandates, decreases of income from the various sources, and projected property tax income from information received from the Tax Appraisal District.

### **Revenue and Transfer Policies**

1. Burnet County Auditor has reviewed all available user charges and fees as permitted by law. Elected officials are encouraged to collect all user chargers and fees available. These charges and fees will be monitored and re-evaluated after each legislative session by each department head, elected official, and auditor to ensure that income revenues are adopted. Annually, the Burnet County Auditor provides Commissioners' Court with the estimated value of un-assessed fees. Revenues collected from user charges and fees saves property tax dollars. Every dollar counts.
2. The County shall continuously seek public and private grants as well as other outside funding sources in an effort to reduce property taxes.
3. Burnet County allows a department head, appointed/elected official or his/her designee to request line item transfers throughout the fiscal year. Commissioners' Court approval for all line item transfers below \$500 will not be required, unless deemed necessary by the County Auditor. Pursuant to Local Government Code Section 111.070, the Commissioners' Court may spend County funds only in strict compliance with the budget. The Commissioners' Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.
4. There will be no line item transfers approved from the following funds:
  - a. Salaries (except to other salary line items, if it follows county policy)
  - b. Fringe benefits (FICA, Retirement, and Health Benefits)
  - c. Gasoline
  - d. Cell Phones
  - e. Utilities
  - f. Capital Expenditures

### **Reserve Policies**

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

### **Budget Amendment Policies**

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

### **Capital Improvement Policies**

Burnet County's goal is to not incur Debt Service increases for FY 2013/2014, and limited capital expenditures. Any Department requiring capital expenditures is required to make presentation to Commissioners' Court during budget workshops. Budgeted purchases should not be requested for purchase prior to March, 2014, to assist cash flow management.

### **Personnel Policies**

1. It is the priority of the Court to provide adequate and qualified staffing for offices and departments while ensuring efficiency.

2. Positions will only be approved when a verifiable need is demonstrated. Complete documentation to include any applicable and verifiable statistics, compliance requirements, job description, program goals, etc. should be provided at the time of the budget request. Each request approved will be on a six month trial basis. At the end of the six month trial period, the requestor should go before Commissioners' Court to submit information indicating program goals are being achieved. At that time, Commissioners' Court will decide the permanent viability of that position.
3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. FY 2013/2014 budget will include mandated training and Texas Association of Counties Annual Conference. County Auditor will provide required training and will budget accordingly.
4. Because of the continued national, state, and local recession and because of anticipated unfunded mandates from the legislature, there were no salary increases in Burnet County for FY 2010/2011, a 2% COLA salary increase for fiscal year 2011/2012, and a 2% COLA was approved for all Burnet County employees in fiscal year 2012/2013.

Elected officials and department heads were required to submit a job description for every existing position no later than June 30, 2011 and the position job descriptions were used for a salary market analysis. Employees' increases recommended by the salary market analysis will be funded contingent on projected FY2013/2014 projected revenues.

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

### **Fleet Policies**

1. New vehicle requests should be limited to vehicles that fall within the adopted vehicle replacement policy. If a Department requires new vehicles, all available revenues for that Department should be used prior to requesting General Fund revenues. A detailed request should be presented to Commissioners' Court during budget workshops.
2. Auditor's office will conduct vehicle usage annual audit. Unused vehicles should be turned into the auditor's office for disposal or sale through Commissioners' Court order. Vehicle maintenance records should be kept by department heads are subject to review by Loss Control or County Auditor.
3. Elected Officials are responsible for assigning vehicle usage in their departments. Driver's license and insurance info is required to be recorded at the Human Resources office prior to employee use of County vehicles.
4. County vehicles are not permitted to be taken home unless approved by Commissioners' Court in advance, unless:
  - a. Home travel is within a 25 mile radius of Burnet County. (responsibility of Department Head/Elected Official to determine)
  - b. Law enforcement is approved to ensure safety and security of our citizens.
5. Employees, other than law enforcement, who are allowed to take county vehicles to and from their home, must register with the Human Resource Department so that proper taxes can be established.

### **Cell phones**

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

### **Non-Statutory Expenditures**

1. Burnet County may be unable to fund non-statutory expenditure in FY2013/2014. This does not indicate lack of support. Tax payers are encouraged to support your local non-profit agencies through private donations.



Reviewed and approved at Commissioners' Court, March 12, 2013.

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Judge Donna Klaeger

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Bill Neve, Pct. #1

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Russell Graeter, Pct #2

---

Ronny Hibler, Pct #3

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Joe Don Dockery, Pct #4

**ORDER ADOPTING TAX RATE**

**THE STATE OF TEXAS**

**COUNTY OF BURNET**

**WHEREAS**, on this the 27th day of August, 2013 the Commissioners' Court of Burnet County, Texas, convened in REGULAR SESSION with the following members present:

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

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

**AND WHEREAS**, after notice and hearing, the following motion was offered by Commissioner Graeter and seconded by Commissioner Neve: "I move that property taxes be increased by the adoption of a tax rate of 0.3951 for the 2013 tax year."

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

The tax rate will effectively be raised by 2.7 percent and will raise taxes for Maintenance and Operations on a \$100,000 home by approximately \$ 6.40.

The tax rate for the **Year 2013** is computed as follows:

General Fund	0.3245
Road & Bridge	0.0418
<b>Total Maintenance &amp; Operating</b>	<b>0.3663</b>
Debt Service	0.0288
<b>Total All Funds</b>	<b>0.3951</b>

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

**THEREUPON**, the vote being taken, the following voted for the adoption of the tax rate for Burnet County for the Fiscal Year 2013-2014 at 0.3951:

In favor of the motion were:

Donna Klaeger  
Bill Neve  
Russell Graeter  
Ronny Hibler  
Joe Don Dockery

Voting against the motion were:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Motion ~~unanimous~~ unanimous

Signed this 27th day of August, 2013

DKlaeger  
Donna Klaeger, County Judge

B  
Bill Neve, Commissioner Pct. 1

Russell Graeter  
Russell Graeter, Commissioner Pct. 2

Ronny Hibler  
Ronny Hibler, Commissioner Pct. 3

Joe Don Dockery  
Joe Don Dockery, Commissioner Pct. 4

ATTEST:

Janet Parker  
Janet Parker, County Clerrk

**BURNET CENTRAL APPRAISAL DISTRICT**

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

**CERTIFICATION OF  
2013 APPRAISAL ROLL  
Burnet County**

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

2013 Appraisal Roll Information:

Market Value	\$6,926,389,125
Taxable Value	\$4,579,593,720
Taxable Value-Over-65	\$936,789,534
Value Under Protest	\$83,301,330
Owner's Estimate of Value	\$54,420,517
Adjusted Taxable Value	\$3,613,923,373
Freeze Levy	\$2,762,272

2013 Anticipated Collection Rate: 100%  
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill  
Stan Hemphill, Chief Appraiser

7-22-2013  
Date

[Signature]  
Received By:

7-22-2013  
Date



**BURNET CENTRAL APPRAISAL DISTRICT**

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

**CERTIFICATION OF  
2013 APPRAISAL ROLL  
Burnet County Special**

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

2013 Appraisal Roll Information:

Market Value	\$6,926,389,125
Taxable Value	\$4,547,829,996
Taxable Value-Over-65	\$924,607,406
Value Under Protest	\$83,238,330
Owner's Estimate of Value	\$54,369,517
Adjusted Taxable Value	\$3,594,353,777
Freeze Levy	\$222,965

2013 Anticipated Collection Rate: 100%  
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill  
Stan Hemphill, Chief Appraiser

7-22-2013  
Date

[Signature]  
Received By:

7-22-2013  
Date

## 2013 Property Tax Rates in Burnet County

This notice concerns 2013 property tax rates for Burnet County. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	Road & Bridge Fund	General Fund
<b>Last year's tax rate:</b>		
Last year's operating taxes	\$1,674,685	\$13,692,942
Last year's debt taxes	\$0	\$1,441,589
Last year's total taxes	\$1,674,685	\$15,134,531
Last year's tax base	\$3,525,858,927	\$3,544,969,958
Last year's total tax rate	0.041700/\$100	0.351700/\$100
 <b>This year's effective tax rate:</b>		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$1,470,918	\$12,472,989
÷ This year's adjusted tax base (after subtracting value of new property)	\$3,510,550,401	\$3,530,085,857
 = This year's effective tax rate for each fund	 0.041800/\$100	 0.353300/\$100
Total effective tax rate	0.395100/\$100	
 <b>This year's rollback tax rate:</b>		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$1,470,918	\$11,285,424
÷ This year's adjusted tax base	\$3,510,550,401	\$3,530,085,857
= This year's effective operating rate	0.041800/\$100	0.319600/\$100
× 1.08 = this year's maximum operating rate	0.045100/\$100	0.345100/\$100
+ This year's debt rate	0.000000/\$100	0.028800/\$100

= This year's rollback rate for each fund	0.045100/\$100	0.373900/\$100
This year's total rollback rate	0.419000/\$100	

**Statement of Increase/Decrease**

If Burnet County adopts a 2013 tax rate equal to the effective tax rate of 0.353300 per \$100 of value, taxes would decrease compared to 2012 taxes by \$ 1,215,429.

**Schedule A: Unencumbered Fund Balances: General Fund**

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

<b>Type of Property Tax Fund</b>	<b>Balance</b>
Maintenance and Operations	5,226,675
Interest and Sinking	187,676

**Schedule B: 2013 Debt Service: General Fund**

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

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
C. O. 2010	920,000	54,475	1,000	975,475
TN 2010	255,000	11,456	1,000	267,456
TN 2006	40,000	760	1,000	41,760
Total required for 2013 debt service				\$1,284,691
- Amount (if any) paid from funds listed in Schedule A				\$41,760
- Amount (if any) paid from other resources				\$200,000
- Excess collections last year				\$0
= Total to be paid from taxes in 2013				\$1,042,931
+ Amount added in anticipation that the unit will collect only 100.000000% of its taxes in 2013				\$0
= Total Debt Levy				\$1,042,931

**Schedule A: Unencumbered Fund Balances: Road & Bridge Fund**

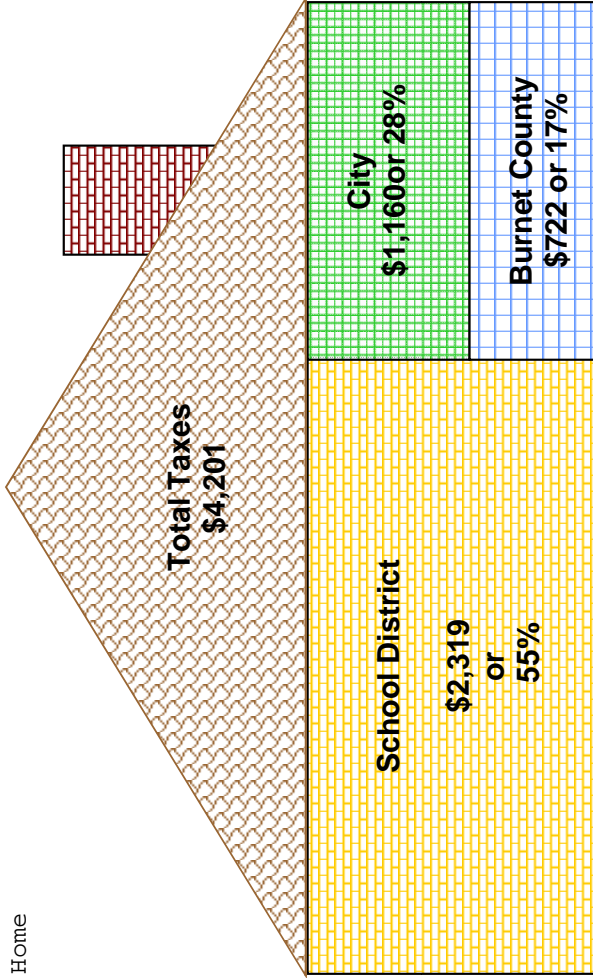
The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

<b>Type of Property Tax Fund</b>	<b>Balance</b>
Maintenance and Operations	1,046,446

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

The following chart displays a summary of taxes paid by the average homeowner including city, school, and county taxes for FY 2014. The chart shows that only 17 % of taxes paid on the average home are for County taxes.

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



For the Average \$182,623 Home

County taxes for FY 2012-2013 on a \$180,225 home, which was the county average, were \$709 based on the adopted tax rate of .3934¢ per \$100 valuation.

Valuations for the average home for 2013 increased by an estimated average of 1.3%. A home valued at \$108,953 would have, on an average, a current value of \$110,200.

County taxes for FY 2013-2014 on the same house would be \$709 based on the property tax rate of .3951¢ per \$100 valuation.

If the valuation on your home was \$180,225 in FY 2012-2013 and remained the same in 2013-2014, county taxes on your home would be \$712, which is an increase of \$3.06 per year. If your appraisal increased by an estimated 1.3%, taxes will increase by \$9.47 per year or \$0.79 per month in 2013-2014.

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

All calculations are based on the county average taxable value of a single family home in 2013 as provided by BCAD.



# AD VALOREM TAX RATE AND COLLECTION HISTORY

## 2005 THROUGH BUDGET YEAR 2014

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
General Levy	0.3438	0.3280	0.3111	0.3085	0.2977	0.3040	0.3018	0.3012	0.3182	0.3245
Debt Service Levy	0.0419	0.0472	0.0442	0.0393	0.0300	0.0227	0.0285	0.0320	0.0335	0.0288
Total Operating Tax	0.3857	0.3752	0.3553	0.3478	0.3277	0.3267	0.3303	0.3332	0.3517	0.3533
Road & Bridge (Special) Levy	0.0180	0.0250	0.0254	0.0301	0.0350	0.0360	0.0389	0.0392	0.0417	0.0418
<b>Total Tax Rate</b>	<b>0.4037</b>	<b>0.4002</b>	<b>0.3807</b>	<b>0.3779</b>	<b>0.3627</b>	<b>0.3627</b>	<b>0.3692</b>	<b>0.3724</b>	<b>0.3934</b>	<b>0.3951</b>
Assessed Valuation	2,516,240,744	2,766,154,476	3,062,183,483	3,414,137,877	3,898,152,038	4,186,328,245	4,287,222,405	4,376,160,709	6,792,301,943	4,550,712,907
Less over 65 Freeze	na	(476,518,304)	(531,777,214)	(573,717,656)	(655,766,404)	(736,754,553)	(811,617,585)	(866,774,078)	(900,273,164)	(936,789,534)
Adjusted Assessed Valuation	2,516,240,744	2,289,636,172	2,530,406,269	2,840,420,221	3,242,385,634	3,449,573,692	3,475,604,820	3,509,386,631	5,892,028,779	3,613,923,373
Ad Valorem Taxes Levied	10,158,064	9,241,877	9,683,441	10,747,291	11,899,418	12,623,330	12,884,976	13,061,533	22,177,783	14,270,431
Plus Over 65 Freeze Levy	na	1,746,024	1,865,505	1,983,202	2,049,606	2,319,812	2,539,663	2,707,377	2,822,677	2,985,237
Total Levy	10,158,064	10,987,901	11,548,946	12,730,493	13,949,024	14,943,142	15,424,639	15,768,910	25,000,460	17,255,668
Collections of Current Levy	9,873,117	10,698,641	11,276,310	12,354,620	13,600,953	14,600,641	15,066,669	15,138,154	24,000,442	16,565,441
% of Current Collected	97.19%	97.37%	97.64%	97.05%	97.50%	97.71%	97.68%	96.00%	96.00%	96.00%
Delinquent Taxes Collected	264,837	263,136	259,098	279,316	267,263	273,586	281,891	298,934	273,000	273,000
Total Tax Collections	10,137,954	10,961,777	11,535,408	12,633,936	13,868,216	14,874,226	15,348,560	15,437,088	24,273,442	16,838,441
Collections as % of Current Levy	99.80%	99.76%	99.88%	99.24%	99.42%	99.54%	99.51%	97.90%	97.09%	97.58%

# SUMMARY OF PERSONNEL ALLOCATION HISTORY

## FY2005 THROUGH FY2014

	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Adopted FY14
<b><u>General Fund</u></b>										
General Government	57	62	64	64	65	65	65.11	62.35	61.64	67.63
Public Safety	71	70	80	83	84	63	57.94	58.94	59.07	61.59
Conservation/Environmental	5	4	4	5	5	7	3.50	3.50	3.50	3.50
Health and Welfare	1	1	1	1	1	1	1.00	1.00	1.00	1.00
Total General Fund	134	137	149	153	155	136	127.55	125.79	125.21	133.72
<b><u>Hotel/ Motel Tax Fund</u></b>										
Hotel/ Motel Tax Fund				1	1	1	1.00	1.00	1.00	1.00
<b><u>Library System Fund</u></b>										
Library System Fund	17	17	19	18	18	18	14.05	13.36	13.36	13.36
<b><u>Road and Bridge Funds</u></b>										
Precinct #1	6	6	7	8	8	8	7.50	7.00	7.00	7.00
Precinct #2	6	7	7	7	7	7	7.00	7.00	7.00	7.00
Precinct #3	5	5	7	7	7	7	7.00	7.00	7.00	7.00
Precinct #4	5	5	5	5	5	5	5.50	5.50	5.50	5.50
Total R & B Funds	22	23	26	27	27	27	27.00	26.50	26.50	26.50
<b><u>Elected/Appointed Officials</u></b>										
Elected/Appointed Officials	20	20	20	20	20	20	21.00	21.00	21.00	21.00
<b>TOTAL COUNTY PERSONNEL</b>	<b>193</b>	<b>197</b>	<b>214</b>	<b>219</b>	<b>221</b>	<b>202</b>	<b>190.60</b>	<b>187.65</b>	<b>187.07</b>	<b>195.58</b>

The 33rd/424th District Attorney employees moved from Llano County employees to Burnet County employees in FY 2013-2014

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-400-101	Co Judge	400-001	EO	71,828		73,979
10-400-104	PBX/Mail Clerk	400-011	57	34,912		34,912
10-400-113	Comm Crt Coordinator	400-002	67	39,297		41,260
10-400-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-400-194	State Supplement	n/a	n/a	15,000		15,000
<b><u>TOTAL COUNTY JUDGE</u></b>						<b>166,350</b>
10-401-101	Comm., Pct #4	614-001	EO	60,761		62,578
10-401-101	Comm., Pct #2	612-001	EO	60,761		62,578
10-401-101	Comm., Pct #3	613-001	EO	60,761		62,578
10-401-101	Comm., Pct #1	611-001	EO	60,761		62,578
<b><u>TOTAL COMMISSIONERS</u></b>						<b>250,310</b>
10-403-101	Co. Clerk	403-001	EO	58,464		60,218
10-403-103	Chief Deputy	403-002	65	39,840	750	41,780
10-403-104	Asst Chief Deputy	403-003	63	37,981	750	39,879
10-403-104	Asst Chief Deputy	403-004	63	30,276		30,568
10-403-104	Deputy Clerk	403-005	59	33,513		34,536
10-403-104	Asst Chief Deputy	403-006	63	33,513	375	34,911
10-403-104	Deputy Clerk	403-011	59	27,458		28,001
10-403-104	Deputy Clerk	403-012	59	27,687		28,522
<b><u>TOTAL COUNTY CLERK</u></b>						<b>298,416</b>
10-425-101	Judge/CCL	425-001	EO	139,000		139,000
10-425-107	Clerk -P/T (1080 hrs)	426-011	58	13,614		13,614
10-425-113	Coordinator	425-002	67	38,921		40,069
10-425-104	Court Reporter	425-017	n/a	57,963		57,963
<b><u>TOTAL COUNTY COURT AT LAW</u></b>						<b>250,646</b>
10-426-113	County Ct. Coordinator	426-003	67	37,316		38,068
<b><u>TOTAL COUNTY COURT</u></b>						<b>38,068</b>
10-435-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-435-109	Juvenile Board Compensation	n/a	n/a	1,200		1,200
10-435-113	424th Court Coordinator (54.40%)	435-004	67	42,095		45,143
10-435-113	33rd Court Coordinator (54.40%)	435-003	67	38,921		38,921
10-435-113	Admin Assistant (54.40%)	435-011	60	31,968		32,281
10-435-104	Official Reporter (54.40%)	435-017	n/a	57,963	450	58,413
10-435-104	Official Reporter (54.40%)	435-018	n/a	57,963	375	58,338
<b><u>TOTAL DISTRICT COURT</u></b>						<b>235,497</b>

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-450-101	Dist Clerk	450-001	EO	58,464		60,218
10-450-103	Chief Deputy	450-002	65	36,123		37,125
10-450-104	Asst Chief Deputy	450-003	63	33,805		34,807
10-450-104	Asst Chief Deputy	450-006	63	33,555		34,557
10-450-104	Asst Chief Deputy	450-005	63	33,555		34,578
10-450-104	Deputy Clerk	450-011	59	27,458		27,458
10-450-104	Deputy Clerk	450-012	59	27,458		27,458
	<b><u>TOTAL DISTRICT CLERK</u></b>					<b>256,202</b>
10-451-101	Justice of Peace, Pct #1	451-001	EO	51,846		53,391
10-451-103	JP Court Clerk	451-002	60	30,527		32,051
10-451-104	JP Floating Clk	451-011	58	28,502		29,922
	<b><u>TOTAL JP #1</u></b>					<b>115,364</b>
10-452-101	Justice of Peace, Pct #2	452-001	EO	51,846		53,391
10-452-103	JP Court Clerk	452-002	60	37,668	600	38,268
	<b><u>TOTAL JP #2</u></b>					<b>91,659</b>
10-453-101	Justice of Peace, Pct #3	453-001	EO	51,846		53,391
10-453-103	JP Court Clerk	453-002	60	33,972		35,663
10-453-107	Clerk, PT (1080 hrs)	453-011	58	13,134		13,792
	<b><u>TOTAL JP #3</u></b>					<b>102,846</b>
10-454-101	Justice of Peace, Pct #4	454-001	EO	51,846		53,391
10-454-103	JP Court Clerk	454-002	60	30,819		32,364
10-454-107	Clerk, PT (1040 hrs)	454-011	58	13,144		13,802
	<b><u>TOTAL JP #4</u></b>					<b>99,557</b>
10-470-113	Grant Writer/Admin.	470-001	68	46,417		46,876
	<b><u>TOTAL GRANT WRITER/ADMIN</u></b>					<b>46,876</b>
10-475-101	Co. Attorney	475-001	EO	82,915		82,915
10-475-103	Legal Assistant	475-011	60	33,283	-	34,953
10-475-194	Legal Asst. State Supp from EA			2,088		4,176
10-475-103	Legal Assistant	475-012	60	33,241	450	35,361
10-475-103	Legal Assistant	475-013	60	29,859		29,859
10-475-103	Clerk	475-021	58	29,859		31,362
10-475-103	Hot Ck Clerk	475-020	58	26,894		26,894
10-475-107	Assist Atty II-P/T	475-009	72	27,404		28,490

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-475-120	Assistant County Atty I	475-002	74	57,713		60,761
10-475-120	Assistant County Atty II	475-005	72	55,583		55,583
10-475-197	Asst Pros Sate Supplement					1,200
10-475-194	State Supplement	n/a	n/a	18,876		18,876
	<b><u>TOTAL COUNTY ATTORNEY</u></b>					<b>410,431</b>
10-485-103	Assistant DA		74	64,247		64,247
10-485-103	State Supplement		n/a	960	-	960
10-485-103	Assistant DA		72	68,612		68,612
10-485-103	State Supplement		n/a	2,880		2,880
10-485-103	Assistant DA		72	61,429		61,429
10-485-103	Assistant DA		72	67,589		67,589
10-485-197	State Supplement		n/a	4,080		4,080
10-485-103	Assistant DA		72	63,476		63,476
10-485-103	Assistant DA		72	68,612		68,612
10-485-103	State Supplement		n/a	1,200	-	1,200
10-485-105	Admin Asst		60	24,054		24,054
10-485-105	Admin Asst		60	25,599		25,599
10-485-113	VS-Coordinator		65	36,854		36,854
10-485-113	Admin Asst		60	30,715		30,715
10-485-105	Victim Svcs.		60	25,599		25,599
10-485-105	Victim Svcs.		60	23,553		23,553
10-485-105	Admin Asst		67	38,900		38,900
10-485-104	Investigator		116	38,900		38,900
10-485-104	Investigator		116	20,725		20,725
	<b><u>TOTAL DISTRICT ATTORNEY</u></b>					<b>667,984</b>
10-490-105	Election Assistant	490-005	68	27,666		28,501
10-490-105	Elections Clerk	490-011	58	26,393		27,186
10-490-113	Elections Coordinator	490-001	58	40,737		42,783
	<b><u>TOTAL ELECTIONS</u></b>					<b>98,471</b>
10-495-102	Co. Auditor	495-001	AO	60,573		62,390
10-495-103	Internal Audit Supervisor	495-005	68	42,930		43,786
10-495-103	1st Assistant	495-002	70	37,647	375	39,170
10-495-107	Internal Audit Assistant	495-006	60	35,851		36,916
10-495-107	Accountant	495-013	60	31,174		31,800
10-495-103	Administrative Assistant/A/P	495-014	60	28,585		31,299
10-495-193	Fiscal Svc Comp/Acct Pay	n/a	n/a	3,112		3,237
10-495-193	Fiscal Svc Comp/Asst. Auditor	n/a	n/a	6,118		6,285
10-495-193	Fiscal Svc Comp/IA Asst	n/a	n/a	2,506		5,012
	<b><u>TOTAL COUNTY AUDITOR</u></b>					<b>259,896</b>

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-496-103	Administrative Assistant	496-011	60	30,381		32,573
	<b><u>TOTAL PURCHASING</u></b>					<b>32,573</b>
10-497-101	Co. Treasurer	497-001	EO	58,464		60,218
10-497-103	Chief Deputy	497-002	65	36,394	-	38,211
	<b><u>TOTAL COUNTY TREASURER</u></b>					<b>98,428</b>
10-498-113	Coordinator	498-001	65	36,394	450	38,661
10-498-107	Clerk	498-201	59	28,021		29,420
	<b><u>TOTAL COLLECTIONS</u></b>					<b>68,081</b>
10-499-101	Tax Assessor/Collector	499-001	EO	60,010		61,806
10-499-103	Chief Deputy	499-002	65	43,995	600	45,472
10-499-104	Asst. Chief Deputy	499-003	63	33,513	375	34,890
10-499-104	Deputy Clerk	499-012	59	34,682	600	36,159
10-499-104	Deputy Clerk	499-013	59	28,293		29,149
10-499-104	Deputy Clerk	499-014	59	27,729		28,564
10-499-104	Deputy Clerk	499-011	59	27,729		28,564
	<b><u>TOTAL TAX ASSESSOR/COLLECTOR</u></b>					<b>264,604</b>
10-500-113	Human Resource Coordinator	500-001	68	40,737		42,783
10-500-107	Part-Time (1080 hrs)	500-012	63	17,483		18,360
10-500-107	Part-Time (520+520 hrs)	500-013	60	12,948		12,948
	<b><u>TOTAL HUMAN RESOURCES</u></b>					<b>74,091</b>
10-501-113	Magistrate	501-001	68	42,763		44,204
	<b><u>TOTAL MAGISTRATE</u></b>					
10-504-113	Coordinator	504-001	70	51,783		52,305
10-504-104	IT-Asst.	504-001	65	36,394		38,211
	<b><u>TOTAL INFORMATION TECHNOLOGY</u></b>					<b>90,516</b>
10-510-107	Maint Technician	510-012	60	29,170		30,047
10-510-113	Supervisor	510-001	69	46,083		47,461
10-510-104	Maint Technician	510-011	60	29,170		30,047
	<b><u>TOTAL MAINTENANCE</u></b>					<b>107,555</b>
10-511-105	Courier	400-020	55	26,351	750	27,372
	<b><u>TOTAL COURIER</u></b>					<b>27,372</b>

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-551-101	Constable, Pct #1	551-001	EO	36,895		38,002
	<b><u>TOTAL CONSTABLE PCT #1</u></b>					<b>38,002</b>
10-552-101	Constable, Pct #2	552-001	EO	36,895		38,002
	<b><u>TOTAL CONSTABLE, PCT #2</u></b>					<b>38,002</b>
10-553-101	Constable, Pct #3	553-001	EO	36,895		38,002
	<b><u>TOTAL CONSTABLE, PCT #3</u></b>					<b>38,002</b>
10-554-101	Constable, Pct #4	554-001	EO	36,895		38,002
	<b><u>TOTAL CONSTABLE, PCT 34</u></b>					<b>38,002</b>
10-555-104	Field Deputy IV//Animal Control Offcr	560-028	114	38,983	450	40,414
	<b><u>TOTAL ANIMAL CONTROL</u></b>					<b>40,414</b>
10-560-101	Sheriff	560-001	EO	71,494		73,645
10-560-104	Chief Deputy	560-029	123	54,476		55,833
10-560-104	Captain SOU-Operations	560-032	120	50,363		51,637
10-560-104	Captain-Jail Monitor	560-027	120	49,277		51,574
10-560-104	Captain-Operations	560-031	120	50,363	450	52,087
10-560-104	Captain-Operations	560-030	120	50,363	750	52,387
10-560-104	Investigator	560-033	116	43,494	450	45,030
10-560-104	Investigator	560-034	116	46,062	600	47,810
10-560-104	Investigator	560-035	116	44,746	450	46,324
10-560-104	Investigator	560-036	116	44,746	450	46,324
10-560-104	Investigator	560-038	116	44,350		45,457
10-560-104	Investigator	560-037	116	46,062	450	47,660
10-560-104	Civil Officer/Field Dep IV	560-041	114	38,482	450	39,892
10-560-104	Civil Officer/Field Dep IV	560-040	114	39,735	450	41,187
10-560-104	Field Deputy IV/Warrant/Civil Offcr	560-039	114	42,742	600	44,407
10-560-104	Patrol Sergeant	560-043	116	45,414	450	46,984
10-560-104	Patrol Sergeant	560-042	116	44,557	450	46,105
10-560-104	Sergeant	560-044	116	44,557		45,655
10-560-104	FD I/Bond Warrant	560-045	111	33,304		33,304
10-560-104	Field Deputy IV	560-056	114	40,473		41,483
10-560-104	Field Deputy II	560-053	112	40,056	375	41,419
10-560-104	Field Deputy II	560-059	112	36,849		38,694
10-560-104	Field Deputy I	560-062	51	35,027		35,905
10-560-104	Field Deputy IV	560-054	114	40,473		41,483
10-560-104	K-9 Investigator	560-049	116	44,074		45,194
10-560-104	Field Deputy IV	560-055	114	40,473		41,483
10-560-104	Patrol Corporal	560-058	115	42,273	375	43,702
10-560-104	Field Deputy iv	560-061	114	36,849		38,694



## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-560-104	Field Deputy III	560-047	53	38,672		39,638
10-560-104	Field Deputy III	560-060	113	39,485	375	40,848
10-560-104	Field Deputy III	560-050	113	38,672		39,638
10-560-104	Field Deputy III	560-057	113	40,670		41,702
10-560-104	Field Deputy IV	560-052	114	40,473		41,483
10-560-104	Field Deputy IV	560-051	114	40,473		41,483
10-560-104	Field Deputy III	560-089	113	38,672		39,638
10-560-104	Field Deputy IV	560-048	114	44,953	600	46,673
10-560-104	Patrol Corporal	560-046	115	42,691	-	43,767
10-560-105	Admin Asst.	560-083	60	30,381	450	32,334
10-560-105	Admin Asst.	560-082	60	34,557		35,434
10-560-105	Field Deputy I	560-081	111	31,425		31,425
10-560-105	Receptionist/PBX	560-084	57	29,400		30,131
10-560-106	Telecommunications Supervisor	560-063	112	36,206	750	37,854
10-560-106	Telecommunicator I	560-070	107	29,212		29,943
10-560-106	Telecommunicator I	560-071	107	29,212		29,943
10-560-106	Telecommunicator III	560-072	109	30,798		31,571
10-560-106	Telecommunicator I	560-069	107	28,105		28,815
10-560-106	Telecommunicator III	560-066	109	29,880		30,632
10-560-106	Telecommunicator III	560-074	109	30,798		31,571
10-560-106	Telecommunicator III	560-073	109	32,302		33,116
10-560-106	Telecommunicator III	560-065	109	29,880		29,880
10-560-106	Telecommunicator I	560-068	107	29,212		29,943
10-560-106	Telecommunicator I	560-067	107	26,518		27,186
10-560-106	Telecommunicator III	560-064	109	33,784	375	34,994
10-560-107	Dispatch - P/T (933 hrs)	560-075	107	11,854		11,854
10-560-104	MHMR Deputy		111	33,304		34,139
	<b><u>TOTAL COUNTY SHERIFF</u></b>					<b>2,216,067</b>
10-561-104	Field Deputy I/Bailiff Supervisor	560-086	115	44,496	600	46,203
10-561-104	Bailiff-new 2014	560-085	114	0	-	-
10-561-104	Bailiff-new 2014	560-087	114	0		1,065
10-561-104	Field Deputy IV/Jail Assignment	560-085	114	38,482	-	39,442
10-561-104	Bailiff/Transport Officer	560-087	114	42,742		43,807
	<b><u>TOTAL COURTHOUSE SECURITY</u></b>					<b>130,517</b>
10-571-107	Coordinator-P/T (1040 hrs)	571-001	n/a	14,758		15,196
	<b><u>TOTAL ADULT PROBATION</u></b>					<b>15,196</b>

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-580-105	Administrative Assistant	580-001	60	29,170		30,632
	<b><u>TOTAL DEPT OF PUBLIC SAFETY</u></b>					<b>30,632</b>
10-665-102	CEA-FCS	665-002	Exempt	17,456		17,978
10-665-102	CEA-AG	665-001	Exempt	17,456		17,978
10-665-105	Administrative Assistant	665-011	60	30,172		31,696
	<b><u>TOTAL AGRI-LIFE EXT SVC</u></b>					<b>67,652</b>
10-666-113	Coordinator	666-001	68	51,470		52,514
10-666-113	Admin Asst (p/t)	666-002	58	19,095		20,056
10-666-107	Clerk-P/T (remainder CAPCOG grant)	666-011	65	9,209		9,564
	<b><u>TOTAL ENVIRONMENTAL SERVICES</u></b>					<b>82,134</b>
11-476-193	Salary Suppl	n/a	n/a	3,238		3,238
11-476-193	Salary Suppl	n/a	n/a	0		-
11-476-193	Salary Suppl	n/a	n/a	2,130		2,130
	<b><u>TOTAL CO ATTN CHECK COLLECTION</u></b>					<b>5,368</b>
14-664-113	Tourism Coordinator	664-001	65	38,837		39,630
	<b><u>TOTAL ECONOMIC DEVELOPMENT</u></b>					<b>39,630</b>
17-637-113	Coordinator	637-001	65	35,329		35,329
	<b><u>TOTAL INDEGENT HEALTH CARE</u></b>					<b>35,329</b>

