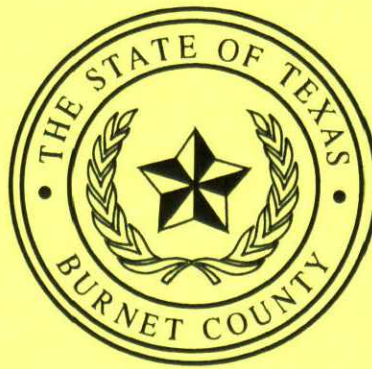


County of Burnet

BUDGET



Fiscal Year 2011

October 1, 2010 – September 30, 2011

**Filed in the Office of the
Burnet County Clerk
September 24, 2010**

Burnet County 2010/2011 Budget Policy Statement

The mission of Burnet County is to maintain overall efficient and effective management of county resources while providing the services mandated by state and federal law and desired by the citizens of Burnet County.

The stewardship of public funds is one of the greatest responsibilities the County Judge and Commissioners' Court are 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 Commissioners' Court will take into consideration 2010 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 maintain or decrease the overall tax rate as it has for the past three years.

The County Judge and Commissioners' Court have proposed to not increase the operating budget for 2010-2011 due to depressed economic issues in the nation, state, and county, resulting in the adoption of the effective tax rate of .3692.

Indebtedness: Burnet County's current bonded indebtedness is scheduled to be paid off in 2016. Burnet County Commissioners' court refinanced the certificates of obligation in 2010, with the same pay off timeline, while saving more than \$250,000 in tax payer dollars. Standard & Poor's rated our Limited Tax Refunding Bonds, Series 2010 at "AA-" and upgraded outstanding Certificates of Obligation, Series 2001 from "A+" to "AA-".

Fund Balance: Commissioners' Court continues to support a 25% general fund balance.

Budget: A comprehensive proposed budget was prepared by County Judge Donna Klaeger and Auditor Joan Fisher. It was reviewed by and voted by Commissioners' Court. This policy is in accordance with Texas Local Government Code 111.003. The Burnet County Budget provides Commissioners' Court and the general public with the necessary financial information to evaluate the overall financial condition of Burnet County.

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

The Commissioners' Court discussed the budget at public meetings throughout the process and held a public hearing 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 were and/or will be posted meetings.

Proposed legislation could affect our revenue source of property tax, which represents approximately 81% of our total income and due to potential unfunded mandates and/or revenue caps, the court believes it is essential to continue to budget statutory and ancillary expenses first and then prioritizes non-statutory expenses as defined in the Community Comprehensive Planning process which began in 2007, was adopted in 2009 and will budget as funds are projected to be available.

In the 2010/2011 budget cycle, Elected officials and Department heads were asked to maintain or reduce their current operational budget. There were many examples of Elected officials and Department heads creating programs that reduced their overhead, combined responsibilities to reduce staff costs, and reviewed their operations to cut out unnecessary processes. Their innovation and commitment to the citizens of Burnet County is to be commended.

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 their employees for excellent service.

Due to the current recession, Cost of Living raises were not budgeted. A one time merit adjustment will be available for Elected Officials and Departments Heads to award upon completion of evaluation and training requirements. There was no reduction in personnel.

The Budget continues to support health and life insurance and retirement benefits for employees at the same level of benefits.

General Budget Policies and Procedures: These policies are reviewed annually in the budget process and updated as appropriate.

1. Burnet County will operate on a fiscal year which begins on October 1st and ends on September 30th.
2. Burnet County will continuously identify areas within the County for evaluation in order to improve efficiency and manage costs.
3. Cost/Benefit studies will be conducted, where appropriate and applicable, on non-recurring and recurring expenditures as well as capital projects.
4. Approved annual budgets, with amendments as approved by the Commissioners' Court, are the management control device utilized by the County. Annual appropriated budgets are adopted for the General, Road and Bridge and Debt Services Funds and lapse at fiscal year end.
5. Each department should make every effort to manage expenditures in a fiscally prudent manner. All programs should be monitored on a regular basis to ensure viability, necessity and efficiency.

6. Proposed expenditure recommendations shall include the following:
 - a. General Fund operating and maintenance expenditures
 - b. Road and Bridge Fund operating and maintenance expenditures
 - c. Debt Service Fund expenditures
7. Technology requests should increase the efficiency of County government by improving the delivery of service, reducing duplication of data, increasing the accuracy of data, consolidating data entry efforts, reduce the necessity to add staff in future years or be required because of a new statutory requirement.
8. In order to maintain efficient and cost effective services to the citizens of Burnet County, all budget requests are recommended to be prepared from the modified zero-based budgeting process justifying the proposed expenditures as well as utilizing the most current information and trend analysis.
9. The Court at all times will attempt to maintain or lower the present tax rate.

Revenue and Transfer Policies

1. Burnet County will establish user charges and fees as permitted by law at a level related to the cost of providing that service to include direct and indirect costs.
2. When necessary, Burnet County will permit increases or decreases in user charges and fees. These charges and fees should be monitored and re-evaluated annually by each department head and/or elected official.
3. The County shall continuously seek public and private grants as well as other outside funding sources.
4. Burnet County allows a department head, appointed/elected official or his/her designee to request line item transfers throughout the fiscal year. 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.
5. There will be no line item transfers approved from the following funds:
 - a. Salaries (except to other salary line items, if it follows county policy)
 - b. Fringe benefits (FICA, Retirement, and health benefits)
 - c. Gasoline
 - d. Cell Phones
 - e. Utilities
 - f. Capitol expenditures

Reserve Policies

1. Burnet County will maintain a 25% general fund balance to mitigate current and future risks, maintain an exceptional bond rating and for long-term planning.
2. It is imperative that all department heads as well as elected officials continuously review expenditures to ensure fiscal responsibility.

Budget Amendment Policies

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

Capital Improvement Policies

1. Capital improvement projects include major equipment, software purchases as well as construction and remodeling requiring extensive funding.
2. Each department is encouraged to update their capital projects plan for the next years so the County Judge may consolidate these into a Capital Improvement Plan. Departments in a common functional area should cooperate in planning for capital projects affecting the entire function area. Budgeting and allocation of funds for capital projects will be made on the basis of long term planning.
3. Capital improvement projects may be paid from current revenues or bonds. Bonds or other forms of debt will normally be used for capital projects when appropriate.

Personnel Policies

1. It is the priority of the Court to provide adequate and qualified staffing for offices and departments while ensuring efficiency. Requests for staff should be made only for new programs and/or upon demonstrated increases in service requirements that

cannot be met with improved technology or changes in procedures. New staff requests can only be made during the budget process.

2. Positions will only be recommended and approved when a verifiable need is demonstrated. Complete documentation to include any applicable and verifiable statistics, compliance requirements, job description, etc. should be provided at the time of the budget request.
3. The Court encourages and supports allocating funding to ensure the County's work force is properly trained. It is recommended that all department heads as well as elected officials additionally support reasonable continuing education requests.
4. The Court strives to ensure, where possible and practical, that employee compensation will be competitive with other similarly situated counties and/or local municipalities.

In the spring of 2008, Burnet County conducted a market survey for all employees and elected officials. The ultimate goal was for Burnet County to reach market salaries to increase retention of valuable, experienced individuals, to decrease training costs, and to attract experienced, professional personnel to ensure quality service to the citizens of Burnet County.

It is the intention of the Court to periodically review all future salary increases through the services of an outside human resource firm to ensure that we are keeping up with the market. There will be no review or adjustments to base salaries for individuals or individual departments outside this county-wide market analysis review. All county positions will be reviewed at the same time. Because of the recession, there was no market analysis for 2010/2011.

Fleet Policies

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

1. Vehicle replacement recommendations will include the following criteria:
 1. Mileage
 2. Active law enforcement: 150,000 miles
 3. Reserves, other law enforcement, other departments: 175,000 miles
 - a. Maintenance/repair records
 - b. Type of Vehicle Requested
 - c. Fuel Efficiency
 - d. Presentation of vehicle number to be replaced

2. Within 60 days of receipt of new vehicle, old vehicle should be turned into the auditor's office for disposal or sale through Commissioners' Court order. (to enable equipment transfer)
3. Department Heads / 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 by employees unless it is a job performance requirement.
 - a. Home must be within a 25 mile radius of location of employment.
 - b. Active, patrol 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 home, must register with the Treasurer's office so that proper taxes can be established.

Reviewed and approved at Commissioners' Court, March 23, 2010.

Judge Donna Klaeger

Bill Neve, Pct. #1

Russell Graeter, Pct #2

Ronny Hibler, Pct #3

Joe Don Dockery, Pct #4

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Budget of Burnet County, Texas

Budget Year from OCTOBER 1, 2010 through SEPTEMBER 30, 2011

BURNET, TEXAS

SEPTEMBER 24, 2010

We, Donna Klaeger, County Judge; Janet Parker, County Clerk; and Joan Fisher, 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 Commissioners' Court of said county on the 14th day of September, 2010, as the same appears on file in the office of the County Clerk of said county.

Donna Klaeger, County Judge

Janet Parker, County Clerk

Joan Fisher, County Auditor

Subscribed and Sworn to before me the undersigned authority, this

the _____ day of _____, 2010

Nancy Collins, Notary Public, Burnet County, Texas

SUMMARY BY FUND

FY 2010-2011

Fund	Estimated Beginning Fund Balance	Estimated Revenues	Transfers In	Approved Expenditures	Transfers Out	Estimated Ending Fund Balance
General	4,704,068	14,779,630	82,170	(13,267,535)	(2,842,522)	3,455,811
Co Att Check Coll	5,696	35,000	-	(44,540)	-	(3,844)
Economic Develop	698,484	152,000	-	(345,231)	-	505,253
Law Library	-	21,000	-	(21,000)	-	-
Indigent Hlth Care	-	-	869,781	(869,781)	-	-
Special Op Unit	235,961	27,700	-	(66,650)	-	197,011
Library System	-	8,400	722,341	(730,741)	-	-
Inmate Housing	-	425,000	1,135,000	(1,560,000)	-	-
R&B, General	705,746	2,549,838	37,873	(393,847)	(2,218,515)	681,095
R&B, Pct #1	-	-	532,382	(532,382)	-	-
R&B, Pct #2	-	-	667,586	(667,586)	-	-
R&B, Pct #3	-	-	507,133	(507,133)	-	-
R&B, Pct #4	-	-	511,414	(511,414)	-	-
Debt Service	492,533	1,283,345	-	(1,463,788)	-	312,090
Self-Funded HRA	-	-	107,000	(107,000)	-	-
Self-Funded Unempl	220,043	-	-	-	(120,043)	100,000
Total All Funds	\$ 7,062,531	\$ 19,281,913	\$ 5,172,680	\$ (21,088,628)	\$ (5,181,080)	\$ 5,247,416

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 and expenditures, itemized by line item, are reported in the following pages. Revenues are reported by type on the next page. Expenditures are reported by department thereafter.

County Attorney Check Collection Fund

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

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

Economic Development Fund

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

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

The law library is located at the Burnet County Courthouse Annex, 1701 E. Polk, Burnet. The District Judge controls and operates the library.

DESCRIPTION OF FUNDS

Indigent Health Care Fund

This is a special revenue fund created to account for all financial resources in the Indigent Health Care program. 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 being accepted. The county is liable for a maximum of \$30,000 per individual per year.

Revenue to fund this program comes 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 all of Burnet County.

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

The Special Operations Unit will be staffed with two (2) investigators from the Burnet County Sheriff's Office, one (1) investigator from the Heart of Texas Auto Theft Task Force, one (1) investigator from the Burnet Police Department, one (1) National Guard Counterdrug Task Force personnel, and one (1) administrative assistant. The CID Captain for the Burnet County Sheriff's Office will oversee the day to day operations of the SOU.

Library System Fund

This is a special revenue fund created to account for all financial resources in the public libraries. The Herman Brown Library in Burnet, Marble Falls Library, Oakalla Library and Bertram Library operate from this fund.

Revenues to fund the libraries come from donations from the City of Burnet and from the Friends of the Libraries, library fines and fees, and the remainder transfers in from the General Fund.

DESCRIPTION OF FUNDS

Inmate Housing Fund

This is a Special Revenue Fund created to account for all financial resources and expenditures to house inmates .

The resources will be transferred from the General Fund for the cost to house Burnet County inmates and income for housing state and other inmates.

The expenditures will be costs to house Burnet County inmates.

Road & Bridge, General Fund

This is a special revenue fund 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 state lateral road fees.

Each Road and Bridge precinct records its own expenditures. Funding for each precincts 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.

DESCRIPTION OF FUNDS

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 come from ad valorem taxes.

Self-Funded - HRA 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.

Self-Funded Unemployment Fund

This was an Internal Service fund created to accumulate employer contributions and pay unemployment claims.

Beginning FY11 the county transferred the risk to TAC (Texas Association of Counties).

COMPARISON OF CURRENT YEAR VS. PRIOR YEAR

	FY 2011	FY 2010	%Chg
Revenues			
Current Ad Valorem Tax	14,890,744	14,356,639	3.7%
Delinquent Ad Valorem Tax	278,000	245,000	13.5%
Other Taxes, Penalties & Interest	200,000	167,000	19.8%
Licenses and Permits	1,352,200	1,217,700	11.0%
Federal Government	10,000	10,000	0.0%
State/Local Government	407,113	434,595	-6.3%
Other Receipts	2,143,856	2,413,071	-11.2%
TOTAL REVENUES	\$19,281,913	\$18,844,005	2.3%
Expenditures			
General Administration	4,378,212	3,961,833	10.5%
Judicial	1,703,587	1,641,945	3.8%
Legal	977,809	995,854	-1.8%
Elections	146,229	144,835	1.0%
Financial Administration	1,337,677	1,620,590	-17.5%
Public Facilities	562,365	620,788	-9.4%
Public Transportation	2,612,362	2,665,207	-2.0%
Public Safety	5,579,364	5,788,524	-3.6%
Conservation/Environmental	205,213	238,204	-13.8%
Health and Welfare	933,550	585,792	59.4%
Culture and Recreation	1,081,472	1,133,260	-4.6%
Debt Service	1,463,788	1,268,447	15.4%
Self-Funded Insurance	107,000	132,000	-18.9%
TOTAL EXPENDITURES	\$21,088,628	\$20,797,279	1.4%

DEBT SERVICE REQUIREMENTS

FY 2010-2011

<u>Bonds and Contracts</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Fund/Dept.</u>
Certificates of Oblig, 2001 Courthouse/Annex Project Issue FY 2001	385,000	8,663	393,663	Debt Service
Tax Notes Series 2006 Co Clerk Records Archive & Elections building Issued FY 2007	35,000	4,768	39,768	Debt Service
Tax Notes Series 2007 Annex-on-the-Square Renovation and Equipment Issued FY 2007	200,000	20,338	220,338	Debt Service
Tax Notes Series 2010 Odyssey, Phone & Road Work Issued FY 2010	195,000	43,294	238,294	Debt Service
Certificates of Oblig, 2010 (Refunding) Refund 1996 & 2001 Issued FY 2010	465,000	101,725	566,725	Debt Service
Lease-Purchase Contract (6) Patrol Vehicles Issued FY2008 Sun Trust Equipment Leasing Corp	35,185	654	35,839	General, Sheriff
Lease-Purchase Contract (Estimated) (1) Tractor & Boom Axe	38,000	4,600	42,600	R&B, Pct 2
(1) Tractor, Conveyor & Broor Issued FY2010	22,700	2,703	25,403	R&B, Pct 4
Unknown				
Totals	\$1,375,885	\$186,745	\$1,562,630	

CERTIFICATES OF OBLIGATION AND TAX NOTES OUTSTANDING

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Certificates of Obligation Series 2001	2016	Varies 4.25% to 5.75%	7,000,000	6,615,000	385,000
Tax Notes Series 2006	2014	Varies 3.58% to 3.80%	235,000	90,000	145,000
Tax Notes Series 2007	2013	Varies 3.75% to 3.95%	755,000	135,000	620,000
Tax Notes Series 2010	2015	Varies 2.00% to 3.00%	1,195,000	0	1,195,000
Certificates of Obligation Series 2010	2016	Varies 2.00% to 2.50%	5,075,000	0	5,075,000

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIP REQUESTED	LINE ITEM	AMOUNT	TOTALS
10-402	Rsv County Records Mgmt	Scanning EQUIP & server		12,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		12,000
10-404	Rsv CCLK Records Mgmt	Courtroom Printer		2,500	
		TOTAL MACHINERY/EQUIP	575		2,500
10-409	Non-Dept	Buildings		50,000	
		TOTAL BUILDINGS	530		50,000
10-449	Rsv DCLK Records Mgmt	Unspecified		18,206	
		TOTAL MACHINERY/EQUIP	576		18,206
10-504	Information Technology	Desktop computers		35,000	
		TOTAL TECHNOLOGY EQUIP (INVENTORIED)	575		35,000
10-510	Maintenance	Truck (Capital Lease - 3 yrs)		8,800	
		TOTAL ROAD EQUIP (CAPITALIZED)	571		8,800
		3 HVAC units		45,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		45,000
			each	total	
10-560	Sheriff	2 Trucks (Capital Lease - 3 years)	10000	20,000	
		2 Patrol Cars (Capital Lease - 3 years)	10000	20,000	
		TOTAL ROAD EQUIP (CAPITALIZED)	571		40,000
		<u>EQUIP for Pickups</u>	each	total	
		1 Grill Guards	600	600	
		1 VHF Radio P25 Kenwood	4050	4,050	
		1 Install EQUIP on Cars	1100	1,100	
		1 Striping	925	925	
		1 Mobile Video Cameras	4670	4,670	
		1 Mobile Radar	2475	2,475	
		1 Setina Cages	600	600	
		1 Overhead Lights/Grill/Back	2400	2,400	
		1 Console with switches and 12V accessory plugs	550	550	
		1 Toneau Cover	1400	1,400	
				18,770	
		<u>EQUIP for Patrol Cars</u>	each	total	
		2 Grill Guards (\$600 ea)	600	1,200	
		2 VHF Radio P25 Kenwoo(\$4050 ea)	4050	8,100	
		2 Install EQUIP on Cars (\$1100 ea)	1100	2,200	
		2 Striping (\$925)	925	1,850	
		2 Mobile Video Cameras (\$4670 ea)	4670	9,340	
		2 Mobile Radar (\$2475 EA)	2475	4,950	
		2 Setina Cages (\$600 ea)	600	1,200	
		2 Overhead Lights/Grill/Back (\$2400 ea)	2400	4,800	
				33,640	
		<u>EQUIP for K-9</u>	each	total	
		1 Grill Guards	600	600	
		1 VHF Radio P25 Kenwood	4050	4,050	
		1 Install EQUIP on Cars	1100	1,100	
		1 Striping	925	925	
		1 Mobile Video Cameras	4670	4,670	

CAPITAL OUTLAY

FUND-DEPT	DEPARTMENT	EQUIP REQUESTED	LINE ITEM	AMOUNT	TOTALS
		1 Mobile Radar	2475	2,475	
		1 Overhead Lights/Grill/Back	2400	2,400	
		1 Console with switches and 12V accessory plugs	550	550	
				16,770	
		<u>Other</u>	<u>each</u>	<u>total</u>	
		4 Body Armor (ballistic vests)	750	3,000	
		23 Kenwood TK-5210 Trunking Handheld Radios	1700	39,100	
				42,100	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		111,280
TOTAL GENERAL FUND					322,786
11-476	Co Att Check Collection	Computer/Accessories		845	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		845
TOTAL CO ATT CK COLLECTION FUND					845
20-650	Library System	Computers, EQUIP & Upgrades - Marble Falls		11,995	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		11,995
TOTAL LIBRARY SYSTEM FUND					11,995
31-611	R&B, Precinct #1	12-14 YD dump truck (3 yr capital lease)		20,000	
		TOTAL ROAD EQUIP (CAPITALIZED)	571		20,000
TOTAL ROAD & BRIDGE PCT 1 FUND					20,000
32-612	R&B, Precinct #2	Concrete area for road material storage		18,000	
		TOTAL IMPROVEMENTS OTHER THAN BLDG	550		18,000
		EQUIP Trailer		25,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	576		25,000
TOTAL ROAD & BRIDGE PCT 2 FUND					43,000
33-613	R&B, Precinct #3	Buildings		3,000	
		TOTAL BUILDINGS	530		3,000
		Tractor & Mower		15,000	
		TOTAL MACHINERY/EQUIP (CAPITALIZED)	571		15,000
TOTAL ROAD & BRIDGE PCT 3 FUND					18,000
34-614	R&B, Precinct #4	Right of Way		1,500	
		TOTAL LAND	520		1,500
		4 wheel dr pickup (3 yr capital lease)		11,000	
		TOTAL ROAD EQUIP (CAPITALIZED)	571		11,000
		Propane Hammer		5,000	
		TOTAL MACHINERY/EQUIP (INVENTORIED)	575		5,000
TOTAL ROAD & BRIDGE PCT 4 FUND					17,500
TOTAL CAPITAL OUTLAY					\$ 434,126

AD VALOREM TAX RATE AND COLLECTION HISTORY

2002 THROUGH BUDGET YEAR 2011

FISCAL YEAR	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
General Levy	0.3229	0.3200	0.3360	0.3438	0.3280	0.3111	0.3085	0.2977	0.3040	0.3018
Debt Service Levy	0.0459	0.0455	0.0421	0.0419	0.0472	0.0442	0.0393	0.0300	0.0227	0.0285
Total Operating Tax	0.3688	0.3655	0.3781	0.3857	0.3752	0.3553	0.3478	0.3277	0.3267	0.3303
Road & Bridge (Special) Levy	0.0164	0.0172	0.0180	0.0180	0.0250	0.0254	0.0301	0.0350	0.0360	0.0389
Total Tax Rate	0.3852	0.3827	0.3961	0.4037	0.4002	0.3807	0.3779	0.3627	0.3627	0.3692
Assessed Valuation	1,918,625,710	2,160,034,806	2,346,980,163	2,516,240,744	2,766,154,476	3,062,183,483	3,433,669,541	3,898,152,038	4,186,328,245	4,287,222,405
Less over 65 Freeze	na	na	na	na	(476,518,304)	(531,777,214)	(573,717,656)	(655,766,404)	(736,754,553)	(811,617,585)
Adjusted Assessed Valuation	1,918,625,710	2,160,034,806	2,346,980,163	2,516,240,744	2,289,636,172	2,530,406,269	2,859,951,885	3,242,385,634	3,449,573,692	3,475,604,820
Ad Valorem Taxes Levied	7,390,546	8,263,804	9,291,276	10,158,064	9,241,877	9,683,441	10,344,031	11,899,418	12,623,330	12,824,494
Plus Over 65 Freeze Levy	na	na	na	na	1,746,024	1,865,505	1,983,202	2,049,606	2,319,812	2,539,663
Total Levy	7,390,546	8,263,804	9,291,276	10,158,064	10,987,901	11,548,946	12,327,233	13,949,024	14,943,142	15,364,157
Collections of Current Levy	7,151,881	8,001,010	9,024,956	9,873,117	10,698,641	11,276,310	12,744,965	13,600,505	14,565,642	14,749,591
% of Current Collected	96.77%	96.82%	97.13%	97.19%	97.37%	97.64%	103.39%	97.50%	97.47%	96.00%
Delinquent Taxes Collected	156,796	217,407	271,254	264,837	263,136	259,098	279,345	267,263	273,586	278,000
Total Tax Collections	7,308,677	8,218,417	9,296,210	10,137,954	10,961,777	11,535,408	13,024,310	13,867,768	14,839,228	15,027,591
Collections as % of Current Levy	98.89%	99.45%	100.05%	99.80%	99.76%	99.88%	105.65%	99.42%	99.30%	97.81%

SUMMARY OF PERSONNEL ALLOCATION HISTORY

FY2002 THROUGH FY2011

	<u>Actual FY02</u>	<u>Actual FY03</u>	<u>Actual FY04</u>	<u>Actual FY05</u>	<u>Actual FY06</u>	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Actual FY09</u>	<u>Actual FY10</u>	<u>Adopted FY11</u>
<u>General Fund</u>										
General Government	52	56	54	57	62	64	64	65	65	65.11
Police Service	65	67	67	71	70	80	83	84	63	57.94
Conservation/Environmental	4	4	4	5	4	4	5	5	7	3.50
Health and Welfare	1	1	1	1	1	1	1	1	1	1.00
Total General Fund	122	128	126	134	137	149	153	155	136	127.55
<u>Hotel/ Motel Tax Fund</u>							1	1	1	1.00
<u>Library System Fund</u>	17	17	15	17	17	19	18	18	18	14.05
<u>Road and Bridge Funds</u>										
Precinct #1	6	6	6	6	6	7	8	8	8	7.50
Precinct #2	6	6	6	6	7	7	7	7	7	7.00
Precinct #3	5	5	5	5	5	7	7	7	7	7.00
Precinct #4	5	5	5	5	5	5	5	5	5	5.50
Total R & B Funds	22	22	22	22	23	26	27	27	27	27.00
<u>Elected/Appointed Officials</u>	19	20	20	20	20	20	20	20	20	20.00
TOTAL COUNTY PERSONNEL	180	187	183	193	197	214	219	221	202	189.60

Includes part-time positions allocated by percentage of hours worked beginning FY2011.

