



BURNET COUNTY COMMISSIONERS COURT

Jim Luther, Jr
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

An agenda packet containing detailed information on the items listed below is distributed to the County Judge, Commissioners, and County Clerk the Friday preceding the meeting. The agenda packet is also posted on the county website at www.burnetcountytexas.org, under Public Meetings. A hard copy of the agenda packet is available in the County Clerk's office. Our Mission 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.

REGULAR SESSION MEETING DATE: Tuesday AUGUST 12, 2025

MEETING TIME: 9:00 a.m.

MEETING PLACE: 2nd Floor Courtroom located at 220 S. Pierce, Burnet, Texas

1. Call to Order
2. Invocation and Pledge of Allegiance to the Flags
3. Public Comments - Pursuant to Texas Government Code 551.007, the commissioners court allows any person to make comment on any item appearing on the agenda, however in this section of public comment any person may make comment on items not posted on the agenda. Any comments made will not be deliberated on by the Commissioners Court during this Public Comments agenda item. Public Comments are limited to three (3) minutes per person.
4. Public Hearing on the formation of the Burnet County Emergency Services District, No. 11 at 9:00 a.m. (Wilson)
5. Discuss, consider, and take appropriate action regarding Petition consideration requesting the formation of Burnet County Emergency Services District, No. 11. (Wilson)
6. Discuss, consider, and take appropriate action regarding ordering the November 4, 2025 Constitutional Amendment Election. (Wilson)

Attachments

November 2025 CONSTITUTIONAL AMENDMENTS ORDER OF SPECIAL ELECTION

7. Discuss, consider, and take appropriate action approving the following: (Wilson)
 - a. Early Voting polling locations and hours; and
 - b. Election Day polling locations and hours.

Attachments

Early Voting 2025 November

Election Day 2025 November

8. Discuss, consider and take appropriate action regarding a request for a replat of lots 254, 255, 308 and 309, Council Creek Village, Unit 1, to be known as lots 254A and 308A, Council Creek Village, Unit 1, a combination of 4 lots into 2.(Luther)

Attachments

Council Creek Unit 1

9. Discuss, consider and take appropriate action regarding a request for a replat of lots 489 and 490, Council Creek, Unit 2, to be known as lot 489A, Council Creek, Unit 2, a combination of 2 lots into 1. (Luther)

Attachments

Council Creek Unit 2

10. Discuss, consider and take appropriate action regarding a request for a replat of lots 930, 931 and 932, Council Creek Village Unit 3, to be known as lot 930A, Council Creek Village, Unit 3, a combination of 3 lots into 1. (Luther)

Attachments

Council Creek Unit 3

11. Discuss, consider and take appropriate action regarding a request for a replat of lots 4-A and 4-B, SLM Ranch Subdivision, to be known as lots 4-E and 4-F, SLM Ranch Subdivision, relocation of lot lines. (Luther)

Attachments

SLM Ranch

12. Discuss, consider and take appropriate action regarding a request for a replat of lots 81, 82 and the North 1/2 of lot 83, Twin Isle Subdivision, to be known as lot 81A, Twin Isle Subdivision, a combination of 2 and 1/2 lots into 1. (Luther)

Attachments

Twin Isle

13. Discuss, consider and take appropriate action regarding a request for a replat of Tract 3A, Cisco Ranch, to be known as Tracts 3B, 3C, 3D and 3E, Cisco Ranch, a division of 1 tract into 4. (Beierle)

Attachments

Cisco Ranch

14. Discuss, consider and take appropriate action regarding waiving the Burnet County building and on-site sewage facility fees for the first phase of construction for Ark of the Highland Lakes project located at 582 FM 1855. (Luther)

15. Discuss, consider, and take appropriate action regarding the FY23-FY25 revenue, expenditures, and transfers: (Wilson)

a. General Fund

i. Departments

ii. Jail

iii. Sheriff

iv. Other

b. Road and Bridge

c. Other accounts listed in Burnet County Budget Fiscal Year 2025.

Attachments

Jail Reserve Table

16. Discuss, consider, and take appropriate action regarding Burnet County elected officials for the FY26 proposed budget:
- a. Pay raises requested by elected officials; and
 - b. Pay Increase for elected officials not previously voted on for the FY26 budget.

Attachments

Pay Increases by Elected Officials

17. Discuss, consider, and take appropriate action regarding requests from offices and departments for reclassification of positions within Burnet County's Step and Grade policy for the FY26 proposed budget. (Wilson)

Attachments

Reclass Position Request Outline

18. Discuss, consider, and take appropriate action regarding the new positions requested by offices and departments for the FY26 proposed budget: (Wilson)
- a. Public Information Manager;
 - b. CIT Deputy - previously grant-funded CIT position; and
 - c. Other new requested positions.

Attachments

New Position Request Outline

19. Discuss, consider, and take appropriate action regarding the following for the FY26 proposed budget: (Wilson)
- a. 100 - General;
 - b. 140 - Economic Development;
 - c. 150 - Law Library;
 - d. 160 - Western Towers;
 - e. 170 - Indigent Health Care;
 - f. 180 - Restricted;
 - g. 190 - BCSO Chp 59 Equitable Sharing;
 - h. 200 - 202 - Library System;
 - i. 222 - County Clerk Records;
 - j. 223 - District Clerk Records;
 - k. 230 - Technology Funds;
 - l. 270 - County Jail;
 - m. 290 - Grants;
 - n. 291 - Grant - HOT ATTF;
 - o. 292 - Grant-Office of the Governor;
 - p. 295 - American Rescue Plan Act (ARP);
 - q. 296 - SB 22 - Sheriff;
 - r. 297 - SB 22 County Attorney;
 - s. 298 - SB22 District Attorney;
 - t. 299 - TIDC - Add'l MH Social Worker;
 - u. 300 - R & B, General;
 - v. 310 - R & B, Pct #1;
 - w. 320 - R & B, Pct #2;
 - x. 330 - R & B, Pct #3;

y. 340 - R & B, Pct #4;
z. 490 - Flood Recovery;
aa. 501 - Flood Recovery and Other Issues;
bb. 504 - Courthouse Security;
cc. 505 - Jail Commissary;
dd. 510 - Blood Draw Program;
ee. 514 - LEOSE Training;
ff. 600 - Debt Service;
gg. 700--724 -Tax Notes and Fund Capital; and
hh. 850 - HRA.

Attachments

FY 26 Proposed Budget Book

20. Discuss, consider, and take appropriate action -- by record vote -- on the proposed FY26 budget. (Wilson)
21. Discuss, consider, and take appropriate action on setting a date and time to hold a public hearing on the FY26 budget. (Wilson)
22. Discuss, consider, and take appropriate action on setting a date and time to adopt the FY26 budget. (Wilson)
23. Discuss, consider, and take appropriate action regarding the various options for the FY26 tax rate: (Wilson)
 - a. General Fund;
 - b. County Special Road & Bridge;
 - c. Debt Service; and
 - d. Use of Fund Balance.
24. Discuss, consider, and take appropriate action regarding approving Texas Department of Transportation (TxDOT) to act as the coordinator and liaison for Burnet County to seek Emergency Relief Funding from the Federal Highway Administration and designate Commissioner Dockery to correspond and work with TxDOT and report back to commissioners court. (Wilson)

Attachments

TxDOT Request Seek Emergency Relief Funding

25. Discuss, consider, and take appropriate action regarding approval for JP1 to purchase a new Surface Pro and Surface Pro Keyboard from the JP1 Technology Fund. (Wilson/ Nelson)
26. Discuss, consider and take appropriate action on reimbursement to Theresa Clarkson in the amount of \$250.00 for damage to five trees caused by Precinct 2 Road and Bridge operations on CR 216. (Beierle)
27. Discuss, consider, and take appropriate action for Road and Bridge Precinct 3 to purchase three (3) fuel tanks with the 2024 tax note funds. (Collier)

Attachments

JH Miller Burnet County Pre 2 Fuel Tanks 6-23-25 Est 1

JF Petroleum Quote 1

JF Petroleum Quote 2

Texcon LC burnet county RR 72025

Allied Qte1224329876259

28. Discuss, consider, and take appropriate action regarding the Quality Counts quote for the following: (Dockery)
- a. Traffic counts at up to 80 locations across Burnet County; and
 - b. Funding from Road & Bridge General Fund.

Attachments
Quality Counts Quote

29. Discuss, consider, and take appropriate action regarding the responses received for Bid 25-5100-01 Burnet County AgriLife Roof & Herman Brown Free Library Roof Replacement/Installation. (Wilson)

Attachments
25-5100-01 bid award
25-5100-01 Unofficial Bid tab

30. Discuss, consider, and take appropriate action regarding the responses received for the concrete/ road work on CR 113, CR 111, & CR 120 in an amount not to exceed \$26,268. (Luther)

Attachments
Brothers Concrete Quote
4M Unlimited attempted Quote
Gage & Cade Quote

31. Discuss, consider, and take appropriate action to award bid 25-6110-02 CR 120 Paving Project to D.I.J. Construction, Inc. in an amount not to exceed \$365,743.54. (Luther)

Attachments
Bid 25-6110-02

32. Discuss, consider, and take appropriate action regarding budget inner departmental line item transfers: (Wilson)

Attachments
Line Item Transfers

33. Discuss, consider, and take appropriate action for the authorization of payment of claims previously approved by the County Auditor. (Wilson)

Attachments
Expense Approval Report

34. Discuss, consider, and take appropriate action regarding contracts, agreements or grants to be approved and/or ratified: (Wilson)
- a. Approval to apply for the Ladd and Katherine Hancher Library Foundation grants for Spicewood Library. The application will be for seven (7) computers, seven (7) monitors, and one (1) printer with tray. This would replace the grant approved in commissioners court on 3/25/25;
 - b. Authorizing the Burnet County Judge to accept allocation, sign, and execute all necessary documents and actions for the FY26 9-1-1 GIS funding and contract from the Capital Area Emergency Communications District in the amount of \$128,240.76, which will go from 10/1/25-09/30/26;
 - c. Approval for Burnet County to sign and execute all necessary documents and actions for the resolution by the Texas Indigent Defense Commission for FY 2026-2027 Indigent Defense Improvement Grant for Temporary Subsidy of County Contribution - no match required; and
 - d. Approval for Burnet County to sign and execute all necessary documents and actions for the Interlocal Agreement between the County of Burnet, Texas and Texas Division of Emergency

Management to accept the operation of the debris site.

Attachments

Ladd and Katherine Hancher Library Foundation Grant

2026_Burnet_Interlocal Agreement

NHC Public Defender Resolution 2026 - Temporary Subsidy of County Contribution

2026_Burnet_Interlocal_Agreement_Emergency_Management

35. Acknowledgment of Receipt: (Wilson)
- a. PEC Utility Connections;
 - b. Thank-You Note to Commissioner Luther from Burnet County 4-H.

Attachments

PEC Utility Connections

4-H Thank you Note

36. Discuss, consider, and take appropriate action regarding the commissioners court modifying regularly scheduled meetings. (Wilson)
37. Calendar Review.
38. Adjournment

The Commissioners' Court reserves the right to adjourn into Executive Session at any time during the course of this meeting to discuss any matters as authorized by the Texas Government Code including, but not limited to, Sections: 551.071 (Consultation with Attorney) 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations) Deliberations about Security Devices), 551.087 (Economic Development), 418.183 (Deliberations about Homeland Security Issues). Compliance with the Americans with Disabilities Act, Burnet County will provide for reasonable accommodations for persons attending Commissioners' Court. To better serve you, requests should be received 24 hours prior to the meetings. Please contact Ms. Madeline Parker, Commissioners' Court Coordinator, at (512) 715-5276. Please note, the location of the meeting is subject to change based upon availability of the Courtroom. If meeting location is changed, notice at the above meeting location shall be posted to ensure public access to meeting is granted.

Posted by 5:00 o'clock P.M. on the 8th day of August, 2025
COMMISSIONERS COURT, BURNET COUNTY, TEXAS

CLERK OF THE COURT

COUNTY JUDGE

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

6.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding ordering the November 4, 2025 Constitutional Amendment Election. (Wilson)

Attachments

November 2025 CONSTITUTIONAL AMENDMENTS ORDER OF SPECIAL ELECTION

ORDER OF CONSTITUTIONAL AMENDMENTS ELECTION
(Orden de Elección sobre Enmiendas a la Constitución)

An election is hereby ordered to be held on November 4, 2025, in Burnet County, Texas for the purpose of to adopt or reject the proposed Constitutional Amendments as submitted by the 89th Legislature, Regular Session, of the State of Texas.

(Por la presente se ordena que se lleve a cabo una elección general el 4 de noviembre de 2025, en el Condado de Burnet, Texas, para adoptar o rechazar las enmiendas constitucionales propuestas así como fueron sometidas por la 89a Legislatura Sesión Regular, del Estado de Texas.)

Proposition 1 (SJR 59) "The constitutional amendment providing for the creation of the permanent technical institution infrastructure fund and the available workforce education fund to support the capital needs of educational programs offered by the Texas State Technical College System."

(Proposición 1 (SJR 59) "La enmienda constitucional que dispone la creación del fondo de infraestructura de instituciones técnicas permanentes y el fondo de educación de la fuerza laboral disponible para apoyar las necesidades de capital de los programas educativos ofrecidos por el Sistema de Colegios Técnicos del Estado de Texas".)

Proposition 2(SJR 18) "The constitutional amendment prohibiting the imposition of a tax on the realized or unrealized capital gains of an individual, family, estate, or trust."

(Proposición 2 (SJR 18) "La enmienda constitucional que prohíbe la imposición de un impuesto sobre las ganancias de capital realizadas o no realizadas de un individuo, familia, patrimonio o fideicomiso".)

Proposition 3(SJR 5) "The constitutional amendment requiring the denial of bail under certain circumstances to persons accused of certain offenses punishable as a felony."

(Proposición 3 (SJR 5) "La enmienda constitucional que requiere la denegación de la libertad bajo fianza bajo ciertas circunstancias a personas acusadas de ciertos delitos punibles como delitos graves".)

Proposition 4(HJR 7) "The constitutional amendment to dedicate a portion of the revenue derived from state sales and use taxes to the Texas water fund and to provide for the allocation and use of that revenue."

(Proposición 4 (HJR 7) "La enmienda constitucional para dedicar una parte de los ingresos derivados de los impuestos estatales sobre las ventas y el uso al fondo de agua de Texas y para disponer la asignación y el uso de esos ingresos".)

Proposition 5(HJR 99)"The constitutional amendment authorizing the legislature to exempt from ad valorem taxation tangible personal property consisting of animal feed held by the owner of the property for sale at retail."

(Proposición 5 (HJR 99) "La enmienda constitucional que autoriza a la legislatura a eximir del impuesto ad valorem los bienes personales tangibles consistentes en alimento para animales que posea el propietario de la propiedad para su venta al por menor".)

Proposition 6(HJR 4) "The constitutional amendment prohibiting the legislature from enacting a law imposing an occupation tax on certain entities that enter into transactions conveying securities or imposing a tax on certain securities transactions."

(Proposición 6 (HJR 4) "La enmienda constitucional que prohíbe a la legislatura promulgar una ley que imponga un impuesto ocupacional a ciertas entidades que realicen transacciones que transmitan valores o que imponga un impuesto sobre ciertas transacciones de valores".)

Proposition 7(HJR 133) "The constitutional amendment authorizing the legislature to provide for an exemption from ad valorem taxation of all or part of the market value of the residence homestead of the surviving spouse of a veteran who died as a result of a condition or disease that is presumed under federal law to have been service-connected."

(Proposición 7 (HJR 133) "La enmienda constitucional que autoriza a la legislatura a establecer una exención del impuesto ad valorem de la totalidad o parte del valor de mercado de la residencia familiar del cónyuge sobreviviente de un veterano que falleció como resultado de una condición o enfermedad que se presume, según la ley federal, que estuvo relacionada con el servicio".)

Proposition 8(HJR 2) "The constitutional amendment to prohibit the legislature from imposing death taxes applicable to a decedent's property or the transfer of an estate, inheritance, legacy, succession, or gift."

(Proposición 8 (HJR 2) "La enmienda constitucional para prohibir a la legislatura imponer impuestos a la muerte aplicables a la propiedad de un difunto o a la transferencia de un patrimonio, herencia, legado, sucesión o donación".)

Proposition 9(HJR 1) "The constitutional amendment to authorize the legislature to exempt from ad valorem taxation a portion of the market value of tangible personal property a person owns that is held or used for the production of income."

(Proposición 9 (HJR 1) "La enmienda constitucional para autorizar a la legislatura a eximir del impuesto ad valorem una parte del valor de mercado de la propiedad personal tangible que una persona posee y que se mantiene o utiliza para la producción de ingresos".)

Proposition 10(SJR 84) "The constitutional amendment to authorize the legislature to provide for a temporary exemption from ad valorem taxation of the appraised value of an improvement to a residence homestead that is completely destroyed by a fire."

(Proposición 10 (SJR 84) "La enmienda constitucional para autorizar a la legislatura a establecer una exención temporal del impuesto ad valorem sobre el valor tasado de una mejora a una vivienda familiar que sea completamente destruida por un incendio".)

Proposition 11(SJR 85) "The constitutional amendment authorizing the legislature to increase the amount of the exemption from ad valorem taxation by a school district of the market value of the residence homestead of a person who is elderly or disabled."

(Proposición 11 (SJR 85) "La enmienda constitucional que autoriza a la legislatura a aumentar el monto de la exención del impuesto ad valorem por parte de un distrito escolar sobre el valor de mercado de la residencia familiar de una persona mayor o discapacitada".)

Proposition 12(SJR 27) "The constitutional amendment regarding the membership of the State Commission on Judicial Conduct, the membership of the tribunal to review the commission's recommendations, and the authority of the commission, the tribunal, and the Texas Supreme Court to more effectively sanction judges and justices for judicial misconduct."

(Proposición 12 (SJR 27) "La enmienda constitucional relativa a la membresía de la Comisión Estatal de Conducta Judicial, la membresía del tribunal para revisar las recomendaciones de la comisión y la autoridad de la comisión, el tribunal y la Corte Suprema de Texas para sancionar de manera más efectiva a los jueces y magistrados por mala conducta judicial".)

Proposition 13(SJR 2) "The constitutional amendment to increase the amount of the exemption of residence homesteads from ad valorem taxation by a school district from \$100,000 to \$140,000."

(Proposición 13 (SJR 2) "La enmienda constitucional para aumentar el monto de la exención de impuestos ad valorem para las viviendas familiares de un distrito escolar de \$100,000 a \$140,000".)

Proposition 14(SJR 3) "The constitutional amendment providing for the establishment of the Dementia Prevention and Research Institute of Texas, establishing the Dementia Prevention and Research Fund to provide money for research on and prevention and treatment of dementia, Alzheimer's disease, Parkinson's disease, and related disorders in this state, and transferring to that fund \$3 billion from state general revenue."

(Proposición 14 (SJR 3) "La enmienda constitucional que dispone el establecimiento del Instituto de Prevención e Investigación de la Demencia de Texas, estableciendo el Fondo de Prevención e Investigación de la Demencia para proporcionar fondos para la investigación, prevención y tratamiento de la demencia, la enfermedad de Alzheimer, la enfermedad de Parkinson y trastornos relacionados en este estado, y transfiriendo a ese fondo \$3 mil millones de los ingresos generales del estado".)

Proposition 15(SJR 34) "The constitutional amendment affirming that parents are the primary decision makers for their children."

(Proposición 15 (SJR 34) "La enmienda constitucional que afirma que los padres son los principales tomadores de decisiones para sus hijos".)

Proposition 16(SJR 37) "The constitutional amendment clarifying that a voter must be a United States citizen."

(Proposición 16 (SJR 37) "La enmienda constitucional que aclara que un votante debe ser ciudadano de los Estados Unidos".)

Proposition 17(HJR 34)"The constitutional amendment to authorize the legislature to provide for an exemption from ad valorem taxation of the amount of the market value of real property located in a county that borders the United Mexican States that arises from the installation or construction on the property of border security infrastructure and related improvements."

(Proposición 17 (HJR 34)"Enmienda constitucional para autorizar a la legislatura a establecer una exención del impuesto ad valorem sobre el monto del valor de mercado de los bienes inmuebles ubicados en un condado que limita con los Estados Unidos Mexicanos que surja de la instalación o construcción en la propiedad de infraestructura de seguridad fronteriza y mejoras relacionadas."

Early voting by personal appearance will be conducted, starting October 20, 2025 and ending on October 31, 2025 at the following locations and times:
(La votación adelantada en persona se llevará acabo, empezando el 20 de octubre de 2025 y terminado el 31 de octubre de 2025, en los siguientes lugares y horaria:

Polling Place			Address		City	
Sitio de Votación			Domicilio		Ciudad	
Agrilife Extension Auditorium (MAIN EARLY VOTING LOCATION)			607 N. Vandever		Burnet, TX 78611	
			806 Steve Hawkins Pkwy.		Marble Falls, TX 78654	
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Domingo	Lunes	Martes	Miércoles	Jueves	Viernes	Sábado
	October 20 el 20 de oct.	October 21 el 21 de oct.	October 22 el 22 de oct.	October 23 el 23 de oct.	October 24 el 24 de oct.	
	8am-5pm	8am-5pm	8am-5pm	8am-5pm	8am-5pm	
	October 27 el 27 de oct.	October 28 el 28 de oct.	October 29 el 29 de oct.	October 30 el 30 de oct.	October 31 el 31 de oct.	
	8am-5pm	8am-5pm	8am-5pm	7am-7pm	7am-7pm	

Applications for ballot by mail shall be mailed to:
(Las solicitudes para boletas que se votarán adelantada por correo deberán enviarse a:

Burnet County Elections Administrator
220 S. Pierce St.
Burnet, TX 78611
Phone: 512-715-5288 Email: elections@burnetcountytexas.org
Website: <http://www.burnetcountyelections.com>

Applications for ballots by mail must be received no later than the close of business on October 24, 2025.
(Las solicitudes para boletas que se votarán adelantada por correo deberán recibirse para el fin de las horas de negocio el 24 día de Octubre de 2025.

Issued this the 12th day of August, 2025.
(Emitada este día el 12 de agosto de 2025.)

Bryan Wilson
County Judge, Burnet County, TX
(Juez del condado, condado de Burnet, TX)

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

7.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action approving the following: (Wilson)

- a. Early Voting polling locations and hours; and
 - b. Election Day polling locations and hours.
-

Attachments

Early Voting 2025 November
Election Day 2025 November

NOVEMBER 4, 2025, EARLY VOTING

el 4 de noviembre de 2025, Votación Adelante

Constitutional Amendments and Local Elections

Elección sobre enmiendas a la constitución y elecciones locales

Burnet County, Texas

Condado de Burnet, Texas

Polling Place <i>Sitio de Votación</i>		Address <i>Domicilio</i>		City <i>Ciudad</i>		
Agrilife Extension Auditorium (MAIN EARLY VOTING LOCATION)		607 N. Vandever		Burnet, TX 78611		
Texas Tech at Highland Lakes		806 Steve Hawkins Pkwy.		Marble Falls, TX 78654		
Sunday <i>Domingo</i>	Monday <i>Lunes</i>	Tuesday <i>Martes</i>	Wednesday <i>Miércoles</i>	Thursday <i>Jueves</i>	Friday <i>Viernes</i>	Saturday <i>Sábado</i>
	October 20 <i>el 20 de oct.</i> 8am-5pm	October 21 <i>el 21 de oct.</i> 8am-5pm	October 22 <i>el 22 de oct.</i> 8am-5pm	October 23 <i>el 23 de oct.</i> 8am-5pm	October 24 <i>el 24 de oct.</i> 8am-5pm	
	October 27 <i>el 27 de oct.</i> 8am-5pm	October 28 <i>el 28 de oct.</i> 8am-5pm	October 29 <i>el 29 de oct.</i> 8am-5pm	October 30 <i>el 30 de oct.</i> 7am-7pm	October 31 <i>el 31 de oct.</i> 7am-7pm	

November 4, 2025 Constitutional Amendments & Local Elections
Election Day Polling Locations

All locations open from 7AM to 7PM November 4, 2025

Precinct Number	Location	Status
All	Burnet County AgriLife 607 N. Vandever St., Burnet 78611	OPEN
All	Spicewood Community Center 7901 CR 404, Spicewood 78669	OPEN
All	Hoover Valley Volunteer Fire Dept. 303 CR 118B, Burnet 78611	OPEN
All	Highland Haven Community Center 118 Blackbird Dr., Highland Haven, TX 78654	OPEN
All	Bertram Community Center 340 S. Gabriel St., Bertram 78605	OPEN
All	Briggs Firehouse 2285 Hwy 183, Briggs 78605	OPEN
All	Oakalla Community Center 29011 FM 963, Oakalla 78608	OPEN
All	Granite Shoals Comm Center 1208 N. Phillips Ranch Rd, Granite Shoals 78654	OPEN
All	Texas Tech University at Highland Lakes 806 Steve Hawkins Pkwy., Marble Falls 78654	OPEN
All	Church of Christ 711 Broadway, Marble Falls 78654	OPEN

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

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Regular Session

8.

Meeting Date: 08/12/2025

Subject

Discuss, consider and take appropriate action regarding a request for a replat of lots 254, 255, 308 and 309, Council Creek Village, Unit 1, to be known as lots 254A and 308A, Council Creek Village, Unit 1, a combination of 4 lots into 2.(Luther)

Attachments

Council Creek Unit 1

STATE OF TEXAS: _____;
COUNTY OF _____;

KNOW ALL MEN BY THESE PRESENTS: THAT LANE THURMAN, BEING THE OWNERS OF LOTS 254, 255, 308, AND 309, COUNCIL CREEK VILLAGE, UNIT 1, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 24A OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, AND BEING DESCRIBED IN DOCUMENT NO. 202305432 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, DO HEREBY REPLAT THE SAME AS SHOWN HEREON AND DOES HEREBY ADOPT THIS PLAT OF SAID SUBDIVISION TO BE KNOWN AS "LOT 254A AND 308A, COUNCIL CREEK VILLAGE, UNIT 1" AS THE OFFICIAL PLAT OF SAME AND DOES HEREBY DEDICATE THE STREETS AND EASEMENTS SHOWN HEREON TO THE USE OF THE PUBLIC

IN WITNESS WHEREOF, HAS THE PRESENTS TO BE SIGNED ON THIS _____ DAY OF _____, 2025.

LANE THURMAN – OWNER

STATE OF TEXAS: _____;
COUNTY OF _____;

BEFORE ME, IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED LANE THURMAN, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THAT HE EXECUTED THE SAME FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 2025.

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS: _____;
COUNTY OF BURNET:

THE ATTACHED PLAT OF ALL OF LOTS 254, 255, 308, AND 309, COUNCIL CREEK VILLAGE, UNIT 1, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 24A OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS "LOT 254A AND 308A, COUNCIL CREEK VILLAGE, UNIT 1", WAS FOUND TO COMPLY WITH THE STATUTES AND LAWS OF THE STATE OF TEXAS AND WAS APPROVED FOR FILING THEREOF IN THE PLAT RECORDS OF BURNET COUNTY, TEXAS.

TO CERTIFY WHICH, THE UNDERSIGNED AS COUNTY JUDGE OF BURNET COUNTY, TEXAS,

THIS _____ DAY OF _____, 2025.

ATTEST:

JIM LUTHER, COMMISSIONER PRECINCT 1

BRYAN WILSON, COUNTY JUDGE, BURNET COUNTY

STATE OF TEXAS: _____;
COUNTY OF BURNET:

I, LEE P. FOX, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS REPLAT OF "LOT 254A AND 308A, COUNCIL CREEK VILLAGE, UNIT 1" WAS PREPARED FROM AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY DIRECT SUPERVISION, AND THAT SAID PLAT IS A TRUE AND CORRECT REPRESENTATION TO THE BEST OF MY BELIEFS AND KNOWLEDGE.

WITNESS MY HAND AND SEAL THIS _____ DAY OF _____, 2025.

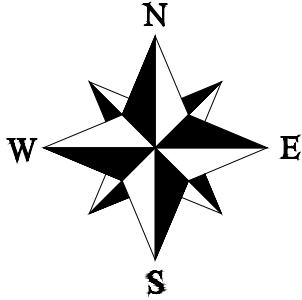
LEE P. FOX, R.P.L.S. NO. 7125

PRELIMINARY – ADMINISTRATIVE REVIEW

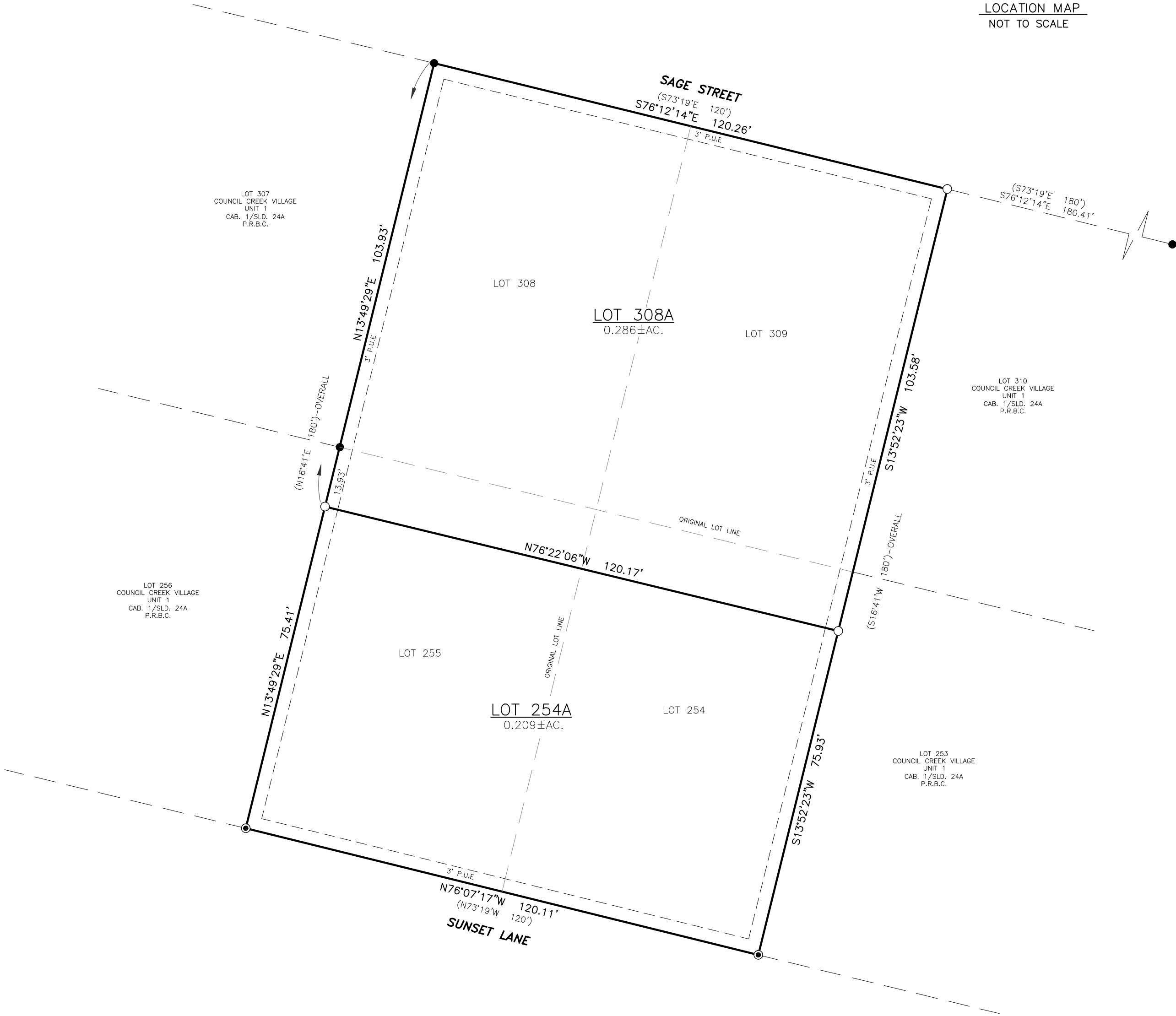
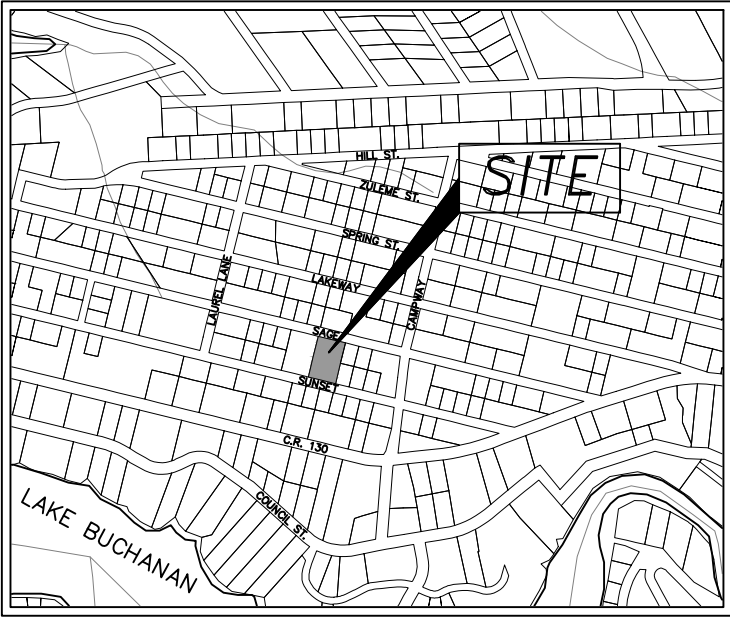
PURSUANT TO THE STATE OF TEXAS ADMINISTRATIVE CODE SECTION 138.33(e). THIS DOCUMENT IS "PRELIMINARY, THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT"

NOTES:

- WATER WILL BE PROVIDED COUNCIL CREEK WATER SYSTEM.
- WASTE WATER WILL BE SUPPORTED BY O.S.S.F.
- GARBAGE PICKUP IS AVAILABLE BY COMMERCIAL FIRM.
- THIS PLAT WAS PREPARED IN CONFORMANCE WITH THE BURNET COUNTY CURRENT SUBDIVISION REGULATIONS.
- THIS PLAT HEREBY DELETES AND TAKES PLACE OF LOTS 254, 255, 308, AND 309, COUNCIL CREEK VILLAGE, UNIT 1 A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 24A OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS.
- ALL OF THE SUBJECT PROPERTY IS LOCATED WITHIN ZONE X (AREAS OUTSIDE THE 100 YR FLOOD) AS GRAPHICALLY IDENTIFIED ON FEMA F.I.R.M., MAP NO. 48053C03256, EFFECTIVE 11/1/2019.
- SUBJECT TO ALL CURRENT LAND USE ORDINANCES AND SUBDIVISION REGULATIONS OF BURNET COUNTY, TEXAS.
- BASIS OF BEARINGS: TEXAS COORDINATE SYSTEM – NAD 83, CENTRAL ZONE.
- THE COORDINATES SHOWN HEREON ARE GRID VALUES, FOR SURFACE VALUES APPLY A COMBINED SCALE FACTOR OF 1.00016726 FEET.
- EACH AND EVERY ON–SITE SEWAGE FACILITY INSTALLED ON LOTS 254A AND 308A MUST BE PERMITTED, INSPECTED AND APPROVED FOR OPERATION UNDER THOSE TERMS, STANDARDS AND REQUIREMENTS OF THE TEXAS COMMISSION ON ENVIRONMENTAL QUALITY AND LOWER COLORADO RIVER AUTHORITY AS ARE IN EFFECT AT THE TIME SUCH APPLICATIONS FOR PERMITS ARE MADE. THESE LOTS MAY REQUIRE PROFESSIONALLY DESIGNED WASTEWATER DISPOSAL SYSTEMS DUE TO TOPOGRAPHICAL, GEOLOGICAL AND WATER WELL CONSIDERATIONS.
- ALL PROPERTY HEREIN IS SUBJECT TO THE LOWER COLORADO RIVER AUTHORITY'S HIGHLAND LAKES WATERSHED ORDINANCE. WRITTEN NOTIFICATION AND/OR PERMITS ARE REQUIRED PRIOR TO COMMENCING ANY DEVELOPMENT ACTIVITIES. CONTACT LCRA WATERSHED MANAGEMENT AT 1–800–776–5272, EXTENSION 2324 FOR MORE INFORMATION.



LEGEND	
●	1/2" IRON PIN FOUND (UNLESS NOTED)
⦿	1/4" IRON PIN FOUND
○	SET 1/2" IRON PIN
—	WITH CUPLIN PROPERTY CAP
—	P.R.B.C. PLAT RECORDS BURNET CO.
—	O.P.R.B.C. OFFICIAL PUBLIC RECORDS
()	BURNET COUNTY
()	RECORD INFO/SUBJECT
—	P.U.E. PUBLIC UTILITY EASEMENT



COUNTY SEAL AND FILING INFORMATION

BEING A REPLAT OF LOTS 254, 255, 308, AND 309, COUNCIL CREEK VILLAGE, UNIT 1, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 24A OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS

LOT 254A AND 308A, COUNCIL CREEK VILLAGE, UNIT 1

PROJ. NO. 25220
PREPARED FOR: LANE THURMAN
TECH: LEE P. FOX
APPROVED: LEE P. FOX
FIELDWORK PERFORMED ON: 03/11/2025
COPYRIGHT: 2025
PROFESSIONAL FIRM NO: 10126900

1500 OLLIE LANE
MARBLE FALLS, TX. 78654
PH.325-388-3300/830-693-8815
WWW.CUPLINASSOCIATES.COM

SCALE 1" = 20'
0 10 20

REVISIONS		DATE	NO.	DESCRIPTION	SHEET
1	2				
1	1				1 OF 1

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

9.

Meeting Date: 08/12/2025

Subject

Discuss, consider and take appropriate action regarding a request for a replat of lots 489 and 490, Council Creek, Unit 2, to be known as lot 489A, Council Creek, Unit 2, a combination of 2 lots into 1. (Luther)

Attachments

Council Creek Unit 2

STATE OF TEXAS:
COUNTY OF _____:

KNOW ALL MEN BY THESE PRESENTS: THAT WILLIAM C. GOINS, III AND TERI E. GOINS, BEING THE OWNERS OF LOTS 489 AND 490, COUNCIL CREEK, UNIT 2, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 25B OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, AND BEING DESCRIBED IN DOCUMENT NO. 202504380 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, DO HEREBY REPLAT THE SAME AS SHOWN HEREON AND DO HEREBY ADOPT THIS PLAT OF SAID SUBDIVISION TO BE KNOWN AS "LOT 489A, COUNCIL CREEK, UNIT 2" AS THE OFFICIAL PLAT OF SAME AND DO HEREBY DEDICATE THE STREETS AND EASEMENTS SHOWN HEREON TO THE USE OF THE PUBLIC

IN WITNESS WHEREOF, HAS THE PRESENTS TO BE SIGNED ON THIS _____ DAY OF _____, 2025.

WILLIAM C. GOINS, III – OWNER

TERI E. GOINS – OWNER

STATE OF TEXAS:
COUNTY OF _____:

BEFORE ME, IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED WILLIAM C. GOINS, III, & TERI E. GOINS, KNOWN TO ME TO BE THE PERSONS WHOSE NAMES ARE SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THAT THEY EXECUTED THE SAME FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 2025.

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

THE ATTACHED PLAT OF ALL OF LOTS 489 AND 490, COUNCIL CREEK, UNIT 2, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 25B OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS "LOT 489A, COUNCIL CREEK, UNIT 2", WAS FOUND TO COMPLY WITH THE STATUTES AND LAWS OF THE STATE OF TEXAS AND WAS APPROVED FOR FILING THEREOF IN THE PLAT RECORDS OF BURNET COUNTY, TEXAS.

TO CERTIFY WHICH, THE UNDERSIGNED AS COUNTY JUDGE OF BURNET COUNTY, TEXAS,

THIS _____ DAY OF _____, 2025.

ATTEST:

JIM LUTHER, COMMISSIONER PRECINCT 1

BRYAN WILSON, COUNTY JUDGE, BURNET COUNTY, TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

I, K.C. LUST, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS REPLAT OF "LOT 489A, COUNCIL CREEK, UNIT 2" WAS PREPARED FROM AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY DIRECT SUPERVISION, AND THAT SAID PLAT IS A TRUE AND CORRECT REPRESENTATION TO THE BEST OF MY BELIEFS AND KNOWLEDGE.

WITNESS MY HAND AND SEAL THIS 6TH DAY OF JUNE, 2025.

K.C. LUST, R.P.L.S. NO. 5273

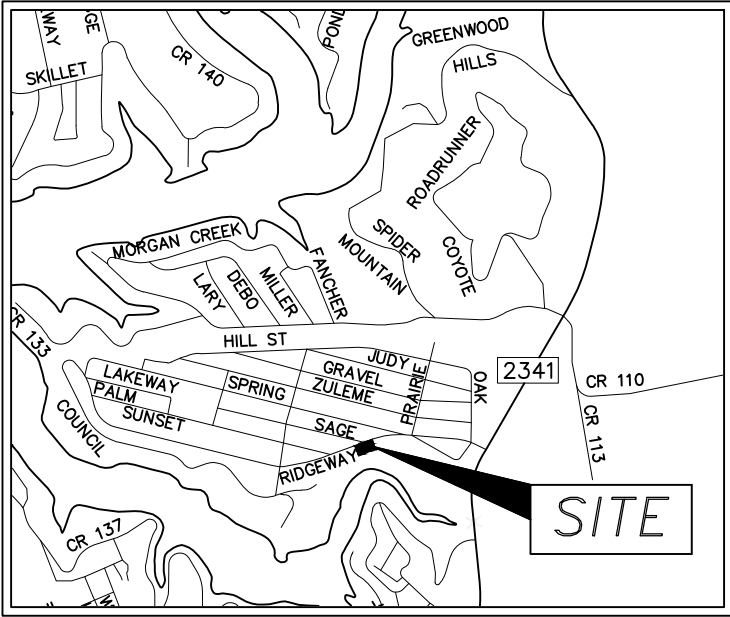
PRELIMINARY – ADMINISTRATIVE REVIEW
PURSUANT TO THE STATE OF TEXAS ADMINISTRATIVE CODE SECTION 138.33(e), THIS DOCUMENT IS "PRELIMINARY, THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT"

NOTES:

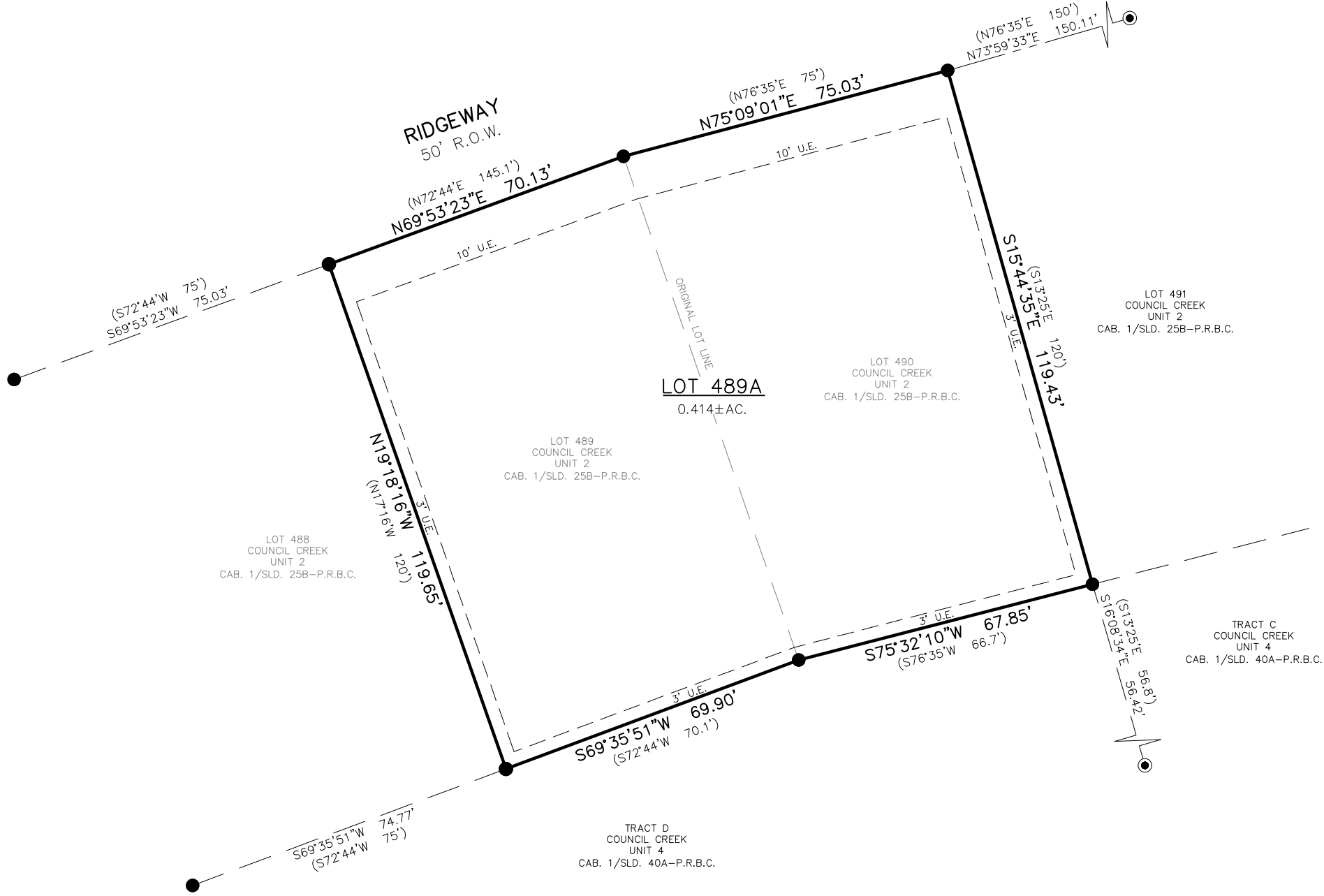
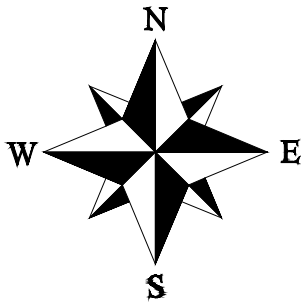
- WATER WILL BE PROVIDED BY PRIVATE WELL.
- WASTE WATER WILL BE SUPPORTED BY O.S.S.F.
- GARBAGE PICKUP IS AVAILABLE BY COMMERCIAL FIRM.
- THIS PLAT WAS PREPARED IN CONFORMANCE WITH THE BURNET COUNTY CURRENT SUBDIVISION REGULATIONS.
- THIS PLAT HEREBY DELETES AND TAKES PLACE OF LOTS 489, AND 490, COUNCIL CREEK, UNIT 2, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 25B OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS.
- ALL OF THE SUBJECT PROPERTY IS LOCATED WITHIN ZONE X (AREAS OUTSIDE THE 100 YR FLOOD) AS GRAPHICALLY IDENTIFIED ON FEMA F.I.R.M., MAP NO. 48053C03256, EFFECTIVE 11/1/2019.
- SUBJECT TO ALL CURRENT LAND USE ORDINANCES AND SUBDIVISION REGULATIONS OF BURNET COUNTY, TEXAS.
- BASIS OF BEARINGS: TEXAS COORDINATE SYSTEM – NAD 83, CENTRAL ZONE.
- ALL PROPERTY HEREIN IS SUBJECT TO THE LOWER COLORADO RIVER AUTHORITY'S HIGHLAND LAKES WATERSHED ORDINANCE. WRITTEN NOTIFICATION AND/OR PERMITS ARE REQUIRED PRIOR TO COMMENCING ANY DEVELOPMENT ACTIVITIES. CONTACT LCRA WATERSHED MANAGEMENT AT 1-800-776-5272, EXTENSION 2324 FOR MORE INFORMATION.
- EACH AND EVERY ON-SITE SEWAGE FACILITY INSTALLED ON LOTS 488A AND 489A MUST BE PERMITTED, INSPECTED AND APPROVED FOR OPERATION UNDER THOSE TERMS, STANDARDS AND REQUIREMENTS OF THE TEXAS COMMISSION ON ENVIRONMENTAL QUALITY AND LOWER COLORADO RIVER AUTHORITY AS ARE IN EFFECT AT THE TIME SUCH APPLICATIONS FOR PERMITS ARE MADE. THESE LOTS MAY REQUIRE PROFESSIONALLY DESIGNED WASTEWATER DISPOSAL SYSTEMS DUE TO TOPOGRAPHICAL, GEOLOGICAL AND WATER WELL CONSIDERATIONS.



LEGEND
● 3/8" IRON PIN FOUND
● 1/2" IRON PIN FOUND
○ SET 1/2" IRON PIN WITH CUPLIN PROPERTY CAP
.../... VOLUME/PAGE
P.R.B.C. PLAT RECORDS BURNET CO.
() RECORD INFO/SUBJECT
U.E. UTILITY EASEMENT



LOCATION MAP
NOT TO SCALE



COUNTY SEAL AND FILING INFORMATION

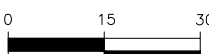
BEING A REPLAT OF LOTS 489, AND 490, COUNCIL CREEK, UNIT 2, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 25B OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS

LOT 489A, COUNCIL CREEK, UNIT 2

PROJ. NO. 24094
PREPARED FOR: BILL GOINS
TECH: T.ALSTON
APPROVED: KCL
FIELDWORK PERFORMED ON: 05/29/2025
COPYRIGHT: 2025 PROFESSIONAL FIRM NO: 10126900

1500 OLLIE LANE
MARBLE FALLS, TX. 78654
PH.325-388-3300/830-693-8815
WWW.CUPLINASSOCIATES.COM

SCALE 1" = 30'



DATE	NO.	DESCRIPTION
	2	
	1	
REVISIONS		

1 OF 1
SHEET

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

10.

Meeting Date: 08/12/2025

Subject

Discuss, consider and take appropriate action regarding a request for a replat of lots 930, 931 and 932, Council Creek Village Unit 3, to be known as lot 930A, Council Creek Village, Unit 3, a combination of 3 lots into 1. (Luther)

Attachments

Council Creek Unit 3

STATE OF TEXAS:
COUNTY OF _____:

KNOW ALL MEN BY THESE PRESENTS: THAT FELIX VILLASANA, BEING THE OWNER OF LOTS 930, 931 AND 932, COUNCIL CREEK VILLAGE, UNIT 3, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 31D OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, AND BEING DESCRIBED IN DOCUMENT NO. 202011260 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, DO HEREBY REPLAT THE SAME AS SHOWN HEREON AND DOES HEREBY ADOPT THIS PLAT OF SAID SUBDIVISION TO BE KNOWN AS "LOT 930A, COUNCIL CREEK VILLAGE, UNIT 3" AS THE OFFICIAL PLAT OF SAME AND DOES HEREBY DEDICATE THE STREETS AND EASEMENTS SHOWN HEREON TO THE USE OF THE PUBLIC

IN WITNESS WHEREOF, HAS THE PRESENTS TO BE SIGNED ON THIS _____ DAY OF _____, 2025.

FELIX VILLASANA – OWNER

STATE OF TEXAS:
COUNTY OF _____:

BEFORE ME, IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED FELIX VILLASANA, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THAT HE EXECUTED THE SAME FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 2025.

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

THE ATTACHED PLAT OF ALL OF LOT'S 930, 931 AND 932, COUNCIL CREEK VILLAGE, UNIT 3, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 31D OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS "LOT 930A, COUNCIL CREEK VILLAGE, UNIT 3", WAS FOUND TO COMPLY WITH THE STATUTES AND LAWS OF THE STATE OF TEXAS AND WAS APPROVED FOR FILING THEREOF IN THE PLAT RECORDS OF BURNET COUNTY, TEXAS.

TO CERTIFY WHICH, THE UNDERSIGNED AS COUNTY JUDGE OF BURNET COUNTY, TEXAS,

THIS _____ DAY OF _____, 2025.

ATTEST:

JIM LUTHER, COMMISSIONER PRECINCT 1

BRYAN WILSON, COUNTY JUDGE, BURNET COUNTY, TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

I, K.C. LUST, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS REPLAT OF "LOT 930A, COUNCIL CREEK VILLAGE, UNIT 3" WAS PREPARED FROM AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY DIRECT SUPERVISION, AND THAT SAID PLAT IS A TRUE AND CORRECT REPRESENTATION TO THE BEST OF MY BELIEFS AND KNOWLEDGE.

WITNESS MY HAND AND SEAL THIS 13TH DAY OF JUNE, 2025.

K.C. LUST, R.P.L.S. NO. 5273

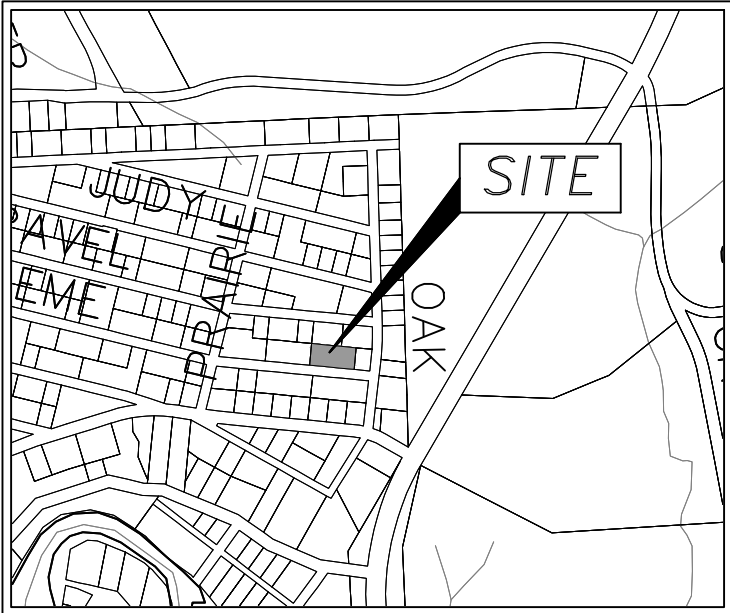
PRELIMINARY – ADMINISTRATIVE REVIEW
PURSUANT TO THE STATE OF TEXAS ADMINISTRATIVE CODE SECTION 138.33(e). THIS DOCUMENT IS "PRELIMINARY, THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT"

NOTES:

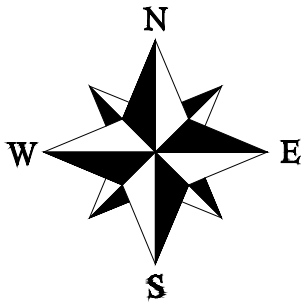
1. WATER WILL BE PROVIDED CSWR–TEXAS UTILITY OPERATING COMPANY, LLC.
2. WASTE WATER WILL BE SUPPORTED BY O.S.S.F.
3. GARBAGE PICKUP IS AVAILABLE BY COMMERCIAL FIRM.
4. THIS PLAT WAS PREPARED IN CONFORMANCE WITH THE BURNET COUNTY CURRENT SUBDIVISION REGULATIONS.
5. THIS PLAT HEREBY DELETES AND TAKES PLACE OF LOTS 930, 931 AND 932, COUNCIL CREEK VILLAGE, UNIT 3, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 31D OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS.
6. ALL OF THE SUBJECT PROPERTY IS LOCATED WITHIN ZONE X (AREAS OUTSIDE THE 100 YR FLOOD) AS GRAPHICALLY IDENTIFIED ON FEMA F.I.R.M., MAP NO. 48053C0325G, EFFECTIVE 11/1/2019.
7. SUBJECT TO ALL CURRENT LAND USE ORDINANCES AND SUBDIVISION REGULATIONS OF BURNET COUNTY, TEXAS.
8. BASIS OF BEARINGS: TEXAS COORDINATE SYSTEM – NAD 83, CENTRAL ZONE.
9. THE COORDINATES SHOWN HEREON ARE GRID VALUES, FOR SURFACE VALUES APPLY A COMBINED SCALE FACTOR OF 1.00016736 FEET.
10. EACH AND EVERY ON–SITE SEWAGE FACILITY INSTALLED ON LOT 930A MUST BE PERMITTED, INSPECTED AND APPROVED FOR OPERATION UNDER THOSE TERMS, STANDARDS AND REQUIREMENTS OF THE TEXAS COMMISSION ON ENVIRONMENTAL QUALITY AND LOWER COLORADO RIVER AUTHORITY AS ARE IN EFFECT AT THE TIME SUCH APPLICATIONS FOR PERMITS ARE MADE. THIS LOT MAY REQUIRE PROFESSIONALLY DESIGNED WASTEWATER DISPOSAL SYSTEMS DUE TO TOPOGRAPHICAL, GEOLOGICAL AND WATER WELL CONSIDERATIONS.
11. ALL PROPERTY HEREIN IS SUBJECT TO THE LOWER COLORADO RIVER AUTHORITY'S HIGHLAND LAKES WATERSHED ORDINANCE. WRITTEN NOTIFICATION AND/OR PERMITS ARE REQUIRED PRIOR TO COMMENCING ANY DEVELOPMENT ACTIVITIES. CONTACT LCRA WATERSHED MANAGEMENT AT 1–800–776–5272 FOR MORE INFORMATION.



LEGEND	
●	3/8" IRON PIN FOUND
●	1/2" IRON PIN FOUND (UNLESS NOTED)
---/---	VOLUME/PAGE
P.R.B.C.	PLAT RECORDS BURNET CO.
D.R.B.C.	DEED RECORDS BURNET CO.
R.P.R.B.C.	REAL PROPERTY RECORDS BURNET COUNTY
O.P.R.B.C.	OFFICIAL PUBLIC RECORDS BURNET COUNTY
()	RECORD INFO/SUBJECT
U.E.	UTILITY EASEMENT



LOCATION MAP
NOT TO SCALE



COUNTY SEAL AND FILING INFORMATION

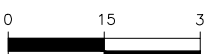
BEING A REPLAT OF LOTS 930, 931, AND 932, COUNCIL CREEK VILLAGE, UNIT 3, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 31D OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS

LOT 930A, COUNCIL CREEK VILLAGE, UNIT 3

PROJ NO. 23141
PREPARED FOR: MATT BALL
TECH: MHS
APPROVED: K.C. LUST
FIELDWORK PERFORMED ON: 6–6–25
COPYRIGHT: 2025
PROFESSIONAL FIRM NO: 10126900

1500 OLLIE LANE
MARBLE FALLS, TX. 78654
PH.325-388-3300/830-693-8815
WWW.CUPLINASSOCIATES.COM

SCALE 1" = 30'



DATE	NO.	DESCRIPTION
	2	
	1	
REVISIONS		

1 OF 1
SHEET

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

11.

Meeting Date: 08/12/2025

Subject

Discuss, consider and take appropriate action regarding a request for a replat of lots 4-A and 4-B, SLM Ranch Subdivision, to be known as lots 4-E and 4-F, SLM Ranch Subdivision, relocation of lot lines. (Luther)

Attachments

SLM Ranch

STATE OF TEXAS: _____;
COUNTY OF _____:

KNOW ALL MEN BY THESE PRESENTS: THAT LARRY W. MCNIEL & SHIRLEY L. MCNIEL, BEING THE OWNERS OF LOTS 4-A & 4-B, SLM RANCH SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN DOCUMENT NO. 202117889 OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, AND INCLUDING A CALLED 20.20 ACRE TRACT OF LAND, BEING A PART OF SAID LOT 4, DESCRIBED IN WARRANTY DEED TO LARRY W. MCNIEL & SHIRLEY L. MCNIEL, RECORDED IN DOCUMENT NO. 202411450 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, DO HEREBY REPLAT THE SAME AS SHOWN HEREON AND DOES HEREBY ADOPT THIS PLAT OF SAID SUBDIVISION TO BE KNOWN AS "LOTS 4-E & 4-F, SLM RANCH SUBDIVISION" AS THE OFFICIAL PLAT OF SAME AND DOES HEREBY DEDICATE THE STREETS AND EASEMENTS SHOWN HEREON TO THE USE OF THE PUBLIC

IN WITNESS WHEREOF, HAS THE PRESENTS TO BE SIGNED ON THIS _____ DAY OF _____, 2025.

LARRY W. MCNIEL – OWNER

SHIRLEY L. MCNIEL – OWNER

STATE OF TEXAS: _____;
COUNTY OF _____:

BEFORE ME, IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED LARRY W. MCNIEL & SHIRLEY L. MCNIEL, KNOWN TO ME TO BE THE PERSONS WHOSE NAMES ARE SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THAT THEY EXECUTED THE SAME FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 2025.

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

THE ATTACHED PLAT OF ALL OF LOTS 4-A & 4-B, SLM RANCH SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN DOCUMENT NO. 202411450 OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS "LOTS 4-E & 4-F, SLM RANCH SUBDIVISION", WAS FOUND TO COMPLY WITH THE STATUTES AND LAWS OF THE STATE OF TEXAS AND WAS APPROVED FOR FILING THEREOF IN THE PLAT RECORDS OF BURNET COUNTY, TEXAS.

TO CERTIFY WHICH, THE UNDERSIGNED AS COUNTY JUDGE OF BURNET COUNTY, TEXAS,

THIS _____ DAY OF _____, 2025.

ATTEST:

JIM LUTHER, COMMISSIONER PRECINCT 1
COUNTY, TEXAS

BRIAN WILSON, COUNTY JUDGE, BURNET

STATE OF TEXAS:
COUNTY OF BURNET:

I, K.C. LUST, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS REPLAT TO BE KNOWN AS "LOTS 4-E & 4-F, SLM RANCH SUBDIVISION" WAS PREPARED FROM AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY DIRECT SUPERVISION, AND THAT SAID PLAT IS A TRUE AND CORRECT REPRESENTATION TO THE BEST OF MY BELIEFS AND KNOWLEDGE.

WITNESS MY HAND AND SEAL THIS 1ST DAY OF JULY _____, 2025.

K.C. LUST, R.P.L.S. NO. 5273

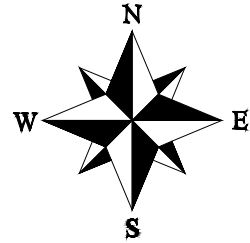
PRELIMINARY – ADMINISTRATIVE REVIEW

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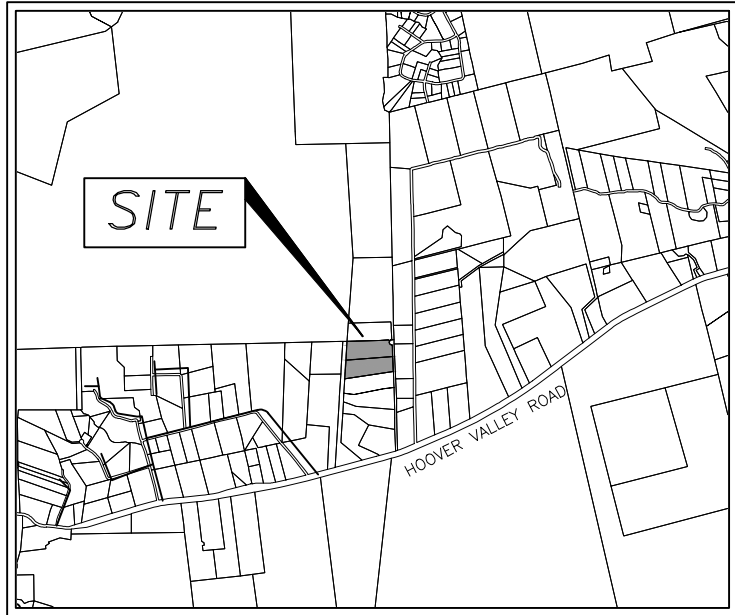
1. WATER WILL BE PROVIDED BY WELL.
2. WASTE WATER WILL BE SUPPORTED BY O.S.S.F.
3. GARBAGE PICKUP IS AVAILABLE BY COMMERCIAL FIRM.
4. THIS PLAT WAS PREPARED IN COMPLIANCE WITH THE BURNET COUNTY CURRENT SUBDIVISION REGULATIONS.
5. THIS PLAT HEREBY DELETES AND TAKES PLACE OF LOTS 4-A & 4-B, SLM RANCH SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN DOCUMENT NO. 202411450 OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS.
6. ALL OF THE SUBJECT PROPERTY IS LOCATED WITHIN ZONE X (AREAS OUTSIDE THE 100 YR FLOOD) AS GRAPHICALLY IDENTIFIED ON FEMA F.I.R.M., MAP NO. 48053C04550, EFFECTIVE 11/1/2019.
7. SUBJECT TO ALL CURRENT LAND USE ORDINANCES AND SUBDIVISION REGULATIONS OF BURNET COUNTY, TEXAS.
8. BASIS OF BEARINGS: TEXAS COORDINATE SYSTEM – NAD 83, CENTRAL ZONE.
9. THE COORDINATES SHOWN HEREON ARE GRID VALUES, FOR SURFACE VALUES APPLY A COMBINED SCALE FACTOR OF 1.00017191 FEET.

COUNTY SEAL AND FILING INFORMATION

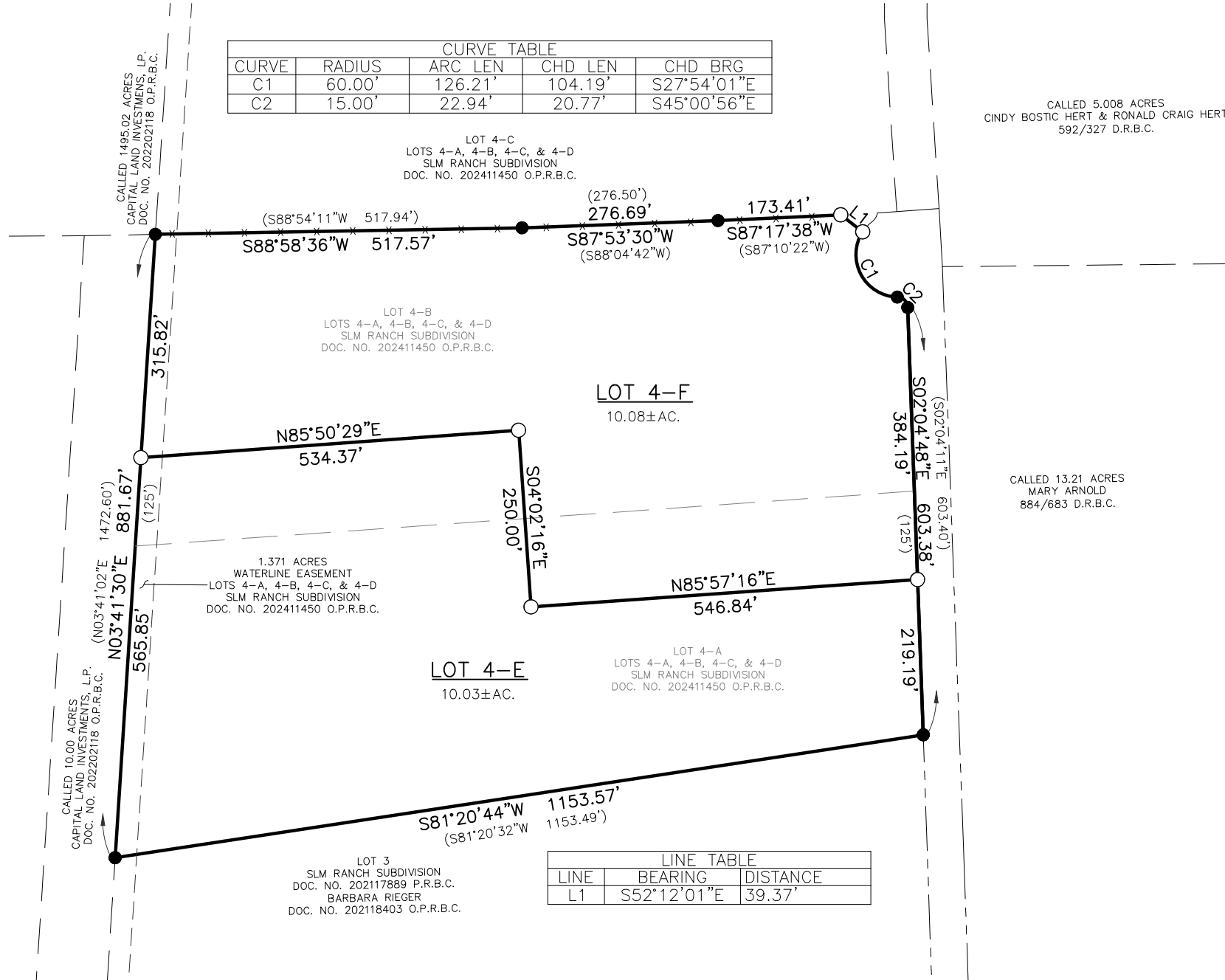


LEGEND

- 1/2" IRON PIN FOUND (UNLESS NOTED)
- SET 1/2" IRON PIN WITH CUPLIN PROPERTY CAP
- .../... VOLUME/PAGE
- D.R.B.C. DEED RECORDS BURNET CO.
- O.P.R.B.C. OFFICIAL PUBLIC RECORDS BURNET COUNTY
- () RECORD INFO/SUBJECT



LOCATION MAP
NOT TO SCALE



BEING A REPLAT OF LOTS 4-A & 4-B, SLM RANCH SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN DOCUMENT NO. 202411450 OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS

LOTS 4-E & 4-F, SLM RANCH SUBDIVISION

PROJ NO. 24795
PREPARED FOR: LARRY & SHIRLEY MCNIEL
TECH: JTM
APPROVED: K.C. LUST
FIELDWORK PERFORMED ON: 06/16/2025
COPYRIGHT:2025

1500 OLLIE LANE
MARBLE FALLS, TX. 78654
PH.325-388-3300/830-693-8815
WWW.CUPLINASSOCIATES.COM

SCALE 1" = 200'



DATE	NO.	DESCRIPTION
	2	
	1	
REVISIONS		

1 OF 1
SHEET

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

12.

Meeting Date: 08/12/2025

Subject

Discuss, consider and take appropriate action regarding a request for a replat of lots 81, 82 and the North 1/2 of lot 83, Twin Isle Subdivision, to be known as lot 81A, Twin Isle Subdivision, a combination of 2 and 1/2 lots into 1. (Luther)

Attachments

Twin Isle

STATE OF TEXAS:
COUNTY OF _____:

KNOW ALL MEN BY THESE PRESENTS: THAT JAMES M. ENDRES AND KANDACE K. ENDRES, BEING THE OWNERS OF LOTS 81, 82 AND THE NORTH 1/2 OF LOT 83, TWIN ISLES SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 60C OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, AND BEING DESCRIBED IN DOCUMENT NO. 202113550 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, DO HEREBY REPLAT THE SAME AS SHOWN HEREON AND DOES HEREBY ADOPT THIS PLAT OF SAID SUBDIVISION TO BE KNOWN AS "LOT 81A, TWIN ISLE SUBDIVISION" AS THE OFFICIAL PLAT OF SAME AND DO HEREBY DEDICATE THE STREETS AND EASEMENTS SHOWN HEREON TO THE USE OF THE PUBLIC

IN WITNESS WHEREOF, HAS THE PRESENTS TO BE SIGNED ON THIS _____ DAY OF _____, 2025.