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
20-650-103	Lib Tech II	650-205	58	31,696		32,636
20-650-107	Lib Tech I - PT (198hrs)	650-222	58	2,491		2,564
20-650-102	Community Lib Dir	650-101	68	52,493	750	53,243
20-650-103	Lib Tech I	650-311	58	31,028	750	33,323
20-650-107	Lib Tech I - PT (416 hrs)	650-420	58	5,791		5,966
20-650-102	Community Lib Dir	650-201	68	40,737	450	42,419
20-650-107	Lib Tech I - PT (624/hrs)	650-223	58	7,850		7,850
20-650-107	Lib Tech I - PT (1070/hrs)	650-221	58	15,879		16,361
	Lib Tech- PT (701/hrs)		58	8,819		8,819
20-650-103	Lib Tech II	650-105	58	25,996		26,789
20-650-107	Temp Lib Tech I - PT (198/hrs)	650-120	58	2,418		2,418
20-650-102	Community Lib Dir	650-301	68	45,060	450	46,867
20-650-103	Lib Tech I	650-212	58	28,836	-	28,836
20-650-103	Lib Tech I	650-313	58	26,268	450	27,010
20-650-107	Lib Tech I - PT (416 hrs)	650-420	58	5,791		5,966
20-650-107	Temp Lib Tech I - PT (198/hrs)	650-321	58	2,491		2,491
20-650-103	Lib Tech I	650-305	58	31,696		33,283
20-650-103	Lib Tech I	650-312	58	30,590	600	31,524
20-650-107	Lib Tech I - PT (624/hrs)	650-320	58	7,850		7,937
20-650-107	Lib Tech I - PT (1,248hrs)	650-220	58	18,521		19,083
	<b><u>TOTAL LIBRARY SYSTEM</u></b>					<b>435,385</b>
27-512-105	Jail Clerk	407-002	58	28,293		29,692
27-512-113	Jail Admin Monitor (combined with CC Cr 407-001)		67	4,678		4,782
	<b><u>TOTAL COUNTY JAIL</u></b>					<b>34,474</b>

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
31-611-100	R&B Technician	611-013	60	29,295		30,423
31-611-100	Asst. Foreman	611-011	63	31,425		32,448
31-611-100	Asst. Foreman	611-003	63	34,139	450	35,612
31-611-100	R&B Technician	611-012	60	30,506		30,506
31-611-100	R&B Technician	611-014	60	28,919		28,919
31-611-100	Asst. Foreman	611-004	63	33,576		34,599
31-611-100	Foreman	611-002	69	46,709	600	48,332
	<b><u>TOTAL ROAD &amp; BRIDGE, PCT #1</u></b>					<b>240,839</b>
32-612-100	Asst. Foreman	612-014	63	34,014		34,703
32-612-100	R&B Technician	612-013	60	31,905		31,905
32-612-100	Asst. Foreman	612-004	63	36,144	450	38,411
32-612-100	R&B Technician	612-011	60	32,364		32,364
32-612-100	R&B Technician	612-003	60	31,425		31,425
32-612-100	R&B Technician	612-012	60	31,425		31,425
32-612-100	Foreman	612-002	69	42,115		42,950
	<b><u>TOTAL ROAD &amp; BRIDGE, PCT #2</u></b>					<b>243,183</b>
33-613-100	Asst. Foreman	613-012	63	33,513		34,515
33-613-100	Asst. Foreman	613-003	63	34,661	375	36,080
33-613-100	R&B Technician	613-004	60	29,170		29,170
33-613-100	R&B Technician	613-014	60	29,170		30,047
33-613-100	R&B Technician	613-011	60	29,170		29,170
33-613-100	R&B Technician	613-013	60	29,212		30,089
33-613-100	Foreman	613-002	69	47,168	750	49,338
	<b><u>TOTAL ROAD &amp; BRIDGE, PCT #3</u></b>					<b>238,409</b>
34-614-100	Foreman	614-002	69	41,990		43,243
34-614-100	Asst. Foreman	614-003	63	33,930	375	34,973
34-614-100	Asst. Foreman	614-004	63	33,388		34,390
34-614-100	R&B Technician	614-011	60	31,425	375	32,740
34-614-100	R&B Technician	614-012	60	30,360		31,592
34-614-107	R&B Technician (PT/Temp)	614-020	n/a	15,000		15,000
	<b><u>TOTAL ROAD &amp; BRIDGE, PCT #4</u></b>					<b>191,938</b>

## PERSONNEL ALLOCATION FY2014 BUDGET

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
GRANT FUNDED POSITIONS						
CAPCOG 911	GIS/Tech Coord		65	36,394		37,125
CAPCOG 911	911 Coordinator		65	27,207		28,293
VICTIM SERVICES	Victim Liason		60	27,726		27,726
AUTO THEFT TASK FORCE	Auto Theft Task Force Officer		120	51,887		53,182
AUTO THEFT TASK FORCE	Auto Theft Task Force Officer		116	43,661		44,747
PUBLIC DEFENDER OFFICE	PDO--Chief Public Defender		78	97,030		99,953
PUBLIC DEFENDER OFFICE	PDO--1st Asst Public Defender		74	67,506		69,531
PUBLIC DEFENDER OFFICE	PDO--Asst Public Defender		72	54,873		56,502
PUBLIC DEFENDER OFFICE	PDO--Investigator		116	42,345		43,619
PUBLIC DEFENDER OFFICE	PDO--Legal Asst		60	36,937		38,044
	<b><u>TOTAL GRANTS</u></b>					<b>498,720</b>

# CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-409	Non-Dept	Buildings		75,000	
		<b>TOTAL BUILDINGS</b>	<b>530</b>		<b>75,000</b>
10-409	Non-Dept	Rsv for Buildings		370,000	
		<b>TOTAL Reserve for Buildings</b>	<b>533</b>		<b>370,000</b>
10-409	Non-Dept	Patrol Unit		43,000	
		<b>TOTAL ROAD EQUIP (CAPITALIZED)</b>	<b>571</b>		<b>43,000</b>
10-435	District Court	Computer upgrades		979	
		<b>TOTAL DISTRICT COURT (INVENTORIED)</b>	<b>575</b>		<b>979</b>
10-475	County Attorney	Computer upgrades		868	
		<b>TOTAL COUNTY ATTORNEY (INVENTORIED)</b>	<b>575</b>		<b>868</b>
10-485	District Attorney	Computer upgrades		1,903	
		<b>TOTAL DISTRICT ATTORNEY (INVENTORIED)</b>	<b>575</b>		<b>1,903</b>
10-504	Information Technology	Computer upgrades, including desktop, laptop & servers		30,000	
		<b>TOTAL TECHNOLOGY EQUIP (INVENTORIED)</b>	<b>575</b>		<b>30,000</b>
10-510	Maintenance	7 HVAC units		45,000	
		<b>TOTAL MACHINERY/EQUIP (CAPITALIZED)</b>	<b>576</b>		<b>45,000</b>
10-551	Constable Pct 1	Dash Camera		4,500	
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>4,500</b>
10-552	Constable Pct 2	Dash Camera		4,500	
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>4,500</b>
10-560	Sheriff	3 Patrol Units (Capital Lease - 3 years)	10,000	30,000	
		<b>TOTAL ROAD EQUIP (CAPITALIZED)</b>	<b>571</b>		<b>30,000</b>
		<b><u>EQUIP for Patrol Units</u></b>			
		3 Grill Guards	650	1,950	
		3 VHF Radio P25 Kenwood	4,050	12,150	
		3 Install equip on Cars	1,100	3,300	
		3 Striping	575	1,725	
		3 Mobile Video Cameras	4,670	14,010	
		3 Mobile Radar	2,475	7,425	
		3 Setina Cages	735	2,205	
		3 Overhead Lights/Grill/Back	2,400	7,200	
		3 Console with switches and 12V accessory plugs	500	1,500	
		3 Misc Equipment	709	2,126	
				<b>53,591</b>	
		<b><u>Other</u></b>			
		4 Body Armor (ballistic vests)	750	3,000	
				<b>3,000</b>	
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>56,591</b>

# CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIPMENT REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-561	Courthouse Security	Security System		20,000	
		<b>TOTAL MACHINERY/EQUIP (CAPITALIZED)</b>	<b>576</b>		<b>20,000</b>
10-571	Adult Probation/Comm Svc	Comm Svc Van (Capital Lease - 3 years)		10,000	
		<b>TOTAL ROAD EQUIP (CAPITALIZED)</b>	<b>576</b>		<b>10,000</b>
<b>TOTAL GENERAL FUND</b>					<b>692,341</b>
11-476	County Atty Check Collection	Computer upgrades		868	
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>868</b>
<b>TOTAL COUNTY ATTY CHECK COLLECTION</b>					<b>868</b>
20-650	County Library	Computer upgrades		949	
		<b>TOTAL MACHINERY/EQUIP (INVENTORIED)</b>	<b>575</b>		<b>949</b>
<b>TOTAL COUNTY LIBRARY</b>					<b>949</b>
32-612	R&B, Precinct #2	Buildings		8,000	
		<b>TOTAL BUILDINGS</b>	<b>530</b>		<b>8,000</b>
32-612	R&B, Precinct #2	Cab/Chassis		25,000	
		<b>TOTAL ROAD EQUIPMENT</b>	<b>576</b>		<b>25,000</b>
<b>TOTAL ROAD &amp; BRIDGE PCT 2 FUND</b>					<b>33,000</b>
33-613	R&B, Precinct #3	Road Equipment		13,600	
		<b>TOTAL ROAD EQUIPMENT</b>	<b>576</b>		<b>13,600</b>
<b>TOTAL ROAD &amp; BRIDGE PCT 3 FUND</b>					<b>13,600</b>
34-614	R&B, Precinct #4	Road Equipment		23,025	
		<b>TOTAL ROAD EQUIPMENT</b>	<b>576</b>		<b>23,025</b>
<b>TOTAL ROAD &amp; BRIDGE PCT 4 FUND</b>					<b>23,025</b>
<b>TOTAL CAPITAL OUTLAY</b>					<b>\$ 763,783</b>



## DEBT SERVICE REQUIREMENTS FY 2013-2014

<b>Bonds and Certificates of Obligations</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Fund/Dept.</b>
Tax Notes Series 2006 Co Clerk Records Archive & Elections building Issued FY 2007	40,000	760	40,760	Debt Service
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	255,000	11,457	266,457	Debt Service
Certificates of Oblig, 2010 (Refunding) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	920,000	52,475	972,475	Debt Service
Totals	<u>\$1,215,000</u>	<u>\$64,692</u>	<u>\$1,279,692</u>	
<b>Capital Leasing Contracts</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Fund/Dept.</b>
Lease-Purchase Contract (1) PU truck	4,141	44	4,185	General, Maintenance
(4) Patrol Vehicles	25,437	268	25,705	General, Sheriff
(2) 12 yd dump trucks	8,697	92	8,789	R&B, Pct 1
(1) PU truck - 1 tn (partial) Issued FY2011	3,089	33	3,122	R&B, Pct 4
Chase Equipment Leasing	<u>          </u>	<u>          </u>	<u>          </u>	
Lease-Purchase Contract (3) Patrol Vehicles Issued FY2012 BB&T Leasing	25,856	624	26,480	General, Sheriff
Lease-Purchase Contract (3) Patrol Vehicles Issued FY2013 BB&T Leasing	27,263	987	28,250	General, Sheriff
Totals	<u>\$94,483</u>	<u>\$2,048</u>	<u>\$96,531</u>	

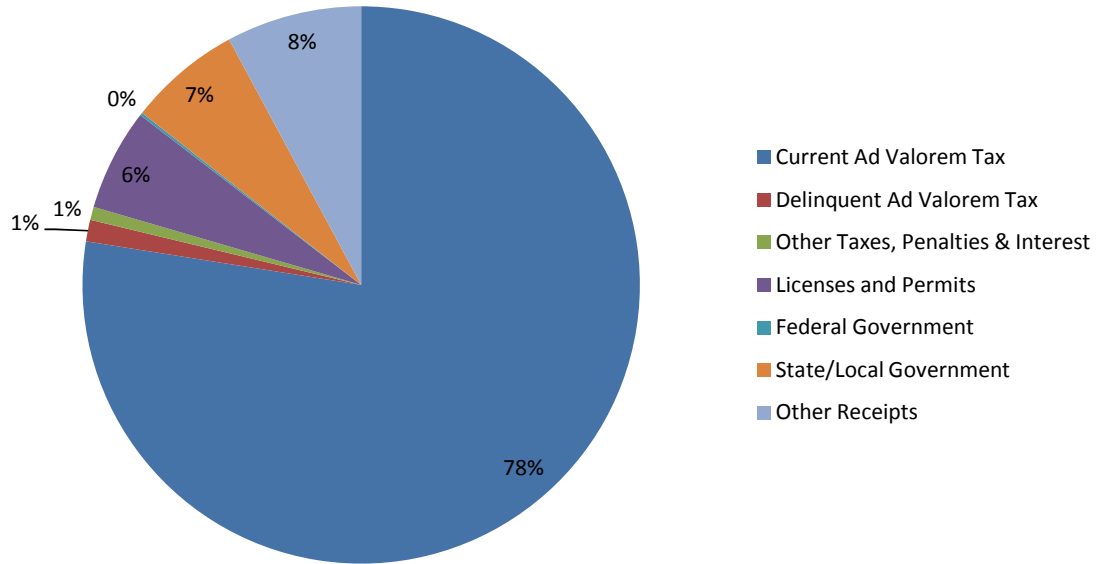
## OUTSTANDING DEBT AT SEPTEMBER 30, 2011

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Tax Notes Series 2006 Co Clerk Records Archive & Elections building Issued FY 2007	2014	3.58% to 3.80% Varies	235,000	235,000	-
Tax Notes Series 2007 Annex-on-the-Square Renovation and Equipment Issued FY 2007	2013	3.75% to 3.95% Varies	755,000	755,000	-
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	2015	2.00% to 3.00% Varies	1,195,000	930,000	265,000
Certificates of Oblig, 2010 (Refund) Refund 1996 & 2001 (Law Enforce Center Expansion & Courthouse/Annex Project) Issued FY 2010	2016	2.00% to 2.50% Varies	5,075,000	3,155,000	1,920,000
<b>TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION &amp; TAX NOTES</b>					<b><u>2,185,000</u></b>
Chase Equipment Lease	2014	2.10%	186,473	117,528	68,945
BB & T Equipment Lease	2015	1.47%	77,859	36,496	41,363
BB & T Equipment Lease	2016	1.50%	83,028	83,028	
<b>TOTAL OUTSTANDING CAPITAL LEASES</b>					<b><u>110,308</u></b>
<b>TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2011</b>					<b><u>2,295,308</u></b>

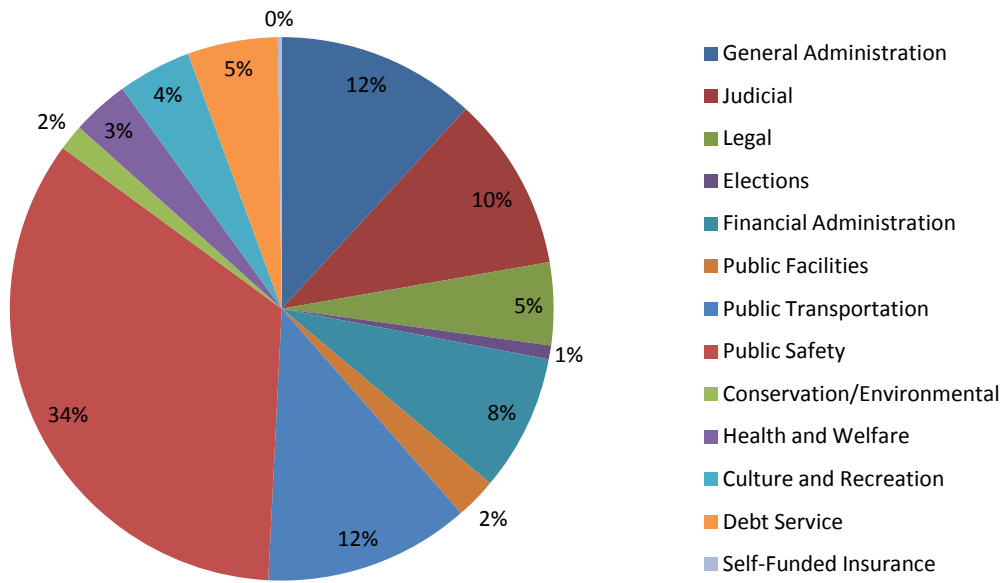
# COMPARISON OF CURRENT YEAR VS. PRIOR YEAR REVENUES AND EXPENDITURES

	FY 2014	FY 2013	%Chg
<b>Revenues</b>			
Current Ad Valorem Tax	17,255,573	16,761,190	2.9%
Delinquent Ad Valorem Tax	278,000	273,000	1.8%
Other Taxes, Penalties & Interest	170,000	205,000	-17.1%
Licenses and Permits	1,319,500	1,350,000	-2.3%
Federal Government	35,754	239,077	-85.0%
State/Local Government	1,456,176	733,387	98.6%
Other Receipts	1,750,002	1,766,902	-1.0%
<b>TOTAL REVENUES</b>	<b>\$22,265,005</b>	<b>\$21,328,556</b>	<b>4.4%</b>
<b>Expenditures</b>			
General Administration	2,834,477	4,638,937	-38.9%
Judicial	2,487,804	1,386,503	79.4%
Legal	1,175,455	1,152,685	2.0%
Elections	199,096	150,693	32.1%
Financial Administration	1,940,514	1,454,484	33.4%
Public Facilities	585,346	532,581	9.9%
Public Transportation	2,934,280	2,783,567	5.4%
Public Safety	8,203,817	6,104,444	34.4%
Conservation/Environmental	373,285	221,040	68.9%
Health and Welfare	807,962	879,085	-8.1%
Culture and Recreation	1,050,052	1,021,386	2.8%
Debt Service	1,282,692	1,489,074	-13.9%
Self-Funded Insurance	57,000	57,000	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$23,931,780</b>	<b>\$21,871,479</b>	<b>9.4%</b>

# Budgeted Revenues 2013-2014



# Budgeted Expenditures 2013-2014



# SUMMARY BY FUND

**FY 2013-2014**

Fund	Estimated Beginning Fund Balance	Estimated Revenues	Transfers In	Approved Expenditures	Transfers Out	Estimated Ending Fund Balance
General	5,871,236	17,148,225	-	(14,357,084)	(3,839,759)	4,822,618
Co Att Check Coll	-	23,612	-	(23,612)	-	-
Economic Develop	284,133	152,000	-	(328,345)	-	107,788
Law Library	-	24,500	-	(24,500)	-	-
Western Cty's Tower System	-	203,904	29,184	(233,088)	-	-
Indigent Hlth Care	-	-	750,000	(750,000)	-	-
Special Op Unit	128,135	21,200	-	(89,740)	-	59,595
Library System	91,851	-	716,657	(716,657)	-	91,851
County Jail	-	-	1,778,835	(1,778,835)	-	-
Grants	-	847,864	269,083	(1,116,947)	-	-
R&B, General	954,913	2,719,910	-	(75,000)	(2,859,280)	740,543
R&B, Pct #1	-	-	742,667	(742,667)	-	-
R&B, Pct #2	-	-	858,346	(858,346)	-	-
R&B, Pct #3	34,619	-	640,044	(640,044)	-	34,619
R&B, Pct #4	-	-	618,223	(618,223)	-	-
Debt Service	30,166	1,123,790	239,000	(1,282,692)	-	110,264
Self-Funded HRA	-	-	57,000	(57,000)	-	-
<b>Total All Funds</b>	<b>\$ 7,395,053</b>	<b>\$ 22,265,005</b>	<b>\$ 6,699,039</b>	<b>\$ (23,692,780)</b>	<b>\$ (6,699,039)</b>	<b>\$ 5,967,278</b>

# DESCRIPTION OF FUNDS

## **General Fund**

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

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

## **County Attorney Check Collection Fund**

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

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

## **Economic Development Fund**

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

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

## **Law Library Fund**

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

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

The law library is located at the Burnet County Courthouse 220 S. Pierce, Burnet. The County Court-at-Law Judge operates the Library.

## **Western Counties Tower System Fund**

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

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



# DESCRIPTION OF FUNDS

## **Indigent Health Care Fund**

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

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

## **Special Operations Unit Fund**

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

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

The Special Operations Unit will be staffed with three (3) investigators from the Burnet County Sheriff's Office, one (1) investigator from the Heart of Texas Auto Theft Task Force, one (1) investigator from the Burnet Police Department, one (1) National Guard Counterdrug Task Force personnel, and one (1) administrative assistant. The CID Captain for the Burnet County Sheriff's Office will oversee the day to day operations of the SOU.

## **Library System Fund**

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

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

## **County Jail Fund**

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

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

## **Grant Fund**

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

# DESCRIPTION OF FUNDS

## **Road & Bridge, General Fund**

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

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

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

## **Road & Bridge, Precinct #1 Fund**

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

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

## **Road & Bridge, Precinct #2 Fund**

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

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

## **Road & Bridge, Precinct #3 Fund**

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

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

## **Road & Bridge, Precinct #4 Fund**

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

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

## **Debt Service Fund**

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

Revenues to fund Debt Service are from ad valorem taxes.

## **Self-Funded - Health Reimbursement Account Fund**

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

The resources will be transferred from the General Fund.

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

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	12,561,748	12,687,658	12,869,991	14,194,533	14,719,453
	OTHER PROPERTY TAXES	2	0	0	0	0
	PENALTY&INT/COLL FEES	190,928	182,630	176,599	170,000	135,000
	LICENSES & PERMITS	333,343	383,246	422,260	400,000	419,500
	CAPCO GRANTS	26,033	961	1,267	0	0
	FEDERAL SHARED REVENUES	10,146	7,020	7,869	5,000	5,000
	STATE SHARED REVENUES	263,189	244,243	234,876	216,900	277,050
	INTERLOCAL CONTRACTS	102,945	79,013	92,143	88,107	92,512
	CHARGES FOR SERVICES	951,422	943,606	992,283	915,100	918,700
	APPLICATION FEES	0	2,030	3,610	3,500	2,500
	FINES & FORFEITURES	501,289	451,089	428,058	420,000	450,000
	INTEREST EARNED	39,033	66,849	93,101	100,000	50,000
	SALE OF FIXED ASSETS	22,867	6,057	2	2,000	2,500
	SALE OF MAPS	478	224	246	0	0
	OTHER	324,192	123,556	135,930	74,010	76,010
	OTHER FINANCING SOURCES	0	119,040	77,859	0	0
	TRANSFERS IN	143,746	112,115	175,436	0	0
	TOTAL REVENUES	15,471,360	15,409,337	15,711,529	16,589,150	17,148,225
		=====	=====	=====	=====	=====

EXPENDITURE SUMMARY

	COUNTY JUDGE	163,417	190,293	164,241	178,678	241,242
	COMMISSIONERS	227,693	228,134	232,800	246,500	336,251
	RSRV/COUNTY RECORDS MGMT	1,700	67,542	2,268	60,000	60,000
	COUNTY CLERK	277,722	283,097	273,789	299,085	434,639
	RSRV/CO CLK RECORD MGMT	128,970	160,929	92,623	93,145	42,000
	VETERANS SERVICE OFFICER	6,568	7,649	10,626	6,586	13,251
	EMERGENCY MANAGEMENT	99,622	65,868	72,258	75,928	86,835
	JAIL ADMIN COORDINATOR	0	33,196	0	0	0
	NONDEPARTMENTAL	1,589,735	1,730,902	1,830,375	2,505,346	1,413,673
	RSV CCLK RECORDS ARCHIVE	66,037	51,103	48,414	38,500	88,176
	RSV FOR 911 ADDR MAINT	3,577	429	3,897	0	0
	COUNTY COURT AT LAW	127,426	142,880	231,132	241,197	341,900
	COUNTY COURT	76,792	81,307	76,066	68,155	86,294
	DISTRICT COURT	132,245	130,869	129,242	144,033	197,029
	JUDICIAL SERVICES	178,639	267,176	263,006	172,000	249,000
	PUBLIC DEFENDER	317,550	317,550	12,000	0	0
	RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206
	DISTRICT CLERK	263,828	265,738	234,599	268,871	383,506
	JP #1	136,167	133,854	123,329	120,613	172,907
	JP #2	91,186	93,630	91,798	98,330	134,696
	JP #3	116,738	121,569	105,897	105,319	147,143

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
JP #4		96,419	94,568	97,690	101,265	141,418
3RD ADMIN JUD DIST		2,613	2,666	2,872	2,873	2,873
GRANT ADMINISTRATOR		44,215	44,096	44,547	47,677	65,988
BLOOD DRAW PROGRAM		0	0	0	0	15,000
COUNTY ATTORNEY		398,216	373,382	373,589	405,561	563,264
PUBLIC DEFENDER OFFICE		0	0	0	0	10,000
DISTRICT ATTORNEY		446,151	465,056	466,133	529,408	549,079
ELECTION		136,858	136,250	138,617	150,693	199,096
COUNTY AUDITOR		228,906	221,717	221,391	247,944	368,751
PURCHASING		26,520	27,020	25,411	30,478	47,562
COUNTY TREASURER		102,426	88,187	92,934	99,965	139,997
COLLECTIONS		34,347	35,072	51,942	60,757	101,843
TAX ASSESSOR/COLLECTOR		237,901	240,405	240,336	263,864	382,955
HUMAN RESOURCES		0	41,458	51,802	73,107	100,139
MAGISTRATE/IDC		0	52,963	41,805	45,641	64,406
TAX APPRAISAL DISTRICT		302,587	307,734	306,892	314,929	321,188
INFORMATION TECHNOLOGY		592,525	313,429	331,395	363,440	478,079
MAINTENANCE DEPT		743,042	547,468	503,151	532,581	591,996
COURIER		0	0	28,750	31,210	45,237
EMERGENCY MEDICAL SVC		471,323	494,889	519,634	545,615	572,896
AREA FIRE DEPTS		256,718	273,218	256,718	256,718	280,055
CONSTABLE PCT #1		47,538	43,493	43,021	46,012	68,469
CONSTABLE PCT #2		42,775	41,269	40,173	44,082	69,239
CONSTABLE PCT #3		42,263	38,087	38,682	41,997	61,679
CONSTABLE PCT #4		49,177	41,298	43,479	43,857	63,339
ANIMAL CONTROL		49,975	56,163	53,404	62,103	83,291
COUNTY SHERIFF		2,799,818	2,701,509	2,652,457	2,734,823	3,795,069
COURTHOUSE SECURITY		60,070	63,268	142,737	151,610	343,594
JUVENILE PROBATION		149,171	154,103	120,414	197,312	195,847
ADULT PROBATION		20,133	19,770	20,236	25,373	28,763
DEPT OF PUBLIC SAFETY		37,743	37,040	38,111	40,090	67,737
HILL COUNTRY HUMANE/SPCA		28,569	28,569	28,569	28,569	28,569
VETRIDES		0	0	0	0	2,500
TDHS (CHILD WELFARE)		13,911	9,700	2,993	2,993	2,993
FAMILY CRISIS CENTER		2,000	2,000	1,800	1,800	1,800
CHILDRENS ADVOCACY CNTR		2,000	2,000	1,800	1,800	1,800
COURT APPT SPECIAL ADVOC		2,000	2,000	1,800	1,800	1,800
PAUPER CARE		811	300	0	1,500	1,500
MEALS ON WHEELS		6,000	6,000	5,400	5,400	5,400
CAPITAL AREA TRANS		8,000	8,000	8,000	8,000	8,000
CARE-A-VAN		2,000	2,000	1,800	1,800	1,800
BOYS & GIRLS CLUB		2,000	2,000	1,800	1,800	1,800
COUNTY HISTORICAL COMM		54	2,026	284	450	450
COUNTY PARKS		4,175	3,719	3,563	4,600	4,600
AGRI LIFE EXT SVC		85,889	65,813	68,734	81,024	105,560
ENVIRONMENTAL SERVICES		113,931	99,672	99,882	111,216	130,415
GOVERNMENT TRAPPERS		26,400	28,200	28,800	28,800	31,500
TRANSFERS OUT		2,296,880	2,246,369	2,430,829	3,576,704	3,600,759
TOTAL EXPENDITURES		14,019,660	13,837,662	13,672,737	16,089,734	18,196,843
		=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES		1,451,700	1,571,675	2,038,792	499,416	( 1,048,618)

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>GENERAL PROPERTY TAXES</b>					
10-310-110 CURRENT PROPERTY TAXES	12,328,086	12,438,837	12,623,835	13,964,533	14,489,453
10-310-120 DELINQUENT PROPERTY TAXES	233,662	248,821	246,157	230,000	230,000
<b>TOTAL GENERAL PROPERTY TAXES</b>	<b>12,561,748</b>	<b>12,687,658</b>	<b>12,869,991</b>	<b>14,194,533</b>	<b>14,719,453</b>
<b>OTHER PROPERTY TAXES</b>					
10-318-000 STATE TAXES	2	0	0	0	0
<b>TOTAL OTHER PROPERTY TAXES</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PENALTY&amp;INT/COLL FEES</b>					
10-319-120 P&I ON DELINQUENT TAXES	190,928	182,630	176,599	170,000	135,000
<b>TOTAL PENALTY&amp;INT/COLL FEES</b>	<b>190,928</b>	<b>182,630</b>	<b>176,599</b>	<b>170,000</b>	<b>135,000</b>
<b>LICENSES &amp; PERMITS</b>					
10-320-102 ALCOHOL BEVERAGE LIC/PERMITS	9,139	8,140	9,335	10,000	5,000
10-320-201 SEPTIC TANK PERMITS	19,650	24,360	30,960	20,000	31,000
10-320-202 FLOOD PLAIN PERMITS	4,731	7,149	9,450	5,000	9,000
10-320-203 MARRIAGE LICENSES	5,948	6,845	6,220	7,000	6,500
10-320-204 FAMILY TRUST FUND	2,870	3,300	2,990	3,000	3,000
10-320-205 MV REGISTRATIONS	135,914	136,388	133,447	130,000	135,000
10-320-206 MV TITLE APPLICATION COMMISSIO	50,570	50,385	52,130	50,000	50,000
10-320-208 MV SALES TAX COMMISSION	104,522	146,679	177,728	175,000	180,000
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>333,343</b>	<b>383,246</b>	<b>422,260</b>	<b>400,000</b>	<b>419,500</b>
<b>CAPCO GRANTS</b>					
10-331-200 RSV-CAPCO/911 ADDR ROAD SIGN	23,870	0	0	0	0
10-331-201 RSV SALE OF 911 HOUSE SIGNS	2,163	961	1,267	0	0
<b>TOTAL CAPCO GRANTS</b>	<b>26,033</b>	<b>961</b>	<b>1,267</b>	<b>0</b>	<b>0</b>
<b>FEDERAL SHARED REVENUES</b>					
10-332-100 FEDERAL PMTS IN LIEU OF TAXES	10,146	7,020	7,869	5,000	5,000
<b>TOTAL FEDERAL SHARED REVENUES</b>	<b>10,146</b>	<b>7,020</b>	<b>7,869</b>	<b>5,000</b>	<b>5,000</b>
<b>STATE SHARED REVENUES</b>					
10-334-100 BINGO TAX ALLOCATION	6,970	11,938	9,612	9,000	5,000
10-334-200 PARKS & WILDLIFE TOWER LEASE	200	200	200	200	200
10-334-400 MIXED DRINK TAX	69,769	52,169	33,244	40,000	70,000
10-334-475 STATE LONG PAY FOR PROSECUTORS	0	0	1,980	1,200	1,200
10-334-485 STATE SAL SUPP-DA PROS	0	0	0	0	12,150
10-334-490 STATE JUROR PAYMENTS	14,144	14,246	12,668	10,000	12,000