PERSONNEL FY2010-2011

PAY						
<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 Admin Judge	400-001	EO	67,434		67,434
10-400-105	Administrative Assistant	400-011	11	32,448	600	33,048
10-400-115	Comm Crt Coordinator	400-002	17	34,279		34,279
10-400-142	Courier	400-020	10	24,482	600	25,082
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
10-401-101	Comm., Pct #4	614-001	EO	57,034		57,034
10-401-101	Comm., Pct #2	612-001	EO	57,034		57,034
10-401-101	Comm., Pct #3	613-001	EO	57,034		57,034
10-401-101	Comm., Pct #1	611-001	EO	57,034		57,034
10-402-107	Clerk-P/T (1040 hrs year)	402-011	11	15,000		15,000
10-403-101	Co. Clerk	403-001	EO	54,871		54,871
10-403-103	Chief Deputy	403-002	16	37,004	600	37,604
10-403-104	Asst Chief Deputy	403-003	15	35,319	600	35,919
10-403-104	Asst Chief Deputy	403-004	15	33,031	450	33,481
10-403-104	Asst Chief Deputy	403-005	15	29,141		29,141
10-403-104	Asst Chief Deputy	403-006	15	29,141		29,141
10-403-104	Deputy Clerk	403-011	11	26,520		26,520
10-403-104	Deputy Clerk	403-012	11	25,439		25,439
10-404-104	Deputy Clerk	404-011	11	26,520		26,520
10-404-180	Temporary-Part/time	404-012	n/a	18,200		18,200
10-404-120	Assistant County Atty I	404-002	24	26,801		26,801
10-407-113	Jail Admin Monitor	407-001	15	33,135		33,135
10-410-104	Deputy Clerk	410-011	11	23,567		23,567
10-410-120	Assistant County Atty I	404-002	24	26,801		26,801
10-405-102	Veteran's Officer (564/hrs)	405-102	n/a	6,001		6,001
10-425-101	Judge/CCL	425-001	EO	124,000		124,000
10-425-116	Clerk -P/T (1040 hrs)	426-011	11	12,688		12,688
10-425-115	Coordinator	425-002	17	35,048		35,048
10-425-117	Court Reporter	425-017	n/a	53,997		53,997
10-426-115	County Ct. Coordinator	426-003	17	34,820		34,820
10-435-109	District Judge	n/a	n/a	1,200		1,200
10-435-109	District Judge	n/a	n/a	1,200		1,200
10-435-116	424th Court Coordinator (55.57%)	435-004	17	21,361		21,361
10-435-116	33rd Court Coordinator (55.57%)	435-003	17	19,500		19,500
10-435-116	Admin Assistant (55.57%)	435-011	13	16,552		16,552
10-435-117	Official Reporter (55.57%)	435-017	Exempt	30,006	375	30,381
10-435-117	Official Reporter (55.57%)	435-018	Exempt	30,006		30,006
10-450-101	Dist Clerk	450-001	EO	54,871		54,871
10-450-103	Chief Deputy	450-002	16	33,904		33,904
10-450-104	Asst Chief Deputy	450-003	15	30,847		30,847
10-450-104	Asst Chief Deputy	450-006	15	28,871		28,871

PERSONNEL FY2010-2011

		PAY				
<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-450-104	Asst Chief Deputy	450-005	15	29,724		29,724
10-450-104	Asst Chief Deputy	450-004	15	27,456		27,456
10-450-104	Deputy Clerk	450-011	11	24,524		24,524
10-450-104	Deputy Clerk	450-012	11	24,524		24,524
10-451-101	Justice of Peace, Pct #1	451-001	EO	48,652		48,652
10-451-105	JP Court Clerk	451-002	13	28,372		28,372
10-451-111	JP Floating Clk	451-011	11	26,500		26,500
10-452-101	Justice of Peace, Pct #2	452-001	EO	48,652		48,652
10-452-105	Chief Deputy	452-002	13	35,007	450	35,457
10-453-101	Justice of Peace, Pct #3	453-001	EO	48,652		48,652
10-453-105	JP Court Clerk	453-002	13	31,575		31,575
10-453-111	JP Clk, PT (1040 hrs)	453-011	11	11,794		11,794
10-454-101	Justice of Peace, Pct #4	454-001	EO	48,652		48,652
10-454-105	JP Court Clerk	454-002	13	28,642		28,642
10-454-111	JP Floating Clk, PT (1040 hrs)	454-011	11	12,460		12,460
10-470-113	Grant Writer	470-001	20	43,140		43,140
10-475-101	Co. Attorney	475-001	EO	77,834		77,834
10-475-103	Legal Assistant	475-011	15	35,381	-	35,381
10-475-103	Legal Assistant	475-012	15	30,784	375	31,159
10-475-103	Legal Assistant	475-013	15	30,493		30,493
10-475-103	Hot Ck Clerk	475-020	11	25,002		25,002
10-475-112	Co Att Investigator	475-010	60	44,138		44,138
10-475-120	Assistant County Atty I	475-002	24	56,576		56,576
10-475-120	Assistant County Atty II	475-005	23	51,626		51,626
10-475-195	Civil Case Compensation	n/a	n/a	16,786		16,786
10-475-196	State Supplement	n/a	n/a	20,821		20,821
10-490-103	Election Assistant	490-005	12	25,709		25,709
10-490-104	Elections Clerk	490-011	11	24,524		24,524
10-490-112	Elections Coordinator	490-001	17	36,796		36,796
10-495-102	Co. Auditor	495-001	AO	70,000		70,000
10-495-103	Internal Audit Supervisor	495-005	19	47,071		47,071
10-495-103	1st Assistant	495-002	16	38,501		38,501
10-495-103	Accountant	495-006	13	27,768		27,768
10-495-103	Internal Audit Assistant	495-013	13	27,768		27,768
10-495-103	Administrative Assistant	495-014	13	26,520		26,520
10-495-193	Fiscal Svc Comp/Acct Pay	n/a	n/a	2,912		2,912
10-495-193	Fiscal Svc Comp/Accountant	n/a	n/a	0		-
10-495-193	Fiscal Svc Comp/Asst. Auditor	n/a	n/a	4,223		4,223
10-495-193	Fiscal Svc Comp/Purchasing	n/a	n/a	4,327		4,327
10-496-103	Administrative Assistant	496-011	13	26,520		26,520
10-497-101	Co. Treasurer	497-001	EO	54,871		54,871
10-497-103	Chief Deputy	497-002	16	32,136	-	32,136

PERSONNEL FY2010-2011

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-498-118	Coordinator	498-001	14	32,303	450	32,753
10-499-101	Tax Assessor/Collector	499-001	EO	56,348		56,348
10-499-103	Chief Deputy	499-002	14	40,893	600	41,493
10-499-104	Asst. Chief Deputy	499-003	13	28,580		28,580
10-499-104	Deputy Clerk	499-012	11	32,220	450	32,670
10-499-104	Deputy Clerk	499-013	11	26,292		26,292
10-499-104	Deputy Clerk	499-014	11	23,920		23,920
10-499-104	Deputy Clerk	499-011	11	23,920		23,920
10-500-118	Human Resource Coordinator	500-001	15	34,216		34,216
10-500-107	Temp/Part-Time HR Clerk	500-012	11	8,160		8,160
10-504-118	Coordinator	504-001	21	48,132		48,132
10-510-107	Part-Time	510-012	10	17,472		17,472
10-510-140	Supervisor	510-001	18	42,848		42,848
10-510-141	Maint Technician	510-011	13	25,023		25,023
10-551-101	Constable, Pct #1	551-001	EO	34,632		34,632
10-552-101	Constable, Pct #2	552-001	EO	34,632		34,632
10-553-101	Constable, Pct #3	553-001	EO	34,632		34,632
10-554-101	Constable, Pct #4	554-001	EO	34,632		34,632
10-555-104	Field Deputy IV/Animal Control Off	560-028	54	36,588	450	37,038
10-560-101	Sheriff	560-001	EO	67,101		67,101
10-560-104	Jail Monitor--Captain	560-027	61	40,851		40,851
10-560-104	Chief Deputy	560-029	62	49,172		49,172
10-560-104	Operations Captain	560-030	61	46,821	750	47,571
10-560-104	Operations Captain	560-031	61	46,821	450	47,271
10-560-104	Operations Captain (SOU)	560-032	61	46,821		46,821
10-560-104	SO Investigator	560-033	60	40,415	450	40,865
10-560-104	SO Investigator	560-034	60	42,828	450	43,278
10-560-104	SO Investigator	560-035	60	41,580	450	42,030
10-560-104	SO Investigator	560-036	60	41,580	375	41,955
10-560-104	SO Investigator (SOU)	560-037	60	42,828	450	43,278
10-560-104	SO Investigator (SOU)	560-038	60	39,250		39,250
10-560-104	Field Deputy IV/Warrant/Civil Offcr	560-039	54	40,124	600	40,724
10-560-104	Civil Officer/Field Dep IV	560-040	51	37,295		37,295
10-560-104	Civil Officer/Field Dep IV	560-041	54	35,568		35,568
10-560-104	Patrol Sergeant	560-042	55	41,343		41,343
10-560-104	Patrol Sergeant	560-043	55	42,129	375	42,504
10-560-104	Sergeant	560-044	55	41,343		41,343
10-560-104	Patrol Corporal	560-045	54	39,574		39,574
10-560-104	Patrol Corporal	560-046	54	39,574	375	39,949
10-560-104	Field Deputy II	560-047	52	34,267		34,267
10-560-104	Field Deputy IV	560-048	54	42,129	600	42,729
10-560-104	Field Deputy I	560-049	51	30,493		30,493

PERSONNEL FY2010-2011

		PAY				
<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	560-050	53	36,975		36,975
10-560-104	Field Deputy II	560-051	52	36,298		36,298
10-560-104	Field Deputy IV	560-052	54	36,648		36,648
10-560-104	Field Deputy I	560-053	51	34,070		34,070
10-560-104	Field Deputy I	560-054	51	33,262		33,262
10-560-104	Field Deputy II	560-055	52	32,017		32,017
10-560-104	Field Deputy I	560-056	51	30,489		30,489
10-560-104	Field Deputy I	560-057	51	31,362		31,362
10-560-104	Field Deputy II	560-058	51	32,694		32,694
10-560-104	Field Deputy I	560-059	51	30,489		30,489
10-560-104	Field Deputy III	560-060	53	36,997		36,997
10-560-104	Field Deputy I	560-061	51	34,070		34,070
10-560-104	Field Deputy I	560-062	51	34,070		34,070
10-560-104	Field Deputy II	560-089	52	33,918		33,918
10-560-105	Field Deputy IV/Warrant Clerk	560-081	53	41,288	600	41,888
10-560-105	Admin Asst.	560-082	11	32,116		32,116
10-560-105	Admin Asst.	560-083	13	28,226	375	28,601
10-560-106	Telecommunications Supervisor	560-063	35	33,655	750	34,405
10-560-106	Telecommunicator III	560-064	33	30,202		30,202
10-560-106	Telecommunicator III	560-065	33	30,202		30,202
10-560-106	Telecommunicator II	560-066	32	29,370		29,370
10-560-106	Telecommunicator III	560-067	33	26,728		26,728
10-560-106	Telecommunicator III	560-068	33	31,117		31,117
10-560-106	Telecommunicator I	560-069	31	25,896		25,896
10-560-106	Telecommunicator III	560-070	33	26,853		26,853
10-560-106	Telecommunicator I	560-071	31	27,540		27,540
10-560-106	Telecommunicator I	560-072	31	27,540		27,540
10-560-106	Telecommunicator II	560-073	31	27,540		27,540
10-560-106	Telecommunicator II	560-074	32	27,540		27,540
10-560-108	Dispatch - P/T (233.3334 hrs)	560-075	31	3,132		3,132
10-560-108	Dispatch - P/T (233.3334 hrs)	560-076	31	3,029		3,029
10-560-108	Dispatch - P/T (233.3334 hrs)	560-077	32	2,822		2,822
10-560-108	Dispatch - P/T (233.3334 hrs)	560-078	31	3,132		3,132
10-560-114	Receptionist/PBX	560-084	12	26,541		26,541
10-561-131	Field Deputy IV/Jail Assignment	560-085	54	40,124	450	40,574
10-561-131	Field Deputy I/Bailiff Supervisor	560-086	54	41,351	450	41,801
10-561-132	Bailiff/Transport Officer	560-087	53	40,124		40,124
10-571-113	Coordinator-P/T (1040 hrs)	571-001	11	13,905		13,905
10-580-105	Administrative Assistant	580-001	13	26,749		26,749
10-665-102	CEA-FCS	665-002	Exempt	12,709		12,709
10-665-102	CEA-AG	665-001	Exempt	12,709		12,709
10-665-105	Administrative Assistant	665-011	13	28,039		28,039

PERSONNEL FY2010-2011

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
10-666-113	Coordinator	666-001	18	47,840	450	48,290
10-666-114	Admin Assistant	666-002	15	28,247		28,247
10-666-107	Clerk-P/T (1040 hrs year)	666-011	11	12,044		12,044
11-476-194	Salary Suppl	n/a	n/a	2,974		2,974
11-476-194	Salary Suppl	n/a	n/a	2,912		2,912
11-476-194	Salary Suppl	n/a	n/a	2,766		2,766
11-476-194	Salary Suppl	n/a	n/a	2,538		2,538
11-476-194	Salary Suppl	n/a	n/a	707		707
11-476-194	Clerk - PT (1040 hrs)	476-011	11	8,487		8,487
14-664-105	Tourism Coordinator	664-001	14	36,109		36,109
17-637-113	Coordinator	637-001	14	32,781		32,781
20-650-102	Community Lib Dir	650-101	17	48,797	600	49,397
20-650-102	Community Lib Dir	650-301	17	41,892	375	42,267
20-650-102	Community Lib Dir	650-201	17	37,066	450	37,516
20-650-103	Lib Tech II	650-205	13	29,453		29,453
20-650-107	Lib Tech II	650-105	13	28,788		28,788
20-650-103	Lib Tech I	650-311	11	28,829	750	29,579
20-650-103	Lib Tech I	650-211	11	26,666		26,666
20-650-103	Lib Tech I	650-212	11	28,684	-	28,684
20-650-103	Lib Tech I	650-312	11	28,434	450	28,884
20-650-103	Lib Tech I	650-314	11	21,840		21,840
20-650-103	Lib Tech I	650-305	13	29,453		29,453
20-650-103	Lib Tech I	650-313	11	24,399		24,399
20-650-107	Lib Tech I - PT (832hrs)	650-420	11	10,808		10,808
20-650-107	Lib Tech I - PT (1,070/hrs)	650-221	11	14,809		14,809
20-650-107	Lib Tech I - PT (624/hrs)	650-320	11	6,240		6,240
20-650-107	Lib Tech I - PT (1,248hrs)	650-220	11	16,773		16,773
20-650-180	Temp Lib Tech I - PT (297/hrs)	650-321	11	2,981		2,981
20-650-180	Temp Lib Tech I - PT (198/hrs)	650-120	11	2,981		2,981
31-611-100	Foreman	611-002	18	43,452	600	44,052
31-611-100	Asst. Foreman	611-003	16	31,678		31,678
31-611-100	Asst. Foreman	611-004	16	30,680		30,680
31-611-100	Asst. Foreman	611-011	16	29,120		29,120
31-611-100	R&B Technician	611-012	12	29,120		29,120
31-611-100	R&B Technician	611-013	12	27,414		27,414
31-611-100	R&B Technician	611-014	12	23,608		23,608
31-611-107	R&B Technician - (PT Temp)			14,000		14,000
32-612-100	Foreman	612-002	18	38,875	750	39,625
32-612-100	Asst. Foreman	612-003	16	34,819	375	35,194
32-612-100	Asst. Foreman	612-004	16	33,280	375	33,655
32-612-100	R&B Technician	612-004	12	28,371		28,371
32-612-100	R&B Technician	612-011	12	31,346	375	31,721

PERSONNEL FY2010-2011

<u>G/L ACCT</u>	<u>POSITION</u>	<u>POSITION #</u>	<u>PAY</u> <u>GRADE</u>	<u>BUDGET</u>	<u>LONGEVITY</u>	<u>TOTAL</u>
32-612-100	R&B Technician	612-012	12	30,389		30,389
32-612-100	R&B Technician	612-013	12	29,058	375	29,433
33-613-100	Foreman	613-002	18	43,846	750	44,596
33-613-100	Asst. Foreman	613-003	16	32,198		32,198
33-613-100	Asst. Foreman	613-004	16	29,744		29,744
33-613-100	R&B Technician	613-011	12	27,643		27,643
33-613-100	R&B Technician	613-012	12	27,414		27,414
33-613-100	R&B Technician	613-013	12	27,414		27,414
33-613-100	R&B Technician	613-014	12	24,274		24,274
34-614-100	Foreman	614-002	18	34,341		34,341
34-614-100	Asst. Foreman	614-003	16	31,554		31,554
34-614-100	Asst. Foreman	614-004	16	30,035		30,035
34-614-100	R&B Technician	614-011	12	29,307		29,307
34-614-100	R&B Technician	614-012	12	27,893		27,893
34-614-107	R&B Technician (PT/Temp)	614-020	12	15,000		15,000

COUNTY OFFICIALS

AT OCTOBER 1, 2010

NAME OF OFFICIAL	TITLE
Guilford Jones	33rd Judicial District Judge
Dan Mills	424th Judicial District Judge
Sam Oatman	33rd Judicial District Attorney
Donna Klaeger	County Judge
Bill Neve	County Commissioner, Pct. 1
Russell Graeter	County Commissioner, Pct. 2
Ronny Hibler	County Commissioner, Pct. 3
Joe Don Dockery	County Commissioner, Pct. 4
William Savage	County Court at Law Judge
Eduardo Arredondo	County Attorney
Calvin Boyd	County Justice of Peace, Pct. 1
James McElroy	County Justice of Peace, Pct. 2
Peggy Simon	County Justice of Peace, Pct. 3
Edward Cutchin	County Justice of Peace, Pct. 4
Dana DeBerry	District Clerk
Janet Parker	County Clerk
Sheri Frazier	County Tax Assessor-Collector
Joan Fisher	County Auditor
Betty Trapp	County Treasurer
W.T. Smith	County Sheriff
Michael Harnisch	County Constable, Pct. 1
Charles Caraway	County Constable, Pct. 2
Robert Ballard	County Constable, Pct. 3
Christopher Jett	County Constable, Pct. 4