JAMES M. ENDRES – OWNER

KANDACE K. ENDRES – OWNER

STATE OF TEXAS:
COUNTY OF _____:

BEFORE ME, IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED JAMES M. ENDRES, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THAT HE EXECUTED THE SAME FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 2025.

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS:
COUNTY OF _____:

BEFORE ME, IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED KANDACE K. ENDRES, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THAT SHE EXECUTED THE SAME FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 2025.

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

THE ATTACHED PLAT OF ALL OF LOTS 81, 82 AND THE NORTH 1/2 OF LOT 83, TWIN ISLE SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 60C OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS "LOT 81A, TWIN ISLE SUBDIVISION", WAS FOUND TO COMPLY WITH THE STATUTES AND LAWS OF THE STATE OF TEXAS AND WAS APPROVED FOR FILING THEREOF IN THE PLAT RECORDS OF BURNET COUNTY, TEXAS.

TO CERTIFY WHICH, THE UNDERSIGNED AS COUNTY JUDGE OF BURNET COUNTY, TEXAS,

THIS _____ DAY OF _____, 2025.

ATTEST:

JIM LUTHER, COMMISSIONER PRECINCT 1

BRYAN WILSON, COUNTY JUDGE, BURNET COUNTY, TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

I, K.C. LUST, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS REPLAT OF "LOT 81A, TWIN ISLE SUBDIVISION" WAS PREPARED FROM AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY DIRECT SUPERVISION, AND THAT SAID PLAT IS A TRUE AND CORRECT REPRESENTATION TO THE BEST OF MY BELIEFS AND KNOWLEDGE.

WITNESS MY HAND AND SEAL THIS 16TH DAY OF JUNE, 2025.

K.C. LUST, R.P.L.S. NO. 5273

PRELIMINARY – ADMINISTRATIVE REVIEW

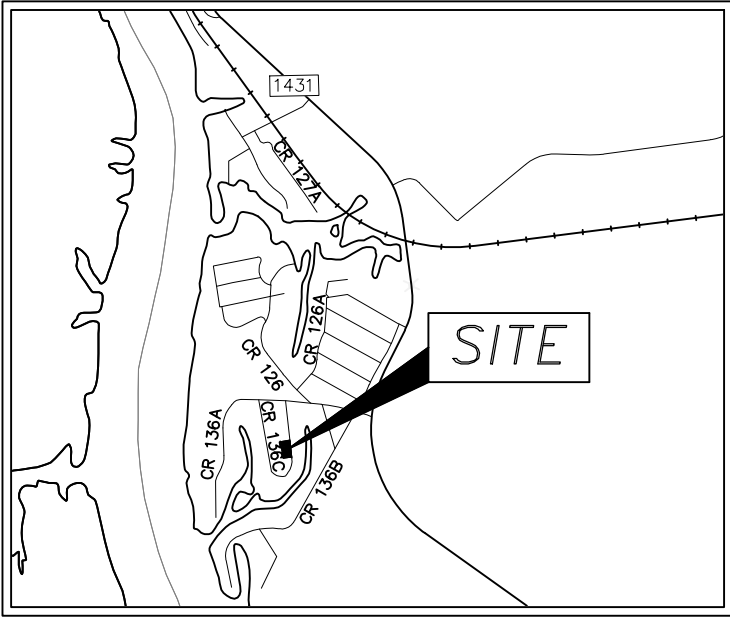
PURSUANT TO THE STATE OF TEXAS ADMINISTRATIVE CODE SECTION 138.33(e). THIS DOCUMENT IS "PRELIMINARY, THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT"

NOTES:

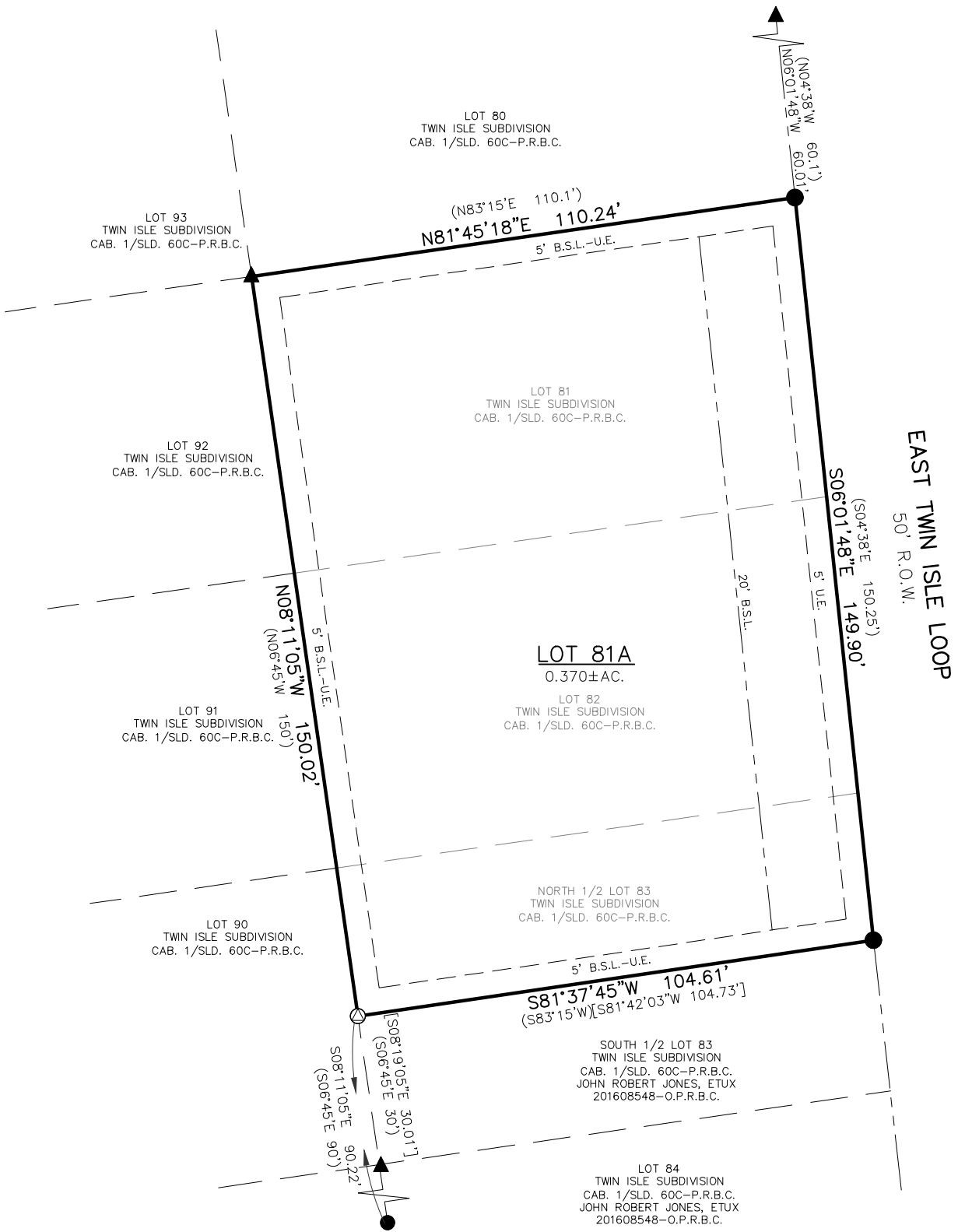
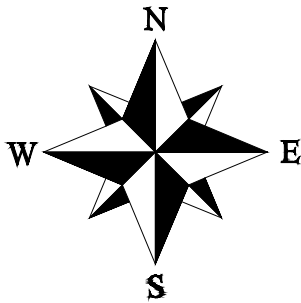
- WATER WILL BE PROVIDED BY WELL.
- WASTE WATER WILL BE SUPPORTED BY KINGSLAND MUNICIPAL UTILITIY DISTRICT
- GARBAGE PICKUP IS AVAILABLE BY COMMERCIAL FIRM.
- THIS PLAT WAS PREPARED IN CONFORMANCE WITH THE BURNET COUNTY CURRENT SUBDIVISION REGULATIONS.
- THIS PLAT HEREBY DELETES AND TAKES PLACE OF LOTS 81, 82 AND THE NORTH 1/2 OF LOT 83, TWIN ISLE SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 60C OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS.
- ALL OF THE SUBJECT PROPERTY IS LOCATED WITHIN ZONE X (AREAS OUTSIDE THE 100 YR FLOOD) AS GRAPHICALLY IDENTIFIED ON FEMA F.I.R.M., MAP NO. 48053C0450F, EFFECTIVE 03/15/2012.
- SUBJECT TO ALL CURRENT LAND USE ORDINANCES AND SUBDIVISION REGULATIONS OF BURNET COUNTY, TEXAS.
- BASIS OF BEARINGS: TEXAS COORDINATE SYSTEM – NAD 83, CENTRAL ZONE.
- THE COORDINATES SHOWN HEREON ARE GRID VALUES, FOR SURFACE VALUES APPLY A COMBINED SCALE FACTOR OF 1.00013859 FEET.
- ALL PROPERTY HEREIN IS SUBJECT TO THE LOWER COLORADO RIVER AUTHORITY'S HIGHLAND LAKES WATERSHED ORDINANCE. WRITTEN NOTIFICATION AND/OR PERMITS ARE REQUIRED PRIOR TO COMMENCING ANY DEVELOPMENT ACTIVITIES. CONTACT LCRA WATERSHED MANAGEMENT AT 1-800-776-5272, EXTENSION 2324 FOR MORE INFORMATION.



LEGEND	
	1/2" IRON PIN FOUND
	80D NAIL FOUND
	SET MAG NAIL W/ CUPLIN WASHER
	VOLUME/PAGE
	P.R.B.C. PLAT RECORDS BURNET CO.
	O.P.R.B.C. OFFICIAL PUBLIC RECORDS BURNET COUNTY
	RECORD INFO/SUBJECT
	RECORD INFO/ADJOINER
	B.S.L. BLDG. SETBACK LINE
	UTILITY EASEMENT



LOCATION MAP
NOT TO SCALE



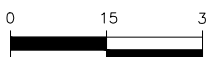
BEING A REPLAT OF LOTS 81, 82, & THE NORTH 1/2 OF LOT 83, TWIN ISLE SUBDIVISION, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN CABINET 1, SLIDE 60C OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS

LOT 81A, TWIN ISLE SUBDIVISION

PROJ. NO. 25283
PREPARED FOR: ENDRES
TECH: T.ALSTON
APPROVED: K.C. LUST
FIELDWORK PERFORMED ON: 04/22/2025
FILE PATH: PROJECTS 2025\25283\DWG\25283 - REPLAT 06-12-2025.dwg
COPYRIGHT:2025 PROFESSIONAL FIRM NO: 10126900

1500 OLLIE LANE
MARBLE FALLS, TX. 78654
PH.325-388-3300/830-693-8815
WWW.CUPLINASSOCIATES.COM

SCALE 1" = 30'



	2	
	1	
DATE	NO.	DESCRIPTION
REVISIONS		

1 OF 1
SHEET

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

13.

Meeting Date: 08/12/2025

Subject

Discuss, consider and take appropriate action regarding a request for a replat of Tract 3A, Cisco Ranch, to be known as Tracts 3B, 3C, 3D and 3E, Cisco Ranch, a division of 1 tract into 4. (Beierle)

Attachments

Cisco Ranch

STATE OF TEXAS:
COUNTY OF BURNET:

KNOW ALL MEN BY THESE PRESENTS: THAT, DOLPHS L. WRIGHT, BEING THE OWNER OF TRACT 3A OF CISCO RANCH, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN DOCUMENT NO. 201708987 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, AND BEING DESCRIBED IN DOCUMENT NO. 201810754 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, DOES HEREBY REPLAT THE SAME AS SHOWN HEREON AND DOES HEREBY ADOPT THIS PLAT OF SAID SUBDIVISION TO BE KNOWN AS "TRACT 3B, TRACT 3C, TRACT 3D & TRACT 3E CISCO RANCH" AS THE OFFICIAL PLAT OF SAME.

IN WITNESS WHEREOF, HAS THE PRESENTS TO BE SIGNED ON THIS _____ DAY OF _____, 2025.

DOLPHS L. WRIGHT, OWNER

STATE OF TEXAS:
COUNTY OF BURNET:

BEFORE ME, IN AND FOR SAID COUNTY AND STATE, ON THIS DAY PERSONALLY APPEARED DOLPHS L. WRIGHT, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THAT THEY EXECUTED THE SAME FOR THE PURPOSE AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS _____ DAY OF _____, 2025.

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

THE ATTACHED PLAT OF ALL OF TRACT 3A OF CISCO RANCH, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS AS SHOWN ON PLAT RECORDED IN DOCUMENT NO. 201708987, OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS, TO BE KNOWN AS "TRACT 3B, TRACT 3C, TRACT 3D & TRACT 3E CISCO RANCH", WAS FOUND TO COMPLY WITH THE STATUTES AND LAWS OF THE STATE OF TEXAS AND WAS APPROVED FOR FILLING THEREOF IN THE PLAT RECORDS OF BURNET COUNTY, TEXAS.

TO CERTIFY WHICH, THE UNDERSIGNED AS COUNTY JUDGE OF BURNET COUNTY, TEXAS,

THIS _____ DAY OF _____, 2025.

ATTEST:

DAMON BEIERLE, COMMISSIONER PRECINCT 2

BRYAN WILSON, COUNTY JUDGE, BURNET COUNTY, TEXAS

STATE OF TEXAS:
COUNTY OF BURNET:

I, K.C. LUST, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS REPLAT OF "TRACT 3B, TRACT 3C, TRACT 3D & TRACT 3E CISCO RANCH", WAS PREPARED FROM AN ACTUAL SURVEY MADE ON THE GROUND UNDER MY DIRECT SUPERVISION, AND THAT SAID PLAT IS A TRUE AND CORRECT REPRESENTATION TO THE BEST OF MY BELIEFS AND KNOWLEDGE.

WITNESS MY HAND AND SEAL THIS 16TH DAY OF JULY, 2025.

K.C. LUST, R.P.L.S. NO. 5273

I, MITCHELL SODEK, GENERAL MANAGER OF THE CENTRAL TEXAS GROUNDWATER CONSERVATION DISTRICT (CTGCD), HAVE REVIEWED THIS PLAT. TRACT SIZES OF LESS THAN 2 ACRES DO NOT MEET THE MINIMUM TRACT SIZE FOR THE DRILLING OF A TRINITY AQUIFER WELL. ANY COMMENCEMENT OF DRILLING, OPERATING, OR EQUIPPING A GROUNDWATER WELL IN ANY OTHER AQUIFER MUST BE AUTHORIZED BY THE CTGCD.

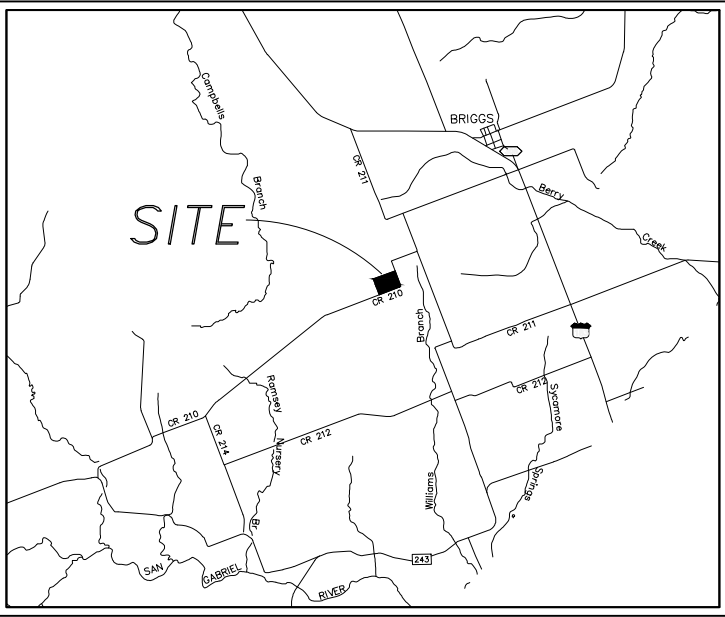
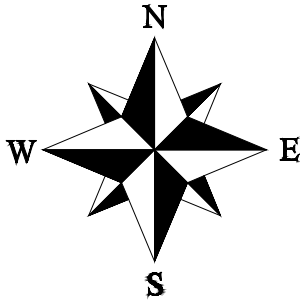
MITCHELL SODEK, GENERAL MANAGER

NOTES:

- EACH DWELLING CONSTRUCTED OR PLACED ON THIS SUBDIVISION SHALL BE CONNECTED TO A SEWAGE AND WASTEWATER DISPOSAL FACILITY MEETING THE SPECIFICATIONS OF THE TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (TCEQ).
- A PRIVATE ON-SITE WELL IS THE WATER SUPPLIER.
- GARBAGE PICKUP IS AVAILABLE BY COMMERCIAL FIRM.
- THIS PLAT WAS PREPARED IN CONFORMANCE WITH THE BURNET COUNTY CURRENT SUBDIVISION REGULATIONS.
- THIS PLAT HEREBY DELETES AND TAKES PLACE OF TRACT 3A CISCO RANCH, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN DOCUMENT NO. 201708987 OF THE OFFICIAL PUBLIC RECORDS, BURNET COUNTY, TEXAS.
- SUBJECT PROPERTY IS LOCATED WITHIN ZONE X (AREAS OUTSIDE THE 100 YR FLOOD) AS GRAPHICALLY IDENTIFIED ON FEMA F.I.R.M., MAP NO. 48053C0400G, EFFECTIVE 11/01/2019.
- SUBJECT TO ALL CURRENT LAND USE ORDINANCES AND SUBDIVISION REGULATIONS OF BURNET COUNTY, TEXAS.
- BASIS OF BEARINGS: NORTH AMERICAN DATUM OF 1983, TEXAS COORDINATE SYSTEM, CENTRAL ZONE.
- THE COORDINATES SHOWN HEREON ARE GRID VALUES. FOR SURFACE VALUES APPLY A COMBINED SCALE FACTOR OF 1.0001288 FEET.
- BEARINGS AND DISTANCES MATCH THOSE OF THE RECORD PLAT.



LEGEND	
●	1/2" IRON PIN FOUND (UNLESS NOTED)
○	SET 1/2" IRON PIN WITH 5938 PROPERTY CAP
P.R.B.C. PLAT RECORDS BURNET CO.	
D.R.B.C. DEED RECORDS BURNET CO.	
R.P.R.B.C. REAL PROPERTY RECORDS BURNET COUNTY	
O.P.R.B.C. OFFICIAL PUBLIC RECORDS BURNET COUNTY	
()	RECORD INFO/SUBJECT



LOCATION MAP
NOT TO SCALE



COUNTY SEAL AND FILING INFORMATION

BEING A REPLAT OF TRACT 3A OF CISCO RANCH, A SUBDIVISION LOCATED IN BURNET COUNTY, TEXAS, AS SHOWN ON PLAT RECORDED IN RECORDED IN DOCUMENT NO. 201708987 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS TO BE KNOWN AS

TRACT 3B, TRACT 3C, TRACT 3D & TRACT 3E CISCO RANCH

PROJ. NO. 25619
PREPARED FOR: DOLPHS WRIGHT
TECH: MHS
APPROVED: K.C. LUST
FIELDWORK PERFORMED ON: 06/23/2017
COPYRIGHT:2025

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MARBLE FALLS, TX. 78654
PH.325-388-3300/830-693-8815
WWW.CUPLINASSOCIATES.COM

SCALE 1" = 120'



	2	
	1	
DATE	NO.	DESCRIPTION
REVISIONS		

1 OF 1
SHEET

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

15.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding the FY23-FY25 revenue, expenditures, and transfers: (Wilson)

- a. General Fund
 - i. Departments
 - ii. Jail
 - iii. Sheriff
 - iv. Other
 - b. Road and Bridge
 - c. Other accounts listed in Burnet County Budget Fiscal Year 2025.
-

Attachments

Jail Reserve Table

Years	2022	2023	2024	Through July 2025	Estimated 2026
Revenues	\$4,510,508.54	\$5,428,693.86	\$7,074,163.43	\$6,886,229.82	\$7,000,000.00
Expenditures	(7,222,589.22)	(8,008,668.38)	(9,489,980.08)	(7,882,896.69)	(9,000,000.00)
Gain (Loss)	(\$2,712,080.68)	(\$2,579,974.52)	(\$2,415,816.65)	(\$996,666.87)	(2,000,000.00)
Transfers in From Fund 100	2,645,488.65	2,675,325.32	3,071,738.54	1,035,943.25	2,000,000.00
Total Per Financials					
Revenue Balance Per Reports	① 7,155,997.19	② 8,104,019.18	③ 10,145,901.97	④ 7,922,173.07	⑤ 9,000,000.00
Total Reserved in Fund 100, Gneral					
Fund to cover Jail expenses	2,721,730.00	3,200,000.00	3,709,596.00	4,340,837.96	2,500,000.00
Amount of Fund 100 reserved to transfer to Jail if necessary that is remaining. This is not a profit line.	76,241.35	524,674.68	637,857.46	3,304,894.71	500,000.00

BALANCE SHEET

As Of 09/30/2022

Account	Name	Prior Year Balance	Current Year Balance	Variance Favorable / (Unfavorable)
Fund: 270 - COUNTY JAIL				
Assets				
<u>270-1030-0050</u>	CLAIM ON POOLED CASH	0.00	2.16	2.16
<u>270-1150-1000</u>	ACCOUNTS RECEIVABLE	0.00	87,926.95	87,926.95
<u>270-1170-0000</u>	PREPAID EXPENDITURES	0.00	2,084.72	2,084.72
<u>270-1320-1001</u>	DUE FROM CITY BERTRAM (HSNG)	0.00	162.40	162.40
<u>270-1320-1002</u>	DUE FROM CITY BURNET (HSNG)	0.00	682.00	682.00
<u>270-1320-1003</u>	DUE FROM CITY CTNWDSHRS (HSNG)	0.00	248.00	248.00
<u>270-1320-1004</u>	DUE FROM CITY GSHOALS (HSNG)	0.00	310.00	310.00
<u>270-1320-1007</u>	DUE FROM CITY MFALLS (HSNG)	0.00	1,922.00	1,922.00
<u>270-1320-1115</u>	DUE FROM CORYELL CTY (HSNG)	0.00	40,975.00	40,975.00
<u>270-1320-1140</u>	DUE FROM LLANO Cty (HSNG)	0.00	23,002.00	23,002.00
<u>270-1320-1230</u>	DUE FROM ICE (HSNG)	0.00	5,440.00	5,440.00
<u>270-1320-1242</u>	DUE FROM BELL CTY (HSNG)	0.00	347,143.70	347,143.70
<u>270-1320-1270</u>	DUE FROM US MARSHALLS (HSNG)	0.00	9,664.00	9,664.00
<u>270-1320-1310</u>	DUE FROM TAYLOR CO SO (HSNG)	0.00	1,106.93	1,106.93
Total Assets:		0.00	520,669.86	520,669.86
Liability				
<u>270-2010-1010</u>	INMATE TRUST PAYABLE	0.00	-24,765.66	24,765.66
<u>270-2010-2010</u>	ACCOUNTS PAYABLE POOLED	0.00	115,952.74	-115,952.74
<u>270-2010-2990</u>	ACCRUED WAGES PAYABLE	0.00	107,399.81	-107,399.81
<u>270-2070-0120</u>	DUE TO RESTRICTED	0.00	388,675.00	-388,675.00
Total Liability:		0.00	587,261.89	-587,261.89
Equity				
Total Beginning Equity:		0.00	0.00	0.00
Total Revenue		0.00	7,155,997.19	7,155,997.19
Total Expense		0.00	7,222,589.22	-7,222,589.22
Revenues Over/(Under) Expenses		0.00	-66,592.03	-66,592.03
Total Equity and Current Surplus (Deficit):		0.00	-66,592.03	-66,592.03
Total Liabilities, Equity and Current Surplus (Deficit):		0.00	520,669.86	520,669.86

BALANCE SHEET

As Of 09/30/2023

Account	Name	Prior Year Balance	Current Year Balance	Variance Favorable / (Unfavorable)
Fund: 270 - COUNTY JAIL				
Assets				
<u>270-1030-0050</u>	CLAIM ON POOLED CASH	0.00	-257,416.68	-257,416.68
<u>270-1150-1000</u>	ACCOUNTS RECEIVABLE	0.00	28,758.77	28,758.77
<u>270-1170-0000</u>	PREPAID EXPENDITURES	0.00	2,084.72	2,084.72
<u>270-1320-1001</u>	DUE FROM CITY BERTRAM (HSNG)	0.00	225.00	225.00
<u>270-1320-1002</u>	DUE FROM CITY BURNET (HSNG)	0.00	700.00	700.00
<u>270-1320-1003</u>	DUE FROM CITY CTNWDSHRS (HSNG)	0.00	700.00	700.00
<u>270-1320-1004</u>	DUE FROM CITY GSHOALS (HSNG)	0.00	600.00	600.00
<u>270-1320-1007</u>	DUE FROM CITY MFALLS (HSNG)	0.00	3,200.00	3,200.00
<u>270-1320-1115</u>	DUE FROM CORYELL CTY (HSNG)	0.00	40,975.00	40,975.00
<u>270-1320-1140</u>	DUE FROM LLANO Cty (HSNG)	0.00	53,658.00	53,658.00
<u>270-1320-1230</u>	DUE FROM ICE (HSNG)	0.00	6,960.00	6,960.00
<u>270-1320-1242</u>	DUE FROM BELL CTY (HSNG)	0.00	326,756.55	326,756.55
<u>270-1320-1310</u>	DUE FROM TAYLOR CO SO (HSNG)	0.00	1,106.93	1,106.93
Total Assets:		0.00	208,308.29	208,308.29
Liability				
<u>270-2010-1010</u>	INMATE TRUST PAYABLE	0.00	-27,239.71	27,239.71
<u>270-2010-2010</u>	ACCOUNTS PAYABLE POOLED	0.00	89,045.46	-89,045.46
<u>270-2010-2990</u>	ACCRUED WAGES PAYABLE	0.00	117,743.77	-117,743.77
Total Liability:		0.00	179,549.52	-179,549.52
Equity				
<u>270-2710-0000</u>	UNRESERVED FUND BALANCE	0.00	-66,592.03	-66,592.03
Total Beginning Equity:		0.00	-66,592.03	-66,592.03
Total Revenue		0.00	⑧ 8,104,019.18	8,104,019.18
Total Expense		0.00	8,008,668.38	-8,008,668.38
Revenues Over/(Under) Expenses		0.00	95,350.80	95,350.80
Total Equity and Current Surplus (Deficit):		0.00	28,758.77	28,758.77
Total Liabilities, Equity and Current Surplus (Deficit):		0.00	208,308.29	208,308.29

BALANCE SHEET

As Of 09/30/2024

Account	Name	Prior Year Balance	Current Year Balance	Variance Favorable / (Unfavorable)
Fund: 270 - COUNTY JAIL				
Assets				
<u>270-1030-0050</u>	CLAIM ON POOLED CASH	0.00	-424,863.91	-424,863.91
<u>270-1170-0000</u>	PREPAID EXPENDITURES	0.00	281.44	281.44
<u>270-1320-1002</u>	DUE FROM CITY BURNET (HSNG)	0.00	200.00	200.00
<u>270-1320-1003</u>	DUE FROM CITY CTNWDSHRS (HSNG)	0.00	800.00	800.00
<u>270-1320-1004</u>	DUE FROM CITY GSHOALS (HSNG)	0.00	1,100.00	1,100.00
<u>270-1320-1007</u>	DUE FROM CITY MFALLS (HSNG)	0.00	5,400.00	5,400.00
<u>270-1320-1126</u>	DUE FROM INMATE HOUSING BEXAR COL	0.00	1,033,631.14	1,033,631.14
<u>270-1320-1140</u>	DUE FROM LLANO Cty (HSNG)	0.00	73,639.20	73,639.20
<u>270-1320-1230</u>	DUE FROM ICE (HSNG)	0.00	-3.06	-3.06
<u>270-1320-1242</u>	DUE FROM BELL CTY (HSNG)	0.00	438,513.34	438,513.34
<u>270-1320-1270</u>	DUE FROM US MARSHALLS (HSNG)	0.00	273,319.76	273,319.76
	Total Assets:	0.00	1,402,017.91	1,402,017.91
Liability				
<u>270-2010-1010</u>	INMATE TRUST PAYABLE	0.00	-89,321.57	89,321.57
<u>270-2010-2010</u>	ACCOUNTS PAYABLE POOLED	0.00	330,202.06	-330,202.06
<u>270-2010-2990</u>	ACCRUED WAGES PAYABLE	0.00	136,456.76	-136,456.76
<u>270-2070-0180</u>	DUE TO RESTRICTED	0.00	340,000.00	-340,000.00
	Total Liability:	0.00	717,337.25	-717,337.25
Equity				
<u>270-2710-0000</u>	UNRESERVED FUND BALANCE	0.00	28,758.77	28,758.77
	Total Beginning Equity:	0.00	28,758.77	28,758.77
Total Revenue		0.00	③ 10,145,901.97	10,145,901.97
Total Expense		0.00	9,489,980.08	-9,489,980.08
Revenues Over/(Under) Expenses		0.00	655,921.89	655,921.89
	Total Equity and Current Surplus (Deficit):	0.00	684,680.66	684,680.66
	Total Liabilities, Equity and Current Surplus (Deficit):	0.00	1,402,017.91	1,402,017.91

BALANCE SHEET

As Of 07/31/2025

Account	Name	Prior Year Balance	Current Year Balance	Variance Favorable / (Unfavorable)
Fund: 270 - COUNTY JAIL				
Assets				
<u>270-1030-0050</u>	CLAIM ON POOLED CASH	0.00	-61,915.90	-61,915.90
<u>270-1150-1000</u>	ACCOUNTS RECEIVABLE	0.00	739,726.56	739,726.56
<u>270-1320-1007</u>	DUE FROM CITY MFALLS (HSNG)	0.00	-2,500.00	-2,500.00
<u>270-1320-1140</u>	DUE FROM LLANO Cty (HSNG)	0.00	-0.33	-0.33
<u>270-1320-1230</u>	DUE FROM ICE (HSNG)	0.00	-3.06	-3.06
<u>270-1320-1242</u>	DUE FROM BELL CTY (HSNG)	0.00	13,904.11	13,904.11
	Total Assets:	0.00	689,211.38	689,211.38
Liability				
<u>270-2010-1010</u>	INMATE TRUST PAYABLE	0.00	-34,745.66	34,745.66
	Total Liability:	0.00	-34,745.66	34,745.66
Equity				
<u>270-2710-0000</u>	UNRESERVED FUND BALANCE	0.00	684,680.66	684,680.66
	Total Beginning Equity:	0.00	684,680.66	684,680.66
Total Revenue		0.00	7,922,173.07	7,922,173.07
Total Expense		0.00	7,882,896.69	-7,882,896.69
Revenues Over/(Under) Expenses		0.00	39,276.38	39,276.38
	Total Equity and Current Surplus (Deficit):	0.00	723,957.04	723,957.04
	Total Liabilities, Equity and Current Surplus (Deficit):	0.00	689,211.38	689,211.38

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

16.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding Burnet County elected officials for the FY26 proposed budget:

- a. Pay raises requested by elected officials; and
 - b. Pay Increase for elected officials not previously voted on for the FY26 budget.
-

Attachments

Pay Increases by Elected Officials

Department	Current Classification	Current Hourly	Current Yearly	Requested Classification	Requested Hourly	Requested Yearly
Constable Precinct 1	Constable Precinct 1	\$41.86	\$87,072.39	Constable Precinct 1	\$43.53	\$90,541.78
Constable Precinct 2	Constable Precinct 2	\$41.86	\$87,072.39	Constable Precinct 2	\$43.53	\$90,541.78
Constable Precinct 3	Constable Precinct 3	\$41.86	\$87,072.39	Constable Precinct 3	\$43.53	\$90,541.78
Constable Precinct 4	Constable Precinct 4	\$41.86	\$87,072.39	Constable Precinct 4	\$43.53	\$90,541.78
			\$348,289.56			\$362,167.12
					Difference:	\$13,877.56

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

17.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding requests from offices and departments for reclassification of positions within Burnet County's Step and Grade policy for the FY26 proposed budget. (Wilson)

Attachments

Reclass Position Request Outline

Department	Current Classification	Current Group/ Step	Hourly	Yearly	Requested Classification	Requested Group/ Step	Hourly	Yearly	
County Attorney's Office	Executive Director	Group 66 - Step 7	\$34.20	\$71,136.00	Executive Director	Group 69 - Step 7	\$38.27	\$79,601.60	
County Attorney's Office	First Assistant County Attorney	Group 74 - Step 7	\$52.04	\$108,243.20	First Assistant County Attorney	Group 75 - Step 7	\$54.27	\$112,881.60	
		SB22 Additional per pay period	\$1,400.05	\$36,401.30	Total: \$144,644.50	SB22 Additional per pay period	\$1,400.05	\$36,401.30 Total: \$149,282.90	
District Attorney	Executive Director	Group 66 - Step 7	\$34.20	\$71,136.00	Executive District Director	Group 69 - Step ?	\$39.80	\$82,789.00	
Public Defender	Executive Director	Group 66 - Step 7	\$34.20	\$71,136.00	Executive Director	Group 69 - Step 7	\$38.27	\$79,601.60	
Public Defender	Lead Mental Health Caseworker	Group 66 - Step 7	\$34.20	\$71,136.00	Lead Mental Health Caseworker	Group 69 - Step 7	\$38.27	\$79,601.60	
Magistrate's Office	Chief Magistrate	Group 68 - Step 7	\$36.94	\$76,835.20	Chief Magistrate	Group 72 - Step 7	\$41.22	\$85,737.60	
Magistrate's Office	Magistrate	Group 65 - Step 7	\$33.68	\$70,054.40	Magistrate	Group 68 - Step 7	\$36.94	\$76,835.20	
BCSO	Field Deputy	Group 111 - Step 3	\$29.63	\$61,630.40	Patrol Corporal (4)	Group 112	\$33.05	\$68,774.00	
			x4	\$246,521.60		X4		\$274,976.00	
BCSO	Business Manager	Group 65 - Step 7	\$33.68	\$70,054.40	Admin Director	Group 69 - Step 7	\$38.27	\$79,601.60	
BCSO	Investigator	Group 118 - Step 3	\$36.48	\$75,878.40	CID Lieutenant	Group 118 - Step 3	\$39.53	\$82,222.40	
BCSO	Bailiff	Group 111 - Step 3	\$29.63	\$61,630.40	Corporal Bailiff	Group 112	\$33.05	\$68,774.00	
Emergency Management	Emergency Management Director	Group 68 - Step 5	\$35.50	\$73,840.00	Emergency Management Coordinator	Group 68 - Step ?	\$38.46	\$79,996.80	
Western Regional Radio System	Manager	Group 70 - Step 7	\$40.99	\$85,259.20	Manager	Group 70 - Step ?	\$42.24	\$87,851.87	
Current Total:				\$1,152,860.80	Proposed New Total:				\$1,270,470.87
					Difference:				\$117,610.07

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

18.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding the new positions requested by offices and departments for the FY26 proposed budget: (Wilson)

- a. Public Information Manager;
 - b. CIT Deputy - previously grant-funded CIT position; and
 - c. Other new requested positions.
-

Attachments

New Position Request Outline

Department	Requested New Position	Requested Group/ Step	Hourly	Yearly
District Attorney	Assistant District Attorney x2	Group 74	\$69.16	\$143,848.23 \$287,696.46
Tax Assessor/ Collector	Assistant Chief Deputy	Group 63 - Step 3	\$28.36	\$58,988.80
BCSO	LE Specialist Case Manager	Group 61 - Step 3	\$25.93	\$53,934.40
BCSO	CIT Deputy	Group 111 - Step 9	\$33.29	\$69,243.20
BSCO	Field Deputy X4	Group 111 - Step 3	\$29.63 Total:	\$61,630.40 \$246,521.60
Jail	Transport Officer	Group 160 - Step 6	\$27.76	\$57,740.80
Constables	Deputy Constable X2		\$40.44 Total:	\$84,124.50 \$168,249.00
Magistrate	Magistrate Clerk	Group 60 - Step 3	\$24.67	\$51,313.60
Emergency Management	Assistant Emergency Management Coordinator	Group 68 - Between Step 5&6	\$36.06	\$75,000.00
Elections	Elections Admin	Group 72 - Step 7	\$45.14 For 7 Pay Periods	\$93,891.20 \$25,276.16
			Total:	\$1,093,964.02 PLUS benefits

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

19.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding the following for the FY26 proposed budget: (Wilson)

- a. 100 - General;
- b. 140 - Economic Development;
- c. 150 - Law Library;
- d. 160 - Western Towers;
- e. 170 - Indigent Health Care;
- f. 180 - Restricted;
- g. 190 - BCSO Chp 59 Equitable Sharing;
- h. 200 - 202 - Library System;
- i. 222 - County Clerk Records;
- j. 223 - District Clerk Records;
- k. 230 - Technology Funds;
- l. 270 - County Jail;
- m. 290 - Grants;
- n. 291 - Grant - HOT ATTF;
- o. 292 - Grant-Office of the Governor;
- p. 295 - American Rescue Plan Act (ARP);
- q. 296 - SB 22 - Sheriff;
- r. 297 - SB 22 County Attorney;
- s. 298 - SB22 District Attorney;
- t. 299 - TIDC - Add'l MH Social Worker;
- u. 300 - R & B, General;
- v. 310 - R & B, Pct #1;
- w. 320 - R & B, Pct #2;
- x. 330 - R & B, Pct #3;
- y. 340 - R & B, Pct #4;
- z. 490 - Flood Recovery;
- aa. 501 - Flood Recovery and Other Issues;
- bb. 504 - Courthouse Security;
- cc. 505 - Jail Commissary;
- dd. 510 - Blood Draw Program;
- ee. 514 - LEOSE Training;
- ff. 600 - Debt Service;
- gg. 700--724 -Tax Notes and Fund Capital; and
- hh. 850 - HRA.

Attachments

FY 26 Proposed Budget Book

BURNET COUNTY PROPOSED BUDGET

Fiscal Year 2026
October 1, 2025 – September 30, 2026



This budget will raise more total property taxes than last year's budget by \$1,450,675.13 or 4.39% and of that amount \$ 1,323,681.85 is tax revenue to be raised from new property added to the tax roll this year.

	FY2025	FY2026
General Fund	.2556	.2445
Road & Bridge Fund	.0450	.0460
Debt Service Fund	.0535	.0418
Total Combined Tax Rate	<u>.3541</u>	<u>.3323</u>
Voter Approval Tax Rate	.3632	.3497
No-New Revenue Tax Rate	.3589	.3491

Burnet County

Fiscal Year 2026 Proposed Budget

Executive Summary

The fiscal year 2026 Proposed Budget has been developed in compliance with the Texas Local Government Code and reflects the County's dedication to fiscal responsibility, transparency, and the efficient delivery of quality public service.

The budget balances anticipated revenues and expenditures while ensuring the continuation of vital county services. Key priorities for FY 2026 include:

1. Sustaining Core Services – Continued funding for Transportation infrastructure, public safety, maintenance, and mandated county programs to meet community needs.
2. Prudent Use of Fund Balances – A measured use of fund balance is incorporated to address one-time expenditures while preserving long-term financial health.
 - a. This budget raises \$40.1 million in revenue (taxes and fees) in Fund 100 and lists expenses of up to \$42.2 million for a difference of negative \$2.1 million.
 - b. The Road and Bridge fund has \$7.5 million in Revenues and Expenses of \$9 million for negative \$1.6 million difference.
 - c. With all fund taken into consideration the use of fund balance is:
General Fund: \$2,106,624.35 for capital equipment and facility improvements.
Road & Bridge Fund: \$ 1,000,000.00 for infrastructure projects
3. Workforce Support – Proposed compensation adjustments aim to enhance recruitment and retention efforts for county employees.
4. Capital and Infrastructure Investments – Allocations for critical capital projects support the county's growth, operational efficiency, and compliance

This Budget document serves as both Financial plan and policy guide, directing the responsible allocation of resources to enhance the well-being of Burnet County residents while maintaining sound financial management

Auditor's Note

Use of Fund Balance & Required Disclosures

This budget has been prepared in accordance with the Texas Local Government Code, Chapter 111, and includes the following required information:

1. **The outstanding obligations of the County** — detailed in the Debt Service section of this document, including tax notes, general obligation bonds, and lease-purchase agreements.
2. **Cash on hand to the credit of each fund** — presented in the Cash & Investments section.
3. **The funds received from all sources during the preceding fiscal year** — summarized in the Revenue by Source schedule.
4. **Funds available from all sources during the ensuing fiscal year** — including estimated revenues and unencumbered fund balances, shown in the Summary of Funds Available.
5. **The estimated revenue to be received during the ensuing fiscal year** — detailed in the Revenue section by fund and source.
6. **The estimated expenditures for each fund and department during the ensuing fiscal year** — outlined in the Departmental Expenditure Schedules.

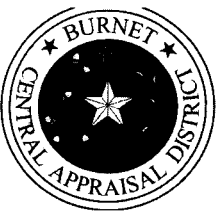
Use of Fund Balance:

This budget includes the use of unencumbered fund balance in certain funds to meet one-time or nonrecurring expenditures, in accordance with prudent fiscal management practices. Use of fund balance is not intended to support recurring operational costs. The fund balance levels maintained after these appropriations are expected to remain in compliance with the County's fund balance policy, ensuring adequate reserves for emergencies, cash flow needs, and unforeseen circumstances.

Fund balance appropriations for FY2026 include:

- **General Fund:** \$ 2,106,624.35 for capital equipment and facility improvements.
- **Road & Bridge Fund:** \$ 1,000,000.00 for infrastructure projects.

The County remains committed to maintaining a structurally balanced budget, with recurring revenues funding recurring expenditures, and to preserving fund balance in line with best practices recommended by the Government Finance Officers Association (GFOA).



Burnet Central Appraisal District
P: (512) 756-8291
223 Pierce St
PO Box 908
Burnet, TX 78611

**CERTIFICATION OF
2025 APPRAISAL ROLL
BURNET COUNTY**

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

2025 Appraisal Roll Information:

Market Value	\$24,048,000,962
Taxable Value	\$15,330,353,941
Taxable Value-Over-65	\$3,607,644,482
Value Under Protest	\$550,517,364
Owner's Estimate of Value	\$385,362,155
Adjusted Taxable Value	\$11,557,554,250
Freeze Levy	\$7,710,085

2025 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Keray Glesner
Received By:

7/22/25
Date

Please feel free to contact us with any questions at (512) 756-8291. You may submit the survey via e-mail: shemphill@burnetad.org, or mail: P.O. Box 908, Burnet, TX 78611

www.burnet-cad.org



Burnet Central Appraisal District
P: (512) 756-8291
223 Pierce St
PO Box 908
Burnet, TX 78611

CERTIFICATION OF
2025 APPRAISAL ROLL
CO SPECIAL, ROAD & BRIDGE

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

2025 Appraisal Roll Information:

Market Value	\$24,048,000,962
Taxable Value	\$15,286,830,734
Taxable Value-Over-65	\$3,586,525,423
Value Under Protest	\$548,983,492
Owner's Estimate of Value	\$384,288,444
Adjusted Taxable Value	\$11,535,610,263
Freeze Levy	\$918,472

2025 Anticipated Collection Rate: 100%
(Includes Current & Delinquent Tax, Penalty & Interest)

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Kessey Calmes
Received By:

7/22/25
Date

Please feel free to contact us with any questions at (512) 756-8291. You may submit the survey via e-mail:
shemphill@burnetad.org, or mail: P.O. Box 908, Burnet, TX 78611

www.burnet-cad.org

FY 2025-2026 BUDGET & TAX CALENDAR

DATE	ACTION	STATUTE	OFFICIAL
April	Budget Letter and Worksheets Distributed		County Judge/Auditor
April/May	Departments Prepare and Present Budget Requets	LGC 111.005	County Judge/Auditor
May 15th	Deadline for departments to return budget requests		
April 30th	Deadline for chief appraiser to provide preliminary tax roll values.	Tax Code 26.01(e)	Chief Appraiser
Apr/May	Adopt Budget Policy and Calendar		County Judge & Commissioners
May - June	Budget review/Workshop		County Judge & Commissioners
July 25th	Deadline for chief appraiser to certify appraisal roll		Chief Appraiser
before Aug 15th	Before filing annual budget, give notice to each elected officer of proposed salary and expenses	LGC 152.013(c)	County Judge & County Auditor
Aug 15th	File Proposed Budget with County Clerk (available for Public Inspection) & post on county website	LGC 111.006b	County Auditor/Judge/IT
Aug 12	Submit no-new-revenue rate and voter-approved tax rate calculation to Commissioners Court.	Tax Code 26.014 (c),(d2)	Chief Appraiser/County Auditor
Aug 12	Meeting of governing body to set proposed rate, take record vote and schedule public hearing.	LGC 111.007b	Commissioners' Court
Aug 12	If exceeds no new revenue rate , take record vote and schedule (1) Public Hearings .		Commissioners' Court
Aug 12	Commissioners' Court sets or confirms date for Public Hearing on budget authorizing notice to be published in newspaper.		Commissioners' Court
Aug 12	SET and announce date, time & place to adopt tax rate		Commissioners' Court
By Aug 20	Publication of effective and rollback tax rates; statement and schedules; Deadline to newspaper 10am/website publication.		Auditor/Appraiser/ Purchasing
Aug 12- Aug 17	Publish notice of public hearing on the budget in newspaper. Must be published at least ten days before public hearing on budget.	LGC 111.075	
By Aug 20th	Notice of Public Hearing on Tax Increase is the first quarter-page notice in paper and website, at least 7 days before the first public hearing.		
by Aug 17th	PUBLISH notice of any Elected Officials salaries, expenses, or allowances that are proposed to be increased and the amount of the proposed increases. <i>(Must be published at least ten days before budget hearing .)</i>	LGC 152.013 b	Human Resources/Auditor/ Purchasing
	Set salary, expenses and other allowances of Elected or Precinct officials.	LGC 152.011	Commissioners' Court
Before filing annual budget	Send grievance notices to EO's.		County Auditor
if necessary	Choose Grievance Committee public members. Not later than 15th day after request for hearing.	LGC 152.015	Commissioners' Court
	5 PM Deadline for official to file salary grievance. Must be within five day of notice received.	LGC 152.016a	Officials
	Meeting of Grievance Committee (if required). Must be held within ten days of request for hearing or selection of committee.	LGC 152.016b	Grievance Committee
Aug 26 9:30 AM	Hold 1st public hearing on tax rate. At least 7 days after newspaper publication.	Tax Code 26.06	Commissioners' Court
Aug 26 9:00AM	Public Hearing on budget. On or after Aug 16th. At least 10 days after newspaper publication.	LGC 81.006	Commissioners' Court
Aug 26	Adopt Budget. Must be a record vote.	LGC 111.008	Commissioners' Court
Aug 26	VOTE to Adopt Tax Rate	LGC 111.014	Commissioners' Court
Aug 26	File Adopted Budget with the County Clerk	LGC 111.009	County Judge/Auditor
Aug 26	Post on County web site & notify departments of adopted budget	LGC 111.009	Auditor/IT
Aug 26	Send notice to newspaper that budgets are available	LGC 111.009	County Auditor/Purchasing

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

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

TOTAL CASH AND INVESTMENTS JUNE 2025

Fund		Beg Balance	adjusted prev mo	Receipts	Disbursements	Interest	End Balance
HCNB							
050-1030-5000	APCA	\$505,693.34		\$4,956,704.27	-\$4,957,315.21	\$6,122.91	\$505,082.40
	DA-SZ	\$110,321.71		\$1,917.51	-\$9,844.25	\$361.51	\$102,394.97
	BOND	\$114,678.00		\$15,500.00	-\$16,500.00	\$0.00	\$113,678.00
	JP CASH BOND ACCT	\$750.00		\$1,000.00	\$0.00	\$0.00	\$1,750.00
	HISTORICAL COMM	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	JCA-Jury Clearing Acct	\$5.51	-\$5.51	\$7,932.44	-\$7,600.00	\$12.44	\$332.44
050-1030-1000	GEN POOLED CASH	\$11,306,154.53	-\$12,440.42	\$5,442,831.84	-\$5,200,501.16	\$34,115.54	\$11,536,044.79
	FUNDS DETAIL EXHIBIT 'A'						
	County Clerk Clearing Acct	\$47,492.99		\$49,933.15	-\$47,492.99	\$199.05	\$49,933.15
	District Clerk Clearing Acct	\$43,791.48		\$24,049.87	-\$43,791.48	\$149.37	\$24,049.87
	JP1 Clearing Acct	\$9,264.06		\$14,432.53	-\$9,264.06	\$45.30	\$14,432.53
	JP2 Clearing Acct	\$31,732.66		\$35,166.19	-\$31,732.66	\$139.33	\$35,166.19
	JP3 Clearing Acct	\$7,714.35		\$12,888.86	-\$7,714.35	\$40.52	\$12,888.86
	JP4 Clearing Acct	\$23,596.68		\$23,427.99	-\$23,596.68	\$100.26	\$23,427.99
	Treasurer Clearing Acct	\$27,585.82		\$22,427.38	-\$27,585.82	\$98.83	\$22,427.38
	TOTAL CASH	\$12,228,781.13	-\$12,445.93	\$10,608,212.03	-\$10,382,938.66	\$41,385.06	\$12,441,608.57
C.D. Investments							
All In FCU	CD-Gen Pooled Cash	\$248,741.96		\$0.00	-\$821.46	\$794.96	\$248,715.46
Preferred BK	CD-Gen Pooled Cash	\$0.00		\$245,000.00	\$0.00	\$0.00	\$245,000.00
Ally Bk Sandy I	CD-Gen Pooled Cash	\$246,100.82		\$0.00	\$0.00	\$825.62	\$246,926.44
Highmark FCU	CD-Gen Pooled Cash	\$245,195.33		\$0.00	-\$1,009.20	\$976.64	\$245,162.77
MI Bk Bloomfie	CD-Gen Pooled Cash	\$248,527.93		\$0.00	-\$779.33	\$754.19	\$248,502.79
First Freedom	CD-Gen Pooled Cash	\$245,031.55		\$0.00	-\$946.44	\$946.44	\$245,031.55
Old National Bk	CD-Gen Pooled Cash	\$247,053.97		\$0.00	\$0.00	\$855.82	\$247,909.79
US Bank NA	CD-Gen Pooled Cash	\$246,261.92		\$0.00	\$0.00	\$805.48	\$247,067.40
Morton Commu	CD-Gen Pooled Cash	\$248,684.89		\$0.00	-\$758.27	\$733.81	\$248,660.43
Wells Fargo BK	CD-Gen Pooled Cash	\$245,380.25		\$0.00	-\$1,071.62	\$1,037.05	\$245,345.68
First Natl Bk Ld	CD-Gen Pooled Cash	\$250,853.70		\$0.00	\$0.00	\$815.34	\$251,669.04
Flagstar Bk Nat	CD-Gen Pooled Cash	\$248,007.46		\$0.00	-\$248,180.30	\$172.84	\$0.00
Peoples Saving	CD-Gen Pooled Cash	\$245,863.88		\$0.00	-\$1,030.01	\$996.78	\$245,830.65
Peoples SEC B	CD-Gen Pooled Cash	\$247,053.97		\$0.00	\$0.00	\$855.82	\$247,909.79
Legacy Bank & Treasury	CD-Gen Pooled Cash	\$248,684.89		\$0.00	-\$758.27	\$733.81	\$248,660.43
		\$3,461,442.52		\$245,000.00	-\$255,354.90	\$11,304.60	\$3,462,392.22
TEXPOOL							
	PRESERVATION	\$1,106.76		\$0.00	\$0.00	\$3.90	\$1,110.66
	RECORDS ARCHIVES	\$68,697.64		\$0.00	\$0.00	\$242.66	\$68,940.30
	ROAD & BRIDGE	\$1,267,939.67		\$0.00	\$0.00	\$4,478.07	\$1,272,417.74
	HOTEL/MOTEL	\$749.54		\$0.00	\$0.00	\$2.70	\$752.24
	DEBT SERVICE	\$1,266,844.91		\$0.00	\$0.00	\$4,474.24	\$1,271,319.15
	TOTAL TEXPOOL	\$2,605,338.52		\$0.00	\$0.00	\$9,201.57	\$2,614,540.09
LOGIC							
	HOTEL/MOTEL	\$1,283,371.16		\$0.00	\$0.00	\$4,652.00	\$1,288,023.16
	RECORDS ARCHIVES	\$70,506.90		\$0.00	\$0.00	\$255.57	\$70,762.47
	ROAD & BRIDGE	\$3,843,578.72		\$0.00	\$0.00	\$13,932.28	\$3,857,511.00
	GENERAL	\$16,631,254.38		\$0.00	\$0.00	\$60,285.30	\$16,691,539.68
	DEBT SERVICE	\$1,070,467.04		\$0.00	\$0.00	\$3,880.24	\$1,074,347.28
	TN2024	\$4,952,394.03		\$0.00	-\$1,500,000.00	\$14,687.40	\$3,467,081.43
	TOTAL LOGIC	\$27,851,572.23		\$0.00	-\$1,500,000.00	\$97,692.79	\$26,449,265.02
TXCLASS							
	TN2020	\$1,747,418.28		\$0.00	\$0.00	\$6,333.27	\$1,753,751.55
	ROAD & BRIDGE	\$1,912,003.89		\$0.00	\$0.00	\$6,929.77	\$1,918,933.66
	GENERAL	\$16,689,928.96		\$0.00	\$0.00	\$60,490.22	\$16,750,419.18
	TN2022	\$1,757,877.07		\$0.00	\$0.00	\$6,371.18	\$1,764,248.25
	DEBT SERVICE	\$721,857.24		\$0.00	\$0.00	\$2,616.26	\$724,473.50
	REST/DEDICATED FUND	\$7,727,883.66		\$0.00	\$0.00	\$28,008.60	\$7,755,892.26
	TN2023	\$2,834,691.75		\$0.00	\$0.00	\$10,273.91	\$2,844,965.66
	TOTAL TXCLASS	\$33,391,660.85		\$0.00	\$0.00	\$121,023.21	\$33,512,684.06
	TOTAL INVESTMENTS	\$67,310,014.12	\$0.00	\$245,000.00	-\$1,755,354.90	\$239,222.17	\$66,038,881.39
TOTAL CASH							
		\$12,228,781.13	-\$12,445.93	\$10,608,212.03	-\$10,382,938.66	\$41,385.06	\$12,441,608.57
LESS FUND TRANSFERS							
				-\$5,147,882.31	\$5,147,882.31		
LESS INVEST TRANSFERS							
				-\$1,510,354.90	\$1,510,354.90		
INVESTMENTS							
		\$67,310,014.12	\$0.00	\$245,000.00	-\$1,755,354.90	\$239,222.17	\$66,038,881.39
TOTAL CASH & INVESTMENTS							
		\$79,538,795.25	-\$12,445.93	\$4,194,974.82	-\$5,480,056.35	\$239,222.17	\$78,480,489.96

	6 Month T-Bill	TexPool	Logic	TX Class	HCNB
% Rate for Month	4.29%	4.30%	4.41%	4.40%	4.07%

Pooled Cash Report Date Range
Burnet County, TX
Date Range: 06/30/2025 - 06/30/2025

ACCOUNT #	ACCOUNT NAME	BEGINNING BALANCE	CURRENT ACTIVITY	CURRENT BALANCE
CLAIM ON CASH				
100-1030-0050	CLAIM ON POOLED CASH	4,169,357.69	182,364.41	4,351,722.10
110-1030-0050	CLAIM ON POOLED CASH	1,087.35	-75.00	1,012.35
120-1030-0050	CLAIM ON POOLED CASH	-8,763.90	0.00	-8,763.90
122-1030-0050	CLAIM ON POOLED CASH	28,719.78	0.00	28,719.78
140-1030-0050	CLAIM ON POOLED CASH	211,115.15	2,014.19	213,129.34
150-1030-0050	CLAIM ON POOLED CASH	185,797.26	3,446.16	189,243.42
160-1030-0050	CLAIM ON POOLED CASH	624,874.00	1,448.98	626,322.98
170-1030-0050	CLAIM ON POOLED CASH	401,788.13	0.00	401,788.13
180-1030-0050	CLAIM ON POOLED CASH	1,979,813.14	6,020.13	1,985,833.27
190-1030-0050	CLAIM ON POOLED CASH	45,662.50	386.63	46,049.13
200-1030-0050	CLAIM ON POOLED CASH	-93,579.57	976.80	-92,602.77
201-1030-0050	CLAIM ON POOLED CASH	13,601.18	0.00	13,601.18
202-1030-0050	CLAIM ON POOLED CASH	8,477.91	0.00	8,477.91
210-1030-0050	CLAIM ON POOLED CASH	177,945.93	1,482.04	179,427.97
221-1030-0050	CLAIM ON POOLED CASH	2,622.82	26.37	2,649.19
222-1030-0050	CLAIM ON POOLED CASH	445,109.14	28,288.83	473,397.97
223-1030-0050	CLAIM ON POOLED CASH	243,536.30	3,837.58	247,373.88
230-1030-0050	CLAIM ON POOLED CASH	52,208.25	1,133.37	53,341.62
270-1030-0050	CLAIM ON POOLED CASH	29,222.79	1,019.30	30,242.09
290-1030-0050	CLAIM ON POOLED CASH	-158,514.88	4,260.77	-154,254.11
291-1030-0050	CLAIM ON POOLED CASH	184,153.69	7,963.00	192,116.69
295-1030-0050	CLAIM ON POOLED CASH	159,378.60	0.00	159,378.60
296-1030-0050	CLAIM ON POOLED CASH	160,839.10	1,310.29	162,149.39
297-1030-0050	CLAIM ON POOLED CASH	56,120.97	491.04	56,612.01
298-1030-0050	CLAIM ON POOLED CASH	120,016.73	1,012.42	121,029.15
299-1030-0050	CLAIM ON POOLED CASH	-35,717.94	0.00	-35,717.94
300-1030-0050	CLAIM ON POOLED CASH	442,988.79	1,008.29	443,997.08
310-1030-0050	CLAIM ON POOLED CASH	-117,225.88	0.00	-117,225.88
320-1030-0050	CLAIM ON POOLED CASH	-118,286.77	0.00	-118,286.77
330-1030-0050	CLAIM ON POOLED CASH	-139,501.02	0.00	-139,501.02
340-1030-0050	CLAIM ON POOLED CASH	-65,676.05	0.00	-65,676.05
501-1030-0050	CLAIM ON POOLED CASH	33,669.68	0.00	33,669.68
504-1030-0050	CLAIM ON POOLED CASH	65,291.28	3,427.35	68,718.63
505-1030-0050	CLAIM ON POOLED CASH	331,320.40	2,491.31	333,811.71
510-1030-0050	CLAIM ON POOLED CASH	47,076.22	1,536.71	48,612.93
514-1030-0050	CLAIM ON POOLED CASH	52,588.13	0.00	52,588.13
600-1030-0050	CLAIM ON POOLED CASH	465,714.28	3,322.88	469,037.16
710-1030-0050	CLAIM ON POOLED CASH	122,291.75	0.00	122,291.75
719-1030-0050	CLAIM ON POOLED CASH	549,776.97	4,394.52	554,171.49
720-1030-0050	CLAIM ON POOLED CASH	36,680.50	1,631.90	38,312.40
722-1030-0050	CLAIM ON POOLED CASH	159,699.24	0.00	159,699.24
723-1030-0050	CLAIM ON POOLED CASH	288,955.90	0.00	288,955.90
724-1030-0050	CLAIM ON POOLED CASH	588,029.26	0.00	588,029.26
850-1030-0050	CLAIM ON POOLED CASH	1,904.45	0.00	1,904.45
880-1030-0050	CLAIM ON POOLED CASH	175,414.76	33,140.11	208,554.87
881-1030-0050	CLAIM ON POOLED CASH	500.00	0.00	500.00

990-1030-0050	CLAIM ON POOLED CASH	-1,840.51	1,063.72	-776.79
	Total Claim on Pooled Cash	11,924,243.50	299,424.10	12,223,667.60
050-1030-1000	POOLED CASH (GEN DEP-5159)	11,429,732.10	294,774.01	11,724,506.11
050-1030-5000	AP & PAYROLL POOLED CASH (	494,511.40	4,650.09	499,161.49
	Total General and APCA			
	Cash	11,924,243.50	299,424.10	12,223,667.60
	Difference	0.00	0.00	0.00

DEBT SERVICE REQUIREMENTS

Bonds and Certificates of Obligations	FY 2025-2026		Total	Fund/Dept.
	Principal	Interest		
Tax Notes, 2019 Various Upgrades Issued FY 2019	405,000	5,022	410,022	Debt Service
Tax Notes, 2020 Various Upgrades Issued FY 2020	1,830,000	32,100	1,862,100	Debt Service
General Obligation Refunding Bonds Refund of Cert of Oblig-Jail, 2015 Issued FY 2021	855,000	147,528	1,002,528	Debt Service
Tax Notes, 2022 Road Projects & ROW Issued FY 2022	950,000	36,414	986,414	Debt Service
Tax Notes, 2023 Road Projects & ROW Issued FY 2023	1,075,000	62,937	1,137,937	Debt Service
Tax Notes, 2024 Roads, ROW, Equip and Repairs Issued FY 2024	1,100,000	111,644	1,211,644	Debt Service
Totals	\$6,215,000	\$395,645	\$6,610,645	

Total from Debt Service

6,610,645

OUTSTANDING DEBT

at September, 30 2024

Classification and Issues	Date of Maturity	Interest Rate	Amount Issued	Amount Retired	Amount Outstanding
Tax Notes, 2019 Various Upgrades Issued FY 2019	2026	2.48%	2,530,000	2,125,000	405,000
Tax Notes, 2020 Various Upgrades Issued FY 2020	2027	1.00%	6,000,000	1,875,000	4,125,000
General Obligation Refunding Bond, 2020 Jail Bond Refunding Issued FY 2021	2036	1.632% to 2.53% Varies	13,375,000	3,390,000	9,985,000
Tax Notes, 2022 Refunding Issued FY 2022	2027	1.947% to 2.597% Varies	6,000,000	4,100,000	1,900,000
Tax Notes, 2023 Road Projects Issued FY 2023	2027	0	5,000,000	2,820,000	2,180,000
Tax Notes, 2024 Roads, ROW, Equip & Repairs Issued FY 2024	2028		5,000,000		3,465,000
TOTAL OUTSTANDING CERTIFICATES OF OBLIGATION & TAX NOTES					<u>22,060,000</u>
Other Debt	2023	5.69%	661,248	-	661,248
TOTAL OUTSTANDING OTHER					<u>661,248</u>
TOTAL OUTSTANDING DEBT AT SEPTEMBER 30, 2024					<u>22,721,248</u>

ESTIMATED ENDING FUND BALANCES

at September 30, 2025

Fund	Beg Fund Balance	Estimated Ending Fund Balance	Increase/Decrease	Percentage change
100 - GENERAL	26,789,723.00	37,902,135.55	11,112,412.55	41.48%
140 - ECONOMIC DEVELOPMENT	1,441,721.00	1,570,289.77	128,568.77	8.92%
150 - LAW LIBRARY	169,113.00	187,305.94	18,192.94	10.76%
160 - WESTERN CTY TOWER SYSTEM	537,436.60	708,878.87	171,442.27	31.90%
170 - INDIGENT HEALTH CARE	543,000.00	356,509.13	-186,490.87	-34.34%
180 - RESTRICTED	2,066,597.00	275,354.05	-1,791,242.95	-86.68%
190 - BCSO CHP 59 & EQUITABLE SHARING	40,381.38	39,544.06	-837.32	-2.07%
200 - LIBRARY SYSTEM	60,467.25	-163,053.98	-223,521.23	-369.66%
221 - COUNTY RECORDS MGMT	2,247.16	2,649.19	402.03	17.89%
222 - COUNTY CLERK RECORDS	619,585.00	618,154.12	-1,430.88	-0.23%
223 - DISTRICT CLERK RECORDS	209,403.39	247,373.88	37,970.49	18.13%
230 - TECHNOLOGY FUNDS	51,955.00	48,763.65	-3,191.35	-6.14%
270 - COUNTY JAIL	684,680.66	7,330.07	-677,350.59	-98.93%
290 - GRANTS	894,521.00	589,869.01	-304,651.99	-34.06%
300 - R & B, GENERAL	4,109,181.00	6,479,121.02	2,369,940.02	57.67%
490 - 2025 Flood Recovery	1,000,000.00	966,444.42	-33,555.58	-3.36%
501 - 2018 FLOOD RECOVERY	31,528.41	31,528.41	0.00	0.00%
504 - COURTHOUSE SECURITY	274,635.00	-47,616.00	-322,251.00	-117.34%
505 - JAIL COMMISSARY	122,655.03	74,595.48	-48,059.55	-39.18%
510 - BLOOD DRAW PROGRAM	41,869.86	47,388.84	5,518.98	13.18%
514 - LEOSE TRAINING	35,847.67	43,905.58	8,057.91	22.48%
600 - DEBT SERVICE	3,286,105.69	2,817,041.11	-469,064.58	-14.27%
710 - CAPITAL PROJECTS - FACILITY IMPROV.	7,621,147.77	7,907,261.00	286,113.23	3.75%
719 - CAPITAL PROJECTS-SERIES 2019	554,171.49	591,209.87	37,038.38	6.68%
720 - TAX NOTES 2020	1,831,046.46	1,592,510.02	-238,536.44	-13.03%
722 - TAX NOTES - 2022	2,491,671.03	1,498,575.22	-993,095.81	-39.86%
723 - TAX NOTES - 2023	3,090,157.09	3,137,167.23	47,010.14	1.52%
724 - TAX NOTES - 2024	4,947,676.61	3,944,862.70	-1,002,813.91	-20.27%
Total Fund Balance	63,548,524.55	71,475,098.22	7,926,573.67	



Burnet County, TX

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 100 - GENERAL				
Revenue				
100-3100-1100	CURRENT PROPERTY TAXES	30,566,056.56	33,120,072.00	34,998,453.94
100-3100-1200	DELINQUENT PROPERTY TAXES	786,438.44	235,000.00	165,000.00
100-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	8,976.14	8,500.00	8,500.00
100-3180-1000	BINGO ALLOCATION TAX	3,275.04	3,000.00	3,000.00
100-3180-4000	MIXED DRINK TAX	185,211.59	100,000.00	130,000.00
100-3190-1200	P&I ON DELINQUENT TAXES	288,033.41	200,000.00	225,000.00
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	19,000.00	20,000.00	12,000.00
100-3200-2010	SEPTIC TANK PERMITS	104,730.00	100,000.00	75,000.00
100-3200-2020	FLOOD PLAIN PERMITS	15,425.00	15,000.00	10,000.00
100-3200-2030	MARRIAGE LICENSES	7,360.00	7,000.00	7,000.00
100-3200-2040	FAMILY TRUST FUND	3,470.00	3,000.00	3,000.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	170,530.75	160,000.00	160,000.00
100-3200-2060	MV TITLE APPLICATION COMMISSION	54,650.00	60,000.00	60,000.00
100-3200-2080	MV SALES TAX COMMISSION	533,830.80	515,000.00	515,000.00
100-3330-4370	TIDC PUBLIC DEFENDER	854,310.36	884,109.00	884,109.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00	200.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	4,240.00	6,000.00	6,000.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	12,364.35	8,000.00	8,000.00
100-3340-4900	STATE JUROR PAYMENTS	33,554.00	15,000.00	15,000.00
100-3340-6000	STATE SAL SUPPLEMENT/CO JUDGE-QTRLY	20,100.00	25,200.00	25,200.00
100-3340-6020	STATE SAL SUPPLEMENT/ CC AT LAW JUDGE-QTR...	89,050.00	84,000.00	84,000.00
100-3340-6030	COURT-RELATED	71.08	0.00	0.00
100-3340-6500	STATE SAL SUPPLEMENT/CO ATTY-ANNL	0.00	28,000.00	28,000.00
100-3340-7000	TOBACCO SETTLEMENT	40,191.95	30,000.00	30,000.00
100-3340-7020	STATE OPIOID SETTLEMENT	11,593.09	0.00	0.00
100-3340-9000	STATE COURT FEES-COMMISSION	50,707.55	30,000.00	30,000.00
100-3340-9110	TIME PMT /JP1	1,005.50	0.00	0.00
100-3340-9120	TIME PMT/JP2	829.50	0.00	0.00
100-3340-9130	TIME PMT /JP3	75.00	0.00	0.00
100-3340-9140	TIME PMT/JP4	459.22	0.00	0.00
100-3340-9150	TIME PMT /CCLK	2,356.67	0.00	0.00
100-3340-9160	TIME PMT /DCLK	39.29	0.00	0.00
100-3390-1000	CITY OF BERTRAM (DISPATCH)	45,417.00	45,000.00	45,000.00
100-3390-2000	CITY OF BURNET (DISPATCH)	77,202.00	0.00	0.00
100-3390-4000	JUV CASE MANAGER	15,000.00	15,000.00	15,000.00
100-3400-1010	COUNTY JUDGE	1,206.00	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	79,585.49	85,000.00	85,000.00
100-3400-1030	COUNTY ATTORNEY	2,950.00	1,500.00	1,500.00
100-3400-1040	COUNTY CLERK	443,160.02	420,000.00	380,000.00
100-3400-1050	COUNTY TAX A/C	1,484.76	1,500.00	1,500.00
100-3400-1070	DISTRICT CLERK	132,396.48	120,000.00	120,000.00
100-3400-1080	COURT APPOINTED ATTORNEY	57,759.45	45,000.00	45,000.00
100-3400-1090	CONSTABLE FEES	35,354.68	25,000.00	25,000.00
100-3400-1100	COUNTY TREASURER	90.00	150.00	150.00
100-3400-1120	CASH BOND ADMIN FEE	550.00	300.00	300.00
100-3400-1125	DA BOND FORF COMMISSIONS 41.005	6,424.35	0.00	0.00
100-3400-1130	JP #1	12,050.18	14,000.00	14,000.00
100-3400-1140	JP #2	24,978.65	10,000.00	10,000.00
100-3400-1150	JP #3	11,007.85	12,000.00	12,000.00
100-3400-1160	JP #4	22,881.31	20,000.00	20,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-3400-1300	ELECTION	0.00	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	103,547.35	10,000.00	10,000.00
100-3400-2010	JURY	13,308.63	3,000.00	3,000.00
100-3400-2020	TRAINING REVENUE	2,496.00	0.00	0.00
100-3400-2040	COUNTY ARREST FEES	12,170.24	7,000.00	7,000.00
100-3400-2050	COUNTY WARRANT FEES	2,823.35	3,000.00	3,000.00
100-3400-2060	TRAFFIC	4,426.89	2,500.00	2,500.00
100-3400-2170	TRANSACTION FEE	1,604.67	1,000.00	1,000.00
100-3400-2171	VISUAL RECORDING FEE	1,171.99	800.00	800.00
100-3400-2180	OMNI COUNTY FEE	1,044.85	1,000.00	1,000.00
100-3400-2260	TRUANCY PREVENTION & DIVERSION	16,564.39	8,000.00	8,000.00
100-3400-2350	CHILD SAFETY ZONE FEE	9,005.25	6,000.00	6,000.00
100-3400-2360	SUBSTANCE CONVICTION FEE	46.92	200.00	200.00
100-3400-2390	SUPPLMNTL GUARDIANSHIP FEE	8,100.00	5,000.00	5,000.00
100-3400-3000	PLAT APPLICATION FEE	17,870.00	12,000.00	12,000.00
100-3400-3010	SALE OF MAPS	0.00	250.00	250.00
100-3500-1000	FINES	507,709.20	450,000.00	450,000.00
100-3600-1000	INTEREST EARNED	1,941,849.15	965,848.81	1,200,000.00
100-3660-1000	RENT/HOST FEES WASTE MGNT	74,075.88	55,716.00	55,716.00
100-3660-2010	RENT PROPERTY	17,706.00	12,000.00	12,000.00
100-3670-1000	VETERAN SVC JUROR DONATIONS	3,553.00	0.00	0.00
100-3700-0000	OTHER REVENUE	86,827.76	30,000.00	30,000.00
100-3800-0000	SALE OF FIXED ASSETS	31,101.11	15,000.00	15,000.00
100-3800-1100	INSURANCE CLAIM REIMBURSEMENTS	56,144.93	20,000.00	20,000.00
100-3900-0180	TRANSFERS IN FRM RESTRICTED	20.00	0.00	0.00
100-3900-0290	TRANSFERS FRM GRANT FUND (REIMBURSE	37,575.00	37,575.00	37,575.00
Total Revenue:		37,788,376.07	38,118,520.81	40,138,053.94