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
10-334-600 STATE SALARY SUPP FOR CO JUDGE	15,550	9,450	15,446	15,000	15,000
10-334-601 RSV SUPPORT OF JUDICIARY	1,063	1,343	0	0	0
10-334-602 STATE SAL SUPP CC AT LAW JUDGE	75,000	75,000	75,000	74,000	84,000
10-334-603 RSV COURT-RELATED PURPOSE	2,656	10,139	2,095	2,500	2,500
10-334-650 STATE SALARY SUPPL/CO ATTY	20,833	20,833	20,833	20,000	20,000
10-334-700 RESERVE FOR TOBACCO LITIGATION	20,655	21,352	26,047	20,000	20,000
10-334-900 COMM ON STATE COURT COSTS/FEES	34,655	26,157	36,336	25,000	35,000
10-334-911 RSV-TIME PMT COURT COST/JP1	421	306	276	0	0
10-334-912 RSV-TIME PMT COURT COST/JP2	218	168	126	0	0
10-334-913 RSV-TIME PMT COURT COST/JP3	190	201	265	0	0
10-334-914 RSV-TIME PMT COURT COST/JP4	203	152	128	0	0
10-334-915 RSV-TIME PMT COURT COST/CCLK	409	371	332	0	0
10-334-916 RSV-TIME PMT COURT COST/DCLK	253	219	287	0	0
<b>TOTAL STATE SHARED REVENUES</b>	<b>263,189</b>	<b>244,243</b>	<b>234,876</b>	<b>216,900</b>	<b>277,050</b>
<b>INTERLOCAL CONTRACTS</b>					
10-339-100 CITY OF BERTRAM (DISPATCH)	13,163	13,163	14,731	16,241	17,053
10-339-200 CITY OF BURNET (DISPATCH)	55,561	55,561	65,185	71,866	75,459
10-339-300 CITY OF G SHOALS (DISPATCH)	23,932	0	0	0	0
10-339-400 CITY OF COTTWOOD (DISPATCH)	10,289	10,289	12,227	0	0
<b>TOTAL INTERLOCAL CONTRACTS</b>	<b>102,945</b>	<b>79,013</b>	<b>92,143</b>	<b>88,107</b>	<b>92,512</b>
<b>CHARGES FOR SERVICES</b>					
10-340-101 COUNTY JUDGE	1,126	1,250	1,078	1,000	1,000
10-340-102 COUNTY SHERIFF	81,670	79,606	81,184	75,000	75,000
10-340-103 COUNTY ATTORNEY	9,162	9,070	5,885	7,000	6,500
10-340-104 COUNTY CLERK	300,421	306,767	338,522	320,000	320,000
10-340-105 COUNTY TAX A/C	983	1,058	1,158	1,000	2,500
10-340-106 DISTRICT ATTORNEY	0	0	0	0	2,700
10-340-107 DISTRICT CLERK	90,703	88,599	92,372	85,000	100,000
10-340-108 COURT APPOINTED ATTORNEY	37,460	41,177	35,642	40,000	35,000
10-340-109 CONSTABLE FEES	35,696	30,356	27,502	30,000	30,000
10-340-110 COUNTY TREASURER	471	260	424	400	1,000
10-340-111 CO ATTY PROTECTIVE ORDERS	0	1,000	400	500	500
10-340-112 CASH BOND ADMIN FEE	5,272	1,738	1,192	1,000	1,500
10-340-113 JP #1	18,366	20,889	17,812	20,000	20,000
10-340-114 JP #2	13,950	10,579	12,856	10,000	15,000
10-340-115 JP #3	28,186	31,676	33,818	25,000	30,000
10-340-116 JP #4	15,699	17,613	15,276	15,000	15,000
10-340-117 ADULT PROBATION FISCAL SERVICE	3,778	3,739	3,219	3,500	3,500
10-340-118 ISF FISCAL SERVICE FEE	8,203	8,441	8,395	8,500	8,500
10-340-120 JUV PROB FISCAL SVC FEE	7,617	7,711	7,641	9,000	8,000
10-340-130 ELECTION	150	800	1,104	1,000	500
10-340-135 BOND FORFEITURE SETTLEMENT	1,203	0	0	0	0
10-340-201 JURY	2,193	1,146	1,101	1,500	1,000
10-340-202 STENO	8,821	0	732	1,500	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
10-340-204 COUNTY ARREST FEES	11,269	12,738	12,234	12,000	15,000
10-340-205 COUNTY WARRANT FEES	23,141	16,838	18,976	20,000	20,000
10-340-206 TRAFFIC	7,891	7,144	6,886	6,000	7,000
10-340-207 CHILD SAFETY	175	100	150	200	0
10-340-208 RSV COURTHOUSE SECURITY	27,979	26,564	25,803	25,000	25,000
10-340-209 RSV CO CLK RECORDS MGMT	72,254	70,994	72,941	80,000	80,000
10-340-210 RSV CCLK & DCLK TECHNOLOGY FD	721	6,922	8,688	0	0
10-340-211 RSV PROBATE COURT EDUC	880	975	845	0	0
10-340-212 RSV CO CLK E&O	1,560	1,917	1,801	0	0
10-340-213 RSV DIST CLK E&O	3,311	3,178	2,739	0	0
10-340-214 RSV-PRESERVATION VITAL RECORDS	503	1,722	1,605	0	0
10-340-215 RSV CHILD ABUSE PREVENTION FD	100	326	368	0	0
10-340-216 RSV FAMILY PROTECTION FEE ACCT	3,725	2,781	2,926	0	0
10-340-217 TRANSACTION FEE	1,910	2,603	2,957	3,000	4,000
10-340-218 OMNI COUNTY FEE	1,440	1,366	1,779	2,000	2,000
10-340-219 RSV COUNTY RECORDS MGMT	24,324	23,008	17,383	20,000	20,000
10-340-221 RSV TECHNOLOGY FUND (JP1)	4,554	3,648	3,509	0	0
10-340-222 RSV TECHNOLOGY FUND (JP2)	3,937	2,882	2,750	0	0
10-340-223 RSV TECHNOLOGY FUND (JP3)	3,170	3,827	3,771	0	0
10-340-224 RSV TECHNOLOGY FUND (JP4)	2,473	2,415	2,139	0	0
10-340-225 RSV DIST CLK RECORDS MGMT	4,875	4,584	4,222	5,000	4,000
10-340-226 COUNTY TRUANCY FINE	0	250	0	0	0
10-340-227 E-FILING FEE	1,315	1,352	1,390	1,000	1,000
10-340-228 RSV CO CLK RECORDS ARCHIVE	56,446	54,298	56,954	55,000	40,000
10-340-229 ANIMAL CONTROL FEES/REGIST	50	100	100	0	0
10-340-230 RSV DCLK TECHNOLOGY FUND	3,162	4,034	3,703	0	0
10-340-231 RSV BUILDING SECURITY- JP1	1,130	907	873	0	0
10-340-232 RSV BUILDING SECURITY- JP2	976	707	683	0	0
10-340-233 RSV BUILDING SECURITY- JP3	787	952	939	0	0
10-340-234 RSV BUILDING SECURITY- JP4	606	603	535	0	0
10-340-235 CHILD SAFETY ZONE FUND	25	100	25	0	0
10-340-236 SUBSTANCE CONVICTION FEE	540	1,003	703	0	0
10-340-238 JUV DELINQ PREVENTION FEE	8	0	0	0	0
10-340-239 SUPPLMNTL GUARDIANSHIP FEE	3,520	3,900	3,380	3,000	3,500
10-340-240 RSV COURT RPTR SVC FEE	3,075	5,257	11,190	0	0
10-340-241 RSV FOR DRG CRT PGRM	7,937	5,015	3,514	0	0
10-340-242 INSPECTION FEE	520	4,120	14,845	15,000	20,000
10-340-577 ADMIN FEE HOT ATTF GRANT	0	1,000	10,772	12,000	0
10-340-578 ADMIN FEE HOT ATTF GRANT FY13	0	0	892	0	0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>951,422</b>	<b>943,606</b>	<b>992,283</b>	<b>915,100</b>	<b>918,700</b>
<b>APPLICATION FEES</b>					
10-343-000 PLAT APPLICATION FEE	0	2,030	3,610	3,500	2,500
<b>TOTAL APPLICATION FEES</b>	<b>0</b>	<b>2,030</b>	<b>3,610</b>	<b>3,500</b>	<b>2,500</b>



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>FINES &amp; FORFEITURES</b>					
10-350-100 FINES	501,289	451,089	428,058	420,000	450,000
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>501,289</b>	<b>451,089</b>	<b>428,058</b>	<b>420,000</b>	<b>450,000</b>
<b>INTEREST EARNED</b>					
10-360-100 INTEREST EARNED (GEN)	38,246	66,283	92,837	100,000	50,000
10-360-200 RSV INT EARNED (CCRM)	512	347	42	0	0
10-360-201 RSV INT EARNED(CC REC ARCHIVE)	247	179	197	0	0
10-360-300 INTEREST EARNED (JCA)	28	40	25	0	0
<b>TOTAL INTEREST EARNED</b>	<b>39,033</b>	<b>66,849</b>	<b>93,101</b>	<b>100,000</b>	<b>50,000</b>
<b>SALE OF FIXED ASSETS</b>					
10-364-000 SALE OF FIXED ASSETS	22,867	6,057	2	2,000	2,500
<b>TOTAL SALE OF FIXED ASSETS</b>	<b>22,867</b>	<b>6,057</b>	<b>2</b>	<b>2,000</b>	<b>2,500</b>
<b>SALE OF MAPS</b>					
10-365-000 SALE OF MAPS	478	224	246	0	0
<b>TOTAL SALE OF MAPS</b>	<b>478</b>	<b>224</b>	<b>246</b>	<b>0</b>	<b>0</b>
<b>OTHER</b>					
10-370-000 OTHER REVENUE	60,259	49,776	64,629	50,000	50,000
10-370-100 RENT/HOST FEES BFI TR STATION	22,569	21,870	21,695	18,000	20,000
10-370-110 INSURANCE CLAIM REIMBURSEMENTS	46,822	0	12,897	0	0
10-370-200 RENT/HC RECYCLING CENTER	4,500	6,000	6,000	6,000	6,000
10-370-212 LEASE/COUNTY PARK/RLAND INVEST	10	10	20	10	10
10-370-217 RSV FOR 33RD JD VS DONATIONS	731	750	725	0	0
10-370-220 COBRA ADMIN FEES	334	0	0	0	0
10-370-400 RSV DONATIONS TO SHERIFF	975	7,870	3,240	0	0
10-370-405 RSV FOR VETRIDES PROGRAM	0	4,302	13,291	0	0
10-370-409 RSV-EMPL CHRISTMAS DONATIONS	0	0	250	0	0
10-370-450 RSV DIST CLK FAX	0	0	884	0	0
10-370-490 RSV FOR ELECTIONS	8,573	10,266	10,065	0	0
10-370-491 ELECTIONS/CHAPTER 19	6,175	0	0	0	0
10-370-655 RSV HISTORICAL COMM (BOOKS)	3,008	1,165	2,234	0	0
10-370-700 RSV LEOSE TRAINING - CO. ATTN	638	33	0	0	0
10-370-701 RSV LEOSE TNG - CONSTABLE #1	638	663	0	0	0
10-370-702 RSV LEOSE TNG - CONSTABLE #2	638	663	0	0	0
10-370-703 RSV LEOSE TNG - CONSTABLE #3	638	663	0	0	0
10-370-704 RSV LEOSE TNG - CONSTABLE #4	638	663	0	0	0
10-370-705 RSV LEOSE TNG - SHERIFF OFC	4,310	2,790	0	0	0
10-370-903 RSV BUILDINGS	162,739	16,074	0	0	0
<b>TOTAL OTHER</b>	<b>324,192</b>	<b>123,556</b>	<b>135,930</b>	<b>74,010</b>	<b>76,010</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER FINANCING SOURCES					
10-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	119,040	77,859	0	0
TOTAL OTHER FINANCING SOURCES	0	119,040	77,859	0	0
TRANSFERS IN					
10-390-029 TRANSFERS IN FROM GRANT FUND	0	29,945	51,483	0	0
10-390-089 TRANSFER IN UNEMPLOY FUND	143,746	82,170	123,953	0	0
TOTAL TRANSFERS IN	143,746	112,115	175,436	0	0
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TOTAL REVENUES	15,471,360	15,409,337	15,711,529	16,589,150	17,148,225
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BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY JUDGE

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-400-101 ELECTED OFFICIALS	67,434	67,434	68,786	72,857	73,979
10-400-105 CLERKS	32,448	32,948	33,093	35,057	34,912
10-400-109 JUVENILE BOARD COMPENSATION	1,200	1,200	1,200	1,200	1,200
10-400-110 LONGEVITY PAY	600	1,200	750	750	750
10-400-113 COORDINATOR	34,278	34,778	34,965	39,464	41,260
10-400-143 COURIER	0	24,982	0	0	0
10-400-189 ACCRUED WAGES	0	0	100	0	0
10-400-194 SALARY SUPPLEMENT	14,997	15,000	14,997	15,000	15,000
<b>TOTAL PERSONNEL</b>	<u>150,957</u>	<u>177,542</u>	<u>153,890</u>	<u>164,328</u>	<u>167,101</u>
<b>FRINGE BENEFITS</b>					
10-400-201 FICA/MDCR	0	0	0	0	12,726
10-400-202 GROUP INSURANCE	0	0	0	0	23,850
10-400-203 RETIREMENT	0	0	0	0	20,678
10-400-204 WORKERS COMP INSURANCE	0	0	0	0	1,123
10-400-205 UNEMPL INSURANCE	0	0	0	0	682
10-400-207 SUPPL DEATH BENEFIT	0	0	0	0	732
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,791</u>
<b>SUPPLIES</b>					
10-400-330 OPERATING SUPPLIES	1,971	1,376	445	1,800	1,300
10-400-331 GASOLINE/OIL/ETC	0	92	0	0	0
<b>TOTAL SUPPLIES</b>	<u>1,971</u>	<u>1,468</u>	<u>445</u>	<u>1,800</u>	<u>1,300</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-400-420 TELEPHONE	105	252	154	150	150
10-400-425 TRAVEL	138	2,829	1,931	2,400	2,400
10-400-426 TRAVEL ALLOWANCE	6,000	6,000	6,000	6,000	6,000
10-400-427 CONFERENCE/DUES/TRAINING	4,247	1,913	1,821	4,000	4,500
10-400-451 VEHICLE REPAIR & MAINT	0	290	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>10,489</u>	<u>11,283</u>	<u>9,906</u>	<u>12,550</u>	<u>13,050</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COUNTY JUDGE</b>	<u>163,417</u>	<u>190,293</u>	<u>164,241</u>	<u>178,678</u>	<u>241,242</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COMMISSIONERS

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-401-101 ELECTED OFFICIAL	227,693	228,134	232,710	246,500	250,312
10-401-189 ACCRUED WAGES	0	0	90	0	0
<b>TOTAL PERSONNEL</b>	<u>227,693</u>	<u>228,134</u>	<u>232,800</u>	<u>246,500</u>	<u>250,312</u>
<b>FRINGE BENEFITS</b>					
10-401-201 FICA/MDCR	0	0	0	0	19,149
10-401-202 GROUP INSURANCE	0	0	0	0	31,800
10-401-203 RETIREMENT	0	0	0	0	31,114
10-401-204 WORKERS COMP INSURANCE	0	0	0	0	1,747
10-401-205 UNEMPL INSURANCE	0	0	0	0	1,027
10-401-207 SUPPL DEATH BENEFIT	0	0	0	0	1,102
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,939</u>
<b>TOTAL COMMISSIONERS</b>	<u>227,693</u>	<u>228,134</u>	<u>232,800</u>	<u>246,500</u>	<u>336,251</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
RSRV/COUNTY RECORDS MGMT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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PERSONNEL	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____
SUPPLIES					
10-402-330 OPERATING SUPPLIES	0	0	400	400	400
TOTAL SUPPLIES	0	0	400	400	400
OTHER CHARGES & SERVICES					
10-402-401 PROFESSIONAL SERVICES	1,700	236	218	57,950	57,950
10-402-454 SUPPORT FEES	0	0	1,650	1,650	1,650
10-402-492 CONTRACT LABOR	0	1,611	0	0	0
10-402-499 MISCELLANEOUS	0	39,768	0	0	0
TOTAL OTHER CHARGES & SERVICES	1,700	41,615	1,868	59,600	59,600
CAPITAL OUTLAY					
10-402-575 MACHINERY/EQUIPMENT	0	879	0	0	0
10-402-576 MACHINERY/EQUIPMENT	0	25,048	0	0	0
TOTAL CAPITAL OUTLAY	0	25,927	0	0	0
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TOTAL RSRV/COUNTY RECORDS MGMT	1,700	67,542	2,268	60,000	60,000

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY CLERK

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-403-101 ELECTED OFFICIAL	54,870	54,870	55,973	59,292	60,218
10-403-103 CHIEF DEPUTY	36,986	37,342	37,766	39,982	41,030
10-403-104 DEPUTY CLERKS	174,145	177,451	170,664	192,005	195,292
10-403-110 LONGEVITY PAY	1,575	1,650	1,650	1,200	1,875
10-403-189 ACCRUED WAGES	0	0	( 599)	0	0
10-403-199 OVERTIME	576	35	0	0	0
<b>TOTAL PERSONNEL</b>	<u>268,152</u>	<u>271,349</u>	<u>265,454</u>	<u>292,479</u>	<u>298,415</u>
<b>FRINGE BENEFITS</b>					
10-403-201 FICA/MDCR	0	0	0	0	22,829
10-403-202 GROUP INSURANCE	0	0	0	0	63,600
10-403-203 RETIREMENT	0	0	0	0	37,093
10-403-204 WORKERS COMP INSURANCE	0	0	0	0	2,015
10-403-205 UNEMPL INSURANCE	0	0	0	0	1,224
10-403-207 SUPPL DEATH BENEFIT	0	0	0	0	1,313
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>128,074</u>
<b>SUPPLIES</b>					
10-403-330 OPERATING SUPPLIES	7,686	7,496	3,873	4,000	6,000
<b>TOTAL SUPPLIES</b>	<u>7,686</u>	<u>7,496</u>	<u>3,873</u>	<u>4,000</u>	<u>6,000</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-403-420 TELEPHONE	303	132	180	150	150
10-403-427 CONFERENCE/DUES	1,580	1,872	1,995	2,000	2,000
10-403-456 TELE/INTERNET SVC PVDR	0	406	0	456	0
10-403-473 RSV PRSV VITAL RECORDS	0	1,385	328	0	0
10-403-474 RSV FOR TIME PMT COURT COST	0	458	1,960	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>1,884</u>	<u>4,252</u>	<u>4,462</u>	<u>2,606</u>	<u>2,150</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COUNTY CLERK</b>	<u>277,722</u>	<u>283,097</u>	<u>273,789</u>	<u>299,085</u>	<u>434,639</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
RSRV/CO CLK RECORD MGMT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-404-104 DEPUTIES	25,841	26,639	0	0	0
10-404-120 ASSISTANT COUNTY ATTORNEY	0	23,384	0	0	0
10-404-180 TEMPORARY	10,184	8,409	0	0	0
10-404-199 OVERTIME	0	7	0	0	0
<b>TOTAL PERSONNEL</b>	<b>36,025</b>	<b>58,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>					
<b>SUPPLIES</b>					
10-404-330 OPERATING SUPPLIES	2,361	4,188	3,851	3,000	1,000
<b>TOTAL SUPPLIES</b>	<b>2,361</b>	<b>4,188</b>	<b>3,851</b>	<b>3,000</b>	<b>1,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-404-401 PROFESSIONAL SERVICES	51,274	50,974	50,974	51,000	0
10-404-427 CONF/DUES/TRAINING	2,107	3,900	0	0	0
10-404-452 REPAIR/MAINT/RESTORATION	796	0	0	0	0
10-404-453 MAINTENANCE AGREEMENTS	0	7,258	0	0	0
10-404-454 SUPPORT FEES	35,233	36,171	37,798	39,145	41,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>89,410</b>	<b>98,303</b>	<b>88,772</b>	<b>90,145</b>	<b>41,000</b>
<b>CAPITAL OUTLAY</b>					
10-404-575 MACHINERY AND EQUIPMENT	1,175	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RSRV/CO CLK RECORD MGMT</b>	<b>128,970</b>	<b>160,929</b>	<b>92,623</b>	<b>93,145</b>	<b>42,000</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
VETERANS SERVICE OFFICER

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-405-102 APPOINTED OFFICIAL	6,000	6,000	6,000	6,001	9,884
<b>TOTAL PERSONNEL</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,001</u>	<u>9,884</u>
<b>FRINGE BENEFITS</b>					
10-405-201 FICA/MDCR	0	0	0	0	756
10-405-202 GROUP INSURANCE	0	0	0	0	9
10-405-203 RETIREMENT	0	0	0	0	1,229
10-405-204 WORKERS COMP INSURANCE	0	0	0	0	64
10-405-205 UNEMPL INSURANCE	0	0	0	0	16
10-405-207 SUPPL DEATH BENEFIT	0	0	0	0	43
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,117</u>
<b>SUPPLIES</b>					
10-405-310 OFFICE SUPPLIES	90	86	0	150	200
<b>TOTAL SUPPLIES</b>	<u>90</u>	<u>86</u>	<u>0</u>	<u>150</u>	<u>200</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-405-420 TELEPHONE	129	58	124	150	750
10-405-427 CONFERENCE/DUES	348	85	36	285	300
10-405-498 RSV FOR VETRIDES PROGRAM	0	1,419	4,465	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>478</u>	<u>1,563</u>	<u>4,625</u>	<u>435</u>	<u>1,050</u>
<b>TOTAL VETERANS SERVICE OFFICER</b>	<u>6,568</u>	<u>7,649</u>	<u>10,626</u>	<u>6,586</u>	<u>13,251</u>



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
EMERGENCY MANAGEMENT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>SUPPLIES</b>					
10-406-310 OFFICE SUPPLIES	500	336	818	1,500	1,500
10-406-330 OPERATING SUPPLIES	5,600	4,580	1,274	2,907	2,907
10-406-331 GASOLINE/OIL/ETC.	588	1,125	1,565	2,547	2,547
10-406-332 TIRES/TUBES/BATTERIES	559	0	0	667	667
<b>TOTAL SUPPLIES</b>	<u>7,247</u>	<u>6,041</u>	<u>3,657</u>	<u>7,621</u>	<u>7,621</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-406-401 PROFESSIONAL SERVICES	30,000	33,000	33,900	34,578	36,000
10-406-425 TRAVEL/VERIFICATION	252	0	364	3,280	3,280
10-406-427 CONFERENCE/DUES	2,212	833	100	1,190	1,190
10-406-435 PRINTING/BINDING	606	159	103	1,280	1,280
10-406-437 UTILITIES-TOWER LEASES	4,153	4,448	4,989	2,300	9,408
10-406-451 VEHICLE REPAIR & MAINTENANCE	954	203	268	1,029	2,500
10-406-452 REPAIR & MAINT-TOWERS/EOC	15,908	6,938	9,540	10,000	9,740
10-406-454 RSV - TOWERS/EOC RPR&MNT	0	0	3,905	0	0
10-406-464 RADIO SERVICE/TOWER LEASES	10,463	11,050	10,922	9,650	10,816
10-406-496 MISC EMERGENCY EXPENSES	0	3,193	0	5,000	5,000
10-406-499 MISCELLANEOUS	1,115	2	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>65,662</u>	<u>59,827</u>	<u>64,090</u>	<u>68,307</u>	<u>79,214</u>
<b>CAPITAL OUTLAY</b>					
10-406-575 MACHINERY AND EQUIPMENT	12,041	0	4,511	0	0
10-406-576 MACHINERY/EQUIP (CAPITALIZED)	14,673	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<u>26,714</u>	<u>0</u>	<u>4,511</u>	<u>0</u>	<u>0</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<u>99,622</u>	<u>65,868</u>	<u>72,258</u>	<u>75,928</u>	<u>86,835</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
NONDEPARTMENTAL

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-409-198 MERIT POOL	0	0	0	36,661	14,625
<b>TOTAL PERSONNEL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,661</u>	<u>14,625</u>
<b>FRINGE BENEFITS</b>					
10-409-201 FICA/MDCR	401,236	409,691	415,449	462,430	0
10-409-203 RETIREMENT	594,621	618,392	646,386	734,448	0
10-409-204 WORKERS COMPENSATION	55,556	99,001	85,777	86,749	0
10-409-205 UNEMPLOYMENT INSURANCE	5,777	19,094	18,353	24,784	0
<b>TOTAL FRINGE BENEFITS</b>	<u>1,057,189</u>	<u>1,146,179</u>	<u>1,165,965</u>	<u>1,308,411</u>	<u>0</u>
<b>SUPPLIES</b>					
10-409-309 CENTRAL SUPPLIES	10,781	14,965	16,456	17,000	17,000
10-409-311 POSTAGE	32,277	45,791	41,066	40,000	40,000
10-409-331 GAS/OIL/ETC FOR CRTHSE CAR	2,087	2,600	428	2,000	1,000
10-409-370 RSV EMPL CHRISTMAS DONATIONS	0	0	250	0	0
<b>TOTAL SUPPLIES</b>	<u>45,145</u>	<u>63,355</u>	<u>58,199</u>	<u>59,000</u>	<u>58,000</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-409-401 PROFESSIONAL SERVICES	45,323	60,167	167,162	140,000	155,000
10-409-405 AUTOPSIES	84,051	98,732	75,081	90,000	90,000
10-409-406 AUDIT	29,000	30,000	30,000	35,000	35,000
10-409-408 JUVENILE DETENTION	47,375	37,385	37,050	40,000	40,000
10-409-409 INSURANCE	161,019	156,559	147,726	150,000	150,000
10-409-410 EMPLOYEE ASSISTANCE PROGRAM	0	0	1,794	0	5,000
10-409-411 RSV RISK INS PREM ADJUSTMENT	0	0	0	150,000	0
10-409-420 TELEPHONE EQUIP/SERVICE	38,528	37,504	35,068	40,000	40,000
10-409-430 LEGAL NOTICES	6,953	4,285	4,556	7,500	7,500
10-409-451 VEHICLE REPAIR & MAINTENANCE	377	540	335	1,500	1,500
10-409-452 REPAIR/MAINTENANCE	737	0	8,100	2,500	2,500
10-409-461 EQUIPMENT RENTAL	2,292	1,932	1,834	2,500	2,500
10-409-462 COPIER RENTAL	46,298	43,720	45,934	48,000	48,000
10-409-470 RSV FAMILY PROTECTION FEE ACCT	3,540	2,725	2,781	0	0
10-409-473 RSV FOR DRG CRT PRGM	123	0	647	0	0
10-409-474 RSV FOR VEHICLE SELF-INSUR	0	0	9,192	0	0
10-409-490 JUROR PMTS (JP'S CRT)	2,798	990	1,460	2,000	2,000
10-409-491 ASSOCIATION DUES	6,093	5,709	5,764	7,000	7,000
10-409-497 RSV-PROPERTY INSUR CLAIMS	0	522	0	0	0
10-409-498 UNALLOCATED	0	0	0	279,139	227,048
10-409-499 MISCELLANEOUS	12,894	19,041	13,314	40,000	40,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>487,401</u>	<u>499,810</u>	<u>587,798</u>	<u>1,035,139</u>	<u>853,048</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
NONDEPARTMENTAL

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
CAPITAL OUTLAY					
10-409-530 BUILDINGS	0	21,558	2,280	50,000	75,000
10-409-533 RSV FOR BUILDINGS	0	0	0	0	370,000
10-409-571 ROAD EQUIPMENT (CAPITALIZED)	0	0	0	0	43,000
10-409-575 MACHINERY AND EQUIPMENT	0	0	0	16,135	0
10-409-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	16,133	0	0
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TOTAL CAPITAL OUTLAY	0	21,558	18,413	66,135	488,000
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TOTAL NONDEPARTMENTAL	1,589,735	1,730,902	1,830,375	2,505,346	1,413,673

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
RSV CCLK RECORDS ARCHIVE

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-410-104 DEPUTIES	23,129	17,597	3,442	0	0
10-410-120 ASSISTANT COUNTY ATTORNEY	0	22,471	0	0	0
10-410-180 TEMPORARY	0	8,199	0	0	0
10-410-189 ACCRUED WAGES	0	0	( 520)	0	0
10-410-199 OVERTIME	0	0	1,879	0	0
<b>TOTAL PERSONNEL</b>	<b>23,129</b>	<b>48,267</b>	<b>4,801</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>					
<b>SUPPLIES</b>					
10-410-330 OPERATING SUPPLIES	0	0	345	0	0
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-410-401 PROFESSIONAL SERVICES	0	0	0	0	51,000
10-410-420 TELEPHONE	0	0	200	0	0
10-410-427 CONFERENCE/DUES/TRAINING	0	0	1,523	0	0
10-410-437 UTILITIES	1,863	2,835	3,066	2,000	0
10-410-499 MISCELLANEOUS	41,046	0	38,480	36,500	37,176
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>42,909</b>	<b>2,835</b>	<b>43,268</b>	<b>38,500</b>	<b>88,176</b>
<b>TOTAL RSV CCLK RECORDS ARCHIVE</b>	<b>66,037</b>	<b>51,103</b>	<b>48,414</b>	<b>38,500</b>	<b>88,176</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY COURT AT LAW

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-425-101 ELECTED OFFICIAL	123,989	123,989	123,989	124,000	139,000
10-425-104 COURT REPORTER	0	0	55,078	58,342	57,963
10-425-107 PART-TIME	0	14,153	13,620	13,716	13,614
10-425-110 LONGEVITY	0	0	375	375	0
10-425-113 COURT COORDINATOR	0	0	35,755	39,464	40,069
10-425-189 ACCRUED WAGES	0	0	99	0	0
10-425-199 OVERTIME	0	231	0	0	0
<b>TOTAL PERSONNEL</b>	<b>123,989</b>	<b>138,373</b>	<b>228,917</b>	<b>235,897</b>	<b>250,646</b>
<b>FRINGE BENEFITS</b>					
10-425-201 FICA/MDCR	0	0	0	0	19,175
10-425-202 GROUP INSURANCE	0	0	0	0	31,800
10-425-203 RETIREMENT	0	0	0	0	31,156
10-425-204 WORKERS COMP INSURANCE	0	0	0	0	1,692
10-425-205 UNEMPL INSURANCE	0	0	0	0	1,028
10-425-207 SUPPL DEATH BENEFIT	0	0	0	0	1,103
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,954</b>
<b>SUPPLIES</b>					
10-425-330 OPERATING SUPPLIES	871	1,367	320	1,800	1,800
<b>TOTAL SUPPLIES</b>	<b>871</b>	<b>1,367</b>	<b>320</b>	<b>1,800</b>	<b>1,800</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-425-420 TELEPHONE	135	136	125	500	500
10-425-425 TRAVEL	0	0	283	200	200
10-425-427 CONFERENCE/DUES/TRAINING	2,431	3,004	1,487	2,800	2,800
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>2,565</b>	<b>3,140</b>	<b>1,895</b>	<b>3,500</b>	<b>3,500</b>
<b>TOTAL COUNTY COURT AT LAW</b>	<b>127,426</b>	<b>142,880</b>	<b>231,132</b>	<b>241,197</b>	<b>341,900</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY COURT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-426-113 COURT COORDINATOR	0	0	36,598	37,605	38,068
10-426-115 COURT COORDINATOR	0	35,808	0	0	0
10-426-116 COURT CLERK	47,831	0	0	0	0
10-426-189 ACCRUED WAGES	0	0	109	0	0
<b>TOTAL PERSONNEL</b>	<b>47,831</b>	<b>35,808</b>	<b>36,707</b>	<b>37,605</b>	<b>38,068</b>
<b>FRINGE BENEFITS</b>					
10-426-201 FICA/MDCR	0	0	0	0	2,913
10-426-202 GROUP INSURANCE	0	0	0	0	7,950
10-426-203 RETIREMENT	0	0	0	0	4,732
10-426-204 WORKERS COMP INSURANCE	0	0	0	0	257
10-426-205 UNEMPL INSURANCE	0	0	0	0	156
10-426-207 SUPPL DEATH BENEFIT	0	0	0	0	168
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,176</b>
<b>SUPPLIES</b>					
10-426-330 OPERATING SUPPLIES	320	500	1,012	2,000	2,000
<b>TOTAL SUPPLIES</b>	<b>320</b>	<b>500</b>	<b>1,012</b>	<b>2,000</b>	<b>2,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-426-414 COURT REPORTER SERVICE	1,230	0	2,352	1,000	2,500
10-426-415 MENTAL EVAL/JUD SVCS	18,033	20,163	15,893	18,000	18,000
10-426-416 COURT APPT ATT-CRIMINAL	6,184	9,025	18,052	5,000	5,000
10-426-417 COURT APPT ATT-JUVENILE	400	0	0	0	0
10-426-420 TELEPHONE	0	0	0	50	50
10-426-427 CONFERENCE/DUES/TRAINING	0	2,195	628	2,500	2,500
10-426-474 RSV COURT RPTR SVC FEE	0	1,690	0	0	0
10-426-475 RSV FOR PROBATE COURT EDUC	1,074	0	0	0	0
10-426-476 RSV FOR SUPPORT OF JUDICIARY	0	9,376	1,423	0	0
10-426-490 JUROR PMTS (CTY CRT)	1,720	2,550	0	2,000	2,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>28,641</b>	<b>44,999</b>	<b>38,347</b>	<b>28,550</b>	<b>30,050</b>
<b>TOTAL COUNTY COURT</b>	<b>76,792</b>	<b>81,307</b>	<b>76,066</b>	<b>68,155</b>	<b>86,294</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
DISTRICT COURT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-435-104 COURT REPORTERS	0	0	58,967	63,394	63,064
10-435-109 JUVENILE BOARD COMP (100%)	2,400	2,400	2,400	2,400	2,400
10-435-110 LONGEVITY PAY	0	208	204	250	449
10-435-113 COURT COORDINATOR	0	0	58,639	61,494	63,292
10-435-116 COURT ADMIN/ADMIN ASSISTANTS	58,176	58,177	0	0	0
10-435-117 COURT REPORTERS	60,144	60,429	0	0	0
10-435-189 ACCRUED WAGES	0	0	144	0	0
10-435-199 OVERTIME	0	258	0	0	0
<b>TOTAL PERSONNEL</b>	<b>120,720</b>	<b>121,472</b>	<b>120,354</b>	<b>127,538</b>	<b>129,205</b>
<b>FRINGE BENEFITS</b>					
10-435-201 FICA/MDCR	0	0	0	0	9,885
10-435-202 GROUP INSURANCE	0	0	0	0	21,624
10-435-203 RETIREMENT	0	0	0	0	16,061
10-435-204 WORKERS COMP INSURANCE	0	0	0	0	1,590
10-435-205 UNEMPL INSURANCE	0	0	0	0	530
10-435-207 SUPPL DEATH BENEFIT	0	0	0	0	569
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,259</b>
<b>SUPPLIES</b>					
10-435-310 OFFICE SUPPLIES	1,092	1,161	716	1,630	1,632
10-435-311 POSTAGE	155	155	143	543	544
10-435-390 LIBRARY UPDATES	23	0	0	400	400
<b>TOTAL SUPPLIES</b>	<b>1,269</b>	<b>1,316</b>	<b>860</b>	<b>2,573</b>	<b>2,576</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-435-409 INSURANCE	1,557	1,538	1,479	1,902	1,904
10-435-420 TELEPHONE	1,409	1,245	752	1,250	1,251
10-435-425 TRAVEL	2,121	1,077	309	1,630	1,632
10-435-428 CONTINUING EDUCATION	1,528	1,150	1,189	2,907	4,678
10-435-452 REPAIR & MAINTENANCE	0	211	181	543	544
10-435-454 SUPPORT/LICENSING FEES	0	0	0	217	218
10-435-462 COPIER RENTAL	2,610	1,884	1,722	1,793	1,795
10-435-491 ASSOCIATION DUES	957	859	1,008	1,521	1,523
10-435-499 MISCELLANEOUS	75	117	137	431	465
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>10,256</b>	<b>8,080</b>	<b>6,776</b>	<b>12,194</b>	<b>14,010</b>
<b>CAPITAL OUTLAY</b>					
10-435-575 MACHINERY AND EQUIPMENT	0	0	1,253	1,728	979
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>1,253</b>	<b>1,728</b>	<b>979</b>
<b>TOTAL DISTRICT COURT</b>	<b>132,245</b>	<b>130,869</b>	<b>129,242</b>	<b>144,033</b>	<b>197,029</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
JUDICIAL SERVICES

