

**Notice of Proposed Salaries, Expenses or Allowances
for Elected Officials of Burnet County
for Fiscal Year 2019
(October 1, 2018 - September 30, 2019)**

Official	Proposed Salary, Expenses or Allowances	Amount of Increase	Official	Proposed Salary, Expenses or Allowances	Amount of Increase
County Judge	83,485	1,622	County Attorney	91,188	1,780
County Commissioner, Pct 1	69,972	1,373	District Clerk	74,069	1,456
County Commissioner, Pct 2	69,972	1,373	County Clerk	74,069	1,456
County Commissioner, Pct 3	69,972	1,373	County Tax Assessor-Collector	74,069	1,456
County Commissioner, Pct 4	69,972	1,373	County Treasurer	74,069	1,456
County Justice of Peace, Pct 1	71,912	1,331	County Sheriff	82,036	1,602
County Justice of Peace, Pct 2	71,912	1,331	County Constable, Pct 1	55,037	4,493
County Justice of Peace, Pct 3	71,912	2,331	County Constable, Pct 2	55,037	4,493
County Justice of Peace, Pct 4	71,912	3,331	County Constable, Pct 3	55,037	4,493
			County Constable, Pct 4	55,037	4,493

NOTICE OF PUBLIC HEARING

PROPOSED BURNET COUNTY BUDGET

There will be a public hearing for the County of Burnet on Tuesday, August 28, 2018 at 11:00 a.m. in 2nd Floor Courtroom of the Burnet County Courthouse, 220 South Pierce, Burnet. Citizens attending the hearing have the right to give written and oral comments and to ask questions about the proposed budget. A copy of the complete proposed budget is on file and available for inspection in the office of the County Clerk during regular business hours (9am-5pm) Monday through Friday and is also posted on our website: burnetcountytexas.org under County Auditor.

The proposed operating budget is allocated as follows:

General Administration	2,743,271
Judicial	2,387,524
Legal	2,243,212
Elections	306,989
Financial Administration	2,688,048
Public Facilities	823,257
Public Transportation (Roads)	3,573,777
Public Safety	16,591,883
Health and Welfare	787,043
Culture and Recreation	1,360,725
Conservation/Environmental	345,555
Debt Service	2,701,514
Self-Funded Insurance	50,000
Total Expenditures	<u>\$ 36,602,798</u>

Estimated revenues to finance the proposed budget will come from the following sources:

Current Ad Valorem Tax Levy	23,500,394
Delinquent Ad Valorem Taxes	280,000
Penalties, Interest & Collection Fees	193,000
Licenses and Permits	1,541,500
Federal Government	8,500
State & Local Government	759,957
Other Receipts (chgs for services, interest, etc.)	11,381,393
Total Receipts	<u>\$ 37,664,744</u>
Cash Balance, Beginning of Year	3,208,890
Total Available Resources	<u>\$ 40,873,634</u>

NOTICE OF PUBLIC HEARING ON BURNET COUNTY CLERK RECORD'S ACRHIVE PLAN

Burnet County Commissioners Court will hold a public hearing for the annual plan for preservation and restoration of the County Clerk's record archive. After the public hearing, the plan shall be considered for approval by the Commissioners Court. The Public Hearing will be held on August 28, 2018 at 10:45 a.m. at the Burnet County Courthouse, 220 South Pierce St. Burnet, Texas 78611.

NOTICE OF PUBLIC HEARING ON BURNET COUNTY DISTRICT CLERK RECORD'S ACRHIVE PLAN

Burnet County Commissioners Court will hold a public hearing for the annual plan for preservation and restoration of the District Clerk's record archive. After the public hearing, the plan shall be considered for approval by the Commissioners Court. The Public Hearing will be held on August 28, 2018 at 10:50 a.m. at the Burnet County Courthouse, 220 South Pierce St. Burnet, Texas 78611.

This budget will raise more total property taxes than last year's budget by \$2,289,113 an increase of 10.66%, and of that amount \$ 729,831 is tax revenue to be raised from new property added to the tax roll this year.

Proposed Tax Rate for Fiscal Year 2019

FY18 BURNET COUNTY CERTIFIED ROLL	
Total Taxable Value	6,436,745,141
Less Value-Over-65	1,398,710,578
Less Value Under Protest	23,086,408
Net Taxable Value	5,014,948,155
Over 65 Frozen Levy	\$ 3,843,207

FY18 BURNET COUNTY SPECIAL (R&B) CERTIFIED ROLL	
Total Taxable Value	6,402,259,774
Less Value-Over-65	1,383,673,471
Less Value Under Protest	22,982,096
Net Taxable Value	4,995,604,207
Over 65 Frozen Levy	\$ 377,391

BURNET COUNTY FY18 EFFECTIVE RATE	
Total:	0.3969

BURNET COUNTY FY19 PROPOSED TAX RATE	
General Fund	0.3056
Debt Service Fund	0.0427
Road & Bridge Fund	<u>0.0417</u>
Total:	0.3900

.3969 to .3883 = -1.74% Tax Decrease

FY2018 Rate	0.3969
FY2019 Proposed Rate	0.3900
Change in Tax Rate	-0.0069

The Tax Rate decrease by 1.74%, we are actually (Truth-In-Taxation Laws) decreasing Taxes.