Expense

Department: 4000 - COUNTY JUDGE

SubCategory: 100 - SALARIES AND WAGES

100-4000-1010	ELECTED OFFICIAL	106,841.80	113,337.88	116,398.00
100-4000-1040	CLERK/SUPPORT STAFF	114,983.75	195,445.11	305,285.34

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Administrative Director - 69/ 4	0.90	78,020.40	70,218.36
FY 2026 PROPOSED	CH Communication Clerk - 58/8	1.00	52,212.58	52,212.58
FY 2026 PROPOSED	IT Software Support - 67/8	1.00	77,854.40	77,854.40
FY 2026 PROPOSED	PIO/Support staff	1.00	105,000.00	105,000.00

100-4000-1090	JUVENILE BOARD COMPENSATION	1,199.90	1,200.00	1,200.00
100-4000-1100	LONGEVITY	9,660.00	10,500.00	4,260.00
100-4000-1940	SALARY SUPPLEMENT-COUNTY JUDGE	25,199.98	25,200.00	40,000.00
100-4000-1990	OVERTIME	50.68	0.00	0.00

Total SubCategory: 100 - SALARIES AND WAGES:	257,936.11	345,682.99	467,143.34
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SubCategory: 120 - BENEFITS

100-4000-2010	FICA/MDCR	19,260.56	28,000.00	35,000.00
100-4000-2020	GROUP INSURANCE	34,688.64	52,000.00	56,000.00
100-4000-2030	RETIREMENT	28,131.33	43,000.00	50,000.00
100-4000-2040	WORKERS COMP INSURANCE	434.87	950.00	950.00
100-4000-2050	UNEMPL INSURANCE	80.05	580.00	500.00
100-4000-2070	SUPPLEMENTAL DEATH BENEFIT	582.83	1,100.00	1,000.00

Total SubCategory: 120 - BENEFITS:	83,178.28	125,630.00	143,450.00
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SubCategory: 300 - SUPPLIES

100-4000-3300	OPERATING SUPPLIES	571.00	1,550.00	4,000.00
Total SubCategory: 300 - SUPPLIES:		571.00	1,550.00	4,000.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 310 - FUEL					
100-4000-3310	GASOLINE/DIESEL/OIL/ETC	4,406.92	6,000.00	4,000.00	
Total SubCategory: 310 - FUEL:		4,406.92	6,000.00	4,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4000-4010	PROFESSIONAL SERVICES	0.00	0.00	200,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Court Reporter		1.00	120,000.00	120,000.00
FY 2026 PROPOSED	Prefessional Services - General Counsel		1.00	80,000.00	80,000.00
100-4000-4200	TELEPHONE/CELL/MOBILE BB	0.00		487.21	2,000.00
100-4000-4250	TRAVEL/MILEAGE	364.09		962.79	1,000.00
100-4000-4270	CONFERENCE/DUES/TRAINING	4,879.95		4,500.00	6,000.00
100-4000-4510	VEHICLE REPAIR & MAINT	158.10		2,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,402.14		7,950.00	211,000.00
Total Department: 4000 - COUNTY JUDGE:		351,494.45		486,812.99	829,593.34
Department: 4010 - COMMISSIONERS					
SubCategory: 100 - SALARIES AND WAGES					
100-4010-1010	ELECTED OFFICIAL	361,020.40		382,971.32	393,311.55
100-4010-1070	P/T	0.00		36,000.00	45,000.00
100-4010-1100	LONGEVITY	7,980.00		8,700.00	7,320.00
Total SubCategory: 100 - SALARIES AND WAGES:		369,000.40		427,671.32	445,631.55
SubCategory: 120 - BENEFITS					
100-4010-2010	FICA/MDCR	26,989.65		33,700.00	30,900.00
100-4010-2020	GROUP INSURANCE	47,846.40		52,000.00	56,000.00
100-4010-2030	RETIREMENT	41,000.71		52,900.00	48,500.00
100-4010-2040	WORKERS COMP INSURANCE	688.09		2,100.00	2,000.00
100-4010-2070	SUPPLEMENTAL DEATH BENEFIT	849.72		1,430.00	1,300.00
Total SubCategory: 120 - BENEFITS:		117,374.57		142,130.00	138,700.00
Total Department: 4010 - COMMISSIONERS:		486,374.97		569,801.32	584,331.55
Department: 4030 - COUNTY CLERK					
SubCategory: 100 - SALARIES AND WAGES					
100-4030-1010	ELECTED OFFICIAL	93,084.68		98,744.45	101,410.55
100-4030-1040	CLERK/SUPPORT STAFF	367,901.52		417,995.14	437,578.66
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Chief Clerk - 66/8		1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Chief Clerk - 66/8		0.89	74,734.40	66,513.62
FY 2026 PROPOSED	Chief Deputy - 63/8		2.00	66,452.52	132,905.04
FY 2026 PROPOSED	Deputy Clerk - 60/5		3.00	54,475.20	163,425.60
100-4030-1100	LONGEVITY	11,600.00		10,900.00	12,980.00
100-4030-1990	OVERTIME	23.81		0.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		472,610.01		527,639.59	552,469.21
SubCategory: 120 - BENEFITS					
100-4030-2010	FICA/MDCR	34,208.00		40,365.00	40,365.00
100-4030-2020	GROUP INSURANCE	81,251.60		104,000.00	112,000.00
100-4030-2030	RETIREMENT	51,299.89		63,316.75	58,000.00
100-4030-2040	WORKERS COMP INSURANCE	775.40		1,800.00	1,000.00
100-4030-2050	UNEMPL INSURANCE	250.71		500.00	500.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	(596.95)		1,600.00	1,200.00
Total SubCategory: 120 - BENEFITS:		167,188.65		211,581.75	213,065.00
SubCategory: 300 - SUPPLIES					
100-4030-3300	OPERATING SUPPLIES	5,117.07		8,000.00	8,000.00
Total SubCategory: 300 - SUPPLIES:		5,117.07		8,000.00	8,000.00

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4030-4270	CONFERENCE/DUES/TRAINING	5,036.59	5,000.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,036.59	5,000.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4030-5750	MACH/EQUIP (INVENTORIED)	2,887.47	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		2,887.47	0.00	0.00
Total Department: 4030 - COUNTY CLERK:		652,839.79	752,221.34	778,534.21
Department: 4050 - VETERANS SERVICES				
SubCategory: 100 - SALARIES AND WAGES				
100-4050-1020	APPOINTED OFFICIAL	24,159.20	25,876.20	32,348.16
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Appointed Official - 60/4		1,248.00	25.92
				32,348.16
100-4050-1100	Longevity	560.00	680.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		24,719.20	26,556.20	32,348.16
SubCategory: 120 - BENEFITS				
100-4050-2010	FICA/MDCR	1,936.21	2,100.00	2,100.00
100-4050-2030	RETIREMENT	2,746.68	3,200.00	3,000.00
100-4050-2040	WORKERS COMP INSURANCE	40.96	150.00	150.00
100-4050-2050	UNEMPL INSURANCE	17.09	57.00	57.00
100-4050-2070	SUPPLEMENTAL DEATH BENEFIT	56.82	75.00	75.00
Total SubCategory: 120 - BENEFITS:		4,797.76	5,582.00	5,382.00
SubCategory: 300 - SUPPLIES				
100-4050-3100	OFFICE SUPPLIES	220.18	1,000.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		220.18	1,000.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4050-4200	TELEPHONE/CELL/MOBILE BB	444.22	750.00	750.00
100-4050-4270	CONFERENCE/DUES/TRAINING	0.00	1,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		444.22	1,750.00	2,750.00
Total Department: 4050 - VETERANS SERVICES:		30,181.36	34,888.20	41,480.16
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 100 - SALARIES AND WAGES				
100-4060-1040	CLERK/SUPPORT STAFF	0.00	73,851.65	85,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	EM Director - 69/6		1.00	85,000.00
				85,000.00
100-4060-1100	LONGEVITY	0.00	0.00	660.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	73,851.65	85,660.00
SubCategory: 120 - BENEFITS				
100-4060-2010	FICA/MDCR	0.00	5,650.00	11,800.00
100-4060-2020	GROUP INSURANCE	0.00	13,000.00	28,000.00
100-4060-2030	RETIREMENT	0.00	8,900.00	17,000.00
100-4060-2040	WORKERS COMP INSURANCE	0.00	130.00	300.00
100-4060-2050	UNEMPLOYMENT	0.00	19.84	100.00
100-4060-2070	SUPPLIMENTAL DEATH	0.00	300.16	400.00
Total SubCategory: 120 - BENEFITS:		0.00	28,000.00	57,600.00
SubCategory: 300 - SUPPLIES				
100-4060-3300	OPERATING SUPPLIES	810.35	6,200.00	6,200.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Combined Office and Operating Supplies in FY19			
Total SubCategory: 300 - SUPPLIES:		810.35	6,200.00	6,200.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 310 - FUEL					
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	1,415.23	1,500.00	1,500.00	
Total SubCategory: 310 - FUEL:		1,415.23	1,500.00	1,500.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4060-4200	TELEPHONE/CELL/MOBILE BB	1,680.33	3,200.00	6,400.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Cell Phone		2.00	700.00	1,400.00
FY 2026 PROPOSED	Hotspot		2.00	700.00	1,400.00
FY 2026 PROPOSED	Starlink		2.00	1,800.00	3,600.00
100-4060-4270	CONFERENCE/DUES/TRAINING	964.74	2,000.00	3,000.00	
100-4060-4510	VEHICLE REPAIR & MAINT	607.96	3,000.00	3,000.00	
100-4060-4520	REPAIR & MAINTENANCE	0.00	16,550.00	80,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Generator/AC/Elect Maint		5.00	550.00	2,750.00
FY 2026 PROPOSED	Other		1.00	6,500.00	6,500.00
FY 2026 PROPOSED	Propane Maintenance		1.00	100.00	100.00
FY 2026 PROPOSED	Replacerepeaters		1.00	63,450.00	63,450.00
FY 2026 PROPOSED	Tower Pest/Weed Control		4.00	1,800.00	7,200.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	9,524.54	12,378.30	12,378.30	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	575 Williams Rd Tower site		1.00	2,400.00	2,400.00
FY 2026 PROPOSED	ATOP - Shovel Mnt		1.00	3,763.02	3,763.02
FY 2026 PROPOSED	Council Creek Tower		1.00	1,693.51	1,693.51
FY 2026 PROPOSED	other		1.00	677.29	677.29
FY 2026 PROPOSED	Shovel Mnt		1.00	1,444.48	1,444.48
FY 2026 PROPOSED	Wildcat Tower		1.00	2,400.00	2,400.00
100-4060-4960	EMERG COMMAND TRAILER EXPENSE	14,915.49	7,002.71	9,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		27,693.06	44,131.01	113,778.30	
SubCategory: 430 - UTILITIES					
100-4060-4370	UTILITIES-TOWER LEASES	9,425.11	9,800.00	9,800.00	
Total SubCategory: 430 - UTILITIES:		9,425.11	9,800.00	9,800.00	
Total Department: 4060 - EMERGENCY MANAGEMENT:		39,343.75	163,482.66	274,538.30	
Department: 4090 - NONDEPARTMENTAL					
SubCategory: 100 - SALARIES AND WAGES					
100-4090-1040	EMPLOYEE RECLASSIFICATIONS	0.00	0.00	50,000.00	
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	0.00	50,000.00	
SubCategory: 120 - BENEFITS					
100-4090-2050	UNEMPL INSURANCE	2,937.76	25,000.00	25,000.00	
Total SubCategory: 120 - BENEFITS:		2,937.76	25,000.00	25,000.00	
SubCategory: 300 - SUPPLIES					
100-4090-3090	CENTRAL SUPPLIES	21,410.58	20,000.00	20,000.00	
100-4090-3110	POSTAGE	63,640.61	70,000.00	70,000.00	
Total SubCategory: 300 - SUPPLIES:		85,051.19	90,000.00	90,000.00	
SubCategory: 310 - FUEL					
100-4090-4982	FUEL RESERVE	0.00	128,818.95	130,000.00	
Total SubCategory: 310 - FUEL:		0.00	128,818.95	130,000.00	

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4090-4010	PROFESSIONAL SERVICES	25,609.30	47,024.29	350,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Mental health - non custodial		1.00	50,000.00	50,000.00
FY 2026 PROPOSED	Professional Service		0.00	0.00	300,000.00
100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.00	0.01		0.01
100-4090-4050	AUTOPSIES	255,228.00	350,000.00		350,000.00
100-4090-4060	AUDIT	40,575.00	55,000.00		55,000.00
100-4090-4080	JUVENILE DETENTION	36,370.00	40,000.00		40,000.00
100-4090-4090	INSURANCE	362,102.32	300,000.00		300,000.00
100-4090-4200	TELEPHONE EQUIP/SERVICE	66,390.74	85,000.00		85,000.00
100-4090-4300	LEGAL NOTICES	1,274.00	10,000.00		10,000.00
100-4090-4600	OFFICE RENT	0.00	0.00		24,000.00
100-4090-4610	EQUIPMENT RENTAL	5,322.12	6,500.00		6,500.00
100-4090-4620	COPIER RENTAL	13,165.38	20,000.00		20,000.00
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	Allocate xerox machines to restricted funds				
100-4090-4760	RSV COURT-RELATED PURPOSE	0.00	22,000.00		22,000.00
100-4090-4800	GRANT MATCH	0.00	118,448.40		169,045.40
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	BODY WORN CAMERAS		1.00	16,748.00	16,748.00
FY 2026 PROPOSED	CAECD - SO Radio & Recording Integration Match		1.00	37,963.75	37,963.75
FY 2026 PROPOSED	CYBERSECURITY - ASSESSMENT AND EVALUATIONS		1.00	2,500.00	2,500.00
FY 2026 PROPOSED	CYBERSECURITY - GOVERNANCE		1.00	4,000.00	4,000.00
FY 2026 PROPOSED	CYBERSECURITY - MITIGATION		1.00	38,795.00	38,795.00
FY 2026 PROPOSED	CYBERSECURITY- WORKFORCE		1.00	5,302.00	5,302.00
FY 2026 PROPOSED	GRANT MATCH		1.00	20,000.00	20,000.00
FY 2026 PROPOSED	IT SWITCH REPACEMENT - GRANT MATCH		1.00	43,736.65	43,736.65
100-4090-4900	JUROR PMTS (JP'S CRT)	3,230.00	6,000.00		6,000.00
100-4090-4910	ASSOCIATION DUES	8,784.10	9,500.00		9,500.00
100-4090-4980	UNALLOCATED	0.00	(13,000.00)		40,000.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	UNALLOCATED		1.00	40,000.00	40,000.00
100-4090-4990	MISCELLANEOUS	10,610.79	33,304.58		45,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		828,661.75	1,089,777.28		1,532,045.41
SubCategory: 430 - UTILITIES					
100-4090-4370	UTILITIES	216,941.69	295,000.00		295,000.00
Total SubCategory: 430 - UTILITIES:		216,941.69	295,000.00		295,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-4090-4000	CONTRACT SERVICES	710,876.54	759,800.00	800,865.89
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Burnet Central Appraisal District		1.00 758,065.89	758,065.89
FY 2026 PROPOSED	Government Trappers		1.00 40,000.00	40,000.00
FY 2026 PROPOSED	Third Admin Judicial Region		1.00 2,800.00	2,800.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	MOVED FROM INDIVIDUAL DEPT #5030 BCAD			
	DEPT #5030 BCAD			
	DEPT #4600 THIRD JUD DIST			
	DEPT #6780 GOVT TRAPPERS			
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		710,876.54	759,800.00	800,865.89
SubCategory: 500 - CAPITAL OUTLAY				
100-4090-5300	BUILDINGS	5,000.00	969,881.91	678,000.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	AC Replacement		1.00 68,000.00	68,000.00
FY 2026 PROPOSED	Building Purchase/Repairs/Parking		1.00 550,000.00	550,000.00
FY 2026 PROPOSED	Courthouse Repairs		1.00 50,000.00	50,000.00
FY 2026 PROPOSED	igt fixture Replacement		1.00 10,000.00	10,000.00
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	0.00	6,000.00	6,000.00
100-4090-5750	MACH/EQUIP (INVENTORIED)	5,555.86	90,000.00	90,000.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Other		1.00 15,000.00	15,000.00
FY 2026 PROPOSED	Replacement Computers/Servers		1.00 75,000.00	75,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		10,555.86	1,065,881.91	774,000.00
Total Department: 4090 - NONDEPARTMENTAL:		1,855,024.79	3,454,278.14	3,696,911.30
Department: 4250 - COUNTY COURT AT LAW				
SubCategory: 100 - SALARIES AND WAGES				
100-4250-1010	ELECTED OFFICIAL	153,000.00	156,000.00	234,000.00
100-4250-1040	CLERK/SUPPORT STAFF	127,499.43	137,514.62	145,080.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	CCL Court Coordinator - 69/8		1.00 83,636.80	83,636.80
FY 2026 PROPOSED	POSN Asst Coord - 62/6		1.00 61,443.20	61,443.20
100-4250-1100	LONGEVITY	4,140.00	5,760.00	7,140.00
100-4250-1140	COURT REPORTER	85,112.95	93,885.04	120,806.40
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	CCL Court Reporter - 76/8		1.00 120,806.40	120,806.40
100-4250-1930	SALARY SUPPLEMENT-CCAL JUDGE	9,921.46	10,174.00	0.00
100-4250-1990	OVERTIME	0.00	0.00	250.00
Total SubCategory: 100 - SALARIES AND WAGES:		379,673.84	403,333.66	507,276.40
SubCategory: 120 - BENEFITS				
100-4250-2010	FICA/MDCR	28,816.67	30,100.00	34,000.00
100-4250-2020	GROUP INSURANCE	47,846.40	52,000.00	56,000.00
100-4250-2030	RETIREMENT	41,705.40	48,500.00	46,000.00
100-4250-2040	WORKERS COMP INSURANCE	628.40	1,400.00	900.00
100-4250-2050	UNEMPL INSURANCE	145.46	770.00	400.00

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100-4250-2070	SUPPLEMENTAL DEATH BENEFIT	863.22	1,250.00	1,000.00
Total SubCategory: 120 - BENEFITS:		120,005.55	134,020.00	138,300.00
SubCategory: 300 - SUPPLIES				
100-4250-3300	OPERATING SUPPLIES	1,939.15	3,500.00	3,500.00
Total SubCategory: 300 - SUPPLIES:		1,939.15	3,500.00	3,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4250-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	500.00
100-4250-4250	VISITING JUDGE TRAVEL	6,377.30	7,000.00	10,000.00
100-4250-4270	CONFERENCE/DUES/TRAINING	2,011.90	5,500.00	5,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		8,389.20	12,500.00	16,000.00
Total Department: 4250 - COUNTY COURT AT LAW:		510,007.74	553,353.66	665,076.40
Department: 4260 - COUNTY COURT				
SubCategory: 300 - SUPPLIES				
100-4260-3300	OPERATING SUPPLIES	0.00	1,000.00	0.00
Total SubCategory: 300 - SUPPLIES:		0.00	1,000.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4260-4150	MENTAL EVAL/JUD SVCS	19,159.35	44,750.00	10,000.00
100-4260-4160	COURT APPT ATT-CRIMINAL	53,259.91	80,000.00	45,000.00
100-4260-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	20,000.00
100-4260-4270	CONFERENCE/DUES/TRAINING	0.00	250.00	2,000.00
100-4260-4900	JUROR PMTS (CTY CRT)	9,400.00	25,000.00	10,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		81,819.26	150,000.00	87,000.00
Total Department: 4260 - COUNTY COURT:		81,819.26	151,000.00	87,000.00
Department: 4350 - DISTRICT COURT				
SubCategory: 100 - SALARIES AND WAGES				
100-4350-1040	CLERK/SUPPORT STAFF	115,678.04	121,090.34	128,299.71
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Administrative Assistant - 60/8		0.57	57,813.60
FY 2026 PROPOSED	Coordinator - 69/8		0.57	83,636.80
FY 2026 PROPOSED	Coordinator - 69/8		0.57	83,636.80
100-4350-1090	JUVENILE BOARD COMP (100%)	2,455.18		2,400.00
100-4350-1100	LONGEVITY	7,499.14		7,929.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Longevity		0.57	14,480.00
100-4350-1140	COURT REPORTERS	113,388.96		129,996.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Court Reporter - 76/8		0.57	120,806.40
FY 2026 PROPOSED	Court Reporter - 76/8		0.57	120,806.40
100-4350-1940	SALARY SUPPLEMENT-DISTRICT JUDGES	19,843.20		20,348.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	SUPPLEMENT		2.00	14,250.00
100-4350-1990	OVERTIME	535.64		655.00
Total SubCategory: 100 - SALARIES AND WAGES:		259,400.16	282,418.94	305,875.48
SubCategory: 120 - BENEFITS				
100-4350-2010	FICA/MDCR	17,821.45	20,000.00	24,000.00
100-4350-2020	GROUP INSURANCE	33,873.79	41,143.68	51,000.00
100-4350-2030	RETIREMENT	25,764.39	31,480.00	35,000.00
100-4350-2040	WORKERS COMP INSURANCE	382.68	933.00	900.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-4350-2050	UNEMPL INSURANCE	155.13	584.00	300.00
100-4350-2070	SUPPLEMENTAL DEATH BENEFIT	531.19	792.00	700.00
Total SubCategory: 120 - BENEFITS:		78,528.63	94,932.68	111,900.00
SubCategory: 300 - SUPPLIES				
100-4350-3100	OFFICE SUPPLIES	924.30	2,826.00	2,826.00
100-4350-3110	POSTAGE	14.11	521.00	521.00
100-4350-3900	LIBRARY UPDATES	0.00	227.00	227.00
Total SubCategory: 300 - SUPPLIES:		938.41	3,574.00	3,574.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4350-4090	INSURANCE	1,699.20	2,879.00	2,379.00
100-4350-4250	TRAVEL/MILEAGE	2,259.76	2,832.00	2,832.00
100-4350-4280	CONTINUING EDUCATION	3,898.00	4,248.00	4,248.00
100-4350-4540	SUPPORT/LICENSING FEES	0.00	261.00	261.00
100-4350-4620	COPIER RENTAL	0.00	1,369.00	1,869.00
100-4350-4910	ASSOCIATION DUES	727.74	1,563.00	1,563.00
100-4350-4990	MISCELLANEOUS	155.15	510.00	510.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		8,739.85	13,662.00	13,662.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4350-5750	MACH/EQUIP (INVENTORIED)	0.00	3,956.00	3,956.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	3,956.00	3,956.00
Total Department: 4350 - DISTRICT COURT:		347,607.05	398,543.62	438,967.48
Department: 4360 - JUDICIAL SERVICES				
SubCategory: 120 - BENEFITS				
100-4360-2020	GROUP INSURANCE	0.28	0.00	0.00
100-4360-2040	WORKERS COMP INSURANCE	0.59	0.00	0.00
Total SubCategory: 120 - BENEFITS:		0.87	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4360-4140	COURT REPORTER SERVICE	28,660.46	12,000.00	30,000.00
100-4360-4150	MENTAL EVAL/EXP WIT/JUD SVCS	26,261.17	130,000.00	130,000.00
100-4360-4160	COURT APPT ATT-CRIMINAL	101,547.25	100,170.50	160,000.00
100-4360-4170	COURT APPT ATT-JUVENILE	700.00	5,000.00	5,000.00
100-4360-4180	COURT APPT ATT-CPS (MEDIATION)	6,889.50	101,657.80	103,000.00
100-4360-4181	COURT APPT ATT-CPS (CHILD)	81,778.75	85,000.00	85,000.00
100-4360-4182	COURT APPT ATT-CPS (CUSTODIAL PARENT)	52,851.00	135,000.00	165,000.00
100-4360-4183	CPS (NON CUSTODIAL)	48,279.75	75,873.00	0.00
100-4360-4190	COURT APPT ATTY-APPEALS	10,823.00	26,043.50	5,000.00
100-4360-4840	APPEAL RECORDS	28,914.00	30,000.00	30,000.00
100-4360-4900	JUROR PMTS (DIST CRT)	39,310.00	60,000.00	60,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		426,014.88	760,744.80	773,000.00
Total Department: 4360 - JUDICIAL SERVICES:		426,015.75	760,744.80	773,000.00
Department: 4500 - DISTRICT CLERK				
SubCategory: 100 - SALARIES AND WAGES				
100-4500-1010	ELECTED OFFICIAL	93,084.68	98,744.45	98,744.45
100-4500-1040	CLERK/SUPPORT STAFF	298,028.40	356,041.38	366,093.31
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Assistant Chief Deputy - 63/4	1.00	62,004.80	62,004.80
FY 2026 PROPOSED	Assistant Chief Deputy - 66/8	1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Chief Deputy - 63/8	1.00	66,448.51	66,448.51
FY 2026 PROPOSED	Deputy Clerk - 60/4	1.00	53,955.20	53,955.20
FY 2026 PROPOSED	Deputy Clerk - 60/5	2.00	54,475.20	108,950.40
100-4500-1100	LONGEVITY	13,440.00	10,260.00	11,800.00
100-4500-1990	OVERTIME	51.49	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		404,604.57	465,045.83	476,637.76

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 120 - BENEFITS				
100-4500-2010	FICA/MDCR	29,707.80	35,200.00	38,500.00
100-4500-2020	GROUP INSURANCE	71,646.44	91,000.00	98,000.00
100-4500-2030	RETIREMENT	43,977.37	55,500.00	53,200.00
100-4500-2040	WORKERS COMP INSURANCE	667.57	1,600.00	1,000.00
100-4500-2050	UNEMPL INSURANCE	208.07	1,055.00	400.00
100-4500-2070	SUPPLEMENTAL DEATH BENEFIT	912.24	1,400.00	1,125.00
Total SubCategory: 120 - BENEFITS:		147,119.49	185,755.00	192,225.00
SubCategory: 300 - SUPPLIES				
100-4500-3100	OFFICE SUPPLIES-JURY	364.94	2,500.00	2,000.00
100-4500-3110	POSTAGE-JURY	7,000.00	7,000.00	7,000.00
100-4500-3300	OPERATING SUPPLIES	3,529.65	5,000.00	5,000.00
Total SubCategory: 300 - SUPPLIES:		10,894.59	14,500.00	14,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4500-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	500.00
100-4500-4270	CONFERENCE/DUES/TRAINING	2,327.85	4,000.00	5,000.00
100-4500-4740	RSV FOR TIME PMT/DCLK	0.00	4,000.00	4,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,327.85	8,000.00	9,500.00
Total Department: 4500 - DISTRICT CLERK:		564,946.50	673,300.83	692,362.76
Department: 4510 - JP #1				
SubCategory: 100 - SALARIES AND WAGES				
100-4510-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.31
100-4510-1040	CLERK/SUPPORT STAFF	57,667.73	60,850.82	63,945.02
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Clerk / Support Staff 62/8		1.00	63,945.02
				63,945.02
100-4510-1070	PART TIME	9,810.82	20,255.00	28,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	60/3			
100-4510-1100	LONGEVITY	4,880.00	5,360.00	5,840.00
100-4510-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4510-1990	OVERTIME	41.37	150.00	150.00
Total SubCategory: 100 - SALARIES AND WAGES:		162,252.02	183,157.51	196,921.33
SubCategory: 120 - BENEFITS				
100-4510-2010	FICA/MDCR	12,417.62	14,524.10	12,100.00
100-4510-2020	GROUP INSURANCE	23,923.20	26,000.00	28,000.00
100-4510-2030	RETIREMENT	17,846.11	22,782.90	17,000.00
100-4510-2040	WORKERS COMP INSURANCE	269.19	650.00	600.00
100-4510-2050	UNEMPL INSURANCE	47.26	416.00	400.00
100-4510-2070	SUPPLEMENTAL DEATH BENEFIT	370.10	600.00	500.00
Total SubCategory: 120 - BENEFITS:		54,873.48	64,973.00	58,600.00
SubCategory: 300 - SUPPLIES				
100-4510-3300	OPERATING SUPPLIES	2,356.83	4,348.80	3,000.00
Total SubCategory: 300 - SUPPLIES:		2,356.83	4,348.80	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4510-4270	CONFERENCE/DUES/TRAINING	1,691.99	3,000.00	3,000.00
100-4510-4600	OFFICE RENT	14,000.00	24,000.00	0.00
100-4510-4740	RSV FOR TIME PMT/JP1	257.94	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		15,949.93	27,000.00	3,000.00
Total Department: 4510 - JP #1:		235,432.26	279,479.31	261,521.33

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Department: 4520 - JP #2					
SubCategory: 100 - SALARIES AND WAGES					
100-4520-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.32	
100-4520-1040	CLERK/SUPPORT STAFF	107,300.87	113,221.89	118,420.22	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Court Clerk - 62/8		1.00	63,945.02	63,945.02
FY 2026 PROPOSED	Juvenile Case Manager - 60/5		1.00	54,475.20	54,475.20
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	Rev 100-3390-4000 (BCISD \$15,000) & 100-3400-1142 (Fees)				
100-4520-1100	LONGEVITY	6,660.00	7,580.00	8,060.00	
100-4520-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00	
100-4520-1990	OVERTIME	471.48	150.00	150.00	
Total SubCategory: 100 - SALARIES AND WAGES:		204,284.45	217,493.58	225,616.54	
SubCategory: 120 - BENEFITS					
100-4520-2010	FICA/MDCR	14,845.03	16,640.00	16,500.00	
100-4520-2020	GROUP INSURANCE	35,878.60	39,000.00	42,000.00	
100-4520-2030	RETIREMENT	22,405.59	26,100.00	22,700.00	
100-4520-2040	WORKERS COMP INSURANCE	337.19	800.00	500.00	
100-4520-2050	UNEMPL INSURANCE	74.19	150.00	200.00	
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	464.04	670.00	600.00	
Total SubCategory: 120 - BENEFITS:		74,004.64	83,360.00	82,500.00	
SubCategory: 300 - SUPPLIES					
100-4520-3300	OPERATING SUPPLIES	1,092.70	3,000.00	3,000.00	
Total SubCategory: 300 - SUPPLIES:		1,092.70	3,000.00	3,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4520-4220	FLOAT CLERK TRAINING	0.00	700.00	700.00	
100-4520-4270	CONFERENCE/DUES/TRAINING	3,328.44	2,588.81	3,000.00	
100-4520-4620	COPIER RENTAL	2,365.01	1,643.19	1,232.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,693.45	4,932.00	4,932.00	
Total Department: 4520 - JP #2:		285,075.24	308,785.58	316,048.54	
Department: 4530 - JP #3					
SubCategory: 100 - SALARIES AND WAGES					
100-4530-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.32	
100-4530-1040	CLERK/SUPPORT STAFF	103,418.94	109,220.26	107,910.40	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Court Clerk - 60/4		1.00	53,955.20	53,955.20
FY 2026 PROPOSED	Court Clerk - 62/4		1.00	53,955.20	53,955.20
100-4530-1100	LONGEVITY	1,140.00	1,940.00	3,020.00	
100-4530-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00	
100-4530-1990	OVERTIME	19.67	150.00	1,200.00	
Total SubCategory: 100 - SALARIES AND WAGES:		194,430.71	207,851.95	211,116.72	
SubCategory: 120 - BENEFITS					
100-4530-2010	FICA/MDCR	14,181.02	15,901.00	16,000.00	
100-4530-2020	GROUP INSURANCE	35,884.80	39,000.00	42,000.00	
100-4530-2030	RETIREMENT	21,331.25	24,943.00	23,000.00	
100-4530-2040	WORKERS COMP INSURANCE	321.20	700.00	600.00	
100-4530-2050	UNEMPL INSURANCE	68.70	415.00	200.00	
100-4530-2070	SUPPLEMENTAL DEATH BENEFIT	441.32	650.00	500.00	
Total SubCategory: 120 - BENEFITS:		72,228.29	81,609.00	82,300.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 300 - SUPPLIES				
100-4530-3300	OPERATING SUPPLIES	1,653.15	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,653.15	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4530-4250	TRAVEL/MILEAGE	38.86	2,000.00	2,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Mileage Reimbursement added for clerk position in FY20			
100-4530-4270	CONFERENCE/DUES/TRAINING	470.00	3,000.00	3,000.00
100-4530-4620	COPIER RENTAL	686.74	2,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,195.60	7,000.00	7,000.00
Total Department: 4530 - JP #3:		269,507.75	299,460.95	303,416.72
Department: 4540 - JP #4				
SubCategory: 100 - SALARIES AND WAGES				
100-4540-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.32
100-4540-1040	CLERK/SUPPORT STAFF	105,618.95	113,221.89	117,901.20
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Court Clerk - 60/4		1.00	53,955.20
FY 2026 PROPOSED	Court Clerk - 62/8		1.00	63,946.00
100-4540-1070	PART/TIME	0.00	2,000.00	2,000.00
100-4540-1100	LONGEVITY	5,760.00	6,000.00	2,640.00
100-4540-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4540-1990	OVERTIME	31.02	150.00	150.00
Total SubCategory: 100 - SALARIES AND WAGES:		201,262.07	217,913.58	221,677.52
SubCategory: 120 - BENEFITS				
100-4540-2010	FICA/MDCR	14,909.16	16,518.00	16,500.00
100-4540-2020	GROUP INSURANCE	32,894.40	39,000.00	42,000.00
100-4540-2030	RETIREMENT	22,076.18	25,910.00	23,000.00
100-4540-2040	WORKERS COMP INSURANCE	331.70	710.00	500.00
100-4540-2050	UNEMPL INSURANCE	71.69	417.00	200.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	456.94	660.00	500.00
Total SubCategory: 120 - BENEFITS:		70,740.07	83,215.00	82,700.00
SubCategory: 300 - SUPPLIES				
100-4540-3300	OPERATING SUPPLIES	1,635.38	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,635.38	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4540-4250	TRAVEL/MILEAGE	38.86	2,000.00	2,000.00
100-4540-4270	CONFERENCE/DUES/TRAINING	1,478.26	3,000.00	3,000.00
100-4540-4620	COPIER RENTAL	886.44	1,960.00	1,960.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,403.56	6,960.00	6,960.00
Total Department: 4540 - JP #4:		276,041.08	311,088.58	314,337.52
Department: 4750 - COUNTY ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
100-4750-1010	ELECTED OFFICIAL	114,598.90	121,566.77	166,700.00
100-4750-1040	CLERK/SUPPORT STAFF	233,606.63	283,811.84	298,276.80
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Executive Assistant - 66/8		1.00	74,734.40
FY 2026 PROPOSED	Legal Assistant - 60/4		1.00	53,955.20
FY 2026 PROPOSED	Legal Assistant - 60/8		2.00	57,813.60
FY 2026 PROPOSED	Victim Coordinator - 60/4		1.00	53,960.00
100-4750-1100	LONGEVITY	13,540.00	15,120.00	15,560.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-4750-1200	ASSISTANT COUNTY ATTORNEY	275,238.40	389,894.29	407,886.80
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant County Attorney - 72/8		2.00	98,633.00
FY 2026 PROPOSED	Assistant County Attorney -72/4		1.00	92,019.20
FY 2026 PROPOSED	First Assistant 75/8		1.00	118,601.60
100-4750-1960	SALARY SUPPLEMENT-COUNTY ATTORNEY	27,999.92	28,000.00	35,000.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	4,120.00	2,400.00	2,400.00
Total SubCategory: 100 - SALARIES AND WAGES:		669,103.85	840,792.90	925,823.60
SubCategory: 120 - BENEFITS				
100-4750-2010	FICA/MDCR	50,875.95	64,647.70	67,962.00
100-4750-2020	GROUP INSURANCE	96,733.00	130,000.00	140,000.00
100-4750-2030	RETIREMENT	73,365.98	101,140.00	95,000.00
100-4750-2040	WORKERS COMP INSURANCE	1,015.53	2,600.00	2,000.00
100-4750-2050	UNEMPL INSURANCE	380.70	1,630.00	1,000.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,615.91	2,700.00	2,000.00
Total SubCategory: 120 - BENEFITS:		223,987.07	302,717.70	307,962.00
SubCategory: 300 - SUPPLIES				
100-4750-3300	OPERATING SUPPLIES	3,217.78	3,435.00	10,567.00
Total SubCategory: 300 - SUPPLIES:		3,217.78	3,435.00	10,567.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4750-4010	PROFESSIONAL SERVICES	0.00	3,900.00	3,900.00
100-4750-4200	TELEPHONE/CELL/MOBILE BB	281.51	483.00	0.00
100-4750-4250	TRAVEL/MILEAGE	0.00	2,500.00	2,500.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,771.50	5,750.00	6,250.00
100-4750-4520	REPAIR & MAINTENANCE	0.00	114.00	114.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,053.01	12,747.00	12,764.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4750-5710	MACH/EQUIP (CAPITAL)	0.00	0.00	36,000.00
100-4750-5750	MACH/EQUIP (INVENTORIED)	0.00	3,000.00	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	3,000.00	37,000.00
Total Department: 4750 - COUNTY ATTORNEY:		901,361.71	1,162,692.60	1,294,116.60
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 100 - SALARIES AND WAGES				
100-4800-1020	APPOINTED OFFICIAL	119,273.26	126,509.50	147,740.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Public Defender - 78/8		0.89	166,000.00
100-4800-1040	CLERK/SUPPORT STAFF	166,973.83	176,203.59	200,084.63
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Executive Director - Public Defender - 69/8		0.89	83,636.80
FY 2026 PROPOSED	Legal Assistant - 60/8		0.89	57,813.60
FY 2026 PROPOSED	Mental Health Social Worker - 69/8		0.89	83,363.80
100-4800-1056	INVESTIGATOR/SGT	63,272.36	72,671.96	85,488.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Investigator			
100-4800-1100	LONGEVITY	7,827.70	11,198.22	15,180.00
100-4800-1200	ATTORNEY	439,840.44	707,950.09	1,250,393.22
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Attorney - 75/8		0.89	118,601.60

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Felony Attorney - 74/4		0.89 106,100.80	94,429.71
FY 2026 PROPOSED	Felony Attorney - 74/6		1.80 109,304.00	196,747.20
FY 2026 PROPOSED	Felony Attorney - 74/8		3.00 113,713.80	341,141.40
FY 2026 PROPOSED	Misdemeanor Attorney - 72/3		2.00 92,019.20	184,038.40
FY 2026 PROPOSED	Misdemeanor Attorney - 72/4		0.89 92,019.20	81,897.09
FY 2026 PROPOSED	Misdemeanor Attorney - 72/8		2.50 98,633.60	246,584.00
100-4800-1980	PAY EQUILIZER DUE TO SB22	0.00	106,559.70	106,559.70
Total SubCategory: 100 - SALARIES AND WAGES:		797,187.59	1,201,093.06	1,805,445.55
SubCategory: 120 - BENEFITS				
100-4800-2010	FICA/MDCR	65,143.90	91,823.11	92,800.00
100-4800-2020	GROUP INSURANCE	107,913.60	147,517.50	210,000.00
100-4800-2030	RETIREMENT	93,669.12	142,835.95	190,000.00
100-4800-2040	WORKERS COMP INSURANCE	2,470.57	5,695.12	3,300.00
100-4800-2050	UNEMPL INSURANCE	565.90	3,057.12	900.00
100-4800-2070	SUPPLEMENTAL DEATH BENEFIT	1,939.13	3,612.96	4,000.00
Total SubCategory: 120 - BENEFITS:		271,702.22	394,541.76	501,000.00
SubCategory: 300 - SUPPLIES				
100-4800-3100	OFFICE SUPPLIES	3,627.75	8,706.75	8,710.00
100-4800-3110	POSTAGE	379.16	0.00	0.00
100-4800-3300	REFERENCE/INFO CHARGES	27.44	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		4,034.35	8,706.75	8,710.00
SubCategory: 310 - FUEL				
100-4800-3310	GASOLINE/DIESEL/OIL/ETC	1,357.60	0.00	0.00
Total SubCategory: 310 - FUEL:		1,357.60	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4800-4200	TELEPHONE/CELL/MOBILE BB	4,130.17	2,670.00	2,670.00
100-4800-4270	TRAVEL/TRAINING/DUES/CONF	6,166.34	34,710.00	34,710.00
100-4800-4510	VEHICLE REPAIR & MAINT	204.41	0.00	0.00
100-4800-4600	OFFICE RENT	(61.69)	9,790.00	9,790.00
100-4800-4610	COPIER LEASE	3,190.87	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		13,630.10	47,170.00	47,170.00
SubCategory: 430 - UTILITIES				
100-4800-4370	UTILITIES	8,111.40	12,502.00	12,502.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Internet			
Total SubCategory: 430 - UTILITIES:		8,111.40	12,502.00	12,502.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4800-5750	MACH/EQUIP (INVENTORIED)	0.00	15,002.40	15,002.40
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	15,002.40	15,002.40
Total Department: 4800 - PUBLIC DEFENDERS OFFICE:		1,096,023.26	1,679,015.97	2,389,829.95
Department: 4850 - DISTRICT ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
100-4850-1010	SALARY SUPPLEMENT-DISTRICT ATTORNEY	9,921.60	10,174.00	14,250.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Reduced State Supplement			
100-4850-1040	CLERK/SUPPORT STAFF	246,081.76	259,909.04	315,564.19
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Admin Assist - 60/8		0.57	57,813.00
FY 2026 PROPOSED	Admin Assistant - 60/5		0.57	54,475.20
FY 2026 PROPOSED	Admin Assistant - 60/8		0.57	57,813.00
				Amount
				32,953.41
				31,050.86
				32,953.41

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Admin Assistant 60/6 (57%)		0.57 55,577.60	31,679.23
FY 2026 PROPOSED	Admin Assistant 60/8		0.57 57,813.00	32,953.41
FY 2026 PROPOSED	Admin. Assistant - 60/5		0.57 54,475.20	31,050.86
FY 2026 PROPOSED	District Director - 69/8		0.57 83,636.80	47,672.98
FY 2026 PROPOSED	Executive Assistant - 64/5		0.57 66,664.00	37,998.48
FY 2026 PROPOSED	Executive Assistant - 64/5		0.57 65,353.60	37,251.55
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	57813.6 *.57 = 32,953.41			
	32953.41 * 4 =131813.64			
100-4850-1056	INVESTIGATOR	130,670.02	134,417.10	142,414.28
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Investigator - 116/ 6 (57%)		0.57 82,180.80	46,843.06
FY 2026 PROPOSED	Investigator - 116/ 6 (57%)		0.57 82,180.80	46,843.06
FY 2026 PROPOSED	Investigator - 116/ 8 (57%)		0.57 85,488.00	48,728.16
100-4850-1100	LONGEVITY	11,350.66	12,041.66	22,060.00
100-4850-1200	ATTORNEY	495,415.88	614,428.28	738,937.06
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Felony Prosecutors - 74/3		0.57 103,958.40	59,256.29
FY 2026 PROPOSED	Felony Prosecutors - 74/5		2.85 107,161.60	305,410.56
FY 2026 PROPOSED	Felony Prosecutors - 74/6		1.14 109,304.00	124,606.56
FY 2026 PROPOSED	Felony Prosecutors - 74/7		0.57 111,488.00	63,548.16
FY 2026 PROPOSED	First Assistant DA - 75/8		0.57 118,601.60	67,602.91
FY 2026 PROPOSED	New - Felony Prosecutors 74/3		1.14 103,958.40	118,512.58
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PT Attorney became FT in FY23			
100-4850-1970	ASSIST PROSECUTOR LONG PAY	7,896.99	13,097.00	13,097.00
100-4850-1990	OVERTIME	(3,412.30)	2,826.00	3,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		897,924.61	1,046,893.08	1,249,322.53
SubCategory: 120 - BENEFITS				
100-4850-2010	FICA/MDCR	68,540.07	77,836.00	99,156.00
100-4850-2020	GROUP INSURANCE	96,502.77	154,300.00	198,312.00
100-4850-2030	RETIREMENT	99,898.62	120,057.04	130,319.00
100-4850-2040	WORKERS COMP INSURANCE	3,419.57	3,052.00	3,617.00
100-4850-2050	UNEMPL INSURANCE	608.80	2,442.00	2,894.00
100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	2,059.53	3,154.00	3,738.00
Total SubCategory: 120 - BENEFITS:		271,029.36	360,841.04	438,036.00
SubCategory: 300 - SUPPLIES				
100-4850-3300	OPERATING SUPPLIES	9,725.78	24,868.80	24,868.80
Total SubCategory: 300 - SUPPLIES:		9,725.78	24,868.80	24,868.80
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4850-4010	PROFESSIONAL SERVICES	0.00	19,782.00	19,782.00
100-4850-4200	TELEPHONE/CELL/MOBILE BB	8,562.00	10,625.76	10,625.76
100-4850-4250	TRAVEL/MILEAGE	1,424.69	5,652.00	5,652.00
100-4850-4270	CONFERENCE/DUES/TRAINING	5,089.48	10,173.60	10,173.60
100-4850-4520	REPAIR & MAINTENANCE	582.63	3,391.20	3,391.20
100-4850-4620	COPIER RENTAL	5,467.71	7,347.60	7,347.60
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		21,126.51	56,972.16	56,972.16
SubCategory: 500 - CAPITAL OUTLAY				
100-4850-5710	ROAD EQUIP (CAPITALIZED)	39,282.90	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-4850-5750	MACH/EQUIP (INVENTORIED)	(8,991.17)	9,043.20	9,043.20
	Total SubCategory: 500 - CAPITAL OUTLAY:	30,291.73	9,043.20	9,043.20
	Total Department: 4850 - DISTRICT ATTORNEY:	1,230,097.99	1,498,618.28	1,778,242.69
Department: 4900 - ELECTION				
SubCategory: 100 - SALARIES AND WAGES				
100-4900-1040	CLERK/SUPPORT STAFF	171,156.75	193,541.50	231,890.88
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant - 60 /5		1.00	54,475.20
FY 2026 PROPOSED	Clerk - G58/5		1.00	49,192.00
FY 2026 PROPOSED	Elections Administrator - 72/8		1.30	98,633.60
				128,223.68
100-4900-1100	LONGEVITY	2,080.00	3,520.00	4,240.00
100-4900-1800	TEMPORARY	255.00	0.00	0.00
100-4900-1990	OVERTIME	4,706.24	4,000.00	4,000.00
	Total SubCategory: 100 - SALARIES AND WAGES:	178,197.99	201,061.50	240,130.88
SubCategory: 120 - BENEFITS				
100-4900-2010	FICA/MDCR	14,004.19	15,500.00	20,000.00
100-4900-2020	GROUP INSURANCE	23,497.65	39,000.00	45,200.00
100-4900-2030	RETIREMENT	19,307.39	25,000.00	25,000.00
100-4900-2040	WORKERS COMP INSURANCE	289.69	680.00	680.00
100-4900-2050	UNEMPL INSURANCE	118.43	425.00	200.00
100-4900-2070	SUPPLEMENTAL DEATH BENEFIT	399.24	550.00	500.00
	Total SubCategory: 120 - BENEFITS:	57,616.59	81,155.00	91,580.00
SubCategory: 300 - SUPPLIES				
100-4900-3300	OPERATING SUPPLIES	7,543.48	9,500.00	8,500.00
	Total SubCategory: 300 - SUPPLIES:	7,543.48	9,500.00	8,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4900-4200	TELEPHONE/CELL/MOBILE BB	5,015.35	10,000.00	3,500.00
100-4900-4250	TRAVEL/MILEAGE	1,567.27	3,000.00	3,000.00
100-4900-4270	CONFERENCE/DUES/TRAINING	0.00	1,500.00	1,500.00
100-4900-4300	LEGAL NOTICES	1,936.98	2,500.00	2,500.00
100-4900-4520	REPAIR & MAINTENANCE	25.07	2,500.00	2,500.00
100-4900-4540	SUPPORT /LICENSING FEES	77,490.07	90,929.00	72,200.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	86,034.74	110,429.00	85,200.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-4900-4920	CONTRACT LABOR	90,839.18	122,500.00	120,000.00
	Total SubCategory: 450 - CONTRACTS & AGREEMENTS:	90,839.18	122,500.00	120,000.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4900-5750	MACH/EQUIP (INVENTORIED)	1,247.68	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	1,247.68	0.00	0.00
	Total Department: 4900 - ELECTION:	421,479.66	524,645.50	545,410.88
Department: 4950 - COUNTY AUDITOR				
SubCategory: 100 - SALARIES AND WAGES				
100-4950-1020	APPOINTED OFFICIAL	113,110.45	120,000.00	126,072.00
100-4950-1040	ASSISTANTS	431,918.93	595,031.08	698,245.90
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Accounting Manager -72/8		1.00	98,633.60
FY 2026 PROPOSED	First Assistant County Auditor - 70/8		1.00	89,564.80
FY 2026 PROPOSED	Grant Specialist- 64/8		1.00	69,355.00
FY 2026 PROPOSED	Internal Auditor - 64/8		3.00	69,355.10
FY 2026 PROPOSED	New position - 66/3		1.00	68,328.00
FY 2026 PROPOSED	Senior Internal Auditor - 66/8		1.00	74,734.40
				74,734.40

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Sr Grant Administrator - 70/8		1.00 89,564.80	89,564.80
100-4950-1070	PART/TIME	35,155.57	54,763.00	0.00
100-4950-1100	LONGEVITY	11,940.00	14,300.00	16,180.00
100-4950-1990	OVERTIME	597.69	500.00	500.00
	Total SubCategory: 100 - SALARIES AND WAGES:	592,722.64	784,594.08	840,997.90
	SubCategory: 120 - BENEFITS			
100-4950-2010	FICA/MDCR	47,630.03	61,000.00	78,630.00
100-4950-2020	GROUP INSURANCE	75,176.12	125,000.00	140,000.00
100-4950-2030	RETIREMENT	71,841.30	95,500.00	90,000.00
100-4950-2040	WORKERS COMP INSURANCE	1,101.57	1,500.00	1,500.00
100-4950-2050	UNEMPL INSURANCE	448.04	500.00	500.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,487.04	2,500.00	2,500.00
	Total SubCategory: 120 - BENEFITS:	197,684.10	286,000.00	313,130.00
	SubCategory: 300 - SUPPLIES			
100-4950-3300	OPERATING SUPPLIES	1,003.53	3,123.15	4,000.00
	Total SubCategory: 300 - SUPPLIES:	1,003.53	3,123.15	4,000.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
100-4950-4010	PROFESSIONAL SERVICES	12,750.00	8,335.71	1,000.00
100-4950-4200	TELEPHONE/CELL/MOBILE BB	0.00	508.85	200.00
100-4950-4250	TRAVEL/MILEAGE	42.34	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	6,025.36	8,500.00	9,000.00
100-4950-4350	PRINTING/BINDING	0.00	1,068.00	1,200.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	18,817.70	18,812.56	11,800.00
	SubCategory: 500 - CAPITAL OUTLAY			
100-4950-5750	MACH/EQUIP (INVENTORIED)	0.00	4,864.29	5,000.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	4,864.29	5,000.00
	Total Department: 4950 - COUNTY AUDITOR:	810,227.97	1,097,394.08	1,174,927.90
	Department: 4960 - PURCHASING			
	SubCategory: 100 - SALARIES AND WAGES			
100-4960-1020	APPOINTED OFFICIAL	6,283.43	6,665.00	6,665.00
100-4960-1040	CLERK/SUPPORT STAFF	33,649.79	66,020.85	69,355.10
	Budget Detail			
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Purchasing Agent - 64/8		1.00	69,355.10
100-4960-1990	OVERTIME	0.00	0.00	1,000.00
	Total SubCategory: 100 - SALARIES AND WAGES:	39,933.22	72,685.85	77,020.10
	SubCategory: 120 - BENEFITS			
100-4960-2010	FICA/MDCR	28.99	5,600.00	6,100.00
100-4960-2020	GROUP INSURANCE	26.23	13,000.00	13,907.00
100-4960-2030	RETIREMENT	43.13	8,800.00	8,800.00
100-4960-2040	WORKERS COMP INSURANCE	0.41	240.00	200.00
100-4960-2050	UNEMPL INSURANCE	0.31	110.00	50.00
100-4960-2070	SUPPLEMENTAL DEATH BENEFIT	0.92	220.00	200.00
	Total SubCategory: 120 - BENEFITS:	99.99	27,970.00	29,257.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
100-4960-4250	TRAVEL/MILEAGE	0.00	500.00	500.00
100-4960-4270	CONFERENCE/DUES/TRAINING	1,764.34	4,500.00	4,500.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,764.34	5,000.00	5,000.00
	Total Department: 4960 - PURCHASING:	41,797.55	105,655.85	111,277.10
	Department: 4970 - COUNTY TREASURER			
	SubCategory: 100 - SALARIES AND WAGES			
100-4970-1010	ELECTED OFFICIAL	93,084.68	98,744.45	101,410.55
100-4970-1040	CLERK/SUPPORT STAFF	126,333.47	149,125.74	131,726.40

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Chief Deputy - 63/4		1.00	62,004.80
FY 2026 PROPOSED	Chief Deputy - 66/4		1.00	69,721.60
100-4970-1100	LONGEVITY	6,920.00	7,800.00	3,600.00
100-4970-1990	OVERTIME	1,241.97	500.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		227,580.12	256,170.19	237,236.95
SubCategory: 120 - BENEFITS				
100-4970-2010	FICA/MDCR	16,274.59	19,600.00	19,600.00
100-4970-2020	GROUP INSURANCE	35,465.07	39,000.00	42,000.00
100-4970-2030	RETIREMENT	24,681.43	32,000.00	28,000.00
100-4970-2040	WORKERS COMP INSURANCE	373.62	800.00	800.00
100-4970-2050	UNEMPL INSURANCE	87.09	530.00	200.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	511.59	800.00	500.00
Total SubCategory: 120 - BENEFITS:		77,393.39	92,730.00	91,100.00
SubCategory: 300 - SUPPLIES				
100-4970-3300	OPERATING SUPPLIES	979.22	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		979.22	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4970-4270	CONFERENCE/DUES/TRAINING	2,712.91	5,700.00	5,700.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,712.91	5,700.00	5,700.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4970-5750	MACH/EQUIP (INVENTORIED)	856.61	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		856.61	0.00	0.00
Total Department: 4970 - COUNTY TREASURER:		309,522.25	357,600.19	337,036.95
Department: 4980 - COLLECTIONS				
SubCategory: 100 - SALARIES AND WAGES				
100-4980-1040	CLERK/SUPPORT STAFF	61,378.48	66,020.86	69,355.10
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Admin Director Assistant - 64/8		1.00	69,355.10
100-4980-1100	LONGEVITY	1,080.00	2,320.00	2,560.00
Total SubCategory: 100 - SALARIES AND WAGES:		62,458.48	68,340.86	71,915.10
SubCategory: 120 - BENEFITS				
100-4980-2010	FICA/MDCR	4,817.25	5,250.00	5,250.00
100-4980-2020	GROUP INSURANCE	11,463.20	13,000.00	14,000.00
100-4980-2030	RETIREMENT	6,884.52	8,210.00	7,500.00
100-4980-2040	WORKERS COMP INSURANCE	102.53	230.00	150.00
100-4980-2050	UNEMPL INSURANCE	42.34	120.00	100.00
100-4980-2070	SUPPLEMENTAL DEATH BENEFIT	142.47	207.00	160.00
Total SubCategory: 120 - BENEFITS:		23,452.31	27,017.00	27,160.00
SubCategory: 300 - SUPPLIES				
100-4980-3300	OPERATING SUPPLIES	564.70	650.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		564.70	650.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4980-4270	CONFERENCE/DUES/TRAINING	1,181.70	2,000.00	2,000.00
100-4980-4910	DUES & SUBSCRIPTIONS	0.00	200.00	200.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,181.70	2,200.00	2,200.00
Total Department: 4980 - COLLECTIONS:		87,657.19	98,207.86	102,275.10

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Department: 4990 - TAX ASSESSOR/COLLECTOR					
SubCategory: 100 - SALARIES AND WAGES					
100-4990-1010	ELECTED OFFICIAL	93,084.68	98,744.45	101,410.55	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Elected Official		1.00	101,410.55	101,410.55
100-4990-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00		534,258.40
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Chief Deputy - 66 /8		2.00	74,734.40	149,468.80
FY 2026 PROPOSED	Deputy - 60 /8		1.00	57,813.60	57,813.60
FY 2026 PROPOSED	Deputy - 60/6		2.00	55,577.60	111,155.20
FY 2026 PROPOSED	Deputy - 60 /4		4.00	53,955.20	215,820.80
100-4990-1040	ASSISTANTS	358,317.90	409,687.13		0.00
100-4990-1100	LONGEVITY	13,040.00	12,400.00		7,480.00
100-4990-1990	OVERTIME	131.37	0.00		100.00
Total SubCategory: 100 - SALARIES AND WAGES:		464,573.95	520,831.58		643,248.95
SubCategory: 120 - BENEFITS					
100-4990-2010	FICA/MDCR	35,332.78	40,000.00		45,500.00
100-4990-2020	GROUP INSURANCE	90,391.83	104,000.00		126,000.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Group Insurance		9.00	14,000.00	126,000.00
100-4990-2030	RETIREMENT	51,670.79	63,000.00		63,500.00
100-4990-2040	WORKERS COMP INSURANCE	779.90	1,800.00		1,200.00
100-4990-2050	UNEMPL INSURANCE	253.34	1,150.00		400.00
100-4990-2070	SUPPLEMENTAL DEATH BENEFIT	1,069.95	1,600.00		1,500.00
Total SubCategory: 120 - BENEFITS:		179,498.59	211,550.00		238,100.00
SubCategory: 300 - SUPPLIES					
100-4990-3300	OPERATING SUPPLIES	542.26	3,700.00		5,000.00
Total SubCategory: 300 - SUPPLIES:		542.26	3,700.00		5,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4990-4250	TRAVEL/MILEAGE	0.00	500.00		2,650.00
100-4990-4270	CONFERENCE/DUES/TRAINING	1,478.73	4,750.00		6,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,478.73	5,250.00		8,650.00
SubCategory: 500 - CAPITAL OUTLAY					
100-4990-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00		8,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00		8,000.00
Total Department: 4990 - TAX ASSESSOR/COLLECTOR:		646,093.53	741,331.58		902,998.95
Department: 5000 - HUMAN RESOURCES					
SubCategory: 100 - SALARIES AND WAGES					
100-5000-1040	CLERK/SUPPORT STAFF	140,560.70	163,951.09		172,224.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Asst HR Direcotr - 65/8		1.00	73,590.40	73,590.40
FY 2026 PROPOSED	HR Director - 72/8		1.00	98,633.60	98,633.60
100-5000-1070	PART/TIME	26,035.70	35,190.00		36,795.00
100-5000-1100	LONGEVITY	1,800.00	3,120.00		4,440.00
100-5000-1990	OVERTIME	23.81	0.00		0.00
Total SubCategory: 100 - SALARIES AND WAGES:		168,420.21	202,261.09		213,459.00
SubCategory: 120 - BENEFITS					
100-5000-2010	FICA/MDCR	12,353.44	15,500.00		16,000.00
100-5000-2020	GROUP INSURANCE	20,434.40	26,000.00		28,000.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-5000-2030	RETIREMENT	18,047.98	24,400.00	24,400.00
100-5000-2040	WORKERS COMP INSURANCE	278.16	650.00	650.00
100-5000-2050	UNEMPL INSURANCE	114.55	290.00	200.00
100-5000-2070	SUPPLEMENTAL DEATH BENEFIT	373.95	650.00	500.00
Total SubCategory: 120 - BENEFITS:		51,602.48	67,490.00	69,750.00
SubCategory: 300 - SUPPLIES				
100-5000-3300	OPERATING SUPPLIES	315.84	2,000.00	2,000.00
Total SubCategory: 300 - SUPPLIES:		315.84	2,000.00	2,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5000-4200	TELEPHONE/CELL/MOBILE BB	40.21	0.00	0.00
100-5000-4270	CONFERENCE/DUES/TRAINING	377.80	5,000.00	5,000.00
100-5000-4990	EMPLOYEE APPRECIATION	11,244.07	25,000.00	10,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		11,662.08	30,000.00	15,000.00
Total Department: 5000 - HUMAN RESOURCES:		232,000.61	301,751.09	300,209.00
Department: 5010 - MAGISTRATE/IDC				
SubCategory: 100 - SALARIES AND WAGES				
100-5010-1040	CLERK/SUPPORT STAFF	81,695.98	146,902.91	286,166.40
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Chief Magistrate - 72/8		1.00	98,633.60
FY 2026 PROPOSED	County Clerk 60/4		1.00	53,955.20
FY 2026 PROPOSED	Magistrate - 68/8		1.00	80,724.80
FY 2026 PROPOSED	Magistrate Court Clerk 60/3		1.00	52,852.80
100-5010-1070	PART TIME	0.00	32,356.80	0.00
100-5010-1100	LONGEVITY	3,520.00	4,000.00	4,480.00
100-5010-1990	OVERTIME	809.64	500.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		86,025.62	183,759.71	291,146.40
SubCategory: 120 - BENEFITS				
100-5010-2010	FICA/MDCR	6,214.40	13,600.00	12,000.00
100-5010-2020	GROUP INSURANCE	13,571.58	26,000.00	28,000.00
100-5010-2030	RETIREMENT	9,347.36	21,300.00	18,000.00
100-5010-2040	WORKERS COMP INSURANCE	143.97	334.00	300.00
100-5010-2050	UNEMPL INSURANCE	59.96	180.00	100.00
100-5010-2070	SUPPLEMENTAL DEATH BENEFIT	194.95	460.00	400.00
Total SubCategory: 120 - BENEFITS:		29,532.22	61,874.00	58,800.00
SubCategory: 300 - SUPPLIES				
100-5010-3300	OPERATING SUPPLIES	1,787.06	2,600.00	1,500.04
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Computer towers (moved to IT Budget)		3.00	0.01
FY 2026 PROPOSED	Operating supplies		1.00	1,500.00
FY 2026 PROPOSED	Printer (moved to IT Budget)		1.00	0.01
Total SubCategory: 300 - SUPPLIES:		1,787.06	2,600.00	1,500.04
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5010-4010	PROFESSIONAL SRVS	0.00	0.00	2,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Language/ Interpreter		1.00	2,000.00
100-5010-4200	TELEPHONE/CELL/MOBILE BB	1,283.83	1,160.00	1,500.00
100-5010-4250	TRAVEL/MILEAGE	0.00	200.00	1,000.00
100-5010-4270	CONFERENCE/DUES/TRAINING	2,954.57	4,000.00	4,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		4,238.40	5,360.00	8,500.00
Total Department: 5010 - MAGISTRATE/IDC:		121,583.30	253,593.71	359,946.44

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Department: 5040 - INFORMATION TECHNOLOGY					
SubCategory: 100 - SALARIES AND WAGES					
100-5040-1040	CLERK/SUPPORT STAFF	199,595.03	255,155.07	436,176.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	IT Assistant - 67/8		1.00	77,854.40	77,854.40
FY 2026 PROPOSED	IT Assistant 68/8		2.00	80,724.80	161,449.60
FY 2026 PROPOSED	IT Assistasnt - 68/5		1.00	76,065.60	76,065.60
FY 2026 PROPOSED	IT Director - 76/8		1.00	120,806.40	120,806.40
100-5040-1100	LONGEVITY	2,440.00	2,920.00	3,400.00	
Total SubCategory: 100 - SALARIES AND WAGES:		202,035.03	258,075.07	439,576.00	
SubCategory: 120 - BENEFITS					
100-5040-2010	FICA/MDCR	15,064.42	19,994.76	28,000.00	
100-5040-2020	GROUP INSURANCE	28,408.80	44,429.60	56,000.00	
100-5040-2030	RETIREMENT	21,876.31	31,014.82	38,000.00	
100-5040-2040	WORKERS COMP INSURANCE	344.86	3,722.22	790.00	
100-5040-2050	UNEMPL INSURANCE	133.38	518.92	250.00	
100-5040-2070	SUPPLEMENTAL DEATH BENEFIT	451.83	773.25	600.00	
Total SubCategory: 120 - BENEFITS:		66,279.60	100,453.57	123,640.00	
SubCategory: 300 - SUPPLIES					
100-5040-3300	OPERATING SUPPLIES	2,775.80	12,173.12	15,000.00	
Total SubCategory: 300 - SUPPLIES:		2,775.80	12,173.12	15,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5040-4010	PROFESSIONAL SERVICES	0.00	26,458.00	130,000.00	
100-5040-4200	TELEPHONE/CELL/MOBILE BB	1,936.09	2,200.00	2,376.00	
100-5040-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,500.00	
100-5040-4270	CONFERENCE/DUES/TRAINING	6,248.00	9,696.83	15,535.00	
100-5040-4520	REPAIR & MAINTENANCE	0.00	2,000.00	2,000.00	
100-5040-4540	SUPPORT/LICENSING FEES	123,137.50	179,581.44	250,000.00	
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	Reduced IT external support and added PT employee				
FY 2026 PROPOSED	Tyler Technology increase				
100-5040-4541	SUPPORT FEES (TYLER)	482,453.05	597,833.17	620,000.00	
100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	755.40	24,900.00	30,000.00	
100-5040-4610	EQUIPMENT RENTAL	447.58	1,400.00	1,400.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		614,977.66	845,069.44	1,052,811.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5040-5750	TECHNOLOGY EQUIPMENT	0.00	71,021.58	200,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Computers and Printers		1.00	200,000.00	200,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	71,021.58	200,000.00	
Total Department: 5040 - INFORMATION TECHNOLOGY:		886,068.09	1,286,792.78	1,831,027.00	
Department: 5100 - MAINTENANCE DEPT					
SubCategory: 100 - SALARIES AND WAGES					
100-5100-1070	PART/TIME	25,824.00	24,370.32	24,370.00	
100-5100-1100	LONGEVITY	12,920.00	16,020.00	19,100.00	
100-5100-1400	TECHNICIANS	324,544.43	519,167.97	545,552.78	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Maint. Supervisor - 64/8		1.00	69,355.10	69,355.10
FY 2026 PROPOSED	Assistant Maintenance Supervisor - 64 /4		1.00	64,708.80	64,708.80
FY 2026 PROPOSED	Maintenance Supervisor-71/8		1.00	94,265.60	94,265.60