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
GENERAL PROPERTY TAXES					
10-310-110 CURRENT PROPERTY TAXES	9,251,998	10,232,893	11,250,471	12,251,126	12,243,307
10-310-120 DELINQUENT PROPERTY TAXES	215,727	231,144	219,789	230,000	230,000
TOTAL GENERAL PROPERTY TAXES	9,467,726	10,464,037	11,470,260	12,481,126	12,473,307
OTHER PROPERTY TAXES					
10-318-000 STATE TAXES	1	4	1	0	0
TOTAL OTHER PROPERTY TAXES	1	4	1	0	0
PENALTY&INT/COLL FEES					
10-319-120 P&I ON DELINQUENT TAXES	176,678	159,663	167,993	140,000	170,000
TOTAL PENALTY&INT/COLL FEES	176,678	159,663	167,993	140,000	170,000
LICENSES & PERMITS					
10-320-102 ALCOHOL BEVERAGE LIC/PERMITS	7,494	7,938	10,407	8,000	10,000
10-320-201 SEPTIC TANK PERMITS	34,350	33,400	25,310	25,000	20,000
10-320-202 FLOOD PLAIN PERMITS	8,939	7,610	5,763	5,000	5,000
10-320-203 MARRIAGE LICENSES	4,713	4,323	5,138	4,000	4,000
10-320-204 FAMILY TRUST FUND	716	854	2,500	700	2,000
10-320-205 MV REGISTRATIONS	117,186	123,112	132,170	115,000	140,000
10-320-206 MV TITLE APPLICATION COMMISSIO	57,280	51,610	49,215	40,000	40,000
10-320-208 MV SALES TAX COMMISSION	56,979	0	0	0	120,000
TOTAL LICENSES & PERMITS	287,656	228,845	230,502	197,700	341,000
CAPCO GRANTS					
10-331-317 CAPCOG PSAP SUPPLIES	0	500	0	0	0
10-331-318 CAPCOG/FY07 ENH 911 DATABASE	47,472	0	0	0	0
10-331-319 CAPCOG/FY07 PSAP	500	0	0	0	0
10-331-405 CAPCOG/FY08/SW - HHW	0	39,700	0	0	0
10-331-416 CAPCOG/ ENH 911 DATABASE	0	9,211	68,351	0	0
TOTAL CAPCO GRANTS	47,972	49,411	68,351	0	0
FEDERAL SHARED REVENUES					
10-332-100 FEDERAL PMTS IN LIEU OF TAXES	4,137	4,638	3,607	4,700	10,000
TOTAL FEDERAL SHARED REVENUES	4,137	4,638	3,607	4,700	10,000
STATE GRANTS					
10-333-400 INDIGENT DEFENSE GRANT PRGM	23,238	45,120	50,272	24,000	24,000
10-333-406 RSV - FY06 INDIGENT DEF GRANT	11,263	0	0	0	0
10-333-439 DC-33RD JD D-CRT #17385-	0	0	43,779	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
10-333-500 TEXAS VINE PROGRAM	17,925	17,925	17,925	0	0
10-333-551 TOBACCO COMPLIANCE/FY07	4,000	0	0	0	0
10-333-591 HAVA CO EDUCATION FUND	270	2,559	1,034	0	0
10-333-621 CO ATT VCLG	0	2,833	35,843	0	0
10-333-626 INDGNT DFNS DISCRETION GRANT	0	0	18,264	0	0
10-333-701 CO ATT VCLG/FY07	34,743	0	0	0	0
10-333-730 DC-33RD JD D-CRT #17385-03	48,811	0	0	0	0
10-333-731 DC-33RD JD D-CRT #17385-04	3,955	62,096	16,798	0	0
TOTAL STATE GRANTS	144,205	130,533	183,915	24,000	24,000
STATE SHARED REVENUES					
10-334-100 BINGO TAX ALLOCATION	29,567	10,435	3,827	3,500	6,000
10-334-200 PARKS & WILDLIFE TOWER LEASE	200	200	200	200	200
10-334-400 MIXED DRINK TAX	52,042	56,236	36,605	50,000	50,000
10-334-490 STATE JUROR PAYMENTS	18,122	12,138	12,818	0	0
10-334-600 STATE SALARY SUPP FOR CO JUDGE	0	15,000	21,426	15,000	15,000
10-334-601 RSV SUPPORT OF JUDICIARY	12,224	0	0	0	0
10-334-602 STATE SAL SUPP CC AT LAW JUDGE	35,000	68,750	75,000	74,000	74,000
10-334-603 CRIMINAL CONVICTION FEE	2,710	2,534	2,414	3,000	3,000
10-334-650 STATE SALARY SUPPL/CO ATTY	20,833	20,833	20,833	21,000	20,000
10-334-700 RESERVE FOR TOBACCO LITIGATION	39,155	37,251	37,194	18,500	20,000
10-334-900 COMM ON STATE COURT COSTS/FEES	40,127	38,157	35,072	35,000	35,000
10-334-911 RSV-TIME PMT COURT COST/JP1	457	356	343	0	0
10-334-912 RSV-TIME PMT COURT COST/JP2	238	267	246	0	0
10-334-913 RSV-TIME PMT COURT COST/JP3	206	232	232	0	0
10-334-914 RSV-TIME PMT COURT COST/JP4	194	258	238	0	0
10-334-915 TIME PAYMENT COURT COST/CC	728	817	613	0	0
10-334-916 TIME PAYMENT COURT COST/DC	145	259	282	0	0
TOTAL STATE SHARED REVENUES	251,949	263,723	247,342	220,200	223,200
FEDERAL GRANTS					
10-335-304 COPS UNIV HIRING/FY07 (FED)	79,851	0	0	0	0
10-335-495 GRANT-OJP-BULLETPROOF VEST P/S	0	0	2,540	0	0
10-335-578 JAG LOCAL/RCVRY ACT FY09	0	0	15,208	0	0
10-335-600 ST CRIMINAL ALIEN ASSISTANCE	10,590	8,411	3,558	5,000	0
10-335-700 STATE HOMELAND SECURITY	0	126,400	0	0	0
10-335-702 2007 ST HOMELAND SEC 48053-06	225,175	0	366,723	0	0
TOTAL FEDERAL GRANTS	315,616	134,811	388,029	5,000	0
MISCELLANEOUS GRANTS					
10-336-210 SHERIFFS' AUTO THFT/07 (GRANT)	31,757	0	0	0	0
10-336-568 SHERIFFS AUTO THFT FY09(GRANT)	0	2,846	9,053	0	0
10-336-576 HEART OF TEXAS AUTO THFT	0	0	29,034	0	0
TOTAL MISCELLANEOUS GRANTS	31,757	2,846	38,086	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
INTERLOCAL CONTRACTS					
10-339-100 CITY OF BERTRAM (DISPATCH)	11,375	12,057	12,780	13,163	13,163
10-339-200 CITY OF BURNET (DISPATCH)	48,010	50,890	53,943	55,561	55,561
10-339-300 CITY OF G SHOALS (DISPATCH)	20,683	21,920	23,235	23,932	0
10-339-400 CITY OF COTTWOOD (DISPATCH)	8,891	9,424	9,989	10,289	10,289
TOTAL INTERLOCAL CONTRACTS	88,959	94,291	99,947	102,945	79,013
CHARGES FOR SERVICES					
10-340-101 COUNTY JUDGE	974	1,114	1,127	1,000	1,000
10-340-102 COUNTY SHERIFF	74,324	79,369	72,550	80,000	70,000
10-340-103 COUNTY ATTORNEY	12,629	13,112	9,701	10,000	9,000
10-340-104 COUNTY CLERK	464,707	403,377	343,030	320,000	300,000
10-340-105 COUNTY TAX A/C	1,846	1,637	1,070	1,000	1,000
10-340-107 DISTRICT CLERK	101,890	87,347	96,698	100,000	90,000
10-340-108 COURT APPOINTED ATTORNEY	16,528	18,084	14,467	18,000	18,000
10-340-109 CONSTABLE FEES	38,561	35,178	36,779	40,000	34,000
10-340-110 COUNTY TREASURER	485	385	493	400	400
10-340-111 CO ATTY PROTECTIVE ORDERS	1,820	201	701	100	100
10-340-112 CASH BOND ADMIN FEE	2,780	3,657	2,109	2,500	2,000
10-340-113 JP #1	17,290	13,626	18,133	18,000	20,000
10-340-114 JP #2	20,613	13,362	13,800	15,000	15,000
10-340-115 JP #3	16,348	15,679	23,595	18,000	20,000
10-340-116 JP #4	18,549	17,625	16,103	17,000	12,000
10-340-117 ADULT PROBATION FISCAL SERVICE	3,662	3,675	3,818	3,818	4,000
10-340-118 ISF FISCAL SERVICE FEE	8,637	8,544	8,544	8,544	8,500
10-340-120 JUV PROB FISCAL SVC FEE	9,579	8,863	9,022	8,863	8,000
10-340-130 ELECTION	0	272	1,011	200	200
10-340-135 BOND FORFEITURE SETTLEMENT	0	0	100	0	0
10-340-201 JURY	1,638	1,512	1,562	1,500	1,500
10-340-202 STENO	8,422	7,035	8,407	8,500	8,000
10-340-204 COUNTY ARREST FEES	13,250	11,343	10,301	11,000	10,000
10-340-205 COUNTY WARRANT FEES	33,248	34,723	31,945	35,000	25,000
10-340-206 TRAFFIC	10,056	9,481	8,317	10,000	8,000
10-340-207 CHILD SAFETY	991	260	80	500	200
10-340-208 RSV COURTHOUSE SECURITY	35,955	31,369	28,374	26,000	25,000
10-340-209 RSV CO CLK RECORDS MGMT	102,379	88,663	67,660	60,000	72,000
10-340-211 RSV PROBATE COURT EDUC	865	940	815	0	0
10-340-212 RSV CO CLK E&O	1,505	1,480	1,385	0	0
10-340-213 RSV DIST CLK E&O	3,127	2,715	3,172	0	0
10-340-214 PRESERVATION VITAL RECORDS	2,589	1,585	12,319	0	0
10-340-216 RSV FAMILY PROTECTION FEE ACCT	3,315	3,075	3,540	0	0
10-340-217 TRANSACTION FEE	4,109	3,695	2,624	2,500	2,500
10-340-218 OMNI COUNTY FEE	2,664	2,376	2,027	2,000	2,000
10-340-219 RSV COUNTY RECORDS MGMT	18,628	18,706	15,234	15,000	23,000
10-340-221 RSV TECHNOLOGY FUND (JP1)	5,183	3,445	3,561	0	0
10-340-222 RSV TECHNOLOGY FUND (JP2)	5,713	4,700	4,412	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
10-340-223 RSV TECHNOLOGY FUND (JP3)	2,719	2,832	2,603	0	0
10-340-224 RSV TECHNOLOGY FUND (JP4)	3,626	3,758	3,436	0	0
10-340-225 RSV DIST CLK RECORDS MGMT	4,355	4,088	4,472	0	4,000
10-340-226 COUNTY TRUANCY FINE	224	227	0	0	0
10-340-227 E-FILING FEE	562	924	982	0	1,000
10-340-228 RSV CO CLK RECORDS ARCHIVE	80,611	72,873	61,669	52,000	54,000
10-340-229 ANIMAL CONTROL FEES/REGIST	50	50	50	0	0
10-340-230 RSV DCLK TECHNOLOGY FUND	0	0	0	0	2,500
10-340-231 RSV BUILDING SECURITY- JP1	1,242	831	873	0	0
10-340-232 RSV BUILDING SECURITY- JP2	1,393	1,140	1,083	0	0
10-340-233 RSV BUILDING SECURITY- JP3	630	548	644	0	0
10-340-234 RSV BUILDING SECURITY- JP4	838	893	833	0	0
10-340-235 CHILD SAFETY ZONE FUND	25	435	127	0	0
10-340-236 SUBSTANCE CONVICTION FEE	0	2,775	2,953	0	0
10-340-237 INDIGENT DEFENSE FEE	14	353	0	0	0
10-340-238 JUV DELINQ PREVENTION FEE	146	875	0	0	0
10-340-239 SUPPLMNTL GUARDIANSHIP FEE	0	2,840	3,260	0	0
TOTAL CHARGES FOR SERVICES	1,161,294	1,047,650	961,572	886,425	851,900
HOUSING INMATES					
10-342-000 HOUSING JAIL INMATES	15,029	16,508	68,657	10,000	0
TOTAL HOUSING INMATES	15,029	16,508	68,657	10,000	0
FINES & FORFEITURES					
10-350-100 FINES	679,007	617,075	525,556	530,000	530,000
TOTAL FINES & FORFEITURES	679,007	617,075	525,556	530,000	530,000
INTEREST EARNED					
10-360-100 INTEREST EARNED (GEN)	371,939	249,426	68,547	90,000	30,000
10-360-200 RSV INT EARNED (CCRM)	14,100	3,440	2,187	3,000	1,000
10-360-201 RSV INT EARNED(CC REC ARCHIVE)	0	1,742	1,059	0	0
10-360-300 INTEREST EARNED (JCA)	60	21	10	0	0
TOTAL INTEREST EARNED	386,099	254,629	71,804	93,000	31,000
SALE OF FIXED ASSETS					
10-364-000 SALE OF FIXED ASSETS	201	1	4,446	2,000	2,000
TOTAL SALE OF FIXED ASSETS	201	1	4,446	2,000	2,000
SALE OF MAPS					
10-365-000 SALE OF MAPS	174	201	224	200	200
TOTAL SALE OF MAPS	174	201	224	200	200

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
OTHER					
10-370-000 OTHER REVENUE	56,066	48,999	38,902	20,000	20,000
10-370-100 RENT/HOST FEES BFI TR STATION	14,253	18,248	19,754	15,000	18,000
10-370-200 RENT/RECYCLING CENTER	0	0	0	0	6,000
10-370-211 RENT/BURNET CO MR BOARD	1	0	0	0	0
10-370-212 LEASE/COUNTY PARK/RLAND INVEST	10	10	10	0	10
10-370-217 RSV FOR 33RD JD VS DONATIONS	681	448	502	300	0
10-370-400 RSV DONATIONS TO SHERIFF	0	2,500	11,650	0	0
10-370-450 RSV DIST CLK FAX	683	39	20	0	0
10-370-490 RSV FOR ELECTIONS	12,137	9,869	6,657	0	0
10-370-655 RSV HISTORICAL COMM (BOOKS)	2,000	1,200	2,349	0	0
10-370-700 RSV LEOSE TRAINING - CO. ATTN	8,519	670	661	0	0
10-370-701 RSV LEOSE TNG - CONSTABLE #1	0	670	661	0	0
10-370-702 RSV LEOSE TNG - CONSTABLE #2	0	670	661	0	0
10-370-703 RSV LEOSE TNG - CONSTABLE #3	0	670	661	0	0
10-370-704 RSV LEOSE TNG - CONSTABLE #4	0	670	661	0	0
10-370-705 RSV LEOSE TNG - SHERIFF OFC	0	4,700	5,206	0	0
10-370-901 RSV FOR PURCHASE OF PROPERTY	80,052	0	0	0	0
TOTAL OTHER	174,401	89,363	88,353	35,300	44,010
OTHER FINANCING SOURCES					
10-380-100 ISSUANCE OF DEBT-CAP. LEASES	217,735	136,348	141,780	0	0
TOTAL OTHER FINANCING SOURCES	217,735	136,348	141,780	0	0
TRANSFERS IN					
10-390-011 TRANSFER IN CO ATTN HOT CHECK	0	0	1,147	0	0
10-390-012 TRANSFER IN FROM S.O. FORF.	0	11,160	0	0	0
10-390-025 TRANSFER IN CO ATTN FORF	0	0	853	0	0
10-390-089 TRANSFER IN UNEMPLOY FUND	0	0	0	0	82,170
TOTAL TRANSFERS IN	0	11,160	2,000	0	82,170
TOTAL REVENUES	13,450,597	13,705,738	14,762,425	14,732,596	14,861,800
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

COUNTY JUDGE

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-400-101 ELECTED OFFICIALS	51,858	55,078	66,102	67,434	67,434
10-400-105 CLERKS	27,147	29,723	31,757	32,136	32,448
10-400-109 JUVENILE BOARD COMPENSATION	1,140	1,186	1,200	1,200	1,200
10-400-110 LONGEVITY PAY	600	600	600	600	1,200
10-400-113 COORDINATOR	19,060	31,172	33,660	33,946	34,279
10-400-143 COURIER	0	0	0	0	24,482
10-400-194 SALARY SUPPLEMENT	0	14,997	14,997	15,000	15,000
TOTAL PERSONNEL	99,806	132,756	148,316	150,316	176,043
SUPPLIES					
10-400-330 OPERATING SUPPLIES	2,022	1,702	2,042	2,150	2,000
TOTAL SUPPLIES	2,022	1,702	2,042	2,150	2,000
OTHER CHARGES & SERVICES					
10-400-420 TELEPHONE	471	384	115	150	150
10-400-425 TRAVEL	153	171	3	500	500
10-400-426 TRAVEL ALLOWANCE	5,400	6,000	6,000	6,000	6,000
10-400-427 CONFERENCE/DUES/TRAINING	2,761	6,076	4,209	5,250	5,250
TOTAL OTHER CHARGES & SERVICES	8,785	12,631	10,327	11,900	11,900
CAPITAL OUTLAY					
10-400-575 MACHINERY AND EQUIPMENT	0	1,424	0	0	0
TOTAL CAPITAL OUTLAY	0	1,424	0	0	0
TOTAL COUNTY JUDGE	110,612	148,512	160,685	164,366	189,943

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COMMISSIONERS

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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PERSONNEL					
10-401-101 ELECTED OFFICIAL	199,394	210,995	223,642	228,136	228,136
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TOTAL PERSONNEL	199,394	210,995	223,642	228,136	228,136
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TOTAL COMMISSIONERS	199,394	210,995	223,642	228,136	228,136

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

RSRV/COUNTY RECORDS MGMT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
PERSONNEL					
10-402-107 PART-TIME	0	0	0	0	15,000
TOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
FRINGE BENEFITS					
10-402-201 FICA/MDCR	0	0	0	0	1,150
10-402-203 RETIREMENT	0	0	0	0	1,050
TOTAL FRINGE BENEFITS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200</u>
OTHER CHARGES & SERVICES					
10-402-401 PROFESSIONAL SERVICES	0	0	3,500	3,500	25,800
10-402-454 SUPPORT FEES	0	0	0	0	5,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>30,800</u>
CAPITAL OUTLAY					
10-402-576 MACHINERY/EQUIPMENT	0	0	0	0	12,000
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>
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TOTAL RSRV/COUNTY RECORDS MGMT	0	0	3,500	3,500	60,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY CLERK

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-403-101 ELECTED OFFICIAL	48,339	50,752	53,855	54,871	54,871
10-403-103 CHIEF DEPUTY	29,058	30,846	35,834	36,650	37,004
10-403-104 DEPUTY CLERKS	162,070	128,622	170,747	176,865	178,591
10-403-110 LONGEVITY PAY	900	900	1,575	1,575	1,650
10-403-199 OVERTIME	6,478	554	0	4,000	1,000
TOTAL PERSONNEL	246,844	211,675	262,011	273,961	273,116
SUPPLIES					
10-403-330 OPERATING SUPPLIES	10,993	12,311	8,189	8,000	8,000
TOTAL SUPPLIES	10,993	12,311	8,189	8,000	8,000
OTHER CHARGES & SERVICES					
10-403-420 TELEPHONE	252	277	129	125	300
10-403-427 CONFERENCE/DUES	1,749	1,644	2,063	2,000	2,000
TOTAL OTHER CHARGES & SERVICES	2,002	1,921	2,192	2,125	2,300
CAPITAL OUTLAY					
10-403-575 MACHINERY AND EQUIPMENT	0	0	2,835	0	0
TOTAL CAPITAL OUTLAY	0	0	2,835	0	0
TOTAL COUNTY CLERK	259,839	225,907	275,228	284,086	283,416

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

RSRV/CO CLK RECORD MGMT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-404-104 DEPUTIES	22,880	69,720	50,139	26,271	26,520
10-404-120 ASSISTANT COUNTY ATTORNEY	0	0	0	0	26,801
10-404-180 TEMPORARY	6,526	0	1,411	18,200	26,399
TOTAL PERSONNEL	29,406	69,720	51,550	44,471	79,720
SUPPLIES					
10-404-330 OPERATING SUPPLIES	8,222	4,962	4,536	6,000	6,000
TOTAL SUPPLIES	8,222	4,962	4,536	6,000	6,000
OTHER CHARGES & SERVICES					
10-404-401 PROFESSIONAL SERVICES	895	3,605	52,353	0	52,000
10-404-427 CONF/DUES/TRAINING	1,000	0	0	0	0
10-404-454 SUPPORT FEES	2,500	(12)	5,789	36,000	36,200
TOTAL OTHER CHARGES & SERVICES	4,395	3,593	58,142	36,000	88,200
CAPITAL OUTLAY					
10-404-575 MACHINERY AND EQUIPMENT	1,998	0	8,789	0	2,500
10-404-576 MACHINERY/EQUIP (CAPITALIZED)	8,044	34,370	0	50,976	0
TOTAL CAPITAL OUTLAY	10,042	34,370	8,789	50,976	2,500
TOTAL RSRV/CO CLK RECORD MGMT	52,064	112,645	123,017	137,447	176,420

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

VETERANS SERVICE OFFICER

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
PERSONNEL					
10-405-102 APPOINTED OFFICIAL	5,414	5,168	6,000	6,000	6,000
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TOTAL PERSONNEL	5,414	5,168	6,000	6,000	6,000
SUPPLIES					
10-405-310 OFFICE SUPPLIES	75	194	149	165	165
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TOTAL SUPPLIES	75	194	149	165	165
OTHER CHARGES & SERVICES					
10-405-420 TELEPHONE	0	25	169	150	150
10-405-427 CONFERENCE/DUES	320	38	340	350	350
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TOTAL OTHER CHARGES & SERVICES	320	63	510	500	500
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TOTAL VETERANS SERVICE OFFICER	5,809	5,425	6,659	6,665	6,665

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

EMERGENCY MANAGEMENT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
SUPPLIES					
10-406-310 OFFICE SUPPLIES	0	0	284	546	546
10-406-330 OPERATING SUPPLIES	0	1,037	2,123	2,907	2,907
10-406-331 GASOLINE/OIL/ETC.	0	0	424	2,547	2,547
10-406-332 TIRES/TUBES/BATTERIES	0	0	0	667	667
TOTAL SUPPLIES	0	1,037	2,831	6,667	6,667
OTHER CHARGES & SERVICES					
10-406-401 PROFESSIONAL SERVICES	0	0	22,500	30,000	33,000
10-406-425 TRAVEL/VERIFICATION	0	0	0	3,333	3,333
10-406-427 CONFERENCE/DUES	0	0	2,067	1,333	1,333
10-406-435 PRINTING/BINDING	0	0	440	2,667	2,634
10-406-437 UTILITIES-TOWER LEASES	0	0	0	0	2,300
10-406-451 VEHICLE REPAIR & MAINTENANCE	0	0	294	1,333	1,333
10-406-452 REPAIR & MAINT-TOWERS/EOC	0	0	0	43,500	40,613
10-406-464 RADIO SERVICE/TOWER LEASES	0	0	624	9,876	10,463
10-406-499 MISCELLANEOUS	0	90	100	2,967	0
TOTAL OTHER CHARGES & SERVICES	0	90	26,024	95,009	95,009
CAPITAL OUTLAY					
10-406-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	5,599	0	0
TOTAL CAPITAL OUTLAY	0	0	5,599	0	0
TOTAL EMERGENCY MANAGEMENT	0	1,127	34,453	101,676	101,676

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

JAIL ADMIN COORDINATOR

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
PERSONNEL					
10-407-113 COORDINATOR	0	0	0	0	33,135
TOTAL PERSONNEL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 33,135
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TOTAL JAIL ADMIN COORDINATOR	0	0	0	0	33,135