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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FRINGE BENEFITS					
<hr/>					
OTHER CHARGES & SERVICES					
10-436-414 COURT REPORTER SERVICES	7,904	7,976	4,456	5,000	7,000
10-436-415 MENTAL EVAL/EXP WIT/JUD SVCS	8,054	34,461	25,040	15,000	20,000
10-436-416 COURT APPT ATT-CRIMINAL	44,493	75,585	60,643	50,000	50,000
10-436-417 COURT APPT ATT-JUVENILE	15,518	16,222	21,464	20,500	2,000
10-436-418 COURT APPT ATT-CPS	76,420	79,738	94,707	50,000	125,000
10-436-484 APPEAL RECORDS	2,828	24,874	29,187	15,000	15,000
10-436-485 CAUSE#39596/NASH	0	0	3,000	0	0
10-436-490 JUROR PMTS (DIST CRT)	23,422	28,320	24,510	16,500	30,000
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TOTAL OTHER CHARGES & SERVICES	178,639	267,176	263,006	172,000	249,000
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TOTAL JUDICIAL SERVICES	178,639	267,176	263,006	172,000	249,000



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
PUBLIC DEFENDER

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-437-400 CONTRACT SERVICES	317,550	317,550	12,000	0	0
TOTAL OTHER CHARGES & SERVICES	<u>317,550</u>	<u>317,550</u>	<u>12,000</u>	<u>0</u>	<u>0</u>
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TOTAL PUBLIC DEFENDER	317,550	317,550	12,000	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
RSV DIST CLK RECORDS MGT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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PERSONNEL					
10-449-180 TEMPORARY LABOR	0	0	0	10,000	10,000
TOTAL PERSONNEL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 10,000	<hr/> 10,000
FRINGE BENEFITS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SUPPLIES					
10-449-330 OPERATING SUPPLIES	0	0	0	8,206	8,206
TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 8,206	<hr/> 8,206
OTHER CHARGES & SERVICES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
DISTRICT CLERK

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-450-101 ELECTED OFFICIALS	54,870	54,870	55,973	59,292	60,218
10-450-103 CHIEF DEPUTY	33,904	34,404	34,384	36,634	37,125
10-450-104 DEPUTIES	164,552	163,393	132,288	156,645	158,858
10-450-189 ACCRUED WAGES	0	0	( 237)	0	0
10-450-199 OVERTIME	0	40	0	0	0
<b>TOTAL PERSONNEL</b>	<b>253,326</b>	<b>252,707</b>	<b>222,408</b>	<b>252,571</b>	<b>256,201</b>
<b>FRINGE BENEFITS</b>					
10-450-201 FICA/MDCR	0	0	0	0	19,600
10-450-202 GROUP INSURANCE	0	0	0	0	55,650
10-450-203 RETIREMENT	0	0	0	0	31,846
10-450-204 WORKERS COMP INSURANCE	0	0	0	0	1,730
10-450-205 UNEMPL INSURANCE	0	0	0	0	1,051
10-450-207 SUPPL DEATH BENEFIT	0	0	0	0	1,128
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,005</b>
<b>SUPPLIES</b>					
10-450-310 OFFICE SUPPLIES-JURY	1,699	1,442	1,806	2,000	2,000
10-450-311 POSTAGE	4,262	4,661	3,695	4,500	4,500
10-450-330 OPERATING SUPPLIES	1,662	3,434	4,700	5,000	5,000
<b>TOTAL SUPPLIES</b>	<b>7,623</b>	<b>9,537</b>	<b>10,200</b>	<b>11,500</b>	<b>11,500</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-450-401 PROFESSIONAL SERVICES	433	339	119	1,000	1,000
10-450-420 TELEPHONE	846	1,028	724	800	800
10-450-427 CONFERENCE/DUES/TRAINING	1,483	2,127	959	3,000	3,000
10-450-474 RSV FOR TIME PMT COURT COSTS	116	0	189	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>2,878</b>	<b>3,494</b>	<b>1,991</b>	<b>4,800</b>	<b>4,800</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL DISTRICT CLERK</b>	<b>263,828</b>	<b>265,738</b>	<b>234,599</b>	<b>268,871</b>	<b>383,506</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
JP #1

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-451-101 ELECTED OFFICIAL	48,651	48,651	49,629	52,575	53,391
10-451-104 DEPUTY	0	0	29,004	30,651	32,051
10-451-105 CLERK	28,388	28,871	26,475	28,620	29,922
10-451-111 FLOAT CLERK	26,508	26,999	0	0	0
10-451-189 ACCRUED WAGES	0	0	102	0	0
10-451-199 OVERTIME	8	0	0	150	150
<b>TOTAL PERSONNEL</b>	<b>103,556</b>	<b>104,522</b>	<b>105,210</b>	<b>111,996</b>	<b>115,514</b>
<b>FRINGE BENEFITS</b>					
10-451-201 FICA/MDCR	0	0	0	0	8,826
10-451-202 GROUP INSURANCE	0	0	0	0	23,850
10-451-203 RETIREMENT	0	0	0	0	14,340
10-451-204 WORKERS COMP INSURANCE	0	0	0	0	779
10-451-205 UNEMPL INSURANCE	0	0	0	0	473
10-451-207 SUPPL DEATH BENEFIT	0	0	0	0	508
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,776</b>
<b>SUPPLIES</b>					
10-451-330 OPERATING SUPPLIES	1,683	1,592	1,796	1,817	1,817
<b>TOTAL SUPPLIES</b>	<b>1,683</b>	<b>1,592</b>	<b>1,796</b>	<b>1,817</b>	<b>1,817</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-451-420 TELEPHONE	2,215	2,130	650	600	600
10-451-422 FLOAT CLERK TRAINING	657	500	411	500	500
10-451-424 FLOAT CLERK MILEAGE	49	0	0	0	0
10-451-426 TRAVEL ALLOWANCE	2,500	2,500	2,500	3,700	3,700
10-451-427 CONFERENCE/DUES/TRAINING	1,964	1,786	1,377	2,000	2,000
10-451-437 UTILITIES	2,561	2,375	638	0	0
10-451-460 OFFICE RENTAL	15,315	16,800	4,200	0	0
10-451-474 RSV FOR TIME PMT COURT COSTS	483	0	0	0	0
10-451-477 RSV TECHNOLOGY FUND	5,186	1,650	5,497	0	0
10-451-478 RSV BUILDING SECURITY - JP1	0	0	1,050	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>30,929</b>	<b>27,740</b>	<b>16,322</b>	<b>6,800</b>	<b>6,800</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #1</b>	<b>136,167</b>	<b>133,854</b>	<b>123,329</b>	<b>120,613</b>	<b>172,907</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
JP #2

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-452-101 ELECTED OFFICIAL	48,651	48,652	49,629	52,575	53,391
10-452-104 DEPUTY	0	0	35,738	37,822	37,668
10-452-105 CLERK	35,000	35,492	0	0	0
10-452-110 LONGEVITY PAY	450	450	600	600	600
10-452-189 ACCRUED WAGES	0	0	90	0	0
10-452-199 OVERTIME	53	0	0	150	150
<b>TOTAL PERSONNEL</b>	<u>84,154</u>	<u>84,594</u>	<u>86,057</u>	<u>91,147</u>	<u>91,809</u>
<b>FRINGE BENEFITS</b>					
10-452-201 FICA/MDCR	0	0	0	0	7,012
10-452-202 GROUP INSURANCE	0	0	0	0	15,900
10-452-203 RETIREMENT	0	0	0	0	11,394
10-452-204 WORKERS COMP INSURANCE	0	0	0	0	619
10-452-205 UNEMPL INSURANCE	0	0	0	0	376
10-452-207 SUPPL DEATH BENEFIT	0	0	0	0	403
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,704</u>
<b>SUPPLIES</b>					
10-452-330 OPERATING SUPPLIES	706	1,307	1,806	1,800	1,800
<b>TOTAL SUPPLIES</b>	<u>706</u>	<u>1,307</u>	<u>1,806</u>	<u>1,800</u>	<u>1,800</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-452-420 TELEPHONE	352	282	134	333	333
10-452-426 TRAVEL ALLOWANCE	2,500	2,499	2,500	3,700	3,700
10-452-427 CONFERENCE/DUES/TRAINING	2,180	2,111	658	1,350	1,350
10-452-477 RSV TECHNOLOGY FUND	1,294	2,837	643	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>6,326</u>	<u>7,729</u>	<u>3,935</u>	<u>5,383</u>	<u>5,383</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #2</b>	<u>91,186</u>	<u>93,630</u>	<u>91,798</u>	<u>98,330</u>	<u>134,696</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
JP #3

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-453-101 ELECTED OFFICIAL	48,651	48,651	49,629	52,575	53,391
10-453-104 DEPUTY	0	0	32,173	34,107	35,663
10-453-105 CLERK	31,574	32,075	0	0	0
10-453-107 PART-TIME	0	10,653	11,886	13,187	13,792
10-453-111 FLOAT CLERK	11,885	0	0	0	0
10-453-189 ACCRUED WAGES	0	0	26	0	0
10-453-199 OVERTIME	0	3	0	150	150
<b>TOTAL PERSONNEL</b>	<b>92,111</b>	<b>91,382</b>	<b>93,713</b>	<b>100,019</b>	<b>102,996</b>
<b>FRINGE BENEFITS</b>					
10-453-201 FICA/MDCR	0	0	0	0	7,868
10-453-202 GROUP INSURANCE	0	0	0	0	15,900
10-453-203 RETIREMENT	0	0	0	0	12,784
10-453-204 WORKERS COMP INSURANCE	0	0	0	0	695
10-453-205 UNEMPL INSURANCE	0	0	0	0	422
10-453-207 SUPPL DEATH BENEFIT	0	0	0	0	453
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,122</b>
<b>SUPPLIES</b>					
10-453-330 OPERATING SUPPLIES	852	1,192	1,471	1,800	1,800
<b>TOTAL SUPPLIES</b>	<b>852</b>	<b>1,192</b>	<b>1,471</b>	<b>1,800</b>	<b>1,800</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-453-420 TELEPHONE	2,799	2,137	611	0	725
10-453-426 TRAVEL ALLOWANCE	2,000	2,000	2,000	2,000	2,000
10-453-427 CONFERENCE/DUES/TRAINING	1,494	1,795	1,356	1,500	1,500
10-453-437 UTILITIES	2,758	2,648	493	0	0
10-453-460 OFFICE RENTAL	14,052	13,800	2,683	0	0
10-453-477 RSV TECHNOLOGY FUND	674	6,614	1,807	0	0
10-453-478 RSV BUILDING SECURITY - JP3	0	0	1,763	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>23,776</b>	<b>28,994</b>	<b>10,713</b>	<b>3,500</b>	<b>4,225</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #3</b>	<b>116,738</b>	<b>121,569</b>	<b>105,897</b>	<b>105,319</b>	<b>147,143</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
JP #4

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-454-101 ELECTED OFFICIAL	48,651	48,651	49,629	52,575	53,391
10-454-104 DEPUTY	0	0	29,224	30,953	32,364
10-454-105 CLERK	28,642	28,892	0	0	0
10-454-107 PART-TIME	0	11,852	12,283	13,187	13,802
10-454-111 FLOAT CLERK	13,628	0	0	0	0
10-454-189 ACCRUED WAGES	0	0	70	0	0
10-454-199 OVERTIME	0	206	0	150	150
<b>TOTAL PERSONNEL</b>	<b>90,920</b>	<b>89,601</b>	<b>91,206</b>	<b>96,865</b>	<b>99,707</b>
<b>FRINGE BENEFITS</b>					
10-454-201 FICA/MDCR	0	0	0	0	7,617
10-454-202 GROUP INSURANCE	0	0	0	0	15,900
10-454-203 RETIREMENT	0	0	0	0	12,375
10-454-204 WORKERS COMP INSURANCE	0	0	0	0	672
10-454-205 UNEMPL INSURANCE	0	0	0	0	408
10-454-207 SUPPL DEATH BENEFIT	0	0	0	0	439
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,411</b>
<b>SUPPLIES</b>					
10-454-330 OPERATING SUPPLIES	945	1,135	956	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>945</b>	<b>1,135</b>	<b>956</b>	<b>1,000</b>	<b>1,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-454-420 TELEPHONE	345	101	19	200	200
10-454-422 FLOAT CLERK TRAINING	135	0	129	200	100
10-454-426 TRAVEL ALLOWANCE	2,500	2,500	2,500	2,000	2,000
10-454-427 CONFERENCE/DUES/TRAINING	1,573	792	654	1,000	1,000
10-454-477 RSV TECHNOLOGY FUND	0	439	1,280	0	0
10-454-478 RSV BUILDING SECURITY - JP 4	0	0	945	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>4,553</b>	<b>3,832</b>	<b>5,528</b>	<b>3,400</b>	<b>3,300</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL JP #4</b>	<b>96,419</b>	<b>94,568</b>	<b>97,690</b>	<b>101,265</b>	<b>141,418</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
3RD ADMIN JUD DIST

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-460-400 CONTRACT SERVICES	2,613	2,666	2,872	2,873	2,873
TOTAL OTHER CHARGES & SERVICES	<u>2,613</u>	<u>2,666</u>	<u>2,872</u>	<u>2,873</u>	<u>2,873</u>
<hr/>					
TOTAL 3RD ADMIN JUD DIST	2,613	2,666	2,872	2,873	2,873



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
GRANT ADMINISTRATOR

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-470-113 COORDINATOR	43,139	43,639	43,992	46,592	46,876
10-470-189 ACCRUED WAGES	0	0	26	0	0
<b>TOTAL PERSONNEL</b>	<u>43,139</u>	<u>43,639</u>	<u>44,018</u>	<u>46,592</u>	<u>46,876</u>
<b>FRINGE BENEFITS</b>					
10-470-201 FICA/MDCR	0	0	0	0	3,586
10-470-202 GROUP INSURANCE	0	0	0	0	7,950
10-470-203 RETIREMENT	0	0	0	0	5,827
10-470-204 WORKERS COMP INSURANCE	0	0	0	0	316
10-470-205 UNEMPL INSURANCE	0	0	0	0	192
10-470-207 SUPPL DEATH BENEFIT	0	0	0	0	206
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,077</u>
<b>SUPPLIES</b>					
10-470-311 POSTAGE	58	33	0	75	75
10-470-330 OPERATING SUPPLIES	314	249	93	450	400
<b>TOTAL SUPPLIES</b>	<u>373</u>	<u>282</u>	<u>93</u>	<u>525</u>	<u>475</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-470-420 TELEPHONE	39	45	49	60	60
10-470-425 TRAVEL	392	131	388	500	500
10-470-427 CONFERENCE DUES & TRAINING	272	0	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>703</u>	<u>175</u>	<u>437</u>	<u>560</u>	<u>560</u>
<b>TOTAL GRANT ADMINISTRATOR</b>	<u>44,215</u>	<u>44,096</u>	<u>44,547</u>	<u>47,677</u>	<u>65,988</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
BLOOD DRAW PROGRAM

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES					
10-474-330 OPERATING SUPPLIES	0	0	0	0	15,000
TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 15,000
OTHER CHARGES & SERVICES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL BLOOD DRAW PROGRAM	0	0	0	0	15,000

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY ATTORNEY

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-475-101 ELECTED OFFICIAL	77,834	77,834	79,394	84,090	82,915
10-475-103 ASSISTANTS	120,463	120,624	107,833	113,725	116,344
10-475-104 DEPUTIES	0	0	141,771	156,688	157,979
10-475-107 PART-TIME	0	0	12,492	19,029	28,490
10-475-110 LONGEVITY PAY	450	825	375	450	450
10-475-112 INVESTIGATOR	44,138	27,831	0	0	0
10-475-120 ASSISTANT COUNTY ATTORNEY	105,227	97,489	0	0	0
10-475-189 ACCRUED WAGES	0	0	( 923)	0	0
10-475-195 CIVIL CASE DEFENSE COMPENSATIO	16,786	16,786	0	0	0
10-475-196 CO ATT STATE SALARY SUPPL	20,821	20,833	20,821	20,821	20,901
10-475-197 ASSIST PROSECUTOR LONG PAY	0	0	2,280	1,200	1,200
10-475-199 OVERTIME	327	513	0	0	0
<b>TOTAL PERSONNEL</b>	<b>386,045</b>	<b>362,736</b>	<b>364,042</b>	<b>396,003</b>	<b>408,279</b>
<b>FRINGE BENEFITS</b>					
10-475-201 FICA/MDCR	0	0	0	0	31,079
10-475-202 GROUP INSURANCE	0	0	0	0	55,650
10-475-203 RETIREMENT	0	0	0	0	50,498
10-475-204 WORKERS COMP INSURANCE	0	0	0	0	2,743
10-475-205 UNEMPL INSURANCE	0	0	0	0	1,666
10-475-207 SUPPLE DEATH BENEFIT	0	0	0	0	1,788
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,424</b>
<b>SUPPLIES</b>					
10-475-330 OPERATING SUPPLIES	5,354	3,639	3,200	5,000	4,018
10-475-331 GASOLINE/OIL/ETC	1,263	897	0	0	0
<b>TOTAL SUPPLIES</b>	<b>6,617</b>	<b>4,536</b>	<b>3,200</b>	<b>5,000</b>	<b>4,018</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-475-420 TELEPHONE	309	987	931	500	500
10-475-425 TRAVEL	337	1,397	1,411	558	1,811
10-475-427 CONFERENCE/DUES	3,223	3,503	4,005	3,500	4,250
10-475-451 VEHICLE REPAIR & MAINT	943	20	0	0	0
10-475-452 REPAIR & MAINTENANCE	0	0	0	0	114
10-475-478 RESERVE FOR LEOSE TRAINING	741	204	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>5,553</b>	<b>6,111</b>	<b>6,347</b>	<b>4,558</b>	<b>6,675</b>
<b>CAPITAL OUTLAY</b>					
10-475-575 MACHINERY AND EQUIPMENT	0	0	0	0	868
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868</b>
<b>TOTAL COUNTY ATTORNEY</b>	<b>398,216</b>	<b>373,382</b>	<b>373,589</b>	<b>405,561</b>	<b>563,264</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
PUBLIC DEFENDER OFFICE

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-480-401 EXPERT WITNESS/PROF SVCS	0	0	0	0	5,000
10-480-454 TECH FEES/SUPPORT/SOFTWARE	0	0	0	0	5,000
 TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 10,000
<hr/>					
TOTAL PUBLIC DEFENDER OFFICE	0	0	0	0	10,000

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
DISTRICT ATTORNEY

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-485-103 ASSISTANTS	0	0	0	0	214,317
10-485-104 DEPUTIES	0	0	0	0	143,145
10-485-107 PART-TIME	0	0	0	0	16,320
10-485-110 LONGEVITY PAY	0	0	0	0	653
10-485-197 ASST PROS LONG PAY	0	0	0	0	6,269
10-485-199 OVERTIME	301,596	320,431	0	0	0
<b>TOTAL PERSONNEL</b>	<b>301,596</b>	<b>320,431</b>	<b>0</b>	<b>0</b>	<b>380,704</b>
<b>FRINGE BENEFITS</b>					
10-485-201 FICA/MDCR	0	0	0	0	28,578
10-485-202 GROUP MEDICAL INSURANCE	0	0	0	0	47,573
10-485-203 RETIREMENT	0	0	0	0	45,169
10-485-204 WORKERS COMPENSATION	0	0	0	0	2,522
10-485-205 UNEMPLOYMENT	0	0	0	0	1,490
10-485-207 SUPPLEMENTAL DEATH BEN	0	0	0	0	1,644
10-485-299 FRINGE BENEFITS	101,568	104,977	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>101,568</b>	<b>104,977</b>	<b>0</b>	<b>0</b>	<b>126,976</b>
<b>SUPPLIES</b>					
10-485-310 OFFICE SUPPLIES	0	0	0	0	6,798
10-485-330 OPERATING SUPPLIES	0	0	0	0	12,507
10-485-399 SUPPLIES	17,368	13,304	0	0	0
<b>TOTAL SUPPLIES</b>	<b>17,368</b>	<b>13,304</b>	<b>0</b>	<b>0</b>	<b>19,305</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-485-400 INTERLOCAL	0	0	466,133	529,408	0
10-485-401 PROFESSIONAL SERVICES (100%)	1,952	7,065	0	0	0
10-485-414 COURT REPORTER SVCS (100%)	906	1,819	0	0	0
10-485-420 TELEPHONE	0	0	0	0	3,839
10-485-425 TRAVEL	0	0	0	0	4,894
10-485-427 CONFERENCE/DUES/MEMBERSHIP	0	0	0	0	6,526
10-485-452 REPAIR & MAINTENANCE	0	0	0	0	2,175
10-485-462 COPIER RENTAL	0	0	0	0	2,757
10-485-485 RSV 33RD VS JUROR DONATIONS	1,047	0	0	0	0
10-485-499 OTHER CHARGES & SERVICES	19,457	17,458	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>23,361</b>	<b>26,343</b>	<b>466,133</b>	<b>529,408</b>	<b>20,191</b>
<b>CAPITAL OUTLAY</b>					
10-485-575 MACHINERY AND EQUIPMENT	2,258	0	0	0	1,903
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,903</b>
<b>TOTAL DISTRICT ATTORNEY</b>	<b>446,151</b>	<b>465,056</b>	<b>466,133</b>	<b>529,408</b>	<b>549,079</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
ELECTION

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-490-103 ASSISTANTS	25,709	26,209	0	0	0
10-490-104 CLERK	24,522	24,900	0	0	0
10-490-105 CLERKS	0	0	51,232	54,282	55,687
10-490-112 COORDINATOR	36,795	37,295	0	0	0
10-490-113 COORDINATOR	0	0	37,523	40,911	42,783
10-490-180 TEMPORARY	0	0	0	3,000	3,000
10-490-189 ACCRUED WAGES	0	0	628	0	0
10-490-199 OVERTIME	0	2	0	0	0
<b>TOTAL PERSONNEL</b>	<b>87,026</b>	<b>88,406</b>	<b>89,383</b>	<b>98,193</b>	<b>101,470</b>
<b>FRINGE BENEFITS</b>					
10-490-201 FICA/MDCR	0	0	0	0	7,533
10-490-202 GROUP INSURANCE	0	0	0	0	23,850
10-490-203 RETIREMENT	0	0	0	0	12,240
10-490-204 WORKERS COMP INSURANCE	0	0	0	0	665
10-490-205 UNEMPL INSURANCE	0	0	0	0	404
10-490-207 SUPPL DEATH BENEFIT	0	0	0	0	434
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,126</b>
<b>SUPPLIES</b>					
10-490-330 OPERATING SUPPLIES	6,809	7,000	5,022	5,000	4,000
<b>TOTAL SUPPLIES</b>	<b>6,809</b>	<b>7,000</b>	<b>5,022</b>	<b>5,000</b>	<b>4,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-490-401 PROFESSIONAL SERVICES	1,540	0	1,962	2,000	2,000
10-490-420 TELEPHONE	351	402	423	600	500
10-490-425 TRAVEL	735	1,138	842	2,000	2,000
10-490-427 TRAINING	655	657	236	1,000	1,000
10-490-430 LEGAL NOTICES	1,520	1,569	663	2,000	2,000
10-490-452 REPAIR & MAINTENANCE	1,083	33	1,576	2,000	1,000
10-490-454 SUPPORT FEES	15,871	16,250	16,407	16,900	18,000
10-490-466 RSV FOR ELECTIONS	0	0	1,000	0	0
10-490-492 CONTRACT LABOR	21,268	20,796	21,104	21,000	22,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>43,023</b>	<b>40,844</b>	<b>44,212</b>	<b>47,500</b>	<b>48,500</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL ELECTION</b>	<b>136,858</b>	<b>136,250</b>	<b>138,617</b>	<b>150,693</b>	<b>199,096</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY AUDITOR

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-495-102 APPOINTED OFFICIAL	68,910	65,000	60,550	61,426	62,390
10-495-103 ASSISTANTS	139,405	137,389	116,729	140,791	182,596
10-495-107 PART-TIME	0	0	24,222	27,006	0
10-495-110 LONGEVITY PAY	0	0	0	0	375
10-495-189 ACCRUED WAGES	0	0	334	0	0
10-495-193 33RD FISCAL OFFICER COMP	13,963	12,834	12,520	10,671	12,028
10-495-199 OVERTIME	164	8	35	500	500
<b>TOTAL PERSONNEL</b>	<b>222,442</b>	<b>215,231</b>	<b>214,390</b>	<b>240,394</b>	<b>257,889</b>
<b>FRINGE BENEFITS</b>					
10-495-201 FICA/MDCR	0	0	0	0	19,691
10-495-202 GROUP INSURANCE	0	0	0	0	47,700
10-495-203 RETIREMENT	0	0	0	0	31,994
10-495-204 WORKERS COMP INSURANCE	0	0	0	0	1,738
10-495-205 UNEMPL INSURANCE	0	0	0	0	1,056
10-495-207 SUPPL DEATH BENEFIT	0	0	0	0	1,133
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,312</b>
<b>SUPPLIES</b>					
10-495-330 OPERATING SUPPLIES	1,713	1,066	1,267	1,700	1,700
10-495-331 GASOLINE/OIL/ETC.	159	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>1,872</b>	<b>1,066</b>	<b>1,267</b>	<b>1,700</b>	<b>1,700</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-495-420 TELEPHONE	66	51	96	150	150
10-495-425 TRAVEL	172	0	97	200	200
10-495-427 CONFERENCE/DUES/TRAINING	4,301	4,711	4,732	4,500	4,500
10-495-435 PRINTING/BINDING	52	98	809	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>4,591</b>	<b>4,861</b>	<b>5,734</b>	<b>5,850</b>	<b>5,850</b>
<b>CAPITAL OUTLAY</b>					
10-495-575 MACHINERY AND EQUIPMENT	0	560	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COUNTY AUDITOR</b>	<b>228,906</b>	<b>221,717</b>	<b>221,391</b>	<b>247,944</b>	<b>368,751</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
PURCHASING

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
PERSONNEL					
10-496-103 ASSISTANT	26,520	27,020	25,411	30,478	32,573
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TOTAL PERSONNEL	26,520	27,020	25,411	30,478	32,573
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FRINGE BENEFITS					
10-496-201 FICA/MDCR	0	0	0	0	2,492
10-496-202 GROUP INSURANCE	0	0	0	0	7,950
10-496-203 RETIREMENT	0	0	0	0	4,049
10-496-204 WORKERS COMP INSURANCE	0	0	0	0	220
10-496-205 UNEMPL INSURANCE	0	0	0	0	134
10-496-207 SUPPL DEATH BENEFIT	0	0	0	0	144
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	0	0	0	0	14,989
<hr/>					
TOTAL PURCHASING	26,520	27,020	25,411	30,478	47,562



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY TREASURER

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-497-101 ELECTED OFFICIAL	54,870	54,870	55,973	59,292	60,218
10-497-103 CHIEF DEPUTY	42,396	30,438	32,789	36,548	38,211
10-497-110 LONGEVITY PAY	1,375	0	0	0	0
10-497-189 ACCRUED WAGES	0	0	75	0	0
10-497-199 OVERTIME	0	26	0	0	0
<b>TOTAL PERSONNEL</b>	<u>98,641</u>	<u>85,334</u>	<u>88,837</u>	<u>95,840</u>	<u>98,429</u>
<b>FRINGE BENEFITS</b>					
10-497-201 FICA/MDCR	0	0	0	0	7,530
10-497-202 GROUP INSURANCE	0	0	0	0	15,900
10-497-203 RETIREMENT	0	0	0	0	12,235
10-497-204 WORKERS COMP INSURANCE	0	0	0	0	665
10-497-205 UNEMPL INSURANCE	0	0	0	0	404
10-497-207 SUPPL DEATH BENEFIT	0	0	0	0	434
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,168</u>
<b>SUPPLIES</b>					
10-497-330 OPERATING SUPPLIES	3,117	1,062	564	950	1,025
<b>TOTAL SUPPLIES</b>	<u>3,117</u>	<u>1,062</u>	<u>564</u>	<u>950</u>	<u>1,025</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-497-420 TELEPHONE	31	3	10	50	25
10-497-427 CONFERENCE/DUES/TRAINING	637	1,788	3,522	3,125	3,350
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>668</u>	<u>1,791</u>	<u>3,533</u>	<u>3,175</u>	<u>3,375</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COUNTY TREASURER</b>	<u>102,426</u>	<u>88,187</u>	<u>92,934</u>	<u>99,965</u>	<u>139,997</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COLLECTIONS

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-498-105 CLERKS	0	0	0	0	29,420
10-498-107 PART-TIME	0	0	16,067	21,109	0
10-498-110 LONGEVITY PAY	450	450	450	450	450
10-498-113 COORDINATOR	0	0	32,948	36,548	38,211
10-498-118 COORDINATOR	32,100	32,802	0	0	0
10-498-189 ACCRUED WAGES	0	0	77	0	0
10-498-199 OVERTIME	55	3	0	0	0
<b>TOTAL PERSONNEL</b>	<u>32,605</u>	<u>33,255</u>	<u>49,542</u>	<u>58,107</u>	<u>68,081</u>
<b>FRINGE BENEFITS</b>					
10-498-201 FICA/MDCR	0	0	0	0	5,209
10-498-202 GROUP INSURANCE	0	0	0	0	15,900
10-498-203 RETIREMENT	0	0	0	0	8,463
10-498-204 WORKERS COMP INSURANCE	0	0	0	0	460
10-498-205 UNEMPL INSURANCE	0	0	0	0	280
10-498-207 SUPPL DEATH BENEFIT	0	0	0	0	300
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,612</u>
<b>SUPPLIES</b>					
10-498-330 OPERATING SUPPLIES	1,063	819	577	700	700
<b>TOTAL SUPPLIES</b>	<u>1,063</u>	<u>819</u>	<u>577</u>	<u>700</u>	<u>700</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-498-420 TELEPHONE	46	40	109	200	500
10-498-427 CONFERENCE/DUES/TRAINING	633	907	1,664	1,600	1,800
10-498-491 DUES & SUBSCRIPTIONS	0	50	50	150	150
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>679</u>	<u>997</u>	<u>1,823</u>	<u>1,950</u>	<u>2,450</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL COLLECTIONS</b>	<u>34,347</u>	<u>35,072</u>	<u>51,942</u>	<u>60,757</u>	<u>101,843</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
TAX ASSESSOR/COLLECTOR

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-499-101 ELECTED OFFICIAL	56,347	56,347	57,470	60,869	61,806
10-499-103 CHIEF DEPUTY	40,893	41,393	41,151	44,172	44,872
10-499-104 DEPUTIES	134,930	137,430	137,782	152,563	156,351
10-499-110 LONGEVITY PAY	900	1,050	1,050	1,200	1,575
10-499-189 ACCRUED WAGES	0	0	254	0	0
10-499-199 OVERTIME	291	75	0	0	0
<b>TOTAL PERSONNEL</b>	<b>233,360</b>	<b>236,295</b>	<b>237,707</b>	<b>258,804</b>	<b>264,604</b>
<b>FRINGE BENEFITS</b>					
10-499-201 FICA/MDCR	0	0	0	0	20,243
10-499-202 GROUP INSURANCE	0	0	0	0	55,650
10-499-203 RETIREMENT	0	0	0	0	32,891
10-499-204 WORKERS COMP INSURANCE	0	0	0	0	1,787
10-499-205 UNEMPL INSURANCE	0	0	0	0	1,085
10-499-207 SUPPL DEATH BENEFIT	0	0	0	0	1,165
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,821</b>
<b>SUPPLIES</b>					
10-499-330 OPERATING SUPPLIES	1,725	1,408	1,696	2,000	2,000
<b>TOTAL SUPPLIES</b>	<b>1,725</b>	<b>1,408</b>	<b>1,696</b>	<b>2,000</b>	<b>2,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-499-420 TELEPHONE	1,316	1,202	933	1,000	1,000
10-499-425 TRAVEL	0	0	0	330	330
10-499-427 CONFERENCE/DUES	0	0	0	230	700
10-499-461 EQUIPMENT LEASE	1,500	1,500	0	1,500	1,500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>2,816</b>	<b>2,702</b>	<b>933</b>	<b>3,060</b>	<b>3,530</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL TAX ASSESSOR/COLLECTOR</b>	<b>237,901</b>	<b>240,405</b>	<b>240,336</b>	<b>263,864</b>	<b>382,955</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
HUMAN RESOURCES

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-500-107 PART TIME	0	6,113	14,038	30,106	31,308
10-500-113 COORDINATOR	0	0	34,903	40,911	42,783
10-500-118 COORDINATOR	0	34,716	0	0	0
10-500-189 ACCRUED WAGES	0	0	193	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>40,829</b>	<b>49,134</b>	<b>71,017</b>	<b>74,091</b>
<b>FRINGE BENEFITS</b>					
10-500-201 FICA/MDCR	0	0	0	0	5,668
10-500-202 GROUP INSURANCE	0	0	0	0	7,950
10-500-203 RETIRMENT	0	0	0	0	9,210
10-500-204 WORKERS COMP INSURANCE	0	0	0	0	500
10-500-205 UNEMPL INSURANCE	0	0	0	0	304
10-500-207 SUPPL DEATH BENEFIT	0	0	0	0	326
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,958</b>
<b>SUPPLIES</b>					
10-500-330 OPERATING SUPPLIES	0	618	549	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>618</b>	<b>549</b>	<b>1,000</b>	<b>1,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-500-420 TELEPHONE	0	11	24	50	50
10-500-427 CONFERENCE/DUES/TRAINING	0	0	2,095	1,040	1,040
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>11</b>	<b>2,119</b>	<b>1,090</b>	<b>1,090</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>0</b>	<b>41,458</b>	<b>51,802</b>	<b>73,107</b>	<b>100,139</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
MAGISTRATE/IDC