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Technician - 62/6		1.00 61,443.20	61,443.20
FY 2026 PROPOSED	Technician - 62/8		4.00 63,945.02	255,780.08
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	One Maintenance Technician position moved to fund 140.			
100-5100-1430	CUSTODIAN	138,325.45	226,772.54	239,616.42
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Custodian - 56/8		3.00 47,311.68	141,935.04
FY 2026 PROPOSED	Custodian -56/4		1.00 45,468.80	45,468.80
FY 2026 PROPOSED	Supervisor - 58/8		1.00 52,212.58	52,212.58
100-5100-1990	OVERTIME	205.76	3,000.00	3,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		501,819.64	789,330.83	831,639.20
SubCategory: 120 - BENEFITS				
100-5100-2010	FICA/MDCR	37,867.68	60,500.00	72,000.00
100-5100-2020	GROUP INSURANCE	114,133.60	169,000.00	196,000.00
100-5100-2030	RETIREMENT	54,450.33	95,500.00	100,000.00
100-5100-2040	WORKERS COMP INSURANCE	13,342.60	13,000.00	16,000.00
100-5100-2050	UNEMPL INSURANCE	355.02	1,300.00	500.00
100-5100-2070	SUPPLEMENTAL DEATH BENEFIT	1,191.93	2,400.00	1,500.00
Total SubCategory: 120 - BENEFITS:		221,341.16	341,700.00	386,000.00
SubCategory: 300 - SUPPLIES				
100-5100-3300	OPERATING SUPPLIES	61,089.77	109,000.00	130,000.00
Total SubCategory: 300 - SUPPLIES:		61,089.77	109,000.00	130,000.00
SubCategory: 310 - FUEL				
100-5100-3310	GASOLINE/DIESEL/OIL/ETC	20,920.39	25,000.00	25,000.00
Total SubCategory: 310 - FUEL:		20,920.39	25,000.00	25,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5100-4070	PEST CONTROL	9,185.00	14,000.00	15,000.00
100-5100-4200	TELEPHONE/CELL/MOBILE BB	4,976.07	6,000.00	6,500.00
100-5100-4270	CONFERENCE/DUES/TRAINING	258.82	1,000.00	1,000.00
100-5100-4510	VEHICLE REPAIR & MAINT	8,966.22	15,000.00	16,500.00
100-5100-4520	REPAIR & MAINTENANCE	54,164.42	57,233.54	86,000.00
100-5100-4610	EQUIPMENT RENTAL	0.00	500.00	1,000.00
100-5100-4820	UNIFORMS	2,570.40	4,200.00	6,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		80,120.93	97,933.54	132,000.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-5100-4000	CONTRACTS & AGREEMENTS	23,710.20	60,484.00	67,084.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Air Filters		4.00	275.00	1,100.00
FY 2026 PROPOSED	Annual Roof Inspection		5.00	250.00	1,250.00
FY 2026 PROPOSED	Annual Roof Inspection		5.00	250.00	1,250.00
FY 2026 PROPOSED	Boiler/Chiller Annual (\$1,108/qrt)		1.00	4,750.00	4,750.00
FY 2026 PROPOSED	Boiler/Chiller Annual Contract (\$1,142/qrt)		1.00	4,600.00	4,600.00
FY 2026 PROPOSED	Elevator Annual Maint.		1.00	7,000.00	7,000.00
FY 2026 PROPOSED	Elevator Maint. (Annual)		2.00	3,000.00	6,000.00
FY 2026 PROPOSED	Fire Alarm Maint		1.00	7,000.00	7,000.00
FY 2026 PROPOSED	Fire Alarm Maint		1.00	15,000.00	15,000.00
FY 2026 PROPOSED	Fire Extinguisher Maint		1.00	2,000.00	2,000.00
FY 2026 PROPOSED	Generator Maint		1.00	1,000.00	1,000.00
FY 2026 PROPOSED	Generator Maint.		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Lawn Maint		1.00	1,684.00	1,684.00
FY 2026 PROPOSED	Software		1.00	850.00	850.00
FY 2026 PROPOSED	Unknown		1.00	3,600.00	3,600.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		23,710.20	60,484.00	67,084.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5100-5750	MACH/EQUIP (INVENTORIED)	3,564.84	2,766.46	0.00	
100-5100-5760	MACH/EQUIP (CAPITALIZED)	13,019.11	0.00	0.00	
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	HVAC at Annex (IT) and Records Building to be funded with tax note				
Total SubCategory: 500 - CAPITAL OUTLAY:		16,583.95	2,766.46	0.00	
Total Department: 5100 - MAINTENANCE DEPT:		925,586.04	1,426,214.83	1,571,723.20	
Department: 5400 - EMERGENCY MEDICAL SVC					
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-5400-4000	CONTRACT SERVICES	906,062.42	933,245.04	1,000,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	CITY OF BURNET EMS SERVICES		1.00	500,000.00	500,000.00
FY 2026 PROPOSED	MFAEMS ANNUAL EMS CONTRACT		1.00	500,000.00	500,000.00
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	3% increase				
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		906,062.42	933,245.04	1,000,000.00	
Total Department: 5400 - EMERGENCY MEDICAL SVC:		906,062.42	933,245.04	1,000,000.00	
Department: 5430 - AREA FIRE DEPTS					
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5430-4001	BERTRAM VFD	0.00	5,000.00	5,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Bertram VFD		1.00	5,000.00	5,000.00
100-5430-4004	BURNET VFD	0.00	5,000.00	5,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Burnet VFD		1.00	5,000.00	5,000.00
100-5430-4005	CASSIE VFD	0.00	5,000.00	5,000.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cassie VFD		1.00	5,000.00
				5,000.00
100-5430-4006	COTTONWOOD SHORES VFD	20,265.00	23,949.48	25,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cottonwood Shores		1.00	21,000.00
FY 2026 PROPOSED	Cottonwood Shores Radios		16.00	250.00
				4,000.00
100-5430-4007	EAST LAKE BUCHANAN VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	East Lake Buchanan		1.00	5,000.00
				5,000.00
100-5430-4008	GRANITE SHOALS VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Granite Shoals VFD		1.00	5,000.00
				5,000.00
100-5430-4009	HOOVER VALLEY VFD	24,969.96	24,715.08	25,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Hoover Valley VFD		1.00	16,709.92
FY 2026 PROPOSED	Radios		36.00	230.28
				8,290.08
100-5430-4015	MARBLE FALLS AREA VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Marble Falls VFD		1.00	5,000.00
				5,000.00
100-5430-4016	OAKALLA VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Oakalla VFD		1.00	5,000.00
				5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		45,234.96	83,664.56	85,000.00
Total Department: 5430 - AREA FIRE DEPTS:		45,234.96	83,664.56	85,000.00
Department: 5510 - CONSTABLE PCT #1				
SubCategory: 100 - SALARIES AND WAGES				
100-5510-1010	ELECTED OFFICIAL	74,026.42	87,072.39	89,423.00
100-5510-1040	ASSISTANT	0.00	0.00	83,907.20
100-5510-1100	LONGEVITY	1,620.00	1,860.00	2,100.00
Total SubCategory: 100 - SALARIES AND WAGES:		75,646.42	88,932.39	175,430.20
SubCategory: 120 - BENEFITS				
100-5510-2010	FICA/MDCR	4,876.70	6,680.00	20,000.00
100-5510-2020	GROUP INSURANCE	11,961.60	13,000.00	42,000.00
100-5510-2030	RETIREMENT	8,422.57	10,480.00	28,000.00
100-5510-2040	WORKERS COMP INSURANCE	1,404.20	1,500.00	4,000.00
100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	174.41	270.00	1,000.00
Total SubCategory: 120 - BENEFITS:		26,839.48	31,930.00	95,000.00
SubCategory: 300 - SUPPLIES				
100-5510-3300	OPERATING SUPPLIES	0.00	850.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	850.00	1,000.00
SubCategory: 310 - FUEL				
100-5510-3310	GASOLINE/DIESEL/OIL/ETC	2,442.60	4,225.00	4,225.00
Total SubCategory: 310 - FUEL:		2,442.60	4,225.00	4,225.00

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5510-4010		PROFESSIONAL SERVICES	2,890.00	3,100.00	3,100.00
100-5510-4200		TELEPHONE/CELL/MOBILE BB	1,026.82	800.00	2,400.00
100-5510-4250		TRAVEL/MILEAGE	0.00	1,000.00	3,000.00
100-5510-4270		CONFERENCE/DUES/TRAINING	1,007.88	1,000.00	3,000.00
100-5510-4510		VEHICLE REPAIR & MAINT	4,254.72	2,250.00	6,000.00
100-5510-4820		UNIFORMS	340.59	750.00	2,250.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			9,520.01	8,900.00	19,750.00
SubCategory: 500 - CAPITAL OUTLAY					
100-5510-5710		ROAD EQUIP (CAPITALIZED)	0.00	0.00	86,300.00
100-5510-5750		MACH/EQUIP (INVENTORIED)	0.00	0.00	4,140.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Body Worn Cameras		1.00	4,140.00	4,140.00
Total SubCategory: 500 - CAPITAL OUTLAY:			0.00	0.00	90,440.00
Total Department: 5510 - CONSTABLE PCT #1:			114,448.51	134,837.39	385,845.20
Department: 5520 - CONSTABLE PCT #2					
SubCategory: 100 - SALARIES AND WAGES					
100-5520-1010		ELECTED OFFICIAL	74,026.42	87,072.39	89,423.29
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Salary -		1.00	89,423.29	89,423.29
100-5520-1100		LONGEVITY	2,580.00	2,820.00	3,060.00
Total SubCategory: 100 - SALARIES AND WAGES:			76,606.42	89,892.39	92,483.29
SubCategory: 120 - BENEFITS					
100-5520-2010		FICA/MDCR	5,908.16	6,760.00	6,760.00
100-5520-2020		GROUP INSURANCE	11,961.60	13,000.00	13,000.00
100-5520-2030		RETIREMENT	8,527.69	10,600.00	10,600.00
100-5520-2040		WORKERS COMP INSURANCE	1,422.35	1,510.00	1,510.00
100-5520-2070		SUPPLEMENTAL DEATH BENEFIT	176.71	270.00	270.00
Total SubCategory: 120 - BENEFITS:			27,996.51	32,140.00	32,140.00
SubCategory: 300 - SUPPLIES					
100-5520-3300		OPERATING SUPPLIES	681.93	850.00	1,000.00
Total SubCategory: 300 - SUPPLIES:			681.93	850.00	1,000.00
SubCategory: 310 - FUEL					
100-5520-3310		GASOLINE/DIESEL/OIL/ETC	1,409.63	4,225.00	5,000.00
Total SubCategory: 310 - FUEL:			1,409.63	4,225.00	5,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5520-4010		PROFESSIONAL SERVICES	4,283.00	4,675.00	5,000.00
100-5520-4200		TELEPHONE/CELL/MOBILE BB	860.26	800.00	1,000.00
100-5520-4250		TRAVEL/MILEAGE	0.00	1,000.00	1,000.00
100-5520-4270		CONFERENCE/DUES/TRAINING	385.00	1,000.00	1,000.00
100-5520-4510		VEHICLE REPAIR & MAINT	559.20	2,250.00	5,000.00
100-5520-4820		UNIFORMS	0.00	750.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			6,087.46	10,475.00	14,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 500 - CAPITAL OUTLAY					
100-5520-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	26,620.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Body Worn Cameras		3.00	4,140.00	12,420.00
FY 2026 PROPOSED	Hand Held Radios		2.00	7,100.00	14,200.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	26,620.00	
Total Department: 5520 - CONSTABLE PCT #2:		112,781.95	137,582.39	171,243.29	
Department: 5530 - CONSTABLE PCT #3					
SubCategory: 100 - SALARIES AND WAGES					
100-5530-1010	ELECTED OFFICIAL	74,026.42	87,072.39	89,423.29	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Salary		1.00	89,423.29	89,423.29
100-5530-1100	LONGEVITY	1,100.00	1,340.00	1,580.00	
Total SubCategory: 100 - SALARIES AND WAGES:		75,126.42	88,412.39	91,003.29	
SubCategory: 120 - BENEFITS					
100-5530-2010	FICA/MDCR	5,897.80	6,640.00	6,640.00	
100-5530-2020	GROUP INSURANCE	11,961.60	13,000.00	14,000.00	
100-5530-2030	RETIREMENT	8,365.63	10,430.00	10,430.00	
100-5530-2040	WORKERS COMP INSURANCE	1,394.37	1,480.00	1,480.00	
100-5530-2070	SUPPLEMENTAL DEATH BENEFIT	173.16	270.00	270.00	
Total SubCategory: 120 - BENEFITS:		27,792.56	31,820.00	32,820.00	
SubCategory: 300 - SUPPLIES					
100-5530-3300	OPERATING SUPPLIES	1,026.25	850.00	1,500.00	
Total SubCategory: 300 - SUPPLIES:		1,026.25	850.00	1,500.00	
SubCategory: 310 - FUEL					
100-5530-3310	GASOLINE/DIESEL/OIL/ETC	2,249.91	4,225.00	4,225.00	
Total SubCategory: 310 - FUEL:		2,249.91	4,225.00	4,225.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5530-4010	PROFESSIONAL SERVICES	1,200.00	5,575.00	4,000.00	
100-5530-4200	TELEPHONE/CELL/MOBILE BB	860.26	800.00	800.00	
100-5530-4250	TRAVEL/MILEAGE	0.00	1,000.00	1,000.00	
100-5530-4270	CONFERENCE/DUES/TRAINING	385.00	1,000.00	1,000.00	
100-5530-4510	VEHICLE REPAIR & MAINT	1,966.18	3,000.00	5,000.00	
100-5530-4820	UNIFORMS	776.79	1,000.00	1,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,188.23	12,375.00	12,800.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5530-5750	MACH/EQUIP (INVENTORIED)	3,395.22	0.00	0.00	
Total SubCategory: 500 - CAPITAL OUTLAY:		3,395.22	0.00	0.00	
Total Department: 5530 - CONSTABLE PCT #3:		114,778.59	137,682.39	142,348.29	
Department: 5540 - CONSTABLE PCT #4					
SubCategory: 100 - SALARIES AND WAGES					
100-5540-1010	ELECTED OFFICIAL	74,026.42	87,072.39	89,423.29	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Salary		1.00	89,423.29	89,423.29
100-5540-1100	LONGEVITY	2,560.00	2,800.00	3,040.00	
Total SubCategory: 100 - SALARIES AND WAGES:		76,586.42	89,872.39	92,463.29	
SubCategory: 120 - BENEFITS					
100-5540-2010	FICA/MDCR	5,921.15	6,770.00	6,770.00	
100-5540-2020	GROUP INSURANCE	11,961.60	13,000.00	14,000.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-5540-2030	RETIREMENT	8,525.50	10,590.00	10,590.00
100-5540-2040	WORKERS COMP INSURANCE	1,421.97	1,510.00	1,510.00
100-5540-2070	SUPPLEMENTAL DEATH BENEFIT	176.66	270.00	270.00
Total SubCategory: 120 - BENEFITS:		28,006.88	32,140.00	33,140.00
SubCategory: 300 - SUPPLIES				
100-5540-3300	OPERATING SUPPLIES	1,828.22	1,350.00	1,350.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Increase for training supplies			
Total SubCategory: 300 - SUPPLIES:		1,828.22	1,350.00	1,350.00
SubCategory: 310 - FUEL				
100-5540-3310	GASOLINE/DIESEL/OIL/ETC	3,094.97	4,225.00	5,000.00
Total SubCategory: 310 - FUEL:		3,094.97	4,225.00	5,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5540-4010	PROFESSIONAL SERVICES	4,718.00	7,190.00	9,240.00
100-5540-4200	TELEPHONE/CELL/MOBILE BB	885.69	800.00	1,000.00
100-5540-4250	TRAVEL/MILEAGE	0.00	0.00	1,500.00
100-5540-4270	CONFERENCE/DUES/TRAINING	495.30	70.00	1,500.00
100-5540-4510	VEHICLE REPAIR & MAINT	496.25	5,000.00	5,000.00
100-5540-4820	UNIFORMS	0.00	558.77	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		6,595.24	13,618.77	19,240.00
SubCategory: 500 - CAPITAL OUTLAY				
100-5540-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	31,752.10
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Body Worn Camara	1.00	4,140.00	4,140.00
FY 2026 PROPOSED	Motorola Handheld radio	1.00	7,012.10	7,012.10
FY 2026 PROPOSED	Real World Training equipment	1.00	4,600.00	4,600.00
FY 2026 PROPOSED	Tatical Em Casualty Care Training	40.00	400.00	16,000.00
100-5540-5750	MACH/EQUIP (INVENTORIED)	0.00	3,449.98	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	3,449.98	31,752.10
Total Department: 5540 - CONSTABLE PCT #4:		116,111.73	144,656.14	182,945.39
Department: 5600 - COUNTY SHERIFF				
SubCategory: 100 - SALARIES AND WAGES				
100-5600-1010	ELECTED OFFICIAL	105,159.08	111,553.04	114,564.97
100-5600-1040	ASSISTANTS	267,992.42	302,703.27	317,351.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Bond/Warrant Clerk - 61/4	1.00	56,700.80	56,700.80
FY 2026 PROPOSED	Business Manager - 65/8	1.00	73,590.40	73,590.40
FY 2026 PROPOSED	Grant Victim Coordinator - 60/5	0.30	54,475.20	16,342.56
FY 2026 PROPOSED	LE Specialist - 61/8	1.00	60,762.62	60,762.62
FY 2026 PROPOSED	LE Specialist Evidence - 61/8	1.00	60,762.62	60,762.62
FY 2026 PROPOSED	Receptionist - 58/5	1.00	49,192.00	49,192.00
100-5600-1055	COMMAND STAFF	343,903.95	362,914.65	381,669.60
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Captain 172/5	3.00	99,694.40	299,083.20
FY 2026 PROPOSED	Chief Deputy - 123/8	0.75	110,115.20	82,586.40
100-5600-1056	INVESTIGATORS/SGTS	1,034,550.13	1,225,960.46	1,287,187.20
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	CVE Investigator - 116/4	1.00	79,768.00	79,768.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Investigator - 116/4		1.00 79,768.00	79,768.00
FY 2026 PROPOSED	Investigator - 116/8		7.00 85,488.00	598,416.00
FY 2026 PROPOSED	Reclass 118/3 116/8 makes more ????		1.00 84,697.60	84,697.60
FY 2026 PROPOSED	Sergeant - Admin. - 116/8		1.00 85,488.00	85,488.00
FY 2026 PROPOSED	Sergeant - patrol 116/8		4.00 89,762.40	359,049.60
100-5600-1058	DEPUTIES	1,480,545.23	1,878,937.45	1,893,942.96
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Deputy - 111/12		6.00 80,021.76	480,130.56
FY 2026 PROPOSED	Deputy - 111/4		1.00 67,922.40	67,922.40
FY 2026 PROPOSED	Deputy - 111/5		7.00 69,167.28	484,170.96
FY 2026 PROPOSED	Deputy - 111/6		8.00 70,565.04	564,520.32
FY 2026 PROPOSED	Deputy - 111/8		3.00 73,426.08	220,278.24
FY 2026 PROPOSED	DEPUTY - CIT - 111/10 (funding ended) (new)		1.00 76,920.48	76,920.48
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Animal Control Combined with Sher in FY20			
FY 2026 PROPOSED	4 New Deputy Positions Budgeted in fund 295.			
FY 2026 PROPOSED	See also fund 295			
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	366,688.91	358,636.94	382,657.60
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Animal Control Assistant - 111/7		1.00 68,536.00	68,536.00
FY 2026 PROPOSED	Animal Control Deputy - 111/12		1.00 76,211.20	76,211.20
FY 2026 PROPOSED	Deputy - Warrant/ Civil111/12		1.00 76,211.20	76,211.20
FY 2026 PROPOSED	Environmental Deputy - 111/12		1.00 76,211.20	76,211.20
FY 2026 PROPOSED	LE Technologist Specialist - 116/8		1.00 85,488.00	85,488.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	FY 21 COMBINED WITH 100-5600-1058			
100-5600-1060	TELECOMMUNICATORS	555,803.76	659,910.00	771,180.80
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Telecommunicator - 106/4		5.00 51,688.00	258,440.00
FY 2026 PROPOSED	Telecommunicator - 106/5		1.00 52,665.60	52,665.60
FY 2026 PROPOSED	Telecommunicator - 106/6		1.00 53,164.80	53,164.80
FY 2026 PROPOSED	Telecommunicator Shift Lead - 106/12		1.00 57,595.20	57,595.20
FY 2026 PROPOSED	Telecommunicator Shift Lead - 110/4		1.00 62,587.20	62,587.20
FY 2026 PROPOSED	Telecommunicator Shift Lead - 110/8		3.00 67,080.00	201,240.00
FY 2026 PROPOSED	Telecommunicator Supervisor - 116/8		1.00 85,488.00	85,488.00
100-5600-1070	PART/TIME	18,611.62	0.00	0.00
100-5600-1100	LONGEVITY	75,200.00	80,540.00	87,420.00
100-5600-1105	CERTIFICATE	26,698.91	20,700.00	21,735.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Certificatate Pay - Telecommunicators		1.00 1,735.00	1,735.00
FY 2026 PROPOSED	Certificate Pay - Field Deputies		1.00 20,000.00	20,000.00
100-5600-1990	OVERTIME DEPUTIES	33,433.82	64,000.00	64,000.00
100-5600-1991	OVERTIME-TELECOMMUNICATORS	178,353.53	60,000.00	90,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		4,486,941.36	5,125,855.81	5,411,709.13
SubCategory: 120 - BENEFITS				
100-5600-2010	FICA/MDCR	335,578.81	386,029.90	460,000.00
100-5600-2020	GROUP INSURANCE	647,129.06	763,000.00	1,106,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-5600-2030	RETIREMENT	491,344.41	604,000.00	640,000.00
100-5600-2040	WORKERS COMP INSURANCE	60,378.30	85,000.00	85,000.00
100-5600-2050	UNEMPL INSURANCE	2,978.52	3,500.00	3,500.00
100-5600-2070	SUPPLEMENTAL DEATH BENEFIT	10,168.37	16,000.00	14,000.00
Total SubCategory: 120 - BENEFITS:		1,547,577.47	1,857,529.90	2,308,500.00
SubCategory: 300 - SUPPLIES				
100-5600-3300	OPERATING SUPPLIES	46,052.09	44,582.19	75,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Increase from 100-6670			
Total SubCategory: 300 - SUPPLIES:		46,052.09	44,582.19	75,000.00
SubCategory: 310 - FUEL				
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	263,981.29	225,000.00	250,000.00
Total SubCategory: 310 - FUEL:		263,981.29	225,000.00	250,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5600-4010	PROFESSIONAL SERVICES	53,365.94	53,625.00	53,625.00
100-5600-4270	CONFERENCE/DUES/TRAINING	35,840.16	35,730.00	40,000.00
100-5600-4510	VEHICLE REPAIR & MAINT	157,298.93	196,305.20	200,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	combined with 100-6670			
100-5600-4800	GRANT MATCH	9,048.75	15,000.00	15,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Grant Match - Bullet Proof Vests		1.00	15,000.00
Budget Notes				
Budget Code	Description			Amount
FY 2026 PROPOSED	\$1,000 moved to overtime			
100-5600-4820	UNIFORMS	20,352.95	36,365.50	25,600.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		275,906.73	337,025.70	334,225.00
SubCategory: 430 - UTILITIES				
100-5600-4200	TELEPHONE/CELL/MOBILE BB	42,237.26	45,000.00	49,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Combined with 4560			
Total SubCategory: 430 - UTILITIES:		42,237.26	45,000.00	49,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5600-4000	CONTRACTS & AGREEMENTS	13,712.97	55,178.55	75,778.55
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	AXON 2021 PMT 5/5		1.00	4,796.55
FY 2026 PROPOSED	DRONE SENSE		1.00	8,500.00
FY 2026 PROPOSED	MOTOROLA - (LICENSE FOR BODY & IN CAR CAMERAS)		1.00	20,000.00
FY 2026 PROPOSED	Other		1.00	30,000.00
FY 2026 PROPOSED	SHREDDING		1.00	720.00
FY 2026 PROPOSED	TASER (LICENSE FOR FY25-FY28)		1.00	11,762.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		13,712.97	55,178.55	75,778.55
SubCategory: 451 - REPAIR & MAINTENANCE				
100-5600-4520	REPAIR & MAINTENANCE	3,413.63	14,800.00	16,000.00
Total SubCategory: 451 - REPAIR & MAINTENANCE:		3,413.63	14,800.00	16,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 500 - CAPITAL OUTLAY				
100-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	103,694.80	0.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	FY20 New vehicles budget in 2019 tax note.			
100-5600-5750	MACH/EQUIP (INVENTORIED)	16,872.96	45,483.52	0.00
100-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	14,570.79	567,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Vehicles with upfit		7.00	81,000.00
				Amount
				567,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		16,872.96	163,749.11	567,000.00
Total Department: 5600 - COUNTY SHERIFF:		6,696,695.76	7,868,721.26	9,087,212.68
Department: 5700 - JUVENILE PROBATION				
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5700-4000	CONTRACT SERVICES	260,925.69	333,866.00	355,287.77
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		260,925.69	333,866.00	355,287.77
Total Department: 5700 - JUVENILE PROBATION:		260,925.69	333,866.00	355,287.77
Department: 5710 - ADULT PROBATION				
SubCategory: 100 - SALARIES AND WAGES				
100-5710-1070	PART/TIME	23,971.64	24,350.00	25,582.11
100-5710-1100	LONGEVITY	2,068.60	1,800.00	1,800.00
Total SubCategory: 100 - SALARIES AND WAGES:		26,040.24	26,150.00	27,382.11
SubCategory: 120 - BENEFITS				
100-5710-2010	FICA/MDCR	1,643.41	1,900.00	1,900.00
100-5710-2030	RETIREMENT	2,599.67	3,000.00	3,000.00
100-5710-2040	WORKERS COMP INSURANCE	417.14	150.00	150.00
100-5710-2050	UNEMPL INSURANCE	15.99	60.00	60.00
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	53.59	75.00	75.00
Total SubCategory: 120 - BENEFITS:		4,729.80	5,185.00	5,185.00
SubCategory: 300 - SUPPLIES				
100-5710-3300	OPERATING SUPPLIES	1,112.98	3,000.00	4,000.00
Total SubCategory: 300 - SUPPLIES:		1,112.98	3,000.00	4,000.00
SubCategory: 310 - FUEL				
100-5710-3310	GASOLINE/DIESEL/OIL/ETC	1,314.26	3,960.00	3,960.00
Total SubCategory: 310 - FUEL:		1,314.26	3,960.00	3,960.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5710-4210	CELLULAR CHARGES	442.37	400.00	350.00
100-5710-4510	VEHICLE REPAIR & MAINT	150.98	1,150.00	2,000.00
100-5710-4520	REPAIR & MAINTENANCE	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		593.35	2,550.00	3,350.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5710-4000	CONTRACT SERVICES-BOND SUP	19,834.48	15,000.00	15,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		19,834.48	15,000.00	15,000.00
SubCategory: 500 - CAPITAL OUTLAY				
100-5710-5750	MACH/EQUIP (INVENTORIED)	4,199.93	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		4,199.93	0.00	0.00
Total Department: 5710 - ADULT PROBATION:		57,825.04	55,845.00	58,877.11

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Department: 5800 - DEPT OF PUBLIC SAFETY				
SubCategory: 100 - SALARIES AND WAGES				
100-5800-1040	CLERK/SUPPORT STAFF	20,988.21	53,950.21	56,700.80
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Clerk Support Staff 61/4		1.00	56,700.80
				56,700.80
100-5800-1070	PART/TIME	21,140.13	24,060.00	24,346.40
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	PART TIME - 58/4		0.50	48,692.80
				24,346.40
100-5800-1100	LONGEVITY	0.00	1,700.00	240.00
100-5800-1990	OVERTIME	695.99	701.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		42,824.33	80,411.21	81,287.20
SubCategory: 120 - BENEFITS				
100-5800-2010	FICA/MDCR	3,271.40	6,100.00	6,100.00
100-5800-2020	GROUP INSURANCE	1,993.59	13,000.00	14,000.00
100-5800-2030	RETIREMENT	4,644.08	9,700.00	9,700.00
100-5800-2040	WORKERS COMP INSURANCE	67.44	350.00	350.00
100-5800-2050	UNEMPL INSURANCE	27.27	183.00	183.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	95.35	250.00	250.00
Total SubCategory: 120 - BENEFITS:		10,099.13	29,583.00	30,583.00
SubCategory: 300 - SUPPLIES				
100-5800-3300	OPERATING SUPPLIES	740.22	1,299.00	2,000.00
Total SubCategory: 300 - SUPPLIES:		740.22	1,299.00	2,000.00
Total Department: 5800 - DEPT OF PUBLIC SAFETY:		53,663.68	111,293.21	113,870.20
Department: 6350 - HEALTH & WELFARE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	87,500.00	97,150.00	100,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	380 animals x \$250)		380.00	250.00
				95,000.00
FY 2026 PROPOSED	Misc Charges		1.00	5,000.00
				5,000.00
100-6350-4019	WBCO-MEALS ON WHEELS	5,003.56	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	FY 2018 BUDGETED AMOUNT		1.00	5,400.00
				5,400.00
FY 2026 PROPOSED	FY 2019 BUDGET INCREASE REQUEST		1.00	4,600.00
				4,600.00
100-6350-4021	CRIMESTOPPERS	0.00	3,000.00	3,000.00
100-6350-4022	CARTS	8,000.00	8,000.00	8,000.00
100-6350-4023	PAUPER CARE-BURIALS	2,400.00	4,800.00	5,000.00
100-6350-4025	VETRIDES	3,000.00	2,800.00	10,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PAY VETRIDE ADMIN \$1,500/MO FOR 2 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		105,903.56	125,750.00	136,000.00
Total Department: 6350 - HEALTH & WELFARE:		105,903.56	125,750.00	136,000.00
Department: 6550 - COUNTY HISTORICAL COMM				
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6550-4270	CONFERENCE/DUES/TRAINING	426.51	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		426.51	1,000.00	1,000.00
Total Department: 6550 - COUNTY HISTORICAL COMM:		426.51	1,000.00	1,000.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6650 - AGRI LIFE EXT SVC				
SubCategory: 100 - SALARIES AND WAGES				
100-6650-1020	APPOINTED OFFICIAL	44,831.58	81,494.40	84,000.00
100-6650-1040	CLERK/SUPPORT STAFF	35,911.33	48,715.26	49,500.00
100-6650-1100	LONGEVITY	1,280.00	1,520.00	1,520.00
100-6650-1990	OVERTIME	24.84	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		82,047.75	131,729.66	135,020.00
SubCategory: 120 - BENEFITS				
100-6650-2010	FICA/MDCR	6,372.06	10,200.00	10,200.00
100-6650-2020	GROUP INSURANCE	7,974.40	13,000.00	13,000.00
100-6650-2030	RETIREMENT	3,885.14	15,810.00	15,810.00
100-6650-2040	WORKERS COMP INSURANCE	60.68	470.00	470.00
100-6650-2050	UNEMPL INSURANCE	56.69	300.00	300.00
100-6650-2070	SUPPLEMENTAL DEATH BENEFIT	80.85	400.00	400.00
Total SubCategory: 120 - BENEFITS:		18,429.82	40,180.00	40,180.00
SubCategory: 300 - SUPPLIES				
100-6650-3300	OPERATING SUPPLIES	850.84	1,750.00	2,500.00
Total SubCategory: 300 - SUPPLIES:		850.84	1,750.00	2,500.00
SubCategory: 310 - FUEL				
100-6650-3310	GASOLINE/DIESEL/OIL/ETC	2,245.95	2,500.00	2,500.00
Total SubCategory: 310 - FUEL:		2,245.95	2,500.00	2,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6650-4200	TELEPHONE/CELL/MOBILE BB	947.40	1,200.00	1,200.00
100-6650-4250	TRAVEL/MILEAGE	236.83	4,200.00	4,200.00
100-6650-4340	OUT OF COUNTY TRVL	4,194.08	15,000.00	15,000.00
100-6650-4510	VEHICLE REPAIR & MAINT	588.19	1,000.00	2,500.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Reduced due to new vehicle in FY21			
100-6650-4620	COPIER RENTAL	0.00	2,600.00	2,600.00
100-6650-4910	DUES & SUBSCRIPTIONS	180.00	845.00	845.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		6,146.50	24,845.00	26,345.00
Total Department: 6650 - AGRI LIFE EXT SVC:		109,720.86	201,004.66	206,545.00
Department: 6660 - DEVELOPMENTAL SERVICES				
SubCategory: 100 - SALARIES AND WAGES				
100-6660-1040	CLERK/SUPPORT STAFF	157,478.85	181,654.05	189,772.13
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	AssistantEnvironmental Svcs Dir. - 65-8		0.57	73,590.40
FY 2026 PROPOSED	Environmental Services Clerk - 58/5		1.00	49,192.00
FY 2026 PROPOSED	Environmental Services Director - 72/8		1.00	98,633.60
100-6660-1070	PART/TIME	17,404.95		27,460.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	PART/TIME - 58-8		0.50	52,212.58
100-6660-1100	LONGEVITY	6,880.00		7,240.00
100-6660-1990	OVERTIME	47.64		0.00
Total SubCategory: 100 - SALARIES AND WAGES:		181,811.44	216,354.05	224,118.42
SubCategory: 120 - BENEFITS				
100-6660-2010	FICA/MDCR	13,724.20	15,800.00	15,000.00
100-6660-2020	GROUP INSURANCE	28,115.28	39,000.00	41,721.00
100-6660-2030	RETIREMENT	19,722.87	25,000.00	25,000.00
100-6660-2040	WORKERS COMP INSURANCE	303.42	700.00	700.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-6660-2050	UNEMPL INSURANCE	118.02	440.00	440.00
100-6660-2070	SUPPLEMENTAL DEATH BENEFIT	395.12	620.00	620.00
Total SubCategory: 120 - BENEFITS:		62,378.91	81,560.00	83,481.00
SubCategory: 300 - SUPPLIES				
100-6660-3300	OPERATING SUPPLIES	1,363.12	1,427.82	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,363.12	1,427.82	3,000.00
SubCategory: 310 - FUEL				
100-6660-3310	GASOLINE/DIESEL/OIL/ETC	2,343.55	3,300.00	3,300.00
Total SubCategory: 310 - FUEL:		2,343.55	3,300.00	3,300.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6660-4200	TELEPHONE/CELL/MOBILE BB	442.37	500.00	500.00
100-6660-4250	TRAVEL/MILEAGE	0.00	300.00	300.00
100-6660-4270	CONFERENCE/DUES/TRAINING	902.30	922.63	1,800.00
100-6660-4510	VEHICLE REPAIR & MAINT	333.50	2,270.00	2,500.00
100-6660-4540	SUPPORT/LICENSING FEES	5,572.18	6,449.55	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		7,250.35	10,442.18	10,100.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-6660-4000	CONTRACTS & AGREEMENTS	118.89	1,750.00	1,750.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		118.89	1,750.00	1,750.00
Total Department: 6660 - DEVELOPMENTAL SERVICES:		255,266.26	314,834.05	325,749.42
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
100-7000-0160	TRANSFERS TO WESTERN COUNTY TOWERS FUND	124,222.32	92,331.85	286,858.12
Budget Notes				
Budget Code Description				
FY 2026 PROPOSED	Radio Fees increased from \$16 to \$17.11			
100-7000-0170	TRANSFERS TO INDIGENT HEALTH CARE FUND	709,923.95	710,200.00	767,450.30
100-7000-0180	TRANSFERS TO RESTRICTED FUND	606,471.72	442,728.00	60,000.00
Budget Detail				
Budget Code Description Units Price Amount				
FY 2026 PROPOSED	Transfer to HHW		1.00 60,000.00	60,000.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	968,949.61	1,243,337.00	1,430,034.73
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	3,071,738.54	4,340,837.96	3,633,479.34
100-7000-0504	TRANSFERS TO COURTHOUSE SECURITY FUND	701,718.06	879,933.68	958,790.08
100-7000-0850	TO EMPLOYEE HEALTH REIMB FUND	49,947.30	100,000.00	100,000.00
Total SubCategory: 900 - TRANSFERS:		6,232,971.50	7,809,368.49	7,236,612.57
Total Department: 7000 - TRANSFERS OUT:		6,232,971.50	7,809,368.49	7,236,612.57
Total Expense:		29,304,027.91	38,124,106.88	42,244,678.29
Total Revenues		37,788,376.07	38,118,520.81	40,138,053.94
Total Fund: 100 - GENERAL:		8,484,348.16	(5,586.07)	(2,106,624.35)
Fund: 122 - DIST ATTORNEY FED FORFEITURES				
Revenue				
122-3510-2000	FEDERAL FORFEITURES	14,528.32	0.00	0.00
122-3600-1060	INTEREST-FEDERAL FORFEITURES	1,212.94	0.00	0.00
Total Revenue:		15,741.26	0.00	0.00
Total Revenues		15,741.26	0.00	0.00
Total Fund: 122 - DIST ATTORNEY FED FORFEITURES:		15,741.26	0.00	0.00
Fund: 140 - ECONOMIC DEVELOPMENT				
Revenue				
140-3410-1000	HOTEL/MOTEL TAX	691,088.83	575,000.00	600,000.00

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140-3600-1000	INTEREST EARNED	75,328.75	15,000.00	70,000.00
Total Revenue:		766,417.58	590,000.00	670,000.00
Expense				
Department: 6600 - COUNTY PARKS				
SubCategory: 300 - SUPPLIES				
140-6600-3300	SUPPLIES	669.57	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		669.57	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
140-6600-4610	EQUIPMENT RENTAL	4,385.00	3,035.00	3,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		4,385.00	3,035.00	3,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
140-6600-4000	CONTRACT SERVICES	5,157.71	2,965.00	50,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		5,157.71	2,965.00	50,000.00
Total Department: 6600 - COUNTY PARKS:		10,212.28	9,000.00	56,000.00
Department: 6640 - HOTEL/MOTEL TAX				
SubCategory: 100 - SALARIES AND WAGES				
140-6640-1050	CLERK/SUPPORT STAFF	73,930.70	78,026.63	81,953.78
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	10% of Admin County Judge	0.10	83,633.82	8,363.38
FY 2026 PROPOSED	CLERK/SUPPORT STAFF - 65/8	1.00	73,590.40	73,590.40
140-6640-1070	PART TIME	14,679.50	0.00	0.00
140-6640-1100	LONGEVITY	1,800.00	2,280.00	1,420.00
140-6640-1400	MAINT TECH	57,667.70	0.00	0.00
140-6640-1990	OVERTIME	11,998.58	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		160,076.48	80,306.63	83,373.78
SubCategory: 120 - BENEFITS				
140-6640-2010	FICA/MDCR	11,310.13	7,000.00	7,000.00
140-6640-2020	GROUP INSURANCE	25,270.26	13,000.00	14,000.00
140-6640-2030	RETIREMENT	16,066.23	10,000.00	10,000.00
140-6640-2040	WORKERS COMP INSURANCE	1,523.34	1,400.00	1,400.00
140-6640-2050	UNEMPL INSURANCE	88.71	637.00	637.00
140-6640-2070	SUPPLEMENTAL DEATH BENEFIT	299.26	1,100.00	300.00
Total SubCategory: 120 - BENEFITS:		54,557.93	33,137.00	33,337.00
SubCategory: 300 - SUPPLIES				
140-6640-3110	POSTAGE	0.00	100.00	100.00
140-6640-3300	OPERATING SUPPLIES	592.20	2,000.00	2,000.00
Total SubCategory: 300 - SUPPLIES:		592.20	2,100.00	2,100.00
SubCategory: 310 - FUEL				
140-6640-3310	GASOLINE/DIESEL/OIL/ETC	176.54	1,500.00	2,000.00
Total SubCategory: 310 - FUEL:		176.54	1,500.00	2,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
140-6640-4010	PROF SVCS/AD AGENCY	0.00	0.00	50,000.00
140-6640-4200	TELEPHONE/CELL/MOBILE BB	860.26	1,000.00	1,000.00
140-6640-4270	CONFERENCE/DUES/TRAINING	10.00	2,500.00	3,000.00
140-6640-4500	SPECIAL EVENTS	38,220.30	50,000.00	125,000.00
140-6640-4560	AIRCARD/INTERNET	1,199.40	1,200.00	1,500.00
140-6640-4580	MARKETING & PROMOTIONS	147,508.30	163,350.00	150,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Local Promotions	1.00	22,000.00	22,000.00
FY 2026 PROPOSED	Marketing Subscriptions	1.00	128,000.00	128,000.00
140-6640-4605	HISTORICAL	21,308.88	75,000.00	25,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
140-6640-4910	DUES & SUBSCRIPTIONS	46,075.64	77,000.00	50,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Bertram Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Buchanan Dam Chamber of Commerce		1.00	5,000.00	5,000.00
FY 2026 PROPOSED	Burnet Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Kingsland Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Marble Falls Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	TX Hotel & Lodging Assoc.		1.00	5,000.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		255,182.78	370,050.00	405,500.00	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
140-6640-4000	CONTRACT SERVICES	10,000.00	10,000.00	75,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Other		1.00	75,000.00	75,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		10,000.00	10,000.00	75,000.00	
SubCategory: 500 - CAPITAL OUTLAY					
140-6640-5300	BUILDINGS-OLD JAIL MUSEUM	3,080.00	10,000.00	60,000.00	
140-6640-5301	CIP BUILDINGS - BRIGGS COMMUNITY CENTER	74,112.75	400,000.00	10,000.00	
Total SubCategory: 500 - CAPITAL OUTLAY:		77,192.75	410,000.00	70,000.00	
Total Department: 6640 - HOTEL/MOTEL TAX:		557,778.68	907,093.63	671,310.78	
Total Expense:		567,990.96	916,093.63	727,310.78	
Total Revenues		766,417.58	590,000.00	670,000.00	
Total Fund: 140 - ECONOMIC DEVELOPMENT:		198,426.62	(326,093.63)	(57,310.78)	
Fund: 150 - LAW LIBRARY					
Revenue					
150-3400-4030	COURT FEES	17,570.00	15,000.00	15,000.00	
150-3400-4500	DISTRICT COURT FEES	25,845.55	0.00	0.00	
Total Revenue:		43,415.55	15,000.00	15,000.00	
Expense					
Department: 4650 - LAW LIBRARY					
SubCategory: 300 - SUPPLIES					
150-4650-3300	OPERATING SUPPLIES	12,230.27	45,000.00	45,000.00	
Total SubCategory: 300 - SUPPLIES:		12,230.27	45,000.00	45,000.00	
Total Department: 4650 - LAW LIBRARY:		12,230.27	45,000.00	45,000.00	
Total Expense:		12,230.27	45,000.00	45,000.00	
Total Revenues		43,415.55	15,000.00	15,000.00	
Total Fund: 150 - LAW LIBRARY:		31,185.28	(30,000.00)	(30,000.00)	
Fund: 160 - WESTERN CTY TOWER SYSTEM					
Revenue					
160-3390-3000	LLANO COUNTY RADIO FEES	27,594.85	163,596.20	163,596.20	
160-3390-4000	BLANCO COUNTY RADIO FEES	10,289.45	72,331.85	72,331.85	
160-3390-5000	CITY OF MARBLE FALLS RADIO FEES	20,614.98	115,051.34	115,051.34	
160-3390-6000	VFD RADIO FEES	77,780.39	81,889.20	81,889.20	
160-3390-6100	RADIO FEES-OTHER	33,889.56	26,457.56	26,457.56	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	CareFlite		10.00	(242.73)	(2,427.30)
FY 2026 PROPOSED	Hamilton EMS		94.00	(242.73)	(22,816.62)
FY 2026 PROPOSED	LCRA -Rangers		1.00	(242.73)	(242.73)
FY 2026 PROPOSED	Mid Coast Llano		2.00	(242.73)	(485.46)
FY 2026 PROPOSED	Seton Highland Lakes Hospital		2.00	(242.73)	(485.46)

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Texas & SW Cattle Raisers-TSCRA (MBAR)		1.00 0.01	0.01
160-3390-6200	BURNET CISD RADIO FEES	8,307.60	8,495.35	8,495.35
160-3390-7000	CITY OF BURNET RADIO FEES	29,195.28	30,583.27	30,583.27
160-3390-8000	CITY OF BERTRAM RADIO FEES	4,035.12	5,825.38	5,825.38
160-3900-0100	TRANSFERS IN FRM GENERAL	124,222.32	92,331.85	286,858.12
Total Revenue:		335,929.55	596,562.00	791,088.27
Expense				
Department: 4070 - WESTERN COUNTIES TOWER				
SubCategory: 100 - SALARIES AND WAGES				
160-4070-1040	CLERK/SUPPORT	59,629.04	79,865.34	89,564.80
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	CLERK/SUPPORT - 70/8		1.00	89,564.80
Total SubCategory: 100 - SALARIES AND WAGES:		59,629.04	79,865.34	89,564.80
SubCategory: 120 - BENEFITS				
160-4070-2010	FICA	4,312.02	6,110.00	6,110.00
160-4070-2020	GROUP INSURANCE	5,974.60	13,000.00	14,000.00
160-4070-2030	RETIREMENT	6,494.12	9,600.00	9,600.00
160-4070-2040	WORKERS COMP	98.14	253.47	253.47
160-4070-2050	UNEMPLOYMENT	36.00	115.88	260.00
160-4070-2070	SUPPLEMENTAL DEATH	132.00	217.28	0.00
Total SubCategory: 120 - BENEFITS:		17,046.88	29,296.63	30,223.47
SubCategory: 300 - SUPPLIES				
160-4070-3103	FRU SUPPLIES	0.00	5,800.00	5,800.00
160-4070-3300	OPERATING SUPPLIES	733.70	9,294.69	12,000.00
Total SubCategory: 300 - SUPPLIES:		733.70	15,094.69	17,800.00
SubCategory: 310 - FUEL				
160-4070-3310	GASOLINE/DIESEL/OIL/ETC	2,251.79	6,000.00	6,000.00
Total SubCategory: 310 - FUEL:		2,251.79	6,000.00	6,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
160-4070-4010	PROFESSIONAL SERVICES	0.00	35,000.00	35,000.00
160-4070-4200	TELEPHONE/CELL/MOBILE BB	0.00	280.00	1,500.00
160-4070-4250	TRAVEL/MILEAGE	1,919.85	2,500.00	2,500.00
160-4070-4272	SOFTWARE LICENSING	0.00	85,000.00	100,000.00
160-4070-4374	ETHERNET	5,282.52	10,320.00	11,000.00
160-4070-4520	REPAIR & MAINTENANCE	11,777.86	150,000.00	150,000.00
160-4070-4990	MISCELLANEOUS	194.26	0.00	92,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		19,174.49	283,100.00	392,500.00
SubCategory: 500 - CAPITAL OUTLAY				
160-4070-5750	MACH/EQUIP(INVENTORIED)	0.00	2,425.31	0.00
160-4070-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	155,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	P25 radio (Annual fee 500.00)		1.00	4,500.00
FY 2026 PROPOSED	Test equipment for P25 Radios (annual fees 3,500)		1.00	65,500.00
FY 2026 PROPOSED	Vehicle		1.00	85,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	2,425.31	155,000.00
Total Department: 4070 - WESTERN COUNTIES TOWER:		98,835.90	415,781.97	691,088.27

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Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR					
SubCategory: 500 - CAPITAL OUTLAY					
160-4071-5760	TOWER UPGRADE	0.00	228,806.00	100,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Other		1.00	100,000.00	100,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	228,806.00	100,000.00	
Total Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR:		0.00	228,806.00	100,000.00	
Total Expense:		98,835.90	644,587.97	791,088.27	
Total Revenues		335,929.55	596,562.00	791,088.27	
Total Fund: 160 - WESTERN CTY TOWER SYSTEM:		237,093.65	(48,025.97)	0.00	
Fund: 170 - INDIGENT HEALTH CARE					
Revenue					
170-3900-0100	TRANSFERS IN FRM GENERAL	709,923.95	710,200.00	767,450.30	
Total Revenue:		709,923.95	710,200.00	767,450.30	
Expense					
Department: 6350 - HEALTH & WELFARE					
SubCategory: 450 - CONTRACTS & AGREEMENTS					
170-6350-4000	CONTRACT SERVICES	0.00	202,465.44	202,465.44	
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		0.00	202,465.44	202,465.44	
SubCategory: 700 - CHARGES					
170-6350-7000	PHYSICIAN NONEMERGENCY	11,569.02	51,222.00	51,222.00	
170-6350-7010	PRESCRIPTION DRUGS	2,427.09	45,000.00	45,000.00	
170-6350-7020	HOSPITAL INPATIENT	39,441.20	138,012.00	138,012.00	
170-6350-7030	HOSPITAL OUTPATIENT	57,912.34	144,794.26	144,794.26	
170-6350-7040	X RAY	0.00	25,000.00	25,000.00	
170-6350-7050	SKILLED NURSING FACILITY	0.00	5,000.00	5,000.00	
170-6350-7110	OTHER	0.00	0.00	56,500.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	ARK ???		1.00	50,000.00	50,000.00
FY 2026 PROPOSED	YMCA ???		1.00	6,500.00	6,500.00
Total SubCategory: 700 - CHARGES:		111,349.65	409,028.26	465,528.26	
Total Department: 6350 - HEALTH & WELFARE:		111,349.65	611,493.70	667,993.70	
Department: 6370 - IHC - ADMIN EXP					
SubCategory: 100 - SALARIES AND WAGES					
170-6370-1070	PART TIME	32,748.30	48,430.00	50,881.60	
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	1040 hrs				
170-6370-1100	LONGEVITY	1,800.00	1,800.00	1,800.00	
Total SubCategory: 100 - SALARIES AND WAGES:		34,548.30	50,230.00	52,681.60	
SubCategory: 120 - BENEFITS					
170-6370-2010	FICA/MDCR	2,642.98	3,710.00	4,000.00	
170-6370-2030	RETIREMENT	3,750.29	6,000.00	6,000.00	
170-6370-2040	WORKERS COMP INSURANCE	55.94	150.00	150.00	
170-6370-2050	UNEMPL INSURANCE	23.54	97.00	100.00	
170-6370-2070	SUPPLEMENTAL DEATH BENEFIT	77.88	120.00	125.00	
Total SubCategory: 120 - BENEFITS:		6,550.63	10,077.00	10,375.00	
SubCategory: 300 - SUPPLIES					
170-6370-3100	OFFICE SUPPLIES	75.48	1,500.00	1,500.00	
Total SubCategory: 300 - SUPPLIES:		75.48	1,500.00	1,500.00	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
170-6370-4010	PROFESSIONAL SERVICES	137.95	1,000.00	1,500.00
170-6370-4200	TELEPHONE/CELL/MOBILE BB	442.37	800.00	800.00
170-6370-4250	TRAVEL/MILEAGE	0.00	500.00	500.00
170-6370-4270	CONF/DUES/TRAINING	1,060.07	5,000.00	2,500.00
170-6370-4600	OFFICE RENT	0.00	4,600.00	4,600.00
170-6370-4610	SOFTWARE LEASE	12,759.50	25,000.00	25,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,399.89	36,900.00	34,900.00
Total Department: 6370 - IHC - ADMIN EXP:		55,574.30	98,707.00	99,456.60
Total Expense:		166,923.95	710,200.70	767,450.30
Total Revenues		709,923.95	710,200.00	767,450.30
Total Fund: 170 - INDIGENT HEALTH CARE:		543,000.00	(0.70)	0.00
Fund: 180 - RESTRICTED				
Revenue				
180-3340-1080	DIST ATT APPORTIONMENT	15,000.00	22,500.00	22,500.00
180-3340-1090	OPT CNTY FEE FOR CHILD SAFETY	39,826.62	0.00	0.00
180-3340-1092	PSAP SUPPLIES EXCESS	1,500.00	0.00	0.00
180-3340-1100	UNCLAIMED CAPITAL CREDITS	5,196.02	0.00	0.00
180-3400-1000	CCLK ERRORS & OMISSIONS	5.00	0.00	0.00
180-3400-1010	CCLK PRES VITAL RECORDS	2,749.00	0.00	0.00
180-3400-1020	CCLK COURT FACILITY FEE	10,040.00	0.00	0.00
180-3400-1022	DCLK COURT FACILITY FEE	14,700.33	0.00	0.00
180-3400-1026	LANGUAGE ACCESS FUND	5,910.05	0.00	0.00
180-3400-1040	CHILD ABUSE PREVENTION	354.60	0.00	0.00
180-3400-1070	DRUG COURT PROGRAM	15,602.35	0.00	0.00
180-3400-1090	JUDICIAL EDUCATION FUND (135.159)	1,537.00	0.00	0.00
180-3400-1100	COURT REPORTER SVC FEE	31,433.24	0.00	0.00
180-3400-1110	DCLK ERRORS & OMISSIONS	131.81	0.00	0.00
180-3400-1230	CO ATT DISCOVERY FEES	1,092.00	0.00	0.00
180-3400-1240	DA COLLECTION FEES	650.00	0.00	0.00
180-3400-1250	JURY FUND - ESTRAYS	1,018.37	0.00	0.00
180-3400-1280	CO ATT CHECK COLL FEES	665.00	0.00	0.00
180-3400-1290	ELECTION SERVICES	29,099.10	0.00	0.00
180-3400-1346	CSCD (ADULT/ISF) FISCAL SERVICE FEE	18,099.00	14,130.00	14,130.00
180-3400-1348	TJJD (JUV) FISCAL SERVICE FEE	5,173.47	8,000.00	8,000.00
180-3400-1390	BAIL BOND APPLICATION FEES	500.00	0.00	0.00
180-3400-1400	DA PRETRIAL DIVERSION	4,125.76	0.00	0.00
180-3500-1000	DA CHPT 59 FORF	13,169.12	0.00	0.00
180-3600-1020	DA CHPT 59 FORF - INTEREST	610.66	0.00	0.00
180-3670-0000	HEALTHY COUNTY	990.00	0.00	0.00
180-3670-1010	VETRIDE PROGRAM DONATIONS	38,766.50	0.00	0.00
180-3670-1020	EMPL APPRECIATION DONATIONS	400.00	0.00	0.00
180-3670-1030	DIST ATT VICTIM SVCS DONATIONS	582.00	0.00	0.00
180-3670-1040	SHERIFF'S OFFICE - DONATIONS	5,000.00	0.00	0.00
180-3700-1260	LAW ENFORCE VEHICLE REPLACEMENT	6,760.00	0.00	0.00
180-3700-1280	HHW/BOPATE (DONATIONS/COLL)	4,864.72	0.00	0.00
180-3900-0100	TRANSFERS IN FRM GENERAL	0.00	442,728.00	442,728.00
Total Revenue:		275,551.72	487,358.00	487,358.00
Expense				
Department: 4032 - CO CLERK PSV VITAL RECORDS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4032-4020	CCLK PRESERVATION VITAL RECORDS	1,970.75	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,970.75	0.00	0.00
Total Department: 4032 - CO CLERK PSV VITAL RECORDS:		1,970.75	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4034 - CO CLERK ERRORS & OMISSIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4034-4010	CCLK ERRORS & OMISSIONS	435.00	0.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		435.00	0.00	1,000.00
Total Department: 4034 - CO CLERK ERRORS & OMISSIONS:		435.00	0.00	1,000.00
Department: 4036 - CCLK-COURT FACILITY FEES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4036-4030	COUNTY COURT BUILDING FACILITY FEE	6,603.66	0.00	3,522.97
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		6,603.66	0.00	3,522.97
Total Department: 4036 - CCLK-COURT FACILITY FEES:		6,603.66	0.00	3,522.97
Department: 4062 - EMERGENCY MANAGEMENT-CERT				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4062-4980	CERT PROGRAM	306.76	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		306.76	0.00	0.00
Total Department: 4062 - EMERGENCY MANAGEMENT-CERT:		306.76	0.00	0.00
Department: 4082 - VETRIDE				
SubCategory: 300 - SUPPLIES				
180-4082-3300	OPERATING SUPPLIES	148.89	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		148.89	0.00	0.00
SubCategory: 310 - FUEL				
180-4082-3310	GASOLINE/DIESEL/OIL/ETC	1,221.49	6,000.00	6,500.00
Total SubCategory: 310 - FUEL:		1,221.49	6,000.00	6,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4082-4010	CONTRACT DRIVERS	7,484.50	4,000.00	4,000.00
180-4082-4090	VEHICLE INSURANCE	2,970.00	2,000.00	3,800.00
180-4082-4200	TELEPHONE/CELL/MOBILE BB	442.37	400.00	450.00
180-4082-4210	TOLL FREE NUMBER	37.55	100.00	100.00
180-4082-4510	VEHICLE REPAIR & MAINT	3,234.98	2,000.00	3,000.00
180-4082-4980	VETRIDE PROGRAM-OTHER	240.94	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,410.34	9,500.00	12,350.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
180-4082-4000	CONTRACT SERVICES	19,500.00	19,500.00	20,000.00
Budget Notes				
Budget Code Description				
FY 2026 PROPOSED	PAY VETRIDE ADMIN \$1,000/MO FOR 3 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		19,500.00	19,500.00	20,000.00
SubCategory: 500 - CAPITAL OUTLAY				
180-4082-5750	MACH/EQUIP (INVENTORIED)	0.00	2,000.00	2,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	2,000.00	2,000.00
Total Department: 4082 - VETRIDE:		35,280.72	37,000.00	40,850.00
Department: 4092 - NON-DEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
180-4092-3700	EMPL APPRECIATION DONATIONS	3,268.39	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		3,268.39	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4092-4000	HEALTHY COUNTY EXPENSES	420.20	0.00	0.00
180-4092-4048	YOUTH DIVERSION COST OFFSET	0.00	52,081.94	0.00
180-4092-4710	UNCLAIMED CAPITAL CREDITS	200,000.00	0.00	0.00
180-4092-4810	HHW COLLECTIONS/BOPATE	37,700.98	60,000.00	60,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		238,121.18	112,081.94	60,000.00
Total Department: 4092 - NON-DEPARTMENTAL:		241,389.57	112,081.94	60,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4192 - 911				
SubCategory: 100 - SALARIES AND WAGES				
180-4192-1990	OVERTIME	0.00	2,000.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	2,000.00	0.00
SubCategory: 120 - BENEFITS				
180-4192-2010	FICA/MDCR	0.00	200.00	0.00
180-4192-2030	RETIREMENT	0.00	200.00	0.00
180-4192-2040	WORKERS COMP	0.00	50.00	0.00
180-4192-2050	UNEMPL INSURANCE	0.00	50.00	0.00
180-4192-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	50.00	0.00
Total SubCategory: 120 - BENEFITS:		0.00	550.00	0.00
SubCategory: 300 - SUPPLIES				
180-4192-3980	SALE OF 911 HOUSE SIGNS	342.88	2,000.00	500.00
Total SubCategory: 300 - SUPPLIES:		342.88	2,000.00	500.00
Total Department: 4192 - 911:		342.88	4,550.00	500.00
Department: 4262 - COUNTY COURT				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4262-4740	COURT REPORTER SVC FEE	5,536.52	0.00	15,000.00
180-4262-4750	PROBATE COURT EDUCATION	7,808.14	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		13,344.66	0.00	15,000.00
Total Department: 4262 - COUNTY COURT:		13,344.66	0.00	15,000.00
Department: 4504 - DIST CLERK ERRORS & OMISSIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4504-4100	DCLK ERRORS & OMISSIONS	377.00	2,500.00	2,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		377.00	2,500.00	2,500.00
Total Department: 4504 - DIST CLERK ERRORS & OMISSIONS:		377.00	2,500.00	2,500.00
Department: 4752 - CO ATT DISCOVERY FEES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4752-4980	CO ATT DISCOVERY FEES	607.41	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		607.41	0.00	0.00
Total Department: 4752 - CO ATT DISCOVERY FEES:		607.41	0.00	0.00
Department: 4762 - CO ATT CHECK COLLECTION				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4762-4990	MISCELLANEOUS	17.45	1,500.00	1,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		17.45	1,500.00	1,500.00
Total Department: 4762 - CO ATT CHECK COLLECTION:		17.45	1,500.00	1,500.00
Department: 4852 - DIST ATT CHPT 59 FORFEITURES				
SubCategory: 100 - SALARIES AND WAGES				
180-4852-1050	CLERK/SUPPORT STAFF	6,690.68	5,000.00	5,000.00
180-4852-1056	INVESTIGATOR	0.00	2,000.00	2,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		6,690.68	7,000.00	7,000.00
SubCategory: 120 - BENEFITS				
180-4852-2010	FICA/MDCR	501.29	1,000.00	1,000.00
180-4852-2020	GROUP INSURANCE	636.91	0.00	0.00
180-4852-2030	RETIREMENT	725.64	1,000.00	1,000.00
180-4852-2040	WORKERS COMP INSURANCE	73.36	200.00	200.00
180-4852-2050	UNEMPL INSURANCE	4.42	200.00	200.00
180-4852-2070	SUPPLEMENTAL DEATH BENEFIT	14.96	200.00	200.00
Total SubCategory: 120 - BENEFITS:		1,956.58	2,600.00	2,600.00
SubCategory: 300 - SUPPLIES				
180-4852-3300	OPERATING SUPPLIES	0.00	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	3,000.00	3,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4852-4200	TELEPHONE/CELL/MOBILE/BB	504.22	7,000.00	7,000.00
180-4852-4990	MISCELLANEOUS	0.00	1,500.00	1,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		504.22	8,500.00	8,500.00
SubCategory: 500 - CAPITAL OUTLAY				
180-4852-5750	MACH/EQUIP (INVENTORIED)	0.00	5,000.00	5,000.00
180-4852-5760	MACH/EQUIP (CAPITALIZED)	0.00	30,000.00	30,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	35,000.00	35,000.00
Total Department: 4852 - DIST ATT CHPT 59 FORFEITURES:		9,151.48	56,100.00	56,100.00
Department: 4872 - DIST ATT COLLECTION FEES				
SubCategory: 300 - SUPPLIES				
180-4872-3300	OPERATING SUPPLIES	0.00	5,000.00	5,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	5,000.00	5,000.00
Total Department: 4872 - DIST ATT COLLECTION FEES:		0.00	5,000.00	5,000.00
Department: 4882 - DIST ATT PRETRIAL DIVERSION				
SubCategory: 100 - SALARIES AND WAGES				
180-4882-1050	SAL SUPCLERKS/SUPPORT STAFF	3,559.29	11,000.00	11,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		3,559.29	11,000.00	11,000.00
SubCategory: 120 - BENEFITS				
180-4882-2010	FICA/MDCR	260.33	600.00	600.00
180-4882-2030	RETIREMENT	386.04	750.00	750.00
180-4882-2040	WORKERS COMP INSURANCE	6.04	100.00	100.00
180-4882-2050	UNEMPL INSURANCE	2.31	100.00	100.00
180-4882-2070	SUPPLEMENTAL DEATH BENEFIT	8.04	100.00	100.00
Total SubCategory: 120 - BENEFITS:		662.76	1,650.00	1,650.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4882-4860	DA PRETRIAL DIVERSION	0.00	11,000.00	11,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	11,000.00	11,000.00
Total Department: 4882 - DIST ATT PRETRIAL DIVERSION:		4,222.05	23,650.00	23,650.00
Department: 4892 - DIST ATT APPORTIONMENT				
SubCategory: 100 - SALARIES AND WAGES				
180-4892-1060	SALARY SUPPLEMENT- D A APPORTIONMENT	14,766.13	15,900.00	15,900.00
Total SubCategory: 100 - SALARIES AND WAGES:		14,766.13	15,900.00	15,900.00
SubCategory: 120 - BENEFITS				
180-4892-2010	FICA/MDCR	1,076.64	1,500.00	1,500.00
180-4892-2020	GROUP INSURANCE	582.37	0.00	0.00
180-4892-2030	RETIREMENT	1,602.49	2,000.00	2,000.00
180-4892-2040	WORKERS COMP INSURANCE	111.33	200.00	200.00
180-4892-2050	UNEMPL INSURANCE	9.92	100.00	100.00
180-4892-2070	SUPPLEMENTAL DEATH BENEFIT	33.13	100.00	100.00
Total SubCategory: 120 - BENEFITS:		3,415.88	3,900.00	3,900.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4892-4540	REPAIR & MAINTENANCE	0.00	2,700.00	2,700.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	2,700.00	2,700.00
Total Department: 4892 - DIST ATT APPORTIONMENT:		18,182.01	22,500.00	22,500.00
Department: 4902 - ELECTIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4902-4660	ELECTIONS	15,640.21	3,000.00	3,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		15,640.21	3,000.00	3,000.00
Total Department: 4902 - ELECTIONS:		15,640.21	3,000.00	3,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4950 - COUNTY AUDITOR				
SubCategory: 100 - SALARIES AND WAGES				
180-4950-1930	FISCAL SVC FEE	13,281.98	13,540.78	13,540.78
Total SubCategory: 100 - SALARIES AND WAGES:		13,281.98	13,540.78	13,540.78
SubCategory: 120 - BENEFITS				
180-4950-2010	FICA/MDCR	994.35	1,035.87	1,035.87
180-4950-2020	GROUP INSURANCE	826.42	0.00	0.00
180-4950-2030	RETIREMENT	1,440.83	1,630.00	1,630.00
180-4950-2040	WORKERS COMP INSURANCE	22.49	50.00	50.00
180-4950-2050	UNEMPL INSURANCE	9.02	22.00	22.00
180-4950-2070	SUPPLEMENTAL DEATH BENEFIT	30.50	41.00	41.00
Total SubCategory: 120 - BENEFITS:		3,323.61	2,778.87	2,778.87
Total Department: 4950 - COUNTY AUDITOR:		16,605.59	16,319.65	16,319.65
Department: 5120 - COUNTY JAIL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5120-4912	JAIL OPERATIONS	0.00	50,000.00	50,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	50,000.00	50,000.00
SubCategory: 500 - CAPITAL OUTLAY				
180-5120-5760	MACH/EQUIP (CAPITALIZED)	84,853.69	100,000.00	100,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		84,853.69	100,000.00	100,000.00
Total Department: 5120 - COUNTY JAIL:		84,853.69	150,000.00	150,000.00
Department: 5602 - LAW ENFORCEMENT				
SubCategory: 500 - CAPITAL OUTLAY				
180-5602-5710	LAW ENFORCE VEHICLE REPLACEMENT	0.00	432,050.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	432,050.00	0.00
Total Department: 5602 - LAW ENFORCEMENT:		0.00	432,050.00	0.00
Department: 5605 - SHERIFF DONATIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5605-4680	SHERIFF'S OFFICE - DONATIONS	11,610.18	50,000.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		11,610.18	50,000.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
180-5605-5750	MACH/EQUIP (INVENTORIED)	0.00	1,000.00	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	1,000.00	1,000.00
Total Department: 5605 - SHERIFF DONATIONS:		11,610.18	51,000.00	1,000.00
Department: 5606 - SHERIFF PSAP SUPPLIES-EXCESS				
SubCategory: 300 - SUPPLIES				
180-5606-3962	PSAP SUPPLIES EXCESS	877.70	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		877.70	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5606-4250	TRAVEL PSAP	1,092.28	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,092.28	0.00	0.00
Total Department: 5606 - SHERIFF PSAP SUPPLIES-EXCESS:		1,969.98	0.00	0.00
Department: 5782 - ATTF INSPECTION FEES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-5782-4780	HOT ATTF NON MVCPA SALES	9,474.89	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		9,474.89	0.00	0.00
Total Department: 5782 - ATTF INSPECTION FEES:		9,474.89	0.00	0.00
Department: 6350 - HEALTH & WELFARE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-6350-4026	TDHS (CHLD WLFR) CLOTHING	3,905.25	7,500.00	7,500.00
180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	11,094.75	7,500.00	7,500.00
180-6350-4028	FAMILY CRISIS CENTER	0.00	6,500.00	6,500.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
180-6350-4029	CHILDREN'S ADVOCACY CENTER	6,500.00	6,500.00	6,500.00
180-6350-4031	CASA	0.00	6,500.00	6,500.00
180-6350-4033	BOYS & GIRLS CLUB	0.00	6,500.00	6,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		21,500.00	41,000.00	41,000.00
Total Department: 6350 - HEALTH & WELFARE:		21,500.00	41,000.00	41,000.00
Total Expense:		493,885.94	958,251.59	443,442.62
Total Revenues		275,551.72	487,358.00	487,358.00
Total Fund: 180 - RESTRICTED:		(218,334.22)	(470,893.59)	43,915.38
Fund: 190 - BCSO CHP 59 & EQUITABLE SHARING				
Revenue				
190-3500-1010	FORFEITURES-CHPT 59	5,270.39	0.00	0.00
190-3510-2000	EQUITABLE SHARING (FED)	1,572.95	0.00	0.00
190-3600-0000	INTEREST - EQUITABLE SHARING	420.09	0.00	0.00
190-3600-1060	INTEREST-CHPT 59	860.07	0.00	0.00
Total Revenue:		8,123.50	0.00	0.00
Expense				
Department: 5150 - EQUITABLE SHARING				
SubCategory: 300 - SUPPLIES				
190-5150-3300	OPERATING SUPPLIES	(430.29)	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		(430.29)	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
190-5150-5750	MACH/EQUIP (INVENTORIED)	0.00	4,535.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	4,535.00	0.00
Total Department: 5150 - EQUITABLE SHARING:		(430.29)	4,535.00	0.00
Department: 5162 - CH 59 STATE FORFEITURES				
SubCategory: 300 - SUPPLIES				
190-5162-3300	SUPPLIES	0.00	1,000.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	1,000.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
190-5162-4200	TELE/CELL/MOBILE	3,490.22	5,770.00	5,770.00
190-5162-4250	TRAVEL & TRAINING	0.00	1,000.00	1,000.00
190-5162-4540	SUPPORT/LICENSING AGREEMENTS	10,371.40	16,320.00	1,500.00
190-5162-4590	CONFIDENTIAL FUNDS	160.00	1,000.00	6,000.00
190-5162-4610	XEROX AGREEMENT	0.00	332.50	1,860.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,021.62	24,422.50	16,130.00
SubCategory: 500 - CAPITAL OUTLAY				
190-5162-5750	MACH/EQUIP (INVENTORIED)	0.00	17,161.50	10,634.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	17,161.50	10,634.00
Total Department: 5162 - CH 59 STATE FORFEITURES:		14,021.62	42,584.00	27,764.00
Total Expense:		13,591.33	47,119.00	27,764.00
Total Revenues		8,123.50	0.00	0.00
Total Fund: 190 - BCSO CHP 59 & EQUITABLE SHARING:		(5,467.83)	(47,119.00)	(27,764.00)
Fund: 200 - LIBRARY SYSTEM				
Revenue				
200-3400-1220	SPICEWOOD LIBRARY FEES	0.00	500.00	500.00
200-3400-1230	MARBLE FALLS LIBRARY FEES	3,242.16	2,500.00	2,500.00
200-3400-1240	HERMAN BROWN LIBRARY FEES	5,933.84	6,000.00	6,000.00
200-3400-1250	BERTRAM LIBRARY FEES	1,259.90	900.00	900.00
200-3670-1054	DONATIONS-HERMAN BROWN	5,500.00	0.00	0.00
200-3900-0100	TRANSFERS IN FRM GENERAL	968,949.61	1,243,337.00	1,430,034.73
200-3900-0180	TRANSFERS IN FRM RESTRICTED	200,000.00	0.00	0.00
Total Revenue:		1,184,885.51	1,253,237.00	1,439,934.73