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-409-198 MERIT POOL	0	0	0	40,455	61,500
TOTAL PERSONNEL	0	0	0	40,455	61,500
FRINGE BENEFITS					
10-409-201 FICA/MDCR	391,805	403,727	409,523	422,310	426,751
10-409-202 GROUP MEDICAL INSURANCE	655,789	674,929	671,096	799,507	921,531
10-409-203 RETIREMENT	538,527	558,779	578,481	606,691	624,228
10-409-204 WORKERS COMPENSATION	69,351	52,479	68,454	55,940	61,363
10-409-205 UNEMPLOYMENT INSURANCE	32,974	36,027	33,519	41,592	22,872
10-409-207 SUPPLEMENTAL DEATH BENEFIT	23,579	25,506	25,585	25,506	22,314
TOTAL FRINGE BENEFITS	1,712,025	1,751,448	1,786,658	1,951,546	2,079,059
SUPPLIES					
10-409-309 CENTRAL SUPPLIES	17,710	24,746	11,679	15,000	15,000
10-409-311 POSTAGE	41,259	54,492	37,031	55,000	55,000
10-409-331 GAS/OIL/ETC FOR CRTHSE CAR	351	2,066	1,582	1,500	2,500
TOTAL SUPPLIES	59,319	81,304	50,292	71,500	72,500
OTHER CHARGES & SERVICES					
10-409-400 CONTRACT SVC - MAGISTRATE	0	31,730	44,797	43,887	0
10-409-401 PROFESSIONAL SERVICES	43,300	121,665	103,019	125,000	125,000
10-409-404 LITIGATION	0	0	75,000	0	0
10-409-405 AUTOPSIES	66,655	60,400	54,629	55,000	60,000
10-409-406 AUDIT	19,500	24,500	27,500	35,000	35,000
10-409-408 JUVENILE DETENTION	62,742	71,197	34,940	50,000	50,000
10-409-409 INSURANCE	193,117	207,824	159,334	230,000	185,861
10-409-420 TELEPHONE EQUIP/SERVICE	33,557	30,904	36,629	40,000	40,000
10-409-430 LEGAL NOTICES	6,929	4,874	7,964	7,500	7,500
10-409-451 VEHICLE REPAIR & MAINTENANCE	1,095	960	1,300	2,500	2,000
10-409-452 REPAIR/MAINTENANCE	960	225	5,119	2,500	2,500
10-409-453 MAINTENANCE AGREEMENTS	6,500	15,600	0	0	0
10-409-461 EQUIPMENT RENTAL	2,331	2,412	2,412	2,000	2,500
10-409-462 COPIER RENTAL	32,127	40,953	46,253	50,000	50,000
10-409-470 RSV FAMILY PROTECTION FEE ACCT	3,735	3,315	3,075	0	0
10-409-472 RSV INDIGENT DEFENSE GRANT	0	11,154	109	0	0
10-409-490 JUROR PMTS (JP'S CRT)	1,112	2,460	1,528	2,500	4,000
10-409-491 ASSOCIATION DUES	3,676	3,736	5,502	6,000	7,000
10-409-492 INDIGENT DEF GRANT CASH MATCH	0	0	0	10,224	0
10-409-497 RSV-PROPERTY INSUR CLAIMS	0	0	0	0	30,000
10-409-498 UNALLOCATED	0	0	0	250,000	250,000
10-409-499 MISCELLANEOUS	33,982	18,509	12,360	40,000	40,000
TOTAL OTHER CHARGES & SERVICES	511,318	652,420	621,469	952,111	891,361

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
NONDEPARTMENTAL

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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CAPITAL OUTLAY					
10-409-530 BUILDINGS	0	0	13,180	50,000	50,000
10-409-550 IMPROVEMENTS OTHER THAN BLDGS	7,380	41,741	0	0	0
10-409-575 MACHINERY AND EQUIPMENT	2,821	10,155	(1,846)	0	0
10-409-576 MACHINERY/EQUIP (CAPITALIZED)	7,200	0	33,350	0	0
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TOTAL CAPITAL OUTLAY	17,401	51,896	44,684	50,000	50,000
DEBT SERVICE					
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TOTAL NONDEPARTMENTAL	2,300,063	2,537,067	2,503,103	3,065,612	3,154,420

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

RSV CCLK RECORDS ARCHIVE

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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PERSONNEL					
10-410-104 DEPUTIES	0	0	0	25,522	23,568
10-410-120 ASSISTANT COUNTY ATTORNEY	0	0	0	0	26,801
10-410-180 TEMPORARY	0	0	0	0	8,199
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TOTAL PERSONNEL	0	0	0	25,522	58,568
SUPPLIES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OTHER CHARGES & SERVICES					
10-410-401 PROFESSIONAL SERVICES	231	0	0	0	0
10-410-437 UTILITIES	1,570	2,300	2,198	1,850	1,850
10-410-499 MISCELLANEOUS	0	0	0	0	39,768
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TOTAL OTHER CHARGES & SERVICES	1,801	2,300	2,198	1,850	41,618
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TOTAL RSV CCLK RECORDS ARCHIVE	1,801	2,300	2,198	27,372	100,186

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

COUNTY COURT AT LAW

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-425-101 ELECTED OFFICIAL	123,989	123,989	123,989	124,000	124,000
10-425-107 PART-TIME	0	11,062	0	0	12,688
10-425-115 COURT ADMINISTRATOR	29,973	32,094	34,029	34,716	35,048
10-425-117 COURT REPORTER	40,639	49,442	0	53,456	53,997
TOTAL PERSONNEL	194,600	216,587	158,018	212,172	225,733
SUPPLIES					
10-425-330 OPERATING SUPPLIES	1,658	1,288	1,159	1,800	1,800
TOTAL SUPPLIES	1,658	1,288	1,159	1,800	1,800
OTHER CHARGES & SERVICES					
10-425-420 TELEPHONE	319	683	117	800	800
10-425-425 TRAVEL	52	73	54	500	500
10-425-427 CONFERENCE/DUES/TRAINING	1,177	2,095	2,169	2,800	2,800
TOTAL OTHER CHARGES & SERVICES	1,549	2,850	2,341	4,100	4,100
CAPITAL OUTLAY					
10-425-575 MACHINERY/EQUIPMENT	0	0	0	500	0
TOTAL CAPITAL OUTLAY	0	0	0	500	0
TOTAL COUNTY COURT AT LAW	197,807	220,725	161,517	218,572	231,633

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY COURT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-426-115 COURT COORDINATOR	0	0	0	0	34,820
10-426-116 COURT CLERK	0	0	26,094	47,050	0
10-426-117 COURT REPORTER	0	0	52,416	0	0
TOTAL PERSONNEL	0	0	78,510	47,050	34,820
SUPPLIES					
10-426-330 OPERATING SUPPLIES	0	0	0	0	200
TOTAL SUPPLIES	0	0	0	0	200
OTHER CHARGES & SERVICES					
10-426-414 COURT REPORTER SERVICE	3,244	4,328	1,286	1,500	1,500
10-426-415 MENTAL EVAL/JUD SVCS	4,882	18,188	18,756	18,000	20,000
10-426-416 COURT APPT ATT-CRIMINAL	6,961	4,730	9,150	8,500	6,500
10-426-420 TELEPHONE	0	0	0	100	50
10-426-427 CONFERENCE/DUES/TRAINING	0	0	200	2,000	2,000
10-426-475 RSV FOR PROBATE COURT EDUC	0	1,834	1,250	0	0
10-426-476 RSV FOR SUPPORT OF JUDICIARY	600	3,861	3,098	0	0
10-426-490 JUROR PMTS (CTY CRT)	3,433	2,070	1,168	2,000	2,000
TOTAL OTHER CHARGES & SERVICES	19,120	35,011	34,908	32,100	32,050
TOTAL COUNTY COURT	19,120	35,011	113,418	79,150	67,070

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

DISTRICT COURT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-435-109 JUVENILE BOARD COMP (100%)	2,400	2,400	2,400	2,400	2,400
10-435-110 LONGEVITY PAY	375	0	0	0	375
10-435-116 COURT ADMIN/ADMIN ASSISTANTS	47,975	52,918	53,116	57,614	57,413
10-435-117 COURT REPORTERS	51,763	55,316	55,575	60,202	60,012
TOTAL PERSONNEL	102,513	110,633	111,091	120,216	120,200
SUPPLIES					
10-435-310 OFFICE SUPPLIES	1,105	990	1,487	1,689	1,667
10-435-311 POSTAGE	414	256	159	563	556
10-435-390 LIBRARY UPDATES	0	0	0	400	400
TOTAL SUPPLIES	1,519	1,246	1,646	2,652	2,623
OTHER CHARGES & SERVICES					
10-435-409 INSURANCE	1,468	1,520	1,580	1,971	1,945
10-435-420 TELEPHONE	1,092	1,193	1,104	1,126	1,111
10-435-425 TRAVEL	1,821	503	1,260	2,815	2,778
10-435-428 CONTINUING EDUCATION	2,828	1,930	1,992	3,012	2,973
10-435-452 REPAIR & MAINTENANCE	110	71	258	563	556
10-435-454 SUPPORT/LICENSING FEES	0	0	0	0	278
10-435-462 COPIER RENTAL	2,480	2,391	2,382	1,689	1,667
10-435-491 ASSOCIATION DUES	809	866	903	1,577	1,556
10-435-499 MISCELLANEOUS	400	114	210	427	435
TOTAL OTHER CHARGES & SERVICES	11,007	8,587	9,688	13,180	13,299
CAPITAL OUTLAY					
10-435-575 MACHINERY AND EQUIPMENT	0	1,362	0	676	0
TOTAL CAPITAL OUTLAY	0	1,362	0	676	0
TOTAL DISTRICT COURT	115,039	121,828	122,426	136,724	136,122

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

JUDICIAL SERVICES

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-436-414 COURT REPORTER SERVICES	13,948	9,490	3,903	3,941	3,941
10-436-415 MENTAL EVAL/EXP WIT/JUD SVCS	16,555	10,960	13,551	10,000	10,000
10-436-416 COURT APPT ATT-CRIMINAL	36,361	42,114	34,963	50,000	50,000
10-436-417 COURT APPT ATT-JUVENILE	8,670	10,358	13,832	12,000	12,000
10-436-418 COURT APPT ATT-CPS	115,366	75,317	54,358	50,000	50,000
10-436-484 APPEAL RECORDS	10,942	9,610	6,363	12,000	12,000
10-436-490 JUROR PMTS (DIST CRT)	37,668	15,154	21,542	25,000	25,000
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TOTAL OTHER CHARGES & SERVICES	239,510	173,002	148,512	162,941	162,941
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TOTAL JUDICIAL SERVICES	239,510	173,002	148,512	162,941	162,941

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
PUBLIC DEFENDER

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-437-400 CONTRACT SERVICES	290,000	290,000	290,000	317,550	317,550
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TOTAL OTHER CHARGES & SERVICES	290,000	290,000	290,000	317,550	317,550
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TOTAL PUBLIC DEFENDER	290,000	290,000	290,000	317,550	317,550

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

RSV DIST CLK RECORDS MGT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
CAPITAL OUTLAY					
10-449-575 MACHINERY/EQUIPMENT	0	0	0	18,206	18,206
TOTAL CAPITAL OUTLAY	0	0	0	18,206	18,206
TOTAL RSV DIST CLK RECORDS MGT	0	0	0	18,206	18,206

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

DISTRICT CLERK

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-450-101 ELECTED OFFICIALS	48,339	50,752	53,789	54,871	54,871
10-450-103 CHIEF DEPUTY	25,690	28,267	32,936	33,592	33,904
10-450-104 DEPUTIES	107,314	129,730	144,626	164,988	165,946
10-450-110 LONGEVITY PAY	375	0	0	0	0
10-450-199 OVERTIME	0	0	0	500	0
TOTAL PERSONNEL	181,718	208,749	231,351	253,951	254,721
SUPPLIES					
10-450-310 OFFICE SUPPLIES-JURY	0	0	694	1,430	2,000
10-450-311 POSTAGE	0	2,926	1,132	4,000	4,500
10-450-330 OPERATING SUPPLIES	3,223	4,688	6,743	6,800	6,000
TOTAL SUPPLIES	3,223	7,614	8,569	12,230	12,500
OTHER CHARGES & SERVICES					
10-450-401 PROFESSIONAL SERVICES	1,919	1,057	364	2,500	2,000
10-450-420 TELEPHONE	821	934	818	800	800
10-450-427 CONFERENCE/DUES/TRAINING	1,736	1,237	3,332	3,000	3,000
10-450-474 RSV FOR TIME PMT COURT COSTS	(176)	0	480	0	0
TOTAL OTHER CHARGES & SERVICES	4,300	3,228	4,994	6,300	5,800
CAPITAL OUTLAY					
10-450-575 MACHINERY AND EQUIPMENT	0	541	0	0	0
TOTAL CAPITAL OUTLAY	0	541	0	0	0
TOTAL DISTRICT CLERK	189,241	220,132	244,914	272,481	273,021

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

JP #1

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-451-101 ELECTED OFFICIAL	40,602	42,640	47,694	48,652	48,652
10-451-105 CLERK	24,482	26,215	26,997	28,080	28,372
10-451-111 FLOAT CLERK	22,528	22,786	24,985	26,250	26,500
10-451-199 OVERTIME	57	108	0	150	150
TOTAL PERSONNEL	87,668	91,749	99,677	103,132	103,674
SUPPLIES					
10-451-330 OPERATING SUPPLIES	1,640	2,188	2,216	2,450	2,450
TOTAL SUPPLIES	1,640	2,188	2,216	2,450	2,450
OTHER CHARGES & SERVICES					
10-451-420 TELEPHONE	522	1,142	1,975	2,000	2,000
10-451-422 FLOAT CLERK TRAINING	0	0	0	500	500
10-451-424 FLOAT CLERK MILEAGE	0	0	0	250	250
10-451-426 TRAVEL ALLOWANCE	1,500	2,000	2,500	2,500	2,500
10-451-427 CONFERENCE/DUES/TRAINING	1,252	1,329	926	2,300	2,300
10-451-437 UTILITIES	0	1,257	2,142	1,800	1,800
10-451-460 OFFICE RENTAL	0	5,400	7,865	15,300	16,800
10-451-474 RSV FOR TIME PMT COURT COSTS	497	254	0	0	0
10-451-477 RSV TECHNOLOGY FUND	930	10,616	1,358	0	0
10-451-478 RSV BUILDING SECURITY - JP1	0	0	365	0	0
TOTAL OTHER CHARGES & SERVICES	4,701	21,997	17,132	24,650	26,150
CAPITAL OUTLAY					
TOTAL JP #1	94,009	115,935	119,025	130,232	132,274

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

JP #2

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-452-101 ELECTED OFFICIAL	40,602	42,640	47,728	48,652	48,652
10-452-105 CLERK	30,072	32,153	34,155	34,674	35,007
10-452-110 LONGEVITY PAY	450	450	450	450	450
10-452-199 OVERTIME	0	0	0	150	150
TOTAL PERSONNEL	71,124	75,243	82,333	83,926	84,259
SUPPLIES					
10-452-330 OPERATING SUPPLIES	1,844	2,432	2,828	2,000	2,000
TOTAL SUPPLIES	1,844	2,432	2,828	2,000	2,000
OTHER CHARGES & SERVICES					
10-452-420 TELEPHONE	582	575	479	500	370
10-452-426 TRAVEL ALLOWANCE	1,500	2,000	2,500	2,500	2,500
10-452-427 CONFERENCE/DUES/TRAINING	1,159	1,553	1,062	1,500	1,500
10-452-474 RSV FOR TIME PMT COURT COSTS	278	151	333	0	0
10-452-477 RSV TECHNOLOGY FUND	730	2,847	2,682	0	0
TOTAL OTHER CHARGES & SERVICES	4,249	7,126	7,057	4,500	4,370
CAPITAL OUTLAY					
TOTAL JP #2	77,216	84,801	92,217	90,426	90,629

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

JP #3

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-453-101 ELECTED OFFICIAL	40,602	42,640	47,718	48,652	48,652
10-453-105 CLERK	29,827	29,453	30,066	31,263	31,575
10-453-107 PART-TIME	0	0	0	0	11,794
10-453-110 LONGEVITY PAY	450	450	0	0	0
10-453-111 FLOAT CLERK	0	0	4,235	11,680	0
10-453-199 OVERTIME	0	0	0	150	150
TOTAL PERSONNEL	70,879	72,543	82,020	91,745	92,171
SUPPLIES					
10-453-330 OPERATING SUPPLIES	1,616	1,732	1,708	1,800	1,800
TOTAL SUPPLIES	1,616	1,732	1,708	1,800	1,800
OTHER CHARGES & SERVICES					
10-453-420 TELEPHONE	675	982	2,819	1,650	2,900
10-453-426 TRAVEL ALLOWANCE	1,500	2,000	2,000	2,000	2,000
10-453-427 CONFERENCE/DUES/TRAINING	1,003	975	644	1,500	1,500
10-453-437 UTILITIES	0	1,031	2,424	3,800	3,800
10-453-460 OFFICE RENTAL	0	8,275	13,884	14,136	13,800
10-453-474 RSV FOR TIME PMT COURT COSTS	214	0	0	0	0
10-453-477 RSV TECHNOLOGY FUND	2,235	7,045	448	0	0
10-453-478 RSV BUILDING SECURITY - JP3	0	0	365	0	0
TOTAL OTHER CHARGES & SERVICES	5,628	20,307	22,584	23,086	24,000
CAPITAL OUTLAY					
TOTAL JP #3	78,122	94,581	106,312	116,631	117,971

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

JP #4

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-454-101 ELECTED OFFICIAL	40,602	42,640	47,694	48,652	48,652
10-454-105 CLERK	24,440	26,166	27,715	28,372	28,642
10-454-107 PART-TIME	0	0	0	0	12,460
10-454-111 FLOAT CLERK	22,587	19,887	18,235	12,335	0
10-454-199 OVERTIME	0	0	0	150	150
TOTAL PERSONNEL	87,628	88,693	93,644	89,509	89,904
SUPPLIES					
10-454-330 OPERATING SUPPLIES	1,023	1,658	1,103	1,500	1,500
TOTAL SUPPLIES	1,023	1,658	1,103	1,500	1,500
OTHER CHARGES & SERVICES					
10-454-420 TELEPHONE	520	473	338	500	500
10-454-422 FLOAT CLERK TRAINING	0	283	0	500	500
10-454-424 FLOAT CLERK MILEAGE	0	200	0	200	200
10-454-426 TRAVEL ALLOWANCE	1,500	2,000	2,500	2,500	2,500
10-454-427 CONFERENCE/DUES/TRAINING	1,290	1,097	1,320	1,500	1,500
10-454-474 RSV FOR TIME PMT COURT COSTS	452	0	0	0	0
10-454-477 RSV TECHNOLOGY FUND	483	4,292	448	0	0
TOTAL OTHER CHARGES & SERVICES	4,245	8,345	4,606	5,200	5,200
CAPITAL OUTLAY					
TOTAL JP #4	92,896	98,697	99,352	96,209	96,604

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

3RD ADMIN JUD DIST

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-460-400 CONTRACT SERVICES	2,261	2,420	2,613	2,823	2,666
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TOTAL OTHER CHARGES & SERVICES	2,261	2,420	2,613	2,823	2,666
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TOTAL 3RD ADMIN JUD DIST	2,261	2,420	2,613	2,823	2,666

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

GRANT ADMINISTRATOR

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-470-113 GRANT WRITER/COORDINATOR	0	31,035	41,891	42,724	43,140
TOTAL PERSONNEL	0	31,035	41,891	42,724	43,140
SUPPLIES					
10-470-311 POSTAGE	0	0	22	100	100
10-470-330 OPERATING SUPPLIES	0	602	261	750	500
TOTAL SUPPLIES	0	602	283	850	600
OTHER CHARGES & SERVICES					
10-470-420 TELEPHONE	0	32	33	75	75
10-470-425 TRAVEL	0	498	338	500	500
10-470-427 CONFERENCE DUES & TRAINING	0	551	0	500	500
TOTAL OTHER CHARGES & SERVICES	0	1,081	370	1,075	1,075
TOTAL GRANT ADMINISTRATOR	0	32,718	42,545	44,649	44,815

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY ATTORNEY

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-475-101 ELECTED OFFICIAL	50,586	53,123	76,315	77,834	77,834
10-475-103 ASSISTANTS	97,090	103,738	116,018	120,454	121,660
10-475-110 LONGEVITY PAY	375	375	450	450	375
10-475-112 INVESTIGATOR	38,085	40,414	42,848	43,701	44,138
10-475-120 ASSISTANT COUNTY ATTORNEY	77,586	81,638	102,602	104,209	105,228
10-475-194 SALARY SUPPL/CACC	0	0	0	16,973	0
10-475-195 CIVIL CASE DEFENSE COMPENSATIO	16,786	16,786	16,786	16,786	16,786
10-475-196 CO ATT STATE SALARY SUPPL	20,821	20,821	20,821	20,821	20,821
10-475-199 OVERTIME	0	0	0	2,000	0
TOTAL PERSONNEL	301,327	316,895	375,840	403,228	386,842
SUPPLIES					
10-475-330 OPERATING SUPPLIES	4,461	5,217	5,665	5,000	5,000
10-475-331 GASOLINE/OIL/ETC	1,786	1,361	1,320	3,250	2,000
TOTAL SUPPLIES	6,247	6,578	6,985	8,250	7,000
OTHER CHARGES & SERVICES					
10-475-420 TELEPHONE	1,123	707	327	1,200	750
10-475-425 TRAVEL	558	86	478	558	558
10-475-427 CONFERENCE/DUES	3,774	3,742	4,605	4,242	3,500
10-475-451 VEHICLE REPAIR & MAINT	703	750	1,250	750	700
10-475-478 RESERVE FOR LEOSE TRAINING	753	498	955	0	0
TOTAL OTHER CHARGES & SERVICES	6,911	5,784	7,615	6,750	5,508
CAPITAL OUTLAY					
10-475-575 MACHINERY AND EQUIPMENT	0	0	0	1,400	0
TOTAL CAPITAL OUTLAY	0	0	0	1,400	0
TOTAL COUNTY ATTORNEY	314,485	329,257	390,440	419,628	399,350

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

DISTRICT ATTORNEY

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-485-199 PERSONNEL	255,083	276,289	285,306	342,350	346,518
TOTAL PERSONNEL	255,083	276,289	285,306	342,350	346,518
FRINGE BENEFITS					
10-485-299 FRINGE BENEFITS	77,322	80,705	84,281	108,823	116,895
TOTAL FRINGE BENEFITS	77,322	80,705	84,281	108,823	116,895
SUPPLIES					
10-485-399 SUPPLIES	12,939	15,190	13,575	17,738	17,505
TOTAL SUPPLIES	12,939	15,190	13,575	17,738	17,505
OTHER CHARGES & SERVICES					
10-485-401 PROFESSIONAL SERVICES (100%)	2,523	(450)	0	4,000	4,000
10-485-414 COURT REPORTER SVCS (100%)	1,587	1,157	676	2,000	2,000
10-485-485 RSV 33RD VS JUROR DONATIONS	414	90	0	0	0
10-485-499 OTHER CHARGES & SERVICES	19,107	15,966	20,109	26,246	26,001
TOTAL OTHER CHARGES & SERVICES	23,630	16,763	20,785	32,246	32,001
CAPITAL OUTLAY					
10-485-575 MACHINERY AND EQUIPMENT	308	0	1,727	0	0
TOTAL CAPITAL OUTLAY	308	0	1,727	0	0
TOTAL DISTRICT ATTORNEY	369,281	388,946	405,673	501,157	512,919