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-501-113 MAGISTRATE	0	10,702	40,539	42,941	44,204
10-501-189 ACCRUED WAGES	0	0	11	0	0
<b>TOTAL PERSONNEL</b>	<u>0</u>	<u>10,702</u>	<u>40,550</u>	<u>42,941</u>	<u>44,204</u>
<b>FRINGE BENEFITS</b>					
10-501-201 FICA/MDCR	0	0	0	0	3,382
10-501-202 GROUP INSURANCE	0	0	0	0	7,950
10-501-203 RETIREMENT	0	0	0	0	5,495
10-501-204 WORKERS COMP INSURANCE	0	0	0	0	298
10-501-205 UNEMPL INSURANCE	0	0	0	0	182
10-501-207 SUPPL DEATH BENEFIT	0	0	0	0	195
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,502</u>
<b>SUPPLIES</b>					
10-501-330 OPERATING SUPPLIES	0	60	513	600	600
<b>TOTAL SUPPLIES</b>	<u>0</u>	<u>60</u>	<u>513</u>	<u>600</u>	<u>600</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-501-400 CONTRACT SERVICES	0	40,361	0	0	0
10-501-420 TELEPHONE	0	0	300	300	300
10-501-425 TRAVEL	0	0	0	800	800
10-501-427 CONFERENCE/DUES/TRAINING	0	1,840	442	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>0</u>	<u>42,202</u>	<u>742</u>	<u>2,100</u>	<u>2,100</u>
<b>TOTAL MAGISTRATE/IDC</b>	<u>0</u>	<u>52,963</u>	<u>41,805</u>	<u>45,641</u>	<u>64,406</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
TAX APPRAISAL DISTRICT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-503-400 CONTRACT SERVICES	302,587	307,734	306,892	314,929	321,188
TOTAL OTHER CHARGES & SERVICES	<u>302,587</u>	<u>307,734</u>	<u>306,892</u>	<u>314,929</u>	<u>321,188</u>
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TOTAL TAX APPRAISAL DISTRICT	302,587	307,734	306,892	314,929	321,188

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
INFORMATION TECHNOLOGY

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-504-105 CLERK	0	0	31,920	36,548	38,211
10-504-113 COORDINATOR	0	0	49,088	51,992	52,305
10-504-118 COORDINATOR	48,131	48,631	0	0	0
10-504-189 ACCRUED WAGES	0	0	112	0	0
10-504-199 OVERTIME	0	0	0	2,500	0
<b>TOTAL PERSONNEL</b>	<b>48,131</b>	<b>48,631</b>	<b>81,120</b>	<b>91,040</b>	<b>90,516</b>
<b>FRINGE BENEFITS</b>					
10-504-201 FICA/MDCR	0	0	0	0	6,925
10-504-202 GROUP INSURANCE	0	0	0	0	15,900
10-504-203 RETIREMENT	0	0	0	0	11,252
10-504-204 WORKERS COMP INSURANCE	0	0	0	0	611
10-504-205 UNEMPL INSURANCE	0	0	0	0	372
10-504-207 SUPPL DEATH BENEFIT	0	0	0	0	399
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,459</b>
<b>SUPPLIES</b>					
10-504-330 OPERATING SUPPLIES	2,288	4,384	1,850	2,000	2,000
<b>TOTAL SUPPLIES</b>	<b>2,288</b>	<b>4,384</b>	<b>1,850</b>	<b>2,000</b>	<b>2,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-504-401 PROFESSIONAL SERVICES	2,521	18,736	0	0	0
10-504-420 TELEPHONE	1,185	1,144	1,352	1,300	1,300
10-504-425 TRAVEL	0	27	548	1,000	1,000
10-504-427 CONFERENCE/TRAVEL	468	1,093	3,103	1,000	1,000
10-504-452 REPAIR & MAINTENANCE	1,117	7,513	21,061	10,000	10,000
10-504-454 SUPPORT/LICENSING FEES	178,900	197,334	197,759	225,000	299,120
10-504-456 TELE/INTERNET SVC PVDR (ISP)	8,695	8,801	6,644	6,500	7,110
10-504-461 EQUIPMENT LEASE	574	574	574	600	574
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>193,461</b>	<b>235,220</b>	<b>231,041</b>	<b>245,400</b>	<b>320,104</b>
<b>CAPITAL OUTLAY</b>					
10-504-575 TECHNOLOGY EQUIPMENT	33,417	13,324	14,233	25,000	30,000
10-504-576 MACHINERY/EQUIP (CAPITALIZED)	315,228	11,870	3,151	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>348,646</b>	<b>25,194</b>	<b>17,384</b>	<b>25,000</b>	<b>30,000</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>592,525</b>	<b>313,429</b>	<b>331,395</b>	<b>363,440</b>	<b>478,079</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
MAINTENANCE DEPT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-510-104 MAINT TECHNICIAN	0	0	25,525	58,580	60,094
10-510-107 PART-TIME	4,888	16,708	17,655	0	0
10-510-110 LONGEVITY PAY	600	0	0	0	0
10-510-113 SUPERVISOR	0	0	43,701	0	47,461
10-510-140 MAINT SUPERVISOR	39,737	43,348	0	46,289	0
10-510-141 MAINT TECH	27,397	25,510	0	0	0
10-510-143 COURIER	24,482	0	0	0	0
10-510-189 ACCRUED WAGES	0	0	206	0	0
10-510-199 OVERTIME	3,495	1,724	2,132	2,350	2,350
<b>TOTAL PERSONNEL</b>	<b>100,598</b>	<b>87,291</b>	<b>89,219</b>	<b>107,219</b>	<b>109,905</b>
<b>FRINGE BENEFITS</b>					
10-510-201 FICA/MDCR	0	0	0	0	8,228
10-510-202 GROUP INSURANCE	0	0	0	0	23,850
10-510-203 RETIREMENT	0	0	0	0	13,370
10-510-204 WORKERS COMP INSURANCE	0	0	0	0	4,748
10-510-205 UNEMPL INSURANCE	0	0	0	0	441
10-510-207 SUPPL DEATH BENEFIT	0	0	0	0	474
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,111</b>
<b>SUPPLIES</b>					
10-510-330 OPERATING SUPPLIES	4,478	10,292	13,619	13,200	13,200
10-510-331 GASOLINE/OIL/DIESEL	3,105	4,656	6,388	4,500	4,500
10-510-340 ELECTRICAL SUPPLIES	4,172	12,108	11,319	10,000	10,000
10-510-341 HVAC SUPPLIES	303	3,854	8,352	10,000	10,000
10-510-342 PLUMBING SUPPLIES	641	1,351	1,652	3,000	3,000
10-510-343 JANITORIAL SUPPLIES	7,327	8,081	8,314	5,000	5,000
10-510-344 YARD SUPPLIES	149	2,091	702	1,500	1,500
<b>TOTAL SUPPLIES</b>	<b>20,176</b>	<b>42,434</b>	<b>50,346</b>	<b>47,200</b>	<b>47,200</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-510-407 PEST CONTROL	2,740	2,019	2,244	3,000	9,650
10-510-420 TELEPHONE	1,860	1,887	2,423	2,700	2,700
10-510-427 CONF/DUES/TRAINING	25	310	428	500	500
10-510-437 UTILITIES - LEC	86,259	52,664	64,604	55,000	50,000
10-510-438 B ANNEX-ELEC/GAS (1701 E POLK)	48,600	45,817	42,591	45,000	45,000
10-510-439 B ANX-WTR/SWR/GB (1701 E POLK)	4,673	6,632	6,723	4,000	6,000
10-510-440 COURTHOUSE ELEC/GAS	32,930	33,310	33,425	35,000	35,000
10-510-441 COURTHOUSE WATER/SEWER/GARBAGE	4,635	9,343	8,109	8,000	8,000
10-510-442 ANNEX ELEC/GAS (133 E JACKSON)	7,272	7,026	7,105	8,000	7,500
10-510-443 ANX WTR/SWR/GB (133 E JACKSON)	1,165	2,026	1,876	2,000	2,000
10-510-444 OLD JAIL ELECTRICITY/GAS	7,787	6,509	5,270	8,000	6,500



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
MAINTENANCE DEPT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
10-510-445 OLD JAIL WATER	1,539	1,753	1,441	2,000	2,000
10-510-446 MF ANNEX ELECTRICITY/GAS	12,386	11,870	12,420	13,000	13,000
10-510-447 MF ANNEX WATER/SEWER/GARBAGE	4,109	5,354	6,385	6,000	5,000
10-510-448 REC MGMT BDG UTILITIES	0	0	0	0	2,500
10-510-451 VEHICLE REPAIR & MAINTENANCE	2,716	3,041	1,296	1,500	1,500
10-510-452 REPAIR & MAINTENANCE	147,781	23,232	14,525	15,000	20,000
10-510-453 MAINTENANCE AGREEMENTS	47,577	61,499	33,548	31,020	31,020
10-510-456 TELE/INTERNET SVC PVDR	519	456	494	500	500
10-510-461 EQUIPMENT RENTAL	0	0	0	1,500	500
10-510-482 UNIFORMS	538	929	770	725	725
10-510-492 CONTRACT JANITORIAL CLEANING	148,248	83,988	76,797	85,000	85,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>563,358</b>	<b>359,665</b>	<b>322,472</b>	<b>327,445</b>	<b>334,595</b>
<b>CAPITAL OUTLAY</b>					
10-510-570 ROAD EQUIPMENT	1,000	0	0	0	0
10-510-571 ROAD EQUIP (CAPITALIZED)	0	17,260	0	0	0
10-510-575 MACHINERY AND EQUIPMENT	13,009	0	0	0	0
10-510-576 MACHINERY/EQUIP(CAPITALIZED)	44,901	39,389	35,500	45,000	45,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>58,910</b>	<b>56,649</b>	<b>35,500</b>	<b>45,000</b>	<b>45,000</b>
<b>DEBT SERVICE</b>					
10-510-630 PRINCIPAL	0	1,429	5,340	5,555	4,141
10-510-670 INTEREST	0	0	274	162	44
<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>1,429</b>	<b>5,614</b>	<b>5,717</b>	<b>4,185</b>
<b>TOTAL MAINTENANCE DEPT</b>	<b>743,042</b>	<b>547,468</b>	<b>503,151</b>	<b>532,581</b>	<b>591,996</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COURIER

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-511-105 COURIER	0	0	24,981	26,460	26,622
10-511-110 LONGEVITY	0	0	750	750	750
10-511-189 ACCRUED WAGES	0	0	14	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>25,745</b>	<b>27,210</b>	<b>27,372</b>
<b>FRINGE BENEFITS</b>					
10-511-201 FICA/MDCR	0	0	0	0	2,094
10-511-202 GROUP INSURANCE	0	0	0	0	7,950
10-511-203 RETIREMENT	0	0	0	0	3,403
10-511-204 WORKERS COMP INSURANCE	0	0	0	0	185
10-511-205 UNEMPL INSURANCE	0	0	0	0	112
10-511-207 SUPPL DEATH BENEFIT	0	0	0	0	121
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,865</b>
<b>SUPPLIES</b>					
10-511-331 GASOLINE/OIL/ETC	0	0	2,435	2,000	2,000
10-511-332 TIRES/TUBES/BATTERIES	0	0	191	600	600
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>2,625</b>	<b>2,600</b>	<b>2,600</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-511-420 TELEPHONE	0	0	330	400	400
10-511-451 VEH REPAIR & MAINT	0	0	50	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>1,400</b>	<b>1,400</b>
<b>TOTAL COURIER</b>	<b>0</b>	<b>0</b>	<b>28,750</b>	<b>31,210</b>	<b>45,237</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
EMERGENCY MEDICAL SVC

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-540-400 CONTRACTUAL SERVICES	471,323	494,889	519,634	545,615	572,896
TOTAL OTHER CHARGES & SERVICES	<u>471,323</u>	<u>494,889</u>	<u>519,634</u>	<u>545,615</u>	<u>572,896</u>
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TOTAL EMERGENCY MEDICAL SVC	471,323	494,889	519,634	545,615	572,896

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
AREA FIRE DEPTS

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-543-400 LOCAL SERVICES	256,718	273,218	256,718	256,718	280,055
TOTAL OTHER CHARGES & SERVICES	<u>256,718</u>	<u>273,218</u>	<u>256,718</u>	<u>256,718</u>	<u>280,055</u>
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TOTAL AREA FIRE DEPTS	256,718	273,218	256,718	256,718	280,055

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
CONSTABLE PCT #1

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-551-101 ELECTED OFFICIAL	34,632	34,632	35,318	37,412	38,002
10-551-189 ACCRUED WAGES	0	0	14	0	0
<b>TOTAL PERSONNEL</b>	<u>34,632</u>	<u>34,632</u>	<u>35,332</u>	<u>37,412</u>	<u>38,002</u>
<b>FRINGE BENEFITS</b>					
10-551-201 FICA/MDCR	0	0	0	0	2,908
10-551-202 GROUP INSURANCE	0	0	0	0	7,950
10-551-203 RETIREMENT	0	0	0	0	4,724
10-551-204 WORKERS COMP INSURANCE	0	0	0	0	1,262
10-551-205 UNEMPL INSURANCE	0	0	0	0	156
10-551-207 SUPPL DEATH BENEFIT	0	0	0	0	167
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,167</u>
<b>SUPPLIES</b>					
10-551-330 OPERATING SUPPLIES	450	537	317	600	600
10-551-331 GASOLINE/OIL/ETC	3,443	3,028	2,532	3,200	3,200
10-551-332 TIRES/TUBES/BATTERIES	734	626	519	750	750
<b>TOTAL SUPPLIES</b>	<u>4,627</u>	<u>4,191</u>	<u>3,368</u>	<u>4,550</u>	<u>4,550</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-551-401 PROFESSIONAL SERVICES	119	119	119	240	240
10-551-420 TELEPHONE	1,324	1,500	1,000	600	300
10-551-427 CONFERENCE/DUES/TRAINING	85	85	60	1,500	500
10-551-451 VEHICLE REPAIR & MAINT	457	1,494	993	1,000	2,500
10-551-456 TELE/INTERNET SVC PVDR	391	458	494	460	460
10-551-478 RESERVE FOR LEOSE TRAINING	190	617	1,437	0	0
10-551-482 UNIFORMS	713	397	218	250	250
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>3,280</u>	<u>4,671</u>	<u>4,321</u>	<u>4,050</u>	<u>4,250</u>
<b>CAPITAL OUTLAY</b>					
10-551-575 MACHINERY AND EQUIPMENT	3,085	0	0	0	4,500
<b>TOTAL CAPITAL OUTLAY</b>	<u>3,085</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500</u>
<b>DEBT SERVICE</b>					
10-551-630 PRINCIPAL	1,896	0	0	0	0
10-551-670 INTEREST	19	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	<u>1,915</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CONSTABLE PCT #1</b>	<u>47,538</u>	<u>43,493</u>	<u>43,021</u>	<u>46,012</u>	<u>68,469</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
CONSTABLE PCT #2

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-552-101 ELECTED OFFICIAL	34,632	34,632	35,318	37,412	38,002
10-552-189 ACCRUED WAGES	0	0	1	0	0
<b>TOTAL PERSONNEL</b>	<u>34,632</u>	<u>34,632</u>	<u>35,320</u>	<u>37,412</u>	<u>38,002</u>
<b>FRINGE BENEFITS</b>					
10-552-201 FICA/MDCR	0	0	0	0	2,908
10-552-202 GROUP INSURANCE	0	0	0	0	7,950
10-552-203 RETIREMENT	0	0	0	0	4,724
10-552-204 WORKERS COMP INSURANCE	0	0	0	0	1,262
10-552-205 UNEMPL INSURANCE	0	0	0	0	156
10-552-207 SUPPL DEATH BENEFIT	0	0	0	0	167
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,167</u>
<b>SUPPLIES</b>					
10-552-330 OPERATING SUPPLIES	1,518	366	204	250	750
10-552-331 GASOLINE/OIL/ETC	1,998	3,239	2,730	2,700	3,200
10-552-332 TIRES/TUBES/BATTERIES	483	177	528	1,000	1,000
<b>TOTAL SUPPLIES</b>	<u>3,999</u>	<u>3,783</u>	<u>3,462</u>	<u>3,950</u>	<u>4,950</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-552-401 PROFESSIONAL SERVICES	119	119	119	120	120
10-552-420 TELEPHONE	496	250	415	600	200
10-552-427 CONFERENCE/DUES/TRAINING	141	85	60	250	500
10-552-451 VEHICLE REPAIR & MAINT	262	1,624	54	900	2,500
10-552-456 TELE/INTERNET SVC PVDR	403	456	494	550	550
10-552-478 RESERVE FOR LEOSE TRAINING	453	0	100	0	0
10-552-482 UNIFORMS/CLOTHING	356	320	149	300	750
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>2,230</u>	<u>2,855</u>	<u>1,391</u>	<u>2,720</u>	<u>4,620</u>
<b>CAPITAL OUTLAY</b>					
10-552-575 MACHINERY AND EQUIPMENT	0	0	0	0	4,500
<b>TOTAL CAPITAL OUTLAY</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500</u>
<b>DEBT SERVICE</b>					
10-552-630 PRINCIPAL	1,896	0	0	0	0
10-552-670 INTEREST	19	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	<u>1,915</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CONSTABLE PCT #2</b>	<u>42,775</u>	<u>41,269</u>	<u>40,173</u>	<u>44,082</u>	<u>69,239</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
CONSTABLE PCT #3

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-553-101 ELECTED OFFICIAL	34,632	34,632	35,318	37,412	38,002
10-553-189 ACCRUED WAGES	0	0	14	0	0
<b>TOTAL PERSONNEL</b>	<b>34,632</b>	<b>34,632</b>	<b>35,332</b>	<b>37,412</b>	<b>38,002</b>
<b>FRINGE BENEFITS</b>					
10-553-201 FICA/MDCR	0	0	0	0	2,908
10-553-202 GROUP INSURANCE	0	0	0	0	7,950
10-553-203 RETIREMENT	0	0	0	0	4,724
10-553-204 WORKERS COMP INSURANCE	0	0	0	0	1,262
10-553-205 UNEMPL INSURANCE	0	0	0	0	156
10-553-207 SUPPL DEATH BENEFIT	0	0	0	0	167
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,167</b>
<b>SUPPLIES</b>					
10-553-330 OPERATING SUPPLIES	255	0	347	200	500
10-553-331 GASOLINE/OIL/ETC	653	1,182	1,148	1,000	2,000
10-553-332 TIRES/TUBES/BATTERIES	0	321	100	500	500
<b>TOTAL SUPPLIES</b>	<b>908</b>	<b>1,503</b>	<b>1,595</b>	<b>1,700</b>	<b>3,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-553-401 PROFESSIONAL SERVICES	119	119	119	260	260
10-553-420 TELEPHONE	613	304	302	500	500
10-553-427 CONFERENCE/DUES/TRAINING	120	120	120	1,000	1,500
10-553-451 VEHICLE REPAIR & MAINT	118	687	84	500	500
10-553-456 TELE/INTERNET SVC PVDR	391	456	494	500	500
10-553-478 RESERVE FOR LEOSE TRAINING	2,811	145	518	0	0
10-553-482 UNIFORMS/CLOTHING	0	120	118	125	250
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>4,172</b>	<b>1,952</b>	<b>1,755</b>	<b>2,885</b>	<b>3,510</b>
<b>CAPITAL OUTLAY</b>					
10-553-575 MACHINERY AND EQUIPMENT	637	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEBT SERVICE</b>					
10-553-630 PRINCIPAL	1,896	0	0	0	0
10-553-670 INTEREST	19	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CONSTABLE PCT #3</b>	<b>42,263</b>	<b>38,087</b>	<b>38,682</b>	<b>41,997</b>	<b>61,679</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
CONSTABLE PCT #4

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-554-101 ELECTED OFFICIAL	34,632	34,632	35,318	37,412	38,002
10-554-189 ACCRUED WAGES	0	0	14	0	0
<b>TOTAL PERSONNEL</b>	<b>34,632</b>	<b>34,632</b>	<b>35,332</b>	<b>37,412</b>	<b>38,002</b>
<b>FRINGE BENEFITS</b>					
10-554-201 FICA/MDCR	0	0	0	0	2,907
10-554-202 GROUP INSURANCE	0	0	0	0	7,950
10-554-203 RETIREMENT	0	0	0	0	4,724
10-554-204 WORKERS COMP INSURANCE	0	0	0	0	1,262
10-554-205 UNEMPL INSURANCE	0	0	0	0	156
10-554-207 SUPPL DEATH BENEFIT	0	0	0	0	168
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,167</b>
<b>SUPPLIES</b>					
10-554-330 OPERATING SUPPLIES	1,092	323	783	500	750
10-554-331 GASOLINE/OIL/ECT	2,217	2,754	2,200	2,700	2,700
10-554-332 TIRES/TUBES/BATTERIES	621	110	460	500	750
<b>TOTAL SUPPLIES</b>	<b>3,930</b>	<b>3,187</b>	<b>3,442</b>	<b>3,700</b>	<b>4,200</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-554-401 PROFESSIONAL SERVICES	119	119	119	120	120
10-554-420 TELEPHONE	116	2	3	100	50
10-554-425 TRAVEL	428	439	547	450	500
10-554-427 CONFERENCE/DUES	300	250	275	300	1,000
10-554-451 VEHICLE REPAIR & MAINT	373	1,602	2,174	1,000	1,500
10-554-456 TELE/INTERNET SVC PVDR	391	457	494	475	500
10-554-478 RESERVE FOR LEOSE TRAINING	1,029	0	860	0	0
10-554-482 UNIFORMS	794	610	232	300	300
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>3,550</b>	<b>3,479</b>	<b>4,705</b>	<b>2,745</b>	<b>3,970</b>
<b>CAPITAL OUTLAY</b>					
10-554-575 MACHINERY AND EQUIPMENT	5,150	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEBT SERVICE</b>					
10-554-630 PRINCIPAL	1,896	0	0	0	0
10-554-670 INTEREST	19	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CONSTABLE PCT #4</b>	<b>49,177</b>	<b>41,298</b>	<b>43,479</b>	<b>43,857</b>	<b>63,339</b>



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
ANIMAL CONTROL

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-555-104 DEPUTIES	36,677	37,087	37,376	39,528	39,964
10-555-110 LONGEVITY PAY	375	450	450	450	450
10-555-189 ACCRUED WAGES	0	0	( 100)	0	0
10-555-199 OVERTIME	26	297	538	500	500
<b>TOTAL PERSONNEL</b>	<u>37,079</u>	<u>37,834</u>	<u>38,264</u>	<u>40,478</u>	<u>40,914</u>
<b>FRINGE BENEFITS</b>					
10-555-201 FICA/MDCR	0	0	0	0	3,092
10-555-202 GROUP INSURANCE	0	0	0	0	7,950
10-555-203 RETIREMENT	0	0	0	0	5,024
10-555-204 WORKERS COMP INSURANCE	0	0	0	0	1,342
10-555-205 UNEMPL INSURANCE	0	0	0	0	166
10-555-207 SUPPL DEATH BENEFIT	0	0	0	0	178
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,752</u>
<b>SUPPLIES</b>					
10-555-330 OPERATING SUPPLIES	1,455	1,705	1,440	2,000	2,000
10-555-331 GASOLINE/DIESEL/OIL	7,206	10,314	9,612	11,625	11,625
10-555-332 TIRES/TUBES/BATTERIES	608	552	436	800	800
<b>TOTAL SUPPLIES</b>	<u>9,270</u>	<u>12,571</u>	<u>11,487</u>	<u>14,425</u>	<u>14,425</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-555-401 PROFESSIONAL SERVICES	579	2,658	2,627	2,000	5,000
10-555-420 TELEPHONE	365	349	341	600	600
10-555-427 TRAINING	576	340	645	1,500	1,500
10-555-451 VEH REPAIR & MAINT	1,630	1,882	40	2,000	2,000
10-555-452 EQUIPMENT REPAIR & MAINT	0	0	0	500	500
10-555-482 UNIFORMS	477	530	0	600	600
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>3,626</u>	<u>5,758</u>	<u>3,652</u>	<u>7,200</u>	<u>10,200</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL ANIMAL CONTROL</b>	<u>49,975</u>	<u>56,163</u>	<u>53,404</u>	<u>62,103</u>	<u>83,291</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY SHERIFF

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-560-101 ELECTED OFFICIAL	67,101	67,101	68,453	72,512	73,645
10-560-104 DEPUTIES	1,365,656	1,391,588	1,415,337	1,569,825	1,640,423
10-560-105 CLERKS	101,697	98,866	116,233	94,740	97,449
10-560-106 DISPATCHERS	319,160	323,751	339,822	372,150	374,323
10-560-107 PART-TIME	0	0	0	11,622	11,854
10-560-108 DISPATCHERS PART/TIME	11,554	13,706	12,508	0	0
10-560-110 LONGEVITY PAY	5,025	7,050	6,825	7,800	9,300
10-560-114 RECEPTIONIST/PBX OPERATOR	23,980	27,639	0	0	0
10-560-189 ACCRUED WAGES	0	0	1,112	0	0
10-560-199 OVERTIME	40,166	34,355	38,964	45,000	45,000
<b>TOTAL PERSONNEL</b>	<b>1,934,338</b>	<b>1,964,055</b>	<b>1,999,253</b>	<b>2,173,649</b>	<b>2,251,994</b>
<b>FRINGE BENEFITS</b>					
10-560-201 FICA/MDCR	0	0	0	0	159,625
10-560-202 GROUP INSURANCE	0	0	0	0	437,250
10-560-203 RETIREMENT	0	0	0	0	259,363
10-560-204 WORKERS COMP INSURANCE	0	0	0	0	69,275
10-560-205 UNEMPL INSURANCE	0	0	0	0	8,555
10-560-207 SUPPL DEATH BENEFIT	0	0	0	0	9,181
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>943,249</b>
<b>SUPPLIES</b>					
10-560-330 OPERATING SUPPLIES	60,206	56,773	55,896	50,777	50,777
10-560-331 GASOLINE/OIL/ETC	154,289	222,572	235,131	225,550	225,550
10-560-332 TIRES/TUBES/BATTERIES	14,457	18,451	14,700	12,400	12,400
<b>TOTAL SUPPLIES</b>	<b>228,952</b>	<b>297,796</b>	<b>305,726</b>	<b>288,727</b>	<b>288,727</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-560-401 PROFESSIONAL SERVICES	6,368	7,243	7,578	7,290	7,290
10-560-412 SANE/PSYCH EXAMS	( 351)	( 744)	1,818	2,500	2,500
10-560-420 TELEPHONE	15,352	14,978	12,597	14,080	14,080
10-560-425 TRAVEL	11,570	7,012	6,969	10,000	10,000
10-560-427 TRAINING	16,618	16,579	16,227	16,500	16,500
10-560-451 VEH REPAIR & MAINT	65,000	67,949	68,893	67,950	67,950
10-560-452 REPAIR & MAINTENANCE	9,083	2,381	8,568	10,000	10,000
10-560-453 MAINTENANCE AGREEMENTS	3,758	2,965	1,379	5,770	5,770
10-560-456 TELE/INTERNET SVC PVDR	8,563	13,678	13,691	15,600	15,600
10-560-457 BOAT REPAIR & MAINT	2,404	0	2,319	2,500	2,500
10-560-468 RSV FOR DONATIONS TO SO	378	5,908	2,966	0	0
10-560-478 RESERVE FOR LEOSE TRAINING	2,025	3,288	2,704	0	0
10-560-479 RSV - NRA GRANT	312	0	0	0	0
10-560-482 UNIFORMS	10,788	10,441	10,731	10,700	10,700

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY SHERIFF

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
10-560-495 GRANT-OJP-BULLETPROOF VEST P/S	2,914	0	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>154,781</u>	<u>151,677</u>	<u>156,439</u>	<u>162,890</u>	<u>162,890</u>
<b>CAPITAL OUTLAY</b>					
10-560-571 ROAD EQUIP (CAPITALIZED)	166,706	127,382	104,775	30,000	33,000
10-560-575 MACHINERY AND EQUIPMENT	115,182	93,728	51,781	44,441	63,025
10-560-576 MACHINERY/EQUIP (CAPITALIZED)	7,449	22,250	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<u>289,337</u>	<u>243,360</u>	<u>156,556</u>	<u>74,441</u>	<u>96,025</u>
<b>DEBT SERVICE</b>					
10-560-630 PRINCIPAL	187,838	43,967	32,801	34,120	51,293
10-560-670 INTEREST	4,572	654	1,682	996	891
<b>TOTAL DEBT SERVICE</b>	<u>192,410</u>	<u>44,621</u>	<u>34,483</u>	<u>35,116</u>	<u>52,184</u>
<b>TOTAL COUNTY SHERIFF</b>	<u>2,799,818</u>	<u>2,701,509</u>	<u>2,652,457</u>	<u>2,734,823</u>	<u>3,795,069</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COURTHOUSE SECURITY

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-561-104 DEPUTIES	0	0	113,531	127,075	199,890
10-561-110 LONGEVITY	900	900	450	600	600
10-561-132 BAILIFF/TRANSPORT OFFICER	40,128	40,623	0	0	0
10-561-180 TEMPORARY	5,280	6,243	5,346	7,160	19,160
10-561-189 ACCRUED WAGES	0	0	758	0	0
10-561-199 OVERTIME	6,707	7,156	14,529	7,000	7,000
<b>TOTAL PERSONNEL</b>	<b>53,015</b>	<b>54,922</b>	<b>134,614</b>	<b>141,835</b>	<b>226,650</b>
<b>FRINGE BENEFITS</b>					
10-561-201 FICA/MDCR	0	0	0	0	16,518
10-561-202 GROUP INSURANCE	0	0	0	0	39,750
10-561-203 RETIREMENT	0	0	0	0	24,887
10-561-204 WORKERS COMP INSURANCE	0	0	0	0	4,314
10-561-205 UNEMPL INSURANCE	0	0	0	0	820
10-561-207 SUPPL DEATH BENEFIT	0	0	0	0	880
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,169</b>
<b>SUPPLIES</b>					
10-561-330 OPERATING SUPPLIES	1,662	999	953	1,000	1,000
10-561-331 GASOLINE/OIL/ETC.	4,561	6,614	6,801	6,375	6,375
<b>TOTAL SUPPLIES</b>	<b>6,223</b>	<b>7,613</b>	<b>7,755</b>	<b>7,375</b>	<b>7,375</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-561-490 JURY EXPENSE	832	733	368	2,400	2,400
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>832</b>	<b>733</b>	<b>368</b>	<b>2,400</b>	<b>2,400</b>
<b>CAPITAL OUTLAY</b>					
10-561-575 MACHINERY/EQUIPMENT	0	0	0	0	20,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>TOTAL COURTHOUSE SECURITY</b>	<b>60,070</b>	<b>63,268</b>	<b>142,737</b>	<b>151,610</b>	<b>343,594</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
JUVENILE PROBATION

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-570-400 CONTRACT/LOCAL SERVICES	149,171	154,103	120,414	197,312	195,847
TOTAL OTHER CHARGES & SERVICES	<u>149,171</u>	<u>154,103</u>	<u>120,414</u>	<u>197,312</u>	<u>195,847</u>
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TOTAL JUVENILE PROBATION	149,171	154,103	120,414	197,312	195,847

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
ADULT PROBATION

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-571-107 PART TIME	0	0	14,186	0	15,196
10-571-113 COORDINATOR	13,911	13,888	0	15,023	0
<b>TOTAL PERSONNEL</b>	<b>13,911</b>	<b>13,888</b>	<b>14,186</b>	<b>15,023</b>	<b>15,196</b>
<b>FRINGE BENEFITS</b>					
10-571-201 FICA/MDCR	0	0	0	0	1,163
10-571-203 RETIREMENT	0	0	0	0	1,889
10-571-204 WORKERS COMP INSURANCE	0	0	0	0	35
10-571-205 UNEMPL INSURANCE	0	0	0	0	63
10-571-207 SUPPL DEATH BENEFIT	0	0	0	0	67
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>SUPPLIES</b>					
10-571-330 OPERATING SUPPLIES	2,446	1,693	999	4,000	4,000
10-571-331 GAS/OIL/ETC	2,275	3,180	3,383	3,000	3,000
<b>TOTAL SUPPLIES</b>	<b>4,720</b>	<b>4,873</b>	<b>4,382</b>	<b>7,000</b>	<b>7,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-571-421 CELLULAR CHARGES	342	289	342	350	350
10-571-425 TRAVEL	70	0	0	0	0
10-571-451 VEHICLE R&M	77	269	1,099	2,000	2,000
10-571-452 REPAIR & MAINTENANCE	1,013	451	229	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,502</b>	<b>1,009</b>	<b>1,669</b>	<b>3,350</b>	<b>3,350</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL ADULT PROBATION</b>	<b>20,133</b>	<b>19,770</b>	<b>20,236</b>	<b>25,373</b>	<b>28,763</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
DEPT OF PUBLIC SAFETY

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-580-105 CLERK	26,749	27,249	27,290	29,290	30,632
10-580-107 PART TIME	0	0	0	0	8,675
10-580-189 ACCRUED WAGES	0	0	23	0	0
<b>TOTAL PERSONNEL</b>	<u>26,749</u>	<u>27,249</u>	<u>27,313</u>	<u>29,290</u>	<u>39,307</u>
<b>FRINGE BENEFITS</b>					
10-580-201 FICA/MDCR	0	0	0	0	3,008
10-580-202 GROUP INSURANCE	0	0	0	0	7,959
10-580-203 RETIREMENT	0	0	0	0	4,887
10-580-204 WORKERS COMP INSURANCE	0	0	0	0	263
10-580-205 UNEMPL INSURANCE	0	0	0	0	140
10-580-207 SUPPL DEATH BENEFIT	0	0	0	0	173
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,430</u>
<b>SUPPLIES</b>					
10-580-330 OPERATING SUPPLIES	1,713	4,933	0	0	0
<b>TOTAL SUPPLIES</b>	<u>1,713</u>	<u>4,933</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-580-420 TELEPHONE	3,835	140	2	0	0
10-580-421 CELLULAR SERVICE	0	2,018	( 3)	0	0
10-580-460 OFFICE/BLDG RENT	0	900	10,800	10,800	12,000
10-580-461 EQUIPMENT LEASE	906	0	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>4,742</u>	<u>3,058</u>	<u>10,799</u>	<u>10,800</u>	<u>12,000</u>
<b>CAPITAL OUTLAY</b>					
10-580-575 MACHINERY AND EQUIPMENT	4,540	1,800	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<u>4,540</u>	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	<u>37,743</u>	<u>37,040</u>	<u>38,111</u>	<u>40,090</u>	<u>67,737</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
HILL COUNTRY HUMANE/SPCA

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-638-400 CONTRACT SERVICES	28,569	28,569	28,569	28,569	28,569
TOTAL OTHER CHARGES & SERVICES	<u>28,569</u>	<u>28,569</u>	<u>28,569</u>	<u>28,569</u>	<u>28,569</u>
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TOTAL HILL COUNTRY HUMANE/SPCA	28,569	28,569	28,569	28,569	28,569