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Expense					
Department: 6500 - LIBRARY SYSTEM					
SubCategory: 100 - SALARIES AND WAGES					
200-6500-1040	CLERK/SUPPORT STAFF	561,188.34	589,360.81	676,678.10	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Director 60/8		3.00	57,813.60	173,440.80
FY 2026 PROPOSED	Director - 68/8		3.00	80,724.80	242,174.40
FY 2026 PROPOSED	Technician 58/8		5.00	52,212.58	261,062.90
200-6500-1070	PART/TIME	218,154.75	246,731.99	291,815.23	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Bertram - /4		936.00	19.24	18,008.64
FY 2026 PROPOSED	Bertram- /3		1,245.00	18.87	23,493.15
FY 2026 PROPOSED	Burnet - /15		1,508.00	21.68	32,693.44
FY 2026 PROPOSED	Burnet - /3 (24hrs/wks)		2,496.00	18.87	47,099.52
FY 2026 PROPOSED	Burnet - /4 (26 hr/wks)		1,352.00	19.24	26,012.48
FY 2026 PROPOSED	Burnet - /9 (24 hrs/wks)		1,248.00	20.42	25,484.16
FY 2026 PROPOSED	Marble Falls - /4 (12 hrs/wks)		624.00	19.24	12,005.76
FY 2026 PROPOSED	Marble Falls - /4 (18 hrs/wks)		936.00	19.24	18,008.64
FY 2026 PROPOSED	Oakalla - /3 (12 hrs/wks)		624.00	18.87	11,774.88
FY 2026 PROPOSED	Oakalla- /15 (12 hrs/wks)		624.00	21.68	13,528.32
FY 2026 PROPOSED	Spicewood - /11 (12 hrs/wks)		624.00	20.84	13,004.16
FY 2026 PROPOSED	Spicewood - /15 (29 hrs/wks)		1,508.00	21.68	32,693.44
FY 2026 PROPOSED	Spicewood - /4 (18 hrs/wks)		936.00	19.24	18,008.64
200-6500-1100	LONGEVITY	15,990.00	19,950.00	21,910.00	
Total SubCategory: 100 - SALARIES AND WAGES:		795,333.09	856,042.80	990,403.33	
SubCategory: 120 - BENEFITS					
200-6500-2010	FICA/MDCR	59,803.68	66,000.00	66,000.00	
200-6500-2020	GROUP INSURANCE	117,124.00	130,000.00	140,000.00	
200-6500-2030	RETIREMENT	85,142.95	108,000.00	100,000.00	
200-6500-2040	WORKERS COMP INSURANCE	885.55	2,900.00	2,000.00	
200-6500-2050	UNEMPL INSURANCE	541.73	1,300.00	500.00	
200-6500-2070	SUPPLEMENTAL DEATH BENEFIT	1,795.08	2,450.00	2,000.00	
Total SubCategory: 120 - BENEFITS:		265,292.99	310,650.00	310,500.00	
SubCategory: 300 - SUPPLIES					
200-6500-3300	OPERATING SUPPLIES	16,063.04	13,471.72	15,850.00	
200-6500-3950	RSV CITY OF BURNET	(375.00)	5,000.00	0.00	
Total SubCategory: 300 - SUPPLIES:		15,688.04	18,471.72	15,850.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
200-6500-4200	TELEPHONE	2,170.09	2,726.43	14,120.00	
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	Combined with utilities				
200-6500-4250	TRAVEL/MILEAGE	2,697.44	3,083.57	3,430.00	
200-6500-4270	CONFERENCE/DUES/TRAINING	1,353.00	1,386.00	1,386.00	
200-6500-4540	RSV SUPPORT FEES/LICENSING FEES	28,689.25	30,476.13	39,006.85	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	APOLLO		1.00	8,200.00	8,200.00
FY 2026 PROPOSED	CENTRAL TX LIBRARY SYSTEM		1.00	450.00	450.00
FY 2026 PROPOSED	ENVISIONWARE, INC (Mobile Print)		1.00	6,159.00	6,159.00
FY 2026 PROPOSED	LIBBY BY OVERDRIVE CONSORTIUM		1.00	6,000.00	6,000.00
FY 2026 PROPOSED	NEWSBANK		1.00	2,000.00	2,000.00
FY 2026 PROPOSED	Other support licenses		1.00	10,550.00	10,550.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	ROSETTA STONE		1.00 4,133.85	4,133.85
FY 2026 PROPOSED	TEXSHARE		1.00 1,514.00	1,514.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		34,909.78	37,672.13	57,942.85
SubCategory: 430 - UTILITIES				
200-6500-4370	UTILITIES	45,112.69	48,400.00	49,000.00
Total SubCategory: 430 - UTILITIES:		45,112.69	48,400.00	49,000.00
SubCategory: 500 - CAPITAL OUTLAY				
200-6500-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	16,238.55
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Brother printer		1.00 721.00	721.00
FY 2026 PROPOSED	HP Laserjet		1.00 1,122.59	1,122.59
FY 2026 PROPOSED	Laptop		1.00 2,443.37	2,443.37
FY 2026 PROPOSED	Laptops		7.00 1,707.37	11,951.59
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	16,238.55
Total Department: 6500 - LIBRARY SYSTEM:		1,156,336.59	1,271,236.65	1,439,934.73
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
200-7000-0180	TRANSFERS TO RESTRICTED	5,680.60	0.00	0.00
Total SubCategory: 900 - TRANSFERS:		5,680.60	0.00	0.00
Total Department: 7000 - TRANSFERS OUT:		5,680.60	0.00	0.00
Total Expense:		1,162,017.19	1,271,236.65	1,439,934.73
Total Revenues		1,184,885.51	1,253,237.00	1,439,934.73
Total Fund: 200 - LIBRARY SYSTEM:		22,868.32	(17,999.65)	0.00
Fund: 201 - HERMAN - BROWN LIBRARY (Donation Acct)				
Revenue				
201-3390-3000	RSV FRIENDS DONATION	3,225.43	0.00	0.00
201-3900-0180	TRANSFERS IN FRM RESTRICTED	5,680.60	0.00	0.00
Total Revenue:		8,906.03	0.00	0.00
Expense				
Department: 6500 - LIBRARY SYSTEM				
SubCategory: 100 - SALARIES AND WAGES				
201-6500-1900	RSV FRIENDS	2,334.42	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		2,334.42	0.00	0.00
SubCategory: 300 - SUPPLIES				
201-6500-3950	RSV CITY OF BURNET	8,070.43	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		8,070.43	0.00	0.00
Total Department: 6500 - LIBRARY SYSTEM:		10,404.85	0.00	0.00
Total Expense:		10,404.85	0.00	0.00
Total Revenues		8,906.03	0.00	0.00
Total Fund: 201 - HERMAN - BROWN LIBRARY (Donation Acct):		(1,498.82)	0.00	0.00
Fund: 202 - FRIENDS OF THE LIBRARY				
Revenue				
202-3670-1054	DONATIONS FRIENDS OF THE LIBRARY	40,000.00	0.00	0.00
Total Revenue:		40,000.00	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Expense				
Department: 6500 - LIBRARY SYSTEM				
SubCategory: 100 - SALARIES AND WAGES				
202-6500-1900	RSV FRIENDS	7,601.38	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	7,601.38	0.00	0.00
	Total Department: 6500 - LIBRARY SYSTEM:	7,601.38	0.00	0.00
	Total Expense:	7,601.38	0.00	0.00
	Total Revenues	40,000.00	0.00	0.00
	Total Fund: 202 - FRIENDS OF THE LIBRARY:	32,398.62	0.00	0.00
Fund: 210 - HISTORICAL COMMISSION				
Revenue				
210-3600-1000	INTEREST EARNED	8,813.92	0.00	0.00
210-3670-1060	DONATIONS-NON SPECIFIC	149.00	0.00	0.00
210-3670-1070	DONATIONS - MUSEUMS	83.00	0.00	0.00
210-3670-1080	DONATIONS-IRON BRIDGES	20.00	0.00	0.00
210-3670-1180	HISTORY BOOK SALES	417.80	0.00	0.00
	Total Revenue:	9,483.72	0.00	0.00
Expense				
Department: 6552 - HISTORICAL COMMISSION				
SubCategory: 400 - OTHER CHARGES & SERVICES				
210-6552-4605	DONATIONS - DEBO ESTATE	7,000.00	0.00	0.00
210-6552-4606	DONATIONS - INA COOPER	5,000.00	0.00	0.00
210-6552-4675	FORT CROGHAN	1,613.79	0.00	0.00
210-6552-4680	DONATIONS -NON SPECIFIC	290.82	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	13,904.61	0.00	0.00
	Total Department: 6552 - HISTORICAL COMMISSION:	13,904.61	0.00	0.00
	Total Expense:	13,904.61	0.00	0.00
	Total Revenues	9,483.72	0.00	0.00
	Total Fund: 210 - HISTORICAL COMMISSION:	(4,420.89)	0.00	0.00
Fund: 221 - COUNTY RECORDS MGMT				
Revenue				
221-3400-1060	COUNTY RECORDS MANAGEMENT	727.33	0.00	0.00
	Total Revenue:	727.33	0.00	0.00
	Total Revenues	727.33	0.00	0.00
	Total Fund: 221 - COUNTY RECORDS MGMT:	727.33	0.00	0.00
Fund: 222 - COUNTY CLERK RECORDS				
Revenue				
222-3400-1020	CCLK RECORDS MANAGEMENT	163,679.38	210,000.00	210,000.00
222-3400-1080	CCLK RECORDS ARCHIVE (\$10)	135,405.00	210,000.00	210,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	\$10			
222-3600-1000	INTEREST-RECORDS MGMT	19,346.78	100.00	100.00
222-3600-1080	INTEREST- RECORDS ARCHIVE	7,088.15	10,000.00	10,000.00
	Total Revenue:	325,519.31	430,100.00	430,100.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Expense					
Department: 4042 - CO CLERK RECORDS MGMT					
SubCategory: 100 - SALARIES AND WAGES					
222-4042-1040	STAFF	55,561.47	58,492.93	69,663.98	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Records Management - 66/8		0.11	74,734.40	8,220.78
FY 2026 PROPOSED	Records Management Staff - 62/6		1.00	61,443.20	61,443.20
222-4042-1100	LONGEVITY	0.00	720.00	720.00	
Total SubCategory: 100 - SALARIES AND WAGES:		55,561.47	59,212.93	70,383.98	
SubCategory: 120 - BENEFITS					
222-4042-2010	FICA/MDCR	4,243.50	4,450.00	4,700.40	
222-4042-2020	GROUP INSURANCE	12,033.46	12,000.00	14,000.00	
222-4042-2030	RETIREMENT	6,026.83	6,980.00	6,519.12	
222-4042-2040	WORKERS COMP	91.64	205.00	205.00	
222-4042-2050	UNEMPL INSURANCE	36.74	95.00	50.00	
222-4042-2070	SUPPLEMENTAL DEATH BENEFIT	124.53	175.00	140.00	
Total SubCategory: 120 - BENEFITS:		22,556.70	23,905.00	25,614.52	
SubCategory: 300 - SUPPLIES					
222-4042-3300	OPERATING SUPPLIES	446.75	1,000.00	1,000.00	
Total SubCategory: 300 - SUPPLIES:		446.75	1,000.00	1,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
222-4042-4270	CONFERENCE/DUES/TRAINING	33.33	20,000.00	20,000.00	
222-4042-4540	SUPPORT/LICENSING FEES	75,735.00	85,000.00	85,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		75,768.33	105,000.00	105,000.00	
SubCategory: 500 - CAPITAL OUTLAY					
222-4042-5750	MACH/EQUIP (INVENTORIED)	962.49	3,150.00	3,150.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Credit Card Readers		1.00	2,250.00	2,250.00
FY 2026 PROPOSED	Other		1.00	900.00	900.00
Total SubCategory: 500 - CAPITAL OUTLAY:		962.49	3,150.00	3,150.00	
Total Department: 4042 - CO CLERK RECORDS MGMT:		155,295.74	192,267.93	205,148.50	
Department: 4102 - CO CLERK RECORDS ARCHIVE					
SubCategory: 100 - SALARIES AND WAGES					
222-4102-1040	STAFF	0.00	0.00	7,874.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	RCDS Archive Supplement		1.00	7,874.00	7,874.00
222-4102-1940	RCDS ARCHIVE SUPPLEMENT	0.00	7,874.00	7,874.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Chief Deputy Records		1.00	7,874.00	7,874.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	7,874.00	15,748.00	
SubCategory: 300 - SUPPLIES					
222-4102-3300	OPERATING SUPPLIES	0.00	0.00	5,000.00	
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	5,000.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
222-4102-4010	PROFESSIONAL SERVICES	0.00	110,000.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	110,000.00	5,000.00
Total Department: 4102 - CO CLERK RECORDS ARCHIVE:		0.00	117,874.00	25,748.00
Total Expense:		155,295.74	310,141.93	230,896.50
Total Revenues		325,519.31	430,100.00	430,100.00
Total Fund: 222 - COUNTY CLERK RECORDS:		170,223.57	119,958.07	199,203.50
Fund: 223 - DISTRICT CLERK RECORDS				
Revenue				
223-3400-1120	DCLK RECORDS MGMT	31,979.91	10,000.00	10,000.00
223-3400-1130	DCLK RECORDS ARCHIVE (\$10)	217.80	6,000.00	6,000.00
223-3600-1000	INTEREST INCOME	9,706.28	0.00	0.00
Total Revenue:		41,903.99	16,000.00	16,000.00
Expense				
Department: 4492 - DIST CLERK RECORDS MGMT				
SubCategory: 300 - SUPPLIES				
223-4492-3300	OPERATING SUPPLIES	0.00	10,000.00	10,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	10,000.00	10,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
223-4492-4360	COPY/MICROFILMING	0.00	20,000.00	20,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	20,000.00	20,000.00
Total Department: 4492 - DIST CLERK RECORDS MGMT:		0.00	30,000.00	30,000.00
Total Expense:		0.00	30,000.00	30,000.00
Total Revenues		41,903.99	16,000.00	16,000.00
Total Fund: 223 - DISTRICT CLERK RECORDS:		41,903.99	(14,000.00)	(14,000.00)
Fund: 230 - TECHNOLOGY FUNDS				
Revenue				
230-3400-1030	CNTY & DST COURT TECH	1,830.40	(4,000.00)	(4,000.00)
230-3400-1150	JP1 TECHNOLOGY	1,974.76	(1,000.00)	(1,000.00)
230-3400-1170	JP2 TECHNOLOGY	4,209.36	(1,000.00)	(1,000.00)
230-3400-1190	JP3 TECHNOLOGY	1,400.19	(1,000.00)	(1,000.00)
230-3400-1210	JP4 TECHNOLOGY	3,259.61	(1,000.00)	(1,000.00)
Total Revenue:		12,674.32	(8,000.00)	(8,000.00)
Expense				
Department: 4092 - NON-DEPARTMENTAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4092-4770	COUNTY & DISTRICT COURT TECHNOLOGY	(6,926.71)	30,000.00	30,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Copier Purchase	2.00	5,000.00	10,000.00
FY 2026 PROPOSED	Technological Enhancements	1.00	20,000.00	20,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		(6,926.71)	30,000.00	30,000.00
SubCategory: 500 - CAPITAL OUTLAY				
230-4092-5750	MACH/EQUIP (INVENTORIED)	11,938.40	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		11,938.40	0.00	0.00
Total Department: 4092 - NON-DEPARTMENTAL:		5,011.69	30,000.00	30,000.00
Department: 4510 - JP #1				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4510-4770	JP1 TECHNOLOGY	472.74	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		472.74	0.00	0.00
Total Department: 4510 - JP #1:		472.74	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4520 - JP #2				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4520-4770	JP2 TECHNOLOGY	1,599.62	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,599.62	0.00	0.00
Total Department: 4520 - JP #2:		1,599.62	0.00	0.00
Department: 4530 - JP #3				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4530-4770	JP3 TECHNOLOGY	443.62	720.00	720.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		443.62	720.00	720.00
Total Department: 4530 - JP #3:		443.62	720.00	720.00
Department: 4540 - JP #4				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4540-4770	JP4 TECHNOLOGY	442.37	720.00	720.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		442.37	720.00	720.00
Total Department: 4540 - JP #4:		442.37	720.00	720.00
Total Expense:		7,970.04	31,440.00	31,440.00
Total Revenues		12,674.32	(8,000.00)	(8,000.00)
Total Fund: 230 - TECHNOLOGY FUNDS:		4,704.28	(39,440.00)	(39,440.00)
Fund: 270 - COUNTY JAIL				
Revenue				
270-3420-0000	INMATE HOUSING - NON LOCAL	6,774,313.36	5,340,000.00	6,797,127.00
270-3420-0010	PHONE/TABLET COMMISSION	195,213.32	220,000.00	275,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	BASED ON FY 20 ESTIMATES PHONE \$60,000 TBLT \$90,000			
270-3420-0150	INMATE HOUSING - LOCAL	55,664.00	50,000.00	50,000.00
270-3700-1100	INSURANCE CLAIM REIMBURSEMENT	31,100.75	0.00	0.00
270-3900-0100	TRANSFERS IN FRM GENERAL (JAIL OPER)	3,071,738.54	4,340,837.96	3,633,479.34
270-3900-0290	TRANSFERS IN FRM GRANTS (SCAAP)	17,872.00	0.00	0.00
Total Revenue:		10,145,901.97	9,950,837.96	10,755,606.34
Expense				
Department: 5120 - COUNTY JAIL				
SubCategory: 100 - SALARIES AND WAGES				
270-5120-1040	CLERK/SUPPORT STAFF	120,063.18	125,011.33	125,011.33
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Administrative Supervisor - 65/8		1.00	72,661.89
FY 2026 PROPOSED	Clerk - 59/7		1.00	52,349.44
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Food Supervisor position moved to contracts due to outsourcing inmate food service.			
FY 2026 PROPOSED	One Clerk Position changed to a Maintenance Position			
270-5120-1055	COMMAND STAFF	284,207.54	299,889.83	299,889.83

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Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Chief Deputy		0.25 104,807.04	26,201.76
FY 2026 PROPOSED	Jail Administrator		1.00 100,675.33	100,675.33
FY 2026 PROPOSED	Lieutenant		2.00 86,506.37	173,012.74
270-5120-1056	SERGEANT	462,532.83	482,300.58	482,300.58
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Seargent - 116/6		6.00 80,383.43	482,300.58
270-5120-1058	DEPUTIES/CO'S- SHIFT	3,624,025.72	3,930,683.10	4,113,348.48
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Corrections Officer - 155/3		2.00 52,918.32	105,836.64
FY 2026 PROPOSED	Corrections Officer - 155/4		17.00 54,032.16	918,546.72
FY 2026 PROPOSED	Corrections Officer - 155/5		19.00 55,626.48	1,056,903.12
FY 2026 PROPOSED	Corrections Officer - 155/6		8.00 56,762.60	454,100.80
FY 2026 PROPOSED	Corrections Officer - 155/7		2.00 58,749.60	117,499.20
FY 2026 PROPOSED	Corrections Officer - 155/9		2.00 61,807.20	123,614.40
FY 2026 PROPOSED	Corrections Officer - 155-1		10.00 51,433.20	514,332.00
FY 2026 PROPOSED	Jail - BSS/Transport - 160/8		6.00 61,859.20	371,155.20
FY 2026 PROPOSED	Jail Officer In-Charge 161/8		5.00 66,709.84	333,549.20
FY 2026 PROPOSED	New - Transport - 160/8		1.00 61,859.20	61,859.20
FY 2026 PROPOSED	Support Utility Officer -155/5		1.00 55,952.00	55,952.00
270-5120-1100	LONGEVITY	65,180.00	82,140.00	95,260.00
270-5120-1105	CERTIFICATE	0.00	10,000.00	50,000.00
270-5120-1410	TECHNICIAN/MAINT	113,777.81	119,343.75	119,344.75
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Technician/Maint - 62/5		1.00 58,493.93	58,493.93
FY 2026 PROPOSED	Technician/Maint - 62/7		1.00 60,850.82	60,850.82
270-5120-1990	OVERTIME	157,567.68	30,000.00	100,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		4,827,354.76	5,079,368.59	5,385,154.97
SubCategory: 120 - BENEFITS				
270-5120-2010	FICA/MDCR	360,207.01	360,000.00	360,000.00
270-5120-2020	GROUP INSURANCE	854,687.19	895,000.00	1,190,000.00
270-5120-2030	RETIREMENT	524,215.71	548,064.37	548,064.37
270-5120-2040	WORKERS COMP INSURANCE	88,680.13	85,000.00	85,000.00
270-5120-2050	UNEMPL INSURANCE	3,204.05	11,500.00	11,500.00
270-5120-2070	SUPPLEMENTAL DEATH BENEFIT	10,831.91	13,500.00	13,500.00
Total SubCategory: 120 - BENEFITS:		1,841,826.00	1,913,064.37	2,208,064.37
SubCategory: 300 - SUPPLIES				
270-5120-3300	OPERATING SUPPLIES	29,010.61	24,095.73	30,000.00
270-5120-3350	INMATE FOOD COSTS	687,691.62	665,570.00	732,127.00
270-5120-3400	JANITORIAL SUPPLIES	59,698.99	60,000.00	60,000.00
270-5120-3450	MAINTENANCE SUPPLIES & REPAIRS	156,000.52	180,080.11	190,000.00
270-5120-3990	SECURITY SUPPLIES	4,436.52	3,825.36	5,000.00
Total SubCategory: 300 - SUPPLIES:		936,838.26	933,571.20	1,017,127.00
SubCategory: 310 - FUEL				
270-5120-3310	GASOLINE/DIESEL/ETC	23,104.48	20,000.00	25,000.00
Total SubCategory: 310 - FUEL:		23,104.48	20,000.00	25,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
270-5120-4020	INMATE SUPPLIES COST	36,277.51	37,000.00	37,000.00
270-5120-4090	INSURANCE	62,614.79	60,000.00	60,000.00
270-5120-4120	JAIL MEDICAL COSTS	1,304,813.57	1,420,000.00	1,473,960.00

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270-5120-4130	EMPL PHYSICALS/PSYCH EXAMS	5,300.00	11,000.00	15,000.00
270-5120-4250	TRAVEL/MILEAGE	15,756.33	26,500.00	40,000.00
270-5120-4270	CONFERENCE/DUES/TRAINING	17,282.83	15,500.00	20,000.00
270-5120-4510	VEHICLE REPAIR & MAINT	7,594.41	12,000.00	15,000.00
270-5120-4620	COPIER RENTAL	1,420.04	1,500.00	1,500.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Moved copier rental to equipment purchase.			
270-5120-4820	UNIFORMS	7,669.15	10,800.00	10,800.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,458,728.63	1,594,300.00	1,673,260.00
SubCategory: 430 - UTILITIES				
270-5120-4200	TELEPHONE/CELL/MOBILE BB	27,738.31	42,000.00	42,000.00
270-5120-4370	UTILITIES-BCJ	339,761.41	340,000.00	340,000.00
Total SubCategory: 430 - UTILITIES:		367,499.72	382,000.00	382,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
270-5120-4000	CONTRACTS & AGREEMENTS	22,061.18	22,000.00	25,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		22,061.18	22,000.00	25,000.00
SubCategory: 500 - CAPITAL OUTLAY				
270-5120-5750	MACH/EQUIP (INVENTORIED)	714.00	4,720.55	10,000.00
270-5120-5760	MACH/EQUIP (CAPITALIZED)	11,853.05	2,813.25	30,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		12,567.05	7,533.80	40,000.00
Total Department: 5120 - COUNTY JAIL:		9,489,980.08	9,951,837.96	10,755,606.34
Total Expense:		9,489,980.08	9,951,837.96	10,755,606.34
Total Revenues		10,145,901.97	9,950,837.96	10,755,606.34
Total Fund: 270 - COUNTY JAIL:		655,921.89	(1,000.00)	0.00
Fund: 290 - GRANTS				
Revenue				
290-3310-4200	CAPCOG 911 DB MAINT	0.00	0.00	128,240.00
290-3310-4210	CAECD 911 DATABASE MAINT	124,871.25	0.00	0.00
290-3310-5930	CAPCOG HHW EVENTS	0.00	0.00	70,000.00
290-3330-4000	INDIGENT DEFENSE FORMULA	37,575.00	0.00	0.00
290-3330-4052	VETRIDE 7/1/18 - 6/30/19	72,775.07	0.00	50,000.00
290-3330-4910	CHAPTER 19	9,710.59	0.00	0.00
290-3330-5603	OOG BAGP RIFLE RESISTANT BODY ARMOR	56,575.50	0.00	0.00
290-3330-5650	BCSO CRISIS DIVERSION PROJECT	106,389.00	0.00	0.00
290-3330-5690	TEXAS VINE (OAG)	18,030.40	0.00	20,000.00
290-3330-5730	TECQ LEPC	9,698.89	0.00	0.00
290-3330-6140	CO TRANSP INFRA CR413	52,060.00	0.00	0.00
290-3330-6510	TEXAS STATE LIBRARY GRANT	152.90	0.00	0.00
290-3350-4060	HAZARD MITIGATION PLAN	74,868.80	0.00	0.00
290-3350-4090	LOCAL ASIST& TRIBAL CONS (CFDA 21.032)	100,000.00	0.00	0.00
290-3350-5620	OJP BULLETPROOF VEST PRGM	9,048.75	0.00	0.00
290-3350-6000	ST ALIEN CRIMINAL ASSISTANCE	17,872.00	0.00	15,000.00
290-3350-6453	BCSO VICTIM LIAISON FY18-19	42,875.30	0.00	55,066.58
290-3360-6500	HANCHER LIBRARY	4,638.00	0.00	0.00
290-3710-5900	LOCAL GRANT MATCH/CONTRIBUTION	0.00	0.00	15,000.00
Total Revenue:		737,141.45	0.00	353,306.58
Expense				
Department: 4052 - VETRIDE - 7/1/2018 - 6/30/2019				
SubCategory: 310 - FUEL				
290-4052-3310	GASOLINE/DIESEL/OIL/ETC	16,925.00	0.00	2,500.00
Total SubCategory: 310 - FUEL:		16,925.00	0.00	2,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-4052-4000	CONTRACT DRIVERS	46,930.00	0.00	45,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
290-4052-4510	VEHICLE REPAIR & MAINT	9,863.55	0.00	2,500.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	56,793.55	0.00	47,500.00
	Total Department: 4052 - VETRIDE - 7/1/2018 - 6/30/2019:	73,718.55	0.00	50,000.00
Department: 4060 - EMERGENCY MANAGEMENT				
	SubCategory: 400 - OTHER CHARGES & SERVICES			
290-4060-4000	CONTRACT SERVICES (HAZARD MIT)	82,750.00	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	82,750.00	0.00	0.00
	Total Department: 4060 - EMERGENCY MANAGEMENT:	82,750.00	0.00	0.00
Department: 4090 - NONDEPARTMENTAL				
	SubCategory: 400 - OTHER CHARGES & SERVICES			
290-4090-4010	PROFESSIONAL SVS	100,000.00	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	100,000.00	0.00	0.00
	Total Department: 4090 - NONDEPARTMENTAL:	100,000.00	0.00	0.00
Department: 4203 - 911 DATABASE				
	SubCategory: 100 - SALARIES AND WAGES			
290-4203-1050	CLERK/SUPPORT STAFF	89,041.32	90,260.20	84,721.60
	Budget Detail			
	Budget Code		Units	Price
	FY 2026 PROPOSED			Amount
	FY 2026 PROPOSED			
	911 Addressing 63/5		1.00	62,638.00
	Assistant Environmental SRVS Dir. 65/8		0.30	73,612.00
				22,083.60
290-4203-1100	LONGEVITY	0.00	540.00	1,270.00
	Total SubCategory: 100 - SALARIES AND WAGES:	89,041.32	90,800.20	85,991.60
	SubCategory: 120 - BENEFITS			
290-4203-2010	FICA/MDCR	6,896.90	6,945.14	6,470.93
290-4203-2020	GROUP INSURANCE	18,734.32	17,404.77	18,177.60
290-4203-2030	RETIREMENT	9,751.52	10,829.05	8,974.72
290-4203-2040	WORKERS COMP INSURANCE	167.73	315.82	150.76
290-4203-2050	UNEMPL INSURANCE	64.04	144.39	42.29
290-4203-2070	SUPPLEMENTAL DEATH BENFIT	215.42	270.73	187.00
	Total SubCategory: 120 - BENEFITS:	35,829.93	35,909.90	34,003.30
	Total Department: 4203 - 911 DATABASE :	124,871.25	126,710.10	119,994.90
Department: 4912 - FY 18 CHAPTER 19				
	SubCategory: 300 - SUPPLIES			
290-4912-3300	OPERATING SUPPLIES	945.00	0.00	3,000.00
	Total SubCategory: 300 - SUPPLIES:	945.00	0.00	3,000.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
290-4912-4270	CONFERENCE/DUES/TRAINING	2,525.85	0.00	5,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	2,525.85	0.00	5,000.00
	SubCategory: 500 - CAPITAL OUTLAY			
290-4912-5750	MACH/EQUIP (INVENTORIED)	6,239.74	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	6,239.74	0.00	0.00
	Total Department: 4912 - FY 18 CHAPTER 19:	9,710.59	0.00	8,000.00
Department: 5603 - RIFLE RESISTANT BODY ARMOR 1.1.18 - 12.31.18				
	SubCategory: 500 - CAPITAL OUTLAY			
290-5603-5750	EQUIP (INVENTORIED)	56,575.50	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	56,575.50	0.00	0.00
	Total Department: 5603 - RIFLE RESISTANT BODY ARMOR 1.1.18 - 12.31.18:	56,575.50	0.00	0.00

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Department: 5623 - OJP BULLETPROOF VEST FY 18 EX 8-31-20				
SubCategory: 500 - CAPITAL OUTLAY				
290-5623-5750	MACH/EQUIP (INVENTORIED)	9,048.75	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	9,048.75	0.00	0.00
	Total Department: 5623 - OJP BULLETPROOF VEST FY 18 EX 8-31-20:	9,048.75	0.00	0.00
Department: 5650 - BSCO CRISIS DIVERSION MATCH				
SubCategory: 100 - SALARIES AND WAGES				
290-5650-1059	DEPUTIES/CO'S/NONSHIFT	69,884.95	0.00	0.00
290-5650-1100	LONGEVITY	1,340.00	0.00	3,600.00
290-5650-1990	OVERTIME	2,420.70	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	73,645.65	0.00	3,600.00
SubCategory: 120 - BENEFITS				
290-5650-2010	FICA/MDCR	5,619.18	0.00	0.00
290-5650-2020	GROUP INSURANCE	11,961.60	0.00	0.00
290-5650-2030	RETIREMENT	7,981.05	0.00	0.00
290-5650-2040	WORKERS COMP INSURANCE	1,347.23	0.00	0.00
290-5650-2050	UNEMPL INSURANCE	49.66	0.00	0.00
290-5650-2070	SUPPLEMENTAL DEATH BENEFIT	163.98	0.00	0.00
	Total SubCategory: 120 - BENEFITS:	27,122.70	0.00	0.00
SubCategory: 310 - FUEL				
290-5650-3310	GASOLINE/OIL/ETC.	3,503.27	0.00	0.00
	Total SubCategory: 310 - FUEL:	3,503.27	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-5650-4090	VEHICLE INSURANCE	1,078.00	0.00	0.00
290-5650-4560	AIRCARD/INTERNET	835.78	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,913.78	0.00	0.00
	Total Department: 5650 - BSCO CRISIS DIVERSION MATCH:	106,185.40	0.00	3,600.00
Department: 5691 - OAG TX VINE (SAVNS)				
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-5691-4010	PROFESSIONAL SERVICES	18,030.40	0.00	20,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	18,030.40	0.00	20,000.00
	Total Department: 5691 - OAG TX VINE (SAVNS):	18,030.40	0.00	20,000.00
Department: 5730 - TECQ - LEPC				
SubCategory: 500 - CAPITAL OUTLAY				
290-5730-5760	EQUIPMENT(NON-TECHNOLOGY)	9,448.89	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	9,448.89	0.00	0.00
	Total Department: 5730 - TECQ - LEPC:	9,448.89	0.00	0.00
Department: 5932 - CAPCOG FY19 HHW				
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-5932-4010	HHW COLLECTION EVENT	0.00	0.00	70,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	70,000.00
	Total Department: 5932 - CAPCOG FY19 HHW:	0.00	0.00	70,000.00
Department: 6141 - TXDOT CO TRANS INFRA GRNT				
SubCategory: 500 - CAPITAL OUTLAY				
290-6141-5110	ROAD IMPROVEMENTS (CR108)	15,182.59	0.00	0.00
290-6141-5120	ROAD IMPROVEMENTS (CR252)	36,877.41	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	52,060.00	0.00	0.00
	Total Department: 6141 - TXDOT CO TRANS INFRA GRNT:	52,060.00	0.00	0.00
Department: 6453 - BSCO VICTIM LIAISON FY18/19				
SubCategory: 100 - SALARIES AND WAGES				
290-6453-1050	VCLG CLERK	23,326.67	36,659.75	38,133.00

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290-6453-1100	LONGEVITY	1,800.00	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	25,126.67	36,659.75	38,133.00
	SubCategory: 120 - BENEFITS			
290-6453-2010	FICA/MDCR	3,293.83	0.00	2,917.00
290-6453-2020	GROUP INSURANCE	5,041.26	0.00	9,800.00
290-6453-2030	RETIREMENT	4,484.12	0.00	4,046.00
290-6453-2040	WORKERS COMP INSURANCE	71.24	0.00	68.00
290-6453-2050	UNEMPL INSURANCE	29.69	0.00	0.00
290-6453-2070	SUPPLEMENTAL DEATH BENEFIT	93.38	0.00	85.00
	Total SubCategory: 120 - BENEFITS:	13,013.52	0.00	16,916.00
	SubCategory: 300 - SUPPLIES			
290-6453-3300	OPERATING SUPPLIES	382.18	0.00	280.00
	Total SubCategory: 300 - SUPPLIES:	382.18	0.00	280.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
290-6453-4270	TRAVEL/TRAINING	1,025.60	0.00	3,300.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	1,025.60	0.00	3,300.00
	SubCategory: 500 - CAPITAL OUTLAY			
290-6453-5750	MACH/EQUIP (INVENTORIED)	3,327.33	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	3,327.33	0.00	0.00
	Total Department: 6453 - BSCO VICTIM LIAISON FY18/19:	42,875.30	36,659.75	58,629.00
	Department: 6500 - LIBRARY SYSTEM			
	SubCategory: 500 - CAPITAL OUTLAY			
290-6500-5750	MACH/EQUIP (INVENTORIED)	4,601.12	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	4,601.12	0.00	0.00
	Total Department: 6500 - LIBRARY SYSTEM:	4,601.12	0.00	0.00
	Department: 6510 - HERMAN BROWN LIBRARY			
	SubCategory: 300 - SUPPLIES			
290-6510-3300	SUPPLIES	152.90	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	152.90	0.00	0.00
	Total Department: 6510 - HERMAN BROWN LIBRARY:	152.90	0.00	0.00
	Department: 7000 - TRANSFERS OUT			
	SubCategory: 900 - TRANSFERS			
290-7000-0100	TRANSFERS TO GENERAL FUND	37,575.00	37,575.00	63,500.00
	Budget Detail			
	Budget Code		Units	Price
	FY 2026 PROPOSED			Amount
	FY 2026 PROPOSED		1.00	15,000.00
	FY 2026 PROPOSED		1.00	40,000.00
	FY 2026 PROPOSED		1.00	8,500.00
290-7000-0270	TRANSFERS TO JAIL FUND	17,872.00	0.00	0.00
	Total SubCategory: 900 - TRANSFERS:	55,447.00	37,575.00	63,500.00
	Total Department: 7000 - TRANSFERS OUT:	55,447.00	37,575.00	63,500.00
	Total Expense:	745,475.65	200,944.85	393,723.90
	Total Revenues	737,141.45	0.00	353,306.58
	Total Fund: 290 - GRANTS:	(8,334.20)	(200,944.85)	(40,417.32)
	Fund: 291 - GRANT-HOT ATTF			
	Revenue			
291-3330-5780	HOTATTF	545,198.16	0.00	750,705.00
291-3710-5770	INSPECTION FEES	158,741.00	0.00	129,509.00
291-3710-5910	CASH MATCH-CORYELL CTY	991.95	0.00	0.00
291-3710-5930	CASH MATCH MCLENNAN CO.	14,188.04	0.00	18,276.00
	Total Revenue:	719,119.15	0.00	898,490.00

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Expense					
Department: 5784 - HOTATTF					
SubCategory: 100 - SALARIES AND WAGES					
291-5784-1040	CLERK/SUPPORT STAFF	39,165.42	0.00	59,536.00	
291-5784-1055	COMMAND STAFF	89,336.00	0.00	102,350.00	
291-5784-1056	INVESTIGATOR	76,747.28	0.00	91,400.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Richard		1.00	91,400.00	91,400.00
291-5784-1100	LONGEVITY	3,600.00		0.00	4,340.00
291-5784-1990	OVERTIME	448.12		0.00	7,188.00
Total SubCategory: 100 - SALARIES AND WAGES:		209,296.82		0.00	264,814.00
SubCategory: 120 - BENEFITS					
291-5784-2010	FICA/MDCR	15,933.17		0.00	20,258.00
291-5784-2020	GROUP INSURANCE	30,894.60		0.00	42,000.00
291-5784-2030	RETIREMENT	22,700.95		0.00	29,244.00
291-5784-2040	WORKERS COMP INSURANCE	3,215.39		0.00	472.00
291-5784-2050	UNEMPL INSURANCE	138.30		0.00	132.00
291-5784-2070	SUPPLEMENTAL DEATH BENEFIT	468.96		0.00	583.00
Total SubCategory: 120 - BENEFITS:		73,351.37		0.00	92,689.00
SubCategory: 300 - SUPPLIES					
291-5784-3300	SUPPLIES	3,466.60		0.00	11,390.00
Total SubCategory: 300 - SUPPLIES:		3,466.60		0.00	11,390.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
291-5784-4000	CORYELL COUNTY HOTATTF	80,980.94		0.00	87,800.00
291-5784-4001	WILLIAMSON HOTATTF	0.00		0.00	117,294.00
291-5784-4002	MC LENNAN COUNTY HOTATTF	81,810.00		0.00	106,565.00
291-5784-4090	VEHICLE INSURANCE	3,027.00		0.00	3,500.00
291-5784-4200	CELL PHONES/TRACKING/AIR CARDS	3,527.32		0.00	0.00
291-5784-4250	TRAVEL/MILEAGE	783.48		0.00	11,202.00
291-5784-4270	CONFERENCE/DUES/TRAINING	2,504.08		0.00	0.00
291-5784-4510	VEHICLE FUEL & MAINT	27,695.01		0.00	30,060.00
291-5784-4541	LICENSING FEES	55,150.24		0.00	54,376.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		255,478.07		0.00	410,797.00
SubCategory: 500 - CAPITAL OUTLAY					
291-5784-5750	MACH/EQUIP (INVENTORIED)	15,753.21		0.00	3,600.00
291-5784-5760	MACH/EQUIP (CAPITALIZED)	111,415.95		0.00	115,200.00
Total SubCategory: 500 - CAPITAL OUTLAY:		127,169.16		0.00	118,800.00
Total Department: 5784 - HOTATTF :		668,762.02		0.00	898,490.00
Total Expense:		668,762.02		0.00	898,490.00
Total Revenues		719,119.15		0.00	898,490.00
Total Fund: 291 - GRANT-HOT ATTF:		50,357.13		0.00	0.00
Fund: 292 - GRANT-OFFICE OF THE GOVERNOR					
Revenue					
292-3330-5041	CYBERSECURITY - ASSESSMENT& EVAL	0.00		0.00	10,000.00
292-3330-5043	CYBERSECURITY - WORKFORCE	0.00		0.00	21,203.00
Total Revenue:		0.00		0.00	31,203.00
Expense					
Department: 5040 - INFORMATION TECHNOLOGY					
SubCategory: 400 - OTHER CHARGES & SERVICES					
292-5040-4000	CONTRACT SERVICES	0.00		0.00	77,000.00
292-5040-4270	CONFERENCE/DUES/ FEES	0.00		0.00	4,560.00

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
292-5040-4541	LICENSING FEE	0.00	0.00	4,630.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	86,190.00
	SubCategory: 500 - CAPITAL OUTLAY			
292-5040-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	68,291.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	0.00	68,291.00
	Total Department: 5040 - INFORMATION TECHNOLOGY:	0.00	0.00	154,481.00
	Department: 5041 - GTL TECHNOLOGY GRANT			
	SubCategory: 400 - OTHER CHARGES & SERVICES			
292-5041-4000	OTHER	0.00	0.00	10,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	10,000.00
	Total Department: 5041 - GTL TECHNOLOGY GRANT:	0.00	0.00	10,000.00
	Department: 5042 - CYBERSECURITY - GOVERNANCE			
	SubCategory: 400 - OTHER CHARGES & SERVICES			
292-5042-4000	OTHER SERVICES AND CHARGES	0.00	0.00	16,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	16,000.00
	Total Department: 5042 - CYBERSECURITY - GOVERNANCE:	0.00	0.00	16,000.00
	Department: 5043 - CYBERSECURITY -WORKFORCE			
	SubCategory: 400 - OTHER CHARGES & SERVICES			
292-5043-4270	CONFERENCE/DUES AND FEES	0.00	0.00	9,003.00
292-5043-4541	SUPPORT SERVICES - TYLER	0.00	0.00	12,200.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	21,203.00
	Total Department: 5043 - CYBERSECURITY -WORKFORCE:	0.00	0.00	21,203.00
	Total Expense:	0.00	0.00	201,684.00
	Total Revenues	0.00	0.00	31,203.00
	Total Fund: 292 - GRANT-OFFICE OF THE GOVERNOR:	0.00	0.00	(170,481.00)
Fund: 293 - ELECTIONS GRANTS				
	Revenue			
293-3350-4920	ELECTIONS-CARES ACT (CFDA 90.404)	0.00	0.00	42,500.00
	Total Revenue:	0.00	0.00	42,500.00
	Expense			
	Department: 4922 - ELECTIONS-HAVA			
	SubCategory: 300 - SUPPLIES			
293-4922-3300	OPERATING SUPPLIES	(15.00)	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	(15.00)	0.00	0.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
293-4922-4530	MAINTENANCE AGREEMENTS	0.00	0.00	5,000.00
293-4922-4540	SUPPORT FEES/LICENSING FEES	0.00	0.00	5,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	10,000.00
	SubCategory: 500 - CAPITAL OUTLAY			
293-4922-5750	VOTING EQUIPMENT	0.00	0.00	41,000.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	0.00	41,000.00
	Total Department: 4922 - ELECTIONS-HAVA:	(15.00)	0.00	51,000.00
	Total Expense:	(15.00)	0.00	51,000.00
	Total Revenues	0.00	0.00	42,500.00
	Total Fund: 293 - ELECTIONS GRANTS:	15.00	0.00	(8,500.00)

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For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 294 - COVID REIMB				
Expense				
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
294-7000-0100	TRANSFERS TO GENERAL FUND	20.00	0.00	0.00
	Total SubCategory: 900 - TRANSFERS:	20.00	0.00	0.00
	Total Department: 7000 - TRANSFERS OUT:	20.00	0.00	0.00
	Total Expense:	20.00	0.00	0.00
	Total Revenues	0.00	0.00	0.00
	Total Fund: 294 - COVID REIMB:	20.00	0.00	0.00
Fund: 295 - AMERICAN RESCUE PLAN ACT (ARP)				
Revenue				
295-3350-4000	AMERICAN RESCUE PLAN (CFDA #21.027)	2,631,693.43	0.00	0.00
	Total Revenue:	2,631,693.43	0.00	0.00
Expense				
Department: 4000 - COUNTY JUDGE				
SubCategory: 100 - SALARIES AND WAGES				
295-4000-1040	CLERK/SUPPORT STAFF	70,233.90	3,990.61	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	70,233.90	3,990.61	0.00
SubCategory: 120 - BENEFITS				
295-4000-2010	FICA/M'CARE	5,470.97	302.36	0.00
295-4000-2020	GROUP HEALTH	12,033.46	749.14	0.00
295-4000-2030	RETIREMENT	7,828.86	431.79	0.00
295-4000-2040	WORKERS COMP	123.89	9.78	0.00
295-4000-2050	UNEMPLOYMENT	48.27	2.39	0.00
295-4000-2070	SUPPLEMENTAL DEATH	162.04	8.78	0.00
	Total SubCategory: 120 - BENEFITS:	25,667.49	1,504.24	0.00
	Total Department: 4000 - COUNTY JUDGE:	95,901.39	5,494.85	0.00
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 100 - SALARIES AND WAGES				
295-4060-1040	CLERK/SUPPORT STAFF	70,635.60	3,976.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	70,635.60	3,976.00	0.00
SubCategory: 120 - BENEFITS				
295-4060-2010	FICA	4,470.96	245.57	0.00
295-4060-2020	GROUP INSURANCE	12,033.46	749.14	0.00
295-4060-2030	RETIREMENT	7,747.01	434.74	0.00
295-4060-2040	WORKERS COMP INSURANCE	116.36	9.36	0.00
295-4060-2050	UNEMP	47.36	2.41	0.00
295-4060-2070	SUPPLIMENTAL DEATH	160.07	8.83	0.00
	Total SubCategory: 120 - BENEFITS:	24,575.22	1,450.05	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-4060-5710	ROAD EQUIP (CAPITALIZED)	50,210.00	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	50,210.00	0.00	0.00
	Total Department: 4060 - EMERGENCY MANAGEMENT:	145,420.82	5,426.05	0.00
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
295-4090-3300	SUPPLIES	7,243.00	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	7,243.00	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-4090-4010	PROFESSIONAL SVCS	111,957.22	0.00	0.00
295-4090-4520	ARPA CIP ANNEX ON THE SQUARE EXTENSION	139,898.89	759,713.89	0.00
295-4090-4620	COPIERS	7,173.00	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	259,029.11	759,713.89	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
SubCategory: 500 - CAPITAL OUTLAY				
295-4090-5550	BUILDING IMPROVEMENTS	206,441.00	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	206,441.00	0.00	0.00
	Total Department: 4090 - NONDEPARTMENTAL:	472,713.11	759,713.89	0.00
Department: 4750 - COUNTY ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
295-4750-1200	ASSISTANT COUNTY ATTORNEY	77,600.00	6,734.20	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	77,600.00	6,734.20	0.00
SubCategory: 120 - BENEFITS				
295-4750-2010	FICA	5,452.30	360.33	0.00
295-4750-2020	GROUP HEALTH	5,305.06	749.14	0.00
295-4750-2030	RETIREMENT	8,689.10	510.05	0.00
295-4750-2040	WORKERS COMP	41.01	11.10	0.00
295-4750-2050	UNEMPLOYMENT	25.39	2.83	0.00
295-4750-2070	SUPPLEMENTAL DEATH	82.06	10.37	0.00
	Total SubCategory: 120 - BENEFITS:	19,594.92	1,643.82	0.00
	Total Department: 4750 - COUNTY ATTORNEY:	97,194.92	8,378.02	0.00
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 500 - CAPITAL OUTLAY				
295-4800-5710	ROAD EQUIP (CAPITALIZED)	53,710.00	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	53,710.00	0.00	0.00
	Total Department: 4800 - PUBLIC DEFENDERS OFFICE:	53,710.00	0.00	0.00
Department: 4900 - ELECTION				
SubCategory: 500 - CAPITAL OUTLAY				
295-4900-5760	MACH/EQUIP (CAPITALIZED)	155,424.00	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	155,424.00	0.00	0.00
	Total Department: 4900 - ELECTION:	155,424.00	0.00	0.00
Department: 4950 - COUNTY AUDITOR				
SubCategory: 100 - SALARIES AND WAGES				
295-4950-1040	ASSISTANTS	40,566.03	5,078.41	0.00
295-4950-1930	ARPA COMPENSATION	5,520.24	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	46,086.27	5,078.41	0.00
SubCategory: 120 - BENEFITS				
295-4950-2010	FICA	1,592.65	271.53	0.00
295-4950-2020	GROUP HEALTH	4,155.58	749.14	0.00
295-4950-2030	RETIREMENT	2,377.86	384.64	0.00
295-4950-2040	WORKERS COMP	34.01	8.36	0.00
295-4950-2050	UNEMPLOYMENT	13.49	2.13	0.00
295-4950-2070	SUPPLEMENTAL DEATH	48.63	7.83	0.00
	Total SubCategory: 120 - BENEFITS:	8,222.22	1,423.63	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-4950-5750	MACH/EQUIPT (Inventoried)	7,039.55	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	7,039.55	0.00	0.00
	Total Department: 4950 - COUNTY AUDITOR:	61,348.04	6,502.04	0.00
Department: 5010 - MAGISTRATE/IDC				
SubCategory: 100 - SALARIES AND WAGES				
295-5010-1040	CLERK/SUPPORT STAFF	58,274.58	3,873.26	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	58,274.58	3,873.26	0.00
SubCategory: 120 - BENEFITS				
295-5010-2010	FICA	3,954.53	259.55	0.00
295-5010-2020	INSURANCE	10,168.37	745.20	0.00
295-5010-2030	RETIREMENT	6,311.92	419.09	0.00
295-5010-2040	WORKERS COMPENSATION	93.23	8.98	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
295-5010-2050	UNEMPLOYMENT	36.48	2.33	0.00
295-5010-2070	SUPPIEMENTAL DEATH	129.23	8.52	0.00
Total SubCategory: 120 - BENEFITS:		20,693.76	1,443.67	0.00
Total Department: 5010 - MAGISTRATE/IDC:		78,968.34	5,316.93	0.00
Department: 5040 - INFORMATION TECHNOLOGY				
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5040-4540	SUPPORT/LICENSING FEES	75,775.64	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		75,775.64	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5040-5750	MACH/EQUIP (INVENTORIED)	104,206.67	1,958.66	0.00
295-5040-5760	MACH/EQUIP (CAPITALUZED)	18,138.91	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		122,345.58	1,958.66	0.00
Total Department: 5040 - INFORMATION TECHNOLOGY:		198,121.22	1,958.66	0.00
Department: 5100 - MAINTENANCE DEPT				
SubCategory: 100 - SALARIES AND WAGES				
295-5100-1400	TECHNICIANS	40,101.62	2,424.80	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		40,101.62	2,424.80	0.00
SubCategory: 120 - BENEFITS				
295-5100-2010	FICA/MDCR	3,071.99	185.49	0.00
295-5100-2020	GROUP INSURANCE	3,311.46	749.14	0.00
295-5100-2030	RETIREMENT	4,356.84	262.36	0.00
295-5100-2040	WORKERS COMP INSURANCE	252.84	83.28	0.00
295-5100-2050	UNEMPL INSURANCE	6.92	1.46	0.00
295-5100-2070	SUPPLEMENTAL DEATH BENEFIT	25.46	5.33	0.00
Total SubCategory: 120 - BENEFITS:		11,025.51	1,287.06	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5100-5710	ROAD EQUIPMENT (CAPITALIZED)	330,540.68	0.00	0.00
295-5100-5760	MACH/EQUIP (CAPITALIZED)	101,545.84	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		432,086.52	0.00	0.00
Total Department: 5100 - MAINTENANCE DEPT:		483,213.65	3,711.86	0.00
Department: 5120 - COUNTY JAIL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5120-4520	REPAIRS AND MAINTENANCE	28,099.15	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		28,099.15	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5120-5750	MACH/EQUIP (INVENTORIED)	1,788.64	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		1,788.64	0.00	0.00
Total Department: 5120 - COUNTY JAIL:		29,887.79	0.00	0.00
Department: 5540 - CONSTABLE PCT #4				
SubCategory: 500 - CAPITAL OUTLAY				
295-5540-5710	ROAD EQUIP (CAPITALIZED)	29,791.31	0.00	0.00
295-5540-5750	MACH/EQUIP (INVENTORIED)	13,302.56	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		43,093.87	0.00	0.00
Total Department: 5540 - CONSTABLE PCT #4:		43,093.87	0.00	0.00
Department: 5600 - COUNTY SHERIFF				
SubCategory: 100 - SALARIES AND WAGES				
295-5600-1058	DEPUTIES	419,596.04	23,346.27	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		419,596.04	23,346.27	0.00
SubCategory: 120 - BENEFITS				
295-5600-2010	FICA/MDCR	27,682.74	1,673.18	0.00
295-5600-2020	GROUP INSURANCE	67,965.16	4,654.61	0.00
295-5600-2030	RETIREMENT	41,187.55	2,526.06	0.00
295-5600-2040	WORKERS COMP INSUR	5,268.60	636.37	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
295-5600-2050	UNEMPL INSURANCE	249.89	14.01	0.00
295-5600-2070	SUPPLEMENTAL DEATH BENEFIT	837.35	51.36	0.00
Total SubCategory: 120 - BENEFITS:		143,191.29	9,555.59	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5600-4270	CONFERENCES/DUES/MEMEBERSHIPS	1,782.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,782.00	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5600-5710	ROAD EQUIP (CAPITALIZED)	393,520.54	169,923.84	0.00
295-5600-5750	MACH/EQUIP (INVENTORIED)	43,820.26	0.00	0.00
295-5600-5760	MACH/EQUIP (CAPITALIZED)	114,278.90	672.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		551,619.70	170,595.84	0.00
Total Department: 5600 - COUNTY SHERIFF:		1,116,189.03	203,497.70	0.00
Total Expense:		3,031,186.18	1,000,000.00	0.00
Total Revenues		2,631,693.43	0.00	0.00
Total Fund: 295 - AMERICAN RESCUE PLAN ACT (ARP):		(399,492.75)	(1,000,000.00)	0.00
Fund: 296 - SB 22 - Sheriff				
Revenue				
296-3330-4070	SB22	350,000.00	350,000.00	0.00
296-3600-1000	INTEREST	6,032.72	0.00	0.00
Total Revenue:		356,032.72	350,000.00	0.00
Expense				
Department: 5120 - COUNTY JAIL				
SubCategory: 100 - SALARIES AND WAGES				
296-5120-1055	COMMAND STAFF - JAIL CAPTAIN	7,183.67	13,340.98	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		7,183.67	13,340.98	0.00
SubCategory: 120 - BENEFITS				
296-5120-2010	FICA/MCARE	528.42	1,030.00	0.00
296-5120-2030	RETIREMENT	777.28	1,605.00	0.00
296-5120-2040	WORKERS COMP	132.57	250.00	0.00
296-5120-2050	UNEMPLOYMENT	4.33	10.00	0.00
296-5120-2070	SUPPLEMENTAL DEATH BENEFITS	15.70	45.00	0.00
Total SubCategory: 120 - BENEFITS:		1,458.30	2,940.00	0.00
Total Department: 5120 - COUNTY JAIL:		8,641.97	16,280.98	0.00
Department: 5600 - COUNTY SHERIFF				
SubCategory: 100 - SALARIES AND WAGES				
296-5600-1010	ELECTED OFFICIAL	0.00	10,737.59	0.00
296-5600-1055	COMMAND STAFF	21,716.39	40,330.52	0.00
296-5600-1056	INVESTIGATOR/SGT	8,389.10	16,202.42	0.00
296-5600-1059	DEPUTIES/CO's NO-SHIFT	586.74	1,089.66	0.00
296-5600-1060	TELECOMMUNICATIONS	586.74	1,089.66	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		31,278.97	69,449.85	0.00
SubCategory: 120 - BENEFITS				
296-5600-2010	FICA/MDCR	2,316.04	5,320.00	0.00
296-5600-2030	RETIREMENT	3,384.04	8,340.00	0.00
296-5600-2040	WORKERS COMP INSUR	567.11	1,181.00	0.00
296-5600-2050	UNEMPL INSURANCE	19.21	45.00	0.00
296-5600-2070	SUPPLEMENTAL DEATH BENEFIT	68.47	210.00	0.00
Total SubCategory: 120 - BENEFITS:		6,354.87	15,096.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
296-5600-5710	ROAD EQUIP (CAPITALIZED)	226,629.92	165,748.71	0.00
296-5600-5750	MACH/EQUIP (INVENTORIED)	63,201.29	61,814.51	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
296-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	21,610.17	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	289,831.21	249,173.39	0.00
	Total Department: 5600 - COUNTY SHERIFF:	327,465.05	333,719.24	0.00
Department: 5602 - LAW ENFORCEMENT				
SubCategory: 100 - SALARIES AND WAGES				
296-5602-1056	SERGEANT	335.28	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	335.28	0.00	0.00
SubCategory: 120 - BENEFITS				
296-5602-2010	FICA/MDCR	25.68	0.00	0.00
296-5602-2030	RETIREMENT	36.25	0.00	0.00
296-5602-2040	WORKERS COMP INSUR	6.16	0.00	0.00
296-5602-2050	UNEMPL INSURANCE	0.23	0.00	0.00
296-5602-2070	SUPPLEMENTAL DEATH BENEFIT	0.72	0.00	0.00
	Total SubCategory: 120 - BENEFITS:	69.04	0.00	0.00
SubCategory: 300 - SUPPLIES				
296-5602-3300	OPERATING SUPPLIES	11,897.50	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	11,897.50	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
296-5602-5760	MACH/EQUIP (CAPITALIZED)	7,712.90	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	7,712.90	0.00	0.00
	Total Department: 5602 - LAW ENFORCEMENT:	20,014.72	0.00	0.00
	Total Expense:	356,121.74	350,000.22	0.00
	Total Revenues	356,032.72	350,000.00	0.00
	Total Fund: 296 - SB 22 - Sheriff:	(89.02)	(0.22)	0.00
Fund: 297 - SB 22 COUNTY ATTORNEY				
Revenue				
297-3330-4070	SB22	175,000.00	175,000.00	175,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	COUNTY ATTY SB22 REVENUE	1.00	(175,000.0...	(175,000.00)
297-3600-1000	INTEREST	2,804.83	0.00	0.00
	Total Revenue:	177,804.83	175,000.00	175,000.00
Expense				
Department: 4750 - COUNTY ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
297-4750-1200	ASSISTANT COUNTY ATTORNEY	149,373.28	145,605.00	147,420.28
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Atty SB22 Supplement	4.00	36,855.07	147,420.28
	Total SubCategory: 100 - SALARIES AND WAGES:	149,373.28	145,605.00	147,420.28
SubCategory: 120 - BENEFITS				
297-4750-2010	FICA	11,297.95	11,145.00	11,277.65
297-4750-2030	RETIREMENT	16,162.21	17,480.00	15,641.29
297-4750-2040	WORKERS COMP	61.47	240.00	262.75
297-4750-2050	UNEMPLOYMENT	89.69	90.00	73.71
297-4750-2070	SUPPLEMENTAL DEATH	328.62	440.00	324.32
	Total SubCategory: 120 - BENEFITS:	27,939.94	29,395.00	27,579.72
	Total Department: 4750 - COUNTY ATTORNEY:	177,313.22	175,000.00	175,000.00
	Total Expense:	177,313.22	175,000.00	175,000.00
	Total Revenues	177,804.83	175,000.00	175,000.00
	Total Fund: 297 - SB 22 COUNTY ATTORNEY:	491.61	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 298 - SB22 DISTRICT ATTORNEY				
Revenue				
298-3330-4070	SB22	275,000.00	275,000.00	275,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	SB22 - District Attorney		1.00	(275,000.00)
298-3600-1000	INTEREST EARNED	4,688.50	0.00	0.00
Total Revenue:		279,688.50	275,000.00	275,000.00
Expense				
Department: 4850 - DISTRICT ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
298-4850-1040	CLERK/SUPPORT STAFF	12,334.56	9,500.00	9,500.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Victim Coordinator SB 22 Supplement		1.00	9,500.00
298-4850-1056	INVESTIGATOR	41,490.94	28,000.00	28,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	10,000.00
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	8,000.00
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	10,000.00
298-4850-1200	ATTORNEY	184,011.58	192,180.00	192,180.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	OTHER		1.00	8,442.00
FY 2026 PROPOSED	SB22 Supplement		2.00	15,230.00
FY 2026 PROPOSED	SB22 Supplement		1.00	20,230.00
FY 2026 PROPOSED	SB22 Supplement		1.00	20,968.00
FY 2026 PROPOSED	SB22 Supplement		4.00	17,230.00
FY 2026 PROPOSED	SB22 Supplement		1.00	20,930.00
FY 2026 PROPOSED	SB22 Supplement		1.00	22,230.00
Total SubCategory: 100 - SALARIES AND WAGES:		237,837.08	229,680.00	229,680.00
SubCategory: 120 - BENEFITS				
298-4850-2010	FICA/MDCR	17,791.88	17,000.00	17,000.00
298-4850-2030	RETIREMENT	25,733.88	26,700.00	26,700.00
298-4850-2040	WORKERS COMP INSURANCE	785.99	800.00	800.00
298-4850-2050	UNEMPL INSURANCE	142.71	150.00	150.00
298-4850-2070	SUPPLEMENTAL DEATH BENEFIT	523.24	670.00	670.00
Total SubCategory: 120 - BENEFITS:		44,977.70	45,320.00	45,320.00
Total Department: 4850 - DISTRICT ATTORNEY:		282,814.78	275,000.00	275,000.00
Total Expense:		282,814.78	275,000.00	275,000.00
Total Revenues		279,688.50	275,000.00	275,000.00
Total Fund: 298 - SB22 DISTRICT ATTORNEY:		(3,126.28)	0.00	0.00
Fund: 299 - TIDC - ADD'LL MH SOCIAL WORKER				
Revenue				
299-3330-4350	TIDC IMPROVEMENT GRANT	27,590.66	0.00	0.00
Total Revenue:		27,590.66	0.00	0.00
Expense				
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 100 - SALARIES AND WAGES				
299-4800-1040	CLERK SUPPORT STAFF	20,658.67	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		20,658.67	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 120 - BENEFITS				
299-4800-2010	FICA	1,536.81	0.00	0.00
299-4800-2020	GROUP INSURANCE	932.84	0.00	0.00
299-4800-2030	RETIREMENT	2,235.24	0.00	0.00
299-4800-2040	WORKERS COMP	32.19	0.00	0.00
299-4800-2050	UNEMPLOYMENT	12.38	0.00	0.00
299-4800-2070	SUP DEATH BENEFIT	45.48	0.00	0.00
Total SubCategory: 120 - BENEFITS:		4,794.94	0.00	0.00
Total Department: 4800 - PUBLIC DEFENDERS OFFICE:		25,453.61	0.00	0.00
Total Expense:		25,453.61	0.00	0.00
Total Revenues		27,590.66	0.00	0.00
Total Fund: 299 - TIDC - ADD'LL MH SOCIAL WORKER:		2,137.05	0.00	0.00
Fund: 300 - R & B, GENERAL				
Revenue				
300-3100-1100	CURRENT PROPERTY TAXES	5,094,454.46	5,608,757.00	6,224,852.60
300-3100-1200	DELINQUENT PROPERTY TAXES	66,691.37	25,000.00	26,000.00
300-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	1,494.79	1,000.00	1,000.00
300-3190-1200	P&I ON DELINQUENT TAXES	44,447.78	18,000.00	18,000.00
300-3210-2000	MOTOR VEHICLE REGISTRATIONS	353,350.00	353,000.00	352,000.00
300-3210-3000	OPTIONAL COUNTY FEE	600,350.00	500,000.00	550,000.00
300-3340-1000	GROSS AXLE WHT FEE (SEMI ANN)	24,386.66	40,000.00	50,000.00
300-3340-2000	STATE LATERAL ROAD (ANNUAL)	35,225.03	30,000.00	35,000.00
300-3600-1000	INTEREST EARNED	266,451.33	1,000.00	200,000.00
300-3700-0000	OTHER REVENUE	2,725.45	0.00	0.00
Total Revenue:		6,489,576.87	6,576,757.00	7,456,852.60
Expense				
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
300-6100-4510	RSV VEHICLE REPAIR & MAINT	39,401.02	200,000.00	200,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Previously budgeted in 300-7000-0180			
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39,401.02	200,000.00	200,000.00
SubCategory: 500 - CAPITAL OUTLAY				
300-6100-5700	ROAD EQUIPMENT	0.00	500,000.00	500,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	500,000.00	500,000.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		39,401.02	700,000.00	700,000.00
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
300-7000-0310	TRANSFERS TO R&B PCT1	2,034,140.77	2,027,148.95	2,457,055.60
300-7000-0320	TRANSFERS TO R&B PCT2	980,547.16	1,736,667.16	1,758,156.00
300-7000-0330	TRANSFERS TO R&B PCT3	1,185,614.76	1,586,450.20	1,905,291.70
300-7000-0340	TRANSFERS TO R&B PCT4	1,171,622.04	1,776,053.17	2,236,350.04
Total SubCategory: 900 - TRANSFERS:		5,371,924.73	7,126,319.48	8,356,853.34
Total Department: 7000 - TRANSFERS OUT:		5,371,924.73	7,126,319.48	8,356,853.34
Total Expense:		5,411,325.75	7,826,319.48	9,056,853.34
Total Revenues		6,489,576.87	6,576,757.00	7,456,852.60
Total Fund: 300 - R & B, GENERAL:		1,078,251.12	(1,249,562.48)	(1,600,000.74)
Fund: 310 - R & B, PCT #1				
Revenue				
310-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,507,306.48	2,027,148.95	2,457,056.00
Total Revenue:		1,507,306.48	2,027,148.95	2,457,056.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Expense				
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 100 - SALARIES AND WAGES				
310-6110-1100	LONGEVITY	15,500.00	16,940.00	16,940.00
310-6110-1400	LABOR	421,146.40	465,153.90	488,755.88
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64/8		2.00	69,355.10
FY 2026 PROPOSED	R & B Forman - 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technicians - 62/8		4.00	63,945.02
310-6110-1800	TEMPORARY	47,251.20	42,227.00	100,000.00
310-6110-1990	OVERTIME	1,263.03	2,000.00	2,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		485,160.63	526,320.90	607,695.88
SubCategory: 120 - BENEFITS				
310-6110-2010	FICA/MDCR	35,606.64	40,300.00	70,000.00
310-6110-2020	GROUP INSURANCE	80,971.40	90,720.00	98,000.00
310-6110-2030	RETIREMENT	47,648.47	63,160.00	95,000.00
310-6110-2040	WORKERS COMP INSURANCE	9,971.02	8,500.00	9,000.00
310-6110-2050	UNEMPL INSURANCE	307.12	330.00	450.00
310-6110-2070	SUPPLEMENTAL DEATH BENEFIT	987.15	1,580.00	2,000.00
Total SubCategory: 120 - BENEFITS:		175,491.80	204,590.00	274,450.00
SubCategory: 300 - SUPPLIES				
310-6110-3300	OPERATING SUPPLIES	731,101.18	1,158,401.67	1,317,310.12
Total SubCategory: 300 - SUPPLIES:		731,101.18	1,158,401.67	1,317,310.12
SubCategory: 310 - FUEL				
310-6110-3310	GASOLINE/DIESEL/OIL/ETC	44,807.25	50,000.00	75,000.00
Total SubCategory: 310 - FUEL:		44,807.25	50,000.00	75,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
310-6110-4010	PROFESSIONAL SERVICES	1,200.00	750.00	75,000.00
310-6110-4200	TELEPHONE/CELL/MOBILE BB	2,062.56	2,500.00	2,500.00
310-6110-4250	TRAVEL/MILEAGE	1,145.71	1,350.00	2,100.00
310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT	30,044.94	45,333.85	75,000.00
310-6110-4800	CARNEY ABATEMENT - DEER SPRINGS	0.00	12,236.40	0.00
310-6110-4820	UNIFORMS	1,800.82	2,500.00	2,500.00
310-6110-4920	CONTRACT LABOR	11,500.00	0.00	0.00
310-6110-4990	MISCELLANEOUS	347.32	500.00	500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		48,101.35	65,170.25	157,600.00
SubCategory: 430 - UTILITIES				
310-6110-4370	UTILITIES	11,836.18	10,966.15	14,000.00
Total SubCategory: 430 - UTILITIES:		11,836.18	10,966.15	14,000.00
SubCategory: 500 - CAPITAL OUTLAY				
310-6110-5750	MACH/EQUIP (INVENTORIED)	4,613.00	1,699.98	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		4,613.00	1,699.98	1,000.00
SubCategory: 600 - DEBT SERVICE				
310-6110-6700	INTEREST	10,485.12	10,000.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		1,511,596.51	2,027,148.95	2,457,056.00
Total Expense:		1,511,596.51	2,027,148.95	2,457,056.00
Total Revenues		1,507,306.48	2,027,148.95	2,457,056.00
Total Fund: 310 - R & B, PCT #1:		(4,290.03)	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Fund: 320 - R & B, PCT #2					
Revenue					
320-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,428,457.08	1,736,667.16	1,758,155.00	
Total Revenue:		1,428,457.08	1,736,667.16	1,758,155.00	
Expense					
Department: 6120 - ROAD & BRIDGE, PCT 2					
SubCategory: 100 - SALARIES AND WAGES					
320-6120-1100	LONGEVITY	10,300.00	11,900.00	11,900.00	
320-6120-1400	LABOR	389,219.60	453,493.61	472,691.64	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Foreman - 64/5		1.00	65,353.60	65,353.60
FY 2026 PROPOSED	Assistant Foreman - 64/6		1.00	64,708.80	64,708.80
FY 2026 PROPOSED	R&B Foreman - 71/8		1.00	94,265.60	94,265.60
FY 2026 PROPOSED	Technician - 62/5		2.00	60,236.80	120,473.60
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02	127,890.04
320-6120-1800	TEMPORARY	45,337.20	42,918.00	100,000.00	
320-6120-1990	OVERTIME	5,064.73	1,800.00	2,000.00	
Total SubCategory: 100 - SALARIES AND WAGES:		449,921.53	510,111.61	586,591.64	
SubCategory: 120 - BENEFITS					
320-6120-2010	FICA/MDCR	32,953.92	38,331.00	40,000.00	
320-6120-2020	GROUP INSURANCE	72,261.80	91,000.00	98,000.00	
320-6120-2030	RETIREMENT	44,073.47	58,150.00	58,150.00	
320-6120-2040	WORKERS COMP INSURANCE	9,227.41	8,000.00	8,000.00	
320-6120-2050	UNEMPL INSURANCE	278.38	1,060.00	500.00	
320-6120-2070	SUPPLEMENTAL DEATH BENEFIT	911.59	1,400.00	1,200.00	
Total SubCategory: 120 - BENEFITS:		159,706.57	197,941.00	205,850.00	
SubCategory: 300 - SUPPLIES					
320-6120-3300	OPERATING SUPPLIES	340,078.18	665,151.55	686,463.36	
Total SubCategory: 300 - SUPPLIES:		340,078.18	665,151.55	686,463.36	
SubCategory: 310 - FUEL					
320-6120-3310	GASOLINE/DIESEL/OIL/ETC	60,202.43	60,000.00	50,000.00	
Total SubCategory: 310 - FUEL:		60,202.43	60,000.00	50,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
320-6120-4010	PROFESSIONAL SERVICES	1,250.00	1,500.00	75,000.00	
320-6120-4200	TELEPHONE/CELL/MOBILE BB	2,549.72	2,300.00	2,500.00	
320-6120-4250	TRAVEL/MILEAGE	0.00	500.00	750.00	
320-6120-4270	CONFERENCE/DUE/TRAINING	5,025.15	2,000.00	1,500.00	
320-6120-4510	VEHICLE/EQUIP REPAIR & MAINT	71,553.43	45,500.00	75,000.00	
320-6120-4520	REPAIR & MAINTENANCE	0.00	800.00	1,500.00	
320-6120-4820	UNIFORMS	5,096.36	6,501.08	6,000.00	
320-6120-4920	CONTRACT LABOR	11,127.80	46,200.00	50,000.00	
320-6120-4990	MISCELLANEOUS	1,452.30	500.00	500.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		98,054.76	105,801.08	212,750.00	
SubCategory: 430 - UTILITIES					
320-6120-4370	UTILITIES	8,526.59	5,750.00	5,000.00	
Total SubCategory: 430 - UTILITIES:		8,526.59	5,750.00	5,000.00	
SubCategory: 500 - CAPITAL OUTLAY					
320-6120-5710	ROAD EQUIP (CAPITALIZED)	0.00	161,208.97	0.00	
320-6120-5750	MACH/EQUIP (INVENTORIED)	1,976.28	20,702.95	1,500.00	
320-6120-5760	MACH/EQUIP (CAPITALIZED)	300,000.00	0.00	0.00	
Total SubCategory: 500 - CAPITAL OUTLAY:		301,976.28	181,911.92	1,500.00	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 600 - DEBT SERVICE				
320-6120-6700	INTEREST	10,485.12	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bancorp South		1.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		1,428,951.46	1,736,667.16	1,758,155.00
Total Expense:		1,428,951.46	1,736,667.16	1,758,155.00
Total Revenues		1,428,457.08	1,736,667.16	1,758,155.00
Total Fund: 320 - R & B, PCT #2:		(494.38)	0.00	0.00
Fund: 330 - R & B, PCT #3				
Revenue				
330-3640-0000	SALE OF FIXED ASSETS	7,998.75	0.00	0.00
330-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,219,783.76	1,586,450.20	1,905,291.70
Total Revenue:		1,227,782.51	1,586,450.20	1,905,291.70
Expense				
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 100 - SALARIES AND WAGES				
330-6130-1100	LONGEVITY	6,560.00	9,720.00	9,720.00
330-6130-1400	LABOR	401,520.00	459,269.62	479,488.24
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64/8		2.00	69,355.10
FY 2026 PROPOSED	R&B Foreman 71/7		1.00	92,414.40
FY 2026 PROPOSED	Technician - 62/5		2.00	60,236.80
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02
330-6130-1800	TEMPORARY	25,862.40	0.00	100,000.00
330-6130-1990	OVERTIME	2,392.08	1,000.00	3,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		436,334.48	469,989.62	592,208.24
SubCategory: 120 - BENEFITS				
330-6130-2010	FICA/MDCR	32,897.66	36,000.00	37,000.00
330-6130-2020	GROUP INSURANCE	71,453.81	91,000.00	98,000.00
330-6130-2030	RETIREMENT	44,718.38	56,400.00	51,000.00
330-6130-2040	WORKERS COMP INSURANCE	8,707.96	12,000.00	12,000.00
330-6130-2050	UNEMPL INSURANCE	275.66	950.00	500.00
330-6130-2070	SUPPLEMENTAL DEATH BENEFIT	925.73	1,350.00	1,100.00
Total SubCategory: 120 - BENEFITS:		158,979.20	197,700.00	199,600.00
SubCategory: 300 - SUPPLIES				
330-6130-3300	OPERATING SUPPLIES	471,603.13	786,227.67	866,083.46
330-6130-3990	MISCELLANEOUS SUPPLIES	0.00	500.00	500.00
Total SubCategory: 300 - SUPPLIES:		471,603.13	786,727.67	866,583.46
SubCategory: 310 - FUEL				
330-6130-3310	GASOLINE/DIESEL/OIL/ETC	57,797.97	43,750.00	75,000.00
Total SubCategory: 310 - FUEL:		57,797.97	43,750.00	75,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
330-6130-4010	PROFESSIONAL SERVICES	0.00	3,000.00	75,000.00
330-6130-4200	TELEPHONE/CELL/MOBILE BB	860.30	2,000.00	2,000.00
330-6130-4250	TRAVEL/MILEAGE	553.08	2,000.00	2,000.00
330-6130-4510	VEHICLE/EQUIP REPAIR & MAINT	77,133.07	84,500.00	75,000.00
330-6130-4820	UNIFORMS	2,383.03	4,400.00	1,900.00
330-6130-4990	MISCELLANEOUS	704.34	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		81,633.82	96,900.00	156,900.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 430 - UTILITIES				
330-6130-4370	UTILITIES	4,357.58	5,000.00	5,000.00
Total SubCategory: 430 - UTILITIES:		4,357.58	5,000.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
330-6130-5750	MACH/EQUIP (INVENTORIED)	7,085.59	13,523.42	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		7,085.59	13,523.42	0.00
SubCategory: 600 - DEBT SERVICE				
330-6130-6700	INTEREST	10,485.12	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bancorp South		1.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		1,228,276.89	1,623,590.71	1,905,291.70
Total Expense:		1,228,276.89	1,623,590.71	1,905,291.70
Total Revenues		1,227,782.51	1,586,450.20	1,905,291.70
Total Fund: 330 - R & B, PCT #3:		(494.38)	(37,140.51)	0.00
Fund: 340 - R & B, PCT #4				
Revenue				
340-3640-0000	SALE OF FIXED ASSETS	22,225.41	0.00	0.00
340-3670-1000	DONATIONS	(458.80)	0.00	0.00
340-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	(47,630.00)	0.00	0.00
340-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,216,377.41	1,776,053.17	2,236,350.04
Total Revenue:		1,190,514.02	1,776,053.17	2,236,350.04
Expense				
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 100 - SALARIES AND WAGES				
340-6140-1100	LONGEVITY	10,900.00	11,620.00	11,620.00
340-6140-1400	LABOR	364,967.03	401,360.76	421,102.64
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64\8		2.00	69,355.10
FY 2026 PROPOSED	R&B Foreman- 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02
FY 2026 PROPOSED	Technician - 62\5		1.00	60,236.80
340-6140-1800	TEMPORARY	46,664.40	45,629.00	100,000.00
340-6140-1990	OVERTIME	5,866.93	1,000.00	1,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		428,398.36	459,609.76	533,722.64
SubCategory: 120 - BENEFITS				
340-6140-2010	FICA/MDCR	31,437.55	34,760.00	33,000.00
340-6140-2020	GROUP INSURANCE	64,176.65	77,760.00	84,000.00
340-6140-2030	RETIREMENT	41,578.64	54,530.00	45,000.00
340-6140-2040	WORKERS COMP INSURANCE	5,823.34	9,000.00	7,000.00
340-6140-2050	UNEMPL INSURANCE	261.59	910.00	300.00
340-6140-2070	SUPPLEMENTAL DEATH BENEFIT	860.19	1,300.00	1,300.00
Total SubCategory: 120 - BENEFITS:		144,137.96	178,260.00	170,600.00
SubCategory: 300 - SUPPLIES				
340-6140-3300	OPERATING SUPPLIES	389,742.59	697,314.88	1,198,577.40
Total SubCategory: 300 - SUPPLIES:		389,742.59	697,314.88	1,198,577.40
SubCategory: 310 - FUEL				
340-6140-3310	GASOLINE/DIESEL/OIL/ETC	46,615.29	40,625.00	75,000.00
Total SubCategory: 310 - FUEL:		46,615.29	40,625.00	75,000.00