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

ELECTION EXPENSE

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-490-103 ASSISTANT	0	23,361	24,564	25,460	25,709
10-490-104 CLERK	0	22,084	24,407	23,754	24,524
10-490-112 COORDINATOR	27,394	30,073	35,844	36,421	36,796
TOTAL PERSONNEL	27,394	75,518	84,816	85,635	87,029
SUPPLIES					
10-490-330 OPERATING SUPPLIES	2,524	7,170	5,305	7,000	7,000
TOTAL SUPPLIES	2,524	7,170	5,305	7,000	7,000
OTHER CHARGES & SERVICES					
10-490-401 PROFESSIONAL SERVICES	0	1,716	0	2,000	2,000
10-490-420 TELEPHONE	992	606	455	600	600
10-490-425 TRAVEL	1,144	1,061	1,301	3,000	3,000
10-490-427 TRAINING	0	0	4,000	1,000	1,000
10-490-430 LEGAL NOTICES	330	559	2,876	3,000	3,000
10-490-452 REPAIR & MAINTENANCE	0	0	76	500	500
10-490-453 MAINTENANCE AGREEMENTS	0	0	630	0	0
10-490-454 SUPPORT FEES	14,298	14,673	15,260	15,900	15,900
10-490-466 RSV FOR ELECTIONS	12,825	0	3,711	0	0
10-490-492 CONTRACT LABOR	12,263	22,064	23,887	26,200	26,200
TOTAL OTHER CHARGES & SERVICES	41,853	40,679	52,197	52,200	52,200
CAPITAL OUTLAY					
10-490-575 MACHINERY AND EQUIPMENT	550	0	0	0	0
TOTAL CAPITAL OUTLAY	550	0	0	0	0
TOTAL ELECTION EXPENSE	72,321	123,368	142,317	144,835	146,229

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY AUDITOR

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-495-102 APPOINTED OFFICIAL	68,474	71,885	76,190	77,709	70,000
10-495-103 ASSISTANTS	126,068	150,480	156,709	174,493	167,628
10-495-110 LONGEVITY PAY	750	0	0	0	0
10-495-180 TEMPORARY LABOR	8,977	580	0	0	0
10-495-193 33RD FISCAL OFFICER COMP	15,358	9,536	10,878	17,078	11,462
10-495-199 OVERTIME	0	0	0	500	500
TOTAL PERSONNEL	219,627	232,481	243,778	269,780	249,590
SUPPLIES					
10-495-330 OPERATING SUPPLIES	2,040	1,340	1,991	2,400	2,000
10-495-331 GASOLINE/OIL/ETC.	740	1,052	899	1,000	0
TOTAL SUPPLIES	2,780	2,392	2,890	3,400	2,000
OTHER CHARGES & SERVICES					
10-495-420 TELEPHONE	517	148	60	200	100
10-495-425 TRAVEL	27	50	173	200	200
10-495-427 CONFERENCE/DUES/TRAINING	4,538	4,799	4,816	5,000	5,000
10-495-435 PRINTING/BINDING	339	275	400	400	300
TOTAL OTHER CHARGES & SERVICES	5,422	5,271	5,450	5,800	5,600
TOTAL COUNTY AUDITOR	227,829	240,145	252,117	278,980	257,190

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

PURCHASING

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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PERSONNEL					
10-496-103 ASSISTANT	22,922	24,294	25,750	26,271	26,520
TOTAL PERSONNEL	<u>22,922</u>	<u>24,294</u>	<u>25,750</u>	<u>26,271</u>	<u>26,520</u>
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TOTAL PURCHASING	22,922	24,294	25,750	26,271	26,520

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY TREASURER

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-497-101 ELECTED OFFICIAL	48,339	50,752	53,789	54,871	54,871
10-497-103 CHIEF DEPUTY	33,571	35,610	42,132	42,308	32,136
10-497-104 DEPUTY	26,416	27,997	27,069	29,516	0
10-497-110 LONGEVITY PAY	600	600	600	750	0
TOTAL PERSONNEL	108,926	114,958	123,590	127,445	87,007
SUPPLIES					
10-497-330 OPERATING SUPPLIES	2,167	1,796	2,179	2,250	950
TOTAL SUPPLIES	2,167	1,796	2,179	2,250	950
OTHER CHARGES & SERVICES					
10-497-420 TELEPHONE	62	52	34	100	50
10-497-427 CONFERENCE/DUES/TRAINING	1,249	2,179	2,360	2,850	1,875
TOTAL OTHER CHARGES & SERVICES	1,311	2,231	2,394	2,950	1,925
CAPITAL OUTLAY					
TOTAL COUNTY TREASURER	112,404	118,986	128,163	132,645	89,882

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

COLLECTIONS DEPARTMENT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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PERSONNEL					
10-498-110 LONGEVITY PAY	213	375	375	450	450
10-498-118 COORDINATOR	27,523	29,598	31,371	31,991	32,303
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TOTAL PERSONNEL	27,735	29,973	31,746	32,441	32,753
SUPPLIES					
10-498-330 OPERATING SUPPLIES	908	637	367	1,400	1,400
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TOTAL SUPPLIES	908	637	367	1,400	1,400
OTHER CHARGES & SERVICES					
10-498-420 TELEPHONE	118	99	48	325	200
10-498-427 CONFERENCE/DUES/TRAINING	225	276	886	1,000	1,000
10-498-491 DUES & SUBSCRIPTIONS	50	0	50	150	150
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TOTAL OTHER CHARGES & SERVICES	393	376	983	1,475	1,350
CAPITAL OUTLAY					
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TOTAL COLLECTIONS DEPARTMENT	29,036	30,987	33,096	35,316	35,503

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

TAX ASSESSOR/COLLECTOR

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-499-101 ELECTED OFFICIAL	48,339	50,752	55,245	56,348	56,348
10-499-103 CHIEF DEPUTY	24,814	16,370	39,707	40,498	40,893
10-499-104 DEPUTIES	126,178	140,367	129,020	135,368	134,932
10-499-110 LONGEVITY PAY	450	900	900	900	1,050
10-499-199 OVERTIME	159	0	0	500	0
TOTAL PERSONNEL	199,941	208,389	224,872	233,614	233,223
SUPPLIES					
10-499-330 OPERATING SUPPLIES	1,445	965	1,976	2,200	2,200
TOTAL SUPPLIES	1,445	965	1,976	2,200	2,200
OTHER CHARGES & SERVICES					
10-499-420 TELEPHONE	1,067	1,052	956	1,000	1,000
10-499-425 TRAVEL	735	39	0	500	500
10-499-427 CONFERENCE/DUES	0	0	0	400	400
10-499-461 EQUIPMENT LEASE	0	875	1,500	1,500	1,500
TOTAL OTHER CHARGES & SERVICES	1,802	1,965	2,456	3,400	3,400
CAPITAL OUTLAY					
TOTAL TAX ASSESSOR/COLLECTOR	203,188	211,319	229,305	239,214	238,823

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
HUMAN RESOURCES

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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PERSONNEL					
10-500-107 PART TIME	0	0	0	0	8,160
10-500-118 COORDINATOR	0	0	0	0	34,216
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TOTAL PERSONNEL	0	0	0	0	42,376
SUPPLIES					
10-500-330 OPERATING SUPPLIES	0	0	0	0	1,100
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TOTAL SUPPLIES	0	0	0	0	1,100
OTHER CHARGES & SERVICES					
10-500-420 TELEPHONE	0	0	0	0	50
10-500-427 CONFERENCE/DUES/TRAINING	0	0	0	0	1,175
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TOTAL OTHER CHARGES & SERVICES	0	0	0	0	1,225
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TOTAL HUMAN RESOURCES	0	0	0	0	44,701

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
MAGISTRATE/IDC

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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SUPPLIES					
10-501-330 OPERATING SUPPLIES	0	0	0	0	900
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TOTAL SUPPLIES	0	0	0	0	900
OTHER CHARGES & SERVICES					
10-501-400 CONTRACT SERVICES	0	0	0	0	55,000
10-501-427 CONFERENCE/DUES/TRAINING	0	0	0	0	1,000
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TOTAL OTHER CHARGES & SERVICES	0	0	0	0	56,000
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TOTAL MAGISTRATE/IDC	0	0	0	0	56,900

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

TAX APPRAISAL DISTRICT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-503-400 CONTRACT SERVICES	224,891	288,890	296,770	307,236	307,926
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TOTAL OTHER CHARGES & SERVICES	224,891	288,890	296,770	307,236	307,926
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TOTAL TAX APPRAISAL DISTRICT	224,891	288,890	296,770	307,236	307,926

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

INFORMATION TECHNOLOGY

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-504-118 COORDINATOR	31,858	34,570	46,738	47,674	48,132
TOTAL PERSONNEL	31,858	34,570	46,738	47,674	48,132
SUPPLIES					
10-504-330 OPERATING SUPPLIES	9,648	6,044	7,348	6,000	6,000
TOTAL SUPPLIES	9,648	6,044	7,348	6,000	6,000
OTHER CHARGES & SERVICES					
10-504-401 PROFESSIONAL SERVICES	2,151	7,553	2,780	10,000	40,000
10-504-420 TELEPHONE	1,057	981	1,255	1,100	1,200
10-504-425 TRAVEL	38	0	0	1,000	1,000
10-504-427 CONFERENCE/TRAVEL	0	0	0	1,000	1,000
10-504-452 REPAIR & MAINTENANCE	1,295	3,905	2,181	10,000	10,000
10-504-453 MAINTENANCE AGREEMENTS	3,390	0	0	0	0
10-504-454 SUPPORT/LICENSING FEES	133,481	137,223	164,726	175,000	185,000
10-504-456 TELE/INTERNET SVC PVDR (ISP)	2,437	5,058	9,471	9,180	9,200
10-504-461 EQUIPMENT LEASE	336	492	492	574	600
TOTAL OTHER CHARGES & SERVICES	144,185	155,212	180,906	207,854	248,000
CAPITAL OUTLAY					
10-504-575 TECHNOLOGY EQUIPMENT	41,381	62,020	24,091	39,400	35,000
10-504-576 MACHINERY/EQUIP (CAPITALIZED)	23,498	0	40,425	300,000	0
TOTAL CAPITAL OUTLAY	64,879	62,020	64,516	339,400	35,000
TOTAL INFORMATION TECHNOLOGY	250,570	257,846	299,508	600,928	337,132

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

MAINTENANCE DEPT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-510-107 PART-TIME	7,646	0	0	0	17,472
10-510-110 LONGEVITY PAY	644	600	600	600	0
10-510-140 MAINT SUPERVISOR	36,130	38,709	27,790	33,946	42,848
10-510-141 MAINT TECH	42,863	48,602	46,636	48,964	25,023
10-510-143 COURIER	0	22,859	23,774	24,253	0
10-510-180 TEMPORARY	0	0	1,805	0	0
10-510-199 OVERTIME	2,059	699	475	3,825	2,351
TOTAL PERSONNEL	89,340	111,469	101,081	111,588	87,694
SUPPLIES					
10-510-330 OPERATING SUPPLIES	10,727	8,756	10,041	11,000	11,000
10-510-331 GASOLINE/OIL/DIESEL	7,188	7,300	3,081	7,000	7,000
10-510-340 ELECTRICAL SUPPLIES	6,964	8,983	6,213	5,000	5,000
10-510-341 HVAC SUPPLIES	18,043	13,306	7,814	7,000	3,000
10-510-342 PLUMBING SUPPLIES	4,509	6,717	1,065	6,500	3,000
10-510-343 JANITORIAL SUPPLIES	14,612	2,915	2,778	1,150	5,150
10-510-344 YARD SUPPLIES	1,547	4,918	2,061	8,000	2,000
TOTAL SUPPLIES	63,590	52,894	33,053	45,650	36,150
OTHER CHARGES & SERVICES					
10-510-407 PEST CONTROL	3,107	1,415	1,887	5,000	5,000
10-510-420 TELEPHONE	2,660	2,741	2,016	2,700	2,700
10-510-425 TRAVEL	101	0	0	0	0
10-510-427 CONF/DUES/TRAINING	1,580	1,119	1,134	0	200
10-510-437 UTILITIES - LEC	0	0	0	50,000	50,000
10-510-438 B ANNEX-ELEC/GAS (1701 E POLK)	41,729	47,503	47,211	58,500	58,500
10-510-439 B ANX-WTR/SWR/GB (1701 E POLK)	3,538	3,869	5,614	6,900	6,900
10-510-440 COURTHOUSE ELEC/GAS	35,918	38,285	36,164	45,100	45,100
10-510-441 COURTHOUSE WATER/SEWER/GARBAGE	3,727	4,628	4,682	5,175	5,175
10-510-442 ANNEX ELEC/GAS (133 E JACKSON)	314	8,713	7,509	13,650	13,650
10-510-443 ANX WTR/SWR/GB (133 E JACKSON)	243	992	1,092	2,300	2,300
10-510-444 OLD JAIL ELECTRICITY/GAS	5,286	7,109	7,190	6,500	6,500
10-510-445 OLD JAIL WATER	752	1,035	1,190	1,000	1,000
10-510-446 MF ANNEX ELECTRICITY/GAS	12,729	13,270	15,015	19,500	17,000
10-510-447 MF ANNEX WATER/SEWER/GARBAGE	5,808	4,919	5,497	8,300	6,000
10-510-451 VEHICLE REPAIR & MAINTENANCE	1,570	1,754	2,863	4,000	4,000
10-510-452 REPAIR & MAINTENANCE	8,010	23,233	31,792	19,000	22,900
10-510-453 MAINTENANCE AGREEMENTS	9,558	9,624	23,651	34,000	46,020
10-510-456 TELE/INTERNET SVC PVDR	0	0	0	0	500
10-510-461 EQUIPMENT RENTAL	0	55	566	2,000	1,500
10-510-482 UNIFORMS	876	0	0	1,125	725
10-510-492 CONTRACT JANITORIAL CLEANING	10,134	103,640	129,949	148,800	83,988
TOTAL OTHER CHARGES & SERVICES	147,641	273,903	325,020	433,550	379,658

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

MAINTENANCE DEPT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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CAPITAL OUTLAY					
10-510-571 ROAD EQUIP (CAPITALIZED)	0	0	0	0	8,800
10-510-575 MACHINERY AND EQUIPMENT	4,180	2,077	0	30,000	0
10-510-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	9,351	0	45,000
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TOTAL CAPITAL OUTLAY	4,180	2,077	9,351	30,000	53,800
DEBT SERVICE					
10-510-630 PRINCIPAL	0	0	0	0	3,940
10-510-670 INTEREST	0	0	0	0	523
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TOTAL DEBT SERVICE	0	0	0	0	4,463
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TOTAL MAINTENANCE DEPT	304,751	440,343	468,505	620,788	561,765

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

EMERGENCY MEDICAL SVC

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-540-400 CONTRACTUAL SERVICES	347,288	364,654	448,879	471,324	494,890
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TOTAL OTHER CHARGES & SERVICES	347,288	364,654	448,879	471,324	494,890
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TOTAL EMERGENCY MEDICAL SVC	347,288	364,654	448,879	471,324	494,890

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

AREA FIRE DEPTS

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-543-400 LOCAL SERVICES	238,500	252,000	263,000	256,718	256,718
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TOTAL OTHER CHARGES & SERVICES	238,500	252,000	263,000	256,718	256,718
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TOTAL AREA FIRE DEPTS	238,500	252,000	263,000	256,718	256,718

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

CONSTABLE PCT #1

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-551-101 ELECTED OFFICIAL	25,126	25,157	33,946	34,632	34,632
TOTAL PERSONNEL	25,126	25,157	33,946	34,632	34,632
SUPPLIES					
10-551-330 OPERATING SUPPLIES	4,690	396	514	550	550
10-551-331 GASOLINE/OIL/ETC	927	1,970	3,179	3,200	3,200
10-551-332 TIRES/TUBES/BATTERIES	0	0	399	750	750
TOTAL SUPPLIES	5,617	2,366	4,092	4,500	4,500
OTHER CHARGES & SERVICES					
10-551-420 TELEPHONE	537	578	1,114	2,050	1,600
10-551-425 TRAVEL	3,000	0	0	0	0
10-551-427 CONFERENCE/DUES/TRAINING	55	85	60	150	150
10-551-451 VEHICLE REPAIR & MAINT	1,569	123	1,375	1,000	1,000
10-551-456 TELE/INTERNET SVC PVDR	0	0	0	0	450
10-551-478 RESERVE FOR LEOSE TRAINING	574	577	355	0	0
10-551-482 UNIFORMS	236	179	152	400	400
TOTAL OTHER CHARGES & SERVICES	5,971	1,541	3,057	3,600	3,600
CAPITAL OUTLAY					
10-551-571 ROAD EQUIP (CAPITALIZED)	21,684	0	0	0	0
10-551-575 MACHINERY AND EQUIPMENT	0	2,939	0	3,200	0
TOTAL CAPITAL OUTLAY	21,684	2,939	0	3,200	0
DEBT SERVICE					
10-551-630 PRINCIPAL	5,367	7,112	7,399	1,896	0
10-551-670 INTEREST	378	547	260	19	0
TOTAL DEBT SERVICE	5,744	7,659	7,659	1,915	0
TOTAL CONSTABLE PCT #1	64,143	39,662	48,753	47,847	42,732

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

CONSTABLE PCT #2

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-552-101 ELECTED OFFICIAL	25,126	26,374	34,012	34,632	34,632
TOTAL PERSONNEL	25,126	26,374	34,012	34,632	34,632
SUPPLIES					
10-552-330 OPERATING SUPPLIES	4,338	604	541	500	450
10-552-331 GASOLINE/OIL/ETC	1,264	2,457	1,711	2,700	2,700
10-552-332 TIRES/TUBES/BATTERIES	0	125	375	300	350
TOTAL SUPPLIES	5,602	3,186	2,627	3,500	3,500
OTHER CHARGES & SERVICES					
10-552-401 PROFESSIONAL SERVICES	0	0	0	0	200
10-552-420 TELEPHONE	308	804	765	950	750
10-552-425 TRAVEL	2,417	0	0	0	0
10-552-427 CONFERENCE/DUES/TRAINING	55	60	60	250	250
10-552-451 VEHICLE REPAIR & MAINT	1,007	158	68	1,700	1,100
10-552-456 TELE/INTERNET SVC PVDR	0	0	0	0	550
10-552-478 RESERVE FOR LEOSE TRAINING	1,451	100	160	0	0
10-552-482 UNIFORMS/CLOTHING	238	374	383	450	450
TOTAL OTHER CHARGES & SERVICES	5,476	1,496	1,436	3,350	3,300
CAPITAL OUTLAY					
10-552-571 ROAD EQUIP (CAPITALIZED)	21,684	0	0	0	0
10-552-575 MACHINERY AND EQUIPMENT	809	1,109	0	0	0
TOTAL CAPITAL OUTLAY	22,493	1,109	0	0	0
DEBT SERVICE					
10-552-630 PRINCIPAL	5,367	7,112	7,399	1,896	0
10-552-670 INTEREST	378	547	260	19	0
TOTAL DEBT SERVICE	5,744	7,659	7,659	1,915	0
TOTAL CONSTABLE PCT #2	64,441	39,825	45,734	43,397	41,432

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

CONSTABLE PCT #3

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-553-101 ELECTED OFFICIAL	25,126	26,374	33,946	34,632	34,632
TOTAL PERSONNEL	25,126	26,374	33,946	34,632	34,632
SUPPLIES					
10-553-330 OPERATING SUPPLIES	2,883	595	44	200	200
10-553-331 GASOLINE/OIL/ETC	612	953	611	3,200	2,000
10-553-332 TIRES/TUBES/BATTERIES	0	0	0	500	500
TOTAL SUPPLIES	3,495	1,548	654	3,900	2,700
OTHER CHARGES & SERVICES					
10-553-420 TELEPHONE	302	843	885	1,000	500
10-553-425 TRAVEL	1,933	0	0	0	0
10-553-427 CONFERENCE/DUES/TRAINING	55	60	120	120	120
10-553-451 VEHICLE REPAIR & MAINT	1,200	113	62	500	500
10-553-456 TELE/INTERNET SVC PVDR	0	0	0	0	500
10-553-478 RESERVE FOR LEOSE TRAINING	894	1,305	217	0	0
10-553-482 UNIFORMS/CLOTHING	0	120	120	125	125
TOTAL OTHER CHARGES & SERVICES	4,384	2,441	1,403	1,745	1,745
CAPITAL OUTLAY					
10-553-571 ROAD EQUIP (CAPITALIZED)	21,684	0	0	0	0
10-553-575 MACHINERY AND EQUIPMENT	2,465	935	0	0	0
TOTAL CAPITAL OUTLAY	24,149	935	0	0	0
DEBT SERVICE					
10-553-630 PRINCIPAL	5,367	7,112	7,399	1,896	0
10-553-670 INTEREST	378	547	260	19	0
TOTAL DEBT SERVICE	5,744	7,659	7,659	1,915	0
TOTAL CONSTABLE PCT #3	62,898	38,957	43,662	42,192	39,077

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

CONSTABLE PCT #4

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-554-101 ELECTED OFFICIAL	25,126	20,389	33,946	34,632	34,632
TOTAL PERSONNEL	25,126	20,389	33,946	34,632	34,632
SUPPLIES					
10-554-330 OPERATING SUPPLIES	4,779	629	831	1,000	1,000
10-554-331 GASOLINE/OIL/ECT	1,566	2,445	2,028	3,450	2,500
10-554-332 TIRES/TUBES/BATTERIES	0	0	376	750	750
TOTAL SUPPLIES	6,345	3,074	3,235	5,200	4,250
OTHER CHARGES & SERVICES					
10-554-401 PROFESSIONAL SERVICES	0	0	0	0	119
10-554-420 TELEPHONE	300	520	597	1,000	400
10-554-425 TRAVEL	2,500	0	0	450	450
10-554-427 CONFERENCE/DUES	55	60	115	300	300
10-554-451 VEHICLE REPAIR & MAINT	318	37	699	1,000	1,000
10-554-456 TELE/INTERNET SVC PVDR	0	0	0	0	475
10-554-478 RESERVE FOR LEOSE TRAINING	2,465	1,042	450	0	0
10-554-482 UNIFORMS	271	626	275	300	300
TOTAL OTHER CHARGES & SERVICES	5,909	2,285	2,137	3,050	3,044
CAPITAL OUTLAY					
10-554-571 ROAD EQUIP (CAPITALIZED)	21,684	0	0	0	0
10-554-575 MACHINERY AND EQUIPMENT	800	1,222	799	4,600	0
TOTAL CAPITAL OUTLAY	22,484	1,222	799	4,600	0
DEBT SERVICE					
10-554-630 PRINCIPAL	5,367	7,112	7,399	1,896	0
10-554-670 INTEREST	378	547	260	19	0
TOTAL DEBT SERVICE	5,744	7,659	7,659	1,915	0
TOTAL CONSTABLE PCT #4	65,608	34,630	47,776	49,397	41,926