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
VETRIDES

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-639-400 CONTRACT SERVICES	0	0	0	0	2,500
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>
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TOTAL VETRIDES	0	0	0	0	2,500

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
TDHS (CHILD WELFARE)

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-640-400 CONTRACT SERVICES	4,211	0	0	0	0
10-640-427 CONFERENCE/DUES/TRAINING	319	0	0	0	0
10-640-482 CLOTHING	8,183	8,754	2,647	2,000	2,580
10-640-483 SPECIAL NEEDS	1,198	946	346	993	413
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TOTAL OTHER CHARGES & SERVICES	13,911	9,700	2,993	2,993	2,993
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TOTAL TDHS (CHILD WELFARE)	13,911	9,700	2,993	2,993	2,993

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
FAMILY CRISIS CENTER

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-642-400 CONTRACT SERVICES	2,000	2,000	1,800	1,800	1,800
TOTAL OTHER CHARGES & SERVICES	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
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TOTAL FAMILY CRISIS CENTER	2,000	2,000	1,800	1,800	1,800

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
CHILDRENS ADVOCACY CNTR

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-643-400 CONTRACT SERVICES	2,000	2,000	1,800	1,800	1,800
TOTAL OTHER CHARGES & SERVICES	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
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TOTAL CHILDRENS ADVOCACY CNTR	2,000	2,000	1,800	1,800	1,800

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COURT APPT SPECIAL ADVOC

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-644-400 CONTRACT SERVICES	2,000	2,000	1,800	1,800	1,800
TOTAL OTHER CHARGES & SERVICES	2,000	2,000	1,800	1,800	1,800
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TOTAL COURT APPT SPECIAL ADVOC	2,000	2,000	1,800	1,800	1,800

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
PAUPER CARE

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-645-481 BURIALS	811	300	0	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	<u>811</u>	<u>300</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
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TOTAL PAUPER CARE	811	300	0	1,500	1,500

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
MEALS ON WHEELS

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-646-400 CONTRACT SERVICES	6,000	6,000	5,400	5,400	5,400
TOTAL OTHER CHARGES & SERVICES	<u>6,000</u>	<u>6,000</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
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TOTAL MEALS ON WHEELS	6,000	6,000	5,400	5,400	5,400

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
CAPITAL AREA TRANS

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
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OTHER CHARGES & SERVICES					
10-647-400 CONTRACT SERVICES	8,000	8,000	8,000	8,000	8,000
TOTAL OTHER CHARGES & SERVICES	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
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TOTAL CAPITAL AREA TRANS	8,000	8,000	8,000	8,000	8,000



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
CARE-A-VAN

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-648-400 CONTRACT SERVICES	2,000	2,000	1,800	1,800	1,800
TOTAL OTHER CHARGES & SERVICES	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
CAPITAL OUTLAY					
<hr/>					
TOTAL CARE-A-VAN	2,000	2,000	1,800	1,800	1,800

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
BOYS & GIRLS CLUB

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-649-400 CONTRACT SERVICES	2,000	2,000	1,800	1,800	1,800
TOTAL OTHER CHARGES & SERVICES	<u>2,000</u>	<u>2,000</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<hr/>					
TOTAL BOYS & GIRLS CLUB	2,000	2,000	1,800	1,800	1,800

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY HISTORICAL COMM

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-655-425 TRAVEL	54	500	284	450	450
10-655-467 RSV FOR HISTORY BOOKS	0	1,526	0	0	0
TOTAL OTHER CHARGES & SERVICES	<u>54</u>	<u>2,026</u>	<u>284</u>	<u>450</u>	<u>450</u>
<hr/>					
TOTAL COUNTY HISTORICAL COMM	54	2,026	284	450	450

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
COUNTY PARKS

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-660-400 CONTRACT SERVICES	2,160	1,704	1,548	2,500	2,349
10-660-437 UTILITIES	0	0	0	0	151
10-660-461 EQUIPMENT RENTAL	2,015	2,015	2,015	2,100	2,100
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	4,175	3,719	3,563	4,600	4,600
<hr/>					
TOTAL COUNTY PARKS	4,175	3,719	3,563	4,600	4,600

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
AGRI LIFE EXT SVC

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-665-102 APPOINTED OFFICIAL	25,418	21,849	24,621	35,424	35,956
10-665-105 CLERK	28,038	28,538	28,611	30,305	31,696
10-665-189 ACCRUED WAGES	0	0	436	0	0
10-665-199 OVERTIME	178	328	0	0	0
<b>TOTAL PERSONNEL</b>	<b>53,634</b>	<b>50,715</b>	<b>53,668</b>	<b>65,729</b>	<b>67,652</b>
<b>FRINGE BENEFITS</b>					
10-665-201 FICA/MDCR	0	0	0	0	5,175
10-665-202 GROUP INSURANCE	0	0	0	0	7,950
10-665-203 RETIREMENT	0	0	0	0	8,410
10-665-204 WORKERS COMP INSURANCE	0	0	0	0	457
10-665-205 UNEMPL INSURANCE	0	0	0	0	278
10-665-207 SUPPL DEATH BENEFIT	0	0	0	0	298
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,568</b>
<b>SUPPLIES</b>					
10-665-330 OPERATING SUPPLIES	1,986	1,619	1,046	1,800	1,800
10-665-331 GASOLINE/DIESEL	3,062	3,651	3,530	3,500	3,500
10-665-332 TIRES/TUBES/BATTERIES	0	0	566	130	130
<b>TOTAL SUPPLIES</b>	<b>5,048</b>	<b>5,270</b>	<b>5,142</b>	<b>5,430</b>	<b>5,430</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-665-420 TELEPHONE	991	959	1,194	1,200	1,200
10-665-425 TRAVEL	3,185	1,438	3,937	3,965	3,965
10-665-434 OUT OF COUNTY TRVL	4,108	2,575	4,282	3,600	3,600
10-665-451 VEHICLE REPAIR & MAINT.	541	727	106	300	300
10-665-491 DUES	390	375	405	800	845
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>9,215</b>	<b>6,074</b>	<b>9,924</b>	<b>9,865</b>	<b>9,910</b>
<b>CAPITAL OUTLAY</b>					
10-665-571 ROAD EQUIPMENT (CAPITALIZED)	17,992	0	0	0	0
10-665-575 MACHINERY AND EQUIPMENT	0	3,754	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>17,992</b>	<b>3,754</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AGRI LIFE EXT SVC</b>	<b>85,889</b>	<b>65,813</b>	<b>68,734</b>	<b>81,024</b>	<b>105,560</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
ENVIRONMENTAL SERVICES

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
10-666-107 PART TIME	0	5,540	3,016	44,302	29,620
10-666-110 LONGEVITY PAY	450	450	1,200	1,200	600
10-666-113 COORDINATOR	47,840	48,340	84,911	51,689	52,514
10-666-114 CLERK	37,501	35,389	0	0	0
10-666-189 ACCRUED WAGES	0	0	( 464)	0	0
10-666-199 OVERTIME	0	35	0	0	0
<b>TOTAL PERSONNEL</b>	<b>85,791</b>	<b>89,753</b>	<b>88,663</b>	<b>97,191</b>	<b>82,734</b>
<b>FRINGE BENEFITS</b>					
10-666-201 FICA/MDCR	0	0	0	0	6,284
10-666-202 GROUP INSURANCE	0	0	0	0	15,900
10-666-203 RETIREMENT	0	0	0	0	10,226
10-666-204 WORKERS COMP INSURANCE	0	0	0	0	547
10-666-205 UNEMPL INSURANCE	0	0	0	0	337
10-666-207 SUPPL DEATH BENEFIT	0	0	0	0	362
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,656</b>
<b>SUPPLIES</b>					
10-666-330 OPERATING SUPPLIES	1,090	228	1,948	1,575	1,575
10-666-331 GASOLINE/DIESEL	1,418	1,880	1,902	2,500	2,500
10-666-332 TIRES/TUBES/BATTERIES	0	0	0	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>2,508</b>	<b>2,108</b>	<b>3,850</b>	<b>5,075</b>	<b>5,075</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
10-666-400 CONTRACT SERVICES	491	263	0	500	500
10-666-420 TELEPHONE	476	401	450	500	500
10-666-425 TRAVEL	0	0	78	300	300
10-666-427 CONFERENCE/DUES/TRAINING	358	569	294	1,000	1,000
10-666-451 VEHICLE REPAIR & MAINTENANCE	275	177	147	250	250
10-666-452 GENERAL REPAIR & MAINTENANCE	225	0	0	0	0
10-666-453 MAINTENANCE AGREEMENTS	1,137	1,250	1,250	1,250	1,250
10-666-454 SUPPORT/LICENSING FEES	3,900	3,900	3,900	3,900	3,900
10-666-491 TCRFC DUES	1,250	1,250	1,250	1,250	1,250
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>8,112</b>	<b>7,810</b>	<b>7,369</b>	<b>8,950</b>	<b>8,950</b>
<b>CAPITAL OUTLAY</b>					
10-666-571 ROAD EQUIPMENT (CAPITALIZED)	17,520	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>17,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>113,931</b>	<b>99,672</b>	<b>99,882</b>	<b>111,216</b>	<b>130,415</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
GOVERNMENT TRAPPERS

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-678-400 GOVERNMENT TRAPPERS	26,400	28,200	28,800	28,800	31,500
TOTAL OTHER CHARGES & SERVICES	<u>26,400</u>	<u>28,200</u>	<u>28,800</u>	<u>28,800</u>	<u>31,500</u>
<hr/>					
TOTAL GOVERNMENT TRAPPERS	26,400	28,200	28,800	28,800	31,500

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

10 -GENERAL  
TRANSFERS OUT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
10-700-015 TRANSFERS TO LAW LIBRARY	8,830	0	385	0	0
10-700-016 TRANSFER TO TOWER FUND	0	0	0	0	29,184
10-700-017 TRANSFERS TO IHC FUND	461,820	562,010	541,719	823,623	750,000
10-700-020 TRANSFERS TO LIBRARY FUND	693,792	692,883	648,061	707,656	716,657
10-700-027 TRANSFERS TO INMATE HOUSING	1,112,528	940,175	1,137,705	1,776,542	1,778,835
10-700-029 TRANSFERS TO GRANTS	0	19,508	84,948	211,883	269,083
10-700-085 TRANSFERS TO HRA	19,909	31,793	18,010	57,000	57,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	2,296,880	2,246,369	2,430,829	3,576,704	3,600,759
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TOTAL TRANSFERS OUT	2,296,880	2,246,369	2,430,829	3,576,704	3,600,759
TOTAL EXPENDITURES	14,019,660	13,837,662	13,672,737	16,089,734	18,196,843
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	1,451,700	1,571,675	2,038,792	499,416	( 1,048,618)
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

11 -CO ATT CHECK COLLECTION

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	OTHER	36,336	21,551	25,834	23,612	23,612
	TOTAL REVENUES	36,336 =====	21,551 =====	25,834 =====	23,612 =====	23,612 =====
EXPENDITURE SUMMARY						
	RSV/CO ATT CHECK COLL	38,519	25,118	15,068	23,612	23,612
	TOTAL EXPENDITURES	38,519 =====	25,118 =====	15,068 =====	23,612 =====	23,612 =====
	REVENUES OVER/(UNDER) EXPENDITURES	( 2,183)	( 3,567)	10,766	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

11 -CO ATT CHECK COLLECTION

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
INTEREST EARNED	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OTHER					
11-370-476 RSV FOR CO ATT CHECK COLL	36,336	21,551	25,834	23,612	23,612
TOTAL OTHER	<hr/> 36,336	<hr/> 21,551	<hr/> 25,834	<hr/> 23,612	<hr/> 23,612
<hr/>					
TOTAL REVENUES	36,336 =====	21,551 =====	25,834 =====	23,612 =====	23,612 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

11 -CO ATT CHECK COLLECTION  
RSV/CO ATT CHECK COLL

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
11-476-194 SAL SUPPLEMENT CACC	24,837	16,677	9,555	10,114	5,368
11-476-199 OVERTIME	0	26	0	0	0
<b>TOTAL PERSONNEL</b>	<u>24,837</u>	<u>16,703</u>	<u>9,555</u>	<u>10,114</u>	<u>5,368</u>
<b>FRINGE BENEFITS</b>					
11-476-201 FICA/MDCR	1,921	1,250	675	781	411
11-476-202 GROUP INSURANCE	448	0	0	0	0
11-476-203 RETIREMENT	2,701	1,856	1,101	1,241	668
11-476-204 WORKERS COMP INSURANCE	40	36	56	64	37
11-476-205 UNEMPL INSURANCE	189	69	39	42	22
11-476-207 SUPPL DEATH BENEFIT	94	71	41	41	24
<b>TOTAL FRINGE BENEFITS</b>	<u>5,394</u>	<u>3,282</u>	<u>1,911</u>	<u>2,169</u>	<u>1,162</u>
<b>SUPPLIES</b>					
11-476-330 OPERATING SUPPLIES	2,367	1,012	0	729	663
<b>TOTAL SUPPLIES</b>	<u>2,367</u>	<u>1,012</u>	<u>0</u>	<u>729</u>	<u>663</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
11-476-401 PROFESSIONAL SERVICES	1,320	1,911	100	0	0
11-476-420 TELEPHONE/FAX	844	392	175	600	600
11-476-425 TRAVEL	( 543)	0	1,348	0	0
11-476-427 CONF/DUES/TRAINING	184	410	550	0	0
11-476-451 VEHICLE REPAIR & MAINT	570	0	0	0	0
11-476-453 MAINTENANCE AGREEMENTS	807	928	486	0	972
11-476-492 CONTRACT LABOR	0	0	0	10,000	13,679
11-476-499 MISCELLANEOUS	2,739	479	943	0	300
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>5,921</u>	<u>4,120</u>	<u>3,603</u>	<u>10,600</u>	<u>15,551</u>
<b>CAPITAL OUTLAY</b>					
11-476-575 MACHINERY & EQUIPMENT	0	0	0	0	868
<b>TOTAL CAPITAL OUTLAY</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>868</u>
<b>TOTAL RSV/CO ATT CHECK COLL</b>	<u>38,519</u>	<u>25,118</u>	<u>15,068</u>	<u>23,612</u>	<u>23,612</u>
<b>TOTAL EXPENDITURES</b>	<u>38,519</u>	<u>25,118</u>	<u>15,068</u>	<u>23,612</u>	<u>23,612</u>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<u>( 2,183)</u>	<u>( 3,567)</u>	<u>10,766</u>	<u>0</u>	<u>0</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

14 -ECONOMIC DEVELOPMENT

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	COUNTY SALES TAX	230,904	210,150	265,870	150,000	150,000
	INTEREST EARNED	2,076	2,950	4,366	2,000	2,000
	TOTAL REVENUES	232,980 =====	213,099 =====	270,237 =====	152,000 =====	152,000 =====
EXPENDITURE SUMMARY						
	HOTEL/MOTEL TAX	358,784	334,430	363,150	308,681	328,345
	TOTAL EXPENDITURES	358,784 =====	334,430 =====	363,150 =====	308,681 =====	328,345 =====
	REVENUES OVER/(UNDER) EXPENDITURES	( 125,804)	( 121,330)	( 92,913)	( 156,681)	( 176,345)

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

14 -ECONOMIC DEVELOPMENT

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
COUNTY SALES TAX					
14-341-100 HOTEL/MOTEL TAX	230,904	210,150	265,870	150,000	150,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COUNTY SALES TAX	230,904	210,150	265,870	150,000	150,000
INTEREST EARNED					
14-360-100 INTEREST EARNED	2,076	2,950	4,366	2,000	2,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INTEREST EARNED	2,076	2,950	4,366	2,000	2,000
<hr/>					
TOTAL REVENUES	232,980	213,099	270,237	152,000	152,000
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

14 -ECONOMIC DEVELOPMENT  
HOTEL/MOTEL TAX

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
14-664-113 COORDINATOR	36,109	36,609	36,837	39,010	39,630
14-664-189 ACCRUED WAGES	0	0	21	0	0
<b>TOTAL PERSONNEL</b>	<u>36,109</u>	<u>36,609</u>	<u>36,858</u>	<u>39,010</u>	<u>39,630</u>
<b>FRINGE BENEFITS</b>					
14-664-201 FICA/MDCR	2,171	2,170	2,699	3,014	3,032
14-664-202 GROUP INSURANCE	5,962	6,731	7,181	7,425	7,950
14-664-203 RETIREMENT	3,939	4,085	4,242	4,787	4,927
14-664-204 WORKERS COMP INSURANCE	58	84	220	125	268
14-664-205 UNEMPL INSURANCE	271	150	151	162	163
14-664-207 SUPPL DEATH BENEFIT	166	152	156	158	175
<b>TOTAL FRINGE BENEFITS</b>	<u>12,567</u>	<u>13,371</u>	<u>14,649</u>	<u>15,671</u>	<u>16,515</u>
<b>SUPPLIES</b>					
14-664-311 POSTAGE	841	3,645	3,512	3,000	2,000
14-664-330 OPERATING SUPPLIES	3,670	517	571	2,000	2,000
<b>TOTAL SUPPLIES</b>	<u>4,511</u>	<u>4,162</u>	<u>4,082</u>	<u>5,000</u>	<u>4,000</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
14-664-400 CONTRACT SERVICES	17,000	22,333	21,500	15,000	15,000
14-664-401 PROF SVCS/AD AGENCY	202,009	145,000	129,506	36,000	0
14-664-420 TELEPHONE	650	285	82	400	600
14-664-425 TRAVEL	2,637	3,220	4,996	5,000	8,000
14-664-427 CONFERENCE/DUES/TRAINING	2,458	2,698	1,995	2,500	3,000
14-664-450 SPECIAL EVENTS	34,830	36,095	30,935	40,000	40,000
14-664-452 REPAIR/MAINTENANCE	0	0	663	1,000	1,000
14-664-456 INTERNET SVC PVDR (ISP)	399	456	456	600	600
14-664-458 MARKETING & PROMOTIONS	45,319	65,835	113,229	100,000	136,000
14-664-461 EQUIPMENT RENTAL	0	2,571	3,903	3,500	4,000
14-664-491 DUES	295	295	295	35,000	40,000
14-664-498 UNALLOCATED	0	0	0	10,000	20,000
14-664-499 MISCELLANEOUS	0	38	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>305,598</u>	<u>278,827</u>	<u>307,560</u>	<u>249,000</u>	<u>268,200</u>
<b>CAPITAL OUTLAY</b>					
14-664-575 MACHINERY & EQUIP (INVENTORIED)	0	1,460	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<u>0</u>	<u>1,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL HOTEL/MOTEL TAX</b>	<u>358,784</u>	<u>334,430</u>	<u>363,150</u>	<u>308,681</u>	<u>328,345</u>
<b>TOTAL EXPENDITURES</b>	<u>358,784</u>	<u>334,430</u>	<u>363,150</u>	<u>308,681</u>	<u>328,345</u>
	=====	=====	=====	=====	=====
		<b>123</b>			
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	( 125,804)	( 121,330)	( 92,913)	( 156,681)	( 176,345)
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

15 -LAW LIBRARY

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	CHARGES FOR SERVICES	22,503	24,907	28,578	24,500	24,500
	TRANSFERS IN	8,830	0	385	0	0
	TOTAL REVENUES	31,333 =====	24,907 =====	28,963 =====	24,500 =====	24,500 =====
EXPENDITURE SUMMARY						
	LAW LIBRARY	31,333	24,907	28,963	24,500	24,500
	TOTAL EXPENDITURES	31,333 =====	24,907 =====	28,963 =====	24,500 =====	24,500 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

15 -LAW LIBRARY

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
CHARGES FOR SERVICES					
15-340-403 COUNTY COURT FEES	7,800	10,606	12,606	10,000	10,000
15-340-450 DISTRICT COURT FEES	14,702	14,301	15,972	14,500	14,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CHARGES FOR SERVICES	22,503	24,907	28,578	24,500	24,500
INTEREST EARNED	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SALE OF FIXED ASSETS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS IN					
15-390-010 TRANSFERS IN FROM GENERAL FUND	8,830	0	385	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	8,830	0	385	0	0
<hr/>					
TOTAL REVENUES	31,333 =====	24,907 =====	28,963 =====	24,500 =====	24,500 =====



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

15 -LAW LIBRARY  
LAW LIBRARY

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES					
15-465-330 OPERATING SUPPLIES	31,333	4,885	10,336	10,000	15,000
15-465-331 OPERATING SUPPLIES-DIST CRT	0	20,022	18,628	14,500	9,500
TOTAL SUPPLIES	<hr/> 31,333	<hr/> 24,907	<hr/> 28,963	<hr/> 24,500	<hr/> 24,500
<hr/>					
TOTAL LAW LIBRARY	31,333	24,907	28,963	24,500	24,500
TOTAL EXPENDITURES	31,333	24,907	28,963	24,500	24,500
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

16 -WESTERN CTY TOWER SYSTEM

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	MISCELLANEOUS GRANTS	0	0	0	0	203,904
	TRANSFERS IN	0	0	0	0	29,184
	TOTAL REVENUES	0	0	0	0	233,088
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	WESTERN COUNTIES TOWER	0	0	0	0	233,088
	TOTAL EXPENDITURES	0	0	0	0	233,088
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

16 -WESTERN CTY TOWER SYSTEM

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
MISCELLANEOUS GRANTS					
16-336-300 LLANO COUNTY RADIO SUB FEES	0	0	0	0	63,936
16-336-400 BLANCO COUNTY RADIO FEE	0	0	0	0	28,800
16-336-500 CITY OF MARBLE FALLS RADIO FEE	0	0	0	0	63,744
16-336-600 VFD RADIO SUB FEES	0	0	0	0	28,032
16-336-700 CITY OF BURNET RADIO FEES	0	0	0	0	17,088
16-336-800 CITY OF BERTRAM RADIO FEES	0	0	0	0	2,304
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL MISCELLANEOUS GRANTS	0	0	0	0	203,904
TRANSFERS IN					
16-390-010 TRANSFER IN FROM GEN FUND	0	0	0	0	29,184
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	0	0	0	0	29,184
<hr/>					
TOTAL REVENUES	0	0	0	0	233,088
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

16 -WESTERN CTY TOWER SYSTEM  
WESTERN COUNTIES TOWER

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>SUPPLIES</b>					
16-407-310 FRU SUPPLIES	0	0	0	0	9,800
16-407-330 OPERATING SUPPLIES	0	0	0	0	12,000
<b>TOTAL SUPPLIES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,800</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
16-407-401 PROFESSIONAL SERVICES	0	0	0	0	2,700
16-407-425 TRAVEL EXP	0	0	0	0	660
16-407-427 SOFTWARE LICENSING	0	0	0	0	60,000
16-407-437 ETHERNET	0	0	0	0	8,000
16-407-452 REPAIR/MAINT	0	0	0	0	133,928
16-407-499 MISC	0	0	0	0	6,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>211,288</u>
<b>TOTAL WESTERN COUNTIES TOWER</b>	0	0	0	0	233,088
<b>TOTAL EXPENDITURES</b>	0	0	0	0	233,088
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

17 -INDIGENT HEALTH CARE

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	461,820	562,010	541,719	823,623	750,000
	TOTAL REVENUES	461,820 =====	562,010 =====	541,719 =====	823,623 =====	750,000 =====
EXPENDITURE SUMMARY						
	IHC (ELIGIBLE EXPENSE)	413,473	508,948	487,351	763,500	139,080
	IHC (ADMN EXP)	48,348	53,062	54,282	60,123	610,920
	TOTAL EXPENDITURES	461,820 =====	562,010 =====	541,633 =====	823,623 =====	750,000 =====
	REVENUES OVER/ (UNDER) EXPENDITURES	0	0	86	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

17 -INDIGENT HEALTH CARE

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
STATE GRANTS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS IN					
17-390-010 TRANSFERS FROM GENERAL FUND	461,820	562,010	541,719	823,623	750,000
TOTAL TRANSFERS IN	<hr/> 461,820	<hr/> 562,010	<hr/> 541,719	<hr/> 823,623	<hr/> 750,000
<hr/>					
TOTAL REVENUES	461,820 =====	562,010 =====	541,719 =====	823,623 =====	750,000 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

17 -INDIGENT HEALTH CARE  
IHC (ELIGIBLE EXPENSE)

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
<hr/>					
HEALTH CARE EXPENSE					
17-635-700 PHYSICIAN, NONEMERGENCY	74,865	72,877	74,370	125,000	0
17-635-701 PRESCRIPTION DRUGS	44,759	24,235	12,923	50,000	0
17-635-702 HOSPITAL, INPATIENT	182,294	241,171	182,903	262,500	0
17-635-703 HOSPITAL, OUTPATIENT	91,547	152,627	167,190	262,500	0
17-635-704 X RAY	10,607	12,975	38,863	25,000	0
17-635-711 OTHER	9,401	5,063	11,104	38,500	139,080
TOTAL HEALTH CARE EXPENSE	413,473	508,948	487,351	763,500	139,080
<hr/>					
TOTAL IHC (ELIGIBLE EXPENSE)	413,473	508,948	487,351	763,500	139,080

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

17 -INDIGENT HEALTH CARE  
IHC (ADMN EXP)

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
17-637-110 LONGEVITY	0	0	375	375	0
17-637-113 COORDINATOR	32,781	33,281	33,446	36,548	35,329
17-637-189 ACCRUED WAGES	0	0	40	0	0
17-637-199 OVERTIME	0	1	0	0	0
<b>TOTAL PERSONNEL</b>	<u>32,781</u>	<u>33,281</u>	<u>33,862</u>	<u>36,923</u>	<u>35,329</u>
<b>FRINGE BENEFITS</b>					
17-637-201 FICA/MDCR	0	0	0	0	2,703
17-637-202 GROUP INSURANCE	0	0	0	0	7,950
17-637-203 RETIREMENT	0	0	0	0	7,399
17-637-204 WORKERS COMP INSURANCE	0	0	0	0	238
17-637-205 UNEMPL INSURANCE	0	0	0	0	145
17-637-207 SUPPL DEATH BENEFIT	0	0	0	0	156
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,591</u>
<b>SUPPLIES</b>					
17-637-310 OFFICE SUPPLIES	709	244	120	500	0
<b>TOTAL SUPPLIES</b>	<u>709</u>	<u>244</u>	<u>120</u>	<u>500</u>	<u>0</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
17-637-401 PROFESSIONAL SERVICES	265	502	1,028	1,000	551,000
17-637-420 TELEPHONE	670	487	463	500	0
17-637-425 CONFERENCE/TRAVEL	1,344	591	953	3,000	0
17-637-435 PRINTING/BINDING	40	100	0	200	0
17-637-461 SOFTWARE LEASE	12,540	17,856	17,856	18,000	6,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>14,858</u>	<u>19,536</u>	<u>20,300</u>	<u>22,700</u>	<u>557,000</u>
<b>TOTAL IHC (ADMN EXP)</b>	<u>48,348</u>	<u>53,062</u>	<u>54,282</u>	<u>60,123</u>	<u>610,920</u>
<b>TOTAL EXPENDITURES</b>	<u>461,820</u>	<u>562,010</u>	<u>541,633</u>	<u>823,623</u>	<u>750,000</u>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<u>0</u>	<u>0</u>	<u>86</u>	<u>0</u>	<u>0</u>



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

19 -SPECIAL OPERATIONS UNIT

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	LOCAL CASH MATCH	37,500	23,900	25,000	26,000	21,000
	NET FORFEITURES	43,085	2,603	4,921	0	0
	INTEREST EARNED	1,390	1,628	1,929	200	200
	TOTAL REVENUES	81,974	28,131	31,850	26,200	21,200
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	SPECIAL OPERATIONS UNIT	50,230	39,664	46,554	96,030	89,740
	TOTAL EXPENDITURES	50,230	39,664	46,554	96,030	89,740
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	31,744	( 11,533)	( 14,704)	( 69,830)	( 68,540)

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

19 -SPECIAL OPERATIONS UNIT

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
LOCAL CASH MATCH					
19-337-100 REVENUE - COOP CITIES	37,500	23,880	25,000	25,000	20,000
19-337-115 MISC/RESTITUTION	0	20	0	1,000	1,000
TOTAL LOCAL CASH MATCH	<u>37,500</u>	<u>23,900</u>	<u>25,000</u>	<u>26,000</u>	<u>21,000</u>
NET FORFEITURES					
19-351-100 FORFEITURE REVENUE (STATE)	43,085	2,603	4,921	0	0
TOTAL NET FORFEITURES	<u>43,085</u>	<u>2,603</u>	<u>4,921</u>	<u>0</u>	<u>0</u>
INTEREST EARNED					
19-360-000 INTEREST	388	1,226	1,848	200	200
19-360-100 LOGIC/TXPOOL/TXCLAS INT EARNED	272	125	22	0	0
19-360-400 FORFEITURE INT - STATE	417	211	59	0	0
19-360-402 FORFEITURE INT - FEDERAL	312	67	0	0	0
TOTAL INTEREST EARNED	<u>1,390</u>	<u>1,628</u>	<u>1,929</u>	<u>200</u>	<u>200</u>
SALE OF FIXED ASSETS					
<hr/>					
TOTAL REVENUES	<u>81,974</u> =====	<u>28,131</u> =====	<u>31,850</u> =====	<u>26,200</u> =====	<u>21,200</u> =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

19 -SPECIAL OPERATIONS UNIT  
SPECIAL OPERATIONS UNIT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>SUPPLIES</b>					
19-515-310 OFFICE SUPPLIES	1,873	1,615	1,348	2,500	2,500
19-515-330 OPERATING SUPPLIES	2,488	1,726	2,134	3,500	3,500
<b>TOTAL SUPPLIES</b>	<u>4,361</u>	<u>3,341</u>	<u>3,482</u>	<u>6,000</u>	<u>6,000</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
19-515-400 CONTRACT SERVICES	264	170	0	20,000	20,000
19-515-409 INSURANCE	2,999	0	2,164	3,000	3,000
19-515-420 TELEPHONE	5,973	7,219	7,224	7,500	7,500
19-515-425 TRAVEL AND TRAINING	88	0	1,000	5,000	5,000
19-515-427 CONFERENCE/DUES/TRAINING	4,500	3,480	2,183	4,500	4,500
19-515-437 UTILITIES & MAINTENANCE	4,528	4,147	3,933	4,800	4,800
19-515-450 RSV FORFEITURES	0	0	1,500	0	1,500
19-515-452 EQUIP REPAIRS & MAINT	259	386	415	1,000	1,000
19-515-453 MAINTENANCE AGREEMENTS	264	296	296	2,000	2,000
19-515-454 SUPPORT FEES	0	0	0	4,800	4,800
19-515-459 CONFIDENTIAL FUNDS	4,365	1,970	3,405	7,500	7,500
19-515-460 OFFICE RENT	13,800	17,250	19,837	22,430	20,640
19-515-461 EQUIPMENT RENTAL	1,094	1,112	1,116	1,500	1,500
19-515-464 RADIO SVC (900 MHZ SYSTEM)	2,615	294	0	0	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>40,749</u>	<u>36,323</u>	<u>43,073</u>	<u>84,030</u>	<u>83,740</u>
<b>CAPITAL OUTLAY</b>					
19-515-571 ROAD EQUIP (CAPITALIZED)	5,120	0	0	6,000	0
<b>TOTAL CAPITAL OUTLAY</b>	<u>5,120</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
<b>TOTAL SPECIAL OPERATIONS UNIT</b>	<u>50,230</u>	<u>39,664</u>	<u>46,554</u>	<u>96,030</u>	<u>89,740</u>
<b>TOTAL EXPENDITURES</b>	<u>50,230</u>	<u>39,664</u>	<u>46,554</u>	<u>96,030</u>	<u>89,740</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>31,744</u>	<u>( 11,533)</u>	<u>( 14,704)</u>	<u>( 69,830)</u>	<u>( 68,540)</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

20 -LIBRARY SYSTEM

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	INTERLOCAL CONTRACTS	14,400	14,900	11,600	0	0
	CHARGES FOR SERVICES	13,024	13,216	13,782	0	0
	FINES & FORFEITURES	24,137	23,637	19,249	0	0
	TRANSFERS IN	693,792	692,883	648,061	707,656	716,657
	TOTAL REVENUES	745,353 =====	744,637 =====	692,691 =====	707,656 =====	716,657 =====
EXPENDITURE SUMMARY						
	LIBRARY SYSTEM	706,956	709,981	658,338	707,655	716,657
	RSV/HERMAN BROWN LIBRARY	8,987	8,563	2,286	0	0
	RSV/MARBLE FALLS LIBRARY	13,189	15,758	2,100	0	0
	RSV/BERTRAM LIBRARY	2,764	799	1,798	0	0
	TOTAL EXPENDITURES	731,896 =====	735,101 =====	664,521 =====	707,655 =====	716,657 =====
	REVENUES OVER/(UNDER) EXPENDITURES	13,457	9,535	28,169	1	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

20 -LIBRARY SYSTEM

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
INTERLOCAL CONTRACTS					
20-339-200 RSV CITY OF BURNET/BOOK FUND	8,400	8,400	8,400	0	0
20-339-300 RSV FRIENDS SAL/BEN CONTRIB	6,000	6,500	3,200	0	0
TOTAL INTERLOCAL CONTRACTS	<u>14,400</u>	<u>14,900</u>	<u>11,600</u>	<u>0</u>	<u>0</u>
CHARGES FOR SERVICES					
20-340-123 RSV MARBLE FALLS LIBRARY FEES	7,138	5,677	5,745	0	0
20-340-124 RSV HERMAN BROWN LIBRARY FEES	4,262	5,671	6,225	0	0
20-340-125 RSV BERTRAM LIBRARY FEES	1,624	1,869	1,812	0	0
TOTAL CHARGES FOR SERVICES	<u>13,024</u>	<u>13,216</u>	<u>13,782</u>	<u>0</u>	<u>0</u>
FINES & FORFEITURES					
20-350-101 RSV MARBLE FALLS LIBRARY FINES	15,812	15,384	11,623	0	0
20-350-102 RSV HERMAN BROWN LIBRARY FINES	6,503	6,288	5,745	0	0
20-350-103 RSV BERTRAM LIBRARY FINES	1,823	1,965	1,881	0	0
TOTAL FINES & FORFEITURES	<u>24,137</u>	<u>23,637</u>	<u>19,249</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
20-390-010 TRANSFERS IN FROM GENERAL FUND	693,792	692,883	648,061	707,656	716,657
TOTAL TRANSFERS IN	<u>693,792</u>	<u>692,883</u>	<u>648,061</u>	<u>707,656</u>	<u>716,657</u>
<hr/>					
TOTAL REVENUES	745,353 =====	744,637 =====	692,691 =====	707,656 =====	716,657 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