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES					
340-6140-4010		PROFESSIONAL SERVICES	48,830.00	3,000.00	75,000.00
340-6140-4200		TELEPHONE/CELL/MOBILE BB	446.40	2,000.00	2,000.00
340-6140-4250		TRAVEL/MILEAGE	1,479.24	2,400.00	2,400.00
340-6140-4510		VEHICLE/EQUIP REPAIR & MAINT	82,004.27	55,000.00	75,000.00
340-6140-4610		EQUIPMENT RENTAL	1,520.99	4,500.00	5,000.00
340-6140-4820		UNIFORMS	2,884.90	3,000.00	3,000.00
340-6140-4920		CONTRACT LABOR	40,890.60	55,000.00	55,000.00
340-6140-4990		MISC (TRASH/COMP TEST)	3,804.19	3,100.00	2,600.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			181,860.59	128,000.00	220,000.00
SubCategory: 430 - UTILITIES					
340-6140-4370		UTILITIES	4,267.52	5,000.00	5,000.00
Total SubCategory: 430 - UTILITIES:			4,267.52	5,000.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY					
340-6140-5300		BUILDINGS	0.00	10,000.00	10,000.00
340-6140-5700		ROAD EQUIPMENT	0.00	2,000.00	2,000.00
340-6140-5710		ROAD EQUIP (CAPITALIZED)	18,125.00	183,089.00	0.00
340-6140-5750		MACH/EQUIP (INVENTORIED)	5,419.97	6,654.57	0.00
340-6140-5760		MACH/EQUIP (CAPITALIZED)	0.00	55,499.96	11,450.00
Budget Detail					
Budget Code		Description	Units	Price	Amount
FY 2026 PROPOSED		Generator	1.00	11,450.00	11,450.00
Total SubCategory: 500 - CAPITAL OUTLAY:			23,544.97	257,243.53	23,450.00
SubCategory: 600 - DEBT SERVICE					
340-6140-6700		INTEREST	10,485.11	10,000.00	10,000.00
Budget Detail					
Budget Code		Description	Units	Price	Amount
FY 2026 PROPOSED		Bancorp South	1.00	10,000.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:			10,485.11	10,000.00	10,000.00
Total Department: 6140 - ROAD & BRIDGE, PCT 4:			1,229,052.39	1,776,053.17	2,236,350.04
Total Expense:			1,229,052.39	1,776,053.17	2,236,350.04
Total Revenues			1,190,514.02	1,776,053.17	2,236,350.04
Total Fund: 340 - R & B, PCT #4:			(38,538.37)	0.00	0.00
Fund: 490 - 2025 Flood Recovery					
Revenue					
490-3350-1000		FEMA GRANT	0.00	0.00	600,000.00
Total Revenue:			0.00	0.00	600,000.00
Expense					
Department: 4090 - NONDEPARTMENTAL					
SubCategory: 300 - SUPPLIES					
490-4090-3300		OPERATING SUPPLIES	0.00	0.00	200,000.00
Total SubCategory: 300 - SUPPLIES:			0.00	0.00	200,000.00
Total Department: 4090 - NONDEPARTMENTAL:			0.00	0.00	200,000.00
Department: 6110 - ROAD & BRIDGE, PCT 1					
SubCategory: 300 - SUPPLIES					
490-6110-3300		OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:			0.00	0.00	100,000.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:			0.00	0.00	100,000.00

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Account Number	Account Name	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6120 - ROAD & BRIDGE, PCT 2			
SubCategory: 300 - SUPPLIES			
490-6120-3300	OPERATING SUPPLIES	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	100,000.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		0.00	100,000.00
Department: 6130 - ROAD & BRIDGE, PCT 3			
SubCategory: 300 - SUPPLIES			
490-6130-3300	OPERATING SUPPLIES	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	100,000.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		0.00	100,000.00
Department: 6140 - ROAD & BRIDGE, PCT 4			
SubCategory: 300 - SUPPLIES			
490-6140-3300	OPERATING SUPPLIES	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	100,000.00
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		0.00	100,000.00
Total Expense:		0.00	600,000.00
Total Revenues		0.00	600,000.00
Total Fund: 490 - 2025 Flood Recovery:		0.00	0.00
Fund: 501 - 2018 FLOOD RECOVERY			
Revenue			
501-3350-1000	FEMA GRANT	5,638.18	0.00
Total Revenue:		5,638.18	0.00
Total Revenues		5,638.18	0.00
Total Fund: 501 - 2018 FLOOD RECOVERY:		5,638.18	0.00
Fund: 504 - COURTHOUSE SECURITY			
Revenue			
504-3400-1310	COURTHOUSE SECURITY	51,494.26	22,000.00
504-3900-5610	TRANSFERS IN FRM GENERAL	701,718.06	879,933.68
Total Revenue:		753,212.32	901,933.68
Expense			
Department: 5602 - LAW ENFORCEMENT			
SubCategory: 100 - SALARIES AND WAGES			
504-5602-1056	SERGEANT	68,815.19	81,379.58
504-5602-1057	CORPORAL	0.00	68,744.00
Budget Detail			
Budget Code	Description	Units	Price
FY 2026 PROPOSED	Reclass - Corporal Bailiff	1.00	68,744.00
Amount		68,744.00	
504-5602-1059	DEPUTIES/CO'S-NONSHIFT	315,839.39	537,816.10
Budget Detail			
Budget Code	Description	Units	Price
FY 2026 PROPOSED	Field Deputy/ Bailiff 2080 111/4	1.00	62,797.70
FY 2026 PROPOSED	Field Deputy/Bailiff 111/11 reclass 1 to corporal	3.00	72,529.60
FY 2026 PROPOSED	Field Deputy/Bailiff 111/3	4.00	61,630.00
Amount		246,520.00	
504-5602-1100	LONGEVITY	6,460.00	8,040.00
504-5602-1105	CERTIFICATE PAY	5,676.45	6,000.00
504-5602-1990	OVERTIME	6,091.30	10,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		402,882.33	643,235.68
SubCategory: 120 - BENEFITS			
504-5602-2010	FICA/MDCR	28,835.62	49,208.00
504-5602-2020	GROUP INSURANCE	58,555.80	117,000.00
504-5602-2030	RETIREMENT	42,950.39	77,190.00
504-5602-2040	WORKERS COMP INSUR	6,870.65	10,900.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
504-5602-2050	UNEMPL INSURANCE	250.71	1,000.00	1,000.00
504-5602-2070	SUPPLEMENTAL DEATH BENEFIT	880.79	2,000.00	2,000.00
Total SubCategory: 120 - BENEFITS:		138,343.96	257,298.00	275,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
504-5602-4900	JURY EXPENSE	1,181.55	1,400.00	1,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,181.55	1,400.00	1,500.00
Total Department: 5602 - LAW ENFORCEMENT:		542,407.84	901,933.68	980,790.08
Total Expense:		542,407.84	901,933.68	980,790.08
Total Revenues		753,212.32	901,933.68	980,790.08
Total Fund: 504 - COURTHOUSE SECURITY:		210,804.48	0.00	0.00
Fund: 505 - JAIL COMMISSARY				
Revenue				
505-3400-1302	COMMISSARY COMMISSIONS	391,742.34	169,601.00	230,000.00
505-3600-1050	INTEREST EARNED	12,803.06	0.00	0.00
Total Revenue:		404,545.40	169,601.00	230,000.00
Expense				
Department: 5132 - JAIL COMMISSARY				
SubCategory: 100 - SALARIES AND WAGES				
505-5132-1040	CLERK/ SUPPORT STAFF	49,868.87	49,545.60	108,004.61
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Clerk Support Staff	1.00	52,052.61	52,052.61
FY 2026 PROPOSED	New - Support Services Utility Officer	1.00	55,952.00	55,952.00
505-5132-1100	LONGEVITY	2,000.00	2,240.00	2,240.00
505-5132-1990	OVERTIME	26.79	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		51,895.66	51,785.60	110,244.61
SubCategory: 120 - BENEFITS				
505-5132-2010	FICA/MDCR	3,693.64	3,950.00	8,263.00
505-5132-2020	GROUP INSURANCE	12,033.46	12,000.00	18,000.00
505-5132-2030	RETIREMENT	5,631.37	6,200.00	11,459.29
505-5132-2040	WORKERS COMP INSUR	957.59	900.00	1,800.00
505-5132-2050	UNEMPL INSURANCE	34.86	85.00	100.00
505-5132-2070	SUPPLEMENTAL DEATH BENEFIT	116.61	160.00	250.00
Total SubCategory: 120 - BENEFITS:		22,467.53	23,295.00	39,872.29
SubCategory: 300 - SUPPLIES				
505-5132-3110	INMATE POSTAGE	3,868.10	5,000.00	5,000.00
505-5132-3300	SUPPLIES	39,620.04	5,000.00	5,000.00
505-5132-3360	COMMISSARY SALES EXP	186,825.35	0.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		230,313.49	10,000.00	11,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
505-5132-4510	VEHICLE EXPENSE	480.66	0.00	0.00
505-5132-4540	SUPPORT/LICENSING FEES	8,339.00	13,000.00	14,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	North Point Software	1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Other	1.00	4,000.00	4,000.00
505-5132-4560	INMATE TV	8,677.00	6,000.00	6,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		17,496.66	19,000.00	20,500.00
SubCategory: 500 - CAPITAL OUTLAY				
505-5132-5710	ROAD EQUIP (CAPITALIZED)	64,104.37	0.00	0.00
505-5132-5750	MACH/EQUIP (INVENTORIED)	54,863.29	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
505-5132-5760	MACH/EQUIP (CAPITALIZED)	36,207.32	80,000.00	40,000.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	155,174.98	80,000.00	40,000.00
	Total Department: 5132 - JAIL COMMISSARY:	477,348.32	184,080.60	221,616.90
	Total Expense:	477,348.32	184,080.60	221,616.90
	Total Revenues	404,545.40	169,601.00	230,000.00
	Total Fund: 505 - JAIL COMMISSARY:	(72,802.92)	(14,479.60)	8,383.10
Fund: 510 - BLOOD DRAW PROGRAM				
Revenue				
510-3400-1112	BLOOD DRAW FEES	18,273.05	12,000.00	12,000.00
	Total Revenue:	18,273.05	12,000.00	12,000.00
Expense				
Department: 4740 - BLOOD DRAW PROGRAM				
SubCategory: 300 - SUPPLIES				
510-4740-3300	OPERATING SUPPLIES	1,580.00	2,000.00	2,000.00
	Total SubCategory: 300 - SUPPLIES:	1,580.00	2,000.00	2,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
510-4740-4930	CONTRACT SERVICES	10,725.00	10,000.00	10,000.00
	Total SubCategory: 450 - CONTRACTS & AGREEMENTS:	10,725.00	10,000.00	10,000.00
	Total Department: 4740 - BLOOD DRAW PROGRAM:	12,305.00	12,000.00	12,000.00
	Total Expense:	12,305.00	12,000.00	12,000.00
	Total Revenues	18,273.05	12,000.00	12,000.00
	Total Fund: 510 - BLOOD DRAW PROGRAM:	5,968.05	0.00	0.00
Fund: 514 - LEOSE TRAINING				
Revenue				
514-3340-7000	LEOSE-DIST ATTY	1,759.96	0.00	0.00
514-3340-7001	LEOSE-CONSTABLE PCT #1	1,437.18	685.00	685.00
514-3340-7002	LEOSE-CONSTABLE PCT #2	1,545.13	685.00	685.00
514-3340-7003	LEOSE- CONSTABLE PCT #3	1,437.18	685.00	685.00
514-3340-7004	LEOSE-CONSTABLE PCT #4	1,437.18	685.00	685.00
514-3340-7050	LEOSE-SHERIFF	17,888.84	8,500.00	8,500.00
	Total Revenue:	25,505.47	11,240.00	11,240.00
Expense				
Department: 4850 - DISTRICT ATTORNEY				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-4850-4270	LEOSE-DIST ATTY	323.75	0.00	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	323.75	0.00	0.00
	Total Department: 4850 - DISTRICT ATTORNEY:	323.75	0.00	0.00
Department: 5510 - CONSTABLE PCT #1				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5510-4270	LEOSE-CONSTABLE PCT #1	0.00	1,000.00	1,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	1,000.00	1,000.00
	Total Department: 5510 - CONSTABLE PCT #1:	0.00	1,000.00	1,000.00
Department: 5520 - CONSTABLE PCT #2				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5520-4270	LEOSE-CONSTABLE PCT #2	0.00	1,000.00	1,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	1,000.00	1,000.00
	Total Department: 5520 - CONSTABLE PCT #2:	0.00	1,000.00	1,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 5530 - CONSTABLE PCT #3				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5530-4270	LEOSE-CONSTABLE PCT #3	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
Total Department: 5530 - CONSTABLE PCT #3:		0.00	1,000.00	1,000.00
Department: 5540 - CONSTABLE PCT #4				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5540-4270	LEOSE-CONSTABLE PCT #4	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
Total Department: 5540 - CONSTABLE PCT #4:		0.00	1,000.00	1,000.00
Department: 5600 - COUNTY SHERIFF				
SubCategory: 400 - OTHER CHARGES & SERVICES				
514-5600-4270	LEOSE-SHERIFF	10,933.40	8,500.00	8,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		10,933.40	8,500.00	8,500.00
Total Department: 5600 - COUNTY SHERIFF:		10,933.40	8,500.00	8,500.00
Total Expense:		11,257.15	12,500.00	12,500.00
Total Revenues		25,505.47	11,240.00	11,240.00
Total Fund: 514 - LEOSE TRAINING:		14,248.32	(1,260.00)	(1,260.00)
Fund: 600 - DEBT SERVICE				
Revenue				
600-3100-1100	CURRENT PROPERTY TAXES	7,258,170.48	6,932,409.00	5,696,955.52
600-3100-1200	DELINQUENT PROPERTY TAXES	85,894.65	40,000.00	40,000.00
600-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	1,838.49	0.00	0.00
600-3190-1200	P&I ON DELINQUENT TAXES	60,755.97	15,000.00	50,000.00
600-3600-1000	INTEREST EARNED	195,367.42	2,000.00	150,000.00
Total Revenue:		7,602,027.01	6,989,409.00	5,936,955.52
Expense				
Department: 6800 - BANCORP SOUTH EQUIPMENT				
SubCategory: 600 - DEBT SERVICE				
600-6800-6100	PRINCIPAL PAYMENTS	61,248.12	564,460.00	564,460.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	BancorpSouth		1.00	564,460.00
Amount				
600-6800-6500	INTEREST PAYMENTS	0.00	14,477.69	14,477.69
Total SubCategory: 600 - DEBT SERVICE:		61,248.12	578,937.69	578,937.69
Total Department: 6800 - BANCORP SOUTH EQUIPMENT:		61,248.12	578,937.69	578,937.69
Department: 6810 - 6810				
SubCategory: 600 - DEBT SERVICE				
600-6810-6100	PRINCIPAL	0.00	1,535,000.00	1,100,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note Series 2024 (3/1)		1.00	1,100,000.00
Amount				
600-6810-6500	INTEREST	0.00	156,253.36	111,644.50
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Series 2024 (3/1)		1.00	66,354.75
FY 2026 PROPOSED	Series 2024 (9/1)		1.00	45,289.75
Total SubCategory: 600 - DEBT SERVICE:		0.00	1,691,253.36	1,211,644.50
Total Department: 6810 - 6810:		0.00	1,691,253.36	1,211,644.50

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015 (JAIL)				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6890-4990	MISCELLANEOUS	500.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		500.00	0.00	0.00
SubCategory: 600 - DEBT SERVICE				
600-6890-6100	PRINCIPAL	830,000.00	850,000.00	855,000.00
600-6890-6500	INTEREST	173,515.00	154,052.50	147,528.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Series 2020 (3/1)		1.00	71,883.00
FY 2026 PROPOSED	Series 2020 (9/1)		1.00	75,645.00
Total SubCategory: 600 - DEBT SERVICE:		1,003,515.00	1,004,052.50	1,002,528.00
Total Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015 (JAIL):		1,004,015.00	1,004,052.50	1,002,528.00
Department: 6920 - TAX NOTES-SERIES 2019				
SubCategory: 600 - DEBT SERVICE				
600-6920-6100	PRINCIPAL	380,000.00	390,000.00	405,000.00
600-6920-6500	INTEREST	23,642.66	14,880.00	5,022.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Series 2019 (3/1)		1.00	5,022.00
Total SubCategory: 600 - DEBT SERVICE:		403,642.66	404,880.00	410,022.00
Total Department: 6920 - TAX NOTES-SERIES 2019:		403,642.66	404,880.00	410,022.00
Department: 6930 - TAX NOTE-SERIES 2018 (ROADS)				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6930-4990	MISC	200.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		200.00	0.00	0.00
SubCategory: 600 - DEBT SERVICE				
600-6930-6100	PRINCIPAL	1,390,000.00	1,395,000.00	0.00
600-6930-6500	INTEREST	62,700.00	20,925.00	0.00
Total SubCategory: 600 - DEBT SERVICE:		1,452,700.00	1,415,925.00	0.00
Total Department: 6930 - TAX NOTE-SERIES 2018 (ROADS):		1,452,900.00	1,415,925.00	0.00
Department: 6932 - SERIES 2020 TAX NOTES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6932-4990	MISC CHARGES	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
SubCategory: 600 - DEBT SERVICE				
600-6932-6100	PRINCIPAL	395,000.00	440,000.00	1,830,000.00
600-6932-6500	INTEREST	47,295.83	43,450.00	32,100.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note, Series 2020 Interest 3/1		1.00	20,625.00
FY 2026 PROPOSED	Tax Note, Series 2020 Interest 9/1		1.00	11,475.00
Total SubCategory: 600 - DEBT SERVICE:		442,295.83	483,450.00	1,862,100.00
Total Department: 6932 - SERIES 2020 TAX NOTES:		442,295.83	484,450.00	1,863,100.00
Department: 6934 - TAX NOTE SERIES 2022				
SubCategory: 600 - DEBT SERVICE				
600-6934-6100	PRINCIPAL	1,650,000.00	950,000.00	950,000.00
600-6934-6500	INTEREST	88,986.75	59,347.75	36,343.50
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note Series 2022 Interest (3/1)		1.00	12,335.75

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FY 2026 PROPOSED	Tax Note Series 2022 Interest (9/1)		1.00 24,007.75	24,007.75
Total SubCategory: 600 - DEBT SERVICE:		1,738,986.75	1,009,347.75	986,343.50
Total Department: 6934 - TAX NOTE SERIES 2022:		1,738,986.75	1,009,347.75	986,343.50
Department: 6935 - Series 2023 TAX NOTES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6935-4990	MISC	39.96	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39.96	0.00	0.00
SubCategory: 600 - DEBT SERVICE				
600-6935-6100	PRINCIPAL	1,820,000.00	1,000,000.00	1,075,000.00
600-6935-6500	INTEREST	184,666.25	105,062.50	62,937.50
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Tax Note Series 2023 (3/1)		1.00 42,218.75	42,218.75
FY 2026 PROPOSED	Tax Note Series 2023 (9/1)		1.00 20,718.75	20,718.75
Total SubCategory: 600 - DEBT SERVICE:		2,004,666.25	1,105,062.50	1,137,937.50
Total Department: 6935 - Series 2023 TAX NOTES:		2,004,706.21	1,105,062.50	1,137,937.50
Total Expense:		7,107,794.57	7,693,908.80	7,190,513.19
Total Revenues		7,602,027.01	6,989,409.00	5,936,955.52
Total Fund: 600 - DEBT SERVICE:		494,232.44	(704,499.80)	(1,253,557.67)
Fund: 700 - CAPITAL PROJECTS				
Revenue				
700-3600-1030	INTEREST EARNED	7,619.96	0.00	0.00
Total Revenue:		7,619.96	0.00	0.00
Expense				
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
SubCategory: 500 - CAPITAL OUTLAY				
700-6955-5511	ROADS - RB1	128,714.80	0.00	0.00
700-6955-5513	ROADS - RB3	21,804.74	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		150,519.54	0.00	0.00
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:		150,519.54	0.00	0.00
Total Expense:		150,519.54	0.00	0.00
Total Revenues		7,619.96	0.00	0.00
Total Fund: 700 - CAPITAL PROJECTS:		(142,899.58)	0.00	0.00
Fund: 710 - CAPITAL PROJECTS - FACILITY IMPROVEMENT FUND				
Revenue				
710-3600-1030	INTEREST EARNED	398,014.43	0.00	0.00
710-3900-0100	TRANSFERS IN FRM GENERAL	606,471.72	0.00	0.00
Total Revenue:		1,004,486.15	0.00	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Expense				
Department: 6895 - CERT OF OBLIG SERIES 2015				
SubCategory: 500 - CAPITAL OUTLAY				
710-6895-5300	BUILDINGS	0.00	0.00	7,778,496.25
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bldgs -		1.00	6,778,496....
FY 2026 PROPOSED	Bldgs - Public Defenders		1.00	1,000,000....
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	7,778,496.25
Total Department: 6895 - CERT OF OBLIG SERIES 2015:		0.00	0.00	7,778,496.25
Total Expense:		0.00	0.00	7,778,496.25
Total Revenues		1,004,486.15	0.00	0.00
Total Fund: 710 - CAPITAL PROJECTS - FACILITY IMPROVEMENT FU...		1,004,486.15	0.00	(7,778,496.25)
Fund: 719 - CAPITAL PROJECTS-SERIES 2019				
Revenue				
719-3600-1030	INTEREST EARNED	28,962.55	0.00	0.00
Total Revenue:		28,962.55	0.00	0.00
Expense				
Department: 5120 - COUNTY JAIL				
SubCategory: 500 - CAPITAL OUTLAY				
719-5120-5550	BUILDING AND IMPROVEMENTS	0.00	0.00	246,076.86
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Jail Upgrades		1.00	246,076.86
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	246,076.86
Total Department: 5120 - COUNTY JAIL:		0.00	0.00	246,076.86
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 500 - CAPITAL OUTLAY				
719-6100-5501	CIP WIRTZ DAM	54,975.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		54,975.00	0.00	0.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		54,975.00	0.00	0.00
Total Expense:		54,975.00	0.00	246,076.86
Total Revenues		28,962.55	0.00	0.00
Total Fund: 719 - CAPITAL PROJECTS-SERIES 2019:		(26,012.45)	0.00	(246,076.86)
Fund: 720 - TAX NOTES 2020				
Revenue				
720-3330-4402	WIRTZ DAM	796,379.11	0.00	(1,239.20)
720-3600-1030	INTEREST EARNED	100,209.71	0.00	0.00
Total Revenue:		896,588.82	0.00	(1,239.20)
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 500 - CAPITAL OUTLAY				
720-4090-5300	BUILDINGS	0.00	243,648.45	164,276.30
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	IT Equipment		1.00	164,276.30
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	243,648.45	164,276.30
Total Department: 4090 - NONDEPARTMENTAL:		0.00	243,648.45	164,276.30

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4900 - ELECTION				
SubCategory: 400 - OTHER CHARGES & SERVICES				
720-4900-4990	MISCELLANEOUS	0.00	142,755.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	142,755.00	0.00
Total Department: 4900 - ELECTION:		0.00	142,755.00	0.00
Department: 5120 - COUNTY JAIL				
SubCategory: 500 - CAPITAL OUTLAY				
720-5120-5300	BUILDINGS	0.00	0.00	336,024.75
720-5120-5760	MACH/EQUIPMENT (CAPITALIZED)	0.00	0.00	28,050.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	364,074.75
Total Department: 5120 - COUNTY JAIL:		0.00	0.00	364,074.75
Department: 5600 - COUNTY SHERIFF				
SubCategory: 500 - CAPITAL OUTLAY				
720-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	363,883.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	363,883.00	0.00
Total Department: 5600 - COUNTY SHERIFF:		0.00	363,883.00	0.00
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
720-6100-4010	PROFESSIONAL SVCS	733,144.81	309,780.69	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		733,144.81	309,780.69	0.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		733,144.81	309,780.69	0.00
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
SubCategory: 500 - CAPITAL OUTLAY				
720-6955-5511	ROADS-RB1	0.00	64,380.00	0.00
720-6955-5513	ROADS-RB3	0.00	0.00	19,707.37
720-6955-5514	ROADS-RB4	0.00	0.00	54,117.06
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	64,380.00	73,824.43
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:		0.00	64,380.00	73,824.43
Total Expense:		733,144.81	1,124,447.14	602,175.48
Total Revenues		896,588.82	0.00	(1,239.20)
Total Fund: 720 - TAX NOTES 2020:		163,444.01	(1,124,447.14)	(603,414.68)
Fund: 722 - TAX NOTES - 2022				
Revenue				
722-3600-1030	INTEREST EARNED	193,480.30	0.00	0.00
Total Revenue:		193,480.30	0.00	0.00
Expense				
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 500 - CAPITAL OUTLAY				
722-6100-5760	MACH/EQUIPMENT (CAPITALIZED)	0.00	317,587.52	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	317,587.52	0.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		0.00	317,587.52	0.00
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 300 - SUPPLIES				
722-6110-3300	OPERATING SUPPLIES	20,141.08	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		20,141.08	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
722-6110-5760	MACH/EQUIPMENT (CAPITALIZED)	123,059.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		123,059.00	0.00	0.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		143,200.08	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 500 - CAPITAL OUTLAY				
722-6120-5710	ROAD EQUIP (CAPITALIZED)	137,871.14	0.00	0.00
722-6120-5760	MACH/EQUIP (CAPITALIZED)	62,484.06	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		200,355.20	0.00	0.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		200,355.20	0.00	0.00
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 300 - SUPPLIES				
722-6130-3300	OPERATING SUPPLIES	1,594.80	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		1,594.80	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
722-6130-5710	ROAD EQUIP (CAPITALIZED)	116,324.57	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		116,324.57	0.00	0.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		117,919.37	0.00	0.00
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 300 - SUPPLIES				
722-6140-3300	OPERATING SUPPLIES	24,670.00	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		24,670.00	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
722-6140-5200	LAND -ROW AQUISITIIONS	0.00	0.00	259,964.36
722-6140-5760	MACH/EQUIPMENT (CAPITALIZED)	75,362.00	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		75,362.00	0.00	259,964.36
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		100,032.00	0.00	259,964.36
Department: 6650 - AGRI LIFE EXT SVC				
SubCategory: 500 - CAPITAL OUTLAY				
722-6650-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	32,526.91
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	32,526.91
Total Department: 6650 - AGRI LIFE EXT SVC:		0.00	0.00	32,526.91
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
SubCategory: 500 - CAPITAL OUTLAY				
722-6955-5511	ROADS-RB1	437,334.04	443,498.85	150,872.49
722-6955-5512	ROADS-RB2	188,373.54	0.00	157,281.97
722-6955-5513	ROADS-RB3	367.28	0.00	3,207.87
722-6955-5514	ROADS-RB4	680,800.72	170,631.39	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		1,306,875.58	614,130.24	311,362.33
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:		1,306,875.58	614,130.24	311,362.33
Total Expense:		1,868,382.23	931,717.76	603,853.60
Total Revenues		193,480.30	0.00	0.00
Total Fund: 722 - TAX NOTES - 2022:		(1,674,901.93)	(931,717.76)	(603,853.60)
Fund: 723 - TAX NOTES - 2023				
Revenue				
723-3600-1030	INTEREST EARNED	223,485.43	0.00	0.00
Total Revenue:		223,485.43	0.00	0.00
Expense				
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 500 - CAPITAL OUTLAY				
723-6100-5200	LAND	0.00	0.00	1,288,822.65
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	1,288,822.65
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		0.00	0.00	1,288,822.65

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 500 - CAPITAL OUTLAY				
723-6110-5710	ROAD EQUIP (CAPITALIZED)	96,878.18	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	96,878.18	0.00	0.00
	Total Department: 6110 - ROAD & BRIDGE, PCT 1:	96,878.18	0.00	0.00
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 500 - CAPITAL OUTLAY				
723-6120-5710	ROAD EQUIP (CAPITALIZED)	42,882.18	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	42,882.18	0.00	0.00
	Total Department: 6120 - ROAD & BRIDGE, PCT 2:	42,882.18	0.00	0.00
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 500 - CAPITAL OUTLAY				
723-6130-5710	ROAD EQUIP (CAPITALIZED)	94,903.18	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	94,903.18	0.00	0.00
	Total Department: 6130 - ROAD & BRIDGE, PCT 3:	94,903.18	0.00	0.00
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 500 - CAPITAL OUTLAY				
723-6140-5710	ROAD EQUIP (CAPITALIZED)	105,274.44	0.00	0.00
723-6140-5760	MACH/EQUIPMENT (CAPITALIZED)	84,922.41	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	190,196.85	0.00	0.00
	Total Department: 6140 - ROAD & BRIDGE, PCT 4:	190,196.85	0.00	0.00
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
SubCategory: 500 - CAPITAL OUTLAY				
723-6955-5511	ROADS-RB1	40,505.18	0.00	1,050,259.71
723-6955-5512	ROADS-RB2	321,050.07	0.00	452,467.78
723-6955-5513	ROADS-RB3	730,590.66	0.00	89,463.09
723-6955-5514	ROADS-RB4	616,671.76	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	1,708,817.67	0.00	1,592,190.58
	Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:	1,708,817.67	0.00	1,592,190.58
	Total Expense:	2,133,678.06	0.00	2,881,013.23
	Total Revenues	223,485.43	0.00	0.00
	Total Fund: 723 - TAX NOTES - 2023:	(1,910,192.63)	0.00	(2,881,013.23)
Fund: 724 - TAX NOTES - 2024				
Revenue				
724-3600-1030	INTEREST EARNED	676.61	0.00	0.00
724-3700-1900	TAX NOTES SERIES 2024	4,947,000.00	0.00	0.00
	Total Revenue:	4,947,676.61	0.00	0.00
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 500 - CAPITAL OUTLAY				
724-4090-5300	BUILDINGS	0.00	1,165,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	1,165,000.00	0.00
	Total Department: 4090 - NONDEPARTMENTAL:	0.00	1,165,000.00	0.00
Department: 4900 - ELECTION				
SubCategory: 500 - CAPITAL OUTLAY				
724-4900-5760	MACH/EQUIP (CAPITALIZED)	0.00	900,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	900,000.00	0.00
	Total Department: 4900 - ELECTION:	0.00	900,000.00	0.00

Proposed Budget-BURNET COUNTY

For Fiscal: 10/2025-09/2026 Period Ending: 09/30/2026

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 500 - CAPITAL OUTLAY				
724-6130-5710	ROAD EQUIP (CAPITALIZED)	0.00	23,145.08	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	23,145.08	0.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		0.00	23,145.08	0.00
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 500 - CAPITAL OUTLAY				
724-6140-5200	CIP - LAND -ROW AQUISITIIONS	0.00	1,000,000.00	1,000,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	1,000,000.00	1,000,000.00
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		0.00	1,000,000.00	1,000,000.00
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
SubCategory: 500 - CAPITAL OUTLAY				
724-6955-5511	ROADS-RB1	0.00	564,600.00	564,600.00
724-6955-5512	ROADS-RB2	0.00	385,810.00	385,810.00
724-6955-5513	ROADS-RB3	0.00	400,304.92	302,137.62
724-6955-5514	ROADS-RB4	0.00	508,140.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	1,858,854.92	1,252,547.62
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:		0.00	1,858,854.92	1,252,547.62
Total Expense:		0.00	4,947,000.00	2,252,547.62
Total Revenues		4,947,676.61	0.00	0.00
Total Fund: 724 - TAX NOTES - 2024:		4,947,676.61	(4,947,000.00)	(2,252,547.62)
Fund: 850 - HRA				
Revenue				
850-3900-0100	TRANSFERS IN FRM GENERAL	49,947.30	100,000.00	100,000.00
Total Revenue:		49,947.30	100,000.00	100,000.00
Expense				
Department: 6950 - SELF FUNDING INSURANCE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
850-6950-4165	HEALTH CLAIMS	39,947.30	50,000.00	50,000.00
850-6950-4180	GYM MEMBERSHIP REIMBURS	0.00	50,000.00	50,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39,947.30	100,000.00	100,000.00
Total Department: 6950 - SELF FUNDING INSURANCE:		39,947.30	100,000.00	100,000.00
Total Expense:		39,947.30	100,000.00	100,000.00
Total Revenues		49,947.30	100,000.00	100,000.00
Total Fund: 850 - HRA:		10,000.00	0.00	0.00
Report Total:		13,914,882.44	(11,091,252.90)	(19,463,256.12)

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

24.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding approving Texas Department of Transportation (TxDOT) to act as the coordinator and liaison for Burnet County to seek Emergency Relief Funding from the Federal Highway Administration and designate Commissioner Dockery to correspond and work with TxDOT and report back to commissioners court. (Wilson)

Attachments

TxDOT Request Seek Emergency Relief Funding



Texas Department of Transportation

Date: July 24, 2025

The Honorable Bryan Wilson
County Judge, Burnet County
Courthouse-on-the-Square
220 S. Pierce
Burnet, Texas 78611

RE: Federal Highway Administration
Emergency Relief Funding
July 4th Flood Event

Dear Judge Wilson:

Governor Greg Abbott issued an Emergency Disaster Declaration on July 4, 2025, and amended the Emergency Disaster Declaration on July 5, 2025, due to the recent heavy Rainfall and flash flooding occurring around the State, and the county you reside in is included in the declaration. In response, the Texas Department of Transportation is eligible to seek Emergency Relief Funding from the Federal Highway Administration (FHWA) on eligible FHWA Roadways within Burnet County.

TxDOT will act as the coordinator and liaison between FHWA and the local government to provide guidance to the FHWA Local Public Assistance Program. FHWA will reimburse for disaster-related expenditures on FHWA eligible roadways within a local government's jurisdiction meeting reimbursement criteria. The roadway must have a classification of an Interstate, Principal Arterial, Freeways/Expressways, Minor Arterial, or Major Collector. The local road classification can be verified using the Statewide Planning Map located on in the [Government - Emergency Relief](#) informational site.

Please contact Joseph Muck, PE, Area Engineer at (512) 715-5701 or at joseph.muck@txdot.gov for additional information or questions concerning the FHWA ER Program.

Sincerely,

DocuSigned by:


78974EBC85244BE
Tucker Ferguson, PE
District Engineer

OUR GOALS

MAINTAIN A SAFE SYSTEM • ADDRESS CONGESTION • CONNECT TEXAS COMMUNITIES • BEST IN CLASS STATE AGENCY

An Equal Opportunity Employer

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

27.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action for Road and Bridge Precinct 3 to purchase three (3) fuel tanks with the 2024 tax note funds. (Collier)

Attachments

JH Miller Burnet County Pre 2 Fuel Tanks 6-23-25 Est 1

JF Petroleum Quote 1

JF Petroleum Quote 2

Texcon LC burnet county RR 72025

Allied Qte1224329876259

Project: Precent 2 Fuel Tanks
Address: Bertram, Tx
Bid Date: 6-23-25
Client: Burnet County
Estimate: 1

PROPOSAL

Scope: Fuel Tank delivery and install. Set tanks on pad provided by county. Install and provide fuel pumps. All electrical and conduit by others.

<u>Service</u>	<u>Quantity</u>	<u>Price</u>	<u>Line Total</u>
HTC 1K UL DW Fork Pocket Flush Skid Mount Tank 50"x122" 2klbs x 3			
Fill Rite 35GMP pump with fuel meter.			
Freight	1		
Installation and set	1		
Moblization	1		

All conduit and pad installation by others.

TOTAL \$31,664.00

Project: Precent 2 Fuel Tanks
Address: Bertram, Tx
Bid Date: 6-23-25
Client: Burnet County
Estimate: 1

PROPOSAL

Scope:

Exclusions: Permit acquisition, handling or hauling of contaminated soils, soils remediation, engineering/lay-out, shoring of excavations, demolition/excavation/export of unforeseen obstructions located below grade. Rock Sawing around trees, Dewatering beyond the capabilities of a 2" pump. No as-builts. All prices based on site being at subgrade elevation. J.H. Miller Company is not responsible for utilities that are not marked by 811 and any costs for locating or repair of unmarked utilities is the responsibility of the owner, including sprinklers, private water lines, private electrical and parking lot lights. Maintenance of silt fence or repair to damage erosion products, Excludes All erosion control, Testing, Flow fill, Signage ,Sidewalk or street closing fees, Re-vegetation of graded areas, Relocation and or removal of existing utilities, Removal of spoilage or debris created by other trades, Barricades and warning signs, Asphalt patching, Repairs to existing asphalt paving due to construction traffic, Vehicular and pedestrian traffic controls, Lane closures, Removal and or relocation of existing services, All utilities to be disconnected by others, Crushing, screening, or testing of any on-site material, Any and all onsite Demo other than what is stated on proposal, Covering stockpiled material, Shoring, Quotations subject to increase due to metal or raw material escalation and may be withdrawn without notice. Any permits required by TCEQ

PSI JF Petroleum Group, Inc.
1804 Smith Road
Austin, Texas 78721
TCEQ License CRP000821

August 5, 2025

Customer: Burnet County

Job Site: Burnet County

Ms. Tessa Rowland:

We are pleased to quote the following equipment for your consideration.

Fuel Tank:

- (1) –3K AST, split compartment 1K/1K/1K, **UL 142 Rated**, double wall.
- With tank access manway
- With external ladder
- With two emergency vents
- With white enamel paint
- With UL approved Pipe Skid

MATERIALS:

- (1) – Tank Gauge Stick (144")
- (3) – Overfill prevention drop tubes
- (4) – Anchor Bolts/turnbuckles
- (3) – Spill Container w/drain
- (2) – 2" Flame Arrestor for diesel
- (1) – 2" Flame Arrestor for gas
- (3) – Fill Cap, Iron Body Iron Cap
- (3) – Clock Gauge w/ Battery Alarm
- (2) – Nozzle Auto Diesel
- (1) – Nozzle Auto Unleaded
- (3) – Breakaways and Swivels
- (3) – Hardwall Curb Hose
- (1) – Gasoline/Unleaded Filter
- (2) – Diesel Filter
- (3) – Filter Head
- (3) – Fillrite FR604H 115volt 15GMP Fuel Pump

Assorted Decals for Compliance

Southwest Regional Office: PSI JF Petroleum Group, 1804 Smith Road, Austin Texas 78721

Scope of work:

JF Petroleum Group will provide Equipment:

PRICING:

MATERIAL:	\$35,293.11
TAXES:	<u>\$(Tax Exempt)</u>
TOTAL:	\$35,293.11

1. *Note:* Due to the uncertainty of prices of components, materials, equipment, transportation, supplies, and manufacturer storage the prices quoted are those currently in effect. If prices increase at any time due to circumstances beyond JF PETROLEUM GROUP's control, such increases shall be added to the quote, contract price and/or invoiced amount associated with this proposal. JF PETROLEUM GROUP shall itemize such increases upon receipt of a signed order. If increases are unacceptable to Customer, At that time, Customer may elect to cancel its order.

PAYMENT TERMS:

Progressive billings shall be made by JF Petroleum Group and/or affiliated companies not to exceed labor, material, and services to date. Delivery to our warehouse for purpose of convenience or coordination shall be considered "delivery" for billing purposes.

Draw for fuel tanks due the day they ship	\$ 22,847.70
Remainder after completion of shipment	\$12,445.41
Total:	\$35,293.11

Payment terms are DUE UPON DELIVERY OF INVOICE unless otherwise specified in contract bid. Finance charges will be applicable. Financing charges of 1 1/2 % per month on past due accounts and also reasonable attorney fee in the event of default by either party will be charged.

Exclusions:

- Bollards
- Permits
- Concrete Foundation

- TCEQ Notification and proper paperwork
- Offloading tank
- Fuel
- Concrete Stairs for ease of maintenance and usage of equipment
- Installation/Startup

THIS AGREEMENT IS SUBJECT TO THE FOLLOWING GENERAL TERMS AND CONDITIONS:

1. ACCEPTANCE: This offer when accepted by Purchaser will constitute a bona fide contract subject to these terms and conditions and approval by Seller's authorized representative. Delivery of the materials/equipment herewith, installation of specified equipment, Purchaser's acceptance hereof (either in writing, in electronic format or orally in person or over the telephone), reliance on any of Seller's work, and/or the issuance of an invoice, constitutes a binding acceptance by Purchaser of the terms of Seller's proposal outlined above and these General Terms and Conditions, regardless of the terms of any subsequently issued document. This agreement is the entire undertaking of the parties for the subject matter hereof, and there are no promises, agreements, or understandings, oral or written, not specified herein.

2. PARTIES AND SCOPE OF WORK: Seller shall include said company or its particular division, subsidiary or affiliate performing the Work as defined above, Purchaser's acceptance thereof and these General Terms and Conditions. Additional work ordered by Purchaser shall also be subject to these General Terms and Conditions. If Purchaser is ordering the Work on behalf of another, Purchaser represents and warrants that it is the duly authorized agent of said party for the purpose of ordering and directing said Work. Unless otherwise stated in writing, Purchaser assumes sole responsibility for determining whether the quantity and the nature of the work ordered by Purchaser are adequate and sufficient for Purchaser's intended purpose. Purchaser shall communicate these General Terms and Conditions to each and every third party to whom Purchaser transmits any part of Seller's work. Seller shall have no duty or obligation to any third party greater than that set forth herein, Purchaser's acceptance thereof and these General Terms and Conditions.

3. PRICES; TERMS OF SALE; CREDIT: a. All prices are quoted in good faith; however, from time to time, manufacturers may change prices without notice prior to shipment, Seller may quote an incorrect price, or applicable taxes may increase, in which case any price or tax increase may be added to Purchaser's price. Prices quoted are based on current prices and are subject to change by the manufacturer. Prices quoted shall be firm for seven (7) days from the date of this offer, unless indicated otherwise. Unless otherwise stated in this agreement, prices are F.O.B. place of manufacture. Unless otherwise stated, the freight rate in existence at the date of acceptance of this agreement shall apply but any change in freight rate in effect on shipment date shall result in a corresponding change in price. Credits issued by JF Petroleum Group are valid for one year after their issue date. After one year, credits are void and no longer have any value.

b. Unless otherwise specified above, terms are net 10 days on delivery of equipment and net 30 days on completion of services or installation. For equipment ordered for this project, the Purchaser will be invoiced the date the equipment is delivered (shipped from manufacturer) to Seller's warehouse for purposes of convenience or coordination and shall be considered "delivery" for billing purposes. Payment for all such equipment is due upon delivery without retainage. A deposit may be required on all installation agreements. Invoices are due and payable in Edinburg, Hidalgo County, Texas to PSI JF Petroleum Group, Inc., with remit to address of P.O. Box 676045, Dallas, Texas 75267-6045. Purchaser further agrees to pay interest on all amounts invoiced and not paid as required under this agreement at the rate of eighteen (18) percent per annum (or the maximum interest rate permitted under the applicable law), until paid.

c. Purchaser shall be responsible for and shall pay all sales, use, excise, governmental surcharge, and other taxes (including penalties and interest) levied in connection with this sale. If payment is not made promptly when due, Purchaser shall pay all costs and expenses of collection, including but not limited to, courts costs and reasonable attorney's fees. Seller may revoke any credit extended to Purchaser because of its failure to pay when due or for any other reason.

d. In addition to the contractual relationship herein created between the Purchaser and Seller, this agreement is further intended by the parties to be a SECURITY AGREEMENT, and as such does hereby create a purchase money security interest in all those certain items of property, equipment and fixtures herein described, which is the COLLATERAL of this Security Agreement. The collateral is given to secure the payment of the agreement price described above, together with all additions thereto and modifications thereof, and all costs and expenses, including but not limited to, courts costs and reasonable attorney's fees incurred by Seller in the collection of the agreement price, or the enforcement of this Contact and Security Agreement. Purchaser further grants Seller a security interest in and to all proceeds, increases, substitutions, replacements, additions and accession to the Collateral. Purchaser agrees that it will pay the Agreement Price secured hereby in accordance with the terms and provisions hereof, and failure to so pay will be considered DEFAULT hereunder, giving rise to the remedies hereinafter set forth. Additionally, it shall be considered DEFAULT hereunder if at any time Seller believes that the prospect of payment of the obligations secured hereby, or the performance of this Agreement and Security Agreement is impaired. All terms used herein which are defined in the Uniform Commercial Code of Texas (Texas Business and Commercial Code) shall have the same meaning herein as in said Code.

e. **Bill & Hold Arrangement - Bill & Hold** is a service offering JF Petroleum Group will provide to its customers upon request, when events that are outside of the customer's control (i.e. site not ready, weather delays, permit delays etc.) prevent the customer from accepting physical delivery of products on the scheduled date. JF Petroleum Group will provide temporary storage and custody of the products and coordinate delivery with the customer's representative when the site is ready to accept the products. The products will be invoiced to the customer on the previously agreed upon date as stated in the original quote/sales order and title/ownership of the products will transfer to the customer at invoicing. Payment terms will not be altered or extended in connection with a **Bill & Hold** arrangement. Once products are invoiced and placed into **Bill & Hold**, they will be segregated and marked as customer owned material, be readily available for immediate delivery to the customer, and will be the sole property of the customer. JF Petroleum Group will have no entitlement to the products in **Bill & Hold**.

f. Seller shall not be bound by any provision or agreement requiring or providing Seller to waive any rights to any lien, including a mechanic's lien, or any provision conditioning Seller's right to receive payment for its work upon payment to Purchaser by any third party.

g. Due to the uncertainty of prices of components, materials, equipment, transportation, supplies, and manufacturer storage the prices quoted are those currently in effect. If prices increase at any time due to circumstances beyond JF PETROLEUM GROUP's control, such increases shall be added to the quote, contract price and/or invoiced amount associated with this proposal. JF PETROLEUM GROUP shall itemize such increases upon receipt of a signed order. If increases are unacceptable to Customer, At that time, Customer may elect to cancel its order.

4. DELIVERY; SHIPMENT TERMS; FREIGHT DAMAGE CLAIMS:

a. Shipping dates are approximate; delivery assurances are based on manufacturers' material suppliers to maintain schedules. Delivery promises are contingent upon fires, strikes, accidents, lockout, work stoppages, war, riot, availability of materials, acts of God, governmental action or regulation, or for other causes beyond Seller's control. The Seller shall have no liability for any delay, failure to deliver, loss of business, liquidated damages or other loss or damages which might result therefrom. The Seller will endeavor to maintain schedules, but cannot guarantee to do so. Delivery, unless otherwise stated, does not include unloading. Seller shall not be liable for damage in transit of any materials furnished. The Purchaser shall make a secure area (the "Secured Area") available to Seller if requested by Seller. Any necessary relocation of equipment or installation materials from the Secured Area will be at Purchaser's expense.

b. The shipping terms, including the F. O. B. point (such as "shippers dock" or a designated destination), may be indicated on the face of this agreement. The shipping terms should also include whether freight is "collect" or to be "prepaid and added". If these terms are not indicated, they may be chosen by Seller at Seller's sole discretion. Whenever merchandise is delivered to the designated F.O.B. point, by common carrier (by manufacturer or Seller), or is received by Purchaser, whichever is earlier, Seller's responsibility ceases and full risk of loss (including transportation delays and losses) and title passes to Purchaser, and Purchaser shall be liable to Seller for the full price of the merchandise. Delivery to Seller's facility for purposes of convenience, coordination or price protection shall be considered "delivery" for invoice purposes.

c. If any damage is evident upon delivery, Purchaser must make a notation on the freight bill of lading and have the carrier's agent sign upon delivery for claim record. Purchaser must immediately notify Seller and file a claim with the carrier, as Seller assumes no responsibility for goods damaged in shipment. Shortages and hidden damages or defects to goods must be reported to Seller and carrier within 30 days of receipt of shipment. The quoted prices do not include the cost of unloading, which is Purchaser's responsibility.

5. SCHEDULING OF WORK: The services set forth in Seller's proposal above and Purchaser's acceptance will be accomplished in a timely, workmanlike and professional manner by Seller's personnel. If Seller is required to delay commencement of the Work or if, upon embarking upon its Work, Seller is required to stop or interrupt the progress of its Work as a result of changes in the scope of the Work requested by Purchaser, to fulfill the requirements of third parties, interruptions in the progress of construction, or other causes beyond the direct reasonable control of Seller, additional charges shall be applicable and payable by Purchaser.

6. ACCESS TO SITE: Purchaser will arrange and provide such access to the Site as is necessary for Seller to perform the Work. Seller shall take reasonable measures and precautions to minimize damage to the Site and any improvements located thereon as the result of its Work or the use of its equipment; however, Seller has not included in its fee the cost of restoration of damage which may occur. If Purchaser desires or requires Purchaser to restore the Site to its former condition, upon written request, Seller will perform such additional work as is necessary to do so and Purchaser agrees to pay to Seller for the cost.

7. PURCHASER'S DUTY TO NOTIFY SELLER: Purchaser represents and warrants that it has advised Seller of any known or suspected hazardous materials, utility lines and pollutants at any site at which Seller is to do work hereunder, and unless Seller has assumed in writing the responsibility of locating subsurface objects, structures, lines or conduits, Purchaser agrees to defend, indemnify and hold Seller harmless from all claims, suits, citations, fines, losses, costs and expenses, including reasonable attorney's fees, as a result of personal injury, death or property damage occurring with respect to Seller's performance of its Work and resulting to or caused by contact with subsurface or latent objects, structures, lines or conduits where the actual or potential presence and location thereof were not revealed to Seller by Purchaser.

8. INSURANCE, LIMITED WARRANTY, INDEMNITY AND HOLD HARMLESS:

a. Seller does not extend any warranties to Purchasers of materials and equipment. The products sold by Seller may be warranted by the manufacturer of the product but only to the extent of any warranty offered by the manufacturer. Purchaser shall register equipment warranties with the manufacturer. MANUFACTURERS OR SELLER HAVE NO LIABILITY WHATSOEVER FOR INDIRECT, SPECIAL, INCIDENTAL OR CONSEQUENTIAL DAMAGES, including but not limited to lost profits, down time, loss of material or product, cleanup costs associated with loss of product, or damage to other equipment, unless said damage is proven to have been caused by Seller's sole negligence. No warranty is extended where equipment is improperly installed by Purchaser, its employees, agent, representative or contractor. Seller represents that it will convey good title to the items purchased, however, except as modified in the next paragraph, SELLER MAKES NO OTHER WARRANTY OF ANY KIND WHATSOEVER, EXPRESS OR IMPLIED, AND ALL IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE ARE HEREBY DISCLAIMED BY SELLER.

b. Seller extends to Purchaser a limited warranty for Seller's work performed under this Agreement that such work will be rendered in accordance with good commercial practice for a limited period of ninety (90) days from the date of Seller's completion of such work, unless otherwise required by applicable law or unless amended by an instrument in writing signed by the parties; HOWEVER, IF DURING THIS PERIOD, THERE IS A MALFUNCTION DUE TO SELLER'S IMPROPER OR SUBSTANDARD PERFORMANCE, SELLER'S LIABILITY IS LIMITED TO THE COST OF REPAIR OR REPLACEMENT OF SUCH EQUIPMENT (PROVIDED THAT SELLER IS GIVEN THE OPTION OF PERFORMING SUCH REPAIR OR REPLACEMENT WORK). THIS LIMITED WARRANTY IS NULL AND VOID IN THE EVENT THAT THE PURCHASER OR A THIRD PARTY PERFORMS SUBSEQUENT WORK ON THE EQUIPMENT INSTALLED OR REPAIRED BY SELLER. UNDER NO CIRCUMSTANCES IS SELLER LIABLE FOR INDIRECT, SPECIAL, INCIDENTAL OR CONSEQUENTIAL DAMAGES, INCLUDING BUT NOT LIMITED TO LOST PROFITS, DOWN TIME, LOSS OF MATERIAL OR PRODUCT, CLEAN UP COSTS ASSOCIATED WITH LOSS OF PRODUCT, OR ANY DAMAGE TO EQUIPMENT NOT SERVICED, REPAIRED, OR INSTALLED BY SELLER. IN THE EVENT THAT SELLER SHALL BE LIABLE TO PURCHASER FOR DAMAGES ARISING UNDER OR IN CONNECTION WITH THIS AGREEMENT, WHETHER ARISING BY NEGLIGENCE, INTENDED CONDUCT (BUT NOT INTENTIONAL MISCONDUCT), PURCHASER MAY RECOVER FROM SELLER DIRECT DAMAGES NOT TO EXCEED THE AGGREGATE AMOUNT OF PURCHASE PRICE PAID BY PURCHASER FOR THE PARTICULAR GOODS OR SERVICES TO WHICH A CLAIM OF LIABILITY IS ASSERTED.

c. To the extent allowed by law Purchaser agrees to hold Seller harmless from and defend and indemnify it against any of Seller's or Purchaser's losses in connection with any property damage, personal injury or death, whether same is related to any claim, penalty, or fine by government agency for pollution, environmental damage, cleanup, or otherwise, or whether any claim is made by any third party against Seller or Purchaser or said damage, personal injury or death is claimed or sustained by Purchaser or Purchaser's employee or made against Purchaser or Seller in connection therewith, including but not limited to damages, costs, expenses, and attorneys' fees, except to the extent that said damage, personal injury or death is proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller, its agent or employee or any third party under the control or supervision of the Seller, other than the Seller or its agent, employee or subcontractor of any tier. Where a penalty, fine or claim for pollution damage or cleanup is made against Seller in connection with installation of materials or equipment, Purchaser agrees to hold Seller harmless from and defend and indemnify it against same, except to the extent that said fine or claims is proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.

d. Seller shall have NO LIABILITY under this warranty if equipment malfunctions or other problems result, directly or indirectly, from accident (not caused by Seller), subsequent work on equipment by Purchaser or third party, improper operation of equipment, inadequate maintenance, and/or failure to protect properly the equipment from environmental hazards. Seller does not assume any liability and Purchaser agrees to hold Seller harmless from and defend and indemnify Seller for losses or claims for tanks(s) that emerge from their set position and/or are lost after installation due to improper ballasting, ground water, high water tables, or hydrostatic pressure, unless proper anchorage is provided for under terms of this agreement, and Purchaser shall at all times provide adequate ballast.

e. NO EMPLOYEE OR REPRESENTATIVE OF SELLER IS AUTHORIZED TO CHANGE THIS WARRANTY IN ANY WAY.

f. Purchaser will defend and indemnify Seller against any claims for damages for profits arising from infringements of patents, designs, trade secrets, copyrights, trade names, and/or trademarks with respect to goods manufactured, either in whole or part, to Purchaser's specifications, except to the extent that said claims are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.. Purchaser will defend and indemnify Seller against any claims for damages for profits arising from infringements of patents, designs, trade secrets, copyrights, trade names, and/or trademarks with respect to goods manufactured, by Seller and modified by Purchaser, except to the extent that said claims are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller. Seller assumes no liability for sales engineering or application information extended by its personnel. Purchaser agrees to hold Seller and its representatives harmless from and indemnify them against any and all claims, losses, damages, judgments, and costs, whether direct or indirect, or by reason of any reliance upon said representatives concerning sales, engineering or application information provided by Seller and/or its representatives, except to the extent that said claims, losses, damages, judgments, and costs are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.

g. Seller shall maintain worker's compensation insurance covering its own employees. Unless otherwise specified, Purchaser shall maintain general liability, completed operations and builder's risk insurance, and shall meet financial responsibility requirements of federal and state storage tank regulations sufficient to protect against claims that may arise under this agreement. Unless otherwise specified, Seller shall not be required to obtain fidelity or surety bonds, and the cost of any such bonds may be added to the price.

h. Seller, in furnishing services hereunder, is acting only as an independent contractor. Seller does not undertake by this agreement or otherwise to perform any obligations of Purchaser, whether regulatory or contractual, or assume any responsibility for Purchaser's business operations.

i. SHOULD SELLER OR ANY OF ITS PROFESSIONAL EMPLOYEES BE FOUND TO HAVE BEEN NEGLIGENT IN THE PERFORMANCE OF ITS WORK, OR TO HAVE MADE AND BREACHED ANY EXPRESS OR IMPLIED WARRANTY, REPRESENTATION OR CONTRACT, PURCHASER, ALL PARTIES CLAIMING THROUGH PURCHASER AND ALL PARTIES CLAIMING TO HAVE IN ANY WAY RELIED UPON SELLER'S WORK AGREE THAT THE MAXIMUM AGGREGATE AMOUNT OF THE LIABILITY OF SELLER, ITS OFFICERS, EMPLOYEES AND AGENTS SHALL BE LIMITED TO THE TOTAL AMOUNT OF THE FEE PAID TO SELLER FOR ITS WORK PERFORMED WITH RESPECT TO THE PROJECT.

j. NO ACTION OR CLAIM, WHETHER IN TORT, CONTRACT, OR OTHERWISE, MAY BE BROUGHT AGAINST SELLER, ARISING FROM OR RELATED TO SELLER'S WORK, MORE THAN TWO YEARS AFTER THE CESSATION OF SELLER'S WORK HEREUNDER.

9. RELATED WORK:

a. Labor, materials and outside services for electrical, concrete, asphalt, water, sewer and natural gas work are not included in this agreement unless specified. Anchors, foundations, footings and cathodic protection are not included in this agreement unless otherwise specified. If concrete slabs are placed and finished under this agreement, the Seller shall not be responsible for the slab if such slab is not protected from traffic by Purchaser for at least a minimum of seven (7) days.

b. Seller has not included in this bid any removal or disposal of contaminated soils. If contaminated soils exist on the Site, Purchaser will be advised and a supplemental fee agreed upon for the removal and disposal of such contaminated soils will be charged. No soil or water sampling is included in this proposal, unless otherwise stated.

c. Any electrical work expressly provided by Seller is regulated by the Texas Department of Licensing and Regulation, P. O. Box 12157, Austin, TX 78711, 1-800-803-9202, 512-463-6599; website: www.license.state.tx.us/complaints. TECL # 18579 (PSI) TECL # 30139 (JF PETRO).

10. EXCAVATION: Installation is based on normal and stable soil conditions. In the event any underground structures, cables, electrical conduits, piping, storm sewers, debris, rock, environmental contamination, concrete foundations, water, running sand, caving walls, or similar non-visible obstructions are encountered, destroyed or damaged during the performance of the agreement, Seller shall not be held responsible and the Purchaser shall bear and agrees to pay any additional costs associated therewith. Additional cost or expense incurred by Seller resulting from conditions described above shall be borne by the Purchaser and shall include Seller's labor, material, equipment costs and overhead costs plus a reasonable markup as determined by Seller at its sole discretion. Log boring of the excavation site is not required of Seller under this agreement, except when a specific amendment is attached to the body of this agreement. This quotation is based on the walls of the excavation being vertical. If it is necessary for any reason to slope banks of the excavated area where the tanks are to be installed Purchaser agrees to pay an additional charge for excavation and extra backfill material. If any underground hazards listed above are encountered the Purchaser will be notified and will inspect the site and give the Seller written notice of his inspection results and will include the order to proceed. If it becomes necessary for Seller to abandon the site of excavation due to incurable excavation problems, contamination or notice not to proceed by the Purchaser, expenses to date covering the work completed, tear down and removal of materials and equipment, and restocking charge for material ordered will be borne and shall be paid by the Purchaser. All finish grades are to be established and verified by the Purchaser.

11. CANCELLATIONS AND RETURN OF GOODS: Purchaser may cancel an order only upon advance written approval of Seller and provided Purchaser pays freight charges and Seller's reasonable cancellation and restocking charges, which are based in part on manufacturer's charges. No merchandise may be returned without Seller's advance written consent, with shipping instructions furnished, and no merchandise will be accepted for credit without Seller's authorization. At the option of the Seller, the return of material prior to Purchaser receiving Seller's approval will result in the material remaining the property of Purchaser, and it will be stored at Purchaser's sole risk and expense. If such material is not picked up by Purchaser within ten (10) days from the date of the unauthorized return, Seller, may, at its sole option, declare Purchaser's interest and right to the material forfeited and retain all money Purchaser has paid as liquidated damages. This means, Purchaser shall have no further rights in the material and no money will be refunded or credit given. If Seller accepts the material in return for credit, a handling charge based in part on acceptance of the material for return by the manufacturer will be charged, and no credit shall be issued to Purchaser until credit from the manufacturer is received.

12. GOVERNMENTAL COMPLIANCE: Environmental compliance is Purchaser's responsibility. Purchaser's failure to comply strictly with applicable federal, state or local requirements, rules and/ or regulations (including but not limited to those applicable to notice) shall completely void Seller's limited warranty as provided under Paragraph 8(b) of this Agreement. It is Purchaser's responsibility to report any inventory shortage or suspected release to federal, state and all other authorities having jurisdiction and to Seller within 24 hours of occurrence. Purchaser agrees to hold Seller harmless from and indemnify and defend Seller against any claims or liability relating to Purchaser's failure to comply strictly with all federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice. If Purchaser fails to comply strictly with any federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice, Purchaser hereby releases Seller its officers, directors, employees, agents, affiliates, subsidiaries, related entities, successors and assigns (collectively "Releases") from any and all liabilities, claims, obligations, suits, proceedings, causes of action, whether known or unknown, suspected or unsuspected, both at law and in equity, which Purchaser ever had, now has or may hereafter have against any of the Releases arising out of or relating to its failure to comply strictly with all federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice. Unless otherwise specified herein, Purchaser or its agent shall furnish a state fire marshal's permit, if required, and all other permits, licenses, inspections fees or approvals, whether required by federal, state or local regulations. Purchaser shall register all new or replacement regulated storage tanks in accordance with applicable state and local regulations. Purchaser represents that no consent, approval, or authorization, declaration or filing with any third party or governmental agency is required in connection with the

performance of the Purchaser's obligations hereunder or to permit Seller to perform its obligations hereunder, other than those approvals that have been previously obtained in writing by Purchaser.

13. MANUFACTURER INFORMATION: Seller may provide manufacturer's product information and installation instructions for informational purposes, but makes no representations regarding such information. Seller may also provide manufacturer's product operating manual when available.

14. HAZARDOUS MATERIALS: Nothing contained within this agreement shall be construed or interpreted as requiring Seller to assume the status of an owner, operator, generator, storer, transporter, treater or disposal facility as those terms appear within RCRA or within any Federal or State statute or regulation governing the generation, transportation, treatment, storage and disposal of pollutants. Purchaser assumes full responsibility for compliance with the provisions of the Resource Conservation and Recovery Act ("RCRA") and any other Federal or State statute or regulation governing the handling, treatment, storage and disposal of pollutants.

15. HARDWARE/ SOFTWARE COMPATIBILITY: In connection with this agreement, the parties assume that any fueling system hardware and software supplied by Purchaser is inherently compatible and requires only routine startup and programming. If on startup, it is discovered that the hardware/software is not compatible or has innate deficiencies that require additional configuration or upgrading, Seller shall be held harmless from any resulting delays in completion of the work, and shall be entitled to full payment of the Agreement Price. In the event Purchaser discovers that the hardware/software is not compatible or has innate deficiencies that require additional configuration or upgrading, and more than thirty (30) days from the date of Seller's completion of such work have not elapsed, Purchaser shall immediately notify Seller, within seven (7) calendar days from the date of such discovery(ies). Notification must be made by telephone contact, immediately followed by written confirmation within twenty-four (24) hours. If additional configuration is needed and timely notification is given to Seller as provided under this agreement and if Seller conducts the additional configuration or upgrading, Purchaser shall immediately compensate Seller for the labor and material required to make the system functional.