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

ANIMAL CONTROL

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-555-104 DEPUTIES	31,616	33,517	35,828	36,234	36,588
10-555-110 LONGEVITY PAY	0	0	375	375	450
10-555-199 OVERTIME	897	0	150	500	500
TOTAL PERSONNEL	32,513	33,517	36,352	37,109	37,538
SUPPLIES					
10-555-330 OPERATING SUPPLIES	1,114	1,584	1,734	2,000	2,000
10-555-331 GASOLINE/DIESEL/OIL	6,205	8,533	4,144	6,750	6,750
10-555-332 TIRES/TUBES/BATTERIES	483	461	581	800	800
TOTAL SUPPLIES	7,802	10,579	6,459	9,550	9,550
OTHER CHARGES & SERVICES					
10-555-401 PROFESSIONAL SERVICES	1,008	624	2,462	2,000	2,000
10-555-420 TELEPHONE	476	469	495	600	600
10-555-427 TRAINING	737	891	1,473	1,500	1,500
10-555-451 VEH REPAIR & MAINT	289	1,009	1,061	2,000	2,000
10-555-452 EQUIPMENT REPAIR & MAINT	0	0	0	500	500
10-555-482 UNIFORMS	175	184	556	600	600
TOTAL OTHER CHARGES & SERVICES	2,686	3,178	6,047	7,200	7,200
CAPITAL OUTLAY					
TOTAL ANIMAL CONTROL	43,001	47,274	48,857	53,859	54,288

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-560-101 ELECTED OFFICIAL	50,232	52,749	66,296	67,101	67,101
10-560-104 DEPUTIES	972,633	1,187,879	1,273,412	1,333,339	1,379,806
10-560-105 CLERKS	87,797	91,178	93,080	100,632	101,630
10-560-106 DISPATCHERS	284,662	305,293	325,356	348,716	344,183
10-560-108 DISPATCHERS PART/TIME	5,677	1,507	9,744	11,985	12,115
10-560-110 LONGEVITY PAY	5,351	5,163	5,700	5,025	7,050
10-560-114 RECEPTIONIST/PBX OPERATOR	22,298	22,877	21,253	24,128	26,541
10-560-199 OVERTIME	40,615	33,126	19,821	30,000	45,000
TOTAL PERSONNEL	1,469,265	1,699,771	1,814,662	1,920,926	1,983,426
SUPPLIES					
10-560-330 OPERATING SUPPLIES	59,090	58,102	50,456	52,247	50,777
10-560-331 GASOLINE/OIL/ETC	118,735	187,622	124,104	157,500	152,000
10-560-332 TIRES/TUBES/BATTERIES	9,770	12,062	12,306	12,400	12,400
TOTAL SUPPLIES	187,595	257,786	186,866	222,147	215,177
OTHER CHARGES & SERVICES					
10-560-401 PROFESSIONAL SERVICES	8,970	4,989	13,411	7,290	7,290
10-560-412 SANE/PSYCH EXAMS	1,499	3,113	0	5,000	2,500
10-560-420 TELEPHONE	28,066	26,357	19,682	28,702	16,000
10-560-425 TRAVEL	6,306	2,747	8,623	15,000	10,000
10-560-427 TRAINING	20,969	16,170	15,442	16,500	16,500
10-560-451 VEH REPAIR & MAINT	58,033	60,120	70,818	66,610	66,610
10-560-452 REPAIR & MAINTENANCE	4,787	8,477	9,000	10,000	10,000
10-560-453 MAINTENANCE AGREEMENTS	3,613	4,245	2,898	6,748	5,770
10-560-456 TELE/INTERNET SVC PVDR	0	0	1,662	0	13,680
10-560-457 BOAT REPAIR & MAINT	0	0	845	2,500	2,500
10-560-464 RADIO SVC (900 MHZ SYSTEM)	10,034	6,740	6,610	0	0
10-560-468 RSV FOR DONATIONS TO SO	0	5,598	7,892	0	0
10-560-469 RSV YRO CONTRIBUTIONS	780	0	0	0	0
10-560-478 RESERVE FOR LEOSE TRAINING	20	11,638	2,570	0	0
10-560-479 RSV - NRA GRANT	0	0	6,681	0	0
10-560-482 UNIFORMS	10,638	8,407	10,807	10,700	10,700
10-560-495 GRANT-OJP-BULLETPROOF VEST P/S	0	0	4,120	0	0
TOTAL OTHER CHARGES & SERVICES	153,715	158,602	181,060	169,050	161,550
CAPITAL OUTLAY					
10-560-520 LAND	0	0	9,000	0	0
10-560-530 BUILDINGS	0	0	6,880	0	0
10-560-570 ROAD EQUIPMENT	0	22,386	18,394	0	0
10-560-571 ROAD EQUIP (CAPITALIZED)	131,001	133,515	165,797	53,300	40,000
10-560-575 MACHINERY AND EQUIPMENT	85,859	85,963	114,225	138,810	111,380

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY SHERIFF

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
10-560-576 MACHINERY/EQUIP (CAPITALIZED)	0	29,641	0	0	0
TOTAL CAPITAL OUTLAY	216,860	271,504	314,296	192,110	151,380
DEBT SERVICE					
10-560-630 PRINCIPAL	154,084	143,679	135,023	199,204	67,245
10-560-670 INTEREST	9,819	6,732	6,342	3,975	4,640
TOTAL DEBT SERVICE	163,902	150,411	141,365	203,179	71,885
TOTAL COUNTY SHERIFF	2,191,338	2,538,074	2,638,248	2,707,412	2,583,418

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

COURTHOUSE SECURITY

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-561-110 LONGEVITY	375	450	900	900	900
10-561-131 DEPUTY/BAILIFF	66,687	76,584	107,990	80,684	81,475
10-561-132 BAILIFF/TRANSPORT OFFICER	29,557	27,562	10,491	39,728	40,124
10-561-180 TEMPORARY	0	0	1,416	0	7,160
10-561-199 OVERTIME	11,015	11,984	8,115	12,000	7,000
TOTAL PERSONNEL	107,633	116,580	128,912	133,312	136,659
SUPPLIES					
10-561-330 OPERATING SUPPLIES	4,301	14	2,606	2,000	1,000
10-561-331 GASOLINE/OIL/ETC.	6,486	8,464	5,635	7,500	4,500
TOTAL SUPPLIES	10,787	8,478	8,242	9,500	5,500
OTHER CHARGES & SERVICES					
10-561-490 JURY EXPENSE	666	531	564	3,800	2,400
TOTAL OTHER CHARGES & SERVICES	666	531	564	3,800	2,400
CAPITAL OUTLAY					
10-561-575 MACHINERY/EQUIPMENT	2,400	0	3,806	0	0
TOTAL CAPITAL OUTLAY	2,400	0	3,806	0	0
TOTAL COURTHOUSE SECURITY	121,487	125,589	141,525	146,612	144,559

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

JUVENILE PROB DEPT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-570-400 CONTRACT/LOCAL SERVICES	169,246	167,819	168,217	192,900	192,900
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TOTAL OTHER CHARGES & SERVICES	169,246	167,819	168,217	192,900	192,900
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TOTAL JUVENILE PROB DEPT	169,246	167,819	168,217	192,900	192,900

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

ADULT PROB DEPT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-571-113 COMMUNITY SERVICE COORDINATOR	11,990	12,740	13,499	13,770	13,905
TOTAL PERSONNEL	11,990	12,740	13,499	13,770	13,905
SUPPLIES					
10-571-330 OPERATING SUPPLIES	658	953	3,416	3,657	3,657
10-571-331 GAS/OIL/ETC	1,672	2,669	1,286	3,000	3,000
TOTAL SUPPLIES	2,330	3,622	4,702	6,657	6,657
OTHER CHARGES & SERVICES					
10-571-421 CELLULAR CHARGES	558	471	472	500	500
10-571-451 VEHICLE R&M	316	868	2,047	1,850	1,850
10-571-452 REPAIR & MAINTENANCE	0	0	245	673	673
TOTAL OTHER CHARGES & SERVICES	874	1,339	2,763	3,023	3,023
CAPITAL OUTLAY					
TOTAL ADULT PROB DEPT	15,194	17,701	20,965	23,450	23,585

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

DEPT OF PUBLIC SAFETY

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
PERSONNEL					
10-580-105 CLERK	22,880	25,017	26,319	26,500	26,749
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TOTAL PERSONNEL	22,880	25,017	26,319	26,500	26,749
SUPPLIES					
10-580-330 OPERATING SUPPLIES	1,197	1,478	1,357	1,800	7,400
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TOTAL SUPPLIES	1,197	1,478	1,357	1,800	7,400
OTHER CHARGES & SERVICES					
10-580-420 TELEPHONE	6,435	5,543	4,668	4,500	240
10-580-421 CELLULAR SERVICE	0	0	0	0	2,800
10-580-461 EQUIPMENT LEASE	4,533	5,439	5,439	5,440	0
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TOTAL OTHER CHARGES & SERVICES	10,967	10,982	10,107	9,940	3,040
CAPITAL OUTLAY					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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TOTAL DEPT OF PUBLIC SAFETY	35,045	37,478	37,783	38,240	37,189

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

METH INITIATIVE GROUP

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-582-400 CONTRACT SERVICES	15,000	15,000	15,000	15,000	0
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TOTAL OTHER CHARGES & SERVICES	15,000	15,000	15,000	15,000	0
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TOTAL METH INITIATIVE GROUP	15,000	15,000	15,000	15,000	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

INTERFACE RECYCLING

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
SUPPLIES					
<hr/>					
OTHER CHARGES & SERVICES					
10-590-400 CONTRACT SERVICES	10,000	10,000	7,083	0	0
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TOTAL OTHER CHARGES & SERVICES	10,000	10,000	7,083	0	0
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TOTAL INTERFACE RECYCLING	10,000	10,000	7,083	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

HILL COUNTRY HUMANE/SPCA

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-638-400 CONTRACT SERVICES	31,222	24,770	27,209	28,569	28,569
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TOTAL OTHER CHARGES & SERVICES	31,222	24,770	27,209	28,569	28,569
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TOTAL HILL COUNTRY HUMANE/SPCA	31,222	24,770	27,209	28,569	28,569

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

TDHS (CHILD WELFARE)

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
10-640-400 CONTRACT SERVICES	16,222	15,044	6,988	20,461	0
10-640-427 CONFERENCE/DUES/TRAINING	0	100	0	500	500
10-640-482 CLOTHING	9,358	9,350	8,311	7,500	7,500
10-640-483 SPECIAL NEEDS	329	135	1,009	1,700	1,700
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TOTAL OTHER CHARGES & SERVICES	25,910	24,629	16,308	30,161	9,700
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TOTAL TDHS (CHILD WELFARE)	25,910	24,629	16,308	30,161	9,700

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

FAMILY CRISIS CENTER

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-642-400 CONTRACT SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL OTHER CHARGES & SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL FAMILY CRISIS CENTER	1,666	1,666	1,666	2,000	2,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

CHILDRENS ADVOCACY CNTR

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-643-400 CONTRACT SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL OTHER CHARGES & SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL CHILDRENS ADVOCACY CNTR	1,666	1,666	1,666	2,000	2,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

COURT APPT SPECIAL ADVOC

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-644-400 CONTRACT SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL OTHER CHARGES & SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL COURT APPT SPECIAL ADVOC	1,666	1,666	1,666	2,000	2,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

PAUPER CARE

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-645-481 BURIALS	1,325	900	0	1,500	1,500
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TOTAL OTHER CHARGES & SERVICES	1,325	900	0	1,500	1,500
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TOTAL PAUPER CARE	1,325	900	0	1,500	1,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

MEALS ON WHEELS

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-646-400 CONTRACT SERVICES	6,000	6,000	6,000	6,000	6,000
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TOTAL OTHER CHARGES & SERVICES	6,000	6,000	6,000	6,000	6,000
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TOTAL MEALS ON WHEELS	6,000	6,000	6,000	6,000	6,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

CAPITAL AREA TRANS

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-647-400 CONTRACT SERVICES	8,000	8,000	8,000	8,000	8,000
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TOTAL OTHER CHARGES & SERVICES	8,000	8,000	8,000	8,000	8,000
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TOTAL CAPITAL AREA TRANS	8,000	8,000	8,000	8,000	8,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

CARE-A-VAN

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-648-400 CONTRACT SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL OTHER CHARGES & SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL CARE-A-VAN	1,666	1,666	1,666	2,000	2,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

BOYS & GIRLS CLUB

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-649-400 CONTRACT SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL OTHER CHARGES & SERVICES	1,666	1,666	1,666	2,000	2,000
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TOTAL BOYS & GIRLS CLUB	1,666	1,666	1,666	2,000	2,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

COUNTY HISTORICAL COMM

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-655-425 TRAVEL	0	0	0	500	500
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TOTAL OTHER CHARGES & SERVICES	0	0	0	500	500
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TOTAL COUNTY HISTORICAL COMM	0	0	0	500	500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL
COUNTY PARKS

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-660-400 CONTRACT SERVICES	4,359	3,946	2,887	3,000	3,000
10-660-461 EQUIPMENT RENTAL	1,830	1,865	2,030	2,000	2,000
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TOTAL OTHER CHARGES & SERVICES	6,189	5,811	4,917	5,000	5,000
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TOTAL COUNTY PARKS	6,189	5,811	4,917	5,000	5,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

AGRI LIFE EXT SVC

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-665-102 APPOINTED OFFICIAL	17,016	20,922	19,450	25,168	25,418
10-665-105 CLERK	24,003	25,688	27,242	27,768	28,039
10-665-199 OVERTIME	138	0	0	0	0
TOTAL PERSONNEL	41,158	46,610	46,693	52,936	53,457
SUPPLIES					
10-665-330 OPERATING SUPPLIES	3,787	2,894	2,472	2,495	2,500
10-665-331 GASOLINE/DIESEL	0	0	0	3,000	3,000
10-665-332 TIRES/TUBES/BATTERIES	0	0	0	250	600
TOTAL SUPPLIES	3,787	2,894	2,472	5,745	6,100
OTHER CHARGES & SERVICES					
10-665-420 TELEPHONE	817	695	1,007	876	900
10-665-425 TRAVEL	10,250	11,625	12,508	4,891	4,900
10-665-434 OUT OF COUNTY TRVL	2,165	3,111	2,275	3,600	3,600
10-665-451 VEHICLE REPAIR & MAINT.	0	0	0	250	250
10-665-491 DUES	445	265	305	495	500
TOTAL OTHER CHARGES & SERVICES	13,677	15,696	16,095	10,112	10,150
CAPITAL OUTLAY					
10-665-575 MACHINERY AND EQUIPMENT	0	0	0	18,000	0
TOTAL CAPITAL OUTLAY	0	0	0	18,000	0
TOTAL AGRI LIFE EXT SVC	58,622	65,200	65,259	86,793	69,707

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

ENVIRONMENTAL SERVICES

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
10-666-107 PART TIME	0	0	0	0	12,044
10-666-110 LONGEVITY PAY	375	375	450	450	450
10-666-113 COORDINATOR	40,957	45,446	47,031	47,383	47,840
10-666-114 CLERK	0	0	21,078	40,003	28,247
10-666-199 OVERTIME	1,771	56	0	0	0
TOTAL PERSONNEL	43,103	45,877	68,559	87,836	88,581
SUPPLIES					
10-666-330 OPERATING SUPPLIES	851	646	958	1,575	1,575
10-666-331 GASOLINE/DIESEL	1,890	2,603	1,631	3,000	2,500
10-666-332 TIRES/TUBES/BATTERIES	290	0	0	250	500
TOTAL SUPPLIES	3,031	3,249	2,589	4,825	4,575
OTHER CHARGES & SERVICES					
10-666-400 CONTRACT SERVICES	0	4,613	4,000	4,000	5,100
10-666-401 PROFESSIONAL SERVICES	0	0	95	0	0
10-666-420 TELEPHONE	748	742	578	1,000	700
10-666-425 TRAVEL	0	147	210	300	300
10-666-427 CONFERENCE/DUES/TRAINING	65	70	240	800	800
10-666-451 VEHICLE REPAIR & MAINTENANCE	689	152	657	250	250
10-666-453 MAINTENANCE AGREEMENTS	0	0	0	1,250	1,250
10-666-454 SUPPORT/LICENSING FEES	0	0	993	3,900	3,900
10-666-491 TCRFC DUES	1,250	1,250	1,250	1,250	1,250
TOTAL OTHER CHARGES & SERVICES	2,752	6,973	8,023	12,750	13,550
CAPITAL OUTLAY					
10-666-575 MACHINERY AND EQUIPMENT	0	0	0	18,000	0
TOTAL CAPITAL OUTLAY	0	0	0	18,000	0
TOTAL ENVIRONMENTAL SERVICES	48,886	56,099	79,171	123,411	106,706

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

GOVERNMENT TRAPPERS

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
10-678-400 GOVERNMENT TRAPPERS	26,400	26,400	26,400	28,000	28,800
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TOTAL OTHER CHARGES & SERVICES	26,400	26,400	26,400	28,000	28,800
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TOTAL GOVERNMENT TRAPPERS	26,400	26,400	26,400	28,000	28,800

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

10 -GENERAL

TRANSFERS OUT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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TRANSFERS TO OTHER FUNDS					
10-700-015 TRANSFERS TO LAW LIBRARY	0	0	12,308	16,000	0
10-700-017 TRANSFERS TO IHC FUND	280,926	360,829	511,929	501,562	869,781
10-700-020 TRANSFERS TO LIBRARY FUND	473,981	681,292	665,088	699,405	730,741
10-700-027 TRANSFERS TO INMATE HOUSING	0	0	0	1,095,000	1,135,000
10-700-085 TRANSFERS TO HRA	0	0	0	0	107,000
10-700-087 TRANSFERS TO HRA	0	0	0	107,000	0
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TOTAL TRANSFERS TO OTHER FUNDS	754,906	1,042,122	1,189,326	2,418,967	2,842,522
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TOTAL TRANSFERS OUT	754,906	1,042,122	1,189,326	2,418,967	2,842,522
TOTAL EXPENDITURES	11,201,345	12,344,872	13,601,766	15,847,701	16,110,057
	=====	=====	=====	=====	=====
REVENUES OVER/ (UNDER) EXPENDITURES	2,249,252	1,360,865	1,160,660	(1,115,105)	(1,248,257)
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

11 -CO ATT CHECK COLLECTION

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
INTEREST EARNED	_____	_____	_____	_____	_____
OTHER					
11-370-476 RSV FOR CO ATT CHECK COLL	35,761	36,230	32,479	35,000	35,000
TOTAL OTHER	35,761	36,230	32,479	35,000	35,000
TOTAL REVENUES	35,761 =====	36,230 =====	32,479 =====	35,000 =====	35,000 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

11 -CO ATT CHECK COLLECTION

RSV/CO ATT CHECK COLL

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
11-476-194 SAL SUPPLEMENT CACC	17,233	11,473	20,712	13,913	20,384
TOTAL PERSONNEL	17,233	11,473	20,712	13,913	20,384
FRINGE BENEFITS					
11-476-201 FICA/MDCR	1,318	853	1,743	1,065	1,065
11-476-203 RETIREMENT	1,739	1,182	2,198	1,413	1,413
11-476-204 WCOMP	36	17	66	64	64
11-476-205 UNEMPL	129	84	335	105	105
11-476-207 SDB	79	5	109	64	64
TOTAL FRINGE BENEFITS	3,301	2,140	4,452	2,711	2,711
SUPPLIES					
11-476-330 OPERATING SUPPLIES	5,297	6,613	3,024	4,000	4,000
11-476-331 GAS/OIL/ETC	0	1,044	0	2,000	2,000
TOTAL SUPPLIES	5,297	7,657	3,024	6,000	6,000
OTHER CHARGES & SERVICES					
11-476-401 PROFESSIONAL SERVICES	4,681	1,540	3,841	3,000	3,000
11-476-420 TELEPHONE/FAX	470	454	479	900	900
11-476-425 TRAVEL	763	263	1,380	2,000	2,000
11-476-427 CONF/DUES/TRAINING	2,084	1,128	2,025	2,000	2,000
11-476-451 VEHICLE REPAIR & MAINT	165	24	74	1,500	1,500
11-476-452 GENERAL REPAIR & MAINT	139	0	0	0	0
11-476-453 MAINTENANCE AGREEMENTS	984	807	664	0	0
11-476-492 CONTRACT LABOR	0	192	0	3,500	3,500
11-476-499 MISCELLANEOUS	1,831	2,499	779	1,700	1,700
TOTAL OTHER CHARGES & SERVICES	11,116	6,907	9,241	14,600	14,600
CAPITAL OUTLAY					
11-476-575 MACHINERY & EQUIPMENT	0	842	1,469	845	845
TOTAL CAPITAL OUTLAY	0	842	1,469	845	845
TOTAL RSV/CO ATT CHECK COLL	36,947	29,019	38,897	38,069	44,540
TOTAL EXPENDITURES	36,947	29,019	38,897	38,069	44,540
REVENUES OVER/ (UNDER) EXPENDITURES	(1,186)	7,210	(6,419)	(3,069)	(9,540)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

14 -ECONOMIC DEVELOPMENT

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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COUNTY SALES TAX					
14-341-100 HOTEL/MOTEL TAX	235,596	218,816	282,194	215,000	150,000
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TOTAL COUNTY SALES TAX	235,596	218,816	282,194	215,000	150,000
INTEREST EARNED					
14-360-100 INTEREST EARNED	22,784	17,189	11,546	8,000	2,000
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TOTAL INTEREST EARNED	22,784	17,189	11,546	8,000	2,000
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TOTAL REVENUES	258,380	236,005	293,739	223,000	152,000
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