This Option would change the proposed budgeted Tax Revenue as follows:

General / Debt Svc Fund

Current FY18	\$ 19,296,064
Proposed FY19 .3483	\$ <u>21,310,272</u>
Net Change	\$ 2,014,208

Road & Bridge

Current FY18	\$ 2,185,653
Proposed FY19 .0417	\$ <u>2,460,558</u>
Net Change	\$ 274,905

Total for Both

Current FY18	\$ 21,481,717
Proposed FY19 .39	\$ <u>23,770,830</u>
Net Change	\$ 2,289,113

FY 2018-2019 BUDGET ADOPTION CALENDAR

DATE	ACTION	STATUTE	OFFICIAL
April 23-26	EO/Dept Head Meeting Budget requests and Budget meetings with County Judge	LGC 111.005	County Auditor
Apr 24	Adopt Budget Policy and Calendar		County Judge & Commissioners
Jun 12	Budget review/Workshop		County Judge & Commissioners
Jun 26	Choose Grievance Committee public members		County Judge & Commissioners
Aug 14	Present Proposed Budget to Commissioners' Court, CCT sets/confirms date for Public Hearing(s) posted in paper. Discuss tax rate, if increase,		County Auditor/Judge
Aug 14	Meeting of governing body to discuss tax rate;if proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take		Commissioners' Court
Aug 14	File Proposed Budget with County Clerk for Public Inspection		County Auditor/Judge
Aug 14	Post proposed budget on county website.	LGC 111.006b	County Auditor
Aug 14	Commissioners' Court sets or confirms date for Public Hearing on budget authorizing notice to be published in newspaper.		
Aug 14	Discuss tax rate. If exceeds rollback tax rate of effective tax rate, take record vote and schedule (2) Public Hearings .		
Aug 14	SET and announce date, time & place to adopt tax rate-September 11 @ 11 AM		Commissioners' Court
Aug 14	Send notices to depts on proposed budgets		
Aug 14	Set salary, expenses and other allowances of elected or precinct officers.	LGC 152.011	Commissioners' Court
Aug 14	Send grievance notices to EO's		
Aug 17	Publish notice of public hearing on 2017-2018 budget in newspaper. Must be published at least ten days before public hearing on budget.	LGC 111.075	
Aug 17	PUBLISH notice of any salaries, expenses, or allowances that are proposed to be increased and the amount of the proposed increases.	LGC 152.013 b	Commissioners' Court
Aug 21	5 PM Deadline for official to file salary grievance. Must be within five day of notice received.	LGC 152.016a	Officials
Aug 22	9 AM Meeting of Grievance Committee (if required). Must be held within ten days of request for hearing.	LGC 152.016b	Grievance Committee
Aug 28	Hold 1st public hearing on budget - 11 AM (if required)		
Sep 05	Hold 2nd public hearing on budget - 9:15 AM (if required)		
Sep 11	VOTE to Adopt Tax Rate	LGC 111.014	Commissioners' Court
Sep 11	VOTE to ratify tax increase	Tax Code 26.05	Commissioners' Court
Sep 11	File Adopted Budget with the County Clerk	LGC 111.009	County Auditor
Sep 11	Notice to paper that Budget is available for public inspection		County Auditor
Sep 11	Post on County web site & notify departments of adopted budget	LGC 111.009	County Auditor
Sep 11	Send notice to newspaper that budgets are available	LGC 111.009	County Auditor

All notices subject to website publication. Dates subject to change without notice.

All subject to 72-hour notice for public meetings (Open Meetings Notice).

**Burnet County
Budget Comparison
FY19 vs FY18**

<u>FUND</u>	<u>FY19 Expenditures</u>	<u>FY18 Expenditures</u>	<u>\$ Change</u>	<u>% Change</u>
General	18,534,997	18,324,467	210,530	1.15%
Economic Development	710,056	659,861	50,195	7.61%
Law Library	43,000	28,000	15,000	53.57%
Western Tower System	273,792	273,792	-	0.00%
Indigent Health Care	644,346	600,000	44,346	7.39%
Special Revenue Funds	291,334	814,192	(522,858)	-64.22%
Special Operations Unit	-	51,600	(51,600)	-100.00%
Library	945,445	908,114	37,331	4.11%
County Jail	8,484,237	10,650,267	(2,166,030)	-20.34%
R&B General	119,791	170,132	(50,341)	-29.59%
R&B, Precinct #1	879,329	795,049	84,280	10.60%
R&B, Precinct #2	995,740	913,243	82,497	9.03%
R&B, Precinct #3	761,304	696,524	64,780	9.30%
R&B, Precinct #4	817,613	692,118	125,495	18.13%
CHS	614,121	425,343	188,778	44.38%
Debt Service	2,701,514	1,998,817	702,697	35.16%
HRA	<u>50,000</u>	<u>57,000</u>	<u>(7,000)</u>	<u>-12.28%</u>
Total	36,866,619	38,058,519	(1,191,900)	-3.13%