16. ADMINISTRATIVE PROVISIONS:

a. Changes. This agreement may be amended at the request of either party from time to time by written Change Order signed by both parties, setting forth the particular changes to be made and the effect of such changes on the price and on the time of completion, subject to Seller's approval. A charge may be made for changes in drawings and/or specifications after Purchaser and Seller have previously agreed upon same. The total charge will include order reprocessing costs, additional material and labor costs. The total charge for these changes will be agreed to after receipt of written Purchaser authorization or direction for these changes.

b. Record keeping. Purchaser is responsible to keep daily accurate inventory records on products stored in tanks, lines, and dispensing equipment. In the event of a shortage or leakage within seven (7) calendar days from date of installation, Purchaser shall immediately notify Seller. In no event shall Seller be responsible for shortages, clean-up or related costs incurred for said shortages or leakages prior to notification. Notification must be made by telephone contact, immediately followed by written confirmation within twenty-four (24) hours.

c. Contingencies. Seller shall be excused from performance under this agreement and will have no liability for any period it is prevented from performing any of its obligations, in whole or in part, as a result of delays caused by Purchaser or a third party or by and act of God, war, civil disturbance, fire, flood, frost, manufacturers' production schedules, installation schedules and coordination of trades, delays in transportation, acts of government agencies, accidents, court order, labor dispute, third party performance or nonperformance, or other cause beyond Seller's reasonable control, including failures and fluctuations in electrical power, heat, light, or telecommunications, and such nonperformance shall not be a default hereunder, or grounds for termination of this agreement. In no event shall an event of force majeure excuse the Purchaser from making any payment due hereunder.

d. Seller may take photographs (electronic and still) and video recording of all aspects of excavation and installation.

17. ENFORCEABILITY / SEVERABILITY, NON-WAIVER AND NON-ASSIGNABILITY: If any of the provisions hereof shall be deemed unenforceable by reason of law or court ruling, the remaining provisions shall be deemed enforceable. Any waiver of a breach of this agreement shall not be construed as a waiver of any other breach. Purchaser may not assign this agreement or any rights hereunder, in whole or part, without the prior written consent of Seller.

18. MANDATORY MEDIATION AND CHOICE OF LAW AND FORUM. ANY DISPUTE INVOLVING THE ENFORCEMENT OR INTERPRETATION OF THIS AGREEMENT IS SUBJECT TO MANDATORY, NON-BINDING MEDIATION UNDER THE CONSTRUCTION INDUSTRY MEDIATION RULES OF THE AMERICAN ARBITRATION ASSOCIATION, THE COST OF WHICH IS TO BE BORNE BY THE PARTIES EQUALLY, PRIOR TO EITHER PARTY PURSUING ARBITRATION AS REQUIRED UNDER THIS AGREEMENT. THE PLACE OF THE MEDIATION SHALL BE IN HIDALGO COUNTY, TEXAS. All other provisions hereof and of all resulting orders are to be governed and construed under the laws of the State of Texas, and the courts of said state shall have sole jurisdiction over any dispute concerning this agreement.

19. ARBITRATION. THE PARTIES FURTHER AGREE AS FOLLOWS:(a) UPON WRITTEN NOTICE BY SELLER OR PURCHASER TO THE OTHER, ANY AND ALL CONTROVERSIES BETWEEN THE PARTIES SHALL BE RESOLVED BY ARBITRATION IN ACCORDANCE WITH THE CONSTRUCTION INDUSTRY ARBITRATION ASSOCIATION RULES OF THE AMERICAN ARBITRATION ASSOCIATION IN EFFECT AT THE TIME OF FILING, UNLESS THE CONSTRUCTION INDUSTRY ARBITRATION RULES CONFLICT WITH THIS PROVISION, AND IN SUCH EVENT THE TERMS OF THIS PROVISION SHALL CONTROL. ANY ARBITRATION HEREUNDER SHALL BE BEFORE AT LEAST THREE ARBITRATORS ASSOCIATED WITH THE AMERICAN ARBITRATION ASSOCIATION AND SELECTED IN ACCORDANCE WITH THE CONSTRUCTION INDUSTRY ARBITRATION RULES OF THE AMERICAN ARBITRATION ASSOCIATION. THE AWARD OF THE ARBITRATORS, OR A MAJORITY OF THEM, SHALL BE FINAL, AND JUDGEMENT UPON THE AWARD RENDERED MAY BE ENTERED IN ANY COURT, STATE OR FEDERAL, HAVING JURISDICTION. ERRORS OF LAW SHALL BE AN ADDITIONAL GROUND FOR VACATUR OF AN AWARD RENDERED PURSUANT TO THIS PROVISION.

(b) ARBITRABLE DISPUTES INCLUDE ANY AND ALL CONTROVERSIES OR CLAIMS BETWEEN THE PARTIES OF WHATEVER TYPE OR MANNER, INCLUDING WITHOUT LIMITATION, ANY CLAIM ARISING OUT OF OR RELATING TO THIS AGREEMENT, ALL PAST, PRESENT AND/OR FUTURE AGREEMENTS INVOLVING THE PARTIES, ANY TRANSACTIONS BETWEEN OR INVOLVING THE PARTIES, AND/OR ANY ASPECT OF ANY PAST OR PRESENT RELATIONSHIP OF THE PARTIES, SPECIFICALLY INCLUDING ANY ALLEGED TORT COMMITTED BY ANY PARTY.

(c) DEPOSITIONS MAY BE TAKEN AND OTHER DISCOVERY OBTAINED IN ANY ARBITRATION UNDER THIS PROVISION. WITHIN THIRTY (30) DAYS OF THE DATE A RESPONSIVE PLEADING IS FILED IN AN ARBITRATION PROCEEDING HEREUNDER, ALL PARTIES SHALL SERVE ON ALL OTHER PARTIES AN INITIAL DISCLOSURE AS WOULD BE REQUIRED BY RULE 26, FEDERAL RULES OF CIVIL PROCEDURE.

(d) FOR THE PURPOSES OF THIS PROVISION, "THE PARTIES" MEANS SELLER AND PURCHASER, AND ALL PERSONS AND ENTITIES SIGNING THIS AGREEMENT OR ANY OTHER AGREEMENTS EXECUTED HERETOFORE OR CONTEMPORANEOUSLY WITH AND AS PART OF THE SAME TRANSACTION WITH THIS AGREEMENT. "THE PARTIES" SHALL ALSO INCLUDE INDIVIDUAL PARTNERS, OFFICERS, DIRECTORS, EMPLOYEES, AGENTS AND/OR REPRESENTATIVES OF ANY PARTY TO THOSE DOCUMENTS.

(e) THE PARTIES SHALL HAVE THE RIGHT TO INVOKE SELF-HELP REMEDIES (SUCH AS SET-OFF, SEIZURE AND/OR FORECLOSURE) BEFORE, DURING OR AFTER ANY ARBITRATION AND/OR PERFORMANCE, RECEIVER, INJUNCTION OR RESTRAINING ORDER, AND SEQUESTRATION) BEFORE OR AFTER ANY ARBITRATION. THE PARTIES NEED NOT AWAIT THE OUTCOME OF THE ARBITRATION BEFORE USING SELF-HELP REMEDIES. USE OF SELF-HELP OR ANCILLARY AND/OR PROVISIONAL JUDICIAL REMEDIES SHALL NOT OPERATE AS A WAIVER OF EITHER PARTY'S RIGHT TO COMPEL ARBITRATION.

(f) THE PARTIES AGREE THAT ANY ACTION REGARDING ANY CONTROVERSY BETWEEN THE PARTIES SHALL EITHER BE BROUGHT BY ARBITRATION, AS DESCRIBED HEREIN, OR BY JUDICIAL PROCEEDINGS, BUT SHALL NOT BE PURSUED SIMULTANEOUSLY IN DIFFERENT OR ALTERNATIVE FORUMS. A TIMELY WRITTEN NOTICE OF INTENT TO ARBITRATE PURSUANT TO THIS AGREEMENT STAYS AND/OR ABATES ANY AND ALL ACTION IN A TRIAL COURT, SAVE AND EXCEPT A HEARING ON A MOTION TO COMPEL ARBITRATION AND/OR THE ENTRY OF AN ORDER COMPELLING ARBITRATION AND STAYING AND/OR ABATING THE LITIGATION PENDING THE FILING OF THE FINAL AWARD OF THE ARBITRATORS.

(g) ANY AGGRIEVED PARTY SHALL SERVE A WRITTEN NOTICE OF INTENT TO ARBITRATE TO ANY AND ALL OPPOSING PARTIES WITHIN 360 DAYS AFTER DISPUTE HAS ARISEN. A DISPUTE IS DEFINED TO HAVE ARISEN ONLY UPON RECEIPT OF SERVICE OF JUDICIAL PROCESS OR OF A COMPLAINT IN ARBITRATION. FAILURE TO SERVE A WRITTEN NOTICE OF INTENT TO ARBITRATE WITHIN THE TIME SPECIFIED ABOVE SHALL BE DEEMED A WAIVER OF THE AGGRIEVED PARTY'S RIGHT TO COMPEL ARBITRATION OF SUCH CLAIM. THE ISSUE OF WAIVER PURSUANT TO THIS AGREEMENT IS AN ARBITRABLE DISPUTE.

(h) ACTIVE PARTICIPATION IN PENDING LITIGATION DURING THE 360 DAY NOTICE PERIOD, WHETHER AS PLAINTIFF OR DEFENDANT, IS NOT A WAIVER OF THE RIGHT TO COMPEL ARBITRATION. ALL DISCOVERY OBTAINED IN THE PENDING LITIGATION MAY BE USED IN ANY SUBSEQUENT ARBITRATION PROCEEDING.

(i) THE PARTIES FURTHER AGREE THAT (i) NO ARBITRATION PROCEEDING SHALL BE CERTIFIED AS A CLASS ACTION OR PROCEED AS A CLASS ACTION, AND (ii) NO ARBITRATION PROCEEDING HEREUNDER SHALL BE CONSOLIDATED WITH, OR JOINED IN ANY WAY WITH, ANY OTHER ARBITRATION PROCEEDING.

(j) ANY ARBITRATOR SELECTED SHALL BE KNOWLEDGEABLE IN THE SUBJECT MATTER OF THE DISPUTE. EACH OF THE PARTIES SHALL PAY AN EQUAL SHARE OF THE ARBITRATION COSTS, FEES, EXPENSES, AND OF THE ARBITRATORS' FEES, COSTS, AND EXPENSES.

(k) ALL STATUTES OF LIMITATIONS WHICH WOULD OTHERWISE BE APPLICABLE SHALL APPLY TO ANY ARBITRATION PROCEEDING HEREUNDER AND THE COMMENCEMENT OF ANY ARBITRATION PROCEEDING TOLLS SUCH LIMITATIONS.

(l) IN ANY ARBITRATION PROCEEDING SUBJECT TO THIS PROVISION, THE ARBITRATORS, OR MAJORITY OF THEM, ARE SPECIFICALLY EMPOWERED TO DECIDE (BY DOCUMENTS ONLY, OR WITH A HEARING, AT THE ARBITRATORS' SOLE DISCRETION) PRE-HEARING MOTIONS WHICH ARE SUBSTANTIALLY SIMILAR TO PRE-HEARING MOTIONS TO DISMISS AND MOTIONS FOR SUMMARY ADJUDICATION.

(m) THIS ARBITRATION PROVISION SHALL SURVIVE ANY TERMINATION, AMENDMENT, OR EXPIRATION OF THE AGREEMENT IN WHICH THIS PROVISION IS CONTAINED, UNLESS ALL OF THE PARTIES OTHERWISE EXPRESSLY AGREE IN WRITING.

(n) THE ARBITRATORS, OR A MAJORITY OF THEM, SHALL AWARD ATTORNEY'S FEES AND ARBITRATION COSTS TO THE PREVAILING PARTY PURSUANT TO THE TERMS OF THIS AGREEMENT.

(o) VENUE OF ANY ARBITRATION PROCEEDING HEREUNDER SHALL BE IN HIDALGO COUNTY, TEXAS.

THE PARTIES MAY AGREE IN WRITING TO USE A DIFFERENT ARBITRATION GROUP BESIDES THE AMERICAN ARBITRATION ASSOCIATION.

20. ENTIRE AGREEMENT: This Agreement constitutes the entire understanding of the parties, and there are no representations, warranties or undertakings made other than as set forth herein; however, this agreement is subject to revision and may not be the final project cost. This agreement is further binding between the parties for all labor performed, materials supplied and/or work completed between the parties whether or not such work is included within the scope of the Work as defined herein this Agreement.

Acceptance: The above prices, specifications and conditions included and detailed above have been read are hereby accepted, including the statement concerning this project is not a "lump sum" project. Purchaser is responsible for all sales, use and other governmental taxes and charges, which are not included in the price unless expressly stated. You are authorized to do the work as specified. Payment will be made as outlined above. Seller may revoke this offer before acceptance.

IN WITNESS THEREOF, THE PARTIES HAVE CAUSED THIS AGREEMENT TO BE EXECUTED BY THEIR DULY AUTHORIZED REPRESENTATIVES. This agreement is subject to revision and may not be the final project cost. Additions or deletions as defined by the owner will reflect the final project cost.

THIS OFFER MAY BE WITHDRAWN OR REVISED BY JF PETROLEUM GROUP IF NOT ACCEPTED WITHIN 7 DAYS OF THE DATE OF JF PETROLEUM GROUP'S SIGNATURE BELOW.

PSI JF PETROLEUM GROUP, INC.

By: Luke Russell

Print Name: _____

Title: Sales Representative

Date: _____

ACCEPTED FOR: _____

General Contractor

By: _____

Printed Name: _____

Title: _____

Date: _____

Phone Number: _____

PROPOSAL NO. xxxxxxxxx

PSI JF Petroleum Group, Inc.
1804 Smith Road
Austin, Texas 78721
TCEQ License CRP000821

August 5, 2025

Customer: Burnet County

Job Site: Burnet County

Ms. Tessa Rowland:

We are pleased to quote the following equipment for your consideration.

Fuel Tank:

- (1) –3K AST, split compartment 1K/1K/1K, **UL 142 Rated**, double wall.
- With tank access manway
- With external ladder
- With two emergency vents
- With white enamel paint
- With UL approved Pipe Skid

MATERIALS:

- (1) – Tank Gauge Stick (144")
- (4) – Anchor Bolts/turnbuckles
- (2) – 2" Vent Cap
- (1) – 2" Press Vac. Vent EVR
- (3) – Fill Cap, Iron Body Iron Cap
- (3) – Clock Gauge
- (2) – Nozzle Auto Diesel
- (1) – Nozzle Auto Unleaded
- (3) – Breakaways, Swivels & Hose Assembly
- (3) – Hardwall Curb Hose
- (1) – Gasoline/Unleaded Filter
- (2) – Diesel Filter
- (3) – Filter Head
- (3) – Fillrite FR604H 115volt 15GMP Fuel Pump
- Assorted Decals for Compliance

Southwest Reginal Office: PSI JF Petroleum Group, 1804 Smith Road, Austin Texas 78721

Scope of work:

JF Petroleum Group will provide Equipment:

PRICING:

MATERIAL:	\$27,525.79
TAXES:	<u>\$(Tax Exempt)</u>
TOTAL:	\$27,525.79

1. *Note:* Due to the uncertainty of prices of components, materials, equipment, transportation, supplies, and manufacturer storage the prices quoted are those currently in effect. If prices increase at any time due to circumstances beyond JF PETROLEUM GROUP's control, such increases shall be added to the quote, contract price and/or invoiced amount associated with this proposal. JF PETROLEUM GROUP shall itemize such increases upon receipt of a signed order. If increases are unacceptable to Customer, At that time, Customer may elect to cancel its order.

PAYMENT TERMS:

Progressive billings shall be made by JF Petroleum Group and/or affiliated companies not to exceed labor, material, and services to date. Delivery to our warehouse for purpose of convenience or coordination shall be considered "delivery" for billing purposes.

Draw for fuel tanks due the day they ship	\$ 22,847.70
Remainder after completion of shipment	\$ 4,678.09
Total:	\$ 27,525.79

Payment terms are DUE UPON DELIVERY OF INVOICE unless otherwise specified in contract bid. Finance charges will be applicable. Financing charges of 1 1/2 % per month on past due accounts and also reasonable attorney fee in the event of default by either party will be charged.

Exclusions:

- Bollards
- Permits
- Concrete Foundation
- TCEQ Notification and proper paperwork
- Offloading tank

- Fuel
- Concrete Stairs for ease of maintenance and usage of equipment
- Flame Arrestors
- Spill Bucket/Containment
- Overfill Prevention
- Installation/Startup

THIS AGREEMENT IS SUBJECT TO THE FOLLOWING GENERAL TERMS AND CONDITIONS:

1. ACCEPTANCE: This offer when accepted by Purchaser will constitute a bona fide contract subject to these terms and conditions and approval by Seller's authorized representative. Delivery of the materials/equipment herewith, installation of specified equipment, Purchaser's acceptance hereof (either in writing, in electronic format or orally in person or over the telephone), reliance on any of Seller's work, and/or the issuance of an invoice, constitutes a binding acceptance by Purchaser of the terms of Seller's proposal outlined above and these General Terms and Conditions, regardless of the terms of any subsequently issued document. This agreement is the entire undertaking of the parties for the subject matter hereof, and there are no promises, agreements, or understandings, oral or written, not specified herein.

2. PARTIES AND SCOPE OF WORK: Seller shall include said company or its particular division, subsidiary or affiliate performing the Work as defined above, Purchaser's acceptance thereof and these General Terms and Conditions. Additional work ordered by Purchaser shall also be subject to these General Terms and Conditions. If Purchaser is ordering the Work on behalf of another, Purchaser represents and warrants that it is the duly authorized agent of said party for the purpose of ordering and directing said Work. Unless otherwise stated in writing, Purchaser assumes sole responsibility for determining whether the quantity and the nature of the work ordered by Purchaser are adequate and sufficient for Purchaser's intended purpose. Purchaser shall communicate these General Terms and Conditions to each and every third party to whom Purchaser transmits any part of Seller's work. Seller shall have no duty or obligation to any third party greater than that set forth herein, Purchaser's acceptance thereof and these General Terms and Conditions.

3. PRICES; TERMS OF SALE; CREDIT: a. All prices are quoted in good faith; however, from time to time, manufacturers may change prices without notice prior to shipment, Seller may quote an incorrect price, or applicable taxes may increase, in which case any price or tax increase may be added to Purchaser's price. Prices quoted are based on current prices and are subject to change by the manufacturer. Prices quoted shall be firm for seven (7) days from the date of this offer, unless indicated otherwise. Unless otherwise stated in this agreement, prices are F.O.B. place of manufacture. Unless otherwise stated, the freight rate in existence at the date of acceptance of this agreement shall apply but any change in freight rate in effect on shipment date shall result in a corresponding change in price. Credits issued by JF Petroleum Group are valid for one year after their issue date. After one year, credits are void and no longer have any value.

b. Unless otherwise specified above, terms are net 10 days on delivery of equipment and net 30 days on completion of services or installation. For equipment ordered for this project, the Purchaser will be invoiced the date the equipment is delivered (shipped from manufacturer) to Seller's warehouse for purposes of convenience or coordination and shall be considered "delivery" for billing purposes. Payment for all such equipment is due upon delivery without retainage. A deposit may be required on all installation agreements. Invoices are due and payable in Edinburg, Hidalgo County, Texas to PSI JF Petroleum Group, Inc., with remit to address of P.O. Box 676045, Dallas, Texas 75267-6045. Purchaser further agrees to pay interest on all amounts invoiced and not paid as required under this agreement at the rate of eighteen (18) percent per annum (or the maximum interest rate permitted under the applicable law), until paid.

c. Purchaser shall be responsible for and shall pay all sales, use, excise, governmental surcharge, and other taxes (including penalties and interest) levied in connection with this sale. If payment is not made promptly when due, Purchaser shall pay all costs and expenses of collection, including but not limited to, courts costs and reasonable attorney's fees. Seller may revoke any credit extended to Purchaser because of its failure to pay when due or for any other reason.

d. In addition to the contractual relationship herein created between the Purchaser and Seller, this agreement is further intended by the parties to be a SECURITY AGREEMENT, and as such does hereby create a purchase money security interest in all those certain items of property, equipment and fixtures herein described, which is the COLLATERAL of this Security Agreement. The collateral is given to secure the payment of the agreement price described above, together with all additions thereto and modifications thereof, and all costs and expenses, including but not limited to, courts costs and reasonable attorney's fees incurred by Seller in the collection of the agreement price, or the enforcement of this Contact and Security Agreement. Purchaser further grants Seller a security interest in and to all proceeds, increases, substitutions, replacements, additions and accession to the Collateral. Purchaser agrees that it will pay the Agreement Price secured hereby in accordance with the terms and provisions hereof, and failure to so pay will be considered DEFAULT hereunder, giving rise to the remedies hereinafter set forth. Additionally, it shall be considered DEFAULT hereunder if at any time Seller believes that the prospect of payment of the obligations secured hereby, or the performance of this Agreement and Security Agreement is impaired. All terms used herein which are defined in the Uniform Commercial Code of Texas (Texas Business and Commercial Code) shall have the same meaning herein as in said Code.

e. **Bill & Hold Arrangement - Bill & Hold** is a service offering JF Petroleum Group will provide to its customers upon request, when events that are outside of the customer's control (i.e. site not ready, weather delays, permit delays etc.) prevent the customer from accepting physical delivery of products on the scheduled date. JF Petroleum Group will provide temporary storage and custody of the products and coordinate delivery with the customer's representative when the site is ready to accept the products. The products will be invoiced to the customer on the previously agreed upon date as stated in the original quote/sales order and title/ownership of the products will transfer to the customer at invoicing. Payment terms will not be altered or extended in connection with a **Bill & Hold** arrangement. Once products are invoiced and placed into **Bill & Hold**, they will be segregated and marked as customer owned material, be readily available for immediate delivery to the customer, and will be the sole property of the customer. JF Petroleum Group will have no entitlement to the products in **Bill & Hold**.

f. Seller shall not be bound by any provision or agreement requiring or providing Seller to waive any rights to any lien, including a mechanic's lien, or any provision conditioning Seller's right to receive payment for its work upon payment to Purchaser by any third party.

g. Due to the uncertainty of prices of components, materials, equipment, transportation, supplies, and manufacturer storage the prices quoted are those currently in effect. If prices increase at any time due to circumstances beyond JF PETROLEUM GROUP's control, such increases shall be added to the quote, contract price and/or invoiced amount associated with this proposal. JF PETROLEUM GROUP shall itemize such increases upon receipt of a signed order. If increases are unacceptable to Customer, At that time, Customer may elect to cancel its order.

4. DELIVERY; SHIPMENT TERMS; FREIGHT DAMAGE CLAIMS:

a. Shipping dates are approximate; delivery assurances are based on manufacturers' material suppliers to maintain schedules. Delivery promises are contingent upon fires, strikes, accidents, lockout, work stoppages, war, riot, availability of materials, acts of God, governmental action or regulation, or for other causes beyond Seller's control. The Seller shall have no liability for any delay, failure to deliver, loss of business, liquidated damages or other loss or damages which might result therefrom. The Seller will endeavor to maintain schedules, but cannot guarantee to do so. Delivery, unless otherwise stated, does not include unloading. Seller shall not be liable for damage in transit of any materials furnished. The Purchaser shall make a secure area (the "Secured Area") available to Seller if requested by Seller. Any necessary relocation of equipment or installation materials from the Secured Area will be at Purchaser's expense.

b. The shipping terms, including the F. O. B. point (such as "shippers dock" or a designated destination), may be indicated on the face of this agreement. The shipping terms should also include whether freight is "collect" or to be "prepaid and added". If these terms are not indicated, they may be chosen by Seller at Seller's sole discretion. Whenever merchandise is delivered to the designated F.O.B. point, by common carrier (by manufacturer or Seller), or is received by Purchaser, whichever is earlier, Seller's responsibility ceases and full risk of loss (including transportation delays and losses) and title passes to Purchaser, and Purchaser shall be liable to Seller for the full price of the merchandise. Delivery to Seller's facility for purposes of convenience, coordination or price protection shall be considered "delivery" for invoice purposes.

c. If any damage is evident upon delivery, Purchaser must make a notation on the freight bill of lading and have the carrier's agent sign upon delivery for claim record. Purchaser must immediately notify Seller and file a claim with the carrier, as Seller assumes no responsibility for goods damaged in shipment. Shortages and hidden damages or defects to goods must be reported to Seller and carrier within 30 days of receipt of shipment. The quoted prices do not include the cost of unloading, which is Purchaser's responsibility.

5. SCHEDULING OF WORK: The services set forth in Seller's proposal above and Purchaser's acceptance will be accomplished in a timely, workmanlike and professional manner by Seller's personnel. If Seller is required to delay commencement of the Work or if, upon embarking upon its Work, Seller is required to stop or interrupt the progress of its Work as a result of changes in the scope of the Work requested by Purchaser, to fulfill the requirements of third parties, interruptions in the progress of construction, or other causes beyond the direct reasonable control of Seller, additional charges shall be applicable and payable by Purchaser.

6. ACCESS TO SITE: Purchaser will arrange and provide such access to the Site as is necessary for Seller to perform the Work. Seller shall take reasonable measures and precautions to minimize damage to the Site and any improvements located thereon as the result of its Work or the use of its equipment; however, Seller has not included in its fee the cost of restoration of damage which may occur. If Purchaser desires or requires Purchaser to restore the Site to its former condition, upon written request, Seller will perform such additional work as is necessary to do so and Purchaser agrees to pay to Seller for the cost.

7. PURCHASER'S DUTY TO NOTIFY SELLER: Purchaser represents and warrants that it has advised Seller of any known or suspected hazardous materials, utility lines and pollutants at any site at which Seller is to do work hereunder, and unless Seller has assumed in writing the responsibility of locating subsurface objects, structures, lines or conduits, Purchaser agrees to defend, indemnify and hold Seller harmless from all claims, suits, citations, fines, losses, costs and expenses, including reasonable attorney's fees, as a result of personal injury, death or property damage occurring with respect to Seller's performance of its Work and resulting to or caused by contact with subsurface or latent objects, structures, lines or conduits where the actual or potential presence and location thereof were not revealed to Seller by Purchaser.

8. INSURANCE, LIMITED WARRANTY, INDEMNITY AND HOLD HARMLESS:

a. Seller does not extend any warranties to Purchasers of materials and equipment. The products sold by Seller may be warranted by the manufacturer of the product but only to the extent of any warranty offered by the manufacturer. Purchaser shall register equipment warranties with the manufacturer. MANUFACTURERS OR SELLER HAVE NO LIABILITY WHATSOEVER FOR INDIRECT, SPECIAL, INCIDENTAL OR CONSEQUENTIAL DAMAGES, including but not limited to lost profits, down time, loss of material or product, cleanup costs associated with loss of product, or damage to other equipment, unless said damage is proven to have been caused by Seller's sole negligence. No warranty is extended where equipment is improperly installed by Purchaser, its employees, agent, representative or contractor. Seller represents that it will convey good title to the items purchased, however, except as modified in the next paragraph, SELLER MAKES NO OTHER WARRANTY OF ANY KIND WHATSOEVER, EXPRESS OR IMPLIED, AND ALL IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE ARE HEREBY DISCLAIMED BY SELLER.

b. Seller extends to Purchaser a limited warranty for Seller's work performed under this Agreement that such work will be rendered in accordance with good commercial practice for a limited period of ninety (90) days from the date of Seller's completion of such work, unless otherwise required by applicable law or unless amended by an instrument in writing signed by the parties; HOWEVER, IF DURING THIS PERIOD, THERE IS A MALFUNCTION DUE TO SELLER'S IMPROPER OR SUBSTANDARD PERFORMANCE, SELLER'S LIABILITY IS LIMITED TO THE COST OF REPAIR OR REPLACEMENT OF SUCH EQUIPMENT (PROVIDED THAT SELLER IS GIVEN THE OPTION OF PERFORMING SUCH REPAIR OR REPLACEMENT WORK). THIS LIMITED WARRANTY IS NULL AND VOID IN THE EVENT THAT THE PURCHASER OR A THIRD PARTY PERFORMS SUBSEQUENT WORK ON THE EQUIPMENT INSTALLED OR REPAIRED BY SELLER. UNDER NO CIRCUMSTANCES IS SELLER LIABLE FOR INDIRECT, SPECIAL, INCIDENTAL OR CONSEQUENTIAL DAMAGES, INCLUDING BUT NOT LIMITED TO LOST PROFITS, DOWN TIME, LOSS OF MATERIAL OR PRODUCT, CLEAN UP COSTS ASSOCIATED WITH LOSS OF PRODUCT, OR ANY DAMAGE TO EQUIPMENT NOT SERVICED, REPAIRED, OR INSTALLED BY SELLER. IN THE EVENT THAT SELLER SHALL BE LIABLE TO PURCHASER FOR DAMAGES ARISING UNDER OR IN CONNECTION WITH THIS AGREEMENT, WHETHER ARISING BY NEGLIGENCE, INTENDED CONDUCT (BUT NOT INTENTIONAL MISCONDUCT), PURCHASER MAY RECOVER FROM SELLER DIRECT DAMAGES NOT TO EXCEED THE AGGREGATE AMOUNT OF PURCHASE PRICE PAID BY PURCHASER FOR THE PARTICULAR GOODS OR SERVICES TO WHICH A CLAIM OF LIABILITY IS ASSERTED.

c. To the extent allowed by law Purchaser agrees to hold Seller harmless from and defend and indemnify it against any of Seller's or Purchaser's losses in connection with any property damage, personal injury or death, whether same is related to any claim, penalty, or fine by government agency for pollution, environmental damage, cleanup, or otherwise, or whether any claim is made by any third party against Seller or Purchaser or said damage, personal injury or death is claimed or sustained by Purchaser or Purchaser's employee or made against Purchaser or Seller in connection therewith, including but not limited to damages, costs, expenses, and attorneys' fees, except to the extent that said damage, personal injury or death is proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller, its agent or employee or any third party under the control or supervision of the Seller, other than the Seller or its agent, employee or subcontractor of any tier. Where a penalty, fine or claim for pollution damage or cleanup is made against Seller in connection with installation of materials or equipment, Purchaser agrees to hold Seller harmless from and defend and indemnify it against same, except to the extent that said fine or claims is proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.

d. Seller shall have NO LIABILITY under this warranty if equipment malfunctions or other problems result, directly or indirectly, from accident (not caused by Seller), subsequent work on equipment by Purchaser or third party, improper operation of equipment, inadequate maintenance, and/or failure to protect properly the equipment from environmental hazards. Seller does not assume any liability and Purchaser agrees to hold Seller harmless from and defend and indemnify Seller for losses or claims for tanks(s) that emerge from their set position and/or are lost after installation due to improper ballasting, ground water, high water tables, or hydrostatic pressure, unless proper anchorage is provided for under terms of this agreement, and Purchaser shall at all times provide adequate ballast.

e. NO EMPLOYEE OR REPRESENTATIVE OF SELLER IS AUTHORIZED TO CHANGE THIS WARRANTY IN ANY WAY.

f. Purchaser will defend and indemnify Seller against any claims for damages for profits arising from infringements of patents, designs, trade secrets, copyrights, trade names, and/or trademarks with respect to goods manufactured, either in whole or part, to Purchaser's specifications, except to the extent that said claims are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.. Purchaser will defend and indemnify Seller against any claims for damages for profits arising from infringements of patents, designs, trade secrets, copyrights, trade names, and/or trademarks with respect to goods manufactured, by Seller and modified by Purchaser, except to the extent that said claims are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller. Seller assumes no liability for sales engineering or application information extended by its personnel. Purchaser agrees to hold Seller and its representatives harmless from and indemnify them against any and all claims, losses, damages, judgments, and costs, whether direct or indirect, or by reason of any reliance upon said representatives concerning sales, engineering or application information provided by Seller and/or its representatives, except to the extent that said claims, losses, damages, judgments, and costs are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.

g. Seller shall maintain worker's compensation insurance covering its own employees. Unless otherwise specified, Purchaser shall maintain general liability, completed operations and builder's risk insurance, and shall meet financial responsibility requirements of federal and state storage tank regulations sufficient to protect against claims that may arise under this agreement. Unless otherwise specified, Seller shall not be required to obtain fidelity or surety bonds, and the cost of any such bonds may be added to the price.

h. Seller, in furnishing services hereunder, is acting only as an independent contractor. Seller does not undertake by this agreement or otherwise to perform any obligations of Purchaser, whether regulatory or contractual, or assume any responsibility for Purchaser's business operations.

i. SHOULD SELLER OR ANY OF ITS PROFESSIONAL EMPLOYEES BE FOUND TO HAVE BEEN NEGLIGENT IN THE PERFORMANCE OF ITS WORK, OR TO HAVE MADE AND BREACHED ANY EXPRESS OR IMPLIED WARRANTY, REPRESENTATION OR CONTRACT, PURCHASER, ALL PARTIES CLAIMING THROUGH PURCHASER AND ALL PARTIES CLAIMING TO HAVE IN ANY WAY RELIED UPON SELLER'S WORK AGREE THAT THE MAXIMUM AGGREGATE AMOUNT OF THE LIABILITY OF SELLER, ITS OFFICERS, EMPLOYEES AND AGENTS SHALL BE LIMITED TO THE TOTAL AMOUNT OF THE FEE PAID TO SELLER FOR ITS WORK PERFORMED WITH RESPECT TO THE PROJECT.

j. NO ACTION OR CLAIM, WHETHER IN TORT, CONTRACT, OR OTHERWISE, MAY BE BROUGHT AGAINST SELLER, ARISING FROM OR RELATED TO SELLER'S WORK, MORE THAN TWO YEARS AFTER THE CESSATION OF SELLER'S WORK HEREUNDER.

9. RELATED WORK:

a. Labor, materials and outside services for electrical, concrete, asphalt, water, sewer and natural gas work are not included in this agreement unless specified. Anchors, foundations, footings and cathodic protection are not included in this agreement unless otherwise specified. If concrete slabs are placed and finished under this agreement, the Seller shall not be responsible for the slab if such slab is not protected from traffic by Purchaser for at least a minimum of seven (7) days.

b. Seller has not included in this bid any removal or disposal of contaminated soils. If contaminated soils exist on the Site, Purchaser will be advised and a supplemental fee agreed upon for the removal and disposal of such contaminated soils will be charged. No soil or water sampling is included in this proposal, unless otherwise stated.

c. Any electrical work expressly provided by Seller is regulated by the Texas Department of Licensing and Regulation, P. O. Box 12157, Austin, TX 78711, 1-800-803-9202, 512-463-6599; website: www.license.state.tx.us/complaints. TECL # 18579 (PSI) TECL # 30139 (JF PETRO).

10. EXCAVATION: Installation is based on normal and stable soil conditions. In the event any underground structures, cables, electrical conduits, piping, storm sewers, debris, rock, environmental contamination, concrete foundations, water, running sand, caving walls, or similar non-visible obstructions are encountered, destroyed or damaged during the performance of the agreement, Seller shall not be held responsible and the Purchaser shall bear and agrees to pay any additional costs associated therewith. Additional cost or expense incurred by Seller resulting from conditions described above shall be borne by the Purchaser and shall include Seller's labor, material, equipment costs and overhead costs plus a reasonable markup as determined by Seller at its sole discretion. Log boring of the excavation site is not required of Seller under this agreement, except when a specific amendment is attached to the body of this agreement. This quotation is based on the walls of the excavation being vertical. If it is necessary for any reason to slope banks of the excavated area where the tanks are to be installed Purchaser agrees to pay an additional charge for excavation and extra backfill material. If any underground hazards listed above are encountered the Purchaser will be notified and will inspect the site and give the Seller written notice of his inspection results and will include the order to proceed. If it becomes necessary for Seller to abandon the site of excavation due to incurable excavation problems, contamination or notice not to proceed by the Purchaser, expenses to date covering the work completed, tear down and removal of materials and equipment, and restocking charge for material ordered will be borne and shall be paid by the Purchaser. All finish grades are to be established and verified by the Purchaser.

11. CANCELLATIONS AND RETURN OF GOODS: Purchaser may cancel an order only upon advance written approval of Seller and provided Purchaser pays freight charges and Seller's reasonable cancellation and restocking charges, which are based in part on manufacturer's charges. No merchandise may be returned without Seller's advance written consent, with shipping instructions furnished, and no merchandise will be accepted for credit without Seller's authorization. At the option of the Seller, the return of material prior to Purchaser receiving Seller's approval will result in the material remaining the property of Purchaser, and it will be stored at Purchaser's sole risk and expense. If such material is not picked up by Purchaser within ten (10) days from the date of the unauthorized return, Seller, may, at its sole option, declare Purchaser's interest and right to the material forfeited and retain all money Purchaser has paid as liquidated damages. This means, Purchaser shall have no further rights in the material and no money will be refunded or credit given. If Seller accepts the material in return for credit, a handling charge based in part on acceptance of the material for return by the manufacturer will be charged, and no credit shall be issued to Purchaser until credit from the manufacturer is received.

12. GOVERNMENTAL COMPLIANCE: Environmental compliance is Purchaser's responsibility. Purchaser's failure to comply strictly with applicable federal, state or local requirements, rules and/ or regulations (including but not limited to those applicable to notice) shall completely void Seller's limited warranty as provided under Paragraph 8(b) of this Agreement. It is Purchaser's responsibility to report any inventory shortage or suspected release to federal, state and all other authorities having jurisdiction and to Seller within 24 hours of occurrence. Purchaser agrees to hold Seller harmless from and indemnify and defend Seller against any claims or liability relating to Purchaser's failure to comply strictly with all federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice. If Purchaser fails to comply strictly with any federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice, Purchaser hereby releases Seller its officers, directors, employees, agents, affiliates, subsidiaries, related entities, successors and assigns (collectively "Releases") from any and all liabilities, claims, obligations, suits, proceedings, causes of action, whether known or unknown, suspected or unsuspected, both at law and in equity, which Purchaser ever had, now has or may hereafter have against any of the Releases arising out of or relating to its failure to comply strictly with all federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice. Unless otherwise specified herein, Purchaser or its agent shall furnish a state fire marshal's permit, if required, and all other permits, licenses, inspections fees or approvals, whether required by federal, state or local regulations. Purchaser shall register all new or replacement regulated storage tanks in accordance with applicable state and local regulations. Purchaser represents that no consent, approval, or authorization, declaration or filing with any third party or governmental agency is required in connection with the

performance of the Purchaser's obligations hereunder or to permit Seller to perform its obligations hereunder, other than those approvals that have been previously obtained in writing by Purchaser.

13. MANUFACTURER INFORMATION: Seller may provide manufacturer's product information and installation instructions for informational purposes, but makes no representations regarding such information. Seller may also provide manufacturer's product operating manual when available.

14. HAZARDOUS MATERIALS: Nothing contained within this agreement shall be construed or interpreted as requiring Seller to assume the status of an owner, operator, generator, storer, transporter, treater or disposal facility as those terms appear within RCRA or within any Federal or State statute or regulation governing the generation, transportation, treatment, storage and disposal of pollutants. Purchaser assumes full responsibility for compliance with the provisions of the Resource Conservation and Recovery Act ("RCRA") and any other Federal or State statute or regulation governing the handling, treatment, storage and disposal of pollutants.

15. HARDWARE/ SOFTWARE COMPATIBILITY: In connection with this agreement, the parties assume that any fueling system hardware and software supplied by Purchaser is inherently compatible and requires only routine startup and programming. If on startup, it is discovered that the hardware/software is not compatible or has innate deficiencies that require additional configuration or upgrading, Seller shall be held harmless from any resulting delays in completion of the work, and shall be entitled to full payment of the Agreement Price. In the event Purchaser discovers that the hardware/software is not compatible or has innate deficiencies that require additional configuration or upgrading, and more than thirty (30) days from the date of Seller's completion of such work have not elapsed, Purchaser shall immediately notify Seller, within seven (7) calendar days from the date of such discovery(ies). Notification must be made by telephone contact, immediately followed by written confirmation within twenty-four (24) hours. If additional configuration is needed and timely notification is given to Seller as provided under this agreement and if Seller conducts the additional configuration or upgrading, Purchaser shall immediately compensate Seller for the labor and material required to make the system functional.

16. ADMINISTRATIVE PROVISIONS:

a. Changes. This agreement may be amended at the request of either party from time to time by written Change Order signed by both parties, setting forth the particular changes to be made and the effect of such changes on the price and on the time of completion, subject to Seller's approval. A charge may be made for changes in drawings and/or specifications after Purchaser and Seller have previously agreed upon same. The total charge will include order reprocessing costs, additional material and labor costs. The total charge for these changes will be agreed to after receipt of written Purchaser authorization or direction for these changes.

b. Record keeping. Purchaser is responsible to keep daily accurate inventory records on products stored in tanks, lines, and dispensing equipment. In the event of a shortage or leakage within seven (7) calendar days from date of installation, Purchaser shall immediately notify Seller. In no event shall Seller be responsible for shortages, clean-up or related costs incurred for said shortages or leakages prior to notification. Notification must be made by telephone contact, immediately followed by written confirmation within twenty-four (24) hours.

c. Contingencies. Seller shall be excused from performance under this agreement and will have no liability for any period it is prevented from performing any of its obligations, in whole or in part, as a result of delays caused by Purchaser or a third party or by and act of God, war, civil disturbance, fire, flood, frost, manufacturers' production schedules, installation schedules and coordination of trades, delays in transportation, acts of government agencies, accidents, court order, labor dispute, third party performance or nonperformance, or other cause beyond Seller's reasonable control, including failures and fluctuations in electrical power, heat, light, or telecommunications, and such nonperformance shall not be a default hereunder, or grounds for termination of this agreement. In no event shall an event of force majeure excuse the Purchaser from making any payment due hereunder.

d. Seller may take photographs (electronic and still) and video recording of all aspects of excavation and installation.

17. ENFORCEABILITY / SEVERABILITY, NON-WAIVER AND NON-ASSIGNABILITY: If any of the provisions hereof shall be deemed unenforceable by reason of law or court ruling, the remaining provisions shall be deemed enforceable. Any waiver of a breach of this agreement shall not be construed as a waiver of any other breach. Purchaser may not assign this agreement or any rights hereunder, in whole or part, without the prior written consent of Seller.

18. MANDATORY MEDIATION AND CHOICE OF LAW AND FORUM. ANY DISPUTE INVOLVING THE ENFORCEMENT OR INTERPRETATION OF THIS AGREEMENT IS SUBJECT TO MANDATORY, NON-BINDING MEDIATION UNDER THE CONSTRUCTION INDUSTRY MEDIATION RULES OF THE AMERICAN ARBITRATION ASSOCIATION, THE COST OF WHICH IS TO BE BORNE BY THE PARTIES EQUALLY, PRIOR TO EITHER PARTY PURSUING ARBITRATION AS REQUIRED UNDER THIS AGREEMENT. THE PLACE OF THE MEDIATION SHALL BE IN HIDALGO COUNTY, TEXAS. All other provisions hereof and of all resulting orders are to be governed and construed under the laws of the State of Texas, and the courts of said state shall have sole jurisdiction over any dispute concerning this agreement.

19. ARBITRATION. THE PARTIES FURTHER AGREE AS FOLLOWS:(a) UPON WRITTEN NOTICE BY SELLER OR PURCHASER TO THE OTHER, ANY AND ALL CONTROVERSIES BETWEEN THE PARTIES SHALL BE RESOLVED BY ARBITRATION IN ACCORDANCE WITH THE CONSTRUCTION INDUSTRY ARBITRATION ASSOCIATION RULES OF THE AMERICAN ARBITRATION ASSOCIATION IN EFFECT AT THE TIME OF FILING, UNLESS THE CONSTRUCTION INDUSTRY ARBITRATION RULES CONFLICT WITH THIS PROVISION, AND IN SUCH EVENT THE TERMS OF THIS PROVISION SHALL CONTROL. ANY ARBITRATION HEREUNDER SHALL BE BEFORE AT LEAST THREE ARBITRATORS ASSOCIATED WITH THE AMERICAN ARBITRATION ASSOCIATION AND SELECTED IN ACCORDANCE WITH THE CONSTRUCTION INDUSTRY ARBITRATION RULES OF THE AMERICAN ARBITRATION ASSOCIATION. THE AWARD OF THE ARBITRATORS, OR A MAJORITY OF THEM, SHALL BE FINAL, AND JUDGEMENT UPON THE AWARD RENDERED MAY BE ENTERED IN ANY COURT, STATE OR FEDERAL, HAVING JURISDICTION. ERRORS OF LAW SHALL BE AN ADDITIONAL GROUND FOR VACATUR OF AN AWARD RENDERED PURSUANT TO THIS PROVISION.

(b) ARBITRABLE DISPUTES INCLUDE ANY AND ALL CONTROVERSIES OR CLAIMS BETWEEN THE PARTIES OF WHATEVER TYPE OR MANNER, INCLUDING WITHOUT LIMITATION, ANY CLAIM ARISING OUT OF OR RELATING TO THIS AGREEMENT, ALL PAST, PRESENT AND/OR FUTURE AGREEMENTS INVOLVING THE PARTIES, ANY TRANSACTIONS BETWEEN OR INVOLVING THE PARTIES, AND/OR ANY ASPECT OF ANY PAST OR PRESENT RELATIONSHIP OF THE PARTIES, SPECIFICALLY INCLUDING ANY ALLEGED TORT COMMITTED BY ANY PARTY.

(c) DEPOSITIONS MAY BE TAKEN AND OTHER DISCOVERY OBTAINED IN ANY ARBITRATION UNDER THIS PROVISION. WITHIN THIRTY (30) DAYS OF THE DATE A RESPONSIVE PLEADING IS FILED IN AN ARBITRATION PROCEEDING HEREUNDER, ALL PARTIES SHALL SERVE ON ALL OTHER PARTIES AN INITIAL DISCLOSURE AS WOULD BE REQUIRED BY RULE 26, FEDERAL RULES OF CIVIL PROCEDURE.

(d) FOR THE PURPOSES OF THIS PROVISION, "THE PARTIES" MEANS SELLER AND PURCHASER, AND ALL PERSONS AND ENTITIES SIGNING THIS AGREEMENT OR ANY OTHER AGREEMENTS EXECUTED HERETOFORE OR CONTEMPORANEOUSLY WITH AND AS PART OF THE SAME TRANSACTION WITH THIS AGREEMENT. "THE PARTIES" SHALL ALSO INCLUDE INDIVIDUAL PARTNERS, OFFICERS, DIRECTORS, EMPLOYEES, AGENTS AND/OR REPRESENTATIVES OF ANY PARTY TO THOSE DOCUMENTS.

(e) THE PARTIES SHALL HAVE THE RIGHT TO INVOKE SELF-HELP REMEDIES (SUCH AS SET-OFF, SEIZURE AND/OR FORECLOSURE) BEFORE, DURING OR AFTER ANY ARBITRATION AND/OR PERFORMANCE, RECEIVER, INJUNCTION OR RESTRAINING ORDER, AND SEQUESTRATION) BEFORE OR AFTER ANY ARBITRATION. THE PARTIES NEED NOT AWAIT THE OUTCOME OF THE ARBITRATION BEFORE USING SELF-HELP REMEDIES. USE OF SELF-HELP OR ANCILLARY AND/OR PROVISIONAL JUDICIAL REMEDIES SHALL NOT OPERATE AS A WAIVER OF EITHER PARTY'S RIGHT TO COMPEL ARBITRATION.

(f) THE PARTIES AGREE THAT ANY ACTION REGARDING ANY CONTROVERSY BETWEEN THE PARTIES SHALL EITHER BE BROUGHT BY ARBITRATION, AS DESCRIBED HEREIN, OR BY JUDICIAL PROCEEDINGS, BUT SHALL NOT BE PURSUED SIMULTANEOUSLY IN DIFFERENT OR ALTERNATIVE FORUMS. A TIMELY WRITTEN NOTICE OF INTENT TO ARBITRATE PURSUANT TO THIS AGREEMENT STAYS AND/OR ABATES ANY AND ALL ACTION IN A TRIAL COURT, SAVE AND EXCEPT A HEARING ON A MOTION TO COMPEL ARBITRATION AND/OR THE ENTRY OF AN ORDER COMPELLING ARBITRATION AND STAYING AND/OR ABATING THE LITIGATION PENDING THE FILING OF THE FINAL AWARD OF THE ARBITRATORS.

(g) ANY AGGRIEVED PARTY SHALL SERVE A WRITTEN NOTICE OF INTENT TO ARBITRATE TO ANY AND ALL OPPOSING PARTIES WITHIN 360 DAYS AFTER DISPUTE HAS ARISEN. A DISPUTE IS DEFINED TO HAVE ARISEN ONLY UPON RECEIPT OF SERVICE OF JUDICIAL PROCESS OR OF A COMPLAINT IN ARBITRATION. FAILURE TO SERVE A WRITTEN NOTICE OF INTENT TO ARBITRATE WITHIN THE TIME SPECIFIED ABOVE SHALL BE DEEMED A WAIVER OF THE AGGRIEVED PARTY'S RIGHT TO COMPEL ARBITRATION OF SUCH CLAIM. THE ISSUE OF WAIVER PURSUANT TO THIS AGREEMENT IS AN ARBITRABLE DISPUTE.

(h) ACTIVE PARTICIPATION IN PENDING LITIGATION DURING THE 360 DAY NOTICE PERIOD, WHETHER AS PLAINTIFF OR DEFENDANT, IS NOT A WAIVER OF THE RIGHT TO COMPEL ARBITRATION. ALL DISCOVERY OBTAINED IN THE PENDING LITIGATION MAY BE USED IN ANY SUBSEQUENT ARBITRATION PROCEEDING.

(i) THE PARTIES FURTHER AGREE THAT (i) NO ARBITRATION PROCEEDING SHALL BE CERTIFIED AS A CLASS ACTION OR PROCEED AS A CLASS ACTION, AND (ii) NO ARBITRATION PROCEEDING HEREUNDER SHALL BE CONSOLIDATED WITH, OR JOINED IN ANY WAY WITH, ANY OTHER ARBITRATION PROCEEDING.

(j) ANY ARBITRATOR SELECTED SHALL BE KNOWLEDGEABLE IN THE SUBJECT MATTER OF THE DISPUTE. EACH OF THE PARTIES SHALL PAY AN EQUAL SHARE OF THE ARBITRATION COSTS, FEES, EXPENSES, AND OF THE ARBITRATORS' FEES, COSTS, AND EXPENSES.

(k) ALL STATUTES OF LIMITATIONS WHICH WOULD OTHERWISE BE APPLICABLE SHALL APPLY TO ANY ARBITRATION PROCEEDING HEREUNDER AND THE COMMENCEMENT OF ANY ARBITRATION PROCEEDING TOLLS SUCH LIMITATIONS.

(l) IN ANY ARBITRATION PROCEEDING SUBJECT TO THIS PROVISION, THE ARBITRATORS, OR MAJORITY OF THEM, ARE SPECIFICALLY EMPOWERED TO DECIDE (BY DOCUMENTS ONLY, OR WITH A HEARING, AT THE ARBITRATORS' SOLE DISCRETION) PRE-HEARING MOTIONS WHICH ARE SUBSTANTIALLY SIMILAR TO PRE-HEARING MOTIONS TO DISMISS AND MOTIONS FOR SUMMARY ADJUDICATION.

(m) THIS ARBITRATION PROVISION SHALL SURVIVE ANY TERMINATION, AMENDMENT, OR EXPIRATION OF THE AGREEMENT IN WHICH THIS PROVISION IS CONTAINED, UNLESS ALL OF THE PARTIES OTHERWISE EXPRESSLY AGREE IN WRITING.

(n) THE ARBITRATORS, OR A MAJORITY OF THEM, SHALL AWARD ATTORNEY'S FEES AND ARBITRATION COSTS TO THE PREVAILING PARTY PURSUANT TO THE TERMS OF THIS AGREEMENT.

(o) VENUE OF ANY ARBITRATION PROCEEDING HEREUNDER SHALL BE IN HIDALGO COUNTY, TEXAS.

THE PARTIES MAY AGREE IN WRITING TO USE A DIFFERENT ARBITRATION GROUP BESIDES THE AMERICAN ARBITRATION ASSOCIATION.

20. ENTIRE AGREEMENT: This Agreement constitutes the entire understanding of the parties, and there are no representations, warranties or undertakings made other than as set forth herein; however, this agreement is subject to revision and may not be the final project cost. This agreement is further binding between the parties for all labor performed, materials supplied and/or work completed between the parties whether or not such work is included within the scope of the Work as defined herein this Agreement.

Acceptance: The above prices, specifications and conditions included and detailed above have been read are hereby accepted, including the statement concerning this project is not a "lump sum" project. Purchaser is responsible for all sales, use and other governmental taxes and charges, which are not included in the price unless expressly stated. You are authorized to do the work as specified. Payment will be made as outlined above. Seller may revoke this offer before acceptance.

IN WITNESS THEREOF, THE PARTIES HAVE CAUSED THIS AGREEMENT TO BE EXECUTED BY THEIR DULY AUTHORIZED REPRESENTATIVES. This agreement is subject to revision and may not be the final project cost. Additions or deletions as defined by the owner will reflect the final project cost.

THIS OFFER MAY BE WITHDRAWN OR REVISED BY JF PETROLEUM GROUP IF NOT ACCEPTED WITHIN 7 DAYS OF THE DATE OF JF PETROLEUM GROUP'S SIGNATURE BELOW.

PSI JF PETROLEUM GROUP, INC.

By: Luke Russell

Print Name: _____

Title: Sales Representative

Date: _____

ACCEPTED FOR: _____

General Contractor

By: _____

Printed Name: _____

Title: _____

Date: _____

Phone Number: _____

PROPOSAL NO. xxxxxxxxx



EXCELL FUELING SYSTEMS

July 28, 2025

Tex-Con Oil Company
Logan Carroll

RE: Burnet County Precinct 3 Fuel System Install Bertram, Texas

Supply and install the following:

- (3) 1,000gal UL142 painted white . \$18,000.00 crane to set.
- (1) Tank top fill.
- (2) Fillrite 35 gpm pumping unit with required 1" x 20' hose, breakaway, whip and nozzle \$4,744.00
- (1) Fillrite 20 gpm pumping unit with required 3/4" x 20' hose, breakaway, whip and nozzle \$1,400.00
- (3) Small Tank top level gauges. \$395.00
- (3) Overfill valve set at 90% \$3,900.00
- (2) 2" Open Vent \$88.00
- (1) PV vent for gasoline \$222.00
- (3) Interstitial sensor. \$283.00
- All necessary signage \$ 65.00
- Supply Emergency stop button and sign \$433.00
- Obtain all City inspections.
- Labor, crane and piping materials \$ 6,050.00

Total for all above \$35,580.00

HUB Certification #1742662468400

549 S. Loop 4
Buda, Texas 78610
Info@excellfs.com



512-280-5230
800-393-5757
Fax 512-280-3580



EXCELL FUELING SYSTEMS

no tax included

Exclusions:

Flat work pad

Electrical other than at fuel pad

Fuel

Fuel Management Unit

Impact protection

HUB Certification #1742662468400

549 S. Loop 4
Buda, Texas 78610
Info@excellfs.com



512-280-5230
800-393-5757
Fax 512-280-3580



Allied Sales Company (360)
a division of Texas Enterprises, Inc.
PO Box 18958
Austin, TX 78760
(800) 545-4412

QUOTATION

Order Number	12243298
Order Date	07/28/2025
Page	1 of 3

Quote Expires On 8/27/2025

Bill To: 76259
BURNET COUNTY, PRECINCT 3
220 SOUTH PIERCE ST.
BURNET, TX 78611

Ship To: 76259
BURNET COUNTY, PRECINCT 3
601 COUNTY ROAD 268
BERTRAM, TX 78611

Requested By: Mr. Jake Moyers

PO Number				Route	Carrier	Taker	Salesperson
				LC360		AESPINOZA	
Quantities				Item ID	Item Description Quarts	Unit Price	Extended Price
Ordered	Allocated	UOM	Disp.				
3.000	0.000	EA		TNK 5000066	1000GL DBL WALL TANK EA	3,962.5000	11,887.50
3.000	0.000	EA		SAM 2631	SAMSON 2in VENTED FILL CAP W/ COVER EA	53.3125	159.94
3.000	0.000	EA		EQP 5000019	SCULLY ECON-O-GAGE #01422 EA	64.5430	193.63
3.000	0.000	EA		PIU F00583510	PUISI EX 72 120 VOLT 20GPM W/ METER	748.1250	2,244.38
3.000	0.000	EA		CIM 50002	1" FILTER ADAPTOR #50002	20.4000	61.20
3.000	0.000	EA		EQP 100096	CIM-TEK FILTER 70045/200AE-30 EA	13.1250	39.38
1.000	0.000	EA		EQP 100052	STATION HOSE 5/8"X12' EA	95.4125	95.41
1.000	0.000	EA		EQP 100040	3/4"Mx3/4"F SWIVEL EA	45.6875	45.69
1.000	0.000	EA		MIS 100012	NOZZLE 11AP UNLEAD STATIO EA	100.8000	100.80
2.000	0.000	EA		EQP 100099	1" X 18' STATION HOSE EA	174.9125	349.83





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PO Box 18958
Austin, TX 78760
(800) 545-4412

QUOTATION

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Page	2 of 3

Quote Expires On 8/27/2025

Bill To: 76259

BURNET COUNTY, PRECINCT 3

Ship To: 76259

BURNET COUNTY, PRECINCT 3

Quantities				Item ID	Item Description Quarts	Unit Price	Extended Price
Ordered	Allocated	UOM	Disp.				
2.000	0.000 EA			EQP 100041	1" Mx 1" F OPW SWIVEL #45-50	81.2500	162.50
2.000	0.000 EA			FIL N100DAU10	FILLRITE 1" AUTO GRN NOZZLE W/ EA	127.5140	255.03
2.000	0.000 EA			DCL 1000056	LARGE PROPERTY EQP DECAL 16 X 22	21.5186	43.04
4.000	0.000 EA			DCL 1000012	DECAL 1203 PLACARD EA	1.3336	5.33
8.000	0.000 EA			DCL 1000009	DECAL 1993 PLACARD EA	3.2118	25.69
1.000	0.000 EA			DCL 1000023	FLAMMABLE DECAL 6" X 21 EA	3.5241	3.52
3.000	0.000 EA			DCL 1000024	NO SMOKING DECAL 6" X 21 EA	3.5241	10.57
1.000	0.000 EA			DCL 1000025	GASOLINE DECAL 6" X 21 EA	3.5740	3.57
1.000	0.000 EA			DCL 1000000	DIESEL FUEL DECAL 6" X 21 EA	3.5743	3.57
1.000	0.000 EA			DCL 1000030	DYED DIESEL DECAL 6" X 11 EA	3.5743	3.57





Allied Sales Company (360)
a division of Texas Enterprises, Inc.
PO Box 18958
Austin, TX 78760
(800) 545-4412

QUOTATION

Order Number	12243298
Order Date	07/28/2025
Page	3 of 3

Quote Expires On8/27/2025

Bill To: 76259
BURNET COUNTY, PRECINCT 3

Ship To: 76259
BURNET COUNTY, PRECINCT 3

Quantities				Item ID	Item Description Quarts	Unit Price	Extended Price
Ordered	Allocated	UOM	Disp.				

Total Lines: 20

SUB-TOTAL:	15,694.15
Estimated Tax	1,344.26
SVC ASST :	665.00
SVC DELIVERY-FEE :	600.00
AMOUNT DUE:	18,303.41



Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

28.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding the Quality Counts quote for the following: (Dockery)

- a. Traffic counts at up to 80 locations across Burnet County; and
 - b. Funding from Road & Bridge General Fund.
-

Attachments

Quality Counts Quote

ESTIMATE



TEX:TX

BILL TO : Burnet County
220 S Pierce St
Burnet,TX 78611
(512) 756-5495

CLIENT PROJECT # : ESTIMATE DATE : 7/31/2025 ORDER DATE : 7/31/2025

ORDER No	PROJECT NAME	PAYMENT TERMS	ORDER BY
171787	Burnet Co TX	PWP	Cindy Dalrymple

QTY	DESCRIPTION	RATE	TOTAL
66	Bi-Directional 1-3 Lanes-Volume	\$150.00	\$9,900.00
	66 Location(s) for time period(s): 1 Days (Volume)		
	-CR 108 & CR 103, Burnet, TX		
	-FM 1478 & CR 103, Burnet, TX		
	-US 281 & CR 103, Burnet, TX		
	-US 281 & CR 109, Burnet, TX		
	-US 281 & CR 108, Burnet, TX		
	-RR 2341 & CR 114, Burnet, TX		
	-FM 690 & CR 114, Burnet, TX		
	-PK RD 4 W & CR 116, Burnet, TX		
	-CR 143 & CR 116, Burnet, TX		
	-CR 120 & FM 1431, Highland Haven, TX		
	-CR120 & FM 1855, Burnet, TX		
	-CR 123 & FM 1980, Burnet, TX		
	-CR 303 & W SH 29, Burnet, TX		
	-CR 303 & W FM 243, Burnet, TX		
	-CR 321 & W FM 243, Burnet, TX		
	-CR 321 & S FM 1174, Burnet, TX		
	-CR 322 & W SH 29, Williamson, TX		
	-CR 322 & S FM 1174, Burnet, TX		
	-CR 326 & S FM 1174, Burnet, TX		
	-CR 326 & W FM 243, Burnet, TX		
	-CR 328 & S FM 1174, Burnet, TX		
	-CR 330 & W FM 243, Burnet, TX		
	-CR 330 & Ellis Ct/RR tracks, Burnet, TX		
	-CR 333 & W SH 29, Burnet, TX		
	-CR 333 & CR 330, Burnet, TX		
	-CR 335 & CR 330, Burnet, TX		

QTY	DESCRIPTION	RATE	TOTAL
	-CR 335 & CR 340, Burnet, TX		
	-CR 336 & W FM 243, Burnet, TX		
	-CR 336 & W FM 243/Oatmeal Community Center, Burnet, TX		
	-CR 340 & Boundary St/RR Tracks, Burnet, TX		
	-CR 340 & Marble Falls City Limits, Marble Falls, TX		
	-CR 341 & E FM 1431, Burnet, TX		
	-CR 401 N & FM 2147 East, Burnet, TX		
	-CR 401 N & SH 71, Burnet, TX		
	-CR 401 S & SH 71, Burnet, TX		
	-CR 403 & US 281, Round Mountain, TX		
	-CR 404 & FM 2147 East, Burnet, TX		
	-CR 407 & CR 404, Burnet, TX		
	-CR 406 & SH 71, Burnet, TX		
	-CR 408 N & SH 71, Burnet, TX		
	-CR 408 S & SH 71, Burnet, TX		
	-CR 410 & Spur 191, Burnet, TX		
	-CR 413 & SH 71, Burnet, TX		
	-CR 414 & CR 404, Burnet, TX		
	-CR 423 & SH 71, Burnet, TX		
	-CR 426 & FM 1431 W, Granite Shoals, TX		
	-US 281 & CR 205, Burnet, TX		
	-CR 206 & CR 205, Burnet, TX		
	-CR 206 & FM 2340, Burnet, TX		
	-CR 207 & CR 206, Burnet, TX		
	-CR 207 & CR 202, Burnet, TX		
	-CR 202 & FM 963, Burnet, TX		
	-CR 207 & Lampasas Co Line, Burnet, TX		
	-CR 207 and FM 963, Burnet, TX		
	-CR 207 & CR208, Burnet, TX		
	-CR 209 & CR 208, Burnet, TX		
	-CR 223 & Lampasas Co Line, Burnet, TX		
	-CR 223 & FM 963, Burnet, TX		
	-FM 2657 & CR 220, Burnet, TX		
	-Bell County Line & CR 220, Burnet, TX		
	-FM 2657 & CR 219, Burnet, TX		
	-Bell Co Line & CR 219, Burnet, TX		
	-CR 272 and CR 210, Burnet, TX		
	-CR 272 & FM 243, Burnet, TX		
	-CR 252 & SH 29, Burnet, TX		
	-CR 252 & SH 29 in BERTRAM, Bertram, TX		
		TOTAL	\$9,900.00

Balances unpaid by end of Payment term (listed above) will be charged 1.5% interest per month

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Page 2 of 3

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

29.

Meeting Date: 08/12/2025

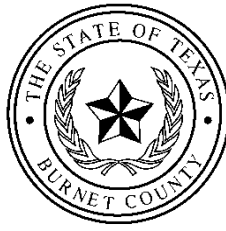
Subject

Discuss, consider, and take appropriate action regarding the responses received for Bid 25-5100-01 Burnet County AgriLife Roof & Herman Brown Free Library Roof Replacement/Installation. (Wilson)

Attachments

25-5100-01 bid award

25-5100-01 Unofficial Bid tab



BURNET COUNTY AUDITOR

133 E. JACKSON ST.
BURNET, TEXAS 78611
512-756-5495

RE: 25-5100-01 Burnet County AgriLife and Herman Brown Free Library Roof Replacement/Installation

Judge and County Commissioners:

On July 17, 2025 the Auditor's Office received nine (9) responses for bid 25-5100-01 Burnet County AgriLife and Herman Brown Free Library Roof Replacement/Installation. We reviewed the top three (3) lowest responses and required documentation. The three lowest were Vincent's Roofing Inc at \$654,680.00, CS Advantage USAA Inc. at \$ 909,000.00, and WCR Construction LLC at \$ 979,972.00. Vincent's Roofing, Inc. failed to include/acknowledge addendums, which according to section 9 paragraph B (1) of the bid documents mentions this to be cause for bid rejection. CS Advantage USAA Inc. is the next lowest bidder with completed bid documents and a good past working history with the County. WCR Construction LLC, which is a local vendor, came in as the third lowest with completed bid documents as well as having a good past working with the County.

UNOFFICIAL BID TAB

25-5100-01 BURNET COUNTY AGRILIFE ROOF & HERMAN BROWN FREE LIBRARY ROOF

REPLACEMENT/INSTALLATION

BIDDER/RESPONDENTS

DESCRIPTION

CONSTRUCTION COST

8. Advantage USAA inc Spring Branch	CONSTRUCTION COSTS/COST OF WORK BID ITEM #1 - HERMAN BROWN FREE LIBRARY ROOF REPLACEMENT	\$ 410,200.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #2 - BURNET AGRILIFE LOW-SLOPE ROOF AREA	\$ 318,400.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #3 - R-PANEL ROOF AREA SURROUNDING LOW-SLOPE ROOF SYSTEM	\$ 395,000.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #4 - BURNET AGRILIFE - OFFICE AREA - R-PANEL	\$ 137,500.00
	TOTAL COST	\$ 1,261,100.00
3. WCR Construction LLC Burnet	CONSTRUCTION COSTS/COST OF WORK BID ITEM #1 - HERMAN BROWN FREE LIBRARY ROOF	\$ 330,849.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #2 - BURNET AGRILIFE LOW-SLOPE ROOF AREA	\$ 299,400.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #3 - R-PANEL ROOF AREA SURROUNDING LOW-SLOPE ROOF SYSTEM	\$ 189,523.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #4 - BURNET AGRILIFE - OFFICE AREA - R-PANEL	\$ 110,000.00
	TOTAL COST	\$ 929,772.00
5 Tri Lam Roofing & Waterproofing inc. Fort Worth	CONSTRUCTION COSTS/COST OF WORK BID ITEM #1 - HERMAN BROWN FREE LIBRARY ROOF REPLACEMENT	\$ 408,482.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #2 - BURNET AGRILIFE LOW-SLOPE ROOF AREA	\$ 311,923.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #3 - R-PANEL ROOF AREA SURROUNDING LOW-SLOPE ROOF SYSTEM	\$ 291,680.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #4 - BURNET AGRILIFE - OFFICE AREA - R-PANEL	\$ 145,223.00
	TOTAL COST	\$ 1,157,308.00

2.