14 -ECONOMIC DEVELOPMENT

HOTEL/MOTEL TAX

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
14-664-113 COORDINATOR	5,750	33,051	35,048	35,756	36,109
14-664-198 MERIT POOL	0	0	0	350	500
TOTAL PERSONNEL	5,750	33,051	35,048	36,106	36,609
FRINGE BENEFITS					
14-664-201 FICA/MDCR	0	2,083	2,177	2,736	2,801
14-664-202 GROUP MEDICAL INSURANCE	0	4,589	5,012	5,949	6,678
14-664-203 RETIREMENT	0	3,237	3,684	3,930	4,097
14-664-204 WORKERS COMPENSATION INS	0	43	52	75	403
14-664-205 UNEMPLOYMENT DEATH BENEFIT	0	210	263	269	151
14-664-207 SUPPLEMENTAL DEATH BENEFIT	0	147	162	165	147
TOTAL FRINGE BENEFITS	0	10,309	11,349	13,124	14,277
SUPPLIES					
14-664-311 POSTAGE	0	758	823	2,000	2,000
14-664-330 OPERATING SUPPLIES	4,092	2,357	1,045	1,000	1,000
TOTAL SUPPLIES	4,092	3,115	1,868	3,000	3,000
OTHER CHARGES & SERVICES					
14-664-400 CONTRACT SERVICES	504	0	0	20,000	20,000
14-664-401 PROF SVCS/AD AGENCY	2,750	0	0	75,000	145,000
14-664-420 TELEPHONE	0	192	52	150	750
14-664-425 TRAVEL	359	1,256	2,197	2,000	2,500
14-664-427 CONFERENCE/DUES/TRAINING	0	960	2,201	2,500	2,600
14-664-450 SPECIAL EVENTS	0	56,500	24,339	35,000	40,000
14-664-456 INTERNET SVC PVDR (ISP)	0	0	578	600	600
14-664-458 MARKETING & PROMOTIONS	91,026	53,402	64,259	17,180	70,000
14-664-491 DUES	0	295	295	295	295
14-664-498 UNALLOCATED	0	0	0	215,000	9,600
TOTAL OTHER CHARGES & SERVICES	94,640	112,605	93,922	367,725	291,345
CAPITAL OUTLAY					
14-664-575 MACHINERY & EQUIP (INVENTORIED)	1,742	0	0	0	0
TOTAL CAPITAL OUTLAY	1,742	0	0	0	0
TOTAL HOTEL/MOTEL TAX	106,224	159,080	142,187	419,955	345,231
TOTAL EXPENDITURES	106,224	159,080	142,187	419,955	345,231
REVENUES OVER/ (UNDER) EXPENDITURES	152,157	76,925	151,552	(196,955)	(193,231)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

15 -LAW LIBRARY

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
CHARGES FOR SERVICES					
15-340-403 COUNTY COURT FEES	7,555	7,400	6,924	6,000	6,000
15-340-450 DISTRICT COURT FEES	14,014	11,700	14,027	15,000	15,000
TOTAL CHARGES FOR SERVICES	<u>21,569</u>	<u>19,100</u>	<u>20,951</u>	<u>21,000</u>	<u>21,000</u>
INTEREST EARNED					
15-360-100 INTEREST EARNED	1,335	97	0	0	0
TOTAL INTEREST EARNED	<u>1,335</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>0</u>
TRANSFERS IN					
15-390-010 TRANSFERS IN FROM GENERAL FUND	0	0	12,308	16,000	0
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>12,308</u>	<u>16,000</u>	<u>0</u>
<hr/>					
TOTAL REVENUES	<u>22,904</u>	<u>19,197</u>	<u>33,260</u>	<u>37,000</u>	<u>21,000</u>
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

15 -LAW LIBRARY

LAW LIBRARY

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
SUPPLIES					
15-465-330 OPERATING SUPPLIES	18,716	40,938	36,242	37,000	6,000
15-465-331 OPERATING SUPPLIES-DIST CRT	0	0	0	0	15,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL SUPPLIES	18,716	40,938	36,242	37,000	21,000
<hr/>					
TOTAL LAW LIBRARY	18,716	40,938	36,242	37,000	21,000
TOTAL EXPENDITURES	18,716	40,938	36,242	37,000	21,000
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	4,189	(21,741)	(2,982)	0	0
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

17 -INDIGENT HEALTH CARE

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	ADOPTED
<hr/>					
TRANSFERS IN					
17-390-010 TRANSFERS FROM GENERAL FUND	280,926	360,829	511,929	501,562	869,781
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TOTAL TRANSFERS IN	280,926	360,829	511,929	501,562	869,781
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TOTAL REVENUES	280,926	360,829	511,929	501,562	869,781
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

17 -INDIGENT HEALTH CARE

IHC (ELIGIBLE EXPENSE)

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
HEALTH CARE EXPENSE					
17-635-700 PHYSICIAN, NONEMERGENCY	25,075	58,257	69,758	67,000	150,000
17-635-701 PRESCRIPTION DRUGS	43,303	23,628	38,518	38,000	15,000
17-635-702 HOSPITAL, INPATIENT	93,278	99,219	170,175	127,000	275,000
17-635-703 HOSPITAL, OUTPATIENT	67,195	116,691	161,506	190,000	275,000
17-635-704 X RAY	5,043	12,672	14,051	15,000	25,000
17-635-711 OTHER	1,687	1,281	11,213	13,000	73,500
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TOTAL HEALTH CARE EXPENSE	235,582	311,748	465,220	450,000	813,500
<hr/>					
TOTAL IHC (ELIGIBLE EXPENSE)	235,582	311,748	465,220	450,000	813,500

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

17 -INDIGENT HEALTH CARE

IHC (ADMN EXP)

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
17-637-113 COORDINATOR	26,636	30,014	31,824	32,469	32,781
17-637-198 MERIT POOL	0	0	0	318	500
TOTAL PERSONNEL	26,636	30,014	31,824	32,787	33,281
SUPPLIES					
17-637-310 OFFICE SUPPLIES	482	480	319	300	500
TOTAL SUPPLIES	482	480	319	300	500
OTHER CHARGES & SERVICES					
17-637-401 PROFESSIONAL SERVICES	4,772	4,590	293	1,000	1,000
17-637-420 TELEPHONE	416	399	377	400	400
17-637-425 CONFERENCE/TRAVEL	1,236	2,034	1,356	3,000	3,000
17-637-435 PRINTING/BINDING	40	70	0	75	100
17-637-461 SOFTWARE LEASE	12,540	11,495	12,540	14,000	18,000
TOTAL OTHER CHARGES & SERVICES	19,005	18,587	14,566	18,475	22,500
TOTAL IHC (ADMN EXP)	46,123	49,082	46,709	51,562	56,281
TOTAL EXPENDITURES	281,705	360,829	511,929	501,562	869,781
REVENUES OVER/(UNDER) EXPENDITURES	(779)	0	0	0	0



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

19 -SPECIAL OPERATIONS UNIT

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
LOCAL CASH MATCH					
19-337-100 REVENUE - COOP CITIES	0	52,500	52,500	40,000	27,500
19-337-115 MISC/RESTITUTION	0	775	1,760	1,000	0
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TOTAL LOCAL CASH MATCH	0	53,275	54,260	41,000	27,500
INTERLOCAL CONTRACTS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
NET FORFEITURES					
19-351-100 FORFEITURE REVENUE (STATE)	0	14,285	4,180	0	0
19-351-200 FORFEITURE REVENUE (FED)	0	0	1,603	0	0
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TOTAL NET FORFEITURES	0	14,285	5,783	0	0
INTEREST EARNED					
19-360-000 INTEREST	0	330	136	1,000	200
19-360-100 LOGIC/TEXPOOL INT EARNED	0	1,147	971	0	0
19-360-400 FORFEITURE INT - STATE	0	402	115	0	0
19-360-402 FORFEITURE INT - FEDERAL	0	91	89	0	0
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TOTAL INTEREST EARNED	0	1,969	1,311	1,000	200
SALE OF FIXED ASSETS					
19-364-000 SALE OF FIXED ASSETS	0	11,341	0	0	0
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TOTAL SALE OF FIXED ASSETS	0	11,341	0	0	0
<hr/>					
TOTAL REVENUES	0	80,870	61,354	42,000	27,700
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

19 -SPECIAL OPERATIONS UNIT

SPECIAL OPERATIONS UNIT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
SUPPLIES					
19-515-306 POLICE TECHNICAL SUPPLIES	0	1,784	0	0	0
19-515-310 OFFICE SUPPLIES	0	1,246	1,178	3,500	2,500
19-515-330 OPERATING SUPPLIES	0	0	2,287	2,500	3,500
TOTAL SUPPLIES	0	3,030	3,466	6,000	6,000
OTHER CHARGES & SERVICES					
19-515-400 CONTRACT SERVICES	0	4,526	50	7,000	3,500
19-515-409 INSURANCE	0	0	0	2,500	3,000
19-515-420 TELEPHONE	0	6,464	6,632	7,500	7,500
19-515-425 TRAVEL AND TRAINING	0	779	176	500	500
19-515-427 CONFERENCE/DUES/TRAINING	0	294	3,048	4,500	4,500
19-515-437 UTILITIES & MAINTENANCE	0	7,927	4,557	4,600	4,600
19-515-450 RSV FORFEITURES	0	0	(144)	0	0
19-515-451 VEHICLE OPER (INSURANCE ONLY)	0	1,813	0	0	0
19-515-452 EQUIP REPAIRS & MAINT	0	575	469	1,000	1,000
19-515-453 MAINTENANCE AGREEMENTS	0	0	932	2,900	2,000
19-515-454 SUPPORT FEES	0	0	0	4,800	4,800
19-515-459 CONFIDENTIAL FUNDS	0	2,490	5,600	7,500	7,500
19-515-460 OFFICE RENT	0	13,200	13,200	13,200	17,250
19-515-461 EQUIPMENT RENTAL	0	1,100	1,081	1,500	1,500
19-515-464 RADIO SVC (900 MHZ SYSTEM)	0	0	0	0	3,000
19-515-498 MEMBERSHIP-CRIMINAL DATABASES	0	1,668	0	0	0
TOTAL OTHER CHARGES & SERVICES	0	40,837	35,601	57,500	60,650
CAPITAL OUTLAY					
TOTAL SPECIAL OPERATIONS UNIT	0	43,867	39,067	63,500	66,650
TOTAL EXPENDITURES	0	43,867	39,067	63,500	66,650
REVENUES OVER/(UNDER) EXPENDITURES	0	37,003	22,288	(21,500)	(38,950)

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

20 -LIBRARY SYSTEM

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
INTERLOCAL CONTRACTS					
20-339-200 RSV CITY OF BURNET/BOOK FUND	8,400	8,400	8,400	8,400	8,400
20-339-201 RSV HBL/CTY BURNET INTERLOCAL	2,584	0	0	0	0
20-339-300 RSV FRIENDS SAL/BEN CONTRIB	3,000	7,500	9,000	0	0
TOTAL INTERLOCAL CONTRACTS	13,984	15,900	17,400	8,400	8,400
CHARGES FOR SERVICES					
20-340-123 RSV MARBLE FALLS LIBRARY FEES	6,133	5,181	6,575	0	0
20-340-124 RSV HERMAN BROWN LIBRARY FEES	2,801	2,518	2,977	0	0
20-340-125 RSV BERTRAM LIBRARY FEES	340	598	769	0	0
TOTAL CHARGES FOR SERVICES	9,273	8,297	10,320	0	0
FINES & FORFEITURES					
20-350-101 RSV MARBLE FALLS LIBRARY FINES	11,074	10,128	11,692	0	0
20-350-102 RSV HERMAN BROWN LIBRARY FINES	5,491	5,714	5,733	0	0
20-350-103 RSV BERTRAM LIBRARY FINES	1,065	1,194	1,765	0	0
TOTAL FINES & FORFEITURES	17,630	17,036	19,190	0	0
TRANSFERS IN					
20-390-010 TRANSFERS IN FROM GENERAL FUND	473,981	681,292	665,088	699,405	722,341
TOTAL TRANSFERS IN	473,981	681,292	665,088	699,405	722,341
TOTAL REVENUES	514,868	722,526	711,999	707,805	730,741

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

20 -LIBRARY SYSTEM

LIBRARY SYSTEM

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
20-650-102 LIBRARY DIRECTORS	12,384	0	124,140	126,528	127,755
20-650-103 ASSISTANTS	285,083	283,975	226,934	224,601	246,546
20-650-107 PART/TIME EMPLOYEES	68,146	85,109	56,882	74,223	54,592
20-650-110 LONGEVITY PAY	3,813	3,075	3,375	3,450	2,625
20-650-180 TEMPORARY	5,089	0	0	0	0
20-650-190 RSV FRIENDS SAL/BEN CONTRIB	2,571	7,418	6,366	0	0
20-650-191 RSV CITY BURNET TEMP LABOR	1,412	0	0	0	0
20-650-198 MERIT POOL	0	0	0	4,117	6,000
TOTAL PERSONNEL	378,498	379,577	417,697	432,919	437,518
FRINGE BENEFITS					
20-650-201 FICA/MDCR	0	28,138	30,956	32,803	33,269
20-650-202 GROUP MEDICAL INSURANCE	0	40,514	54,260	65,432	80,133
20-650-203 RETIREMENT	0	36,330	42,725	47,125	48,664
20-650-204 WORKERS COMP	0	598	603	1,487	4,784
20-650-205 UNEMPLOYMENT INS	0	2,792	3,080	3,216	1,783
20-650-207 SDB INS	0	1,655	1,881	1,972	1,740
TOTAL FRINGE BENEFITS	0	110,028	133,506	152,035	170,373
SUPPLIES					
20-650-330 OPERATING SUPPLIES	10,772	15,321	20,183	20,755	20,755
20-650-395 RSV CITY OF BURNET/BOOK FUND	3,872	8,960	7,047	0	0
TOTAL SUPPLIES	14,643	24,282	27,230	20,755	20,755
OTHER CHARGES & SERVICES					
20-650-400 RSV CITY BURNET PUBL PRGMS	1,000	0	0	0	0
20-650-401 PROFESSIONAL SERVICES	18,682	0	0	0	0
20-650-407 PEST CONTROL	220	220	220	280	280
20-650-420 TELEPHONE/BASIC SVC	5,751	6,069	7,054	6,805	6,905
20-650-425 TRAVEL	2,522	1,969	2,785	3,645	3,199
20-650-427 CONFERENCE/DUES	1,108	1,150	1,284	3,550	710
20-650-437 UTILITIES	30,872	29,744	31,074	33,405	33,405
20-650-452 REPAIR & MAINTENANCE	725	7,015	3,945	4,000	3,600
20-650-453 MAINTENANCE AGREEMENTS	7,000	7,700	8,470	8,895	8,895
20-650-454 SUPPORT FEES/LICENSING FEES	0	19,184	20,031	22,000	25,731
20-650-455 TELE/INTERNET ISDN	3,721	2,797	2,753	3,000	3,000
20-650-456 TELE/INTERNET SVC PVDR (ISP)	2,260	2,310	2,616	2,680	3,375
20-650-461 EQUIPMENT RENTAL	840	840	1,636	1,840	1,000
TOTAL OTHER CHARGES & SERVICES	74,700	78,999	81,870	90,100	90,100

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

20 -LIBRARY SYSTEM

LIBRARY SYSTEM

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	ADOPTED
<hr/>					
CAPITAL OUTLAY					
20-650-530 BUILDINGS	0	86,402	0	0	0
20-650-575 MACHINERY AND EQUIPMENT	14,994	18,383	18,198	11,995	11,995
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CAPITAL OUTLAY	14,994	104,785	18,198	11,995	11,995
<hr/>					
TOTAL LIBRARY SYSTEM	482,835	697,671	678,501	707,804	730,741



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

27 -INMATE HOUSING

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
HOUSING INMATES					
27-342-000 INMATE HOUSING REVENUE	0	0	0	365,000	365,000
27-342-100 UTILITIES REIMBURSEMENT	0	0	0	75,000	60,000
TOTAL HOUSING INMATES	0	0	0	440,000	425,000
TRANSFERS IN					
27-390-010 TRANSFERS IN FROM GENERAL FUND	0	0	0	1,095,000	1,135,000
TOTAL TRANSFERS IN	0	0	0	1,095,000	1,135,000
TOTAL REVENUES	0	0	0	1,535,000	1,560,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

27 -INMATE HOUSING

COUNTY JAIL

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
27-512-401 INMATE HOUSING COST	0	0	0	1,460,000	1,460,000
27-512-411 INMATE MEDICAL	0	0	0	0	40,000
27-512-437 UTILITIES-LEC	0	0	0	75,000	60,000
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TOTAL OTHER CHARGES & SERVICES	0	0	0	1,535,000	1,560,000
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TOTAL COUNTY JAIL	0	0	0	1,535,000	1,560,000
TOTAL EXPENDITURES	0	0	0	1,535,000	1,560,000
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

30 -R & B, GENERAL

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
GENERAL PROPERTY TAXES					
30-310-110 CURRENT PROPERTY TAXES	710,842	927,546	1,216,202	1,322,460	1,451,638
30-310-120 DELINQUENT PROPERTY TAXES	14,868	16,750	18,498	15,000	20,000
TOTAL GENERAL PROPERTY TAXES	725,709	944,296	1,234,701	1,337,460	1,471,638
PENALTY&INT/COLL FEES					
30-319-120 P&I ON DELINQUENT TAXES	13,175	13,706	16,932	12,000	15,000
TOTAL PENALTY&INT/COLL FEES	13,175	13,706	16,932	12,000	15,000
MOTOR VEHICLE					
30-321-200 MOTOR VEHICLE REGISTRATIONS	580,429	575,377	528,942	510,000	510,000
30-321-208 MV REGISTER/SALES TAX-5% COMM	0	94,597	93,362	90,000	0
30-321-300 OPTIONAL COUNTY FEE	432,921	437,198	406,188	420,000	500,000
TOTAL MOTOR VEHICLE	1,013,350	1,107,173	1,028,492	1,020,000	1,010,000
FEDERAL SHARED REVENUES					
30-332-000 FEDERAL PMTS IN LIEU OF TAXES	338	458	440	450	1,200
TOTAL FEDERAL SHARED REVENUES	338	458	440	450	1,200
STATE SHARED REVENUES					
30-334-100 GROSS WHT/AXLE WHT FEES	19,209	28,333	17,136	15,000	15,000
30-334-200 STATE LATERAL ROAD	29,438	30,360	30,230	30,000	30,000
TOTAL STATE SHARED REVENUES	48,648	58,694	47,366	45,000	45,000
INTEREST EARNED					
30-360-100 INTEREST EARNED	42,656	36,137	9,772	10,000	4,000
TOTAL INTEREST EARNED	42,656	36,137	9,772	10,000	4,000
SALE OF FIXED ASSETS					
30-364-000 SALE OF FIXED ASSETS	4,648	0	3,113	3,000	3,000
TOTAL SALE OF FIXED ASSETS	4,648	0	3,113	3,000	3,000
OTHER					
30-370-000 OTHER REVENUE	1,715	115,493	0	0	0
TOTAL OTHER	1,715	115,493	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

30 -R & B, GENERAL

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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TRANSFERS IN					
30-390-089 TRANSFER IN UNEMPLOY FD	0	0	0	0	37,873
TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,873</u>
<hr/>					
TOTAL REVENUES	1,850,238 =====	2,275,957 =====	2,340,816 =====	2,427,910 =====	2,587,711 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

30 -R & B, GENERAL

R & B GEN ADMN

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
30-610-198 MERIT POOL	0	0	0	7,888	13,000
TOTAL PERSONNEL	0	0	0	7,888	13,000
FRINGE BENEFITS					
30-610-201 FICA/MDCR	42,558	47,639	54,478	64,334	65,223
30-610-202 GROUP MEDICAL INSURANCE	88,492	99,426	115,661	154,655	173,622
30-610-203 RETIREMENT	57,698	63,259	75,800	92,422	95,405
30-610-204 WORKERS COMPENSATION	25,354	24,404	33,057	35,154	39,691
30-610-205 UNEMPLOYMENT INSURANCE	4,379	4,928	5,566	6,307	3,496
30-610-207 SUPPLEMENTAL DEATH BENEFIT	2,530	2,887	3,331	3,869	3,410
TOTAL FRINGE BENEFITS	221,011	242,543	287,893	356,741	380,847
OTHER CHARGES & SERVICES					
30-610-498 LONG TERM PROJECTS	0	0	0	50,520	0
TOTAL OTHER CHARGES & SERVICES	0	0	0	50,520	0
CAPITAL OUTLAY					
DEBT SERVICE					
30-610-630 PRINCIPAL	29,322	22,672	0	0	0
30-610-670 INTEREST	1,349	331	0	0	0
TOTAL DEBT SERVICE	30,670	23,003	0	0	0
TOTAL R & B GEN ADMN	251,682	265,546	287,893	415,149	393,847

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

30 -R & B, GENERAL

TRANSFERS OUT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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TRANSFERS TO OTHER FUNDS					
30-700-031 TRANS TO R&B,PCT1	386,101	427,174	517,446	594,604	532,382
30-700-032 TRANS TO R&B,PCT2	493,547	485,805	628,495	667,586	667,586
30-700-033 TRANS TO R&B,PCT3	309,694	330,887	496,978	476,455	507,133
30-700-034 TRANS TO R&B,PCT4	310,922	384,104	438,388	511,414	511,414
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TOTAL TRANSFERS TO OTHER FUNDS	1,500,265	1,627,970	2,081,307	2,250,059	2,218,515
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TOTAL TRANSFERS OUT	1,500,265	1,627,970	2,081,307	2,250,059	2,218,515
TOTAL EXPENDITURES	1,751,946	1,893,516	2,369,200	2,665,208	2,612,362
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	98,292	382,441	(28,384)	(237,298)	(24,651)
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