20 -LIBRARY SYSTEM  
LIBRARY SYSTEM

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
20-650-102 LIBRARY DIRECTORS	127,788	129,254	0	0	0
20-650-103 ASSISTANTS	236,603	230,206	199,675	211,920	211,601
20-650-107 PART/TIME EMPLOYEES	54,915	57,316	71,794	78,606	79,455
20-650-110 LONGEVITY PAY	3,600	2,625	3,000	3,225	3,450
20-650-113 COORDINATOR	0	0	130,312	138,889	140,879
20-650-189 ACCRUED WAGES	0	0	63	0	0
20-650-190 RSV FRIENDS SAL/BEN CONTRIB	7,636	8,286	2,997	0	0
20-650-198 MERIT POOL	0	0	0	4,295	0
20-650-199 OVERTIME	3	13	0	0	0
<b>TOTAL PERSONNEL</b>	<b>430,544</b>	<b>427,699</b>	<b>407,841</b>	<b>436,935</b>	<b>435,385</b>
<b>FRINGE BENEFITS</b>					
20-650-201 FICA/MDCR	31,934	31,800	30,535	33,433	33,307
20-650-202 GROUP INSURANCE	64,992	72,880	71,155	74,252	79,500
20-650-203 RETIREMENT	46,627	47,180	46,443	53,099	54,119
20-650-204 WORKERS COMP INSURANCE	1,250	2,226	2,385	2,510	2,410
20-650-205 UNEMPL INSURANCE	3,172	1,700	1,657	1,792	1,785
20-650-207 SUPPL DEATH BENEFIT	1,963	1,758	1,706	1,748	1,916
<b>TOTAL FRINGE BENEFITS</b>	<b>149,937</b>	<b>157,544</b>	<b>153,880</b>	<b>166,834</b>	<b>173,037</b>
<b>SUPPLIES</b>					
20-650-330 OPERATING SUPPLIES	20,201	20,131	11,329	10,376	10,376
20-650-395 RSV CITY OF BURNET/BOOK FUND	5,529	8,812	7,218	0	0
<b>TOTAL SUPPLIES</b>	<b>25,730</b>	<b>28,943</b>	<b>18,546</b>	<b>10,376</b>	<b>10,376</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
20-650-407 PEST CONTROL	220	200	200	280	280
20-650-420 TELEPHONE/BASIC SVC	7,136	6,101	5,791	6,205	6,205
20-650-425 TRAVEL	2,096	1,492	640	1,370	1,370
20-650-427 CONFERENCE/DUES	2,240	568	589	710	755
20-650-437 UTILITIES	34,169	28,350	25,855	33,405	33,405
20-650-452 REPAIR & MAINTENANCE	2,349	2,581	2,619	3,600	3,600
20-650-453 MAINTENANCE AGREEMENTS	8,895	8,895	8,895	8,895	9,395
20-650-454 SUPPORT FEES/LICENSING FEES	25,725	30,718	26,733	31,700	34,000
20-650-455 TELE/INTERNET ISDN	2,706	2,811	2,757	2,470	2,900
20-650-456 TELE/INTERNET SVC PVDR (ISP)	3,055	2,824	3,168	3,875	4,000
20-650-461 EQUIPMENT RENTAL	900	801	824	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>89,493</b>	<b>85,342</b>	<b>78,071</b>	<b>93,510</b>	<b>96,910</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

20 -LIBRARY SYSTEM  
LIBRARY SYSTEM

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
CAPITAL OUTLAY					
20-650-575 MACHINERY AND EQUIPMENT	11,252	0	0	0	949
20-650-576 MACHINERY/EQUIP (CAPITALIZED)	0	10,453	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	11,252	10,453	0	0	949
<hr/>					
TOTAL LIBRARY SYSTEM	706,956	709,981	658,338	707,655	716,657

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

27 -COUNTY JAIL

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	INMATE HOUSING	365,667	364,283	242,358	0	0
	TRANSFERS IN	1,112,528	957,320	1,149,750	1,776,542	1,778,835
	TOTAL REVENUES	1,478,195 =====	1,321,603 =====	1,392,108 =====	1,776,542 =====	1,778,835 =====
EXPENDITURE SUMMARY						
	COUNTY JAIL	1,478,195	1,321,603	1,391,981	1,776,542	1,778,835
	TOTAL EXPENDITURES	1,478,195 =====	1,321,603 =====	1,391,981 =====	1,776,542 =====	1,778,835 =====
	REVENUES OVER/ (UNDER) EXPENDITURES	0	0	127	0	0



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

27 -COUNTY JAIL

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
FEDERAL GRANTS					
<hr/>					
INMATE HOUSING					
27-342-000 INMATE HOUSING - TRUSTEE	365,667	233,372	215,094	0	0
27-342-010 INMATE HOUSING - POLK ST	0	110,340	0	0	0
27-342-015 INMATE HOUSING - LOCAL	0	20,571	27,264	0	0
 TOTAL INMATE HOUSING	<hr/> 365,667	<hr/> 364,283	<hr/> 242,358	<hr/> 0	<hr/> 0
 TRANSFERS IN					
27-390-010 TRANSFERS IN FROM GENERAL FUND	1,112,528	940,175	1,137,705	1,776,542	1,778,835
27-390-029 TRANSFER IN FROM GRANT FUND	0	17,145	12,045	0	0
 TOTAL TRANSFERS IN	<hr/> 1,112,528	<hr/> 957,320	<hr/> 1,149,750	<hr/> 1,776,542	<hr/> 1,778,835
<hr/>					
TOTAL REVENUES	1,478,195 =====	1,321,603 =====	1,392,108 =====	1,776,542 =====	1,778,835 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

27 -COUNTY JAIL  
COUNTY JAIL

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
27-512-105 CLERKS	0	0	11,555	28,405	29,692
27-512-113 COORDINATOR	0	0	14,439	4,709	4,782
27-512-189 ACCRUED WAGES	0	0	( 127)	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>25,867</b>	<b>33,114</b>	<b>34,474</b>
<b>FRINGE BENEFITS</b>					
27-512-201 FICA/MDCR	0	0	1,771	2,590	2,319
27-512-202 GROUP INSURANCE	0	0	5,980	7,425	7,950
27-512-203 RETIREMENT	0	0	2,667	4,114	3,774
27-512-204 WORKERS COMP INSURANCE	0	0	540	125	233
27-512-205 UNEMPL INSURANCE	0	0	93	139	125
27-512-207 SUPPL DEATH BENEFIT	0	0	98	135	134
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>11,149</b>	<b>14,528</b>	<b>14,535</b>
<b>SUPPLIES</b>					
27-512-330 OPERATING SUPPLIES	0	0	126	500	500
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>500</b>	<b>500</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
27-512-401 INMATE HOUSING COST	1,411,310	1,314,020	1,337,338	1,606,000	1,599,426
27-512-411 INMATE MEDICAL	66,885	7,583	17,319	30,000	30,000
27-512-420 TELEPHONE	0	0	0	100	100
27-512-425 TRAVEL	0	0	0	500	500
27-512-427 CONFERENCE/DUES/TRAINING	0	0	182	500	500
27-512-490 RESERVE FOR INMATE HOUSING	0	0	0	91,300	91,300
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>1,478,195</b>	<b>1,321,603</b>	<b>1,354,839</b>	<b>1,728,400</b>	<b>1,721,826</b>
<b>CAPITAL OUTLAY</b>					
27-512-576 MACHINERY & EQUIP (CAPITALIZED)	0	0	0	0	7,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>TOTAL COUNTY JAIL</b>	<b>1,478,195</b>	<b>1,321,603</b>	<b>1,391,981</b>	<b>1,776,542</b>	<b>1,778,835</b>
<b>TOTAL EXPENDITURES</b>	<b>1,478,195</b>	<b>1,321,603</b>	<b>1,391,981</b>	<b>1,776,542</b>	<b>1,778,835</b>
REVENUES OVER/ (UNDER) EXPENDITURES	0	0	127	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	CAPCO GRANTS	28,646	124,754	84,920	75,825	105,810
	STATE GRANTS	43,180	299,131	966,128	651,045	711,900
	FEDERAL GRANTS	24,227	324,460	681,272	239,077	30,154
	MISCELLANEOUS GRANTS	3,109	37,306	6,517	6,517	0
	OTHER	61,500	6,130	0	0	0
	INKIND	0	0	98,305	0	0
	TRANSFERS IN	0	19,508	84,948	391,487	269,083
	TOTAL REVENUES	160,662	811,289	1,922,089	1,363,951	1,116,947
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	RSV IND DEF EXCESS DISTR	0	0	0	31,536	0
	VETRIDES FY12-13	0	0	75,130	25,100	0
	CAPCOG 911 PSAP MNT FY12	0	0	999	1,001	0
	CAPCOG 911 DBASE FY13	0	0	5,713	70,615	105,810
	PUBLIC DEFENDER FY13	0	0	0	472,554	462,554
	33RD&424TH JD DCRT FY13	0	0	3,792	85,469	75,872
	CHAPTER 19	0	6,130	6,370	9,018	0
	HOMELAND SECURITY	0	232,818	657,752	74,254	0
	OJP BULLETPROOF VEST PGM	0	2,871	1,675	1,455	0
	BCSO NRA GRANT FY12-13	0	0	0	6,517	0
	BCSO CRISIS DIVERSION PR	0	0	0	0	60,506
	BSCO WARR/BOND DIV FY13	0	0	2,478	72,917	55,559
	HOT ATTF FY13	0	0	20,694	292,441	313,083
	CAPCOG FY12 HHW	0	32,435	8,766	4,209	0
	HSGP-CCP #09-SR 48053-03	5,837	0	1	0	0
	HSGP-CCP #11-SR 48053-03	0	0	3,924	4,981	0
	BCSO VCLG	0	0	0	0	43,563
	TRANSFERS OUT	0	47,090	63,528	0	0
	TOTAL EXPENDITURES	5,837	321,344	850,821	1,152,068	1,116,947
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	154,825	489,946	1,071,268	211,883	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>CAPCO GRANTS</b>					
29-331-317 PSAP SUPPLIES FY11	0	1,000	0	0	0
29-331-403 CAPCOG FY10 HHW	17,449	3,600	0	0	0
29-331-416 CAPCOG ENH 911 DATABASE FY11	5,360	77,160	0	0	0
29-331-418 CAPCOG ENH 911 DATABASE FY12	0	6,559	69,605	0	0
29-331-419 CAPCOG 911 PSAP MAINT FY12	0	0	1,000	1,001	0
29-331-420 CAPCOG 911 DB MAINT FY13	0	0	5,549	70,615	105,810
29-331-592 CAPCOG SCRAP TIRE RECYCLING	0	4,000	0	0	0
29-331-593 CAPCOG HHW EVENTS	0	32,435	8,766	4,209	0
29-331-595 CAPCOG CITIZEN CORPS PRGM	5,837	0	0	0	0
<b>TOTAL CAPCO GRANTS</b>	<b>28,646</b>	<b>124,754</b>	<b>84,920</b>	<b>75,825</b>	<b>105,810</b>
<b>STATE GRANTS</b>					
29-333-400 IND DEF FORMULA GRANT	0	24,003	51,483	0	0
29-333-401 RSV IND DEF EXCESS DISTRIB	0	31,536	0	31,536	0
29-333-405 VETRIDES 7/1/10-12/31/11	9,023	79,237	1,829	0	0
29-333-406 VETRIDES 1/1/12	0	0	75,130	25,100	0
29-333-435 TIDC PUBLIC DEFENDER OFF FY13	0	0	0	292,950	220,440
29-333-436 CRIM HIST RPTG COMPLIANCE	0	0	3,475	0	0
29-333-437 TIDC-PUBLIC DEFENDER OFFICE	0	0	339,791	0	0
29-333-439 33RD&424TH JD DRUG COURT	5,216	67,313	0	0	75,871
29-333-491 CHAPTER 19	0	0	6,370	9,018	0
29-333-493 HAVA GENERAL COMPLIANCE	25,904	18,067	0	0	0
29-333-543 2012 BURNET COUNTY VFD PROJ	0	0	37,214	0	0
29-333-565 BCSO CRISIS DIVERSION PROJECT	0	0	0	0	60,506
29-333-569 TEXAS VINE (OAG)	0	18,283	0	0	0
29-333-577 HOT ATTF/FY 12	0	21,389	291,694	0	0
29-333-578 HOT ATTF/FY13	0	0	20,642	292,441	313,083
29-333-590 TX WATER DEVELOPMENT BOARD	0	0	138,500	0	0
29-333-621 OAG CO ATT VIC COORD LIAISON	3,037	27,453	0	0	42,000
29-333-654 LONE STAR LIBRARIES	0	11,850	0	0	0
<b>TOTAL STATE GRANTS</b>	<b>43,180</b>	<b>299,131</b>	<b>966,128</b>	<b>651,045</b>	<b>711,900</b>
<b>FEDERAL GRANTS</b>					
29-335-440 33RD&424TH JD DCRT FY13	0	0	3,792	85,469	0
29-335-561 TABC EUDL #80808	2,465	1,100	0	0	0
29-335-562 OJP BULLETPROOF VEST PRGM	0	2,871	1,675	1,455	0
29-335-566 BCSO WARR/BOND DIV	0	0	2,083	72,917	30,154
29-335-595 2009 HSGP-CCP #11-SR 48053-03	0	0	1	0	0
29-335-596 2011 HSGP-CCP #11-SR 48053-03	0	0	3,924	4,981	0
29-335-600 ST ALIEN CRIMINAL ASSISTANCE	0	17,145	12,045	0	0
29-335-667 SECO EECBG #DE-EE0000893	21,762	64,603	0	0	0
29-335-703 HLS/FY08 48053-01	0	52,039	0	0	0
29-335-704 HLS/09 SHSP 48053-03	0	180,779	50,333	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
29-335-705 HLS/09 LEAP 48053-03	0	0	167,218	0	0
29-335-706 HLS/2010 SHSP LETPA #48053-01	0	0	176,180	0	0
29-335-707 HLS/2011 SHSP #48053-01	0	0	212,283	15,794	0
29-335-708 HLS/2011 LETPA #11-SR 48053-02	0	0	51,737	58,460	0
29-335-805 ADMIN: FEMA/2007 FLOOD RCVY	0	5,105	0	0	0
29-335-819 ORCA TDRA #727287 ADM BALANCE	0	818	0	0	0
<b>TOTAL FEDERAL GRANTS</b>	<b>24,227</b>	<b>324,460</b>	<b>681,272</b>	<b>239,077</b>	<b>30,154</b>
<b>MISCELLANEOUS GRANTS</b>					
29-336-564 BCSO NRA GRANT	0	0	6,517	6,517	0
29-336-576 HOT AUTO THEFT TASK	3,109	37,306	0	0	0
<b>TOTAL MISCELLANEOUS GRANTS</b>	<b>3,109</b>	<b>37,306</b>	<b>6,517</b>	<b>6,517</b>	<b>0</b>
<b>OTHER</b>					
29-370-491 CHAPTER 19	0	6,130	0	0	0
29-370-590 TWDB LOCAL CONTRIBUTIONS	61,500	0	0	0	0
<b>TOTAL OTHER</b>	<b>61,500</b>	<b>6,130</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INKIND</b>					
29-371-590 TWDB INKIND LOCAL CONTRIB	0	0	98,305	0	0
<b>TOTAL INKIND</b>	<b>0</b>	<b>0</b>	<b>98,305</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS IN</b>					
29-390-435 TRANSFERS IN/CASH MATCH BCPDO	0	0	0	179,604	269,083
29-390-437 TRANSFERS IN/CASH MATCH BCPDO	0	0	84,948	169,604	0
29-390-563 TRANS IN/CASH MATCH BOND/WARR	0	0	0	12,489	0
29-390-576 TRANS IN/CASH MTCH HOT ATTF 11	0	19,508	0	29,790	0
<b>TOTAL TRANSFERS IN</b>	<b>0</b>	<b>19,508</b>	<b>84,948</b>	<b>391,487</b>	<b>269,083</b>
<b>TOTAL REVENUES</b>	<b>160,662</b> =====	<b>811,289</b> =====	<b>1,922,089</b> =====	<b>1,363,951</b> =====	<b>1,116,947</b> =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
RSV IND DEF EXCESS DISTR

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
29-401-472 RSV IND DEF EXCESS DISTRIB	0	0	0	31,536	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	31,536	0
<hr/>					
TOTAL RSV IND DEF EXCESS DISTR	0	0	0	31,536	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
VETRIDES FY12-13

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>SUPPLIES</b>					
29-406-310 OFFICE SUPPLIES	0	0	134	216	0
29-406-320 GPS TRACKING SYS/INTERFACE	0	0	185	0	0
29-406-331 FUEL	0	0	14,226	8,774	0
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>14,545</b>	<b>8,990</b>	<b>0</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-406-400 PROJ MGR/CONTRACT DRIVERS	0	0	44,373	10,628	0
29-406-409 COLLISION/LIAB INSURANCE	0	0	817	0	0
29-406-420 CELL PHONES	0	0	1,530	270	0
29-406-421 TOLL FREE NUMBER	0	0	141	459	0
29-406-430 ADVERTISING	0	0	75	908	0
29-406-451 VEH REPAIR & MAINT	0	0	7,012	1,633	0
29-406-462 CLIENT TRANSP (VAN LEASE)	0	0	6,637	2,213	0
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>60,585</b>	<b>16,110</b>	<b>0</b>
<b>TOTAL VETRIDES FY12-13</b>	<b>0</b>	<b>0</b>	<b>75,130</b>	<b>25,100</b>	<b>0</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
CAPCOG 911 PSAP MNT FY12

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES					
29-419-396 PSAP SUPPLIES	0	0	999	1,001	0
TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 999	<hr/> 1,001	<hr/> 0
OTHER CHARGES & SERVICES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>					
TOTAL CAPCOG 911 PSAP MNT FY12	0	0	999	1,001	0



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
CAPCOG 911 DBASE FY13

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
29-420-102 GIS TECH COORD (100%)	0	0	2,598	34,316	40,058
29-420-107 PART-TIME 911 COORD (71.3%)	0	0	1,998	24,311	30,528
29-420-189 ACCRUED WAGES	0	0	164	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>58,627</b>	<b>70,586</b>
<b>FRINGE BENEFITS</b>					
29-420-201 FICA/MDCR	0	0	350	4,487	5,400
29-420-202 GROUP INS	0	0	0	0	17,124
29-420-203 RETIREMENT	0	0	535	6,881	8,774
29-420-204 WORKERS COMP INSURANCE	0	0	29	128	476
29-420-205 UNEMPLOYMENT INS	0	0	19	240	289
29-420-207 SUPPLEMENTAL DEATH BEN	0	0	20	252	311
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>953</b>	<b>11,988</b>	<b>32,374</b>
<b>SUPPLIES</b>					
29-420-329 STREET SIGN REPLACEMENT	0	0	0	0	1,500
29-420-399 OTHER SUPPLIES	0	0	0	0	521
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,021</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-420-420 TELECOMMUNICATIONS	0	0	0	0	140
29-420-452 REPAIR/MAINTENANCE	0	0	0	0	689
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829</b>
<b>TOTAL CAPCOG 911 DBASE FY13</b>	<b>0</b>	<b>0</b>	<b>5,713</b>	<b>70,615</b>	<b>105,810</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
PUBLIC DEFENDER FY13

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
29-435-102 CHIEF PUBLIC DEFENDER	0	0	0	94,760	97,029
29-435-103 ASSISTANT PUBLIC DEFENDER	0	0	0	65,920	67,505
29-435-104 PUBLIC DEFENDER ATTORNEY	0	0	0	53,560	56,501
29-435-105 SUPPORT STAFF	0	0	0	36,050	38,043
29-435-113 INVESTIGATOR	0	0	0	41,200	43,618
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,490</b>	<b>302,696</b>
<b>FRINGE BENEFITS</b>					
29-435-201 FICA/MDCR	0	0	0	22,299	23,156
29-435-202 GROUP INS	0	0	0	39,060	37,150
29-435-203 RETIREMENT	0	0	0	33,842	37,625
29-435-204 WORKERS COMP INS	0	0	0	2,915	3,197
29-435-205 UNEMPL INS	0	0	0	1,195	484
29-435-207 SUPPL DEATH BENEFIT	0	0	0	1,253	1,304
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,564</b>	<b>102,916</b>
<b>SUPPLIES</b>					
29-435-310 OFFICE SUPP/JANITORIAL/PSTG	0	0	0	9,500	9,442
29-435-330 REFERENCE/INFO CHARGES	0	0	0	8,000	7,000
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>16,442</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-435-401 EXPERT WITNESS/PROF SERVICE	0	0	0	5,000	2,000
29-435-420 TELEPHONE/CELL/AIRCARD CHGS	0	0	0	7,600	7,600
29-435-425 TRAVEL/TRAINING/DUES/SUBS	0	0	0	15,100	12,100
29-435-427 PROF FEES/SUBS NOTARY	0	0	0	0	1,500
29-435-440 UTILITIES	0	0	0	7,500	2,500
29-435-454 TECH FEES/SUPPORT/SOFTWARE	0	0	0	5,000	1,000
29-435-460 OFFICE RENTAL	0	0	0	18,000	9,000
29-435-461 WORKSTATION LEASE	0	0	0	4,800	4,800
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>40,500</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL PUBLIC DEFENDER FY13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,554</b>	<b>462,554</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
33RD&424TH JD DCRT FY13

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
29-440-113 DRUG COURT OFFICER	0	0	3,120	39,915	44,325
<b>TOTAL PERSONNEL</b>	<u>0</u>	<u>0</u>	<u>3,120</u>	<u>39,915</u>	<u>44,325</u>
<b>FRINGE BENEFITS</b>					
29-440-201 FICA/MDCR	0	0	239	3,053	3,391
29-440-202 GROUP INSURANCE	0	0	0	6,538	215
29-440-203 RETIREMENT	0	0	367	4,629	5,510
29-440-205 UNEMPL INS	0	0	13	163	138
29-440-207 SUPPL DEATH BENEFIT	0	0	14	171	195
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>632</u>	<u>14,555</u>	<u>9,449</u>
<b>SUPPLIES</b>					
29-440-310 OFFICE SUPPLIES	0	0	0	300	300
29-440-330 PROJECT SUPPLIES	0	0	0	12,759	8,818
<b>TOTAL SUPPLIES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,059</u>	<u>9,118</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-440-401 CONTRACTUAL/PROFESSIONAL	0	0	0	15,000	10,000
29-440-420 CELL PHONE ALLOWANCE	0	0	40	440	480
29-440-425 LOCAL MILEAGE	0	0	0	1,500	1,500
29-440-427 TRAINING/TRAVEL	0	0	0	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>0</u>	<u>0</u>	<u>40</u>	<u>17,940</u>	<u>12,980</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL 33RD&amp;424TH JD DCRT FY13</b>	<u>0</u>	<u>0</u>	<u>3,792</u>	<u>85,469</u>	<u>75,872</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
CHAPTER 19

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
PERSONNEL					
29-491-180 TEMPORARY	0	458	1,860	140	0
TOTAL PERSONNEL	<hr/> 0	<hr/> 458	<hr/> 1,860	<hr/> 140	<hr/> 0
FRINGE BENEFITS					
<hr/>					
SUPPLIES					
29-491-330 OPERATING SUPPLIES	0	315	1,153	847	0
TOTAL SUPPLIES	<hr/> 0	<hr/> 315	<hr/> 1,153	<hr/> 847	<hr/> 0
OTHER CHARGES & SERVICES					
29-491-427 CONF/DUES/TRAINING	0	5,357	3,358	8,031	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 5,357	<hr/> 3,358	<hr/> 8,031	<hr/> 0
CAPITAL OUTLAY					
<hr/>					
TOTAL CHAPTER 19	0	6,130	6,370	9,018	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
HOMELAND SECURITY

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
CAPITAL OUTLAY					
29-556-579 MACHINERY/EQUIP-FY08	0	52,039	0	0	0
29-556-580 MACHINERY/EQUIP - HLS/09 SHSP	0	180,779	50,333	0	0
29-556-581 MACHINERY/EQUIP-HLS/09 LEAP	0	0	167,218	0	0
29-556-582 MACH/EQUIP-HLS 2010 SHSP LETPA	0	0	176,180	0	0
29-556-583 MACH/EQUIP-HLS 2011 SHSP	0	0	212,283	15,794	0
29-556-584 MACH/EQUIP-HLS 2011SHSP LETPA	0	0	51,737	58,460	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	0	232,818	657,752	74,254	0
<hr/>					
TOTAL HOMELAND SECURITY	0	232,818	657,752	74,254	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
OJP BULLETPROOF VEST PGM

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
CAPITAL OUTLAY					
29-562-575 MACHINERY/EQUIPMENT	0	2,871	1,675	1,455	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>2,871</u>	<u>1,675</u>	<u>1,455</u>	<u>0</u>
<hr/>					
TOTAL OJP BULLETPROOF VEST PGM	0	2,871	1,675	1,455	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
BCSO NRA GRANT FY12-13

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES					
29-564-330 SUPPLIES/AMMO	0	0	0	4,567	0
TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,567</u>	<u>0</u>
CAPITAL OUTLAY					
29-564-575 EQUIP/BULLETPROOF VESTS	0	0	0	1,950	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,950</u>	<u>0</u>
<hr/>					
TOTAL BCSO NRA GRANT FY12-13	0	0	0	6,517	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
BCSO CRISIS DIVERSION PR

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
29-565-104 MENTAL HEALTH DEPUTY	0	0	0	0	33,987
<b>TOTAL PERSONNEL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,987</u>
<b>FRINGE BENEFITS</b>					
29-565-201 FICA/MDCR	0	0	0	0	2,600
29-565-202 GROUP INS	0	0	0	0	7,948
29-565-203 RETIREMENT	0	0	0	0	4,225
29-565-204 WORKERS COMPENSATION	0	0	0	0	1,128
29-565-205 UNEMPLOYMENT INSURANCE	0	0	0	0	138
29-565-207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	150
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,189</u>
<b>SUPPLIES</b>					
29-565-330 OPERATING SUPPLIES	0	0	0	0	1,000
29-565-331 GASOLINE/OIL/ETC	0	0	0	0	4,000
29-565-332 TIRES/TUBES/BATTERIES	0	0	0	0	600
<b>TOTAL SUPPLIES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,600</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-565-427 TRAINING	0	0	0	0	4,000
29-565-456 INTERNET SVC PROVIDER	0	0	0	0	480
29-565-482 UNIFORMS	0	0	0	0	250
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,730</u>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL BCSO CRISIS DIVERSION PR</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,506</u>



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
BSCO WARR/BOND DIV FY13

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
29-566-104 WARRANT/BOND DEPUTY	0	0	1,725	29,509	38,334
29-566-189 ACCRUED WAGES	0	0	395	0	0
<b>TOTAL PERSONNEL</b>	<u>0</u>	<u>0</u>	<u>2,120</u>	<u>29,509</u>	<u>38,334</u>
<b>FRINGE BENEFITS</b>					
29-566-201 FICA/MDCR	0	0	132	2,257	2,933
29-566-202 GROUP INS	0	0	0	0	7,947
29-566-203 RETIREMENT	0	0	200	3,426	4,765
29-566-204 WORKERS COMP INS	0	0	11	978	1,273
29-566-205 UNEMP INS	0	0	7	121	138
29-566-207 SUPPL DEATH BENEFIT	0	0	7	127	169
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>358</u>	<u>6,908</u>	<u>17,225</u>
<b>SUPPLIES</b>					
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>OTHER CHARGES &amp; SERVICES</b>					
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>CAPITAL OUTLAY</b>					
29-566-575 EQUIP (INVENTORIED)	0	0	0	36,500	0
<b>TOTAL CAPITAL OUTLAY</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,500</u>	<u>0</u>
<b>TOTAL BSCO WARR/BOND DIV FY13</b>	<u>0</u>	<u>0</u>	<u>2,478</u>	<u>72,917</u>	<u>55,559</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
HOT ATTF FY13

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
29-578-102 AUDITOR	0	0	892	15,108	0
29-578-104 INVESTIGATORS	0	0	9,330	111,231	128,342
29-578-105 ADMIN ASST/PA COORD	0	0	2,826	32,183	37,000
29-578-113 PROJECT DIRECTOR	0	0	3,784	46,400	53,202
29-578-189 ACCRUED WAGES	0	0	52	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>16,884</b>	<b>204,922</b>	<b>218,544</b>
<b>FRINGE BENEFITS</b>					
29-578-201 FICA/MDCR	0	0	203	2,475	2,831
29-578-202 GROUP INS	0	0	877	14,327	17,537
29-578-203 RETIREMENT	0	0	290	3,137	3,622
29-578-204 WORKERS COMP INS	0	0	34	1,927	1,323
29-578-205 UNEMPL INS	0	0	0	126	383
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>1,404</b>	<b>21,992</b>	<b>25,696</b>
<b>SUPPLIES</b>					
29-578-310 OFFICE SUPPL/COPYING/POSTAGE	0	0	0	5,000	5,000
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-578-409 VEHICLE INSURANCE	0	0	0	1,854	2,229
29-578-420 CELL PHONES/TRACKING/AIR CARDS	0	0	655	7,501	9,000
29-578-425 TRAVEL	0	0	0	9,830	9,735
29-578-427 REGISTRATION FEES (TAVTI CONF)	0	0	0	875	700
29-578-451 VEHICLE FUEL & MAINT	0	0	1,751	29,271	29,459
29-578-454 SUPPORT/LICENSE FEES	0	0	0	0	1,680
29-578-456 COMPUTER LINES (INTERNET/TELE)	0	0	0	1,476	0
29-578-457 MDT ACCESS (HARRIS CO)	0	0	0	720	720
29-578-460 BLDG LEASE/RENT	0	0	0	9,000	10,320
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,405</b>	<b>60,528</b>	<b>63,843</b>
<b>CAPITAL OUTLAY</b>					
<b>TOTAL HOT ATTF FY13</b>	<b>0</b>	<b>0</b>	<b>20,694</b>	<b>292,441</b>	<b>313,083</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
CAPCOG FY12 HHW

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES					
29-593-330 SUPPLIES	0	0	134	66	0
TOTAL SUPPLIES	<hr/> 0	<hr/> 0	<hr/> 134	<hr/> 66	<hr/> 0
OTHER CHARGES & SERVICES					
29-593-401 CONTRACTUAL SERVICES	0	32,435	5,740	3,060	0
29-593-430 PRINTING/ADVERTISING	0	0	2,892	1,083	0
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 32,435	<hr/> 8,632	<hr/> 4,143	<hr/> 0
<hr/>					
TOTAL CAPCOG FY12 HHW	0	32,435	8,766	4,209	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
HSGP-CCP #09-SR 48053-03

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES					
29-595-330 OPERATING SUPPLIES	5,837	0	1	0	0
TOTAL SUPPLIES	<u>5,837</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
OTHER CHARGES & SERVICES					
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<hr/>					
TOTAL HSGP-CCP #09-SR 48053-03	5,837	0	1	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
HSGP-CCP #11-SR 48053-03

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES					
29-596-310 OFFICE SUPPLIES	0	0	0	4,981	0
29-596-330 OPERATING SUPPLIES	0	0	3,924	0	0
TOTAL SUPPLIES	0	0	3,924	4,981	0
OTHER CHARGES & SERVICES					
<hr/>					
TOTAL HSGP-CCP #11-SR 48053-03	0	0	3,924	4,981	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
BCSO VCLG

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
29-645-105 VCLG CLERK	0	0	0	0	27,726
<b>TOTAL PERSONNEL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,726</u>
<b>FRINGE BENEFITS</b>					
29-645-201 FICA/MDCR	0	0	0	0	2,121
29-645-202 GROUP INSURANCE	0	0	0	0	7,947
29-645-203 RETIREMENT	0	0	0	0	3,446
29-645-204 WORKERS COMP	0	0	0	0	187
29-645-205 UNEMPLOYMENT INSURANCE	0	0	0	0	138
29-645-207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	122
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,961</u>
<b>SUPPLIES</b>					
29-645-330 OFFICE/OPERATING SUPPLIES	0	0	0	0	1,000
<b>TOTAL SUPPLIES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
29-645-420 TELEPHONE	0	0	0	0	420
29-645-425 CONF REGISTRATION FEES	0	0	0	0	200
29-645-427 TRAVEL/TRAINING	0	0	0	0	256
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>876</u>
<b>TOTAL BCSO VCLG</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,563</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

29 -GRANTS  
TRANSFERS OUT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
29-700-010 TRASFERS TO GENERAL FUND	0	29,945	51,483	0	0
29-700-027 TRANSFER TO JAIL FUND	0	17,145	12,045	0	0
TOTAL TRANSFERS TO OTHER FUNDS	0	47,090	63,528	0	0
<hr/>					
TOTAL TRANSFERS OUT	0	47,090	63,528	0	0
TOTAL EXPENDITURES	5,837	321,344	850,821	1,152,068	1,116,947
	=====	=====	=====	=====	=====
REVENUES OVER/ (UNDER) EXPENDITURES	154,825	489,946	1,071,268	211,883	0
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

30 -R & B, GENERAL

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	1,375,042	1,504,561	1,554,801	1,699,217	1,750,310
	PENALTY&INT/COLL FEES	20,358	20,399	20,849	15,000	15,000
	MOTOR VEHICLE	923,176	898,003	891,100	950,000	900,000
	FEDERAL SHARED REVENUES	1,202	905	1,029	600	600
	STATE SHARED REVENUES	76,251	46,603	58,784	45,000	45,000
	INTEREST EARNED	4,784	9,632	12,924	6,000	6,000
	SALE OF FIXED ASSETS	25,374	0	0	3,000	3,000
	OTHER	6,597	186	357	0	0
	TRANSFERS IN	0	37,873	0	0	0
	TOTAL REVENUES	2,432,784 =====	2,518,162 =====	2,539,842 =====	2,718,817 =====	2,719,910 =====
EXPENDITURE SUMMARY						
	R & B GEN ADMN	132,135	43,228	52,588	147,853	0
	R&B RSV FOR COMMON EQUIP	0	0	0	0	75,000
	TRANSFERS OUT	2,189,652	2,107,976	2,108,174	2,257,748	2,859,280
	TOTAL EXPENDITURES	2,321,786 =====	2,151,204 =====	2,160,762 =====	2,405,601 =====	2,934,280 =====
	REVENUES OVER/ (UNDER) EXPENDITURES	110,998	366,958	379,080	313,216	( 214,370)