31 -R & B, PCT #1

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
INTEREST EARNED					
31-360-100 RB1 LOGIC INT EARNED	0	2,083	1,143	0	0
TOTAL INTEREST EARNED	0	2,083	1,143	0	0
SALE OF FIXED ASSETS					
OTHER					
31-370-139 RSV C-CRK VILL: CAMPWAY/OAKLN	15,200	0	0	0	0
31-370-141 RSV-TIMBERLINE RD,VALLEY OAKS	1,400	0	0	0	0
31-370-142 RSV - VALLEY VIEW POA	3,675	0	0	0	0
31-370-143 RSV - MESQUITE/W.WILLOW	1,300	0	0	0	0
31-370-144 RSV LAKE DRIVE-NW OAKS POA	0	4,000	0	0	0
31-370-145 RSV - CIRCLE DR (CIRCLE B SUB)	0	0	8,350	0	0
31-370-146 RSV-SHERWOOD SHORES III	0	0	25,200	0	0
31-370-147 RSV-OAK FOREST SECTION 1	0	0	4,750	0	0
TOTAL OTHER	21,575	4,000	38,300	0	0
OTHER FINANCING SOURCES					
31-380-100 ISSUANCE OF DEBT-CAP. LEASES	39,000	0	49,882	0	0
TOTAL OTHER FINANCING SOURCES	39,000	0	49,882	0	0
TRANSFERS IN					
31-390-030 TRANSFERS IN FROM R&B,GEN	386,101	427,174	517,446	594,604	532,382
TOTAL TRANSFERS IN	386,101	427,174	517,446	594,604	532,382
TOTAL REVENUES	446,676	433,257	606,771	594,604	532,382
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
31-611-100 LABOR	155,374	177,706	194,042	247,463	215,073
31-611-110 LONGEVITY PAY	900	900	825	600	600
31-611-180 TEMPORARY	4,105	0	4,000	7,500	14,000
31-611-199 OVERTIME	2,479	1,606	393	2,000	2,000
TOTAL PERSONNEL	162,858	180,212	199,261	257,563	231,673
SUPPLIES					
31-611-310 OFFICE SUPPLIES	12	9	75	500	250
31-611-330 OPERATING SUPPLIES	98,847	124,976	191,683	184,620	184,000
31-611-331 GASOLINE/DIESEL/OIL/ETC	24,412	44,242	39,270	37,000	37,000
31-611-332 TIRES/TUBES/BATTERIES	0	5,656	6,542	5,000	4,000
31-611-376 RSV C-CRK VILL: CAMPWAY/OAKLN	0	6,828	2,826	0	0
31-611-380 RSV - MESQUITE/W.WILLOW	0	1,201	0	0	0
31-611-381 RSV LAKE DRIVE-NW OAKS POA	0	4,000	0	0	0
31-611-382 RSV - CIRCLE DR (CIRCLE B SUB)	0	0	8,350	0	0
31-611-383 RSV -SHERWOOD SHORES III	0	0	25,200	0	0
TOTAL SUPPLIES	123,270	186,912	273,946	227,120	225,250
OTHER CHARGES & SERVICES					
31-611-401 PROFESSIONAL SERVICES	11,875	350	1,232	5,000	1,500
31-611-420 TELEPHONE	2,567	1,964	1,983	4,000	4,000
31-611-425 TRAVEL	2,192	2,805	5,143	3,000	3,000
31-611-437 UTILITIES	3,227	4,124	3,789	4,200	4,600
31-611-451 REPAIR & MAINTENANCE	33,428	10,418	22,093	15,000	15,000
31-611-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	299	0	200
31-611-465 HAULING	0	0	0	299	0
31-611-482 UNIFORMS	4,772	5,905	7,105	6,000	3,000
31-611-492 CONTRACT LABOR	2,646	0	6,820	5,000	3,000
31-611-499 MISCELLANEOUS	1,642	678	2,268	0	500
TOTAL OTHER CHARGES & SERVICES	62,349	26,244	50,733	42,499	34,800
CAPITAL OUTLAY					
31-611-551 ROADS	14,054	0	0	0	0
31-611-552 RSV ROADS	10,621	0	0	0	0
31-611-570 ROAD EQUIPMENT	0	0	9,000	0	0
31-611-571 ROAD EQUIP (CAPITALIZED)	39,000	34,200	49,882	18,000	20,000
31-611-575 MACHINERY AND EQUIPMENT	1,866	0	3,881	0	0
TOTAL CAPITAL OUTLAY	65,541	34,200	62,763	18,000	20,000

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

31 -R & B, PCT #1

R & B PCT #1

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
DEBT SERVICE					
31-611-630 PRINCIPAL	20,922	12,739	17,679	48,852	15,000
31-611-670 INTEREST	781	980	466	570	5,659
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TOTAL DEBT SERVICE	21,704	13,719	18,145	49,422	20,659
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TOTAL R & B PCT #1	435,722	441,287	604,848	594,604	532,382
TOTAL EXPENDITURES	435,722	441,287	604,848	594,604	532,382
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	10,954	(8,030)	1,924	0	0
	=====	=====	=====	=====	=====



BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

32 -R & B, PCT #2

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER					
32-370-102 RSV SHADY GLENN RANCH RD	0	11,000	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER	0	11,000	0	0	0
<hr/>					
TRANSFERS IN					
32-390-030 TRANSFERS IN FROM R&B,GEN	493,547	485,805	628,341	667,586	667,586
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	493,547	485,805	628,341	667,586	667,586
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TOTAL REVENUES	493,547	496,805	628,341	667,586	667,586
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

32 -R & B, PCT #2

R & B PCT #2

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
32-612-100 LABOR	172,767	193,164	212,290	223,914	226,138
32-612-110 LONGEVITY PAY	750	750	750	750	2,250
32-612-199 OVERTIME	4,382	315	160	3,800	3,800
TOTAL PERSONNEL	177,898	194,229	213,200	228,464	232,188
SUPPLIES					
32-612-330 OPERATING SUPPLIES	116,076	139,504	201,609	278,959	205,697
32-612-331 GASOLINE/DIESEL/OIL/ETC	53,463	42,440	43,802	50,723	48,600
32-612-332 TIRES/TUBES/BATTERIES	6,605	1,387	9,874	6,000	6,500
TOTAL SUPPLIES	176,144	183,331	255,285	335,682	260,797
OTHER CHARGES & SERVICES					
32-612-401 PROFESSIONAL SERVICES	0	0	1,032	0	300
32-612-420 TELEPHONE	2,987	2,488	2,362	2,800	2,800
32-612-425 TRAVEL	1,790	2,488	3,108	2,800	3,000
32-612-437 UTILITIES	2,184	2,829	3,100	2,800	3,000
32-612-451 VEHICLE/EQUIP REPAIR&MAINT	24,296	9,305	17,290	20,000	32,000
32-612-452 GENERAL REPAIR & MAINTENANCE	100	516	1,599	1,500	2,000
32-612-461 EQUIPMENT RENTAL	0	132	33	200	500
32-612-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	299	0	0
32-612-465 HAULING	9,870	0	0	299	2,500
32-612-482 UNIFORMS	6,510	6,886	7,770	6,500	6,500
32-612-492 CONTRACT LABOR	0	0	0	3,000	35,000
32-612-499 MISCELLANEOUS	903	1,298	309	1,000	2,000
TOTAL OTHER CHARGES & SERVICES	48,640	25,941	36,903	40,899	89,600
CAPITAL OUTLAY					
32-612-550 IMPROVEMENTS OTHER THAN BLDGS	0	12,391	0	0	18,000
32-612-551 ROADS	33,859	0	0	0	0
32-612-555 BUILDING IMPROVEMENTS	503	0	0	0	0
32-612-571 ROAD EQUIP (CAPITALIZED)	151,925	0	53,663	39,000	0
32-612-575 MACHINERY AND EQUIPMENT	0	0	3,496	10,180	0
32-612-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	0	0	25,000
TOTAL CAPITAL OUTLAY	186,287	12,391	57,159	49,180	43,000
DEBT SERVICE					
32-612-630 PRINCIPAL	52,255	65,112	63,707	13,229	37,451
32-612-670 INTEREST	4,248	4,801	2,088	132	4,550
TOTAL DEBT SERVICE	56,502	69,913	65,795	13,361	42,001
TOTAL R & B PCT #2	645,472	485,805	628,341	667,586	667,586
TOTAL EXPENDITURES	645,472	485,805	628,341	667,586	667,586

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

33 -R & B, PCT #3

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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INTEREST EARNED					
33-360-100 RB3 LOGIC/TEXPOOL INT EARNED	0	2,662	1,542	0	0
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TOTAL INTEREST EARNED	0	2,662	1,542	0	0
SALE OF FIXED ASSETS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TRANSFERS IN					
33-390-030 TRANSFERS IN FROM R&B,GEN	309,694	330,887	497,132	476,455	507,133
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TOTAL TRANSFERS IN	309,694	330,887	497,132	476,455	507,133
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TOTAL REVENUES	309,694	333,549	498,674	476,455	507,133
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

33 -R & B, PCT #3

R & B PCT #3

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
33-613-100 LABOR	117,851	135,304	167,388	181,036	212,534
33-613-110 LONGEVITY PAY	600	750	750	750	750
33-613-180 TEMPORARY	11,840	19,434	0	15,000	0
33-613-199 OVERTIME	4,373	291	458	1,000	1,000
TOTAL PERSONNEL	134,664	155,779	168,597	197,786	214,284
SUPPLIES					
33-613-330 OPERATING SUPPLIES	54,853	81,052	119,179	184,133	203,349
33-613-331 GASOLINE/DIESEL/OIL/ETC	19,783	41,078	17,831	35,000	35,000
33-613-332 TIRES/TUBES/BATTERIES	0	2,197	4,508	6,000	6,000
33-613-399 MISCELLANEOUS SUPPLIES	0	0	0	500	500
TOTAL SUPPLIES	74,636	124,327	141,519	225,633	244,849
OTHER CHARGES & SERVICES					
33-613-401 PROFESSIONAL SERVICES	0	1,825	3,295	500	3,000
33-613-420 TELEPHONE	3,033	2,164	2,062	3,000	2,000
33-613-425 TRAVEL	1,888	1,544	2,956	2,000	2,000
33-613-437 UTILITIES	3,091	3,048	3,343	3,000	4,000
33-613-451 REPAIR & MAINTENANCE	0	8,452	13,247	11,500	12,000
33-613-461 EQUIPMENT RENTAL	1,848	0	0	0	0
33-613-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	299	0	0
33-613-482 UNIFORMS	5,416	5,763	6,999	5,000	6,000
33-613-492 CONTRACT LABOR	0	0	92,356	0	0
33-613-499 MISCELLANEOUS	925	1,278	589	1,000	1,000
TOTAL OTHER CHARGES & SERVICES	16,201	24,074	125,145	26,000	30,000
CAPITAL OUTLAY					
33-613-530 BUILDINGS	0	0	35,269	0	3,000
33-613-571 ROAD EQUIP (CAPITALIZED)	134,911	0	0	20,000	15,000
33-613-575 MACHINERY AND EQUIPMENT	545	1,224	0	0	0
TOTAL CAPITAL OUTLAY	135,456	1,224	35,269	20,000	18,000
DEBT SERVICE					
33-613-630 PRINCIPAL	27,282	26,134	27,189	6,967	0
33-613-670 INTEREST	1,467	2,010	956	69	0
TOTAL DEBT SERVICE	28,749	28,145	28,145	7,036	0
TOTAL R & B PCT #3	389,705	333,549	498,674	476,455	507,133
TOTAL EXPENDITURES	389,705	333,549	498,674	476,455	507,133
REVENUES OVER/ (UNDER) EXPENDITURES	(80,011)	0	0	0	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

34 -R & B, PCT #4

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER					
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OTHER FINANCING SOURCES					
34-380-100 ISSUANCE OF DEBT-CAP. LEASES	86,260	0	28,500	0	0
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TOTAL OTHER FINANCING SOURCES	86,260	0	28,500	0	0
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TRANSFERS IN					
34-390-030 TRANSFERS IN FROM R&B,GEN	310,922	384,104	438,388	511,414	511,414
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TOTAL TRANSFERS IN	310,922	384,104	438,388	511,414	511,414
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TOTAL REVENUES	397,182	384,104	466,888	511,414	511,414
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

34 -R & B, PCT #4

R & B PCT #4

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
PERSONNEL					
34-614-100 LABOR	120,712	130,552	151,580	151,716	153,130
34-614-180 TEMPORARY	0	14,357	12,241	15,000	15,000
34-614-199 OVERTIME	7,273	3,248	129	1,000	1,000
TOTAL PERSONNEL	127,985	148,157	163,950	167,716	169,130
SUPPLIES					
34-614-330 OPERATING SUPPLIES	46,765	90,650	124,256	201,335	199,535
34-614-331 GASOLINE/DIESEL/OIL/ETC	22,798	38,901	39,418	38,000	36,987
34-614-332 TIRES/TUBES/BATTERIES	1,450	2,749	6,524	5,000	5,000
TOTAL SUPPLIES	71,013	132,300	170,198	244,335	241,522
OTHER CHARGES & SERVICES					
34-614-401 PROFESSIONAL SERVICES	750	1,050	1,482	3,500	3,500
34-614-420 TELEPHONE	2,614	2,601	3,244	4,500	4,500
34-614-425 TRAVEL	1,672	1,445	2,850	2,000	2,000
34-614-437 UTILITIES	2,653	2,887	3,424	4,000	4,000
34-614-451 REPAIR & MAINTENANCE	13,356	11,454	21,297	15,000	25,557
34-614-452 GENERAL REPAIR & MAINTENANCE	0	0	0	0	2,000
34-614-461 EQUIPMENT RENTAL	0	237	666	1,000	1,000
34-614-464 RADIO SERVICE (900MHZ SYSTEM)	0	0	299	0	0
34-614-482 UNIFORMS	4,594	4,805	4,728	1,500	1,500
34-614-492 CONTRACT LABOR	16,132	9,998	13,159	10,000	10,000
34-614-499 MISCELLANEOUS	2,129	2,544	1,589	3,000	3,000
TOTAL OTHER CHARGES & SERVICES	43,899	37,022	52,737	44,500	57,057
CAPITAL OUTLAY					
34-614-520 LAND	1,665	0	0	1,500	1,500
34-614-570 ROAD EQUIPMENT	0	0	3,800	0	0
34-614-571 ROAD EQUIP (CAPITALIZED)	111,360	24,715	28,500	0	13,755
34-614-575 MACHINERY AND EQUIPMENT	3,110	0	4,631	5,000	2,245
34-614-576 MACHINERY/EQUIP (CAPITALIZED)	0	0	10,200	11,000	0
TOTAL CAPITAL OUTLAY	116,135	24,715	47,131	17,500	17,500
DEBT SERVICE					
34-614-630 PRINCIPAL	35,976	39,575	31,841	36,985	23,503
34-614-670 INTEREST	2,174	2,334	1,030	378	2,702
TOTAL DEBT SERVICE	38,150	41,909	32,872	37,363	26,205
TOTAL R & B PCT #4	397,182	384,104	466,888	511,414	511,414
TOTAL EXPENDITURES	397,182	384,104	466,888	511,414	511,414
	=====	=====	=====	=====	=====
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BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
GENERAL PROPERTY TAXES					
60-310-110 CURRENT PROPERTY TAXES	1,313,470	1,305,180	1,134,280	783,053	1,195,799
60-310-120 DELINQUENT PROPERTY TAXES	28,503	31,451	28,526	0	28,000
TOTAL GENERAL PROPERTY TAXES	<u>1,341,973</u>	<u>1,336,632</u>	<u>1,162,806</u>	<u>783,053</u>	<u>1,223,799</u>
PENALTY&INT/COLL FEES					
60-319-120 P&I ON DELINQUENT TAXES	21,970	20,278	18,622	15,000	15,000
TOTAL PENALTY&INT/COLL FEES	<u>21,970</u>	<u>20,278</u>	<u>18,622</u>	<u>15,000</u>	<u>15,000</u>
FEDERAL SHARED REVENUES					
60-332-100 FEDERAL PMTS IN LIEU OF TAXES	588	659	512	0	0
TOTAL FEDERAL SHARED REVENUES	<u>588</u>	<u>659</u>	<u>512</u>	<u>0</u>	<u>0</u>
INTEREST EARNED					
60-360-100 INTEREST EARNED	32,633	26,402	7,825	7,000	3,500
TOTAL INTEREST EARNED	<u>32,633</u>	<u>26,402</u>	<u>7,825</u>	<u>7,000</u>	<u>3,500</u>
OTHER					
60-370-000 OTHER REVENUE	0	37,379	37,226	41,046	41,046
TOTAL OTHER	<u>0</u>	<u>37,379</u>	<u>37,226</u>	<u>41,046</u>	<u>41,046</u>
TRANSFERS IN					
<hr/>					
TOTAL REVENUES	<u>1,397,163</u> =====	<u>1,421,350</u> =====	<u>1,226,992</u> =====	<u>846,099</u> =====	<u>1,283,345</u> =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE

CERTS OBLIG-SERIES 1996

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-681-499 MISCELLANEOUS	600	600	600	800	0
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TOTAL OTHER CHARGES & SERVICES	600	600	600	800	0
DEBT SERVICE					
60-681-610 PRINCIPAL	310,000	330,000	350,000	370,000	0
60-681-650 INTEREST	65,542	51,449	36,821	24,650	0
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TOTAL DEBT SERVICE	375,542	381,449	386,821	394,650	0
<hr/>					
TOTAL CERTS OBLIG-SERIES 1996	376,142	382,049	387,421	395,450	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE

CERTS OBLIG-SERIES 2001

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
60-683-499 MISCELLANEOUS	1,000	1,000	1,000	1,000	1,000
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TOTAL OTHER CHARGES & SERVICES	1,000	1,000	1,000	1,000	1,000
DEBT SERVICE					
60-683-610 PRINCIPAL	225,000	340,000	355,000	375,000	385,000
60-683-650 INTEREST	277,340	260,322	244,020	230,513	8,663
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TOTAL DEBT SERVICE	502,340	600,322	599,020	605,513	393,663
<hr/>					
TOTAL CERTS OBLIG-SERIES 2001	503,340	601,322	600,020	606,513	394,663

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE

TAX NOTES - SERIES 2003

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
60-684-499 MISCELLANEOUS	0	0	0	1,000	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OTHER CHARGES & SERVICES	0	0	0	1,000	0
DEBT SERVICE					
60-684-610 PRINCIPAL	120,000	125,000	125,000	130,000	0
60-684-650 INTEREST	11,306	8,476	5,185	2,015	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL DEBT SERVICE	131,306	133,476	130,185	132,015	0
<hr/>					
TOTAL TAX NOTES - SERIES 2003	131,306	133,476	130,185	133,015	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE

TAX NOTES - SERIES 2006

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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OTHER CHARGES & SERVICES					
60-685-499 MISCELLANEOUS	0	250	250	1,000	1,000
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TOTAL OTHER CHARGES & SERVICES	0	250	250	1,000	1,000
DEBT SERVICE					
60-685-610 PRINCIPAL	0	25,000	30,000	35,000	35,000
60-685-650 INTEREST	7,056	8,099	7,226	6,046	4,768
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TOTAL DEBT SERVICE	7,056	33,099	37,226	41,046	39,768
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TOTAL TAX NOTES - SERIES 2006	7,056	33,349	37,476	42,046	40,768

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE

TAX NOTES - SERIES 2007

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-686-499 MISCELLANEOUS	0	0	0	1,000	1,000
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TOTAL OTHER CHARGES & SERVICES	0	0	0	1,000	1,000
DEBT SERVICE					
60-686-610 PRINCIPAL	0	0	70,000	65,000	200,000
60-686-650 INTEREST	0	28,470	27,540	25,423	20,338
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TOTAL DEBT SERVICE	0	28,470	97,540	90,423	220,338
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TOTAL TAX NOTES - SERIES 2007	0	28,470	97,540	91,423	221,338

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE

TAX NOTES - SERIES 2010

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-687-499 MISCELLANEOUS	0	0	0	0	1,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
DEBT SERVICE					
60-687-610 PRINCIPAL	0	0	0	0	195,000
60-687-650 INTEREST	0	0	0	0	43,294
TOTAL DEBT SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>238,294</u>
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TOTAL TAX NOTES - SERIES 2010	0	0	0	0	239,294

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

60 -DEBT SERVICE
 CERT OBLIG-SERIES 2010

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
60-688-499 MISCELLANEOUS	0	0	0	0	1,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
DEBT SERVICE					
60-688-610 PRINCIPAL	0	0	0	0	465,000
60-688-650 INTEREST	0	0	0	0	101,725
TOTAL DEBT SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>566,725</u>
<hr/>					
TOTAL CERT OBLIG-SERIES 2010	0	0	0	0	567,725
TOTAL EXPENDITURES	<u>1,017,844</u>	<u>1,178,666</u>	<u>1,252,641</u>	<u>1,268,447</u>	<u>1,463,788</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>379,319</u>	<u>242,684</u>	<u>(25,650)</u>	<u>(422,348)</u>	<u>(180,443)</u>

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

85 -HRA

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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TRANSFERS IN					
85-390-010 TRANFER FROM GENERAL FUND	0	0	0	107,000	107,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS IN	0	0	0	107,000	107,000
<hr/>					
TOTAL REVENUES	0	0	0	107,000	107,000
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

85 -HRA

HRA

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
<hr/>					
OTHER CHARGES & SERVICES					
85-695-416 HEALTH CLAIMS	0	0	0	100,000	100,000
85-695-419 ADMINISTRATIVE FEES	0	0	0	7,000	7,000
TOTAL OTHER CHARGES & SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>107,000</u>	<u>107,000</u>
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TOTAL HRA	0	0	0	107,000	107,000
TOTAL EXPENDITURES	0	0	0	107,000	107,000
	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

89 -FIDUCIARY (UNEMPLOYMENT)

REVENUES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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SELF FUNDED INSURANCE					
89-346-100 SELF INSURANCE	55,548	61,299	59,972	60,000	0
TOTAL SELF FUNDED INSURANCE	<u>55,548</u>	<u>61,299</u>	<u>59,972</u>	<u>60,000</u>	<u>0</u>
INTEREST EARNED					
89-360-100 INTEREST EARNED	15,674	15,380	4,388	8,000	0
TOTAL INTEREST EARNED	<u>15,674</u>	<u>15,380</u>	<u>4,388</u>	<u>8,000</u>	<u>0</u>
<hr/>					
TOTAL REVENUES	71,222 =====	76,679 =====	64,361 =====	68,000 =====	0 =====

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

89 -FIDUCIARY (UNEMPLOYMENT)

UNEMPLOYMENT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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FRINGE BENEFITS					
89-690-228 UNEMPLOYMENT CLAIMS	13,986	21,928	53,598	25,000	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FRINGE BENEFITS	13,986	21,928	53,598	25,000	0
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TOTAL UNEMPLOYMENT	13,986	21,928	53,598	25,000	0

BURNET COUNTY, TEXAS

ADOPTED BUDGET

2010-2011

89 -FIDUCIARY (UNEMPLOYMENT)

TRANSFERS OUT

EXPENDITURES	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 ADOPTED
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TRANSFERS TO OTHER FUNDS					
89-700-010 TRANSFERS TO GENERAL	0	0	0	0	82,170
89-700-030 TRANSFERS TO R&B	0	0	0	0	37,873
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSFERS TO OTHER FUNDS	0	0	0	0	120,043
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TOTAL TRANSFERS OUT	0	0	0	0	120,043
TOTAL EXPENDITURES	13,986	21,928	53,598	25,000	120,043
	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	57,236	54,751	10,763	43,000	(120,043)
	=====	=====	=====	=====	=====