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

30 -R & B, GENERAL

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>GENERAL PROPERTY TAXES</b>					
30-310-110 CURRENT PROPERTY TAXES	1,351,122	1,478,513	1,525,363	1,679,217	1,725,310
30-310-120 DELINQUENT PROPERTY TAXES	23,919	26,049	29,437	20,000	25,000
<b>TOTAL GENERAL PROPERTY TAXES</b>	<u>1,375,042</u>	<u>1,504,561</u>	<u>1,554,801</u>	<u>1,699,217</u>	<u>1,750,310</u>
<b>PENALTY&amp;INT/COLL FEES</b>					
30-319-120 P&I ON DELINQUENT TAXES	20,358	20,399	20,849	15,000	15,000
<b>TOTAL PENALTY&amp;INT/COLL FEES</b>	<u>20,358</u>	<u>20,399</u>	<u>20,849</u>	<u>15,000</u>	<u>15,000</u>
<b>MOTOR VEHICLE</b>					
30-321-200 MOTOR VEHICLE REGISTRATIONS	457,799	449,872	428,545	480,000	480,000
30-321-300 OPTIONAL COUNTY FEE	465,377	448,130	462,554	470,000	420,000
<b>TOTAL MOTOR VEHICLE</b>	<u>923,176</u>	<u>898,003</u>	<u>891,100</u>	<u>950,000</u>	<u>900,000</u>
<b>FEDERAL SHARED REVENUES</b>					
30-332-000 FEDERAL PMTS IN LIEU OF TAXES	1,202	905	1,029	600	600
<b>TOTAL FEDERAL SHARED REVENUES</b>	<u>1,202</u>	<u>905</u>	<u>1,029</u>	<u>600</u>	<u>600</u>
<b>STATE SHARED REVENUES</b>					
30-334-100 GROSS WHT/AXLE WHT FEES	16,049	16,539	25,536	15,000	15,000
30-334-200 STATE LATERAL ROAD	60,202	30,063	33,248	30,000	30,000
<b>TOTAL STATE SHARED REVENUES</b>	<u>76,251</u>	<u>46,603</u>	<u>58,784</u>	<u>45,000</u>	<u>45,000</u>
<b>INTEREST EARNED</b>					
30-360-100 INTEREST EARNED	4,784	9,632	12,924	6,000	6,000
<b>TOTAL INTEREST EARNED</b>	<u>4,784</u>	<u>9,632</u>	<u>12,924</u>	<u>6,000</u>	<u>6,000</u>
<b>SALE OF FIXED ASSETS</b>					
30-364-000 SALE OF FIXED ASSETS	25,374	0	0	3,000	3,000
<b>TOTAL SALE OF FIXED ASSETS</b>	<u>25,374</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
<b>OTHER</b>					
30-370-000 OTHER REVENUE	6,597	186	357	0	0
<b>TOTAL OTHER</b>	<u>6,597</u>	<u>186</u>	<u>357</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS IN</b>					
30-390-089 TRANSFER IN FROM UNEMP FUND	0	37,873	0	0	0
<b>TOTAL TRANSFERS IN</b>	<u>0</u>	<u>37,873</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<u>2,432,784</u>	<u>2,518,162</u>	<u>2,539,842</u>	<u>2,718,817</u>	<u>2,719,910</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
30-610-189 ACCRUED WAGES	0	0	692	0	0
30-610-198 MERIT POOL	0	0	0	8,916	0
TOTAL PERSONNEL	0	0	692	8,916	0
<b>FRINGE BENEFITS</b>					
30-610-204 WORKERS COMP INSURANCE	40,032	39,691	48,590	60,184	0
30-610-205 UNEMPL INSURANCE	2,841	3,537	3,307	3,753	0
TOTAL FRINGE BENEFITS	42,873	43,228	51,897	63,937	0
<b>OTHER CHARGES &amp; SERVICES</b>					
30-610-497 FLOOD FY07	38,742	0	0	0	0
30-610-498 LONG TERM PROJECTS	50,520	0	0	0	0
TOTAL OTHER CHARGES & SERVICES	89,262	0	0	0	0
<b>CAPITAL OUTLAY</b>					
30-610-530 RSV-PURCH/MAINT RB GEN EQP	0	0	0	75,000	0
TOTAL CAPITAL OUTLAY	0	0	0	75,000	0
<b>DEBT SERVICE</b>					
TOTAL R & B GEN ADMN	132,135	43,228	52,588	147,853	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SUPPLIES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OTHER CHARGES & SERVICES					
30-615-451 REPAIR & MAINTENANCE	0	0	0	0	75,000
TOTAL OTHER CHARGES & SERVICES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 75,000
CAPITAL OUTLAY	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>					
TOTAL R&B RSV FOR COMMON EQUIP	0	0	0	0	75,000

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

30 -R & B, GENERAL  
TRANSFERS OUT

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
TRANSFERS TO OTHER FUNDS					
30-700-031 TRANS TO R&B,PCT1	568,946	519,067	513,294	556,300	742,667
30-700-032 TRANS TO R&B,PCT2	654,751	638,105	680,331	696,744	858,346
30-700-033 TRANS TO R&B,PCT3	434,092	451,800	411,809	498,757	640,044
30-700-034 TRANS TO R&B,PCT4	531,862	499,003	502,739	505,947	618,223
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	2,189,652	2,107,976	2,108,174	2,257,748	2,859,280
<hr/>					
TOTAL TRANSFERS OUT	2,189,652	2,107,976	2,108,174	2,257,748	2,859,280
TOTAL EXPENDITURES	2,321,786 =====	2,151,204 =====	2,160,762 =====	2,405,601 =====	2,934,280 =====
REVENUES OVER/(UNDER) EXPENDITURES	110,998 =====	366,958 =====	379,080 =====	313,216 =====	( 214,370) =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

31 -R & B, PCT #1

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	129	0	0	0	0
	SALE OF FIXED ASSETS	4,440	2,831	0	0	0
	OTHER	0	22,543	18,754	0	0
	OTHER FINANCING SOURCES	0	55,000	0	0	0
	TRANSFERS IN	568,946	519,067	513,294	556,300	742,667
	TOTAL REVENUES	573,515	599,441	532,049	556,300	742,667
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #1	573,515	598,401	521,250	556,300	742,667
	TOTAL EXPENDITURES	573,515	598,401	521,250	556,300	742,667
		=====	=====	=====	=====	=====
	REVENUES OVER/ (UNDER) EXPENDITURES	( 0)	1,041	10,799	0	0

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

31 -R & B, PCT #1

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>INTEREST EARNED</b>					
31-360-100 RB1 LOGIC INT EARNED	129	0	0	0	0
<b>TOTAL INTEREST EARNED</b>	<u>129</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>SALE OF FIXED ASSETS</b>					
31-364-000 SALE OF FIXED ASSETS	4,440	2,831	0	0	0
<b>TOTAL SALE OF FIXED ASSETS</b>	<u>4,440</u>	<u>2,831</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>OTHER</b>					
31-370-110 INSURANCE CLAIMS REIMBURSEMENTS	0	12,143	0	0	0
31-370-134 RSV ANCIENT OAKS	0	7,800	2,900	0	0
31-370-142 RSV - VALLEY VIEW POA	0	2,600	0	0	0
31-370-151 RSV-GREENWOOD HILLS TR	0	0	15,000	0	0
31-370-900 OTHER	0	0	854	0	0
<b>TOTAL OTHER</b>	<u>0</u>	<u>22,543</u>	<u>18,754</u>	<u>0</u>	<u>0</u>
<b>OTHER FINANCING SOURCES</b>					
31-380-100 ISSUANCE OF DEBT-CAP. LEASES	0	55,000	0	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS IN</b>					
31-390-030 TRANSFERS IN FROM R&B,GEN	568,946	519,067	513,294	556,300	742,667
<b>TOTAL TRANSFERS IN</b>	<u>568,946</u>	<u>519,067</u>	<u>513,294</u>	<u>556,300</u>	<u>742,667</u>
<b>TOTAL REVENUES</b>	<u>573,515</u> =====	<u>599,441</u> =====	<u>532,049</u> =====	<u>556,300</u> =====	<u>742,667</u> =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
31-611-100 LABOR	197,158	216,004	196,257	236,675	239,789
31-611-110 LONGEVITY PAY	600	600	1,350	1,350	1,050
31-611-180 TEMPORARY	15,985	7,168	0	0	0
31-611-199 OVERTIME	445	546	241	2,000	2,000
<b>TOTAL PERSONNEL</b>	<b>214,187</b>	<b>224,318</b>	<b>197,848</b>	<b>240,025</b>	<b>242,839</b>
<b>FRINGE BENEFITS</b>					
31-611-201 FICA/MDCR	0	0	0	0	18,425
31-611-202 GROUP INSURANCE	0	0	0	0	55,650
31-611-203 RETIREMENT	0	0	0	0	29,367
31-611-204 WORKERS COMP INSURANCE	0	0	0	0	14,762
31-611-205 UNEMPL INSURANCE	0	0	0	0	988
31-611-207 SUPPL DEATH BENEFIT	0	0	0	0	1,060
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,252</b>
<b>SUPPLIES</b>					
31-611-310 OFFICE SUPPLIES	213	0	0	100	100
31-611-330 OPERATING SUPPLIES	157,507	169,101	202,282	225,000	296,388
31-611-331 GASOLINE/DIESEL/OIL/ETC	41,910	58,041	50,484	40,000	40,000
31-611-332 TIRES/TUBES/BATTERIES	7,660	5,527	9,236	4,000	4,000
31-611-371 RSV ANCIENT OAKS	0	6,802	2,830	0	0
31-611-379 RSV - VALLEY VIEW POA	0	2,558	0	0	0
31-611-388 RSV-GREENWOOD HILLS TR	0	0	4,271	0	0
<b>TOTAL SUPPLIES</b>	<b>207,290</b>	<b>242,028</b>	<b>269,103</b>	<b>269,100</b>	<b>340,488</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
31-611-401 PROFESSIONAL SERVICES	650	0	750	1,500	1,500
31-611-420 TELEPHONE	2,325	2,851	3,441	2,500	2,500
31-611-425 TRAVEL	2,136	3,154	1,682	1,500	1,500
31-611-437 UTILITIES	4,500	4,740	4,802	4,600	4,600
31-611-451 REPAIR & MAINTENANCE	19,565	21,717	10,667	15,000	15,000
31-611-461 EQUIPMENT RENTAL	158	730	66	0	0
31-611-464 RADIO SERVICE (900MHZ SYSTEM)	299	50	0	200	200
31-611-480 TWIN ISLE LOT#51	0	0	1,903	0	0
31-611-482 UNIFORMS	2,185	1,896	2,214	2,500	4,500
31-611-492 CONTRACT LABOR	9,089	0	0	0	0
31-611-499 MISCELLANEOUS	824	461	845	500	500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>41,731</b>	<b>35,601</b>	<b>26,369</b>	<b>28,300</b>	<b>30,300</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
CAPITAL OUTLAY					
31-611-570 ROAD EQUIPMENT	0	0	1,925	0	0
31-611-571 ROAD EQUIP (CAPITALIZED)	56,638	75,000	0	0	0
31-611-575 MACHINERY AND EQUIPMENT	3,400	0	0	0	0
31-611-576 MACHINERY/EQUIP (CAPITALIZED)	0	16,738	12,500	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	60,038	91,738	14,425	0	0
DEBT SERVICE					
31-611-630 PRINCIPAL	49,497	4,716	12,846	17,955	8,697
31-611-670 INTEREST	772	0	659	920	91
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	50,269	4,716	13,504	18,875	8,788
<hr/>					
TOTAL R & B PCT #1	573,515	598,401	521,250	556,300	742,667
TOTAL EXPENDITURES	573,515	598,401	521,250	556,300	742,667
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	( 0)	1,041	10,799	0	0
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

32 -R & B, PCT #2

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	OTHER FINANCING SOURCES	108,746	0	0	0	0
	TRANSFERS IN	654,751	638,105	680,331	696,744	858,346
	TOTAL REVENUES	763,497 =====	638,105 =====	680,331 =====	696,744 =====	858,346 =====
EXPENDITURE SUMMARY						
	R & B PCT #2	763,497	638,105	680,331	696,744	858,346
	TOTAL EXPENDITURES	763,497 =====	638,105 =====	680,331 =====	696,744 =====	858,346 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

32 -R & B, PCT #2

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SALE OF FIXED ASSETS	_____	_____	_____	_____	_____
OTHER	_____	_____	_____	_____	_____
<hr/>					
OTHER FINANCING SOURCES					
32-380-100 ISSUANCE OF DEBT-CAP. LEASES	108,746	0	0	0	0
TOTAL OTHER FINANCING SOURCES	108,746	0	0	0	0
<hr/>					
TRANSFERS IN					
32-390-030 TRANSFERS IN FROM R&B,GEN	654,751	638,105	680,331	696,744	858,346
TOTAL TRANSFERS IN	654,751	638,105	680,331	696,744	858,346
<hr/>					
TOTAL REVENUES	763,497	638,105	680,331	696,744	858,346
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
32-612-100 LABOR	215,119	216,536	218,145	244,687	242,733
32-612-110 LONGEVITY PAY	1,500	2,250	2,400	2,550	450
32-612-199 OVERTIME	315	603	69	1,800	1,800
<b>TOTAL PERSONNEL</b>	<u>216,934</u>	<u>219,390</u>	<u>220,614</u>	<u>249,037</u>	<u>244,983</u>
<b>FRINGE BENEFITS</b>					
32-612-201 FICA/MDCR	0	0	0	0	18,604
32-612-202 GROUP INSURANCE	0	0	0	0	55,650
32-612-203 RETIREMENT	0	0	0	0	30,228
32-612-204 WORKERS COMP INSURANCE	0	0	0	0	14,905
32-612-205 UNEMPL INSURANCE	0	0	0	0	998
32-612-207 SUPPL DEATH BENEFIT	0	0	0	0	1,070
<b>TOTAL FRINGE BENEFITS</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>121,455</u>
<b>SUPPLIES</b>					
32-612-330 OPERATING SUPPLIES	193,493	220,296	270,943	254,897	330,008
32-612-331 GASOLINE/DIESEL/OIL/ETC	40,227	48,592	61,452	48,600	48,500
32-612-332 TIRES/TUBES/BATTERIES	5,774	7,173	17,969	6,500	6,500
<b>TOTAL SUPPLIES</b>	<u>239,494</u>	<u>276,060</u>	<u>350,364</u>	<u>309,997</u>	<u>385,008</u>
<b>OTHER CHARGES &amp; SERVICES</b>					
32-612-420 TELEPHONE	2,643	2,683	2,713	2,800	2,800
32-612-425 TRAVEL	2,209	1,861	3,299	3,000	3,000
32-612-437 UTILITIES	3,849	5,059	3,701	3,800	3,800
32-612-451 VEHICLE/EQUIP REPAIR&MAINT	37,903	25,745	23,668	32,000	25,000
32-612-452 GENERAL REPAIR & MAINTENANCE	216	412	431	2,000	1,000
32-612-461 EQUIPMENT RENTAL	483	2,335	0	500	500
32-612-464 RADIO SERVICE (900MHZ SYSTEM)	50	0	0	0	0
32-612-482 UNIFORMS	3,394	1,802	1,741	1,800	1,800
32-612-492 CONTRACT LABOR	67,043	35,400	0	35,000	35,000
32-612-499 MISCELLANEOUS	867	524	1,499	1,500	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<u>118,656</u>	<u>75,823</u>	<u>37,051</u>	<u>82,400</u>	<u>73,900</u>
<b>CAPITAL OUTLAY</b>					
32-612-530 BUILDINGS	0	0	0	0	8,000
32-612-550 IMPROVEMENTS OTHER THAN BLDGS	0	13,576	0	18,000	0
32-612-551 ROADS	0	0	35,000	0	0
32-612-571 ROAD EQUIP (CAPITALIZED)	146,826	0	0	0	0
32-612-575 MACHINERY AND EQUIPMENT	13,790	835	0	0	0
32-612-576 MACHINERY/EQUIP (CAPITALIZED)	5,031	24,445	0	0	25,000
<b>TOTAL CAPITAL OUTLAY</b>	<u>165,647</u>	<u>38,856</u>	<u>35,000</u>	<u>18,000</u>	<u>33,000</u>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
DEBT SERVICE					
32-612-630 PRINCIPAL	22,635	26,549	36,054	36,060	0
32-612-670 INTEREST	131	1,427	1,248	1,250	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	22,766	27,976	37,302	37,310	0
<hr/>					
TOTAL R & B PCT #2	763,497	638,105	680,331	696,744	858,346
TOTAL EXPENDITURES	763,497	638,105	680,331	696,744	858,346
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

33 -R & B, PCT #3

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	INTEREST EARNED	9	0	0	0	0
	SALE OF FIXED ASSETS	63,809	0	0	0	0
	TRANSFERS IN	434,092	451,800	411,809	498,757	640,044
	TOTAL REVENUES	497,910	451,800	411,809	498,757	640,044
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	R & B PCT #3	497,910	451,800	411,809	498,757	640,044
	TOTAL EXPENDITURES	497,910	451,800	411,809	498,757	640,044
		=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

33 -R & B, PCT #3

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
INTEREST EARNED					
33-360-100 RB3 LOGIC/TEXPOOL INT EARNED	9	0	0	0	0
TOTAL INTEREST EARNED	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SALE OF FIXED ASSETS					
33-364-000 SALE OF FIXED ASSETS	63,809	0	0	0	0
TOTAL SALE OF FIXED ASSETS	<u>63,809</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
OTHER FINANCING SOURCES	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
TRANSFERS IN					
33-390-030 TRANSFERS IN FROM R&B,GEN	434,092	451,800	411,809	498,757	640,044
TOTAL TRANSFERS IN	<u>434,092</u>	<u>451,800</u>	<u>411,809</u>	<u>498,757</u>	<u>640,044</u>
<hr/>					
TOTAL REVENUES	<u>497,910</u> =====	<u>451,800</u> =====	<u>411,809</u> =====	<u>498,757</u> =====	<u>640,044</u> =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

33 -R & B, PCT #3

R & B PCT #3

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
33-613-100 LABOR	189,946	207,002	207,181	233,067	237,284
33-613-110 LONGEVITY PAY	750	750	750	1,125	1,125
33-613-199 OVERTIME	158	223	0	1,000	1,000
<b>TOTAL PERSONNEL</b>	<b>190,854</b>	<b>207,975</b>	<b>207,931</b>	<b>235,192</b>	<b>239,409</b>
<b>FRINGE BENEFITS</b>					
33-613-201 FICA/MDCR	0	0	0	0	18,239
33-613-202 GROUP INSURANCE	0	0	0	0	55,650
33-613-203 RETIREMENT	0	0	0	0	29,635
33-613-204 WORKERS COMP INSURANCE	0	0	0	0	14,612
33-613-205 UNEMPL INSURANCE	0	0	0	0	978
33-613-207 SUPPL DEATH BENEFIT	0	0	0	0	1,049
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,163</b>
<b>SUPPLIES</b>					
33-613-330 OPERATING SUPPLIES	121,935	135,406	98,496	192,065	199,962
33-613-331 GASOLINE/DIESEL/OIL/ETC	24,714	40,864	41,286	35,000	35,000
33-613-332 TIRES/TUBES/BATTERIES	8,827	13,956	7,124	6,000	6,000
33-613-399 MISCELLANEOUS SUPPLIES	0	0	0	500	500
<b>TOTAL SUPPLIES</b>	<b>155,475</b>	<b>190,227</b>	<b>146,905</b>	<b>233,565</b>	<b>241,462</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
33-613-401 PROFESSIONAL SERVICES	3,094	2,625	0	3,000	3,000
33-613-420 TELEPHONE	1,543	1,191	1,323	2,000	2,000
33-613-425 TRAVEL	1,481	800	1,445	2,000	2,000
33-613-437 UTILITIES	3,731	3,691	3,039	4,000	4,000
33-613-451 REPAIR & MAINTENANCE	12,311	23,162	16,023	12,000	12,000
33-613-464 RADIO SERVICE (900MHZ SYSTEM)	150	0	0	0	0
33-613-465 HAULING	0	12,357	0	0	0
33-613-482 UNIFORMS	1,653	2,356	1,955	6,000	6,000
33-613-492 CONTRACT LABOR	3,009	0	0	0	0
33-613-499 MISCELLANEOUS	658	917	1,335	1,000	1,000
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>27,630</b>	<b>47,100</b>	<b>25,120</b>	<b>30,000</b>	<b>30,000</b>
<b>CAPITAL OUTLAY</b>					
33-613-520 LAND	1,210	0	0	0	0
33-613-530 BUILDINGS	52,674	1,999	0	0	0
33-613-570 ROAD EQUIPMENT	0	4,500	0	0	0
33-613-571 ROAD EQUIP (CAPITALIZED)	31,189	0	31,853	0	0
33-613-575 MACHINERY AND EQUIPMENT	3,194	0	0	0	510
33-613-576 MACHINERY/EQUIP (CAPITALIZED)	28,649	0	0	0	8,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>116,915</b>	<b>6,499</b>	<b>31,853</b>	<b>0</b>	<b>9,010</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
DEBT SERVICE					
33-613-630 PRINCIPAL	6,967	0	0	0	0
33-613-670 INTEREST	69	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	7,036	0	0	0	0
<hr/>					
TOTAL R & B PCT #3	497,910	451,800	411,809	498,757	640,044
TOTAL EXPENDITURES	497,910	451,800	411,809	498,757	640,044
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

34 -R & B, PCT #4

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	SALE OF FIXED ASSETS	0	1,025	4,100	0	0
	OTHER	20,305	0	0	0	0
	OTHER FINANCING SOURCES	68,164	12,433	0	0	0
	TRANSFERS IN	531,862	499,003	502,739	505,947	618,223
	TOTAL REVENUES	620,332 =====	512,461 =====	506,839 =====	505,947 =====	618,223 =====
EXPENDITURE SUMMARY						
	R & B PCT #4	620,332	512,461	506,839	505,947	618,223
	TOTAL EXPENDITURES	620,332 =====	512,461 =====	506,839 =====	505,947 =====	618,223 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

34 -R & B, PCT #4

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
SALE OF FIXED ASSETS					
34-364-000 SALE OF FIXED ASSETS	0	1,025	4,100	0	0
TOTAL SALE OF FIXED ASSETS	<u>0</u>	<u>1,025</u>	<u>4,100</u>	<u>0</u>	<u>0</u>
OTHER					
34-370-110 INSURANCE CLAIM REIMBURSEMENTS	20,305	0	0	0	0
TOTAL OTHER	<u>20,305</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES					
34-380-100 ISSUANCE OF DEBT-CAP. LEASES	68,164	12,433	0	0	0
TOTAL OTHER FINANCING SOURCES	<u>68,164</u>	<u>12,433</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
34-390-030 TRANSFERS IN FROM R&B,GEN	531,862	499,003	502,739	505,947	618,223
TOTAL TRANSFERS IN	<u>531,862</u>	<u>499,003</u>	<u>502,739</u>	<u>505,947</u>	<u>618,223</u>
<hr/>					
TOTAL REVENUES	620,332 =====	512,461 =====	506,839 =====	505,947 =====	618,223 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>PERSONNEL</b>					
34-614-100 LABOR	150,851	155,187	155,935	171,808	176,188
34-614-110 LONGEVITY PAY	0	0	0	0	750
34-614-180 TEMPORARY	16,234	17,489	17,489	15,000	15,000
34-614-199 OVERTIME	803	2,120	396	1,000	1,000
<b>TOTAL PERSONNEL</b>	<b>167,888</b>	<b>174,796</b>	<b>173,821</b>	<b>187,808</b>	<b>192,938</b>
<b>FRINGE BENEFITS</b>					
34-614-201 FICA/MDCR	0	0	0	0	14,626
34-614-202 GROUP INSURANCE	0	0	0	0	39,750
34-614-203 RETIREMENT	0	0	0	0	21,935
34-614-204 WORKERS COMP INSURANCE	0	0	0	0	11,718
34-614-205 UNEMPL INSURANCE	0	0	0	0	784
34-614-207 SUPPL DEATH BENEFIT	0	0	0	0	841
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,654</b>
<b>SUPPLIES</b>					
34-614-330 OPERATING SUPPLIES	152,361	166,865	162,979	189,535	192,297
34-614-331 GASOLINE/DIESEL/OIL/ETC	35,124	55,123	63,454	36,987	36,987
34-614-332 TIRES/TUBES/BATTERIES	13,192	12,523	6,730	5,000	7,000
<b>TOTAL SUPPLIES</b>	<b>200,677</b>	<b>234,511</b>	<b>233,163</b>	<b>231,522</b>	<b>236,284</b>
<b>OTHER CHARGES &amp; SERVICES</b>					
34-614-401 PROFESSIONAL SERVICES	550	900	0	2,000	2,000
34-614-420 TELEPHONE	3,494	3,368	3,278	3,500	3,500
34-614-425 TRAVEL	1,516	1,002	1,474	1,700	1,700
34-614-437 UTILITIES	4,784	2,916	3,129	4,000	4,000
34-614-451 REPAIR & MAINTENANCE	39,862	23,113	31,010	22,757	27,000
34-614-452 GENERAL REPAIR & MAINTENANCE	6	355	0	0	0
34-614-461 EQUIPMENT RENTAL	1,280	305	196	6,000	6,000
34-614-464 RADIO SERVICE (900MHZ SYSTEM)	50	0	0	0	0
34-614-482 UNIFORMS	2,012	1,405	1,384	1,500	1,500
34-614-492 CONTRACT LABOR	23,303	12,307	29,682	15,000	25,000
34-614-499 MISCELLANEOUS	2,064	1,783	2,133	2,500	2,500
<b>TOTAL OTHER CHARGES &amp; SERVICES</b>	<b>78,921</b>	<b>47,454</b>	<b>72,286</b>	<b>58,957</b>	<b>73,200</b>
<b>CAPITAL OUTLAY</b>					
34-614-571 ROAD EQUIP (CAPITALIZED)	97,564	26,188	0	0	0
34-614-575 MACHINERY AND EQUIPMENT	5,225	4,915	0	0	5,525
34-614-576 MACHINERY/EQUIP (CAPITALIZED)	29,943	5,995	0	0	17,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>132,733</b>	<b>37,098</b>	<b>0</b>	<b>0</b>	<b>23,025</b>

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
DEBT SERVICE					
34-614-630 PRINCIPAL	39,616	17,708	26,583	26,660	3,089
34-614-670 INTEREST	496	894	986	1,000	33
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	40,112	18,602	27,569	27,660	3,122
<hr/>					
TOTAL R & B PCT #4	620,332	512,461	506,839	505,947	618,223
TOTAL EXPENDITURES	620,332	512,461	506,839	505,947	618,223
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

60 -DEBT SERVICE

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	GENERAL PROPERTY TAXES	947,120	1,197,592	1,364,533	1,140,440	1,063,810
	PENALTY&INT/COLL FEES	17,055	17,494	18,117	20,000	20,000
	FEDERAL SHARED REVENUES	764	663	874	0	0
	INTEREST EARNED	2,769	3,160	3,626	3,500	1,500
	OTHER	41,046	39,768	38,480	38,480	38,480
	TRANSFERS IN	5,136,957	0	0	0	0
	TOTAL REVENUES	6,145,710	1,258,677	1,425,631	1,202,420	1,123,790
		=====	=====	=====	=====	=====
EXPENDITURE SUMMARY						
	TX NT-2006-CCLK REC BLDG	40,234	40,261	37,950	38,177	41,760
	TX NT-2007-ANNX ON SQ	90,062	219,061	216,165	220,247	0
	TX NT-2010-JD SFTWR & RD	4,990	235,840	258,643	264,025	267,457
	CO-2010 REFUND	66,683	565,533	960,774	966,625	973,475
	TOTAL EXPENDITURES	201,970	1,060,696	1,473,532	1,489,074	1,282,692
		=====	=====	=====	=====	=====
	REVENUES OVER/(UNDER) EXPENDITURES	5,943,740	197,981	( 47,902)	( 286,654)	( 158,902)

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

60 -DEBT SERVICE

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<b>GENERAL PROPERTY TAXES</b>					
60-310-110 CURRENT PROPERTY TAXES	921,433	1,174,979	1,341,194	1,117,440	1,040,810
60-310-120 DELINQUENT PROPERTY TAXES	25,687	22,613	23,339	23,000	23,000
<b>TOTAL GENERAL PROPERTY TAXES</b>	<u>947,120</u>	<u>1,197,592</u>	<u>1,364,533</u>	<u>1,140,440</u>	<u>1,063,810</u>
<b>PENALTY&amp;INT/COLL FEES</b>					
60-319-120 P&I ON DELINQUENT TAXES	17,055	17,494	18,117	20,000	20,000
<b>TOTAL PENALTY&amp;INT/COLL FEES</b>	<u>17,055</u>	<u>17,494</u>	<u>18,117</u>	<u>20,000</u>	<u>20,000</u>
<b>FEDERAL SHARED REVENUES</b>					
60-332-100 FEDERAL PMTS IN LIEU OF TAXES	764	663	874	0	0
<b>TOTAL FEDERAL SHARED REVENUES</b>	<u>764</u>	<u>663</u>	<u>874</u>	<u>0</u>	<u>0</u>
<b>INTEREST EARNED</b>					
60-360-100 INTEREST EARNED	2,769	3,160	3,626	3,500	1,500
<b>TOTAL INTEREST EARNED</b>	<u>2,769</u>	<u>3,160</u>	<u>3,626</u>	<u>3,500</u>	<u>1,500</u>
<b>OTHER</b>					
60-370-000 OTHER REVENUE	41,046	39,768	38,480	38,480	38,480
<b>TOTAL OTHER</b>	<u>41,046</u>	<u>39,768</u>	<u>38,480</u>	<u>38,480</u>	<u>38,480</u>
<b>TRANSFERS IN</b>					
60-390-001 ISSUANCE OF BONDS	5,075,000	0	0	0	0
60-390-002 PREMIUM ON BOND ISSUE	50,138	0	0	0	0
60-390-003 PREPAID INTEREST	11,819	0	0	0	0
<b>TOTAL TRANSFERS IN</b>	<u>5,136,957</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<u>6,145,710</u> =====	<u>1,258,677</u> =====	<u>1,425,631</u> =====	<u>1,202,420</u> =====	<u>1,123,790</u> =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

60 -DEBT SERVICE  
TX NT-2006-CCLK REC BLDG

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-685-499 MISCELLANEOUS	250	250	250	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	250	250	250	1,000	1,000
DEBT SERVICE					
60-685-610 PRINCIPAL	35,000	35,000	35,000	35,000	40,000
60-685-650 INTEREST	4,984	5,011	2,700	2,177	760
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	39,984	40,011	37,700	37,177	40,760
<hr/>					
TOTAL TX NT-2006-CCLK REC BLDG	40,234	40,261	37,950	38,177	41,760

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-686-499 MISCELLANEOUS	0	0	0	1,000	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	1,000	0
DEBT SERVICE					
60-686-610 PRINCIPAL	65,000	200,000	205,000	215,000	0
60-686-650 INTEREST	25,062	19,061	11,165	4,247	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	90,062	219,061	216,165	219,247	0
<hr/>					
TOTAL TX NT-2007-ANNX ON SQ	90,062	219,061	216,165	220,247	0



BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

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

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-687-499 MISCELLANEOUS	0	350	350	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>350</u>	<u>350</u>	<u>1,000</u>	<u>1,000</u>
DEBT SERVICE					
60-687-610 PRINCIPAL	0	195,000	235,000	245,000	255,000
60-687-650 INTEREST	4,990	40,490	23,293	18,025	11,457
TOTAL DEBT SERVICE	<u>4,990</u>	<u>235,490</u>	<u>258,293</u>	<u>263,025</u>	<u>266,457</u>
<hr/>					
TOTAL TX NT-2010-JD SFTWR & RD	4,990	235,840	258,643	264,025	267,457

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

60 -DEBT SERVICE  
CO-2010 REFUND

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-688-499 MISCELLANEOUS	0	350	350	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	350	350	1,000	1,000
DEBT SERVICE					
60-688-610 PRINCIPAL	0	465,000	875,000	895,000	920,000
60-688-650 INTEREST	66,683	100,183	85,424	70,625	52,475
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	66,683	565,183	960,424	965,625	972,475
<hr/>					
TOTAL CO-2010 REFUND	66,683	565,533	960,774	966,625	973,475
TOTAL EXPENDITURES	201,970	1,060,696	1,473,532	1,489,074	1,282,692
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	5,943,740	197,981	( 47,902)	( 286,654)	( 158,902)
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

85 -HRA

ACCT#	ACCOUNT NAME	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
REVENUE SUMMARY						
	TRANSFERS IN	19,909	31,793	18,010	57,000	57,000
	TOTAL REVENUES	19,909 =====	31,793 =====	18,010 =====	57,000 =====	57,000 =====
EXPENDITURE SUMMARY						
	HRA	19,909	31,793	18,010	57,000	57,000
	TOTAL EXPENDITURES	19,909 =====	31,793 =====	18,010 =====	57,000 =====	57,000 =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

85 -HRA

REVENUES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
TRANSFERS IN					
85-390-010 TRAFER FROM GENERAL FUND	19,909	31,793	18,010	57,000	57,000
TOTAL TRANSFERS IN	<u>19,909</u>	<u>31,793</u>	<u>18,010</u>	<u>57,000</u>	<u>57,000</u>
<hr/>					
TOTAL REVENUES	<u>19,909</u> =====	<u>31,793</u> =====	<u>18,010</u> =====	<u>57,000</u> =====	<u>57,000</u> =====

BURNET COUNTY, TEXAS  
ADOPTED BUDGET  
2013-2014

85 -HRA  
HRA

EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
85-695-416 HEALTH CLAIMS	14,577	24,434	11,738	50,000	50,000
85-695-419 ADMINISTRATIVE FEES	5,332	7,359	6,272	7,000	7,000
TOTAL OTHER CHARGES & SERVICES	<hr/> 19,909	<hr/> 31,793	<hr/> 18,010	<hr/> 57,000	<hr/> 57,000
<hr/>					
TOTAL HRA	19,909	31,793	18,010	57,000	57,000
TOTAL EXPENDITURES	19,909	31,793	18,010	57,000	57,000
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====