CS Advantage

USAA Inc

College Station

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #1 - HERMAN
BROWN FREE LIBRARY ROOF
REPLACEMENT

\$ 310000.00

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #2 - BURNET
AGRILIFE LOW-SLOPE ROOF AREA

\$ 283000.00

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #3 - R-PANEL ROOF
AREA SURROUNDING LOW-SLOPE
ROOF SYSTEM

\$ 230000.00

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #4 - BURNET
AGRILIFE - OFFICE AREA - R-PANEL

\$ 86000.00

TOTAL COST

\$ 909000.00

4

Yisroel

Katz

EOM

Roofing

Dallas

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #1 - HERMAN
BROWN FREE LIBRARY ROOF
REPLACEMENT

\$ 273985.59

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #2 - BURNET
AGRILIFE LOW-SLOPE ROOF AREA

\$ 307560.59

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #3 - R-PANEL ROOF
AREA SURROUNDING LOW-SLOPE
ROOF SYSTEM

\$ 334610.00

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #4 - BURNET
AGRILIFE - OFFICE AREA - R-PANEL

\$ 180530.00

TOTAL COST

\$ 1096686.18

6

Rycars

Construction

LLC

Austin

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #1 - HERMAN
BROWN FREE LIBRARY ROOF
REPLACEMENT

\$ 390900.00

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #2 - BURNET
AGRILIFE LOW-SLOPE ROOF AREA

\$ 355995.00

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #3 - R-PANEL ROOF
AREA SURROUNDING LOW-SLOPE
ROOF SYSTEM

\$ 263570.00

CONSTRUCTION COSTS/COST OF
WORK BID ITEM #4 - BURNET
AGRILIFE - OFFICE AREA - R-PANEL

\$ 158075.00

TOTAL COST

\$ 1168340.00

UNOFFICIAL BID TAB

25-5100-01 BURNET COUNTY AGRILIFE ROOF & HERMAN BROWN FREE LIBRARY ROOF REPLACEMENT/INSTALLATION

BIDDER/RESPONDENTS

DESCRIPTION

CONSTRUCTION COST

7 AA National Roofing Elm Mott	CONSTRUCTION COSTS/COST OF WORK BID ITEM #1 - HERMAN BROWN FREE LIBRARY ROOF	\$ 409900.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #2 - BURNET AGRILIFE LOW-SLOPE ROOF AREA	\$ 343700.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #3 - R-PANEL ROOF AREA SURROUNDING LOW-SLOPE ROOF SYSTEM	\$ 298420.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #4 - BURNET AGRILIFE - OFFICE AREA - R-PANEL	\$ 124360.00
	TOTAL COST	\$ 1176380.00
9 LD Tebben Austin	CONSTRUCTION COSTS/COST OF WORK BID ITEM #1 - HERMAN BROWN FREE LIBRARY ROOF	\$ 495742.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #2 - BURNET AGRILIFE LOW-SLOPE ROOF AREA	\$ 382448.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #3 - R-PANEL ROOF AREA SURROUNDING LOW-SLOPE ROOF SYSTEM	\$ 374797.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #4 - BURNET AGRILIFE - OFFICE AREA - R-PANEL	\$ 165435.00
	TOTAL COST	\$ 1418412.00
1. Vincent's Roofing Inc. La Grange	CONSTRUCTION COSTS/COST OF WORK BID ITEM #1 - HERMAN BROWN FREE LIBRARY ROOF	\$ 331256.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #2 - BURNET AGRILIFE LOW-SLOPE ROOF AREA	\$ 131600.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #3 - R-PANEL ROOF AREA SURROUNDING LOW-SLOPE ROOF SYSTEM	\$ 142590.00
	CONSTRUCTION COSTS/COST OF WORK BID ITEM #4 - BURNET AGRILIFE - OFFICE AREA - R-PANEL	\$ 49234.00
	TOTAL COST	\$ 654680.00

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

30.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding the responses received for the concrete/ road work on CR 113, CR 111, & CR 120 in an amount not to exceed \$26,268. (Luther)

Attachments

Brothers Concrete Quote

4M Unlimited attempted Quote

Gage & Cade Quote



Brothers concrete

Jaime yanez

Business Number 8303856014

220 small In Bertram TX 78605

brothersconcrete.org

alwaysafe87@gmail.com

ESTIMATE

EST0245

DATE

07/22/2025

TOTAL

USD \$26,268.00

TO

Mr Luther

☎ +1 (512) 715-4313

Jluther@burnetcountytexas.org

DESCRIPTION	RATE	QTY	AMOUNT
New flat work 5in thick	\$8.00	1,269	\$10,152.00
#4rebar@ every 16 to 18 in centers 30 yds of concrete machinery 20 pcs 2x6x20 white wood 4 days of Labor 1 roll of string line 1 boxe of 16d duplex nails 1 box of 16d common nails Skil saw blades			
New flat work 5in thick	\$8.00	1,452	\$11,616.00
#4rebar@ every 16 to 18 in centers 30 yds of concrete machinery 20 pcs 2x6x20 white wood 4 days of Labor 1 roll of string line 1 boxe of 16d duplex nails 1 box of 16d common nails Skil saw blades			
New flat work 5in thick	\$1,500.00	3	\$4,500.00
#4rebar@ every 16 to 18 in centers 9 yds of concrete machinery			

6 pcs 2x6x20 white wood
2 days of Labor
1 roll of string line
1 boxe of 16d duplex nails
1 box of 16d common nails
Skil saw blades

SUBTOTAL	\$26,268.00
TAX	\$0.00
TOTAL	USD \$26,268.00

A handwritten signature in black ink, appearing to be 'J. S. S.', is written over a horizontal line.

DATE SIGNED
07/22/2025

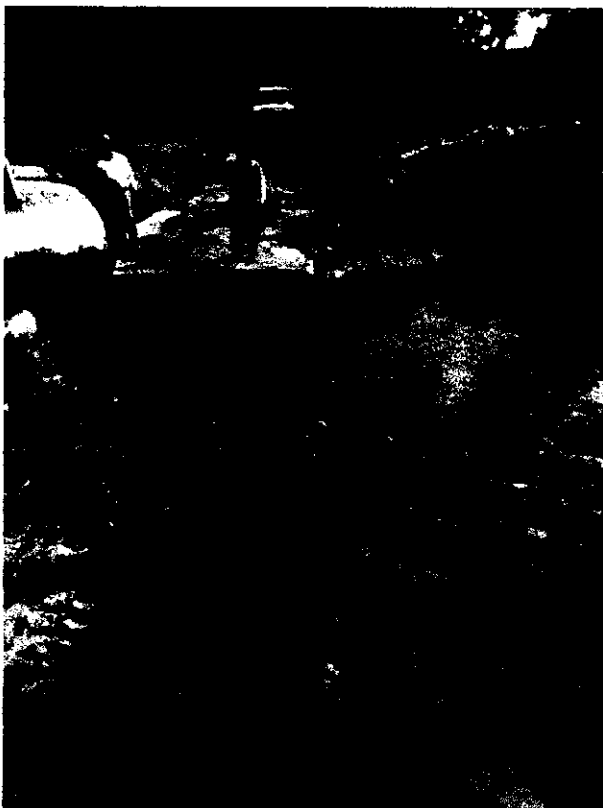
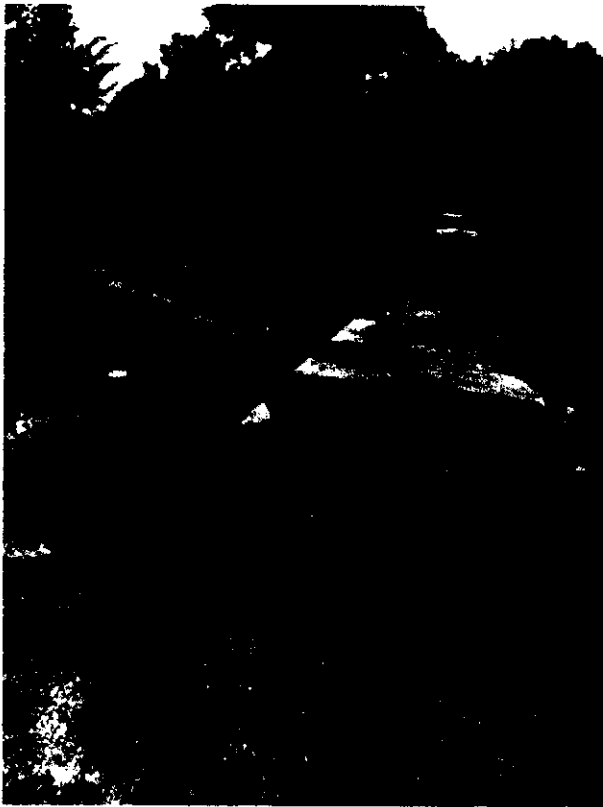
1st draw: before we pour concrete

2nd draw: when job is complete

Please provide dumpster for better house keeping.



03



CR 113



CR 120





Megan Schumann <mschumann@burnetcountytexas.org>

Quote Inquiry

6 messages

*Attempted 3rd quote***Megan Schumann** <mschumann@burnetcountytexas.org>

Wed, Jul 30, 2025 at 1:12 PM

To: james.milum@yahoo.com

Good afternoon James,

The County has three county roads (CR 111, 113, & 120) that need some concrete slope paving & drainage work done. I am not the best person to speak with on all the details for a good quote. If you call Glenn at 512-715-4313, he can provide further information.

Thank you,

Megan Schumann
Assistant Auditor
512-756-5412 Office



James <james.milum@yahoo.com>

Wed, Jul 30, 2025 at 2:45 PM

To: Megan Schumann <mschumann@burnetcountytexas.org>

Ok. thank you! I will call him tomorrow morning
Sent from my iPhone

On Jul 30, 2025, at 1:13 PM, Megan Schumann <mschumann@burnetcountytexas.org> wrote:

[Quoted text hidden]

Megan Schumann <mschumann@burnetcountytexas.org>

Thu, Jul 31, 2025 at 10:39 AM

To: James <james.milum@yahoo.com>

Good morning James,

Just following up to see if you had a chance to speak with Glenn and get a quote put together for us?

Thank you,

Megan Schumann
Assistant Auditor
512-756-5412 Office



[Quoted text hidden]

James <james.milum@yahoo.com>
To: Megan Schumann <mschumann@burnetcountytexas.org>

Thu, Jul 31, 2025 at 10:55 AM

I just spoke to him this morning. He said he is busy today, we plan to meet tomorrow afternoon. Once I see what he wants I will get a bid to you asap. Hopefully you will have it Monday but Tuesday the latest
Sent from my iPhone

On Jul 31, 2025, at 10:39 AM, Megan Schumann <mschumann@burnetcountytexas.org> wrote:

[Quoted text hidden]

Megan Schumann <mschumann@burnetcountytexas.org>
To: James <james.milum@yahoo.com>

Tue, Aug 5, 2025 at 10:20 AM

Good morning James,

Don't mean to be a bother but just following up to see if you were able to get what you needed for a quote?

Thank you,

Megan Schumann
Assistant Auditor
512-756-5412 Office



[Quoted text hidden]

James <james.milum@yahoo.com>
To: Megan Schumann <mschumann@burnetcountytexas.org>

Wed, Aug 6, 2025 at 9:01 AM

I have came down with pneumonia and will have to pass this time. until I get past this I can't go look at the scope of work
Sent from my iPhone
[Quoted text hidden]

PROPOSAL

Gage & Cade Construction, LLC
1107 County Road 264 Bertram, TX 78605
(512) 736-3342
estimating@gageandcadeconstruction.com

07/16/2025

BURNET COUNTY

COUNTY ROAD 113 - BURNET

Description	Quantity	Unit	Unit Price	Line Total
CONCRETE				
40' x 17' SLOPE PAVING	1.000	LS	\$9,750.00	\$9,750.00
CONCRETE SUBTOTAL				\$9,750.00
DRAINAGE				
12" SET	1.000	LS	\$3,850.00	\$3,850.00
DRAINAGE SUBTOTAL				\$3,850.00
Grand Total:				\$13,600.00

Above information is not an invoice and only an estimate of services/goods described above and below.

CLARIFICATIONS / EXCLUSIONS

Clarifications:

•

The following is excluded from this bid:

•

TERMS AND CONDITIONS: The net amount of contract is to be paid upon completion of work. Any deviation or alteration from the above specifications involving extra cost of material or labor will be executed only upon written orders for same and will become an extra charge over the sum mentioned in this contract. All agreements must be made in writing. All permits and fees are excluded unless otherwise noted. Contractor not responsible for utility lines less than 12" deep. The Contractor to carry Workers' Compensation, Public Liability and Property Damage Insurance upon the labor furnished in this Contract. An additional charge will be added to this estimate for waiver of subrogation and additional insured. Your signed acceptance constitutes a contract between you and the undersigned. All sums payable under this contract [or agreement] shall be paid to GAGE & CADE CONSTRUCTION, LLC at its offices located in BERTRAM, Burnet County, Texas.

The proper venue for any action hereunder, whether legal or equitable, shall be maintained in Bertram, Burnet County, Texas. Interest will accrue on all sums past due or found to be past due under this contract [or agreement] at the rate of eighteen percent (18%) compound interest per annum. Applicant agrees to pay reasonable attorney's fees, all costs of court, and any other expenses incurred by GAGE & CADE CONSTRUCTION, LLC in the collection of any sums due under this contract [or agreement]

PROPOSAL ACCEPTANCE: The above prices specifications, terms and conditions are accepted. Payment will be made in full within 30 days of completion of work without retainage held unless covered under a separate contract. This proposal is valid for 60 days.

Authorized Signature

Should you have any questions concerning this quote, please contact Jason Reeves at (512) 736-3342.

Printed Name

estimating@gageandcadeconstruction.com

Title

Date

PROPOSAL

Gage & Cade Construction, LLC
 1107 County Road 264 Bertram, TX 78605
 (512) 736-3342
estimating@gageandcadeconstruction.com

07/16/2025

BURNET COUNTY

COUNTY ROAD 111 - BURNET

Description	Quantity	Unit	Unit Price	Line Total
CONCRETE				
53' x 14' - SLOPE PAVING	1.000	LS	\$10,000.00	\$10,000.00
CONCRETE SUBTOTAL				\$10,000.00
Grand Total:				\$10,000.00

Above information is not an invoice and only an estimate of services/goods described above and below.

CLARIFICATIONS / EXCLUSIONS

Clarifications:

-

The following is excluded from this bid:

-

TERMS AND CONDITIONS: The net amount of contract is to be paid upon completion of work. Any deviation or alteration from the above specifications involving extra cost of material or labor will be executed only upon written orders for same and will

become an extra charge over the sum mentioned in this contract. All agreements must be made in writing. All permits and fees are excluded unless otherwise noted. Contractor not responsible for utility lines less than 12" deep. The Contractor to carry Workers' Compensation, Public Liability and Property Damage Insurance upon the labor furnished in this Contract. An additional charge will be added to this estimate for waiver of subrogation and additional insured. Your signed acceptance constitutes a contract between you and the undersigned. All sums payable under this contract [or agreement] shall be paid to GAGE & CADE CONSTRUCTION, LLC at its offices located in BERTRAM, Burnet County, Texas.

The proper venue for any action hereunder, whether legal or equitable, shall be maintained in Bertram, Burnet County, Texas. Interest will accrue on all sums past due or found to be past due under this contract [or agreement] at the rate of eighteen percent (18%) compound interest per annum. Applicant agrees to pay reasonable attorney's fees, all costs of court, and any other expenses incurred by GAGE & CADE CONSTRUCTION, LLC in the collection of any sums due under this contract [or agreement]

PROPOSAL ACCEPTANCE: The above prices specifications, terms and conditions are accepted. Payment will be made in full within 30 days of completion of work without retainage held unless covered under a separate contract. This proposal is valid for 60 days.

Authorized Signature

Should you have any questions concerning this quote, please contact Jason Reeves at (512) 736-3342.

Printed Name

estimating@gageandcadeconstruction.com

Title

Date

PROPOSAL

Gage & Cade Construction, LLC
1107 County Road 264 Bertram, TX 78605
(512) 736-3342
estimating@gageandcadeconstruction.com

07/16/2025

BURNET COUNTY

COUNTY ROAD 120 - BURNET

Description	Quantity	Unit	Unit Price	Line Total
CONCRETE				
11' x 5' SLOPE PAVING	1.000	LS	\$2,850.00	\$2,850.00
13' x 5' SLOPE PAVING	1.000	LS	\$2,900.00	\$2,900.00
16' x 5' SLOPE PAVING	1.000	LS	\$3,250.00	\$3,250.00
CONCRETE SUBTOTAL				\$9,000.00
Grand Total:				\$9,000.00

Above information is not an invoice and only an estimate of services/goods described above and below.

CLARIFICATIONS / EXCLUSIONS

Clarifications:

-

The following is excluded from this bid:

-

TERMS AND CONDITIONS: The net amount of contract is to be paid upon completion of work. Any deviation or alteration from the above specifications involving extra cost of material or labor will be executed only upon written orders for same and will become an extra charge over the sum mentioned in this contract. All agreements must be made in writing. All permits and fees are excluded unless otherwise noted. Contractor not responsible for utility lines less than 12" deep. The Contractor to carry Workers' Compensation, Public Liability and Property Damage Insurance upon the labor furnished in this Contract. An additional charge will be added to this estimate for waiver of subrogation and additional insured. Your signed acceptance constitutes a contract between you and the undersigned. All sums payable under this contract [or agreement] shall be paid to GAGE & CADE CONSTRUCTION, LLC at its offices located in BERTRAM, Burnet County, Texas.
The proper venue for any action hereunder, whether legal or equitable, shall be maintained in Bertram, Burnet County, Texas. Interest will accrue on all sums past due or found to be past due under this contract [or agreement] at the rate of eighteen percent (18%) compound interest per annum. Applicant agrees to pay reasonable attorney's fees, all costs of court, and any other expenses incurred by GAGE & CADE CONSTRUCTION, LLC in the collection of any sums due under this contract [or agreement]

PROPOSAL ACCEPTANCE: The above prices specifications, terms and conditions are accepted. Payment will be made in full within 30 days of completion of work without retainage held unless covered under a separate contract. This proposal is valid for 60 days.

Authorized Signature

Should you have any questions concerning this quote, please contact Jason Reeves at (512) 736-3342.

Printed Name

estimating@gageandcadeconstruction.com

Title

Date

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

31.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action to award bid 25-6110-02 CR 120 Paving Project to D.I.J. Construction, Inc. in an amount not to exceed \$365,743.54. (Luther)

Attachments

Bid 25-6110-02



KC ENGINEERING, INC.

610 Broadway • Marble Falls, Texas 78654 • Phone 830.693.5635 • Fax 830.693.9664 • www.kcengineering.com

August 5, 2025
Project Number: 25-308

Mr. Jim Luther, Jr.
County Commissioner
Burnet County
220 S Pierce Street
Burnet, TX 78611

RE: CR 120 Paving Project

Commissioner Luther:

K. C. Engineering, Inc. (KCE) reviewed and tabulated three (3) bids received August 5, 2025, for the construction of the Burnet County Road 120 Paving Project. The bidders provided a bid bond and other documents, as required. The bidder's unit prices were entered into an Excel spreadsheet and the bidder's calculations were checked for accuracy.

The total bid amounts received according to the Bid Summary Sheets are:

D.I.J. Construction, Inc.....	\$365,743.54
Clark Construction of Texas, Inc.....	\$495,262.99
LCR Total Transport, LLC.....	\$560,350.75

Based upon review of the bids received, KCE recommends that Burnet County enter into a contract with the low bidder, D.I.J. Construction, Inc., in the amount of \$365,743.54 for construction of the Burnet County Road 120 Paving Project.

KCE is available to discuss this recommendation at your convenience.

Sincerely,

K.C. Engineering, Inc.
Firm Registration #:F-977

By

Greg Haley, P. E.
President

GH/
Attachment:
Bid Tabulations

**BID TABULATION
FOR
BURNET COUNTY ROAD 120 PAVING PROJECT
BURNET COUNTY, TEXAS**

PAY ITEM	DESCRIPTION	QUANTITY	UNIT	BIDDERS					
				D.I.J. CONSTRUCTION, INC.		Clark Construction of Texas, Inc.		LCR Total Transport, LLC.	
				UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT
010.16.1	SEQUENCE OF CONSTRUCTION	1	LS	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 5,450.00	\$ 5,450.00
010.16.2	FIELD ENGINEERING	1	LS	\$ 500.00	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ 15,425.00	\$ 15,425.00
010.16.3	MOBILIZATION	1	LS	\$ 4,000.00	\$ 4,000.00	\$ 50,000.00	\$ 50,000.00	\$ 31,100.00	\$ 31,100.00
GEN. COND. ART. 5	BONDS AND INSURANCE	1	LS	\$ 4,000.00	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ 6,550.00	\$ 6,550.00
TxDOT 316	CHIP SEAL (SEAL COAT): (ASPHALT - AC-15P) (AGGREGATE - TY-PD, GR-4, SAC-B)	85,791	SY	\$ 3.25	\$ 278,820.75	\$ 3.63	\$ 311,421.33	\$ 3.00	\$ 257,373.00
TxDOT 530	INTERSECTIONS, DRIVEWAYS, AND TURNOUTS (PAVED)	956	SY	\$ 7.00	\$ 6,692.00	\$ 2.50	\$ 2,390.00	\$ 3.25	\$ 3,107.00
TxDOT 502	BARRICADES, SIGNS, AND TRAFFIC HANDLING	2	LS	\$ 3,000.00	\$ 6,000.00	\$ 4,000.00	\$ 8,000.00	\$ 11,150.00	\$ 22,300.00
TxDOT 510	ONE-WAY TRAFFIC CONTROL	50	HR	\$ 10.00	\$ 500.00	\$ 1.00	\$ 50.00	\$ 134.00	\$ 6,700.00
TxDOT 662	WK ZN PAV MRK SHT TERM (TAB) TY Y-2	2,240	EA	\$ 0.60	\$ 1,344.00	\$ 0.50	\$ 1,120.00	\$ 2.20	\$ 4,928.00
TxDOT 666	REFL PAV MRK TY I (Y) 4" (SLD) (100 MIL)	76,880	LF	\$ 0.37	\$ 28,445.60	\$ 0.58	\$ 44,590.40	\$ 1.25	\$ 96,100.00
TxDOT 666	REFL PAV MRK TY I (W) 4" (SLD) (100 MIL)	76,897	LF	\$ 0.37	\$ 28,451.89	\$ 0.58	\$ 44,600.26	\$ 1.25	\$ 96,121.25
TxDOT 666	REFL PAV MRK TY I (W) 24" (SLD) (100 MIL)	34	LF	\$ 20.00	\$ 680.00	\$ 15.00	\$ 510.00	\$ 1.25	\$ 42.50
TxDOT 672	REFL PAV MRK TY II-A-A	459	EA	\$ 10.00	\$ 4,590.00	\$ 5.00	\$ 2,295.00	\$ 9.00	\$ 4,131.00
TxDOT 677	REMOVE EXIST REFL PAV MRKR	1,930	EA	\$ 0.01	\$ 19.30	\$ 5.00	\$ 9,650.00	\$ 1.10	\$ 2,123.00
SP 1000.1	PORTABLE CHANGEABLE MESSAGE SIGN	2	EA	\$ 600.00	\$ 1,200.00	\$ 2,500.00	\$ 5,000.00	\$ 4,450.00	\$ 8,900.00
Total Bid (Total of items in the Amount column above):					\$ 365,743.54		\$ 495,626.99		\$ 560,350.75

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

32.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding budget inner departmental line item transfers: (Wilson)

Attachments

Line Item Transfers



THE COUNTY OF BURNET

BURNET, TEXAS 78611

FY2025

DATE: 8/12/2025

(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

FROM: Joe Don Dockery

I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
FROM:	Pct. 4	Operating Supplies	340-6140-3300	\$ 12,325.00
TO:	Pct. 4	Mach/Equip (Capitalized)	340-6140-5760	\$ 12,325.00

Generator 15
Description: To purchase two Bad Boy mowers, a Bobcat cold planer attachment, and a 2023
used LeeBoy G700B Motor Grader.

DEPARTMENT HEAD

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK



THE COUNTY OF BURNET
BURNET, TEXAS 78611

FY 2025

DATE: August 12, 2025
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

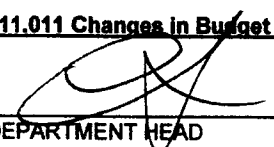
FROM: Chief Deputy Alan Trevino

I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>GEN LEDGER #</u>	<u>AMOUNT</u>
	<u>5600</u>	<u>Operating Supplies</u>	<u>100-5600-3300</u>	<u>\$4334.45</u>
FROM:	<u>5600</u>	<u>Operating Supplies</u>	<u>100-5600-3300</u>	<u>\$404.64</u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u>5600</u>	<u>Uniforms</u>	<u>100-5600-4820</u>	<u>\$4334.45</u>
TO:	<u>5600</u>	<u>Repair & Maintenance</u>	<u>100-5600-4520</u>	<u>\$404.64</u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

REASON: Award lapel pins and cover shortage in Repair & Maintenance.

111.011 Changes in Budget for County Purposes of the Local Government Code.


DEPARTMENT HEAD

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK

Burnet, Texas 78611



Vendor #:

**SHIP TO: Burnet County Sheriff's Office
1601 E. Polk, PO Box 1249
Burnet, Texas 78611**

[illegible]

Authorized by:

1. Original invoice with remittance slip must be sent to: Burnet County Auditor, 220 S. Pierce St., Burnet, Tx 78611
2. Payment may be expected within 30 days of receipt of goods and invoice.
3. C.O.D. shipment will not be accepted.
4. Purchase Order numbers must appear on all shipping containers, packing slips and invoices. Failure to comply with the above request may delay payment.
5. All goods are to be shipped F.O.B. Destination unless otherwise stated.
6. All materials and services are subject to approval based on the description on the face of the purchase order and appendages thereof.
Substitutions are not permitted without approval of the Requested Depart. Material not approved will be returned at no cost to the County.
7. All goods and equipment must meet or exceed all necessary city, state and federal standards and regulation.
8. Vendor or manufacturer bears risk of loss or damage until property received and/or installed.
9. Seller acknowledges that the buyer is an equal opportunity employer. Seller will comply with all equal opportunity laws and regulations that are applicable to it as a supplier of buyer.
10. The county is exempt from all federal excise and state tax - ID # 74-60004546

THE COUNTY OF BURNET
BURNET, TEXAS 78611



GT Distributors - Austin
1124 New Meister Ln., Ste 100
Pflugerville TX 78660
(512) 451-8298 Ext. 0000

Quote	QTE0213358
Date	7/31/2025
Page:	1

Bill To:

Burnet County (TX)
Attn: Auditors Office
133 E. Jackson St.
Burnet TX 78611

Ship To:

Burnet County Sheriff's Office
1601 E. Polk St.
Burnet TX 78611

Purchase Order No.	Customer ID	Salesperson ID	Shipping Method	Payment Terms	Req Ship Date	Master No.
SPRF 073125	000019	BF	FACTORY DIRECT	NET 15	0/0/0000	3,092,200
Quantity	Item Number	Description	UOM	Unit Price	Ext. Price	
3	SPRF-STV9115556B*	Springfield Saint Victor 11.5in 5.56mm SBR NF	EA	\$828.25	\$2,484.75	
3	VORTEX-SPC-AR2	Vortex SPARC AR Red Dot (LED Upgrade)	EA	\$180.00	\$540.00	
4	VTAC-MK1	Viking Tactics Sling Black	EA	\$41.50	\$166.00	
2	STL-88059	Streamlight ProTac Rail Mount 2 Long Gun Light	EA	\$114.50	\$229.00	
1	NOTES:	Notes: Quotation reflects BuyBoard Contract 698-23. Contract period 4/1/23-3/31/26. Email BuyBoard PO's to info@buyboard.com	EA	\$0.00	\$0.00	

QUOTE IS GOOD FOR 30 DAYS. IN ORDER TO RECEIVE QUOTED PRICE
PLEASE PRESENT A COPY OF QUOTE AT POINT OF SALE IN STORES OR
REFERENCE QUOTE NUMBER ON PO OR REQUISITION

Thank you, your salesman was Adam Balak

Subtotal	\$3,419.75
Misc	\$0.00
Tax	\$0.00
Freight	\$50.00
Total	\$3,469.75



THE COUNTY OF BURNET

BURNET, TEXAS 78611

FY2025

DATE: 8/1/2025
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

FROM: Pcnct #1 JP

I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
FROM:	JP #1	Office Supplies	100-4510-3300	\$ 1,500.00
To:	JP#1	Mach/Equipt	100-4510-5750	\$ 1,500.00

Description: Purchase Xerox Printer


DEPARTMENT HEAD

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK



THE COUNTY OF BURNET
BURNET, TEXAS 78611

1

FY 2025

DATE: August 5, 2025
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

FROM: Greg Harris

I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
FROM:	100	TELE/INTERNET SVC PVDR (ISP)	100-5040-4580	\$ (23,000.00)
TO:	100	TECHNOLOGY EQUIPMENT	100-5040-5750	\$ 23,000.00

REASON: For the purchase of computer hardware

\$ 23,000.00

Gregory Harris
DEPARTMENT HEAD

Three handwritten signatures in black ink are present. The first is a stylized 'G' for Gregory Harris. The second is a stylized 'H' for a department head. The third is a green signature, likely for the County Clerk.

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK



THE COUNTY OF BURNET
BURNET, TEXAS 78611

2025

DATE: August 9, 2025
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY

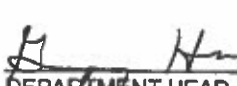
FROM: Gregory Harris

I SUBMIT TO YOU FOR YOUR CONSIDERATION THE FOLLOWING BUDGET LINE ITEM TRANSFERS:

	FUND/DEPT	LINE ITEM	GEN LEDGER #	AMOUNT
	100	Support Fees (Tyler)	100-5040-4541	(60,000.00)
FROM:				
	100	Technology Equipment	100-5040-5750	60,000.00
TO:				

REASON: Infrastructure Hardware

111.011 Changes in Budget for County Purposes of the Local Government Code.


DEPARTMENT HEAD

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

33.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action for the authorization of payment of claims previously approved by the County Auditor. (Wilson)

Attachments

Expense Approval Report



Burnet County, TX

Expense Approval Register

:: AP 24773 - PAID CLAIMS CC AUGUST 12, 2025

Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
Fund: 100 - GENERAL					
NINA S. WILLIS	56254 6/11/25	08/12/2025	JSVC-MILLIANOES 5/1-6/6/2	100-4360-4182	3,247.50
AMAZON CAPITAL SERVICES,	14WG-MPFR-34RR	08/12/2025	DPS-AIR PURIFIER FILTER,LAB	100-5800-3300	183.06
HILL COUNTRY SPRINGS	570367	08/12/2025	CATTY-WTR SVC 3/5GAL	100-4750-3300	34.99
CIRCLE S PEST CONTROL	38008	08/12/2025	ANT CNTRL CH/N.ANNEX/SO	100-5100-4070	420.00
CHEVROLET BUICK MARBLE F	6095404	08/12/2025	SO- REPAIRS ON UNIT 234	100-5600-4510	1,110.50
LANGUAGE LINE SERVICES, I	11651317	08/12/2025	MAG- PHONE INTERPRETATI	100-5010-3300	12.08
CIRCLE S PEST CONTROL	37580	08/12/2025	OL-PEST CONTROL SVC	100-5100-4070	224.00
CIRCLE S PEST CONTROL	38328	08/12/2025	PEST CNTRL SVC ALL BLDGS	100-5100-4070	1,285.00
CIRCLE S PEST CONTROL	38332	08/12/2025	AGRI-QTRLY SVC	100-5100-4070	100.00
CIRCLE S PEST CONTROL	38333	08/12/2025	EM/MAG-QTRLY SVC	100-5100-4070	135.00
CONDOR DOCUMENT SERVI	BCHR71125	08/12/2025	HR-DOCUMENT SHREDDING	100-5000-3300	132.00
CIRCLE S PEST CONTROL	38387	08/12/2025	BL-RODENT CNTRL	100-5100-4070	25.00
HILL COUNTRY SPRINGS	591792	08/12/2025	CATTY-WTR SVC 2/5GAL	100-4750-3300	24.99
HILL COUNTRY TIRE & AUTO	88085	08/12/2025	SO-UN#223 SYN OIL CHG,FR	100-5600-4510	868.08
CIRCLE S PEST CONTROL	38450	08/12/2025	RODENT CNTRL ALL BLDGS	100-5100-4070	100.00
HILL COUNTRY TIRE & AUTO	88090	08/12/2025	SO-UN#235 SYN OIL CHG	100-5600-4510	99.28
HILL COUNTRY TIRE & AUTO	88092	08/12/2025	SO-UN#231 SYN OIL CHG	100-5600-4510	99.28
HILL COUNTRY TIRE & AUTO	19855	08/12/2025	SO-UN#224 RR FLAT RPR	100-5600-4510	30.00
HILL COUNTRY TIRE & AUTO	19856	08/12/2025	SO-UN#175 LR FLAT RPR	100-5600-4510	30.00
FERGUSON ENTERPRISES, IN	2170026	08/12/2025	MAINT-FAUCET STEMS FOR B	100-5100-3300	29.32
GALLOWAY INSURANCE AGE	235343	08/12/2025	SO-E SPROUL #73741154 N 7	100-4090-4990	71.27
CIRCLE S PEST CONTROL	38468	08/12/2025	MFA-QRTLY SVC	100-5100-4070	75.00
ODP BUSINESS SOLUTIONS, L	431559287001	08/12/2025	PUBDEF- XEROX BLACK INK C	100-4800-3100	201.49
HILL COUNTRY TIRE & AUTO	88093	08/12/2025	SO-UN#204 FREON, CK EVAC	100-5600-4510	315.88
WALMART COMMUNITY/GE	1663956525 7/19/25	08/12/2025	CCAL- KLEENEX,PPR TWLS,C	100-4250-3300	233.53
EZ TASK.COM, INC.	07911892	08/12/2025	IT-ANNUAL FEE/ SSL SVC 10/	100-1170-0000	1,650.00
AMAZON CAPITAL SERVICES,	1DYC-WLHN-1K36	08/12/2025	SO- TRAILER TONGUE JACK C	100-5600-3300	427.39
AMAZON CAPITAL SERVICES,	1P6J-GPQC-1QNK	08/12/2025	SO- SUPPLIES	100-5600-3300	159.01
AMAZON CAPITAL SERVICES,	1TCP-LN13-1WQX	08/12/2025	MAINT- LOUVER AND ROOM	100-5100-3300	359.99
HILL COUNTRY TIRE & AUTO	88103	08/12/2025	SO-UN#226 TIRES,FRT BRAK	100-5600-4510	1,116.30
HILL COUNTRY TIRE & AUTO	88104	08/12/2025	SO-UN#190 RELAY,CK RADIO	100-5600-4510	46.00
HILL COUNTRY TIRE & AUTO	88107	08/12/2025	SO-UN#206 SYN OIL CHG	100-5600-4510	99.28
CONDOR DOCUMENT SERVI	BSO72125	08/12/2025	SO-SVC 7/21/25	100-5600-4000	65.00
LLANO STATION AUTOMOTIV	16954	08/12/2025	DA- OIL CHANGE FOR LLANO	100-4850-4520	72.86
FERGUSON ENTERPRISES, IN	2258231	08/12/2025	MAINT-PVC FITTING FOR S/A	100-5100-4520	11.18
TEXAS ASSOC OF COUNTIES	370742 J.H	08/12/2025	IT-REG 5/20-23 COUNTY TEC	100-5040-4270	275.00
TEXAS ASSOC OF COUNTIES	370742	08/12/2025	IT-REG 5/20-23 VIRTUAL CO	100-5040-4270	200.00
BROWN, LACALLADE & LANG	58327	08/12/2025	424TH-ANTHONY STARR	100-4360-4160	250.00
HILL COUNTRY TIRE & AUTO	88105	08/12/2025	SO-UN#218 RR BRAKE PADS/	100-5600-4510	433.24
WM CORPORATE SERVICES, I	0195997-4761-5	08/12/2025	REC CNTR-SVC 8/1-8/31/25	100-4090-4370	363.21
TIM COWART	56687	08/12/2025	33RD-ANGEL ESCALANTE	100-4360-4160	6,500.00
EARLS LUBE AND TIRES	76846	08/12/2025	CONST3-OIL CHG ON 2018 F	100-5530-4510	108.97
HILL COUNTRY TIRE & AUTO	88081	08/12/2025	SO-UN#217 SYN OIL CHG,BR	100-5600-4510	408.00
HILL COUNTRY TIRE & AUTO	88123	08/12/2025	SO-LIC#RBF9771 OIL/FILTER	100-5600-4510	1,015.73
FEDEX	8-934-19435	08/12/2025	AUD-OVRNT TAC TOTAL LOSS	100-4090-3110	8.71
BURNET VET CLINIC	224107	08/12/2025	SO-RABIES SUBMITTA	100-5600-4010	75.00
UNIFIRST HOLDINGS, INC	2740275224	08/12/2025	MFA-MATS/SCRPR	100-5100-3300	59.55
UNIFIRST HOLDINGS, INC	2740275234	08/12/2025	CH/HBL-MATS/SCRPR	100-5100-3300	110.65
STEVEN R. WITTEKIEND	56433	08/12/2025	33RD-DAREN LANGE	100-4360-4160	400.00
RICHARD D. DAVIS	57492/ 58203	08/12/2025	33RD-JACOB LAMY WESTERB	100-4360-4160	750.00
RICHARD D. DAVIS	57598	08/12/2025	33RD-AIDAN WHITLY-LACHA	100-4360-4160	500.00
KELLY TARLA, CEA, AG&NR	7/25/25	08/12/2025	AGRI-MLS REIMB 7/20-7/23/	100-6650-4340	797.83
AMAZON CAPITAL SERVICES,	1GN6-6NQ4-3GN3	08/12/2025	TAX- MESH BAGS	100-4990-3300	29.95

Expense Approval Register

Packet: AP 24773 - PAID CLAIMS CC AUGUST 12, 2025

Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
AMAZON CAPITAL SERVICES,	1J3P-3VW6-3LJH	08/12/2025	SO- TRAILER TONGUE JACK C	100-5600-3300	16.99
JENKINS FUNERAL HOME	7/28/25 A	08/12/2025	JP2-THALIA SALINA	100-4090-4050	650.00
JENKINS FUNERAL HOME	7/28/25 B	08/12/2025	JP4-MARK FERNANDEZ	100-4090-4050	650.00
JENKINS FUNERAL HOME	7/28/25 C	08/12/2025	JP2-RUBY CRUZ	100-4090-4050	615.00
JENKINS FUNERAL HOME	7/28/25 D	08/12/2025	JP2-DESIREE CERVANTEZ	100-4090-4050	650.00
JENKINS FUNERAL HOME	7/28/25 E	08/12/2025	JP2-BRIANNA VALADEZ	100-4090-4050	615.00
JENKINS FUNERAL HOME	7/28/25	08/12/2025	JP2-JACQUELINE VELAZCO	100-4090-4050	615.00
KAJIA PERKINS	7/28/25	08/12/2025	JAIL-REIMB MLG JULY 2025	100-4800-4270	146.30
GT DISTRIBUTORS, INC.	UNIV0076718	08/12/2025	SO-UNIFORM SHIRTS & PANT	100-5600-4820	301.47
BILL'S LOCKSMITH SERVICE, L	33634	08/12/2025	MAINT- 2 TRAILER LOCKS AN	100-5100-3300	375.00
LISA WHITEHEAD	7/29/25	08/12/2025	JP2-TAC REIMB	100-4520-4270	40.00
CHEVROLET BUICK MARBLE F	6095655	08/12/2025	SO- REPAIR A/C ON UNIT 216	100-5600-4510	1,429.73
SEQUEL DATA SYSTEMS, INC.	22861	08/12/2025	IT- RACKMOUNT	100-5040-5750	36,260.00
TAMARA TINNEY	7/30/25	08/12/2025	AGRI-MLS REIMB 8/7/25	100-5010-4270	137.68
CONDOR DOCUMENT SERVI	BCA73025	08/12/2025	CTY ATT- SHREDDING	100-4750-3300	65.00
LANGUAGE LINE SERVICES, I	11682744	08/12/2025	MAG-INTERPRETER SVC FOR	100-5010-3300	36.24
TEXAS WILDLIFE DAMAGE	257411	08/12/2025	FIELD AGREEMENT KERRVILL	100-4090-4000	3,200.00
HILL COUNTRY HUMANE SO	3147	08/12/2025	CONTRACT 4TH QTR FY 24/2	100-6350-4018	21,875.00
F. N. (TREY) BROWN,III	57092/ 57339	08/12/2025	424TH-ASHLEY WILSON	100-4360-4160	650.00
F. N. (TREY) BROWN,III	58051	08/12/2025	424TH-KRISTINA HAWKINS	100-4360-4160	500.00
CITY OF MARBLE FALLS	7/31/25 MFA	08/12/2025	MFA-11-3970-01 SVC 6/15-7	100-4090-4370	555.20
TDCAA	268521	08/12/2025	CATT-REG 9/23-25 CRIM & CI	100-4750-4250	250.00
TDCAA	268535	08/12/2025	CATT-REG 9/23-25 CRIM & CI	100-4750-4250	250.00
TDCAA	269055	08/12/2025	CATT-REG 9/23-25 CRIM & CI	100-4750-4250	250.00
TDCAA	269061	08/12/2025	CATT-REG 9/23-25 CRIM & CI	100-4750-4250	250.00
GT DISTRIBUTORS, INC.	INV1051222	08/12/2025	SO-BODY ARMOR FOR WILLI	100-5600-5750	1,284.50
INSCO DISTRIBUTING, INC	1002439667	08/12/2025	MAINT- MINI SPLIT, AGRI CLA	100-5100-5750	2,766.46
INSCO DISTRIBUTING, INC	1002439677	08/12/2025	MAINT- SEALER AND INSULA	100-5100-4520	77.81
UNIFIRST HOLDINGS, INC	2740277043	08/12/2025	MFA-MATS/SCRPR	100-5100-3300	59.55
UNIFIRST HOLDINGS, INC	2740277047	08/12/2025	CH/HBL-MATS/SCRPR	100-5100-3300	110.65
F. N. (TREY) BROWN,III	58324	08/12/2025	33/424TH-CHRISTIAN RUIZ	100-4360-4160	250.00
AMAZON CAPITAL SERVICES,	1TTJ-J7XL-KGWH	08/12/2025	AUD-REIMB AIR PURIFIER	100-5800-3300	-25.99
CITIBANK	7.3.25 CITI	08/12/2025	DA- PREPAID- LLANO PO BOX	100-1170-0000	144.00
CITIBANK	7.3.25 CITI	08/12/2025	APROB 7-3-25 #5008	100-1320-4000	950.66
CITIBANK	7.3.25 CITI	08/12/2025	APROB 7-3-25 #1317	100-1320-4000	2,224.16
CITIBANK	7.3.25 CITI	08/12/2025	APROB 7-3-25 #1863	100-1320-4000	3,793.29
CITIBANK	7.3.25 CITI	08/12/2025	JPROB 7-3-25	100-1320-5000	960.54
CITIBANK	7.3.25 CITI	08/12/2025	JPROB 7-3-25	100-1320-5000	15.84
CITIBANK	7.3.25 CITI	08/12/2025	JPROB 7-3-25	100-1320-5000	31.40
CITIBANK	7.3.25 CITI	08/12/2025	JPROB 7-3-25	100-1320-5000	29.74
CITIBANK	7.3.25 CITI	08/12/2025	JPROB 7-3-25	100-1320-5000	578.74
CITIBANK	7.3.25 CITI	08/12/2025	JPROB 7-3-25	100-1320-5000	598.41
CITIBANK	7.3.25 CITI	08/12/2025	JPROB 7-3-25	100-1320-5000	643.58
CITIBANK	7.3.25 CITI	08/12/2025	CCLK-LDG,6/6/25, CO & DCL	100-4030-4270	783.00
CITIBANK	7.3.25 CITI	08/12/2025	EM- TOLLS, 2021 CHEVY	100-4060-4510	119.68
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- LUNAR BLUE PAPER	100-4090-3090	23.99
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- USPS, SHIPPING	100-4090-3110	29.40
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- AED PADS & BATTERIE	100-4090-4990	1,534.00
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- ANNUAL SUBSCR, SUR	100-4090-4990	498.89
CITIBANK	7.3.25 CITI	08/12/2025	CCAL- EXHIBIT LABELS, PENG	100-4250-3300	42.95
CITIBANK	7.3.25 CITI	08/12/2025	CCAL- REG, 9-3-25, JUDICIAL	100-4250-4270	500.00
CITIBANK	7.3.25 CITI	08/12/2025	DCRT- EIG Homestead 6/23/	100-4350-4990	33.74
CITIBANK	7.3.25 CITI	08/12/2025	PUBDEF- DESK, COX FURNIT	100-4800-3300	-395.00
CITIBANK	7.3.25 CITI	08/12/2025	PUBDEF- DESK, COX FURNIT	100-4800-3300	395.00
CITIBANK	7.3.25 CITI	08/12/2025	PUBDEF- LDG, 6/17/25, RUS	100-4800-4270	235.84
CITIBANK	7.3.25 CITI	08/12/2025	PUBDEF- STATE BAR DUES- S	100-4800-4270	167.00
CITIBANK	7.3.25 CITI	08/12/2025	PUBDEF- TCDLA DUES, JK	100-4800-4270	60.00
CITIBANK	7.3.25 CITI	08/12/2025	DA- TOLLS, EXPLORER	100-4850-4250	44.98
CITIBANK	7.3.25 CITI	08/12/2025	DA-LDG, WITNESS, DRAKE, C	100-4850-4250	111.37
CITIBANK	7.3.25 CITI	08/12/2025	DA-FLT,WITNESS TRV, DRAKE,	100-4850-4250	526.97

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Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
CITIBANK	7.3.25 CITI	08/12/2025	DA- TOLLS, RAM PICKUP	100-4850-4250	13.77
CITIBANK	7.3.25 CITI	08/12/2025	ELEC- LDG, DEPOSIT,8-10-25,	100-4900-4270	199.00
CITIBANK	7.3.25 CITI	08/12/2025	ELEC- LDG, DEPOSIT,8-10-25,	100-4900-4270	199.00
CITIBANK	7.3.25 CITI	08/12/2025	TREAS- NOTE DISPENSERS &	100-4970-3300	20.97
CITIBANK	7.3.25 CITI	08/12/2025	TAX- LDG, TAX ASSES CONF,	100-4990-4270	679.65
CITIBANK	7.3.25 CITI	08/12/2025	MAINT- STRT FLUSH SAW, AC	100-5100-3300	320.53
CITIBANK	7.3.25 CITI	08/12/2025	MAINT- (2) HVAC COMPRESS	100-5100-4520	3,928.00
CITIBANK	7.3.25 CITI	08/12/2025	SO- CHEWY.COM, K9 FOOD	100-5600-3300	159.58
CITIBANK	7.3.25 CITI	08/12/2025	SO- LDG, CHIEF DEP ASSN, AT	100-5600-4270	460.00
CITIBANK	7.3.25 CITI	08/12/2025	SO- BLS & CPR CERT CARDS	100-5600-4270	525.00
CITIBANK	7.3.25 CITI	08/12/2025	SO- REG, BLS & CPR INSTR C	100-5600-4270	866.25
CITIBANK	7.3.25 CITI	08/12/2025	SO- NNDDA K9 ANNUAL DUE	100-5600-4270	55.00
CITIBANK	7.3.25 CITI	08/12/2025	SO- PACESETTER K9 ANNUAL	100-5600-4270	450.00
CITIBANK	7.3.25 CITI	08/12/2025	SO- BADGES, AT & CB, BADG	100-5600-4820	246.80
CITIBANK	7.3.25 CITI	08/12/2025	AGRI- TOLLS, CHEVY PU	100-6650-4250	16.71
CITIBANK	7.3.25 CITI	08/12/2025	AGRI- TOLLS, CHEVY PU	100-6650-4250	17.32
CITIBANK	7.3.25 CITI	08/12/2025	AGRI-LDG, 6/2, 4H RDUP, CST	100-6650-4340	2,094.00
CITIBANK	7.3.25 CITI	08/12/2025	AGRI- LDG, W REG AGENT,6/	100-6650-4340	154.08
HILL COUNTRY TIRE & AUTO	88117	08/12/2025	SO-UN#219 RR TAILLIGHT,FL	100-5600-4510	812.22
VYVE	8/3/25 MFA	08/12/2025	MFA-INT SVC 8/1-8/31/25	100-5040-4540	1,037.97
VYVE	8/3/25 PDEF	08/12/2025	PDEF-INT SVC 8/1-8/31/25	100-4800-4540	770.61
VYVE	8/3/25 SO	08/12/2025	SO-INT SVC 8/1-8/31/25	100-5040-4540	935.00
CONNIE HAINES	8/4/25	08/12/2025	MLG JAN-JUL 25	100-4000-4250	97.30
TEXAS DISTRICT COURT ALLI	8/4/25	08/12/2025	DCLK-REG 10/14-16 ANNL W	100-1170-0000	75.00
WILLIAM EDWIN DENMAN	8/4/25	08/12/2025	CCL-SVC 7/11/25	100-4250-4250	349.14
DARYL R. COFFEY	8/4/25	08/12/2025	CCL-SVC 7/24/25	100-4250-4250	353.35
JENNIFER M. FEST	8/4/25	08/12/2025	DCRT-MLG JUL 25	100-4360-4140	268.80
CHRISTOPHER HOSKINS	8/4/25	08/12/2025	PDEF-REIMB TCDLA MEMBE	100-4800-4270	60.00
SEAN ROGERS	8/4/25	08/12/2025	PDEF-MLG JUL 25	100-4800-4270	130.55
STEVEN R. WITTEKIEND	M40679	08/12/2025	33RD/424TH-ASHLEE ADAIR	100-4360-4160	550.00
TEXAS ASSOC OF COUNTIES	NRDD-0012175	08/12/2025	SO-AL20252998-1 M.FOSTER	100-4090-4090	1,000.00
TEXAS ASSOC OF COUNTIES	NRDD-0012179	08/12/2025	SO-AL20253478 C.URIBE 6/1	100-4090-4090	1,000.00
MARCUS WOOD	49905 8/5/25	08/12/2025	DCLK-MASIANO 5/1-7/16/25	100-4360-4181	30.00
BROWN, LACALLADE & LANG	51316 8/5/25	08/12/2025	DCLK-(AJQ) 6/1-6/30/25	100-4360-4182	97.50
BROWN, LACALLADE & LANG	54534 8/5/25	08/12/2025	DCLK-(ALR)(KAR)(TG.JR) 6/1-	100-4360-4181	37.50
BROWN, LACALLADE & LANG	56458 8/5/25	08/12/2025	DCLK-(MC)(AB) 6/1-6/30/25	100-4360-4181	742.50
ANGELA M. DOWDLE, PC	56626 A	08/12/2025	DCLK-STONE EVANS 3/20-5/	100-4360-4182	397.50
SHELL & SHELL ATTORNEYS A	57301	08/12/2025	33RD-RYAN ANTHONY LOPEZ	100-4360-4160	1,000.00
BROWN, LACALLADE & LANG	57403 8/5/25	08/12/2025	DCLK-(D)(AM)(J)(TH) 6/1-6/3	100-4360-4183	52.50
BROWN, LACALLADE & LANG	57422 8/5/25	08/12/2025	DCLK-(LR)(TR)(AR) 6/1-6/30/	100-4360-4182	75.00
BROWN, LACALLADE & LANG	57659 8/5/25	08/12/2025	DCLK-(AH) 6/1-6/30/25	100-4360-4183	360.00
ANGELA M. DOWDLE, PC	57668 A	08/12/2025	DCLK-SHANNON 1/28-6/11/	100-4360-4181	381.00
BROWN, LACALLADE & LANG	58140 8/5/25	08/12/2025	DCLK-(XV) 6/1-6/30/25	100-4360-4181	255.00
KARRIE CROWNOVER	8/7/25	08/12/2025	TREAS-MLG JUN 25	100-4970-4270	18.90
TORI KUHN	8/7/25	08/12/2025	TREAS-MLG APR-JUN 25	100-4970-4270	79.80
LORENA E AGUILAR	8/7/25	08/12/2025	TREAS-MLG APR-JUN 25	100-4970-4270	33.60
Fund 100 - GENERAL Total:					136,375.26
Fund: 140 - ECONOMIC DEVELOPMENT					
OOS HOLDINGS, LLC.	102025	08/12/2025	HMT-2025 FALL SERIES MUSI	140-6640-4500	500.00
TXU ENERGY	054403769951	08/12/2025	BCC-SVC 6/27-7/28/25	140-6640-4605	86.42
TRAVEL NET SOLUTIONS, INC	INV-TNS-211984	08/12/2025	HMT-ADVERTISING	140-6640-4580	500.00
Fund 140 - ECONOMIC DEVELOPMENT Total:					1,086.42
Fund: 150 - LAW LIBRARY					
WEST PAYMENT CENTER	852325227	08/12/2025	PDEF-SVC 7/1-7/31/25	150-4650-3300	295.14
WEST PAYMENT CENTER	852359017	08/12/2025	AUD-SVC 7/1-7/31/25	150-4650-3300	90.00
Fund 150 - LAW LIBRARY Total:					385.14
Fund: 160 - WESTERN CTY TOWER SYSTEM					
CHEVROLET BUICK MARBLE F	6095454	08/12/2025	WCTS- SERVICE 2023 CHEVY	160-4070-4520	132.81
CITIBANK	7.3.25 CITI	08/12/2025	WCTS- TOLLS, CHEVY TRUCK	160-4070-4250	28.80

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Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
CITIBANK	7.3.25 CITI	08/12/2025	WCTS- TOLLS, CHEVY TRUCK	160-4070-4250	39.82
Fund 160 - WESTERN CTY TOWER SYSTEM Total:					201.43
Fund: 170 - INDIGENT HEALTH CARE					
MEDIMPACT HEALTHCARE SY	32151503	08/12/2025	IHC-CLMS PRCSNG 7/1-7/15/	170-6370-4010	13.35
BAYLOR SCOTT & WHITE CLI	7/31/25	08/12/2025	IHC-PHYSICIAN SVC NON-EM	170-6350-7000	808.78
SETON BURNET HEALTHCARE	7/31/25	08/12/2025	IHC-PHYSICIAN SVC NON-EM	170-6350-7000	33.95
MEDIMPACT HEALTHCARE SY	7/31/25	08/12/2025	IHC-CLMS PRESCRIPTIONS 8/	170-6350-7010	287.47
SCOTT & WHITE MEMORIAL	7/31/25	08/12/2025	IHC-HOSPITAL IN/OUTPATIEN	170-6350-7020	17,972.61
SCOTT & WHITE MEMORIAL	7/31/25	08/12/2025	IHC-HOSPITAL IN/OUTPATIEN	170-6350-7030	1,475.25
INDIGENT HEALTHCARE SOL	80226	08/12/2025	IHC-PROF SVC SEPT 2025	170-6370-4610	1,059.00
Fund 170 - INDIGENT HEALTH CARE Total:					21,650.41
Fund: 180 - RESTRICTED					
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- REST, HLTHY CO BASK	180-4092-4000	175.00
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- REST, HLTHY CO PRIZE	180-4092-4000	57.06
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- REST, HLTHY CO PRIZE	180-4092-4000	50.00
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- REST, HLTHY CO PRIZE	180-4092-4000	85.00
CITIBANK	7.3.25 CITI	08/12/2025	NDEP- REST, HLTHY CO PRIZE	180-4092-4000	40.00
Fund 180 - RESTRICTED Total:					407.06
Fund: 190 - BC50 CHP 59 & EQUITABLE SHARING					
TRANSUNION RISK AND ALTE	13421-202507-1	08/12/2025	SO-SVC 7/1-7/31/25	190-5162-4540	244.80
Fund 190 - BC50 CHP 59 & EQUITABLE SHARING Total:					244.80
Fund: 200 - LIBRARY SYSTEM					
JESSICA MURRAY	7/15/25	08/12/2025	BL-MLG MAR-JUL 25	200-6500-4250	210.00
RITA R. JAMES	7/17/25	08/12/2025	SL-MLG 4/30-7/1/25	200-6500-4250	156.80
CHARTER COMMUNICATION	184404801072125	08/12/2025	BL-INT SVC 7/23-8/22/25	200-6500-4370	150.78
PEDERNALES ELECTRIC COOP	7/29/25 SL	08/12/2025	SL-3001256270 SVC 6/25-7/	200-6500-4370	334.78
CITY OF BERTRAM	7/31/25 BL	08/12/2025	BL-WTR SVC 6/24-7/24/25	200-6500-4370	129.41
CITY OF MARBLE FALLS	7/31/25 MFL	08/12/2025	MFL-03-1226-01 SVC 6/15-7/	200-6500-4370	266.28
VYVE	8/3/25 HBL	08/12/2025	HBL-INT SVC 8/1-8/31/25	200-6500-4370	119.98
NEXTLINK INTERNET	B125372803-16	08/12/2025	OL-INT SVC 8/3-9/2/25	200-6500-4370	78.71
Fund 200 - LIBRARY SYSTEM Total:					1,446.74
Fund: 202 - FRIENDS OF THE LIBRARY					
FLORENCE REEVES	7/30/25 LIB A	08/12/2025	LIB-PRIZES & SUPPLIES/SUM	202-6500-1900	35.86
FLORENCE REEVES	7/30/25 LIB B	08/12/2025	LIB-PRIZES/SUMMER READIN	202-6500-1900	33.20
FLORENCE REEVES	7/30/25 LIB	08/12/2025	LIB-GIFT CARDS/SUMMER RE	202-6500-1900	60.00
CITIBANK	7.3.25 CITI	08/12/2025	LIB-HBL, SUMMER READING	202-6500-1900	472.50
CITIBANK	7.3.25 CITI	08/12/2025	LIB-HBL, SUMMER READING	202-6500-1900	350.00
Fund 202 - FRIENDS OF THE LIBRARY Total:					951.56
Fund: 222 - COUNTY CLERK RECORDS					
CTWP	1695163	08/12/2025	CCLK-23D30295 SVC 7/24-7/	222-4042-3300	56.19
Fund 222 - COUNTY CLERK RECORDS Total:					56.19
Fund: 270 - COUNTY JAIL					
CIRCLE S PEST CONTROL	38401	08/12/2025	JAIL-QRTLY SVC	270-5120-4000	300.00
LINDE GAS & EQUIPMENT IN	50933321	08/12/2025	JAIL- OXYGEN & ACETYLENE	270-5120-3450	133.48
ARAMARK SERVICES, INC.	000021308-000141	08/12/2025	JAIL-INMT MLS 7/17-7/23/25	270-5120-3350	15,180.13
BRIAN BOOKER	7/23/25	08/12/2025	JAIL-REIMB TESTING	270-5120-4270	40.00
MARSHALL A TIDWELL	7/30/25	08/12/2025	JAIL-REIMB STATE TEST	270-5120-4270	40.00
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- SAM'S CLUB, FOOD CO	270-5120-3300	1,128.17
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- GARAGE DOOR REPAIR,	270-5120-3450	99.00
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- (2) HVAC CIRCULATING	270-5120-3450	1,223.20
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- (2) HVAC CIRCULATING	270-5120-3450	-1,091.14
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- LDG, TRANSPORT, HING	270-5120-4250	133.22
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- REPAIR DOOR GRAPHIC	270-5120-4510	900.00
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- MOUNT (4) ATV TIRES,	270-5120-4510	54.00
Fund 270 - COUNTY JAIL Total:					18,140.06
Fund: 290 - GRANTS					
STEPHANIE ELLIS	7/28/25	08/12/2025	ELEC-MLS/MLG RR SEMINAR	290-4912-4270	205.68
CHRIS GUZMAN	7/28/25	08/12/2025	ELEC-MLS/LDGNG RR SEMIN	290-4912-4270	253.68

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Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
CHARLES HARGER	8/6/25	08/12/2025	VETRIDES-JULY 2025	290-4052-4000	138.00
COLLIS WADE	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	312.00
JAMES MCCOY	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	84.00
JANET L. CUMMINGS	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	885.00
JOSEPH MANUEL MARTINEZ	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	681.00
KENNETH BLANK	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	354.00
LISA REVILS	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	93.00
MICHAEL GRECO	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	231.00
PAMELA S. JONES-STULL	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	459.00
PETER J. BIRD	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	132.00
PHILLIP K. PALL	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	126.00
RANDY CHARLES TURNER	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	351.00
RAY L. TULLY	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	558.00
REBECCA JEAN PALL	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	144.00
LORI GRECO	8/6/25	08/12/2025	VETRIDE-JULY 2025	290-4052-4000	279.00
Fund 290 - GRANTS Total:					5,286.36

Fund: 291 - GRANT-HOT ATTF

HOWARD STINEHOUR	8/4/25 AUTO THEFT	08/12/2025	NEW TIRE FOR AT-28	291-5784-4510	212.96
Fund 291 - GRANT-HOT ATTF Total:					212.96

Fund: 310 - R & B, PCT #1

COOPER EQUIPMENT CO	IG02069	08/12/2025	RB1-(3) BOXES OF BRISTLES F	310-6110-4510	918.87
UNITED AG & TURF	14107566	08/12/2025	RB1-HYDRAULIC COUPLER F	310-6110-4510	117.01
HILL COUNTRY TIRE & AUTO	19868	08/12/2025	RB1 TIRE FOR MACK LEASE T	310-6110-4510	55.00
EWALD KUBOTA INC	IE02397	08/12/2025	RB1-WHEEL ASSEMBLY FOR S	310-6110-4510	340.35
AMERICAN TIRE DISTRIBUTO	S208978507	08/12/2025	RB1 - 2 TIRES FOR MACK DU	310-6110-4510	518.00
HUDGINS COMPANY	199495	08/12/2025	RB1- 350 GALLONS USED OIL	310-6110-3300	262.50
CITIBANK	7.3.25 CITI	08/12/2025	RB1- (24) CANS MARKING PA	310-6110-3300	181.12
CITIBANK	7.3.25 CITI	08/12/2025	RB1- AVIATION FUEL FOR CH	310-6110-3310	76.35
Fund 310 - R & B, PCT #1 Total:					2,469.20

Fund: 320 - R & B, PCT #2

CIRCLE S PEST CONTROL	38311	08/12/2025	RB2-QTRLY SVC	320-6120-4010	200.00
BIG CHIEF DISTRIBUTING CO	17465	08/12/2025	RB2-705 GAL ON RD DIESEL	320-6120-3310	2,098.43
BIG CHIEF DISTRIBUTING CO	17465	08/12/2025	RB2-482 GAL NL GAS	320-6120-3310	1,228.86
AMAZON CAPITAL SERVICES,	1Q6R-XX4J-3GLQ	08/12/2025	RB2- CASE FOR IPAD AIR 13"	320-6120-3300	20.89
A-LINE AUTO PARTS-BERTRA	11329939	08/12/2025	RB2-OIL CAP KIT,GEAR OIL	320-6120-4510	95.67
TXU ENERGY	054078906582	08/12/2025	RB2-SVC 6/27-7/28/25	320-6120-4370	719.10
CITIBANK	7.3.25 CITI	08/12/2025	RB2- TOLLS FORD PU	320-6120-4510	15.01
CITIBANK	7.3.25 CITI	08/12/2025	RB2- TOLLS FORD PU	320-6120-4510	8.52
CITIBANK	7.3.25 CITI	08/12/2025	RB2- TOLLS OIL DIST	320-6120-4510	32.28
Fund 320 - R & B, PCT #2 Total:					4,418.76

Fund: 330 - R & B, PCT #3

WALMART COMMUNITY/GE	1663956525 JUSTIN	08/12/2025	RB3-UNIFORM JEANS FOR JU	330-6130-4820	89.90
WALMART COMMUNITY/GE	1663956525 LUKE	08/12/2025	RB3-UNIFORM JEANS FOR LU	330-6130-4820	91.92
AMAZON CAPITAL SERVICES,	1DYC-WLHN-4476	08/12/2025	RB3- CB RADIOS FOR TRUCKS	330-6130-3300	353.24
AMAZON CAPITAL SERVICES,	1JW9-3JV7-1TTQ	08/12/2025	RB3- 20W, 12V SOLAR BATT	330-6130-3300	77.39
CITY OF BERTRAM	7/31/25 RB3 A	08/12/2025	RB3-WTR SVC 6/24-7/25/25	330-6130-4370	15.00
CITY OF BERTRAM	7/31/25 RB3	08/12/2025	RB3-WTR SVC 6/24-7/24/25	330-6130-4370	58.85
CITIBANK	7.3.25 CITI	08/12/2025	RB3- TOLLS, CHEVY TRUCK	330-6130-4510	56.31
CITIBANK	7.3.25 CITI	08/12/2025	RB3- TOLLS, CHEVY TRUCK	330-6130-4510	27.90
CITIBANK	7.3.25 CITI	08/12/2025	RB3- TOLLS, CHEVY TRUCK	330-6130-4510	7.92
Fund 330 - R & B, PCT #3 Total:					778.43

Fund: 340 - R & B, PCT #4

BETA TECHNOLOGY INC	10039	08/12/2025	RB4- DEGREASER	340-6140-3300	522.35
AMAZON CAPITAL SERVICES,	1W3R-6NNR-1JJ1	08/12/2025	RB4- SAFETY VEST (11)	340-6140-3300	105.90
HAYS CITY CORP	1650943-IN	08/12/2025	RB4-301 GAL NL GASOLINE	340-6140-3310	852.24
HAYS CITY CORP	1650943-IN	08/12/2025	RB4-FUEL SURCHARGE	340-6140-3310	30.00
HAYS CITY CORP	1650943-IN	08/12/2025	RB4- 400 GAL OFF RD DIESEL	340-6140-3310	1,176.32
AMAZON CAPITAL SERVICES,	13PH-XXWG-3LD1	08/12/2025	RB4- SAFETY VEST (11)	340-6140-3300	13.79
AMAZON CAPITAL SERVICES,	1X97-DN9W-3MQW	08/12/2025	RB4- 2 CASES OF PAPER TOW	340-6140-3300	75.98

Expense Approval Register

Packet: AP 24773 - PAID CLAIMS CC AUGUST 12, 2025

Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
D.I.J. CONSTRUCTION, INC.	25 4-7	08/12/2025	RB4- STRIPE APPROX 5900 L	340-6140-4920	2,925.30
CITIBANK	7.3.25 CITI	08/12/2025	RB4- CLOUD STORAGE, JDD P	340-6140-3300	0.99
				Fund 340 - R & B, PCT #4 Total:	5,702.87
Fund: 490 - 2025 Flood Recovery					
GULF COAST LIMESTONE, IN	PS-INV243702	08/12/2025	RB1- RIP RAP ROCK FOR CR1	490-6110-3300	1,416.80
				Fund 490 - 2025 Flood Recovery Total:	1,416.80
Fund: 504 - COURTHOUSE SECURITY					
CITIBANK	7.3.25 CITI	08/12/2025	CHS- JURY MEAL, SUBWAY, S	504-5602-4900	124.54
				Fund 504 - COURTHOUSE SECURITY Total:	124.54
Fund: 505 - JAIL COMMISSARY					
KEEFE COMMISSARY NETWO	5003695	08/12/2025	JAIL-COMM SVC 7/17/25	505-2070-1000	1,029.09
KEEFE COMMISSARY NETWO	5005402	08/12/2025	JAIL-COMM SVC 7/18/25	505-2070-1000	973.86
KEEFE COMMISSARY NETWO	5008655	08/12/2025	JAIL-COMM SVC 7/21/25	505-2070-1000	1,236.40
KEEFE COMMISSARY NETWO	5009856	08/12/2025	JAIL-COMM SVC 7/22/25	505-2070-1000	1,149.56
ARAMARK SERVICES, INC.	000021308-000141 A	08/12/2025	JAIL-INMT MLS 7/17-7/23/25	505-5132-3360	648.99
KEEFE COMMISSARY NETWO	5012455	08/12/2025	JAIL-COMM SVC 7/23/25	505-2070-1000	16.79
KEEFE COMMISSARY NETWO	5012604	08/12/2025	JAIL-COMM SVC 7/23/25	505-2070-1000	2,760.11
KEEFE COMMISSARY NETWO	5003693-3794785	08/12/2025	JAIL-COMM REIMB SVC 7/17	505-2070-1000	-5.54
KEEFE COMMISSARY NETWO	5003713-3794782	08/12/2025	JAIL-COMM REIMB SVC 7/17	505-2070-1000	-19.92
KEEFE COMMISSARY NETWO	5005355-3795913	08/12/2025	JAIL-COMM REIMB SVC 7/18	505-2070-1000	-86.05
CITIBANK	7.3.25 CITI	08/12/2025	JAIL-COMM, STORAGE CABIN	505-5132-3360	1,144.05
CITIBANK	7.3.25 CITI	08/12/2025	JAIL- COMM, DISH NETWOR	505-5132-4560	757.12
				Fund 505 - JAIL COMMISSARY Total:	9,604.46
Fund: 600 - DEBT SERVICE					
CHASE	0000001191	08/12/2025	TN2019 INT AUG 25	600-6920-6500	5,022.00
CHASE	0000001192	08/12/2025	TN2020 INT AUG 25	600-6932-6500	20,625.00
BOKF, NA	BURNETCOTX 9/1/25	08/12/2025	BURNETCOTX SEPT 2025	600-6935-4990	200.00
BOKF, NA	BURNETCOTX 9/1/25	08/12/2025	BURNETCOTX SEPT 2025	600-6935-6500	42,218.75
				Fund 600 - DEBT SERVICE Total:	68,065.75
Fund: 990 - PAYROLL					
TEXAS ASSOC OF COUNTIES	94619202508	08/12/2025	BCBS MED/DENTAL/VISION	990-1170-0000	412,296.64
AFLAC	977246	08/12/2025	A2B75 AUG 2025	990-2070-2430	4,483.06
				Fund 990 - PAYROLL Total:	416,779.70
				Grand Total:	695,804.90

Fund Summary

Fund	Expense Amount
100 - GENERAL	136,375.26
140 - ECONOMIC DEVELOPMENT	1,086.42
150 - LAW LIBRARY	385.14
160 - WESTERN CTY TOWER SYSTEM	201.43
170 - INDIGENT HEALTH CARE	21,650.41
180 - RESTRICTED	407.06
190 - BCSO CHP 59 & EQUITABLE SHARING	244.80
200 - LIBRARY SYSTEM	1,446.74
202 - FRIENDS OF THE LIBRARY	951.56
222 - COUNTY CLERK RECORDS	56.19
270 - COUNTY JAIL	18,140.06
290 - GRANTS	5,286.36
291 - GRANT-HOT ATTF	212.96
310 - R & B, PCT #1	2,469.20
320 - R & B, PCT #2	4,418.76
330 - R & B, PCT #3	778.43
340 - R & B, PCT #4	5,702.87
490 - 2025 Flood Recovery	1,416.80
504 - COURTHOUSE SECURITY	124.54
505 - JAIL COMMISSARY	9,604.46
600 - DEBT SERVICE	68,065.75
990 - PAYROLL	416,779.70
Grand Total:	695,804.90

Account Summary

Account Number	Account Name	Expense Amount
100-1170-0000	PREPAID EXPENDITURES	1,869.00
100-1320-4000	DUE FROM CSCD/ADULT	6,968.11
100-1320-5000	DUE FROM JUVENILE PR	2,858.25
100-4000-4250	TRAVEL/MILEAGE	97.30
100-4030-4270	CONFERENCE/DUES/TRA	783.00
100-4060-4510	VEHICLE REPAIR & MAIN	119.68
100-4090-3090	CENTRAL SUPPLIES	23.99
100-4090-3110	POSTAGE	38.11
100-4090-4000	CONTRACT SERVICES	3,200.00
100-4090-4050	AUTOPSIES	3,795.00
100-4090-4090	INSURANCE	2,000.00
100-4090-4370	UTILITIES	918.41
100-4090-4990	MISCELLANEOUS	2,104.16
100-4250-3300	OPERATING SUPPLIES	276.48
100-4250-4250	VISITING JUDGE TRAVEL	702.49
100-4250-4270	CONFERENCE/DUES/TRA	500.00
100-4350-4990	MISCELLANEOUS	33.74
100-4360-4140	COURT REPORTER SERVI	268.80
100-4360-4160	COURT APPT ATT-CRIMI	11,350.00
100-4360-4181	COURT APPT ATT-CPS (C	1,446.00
100-4360-4182	COURT APPT ATT-CPS (C	3,817.50
100-4360-4183	CPS (NON CUSTODIAL)	412.50
100-4520-4270	CONFERENCE/DUES/TRA	40.00
100-4750-3300	OPERATING SUPPLIES	124.98
100-4750-4250	TRAVEL/MILEAGE	1,000.00
100-4800-3100	OFFICE SUPPLIES	201.49
100-4800-3300	REFERENCE/INFO CHAR	0.00
100-4800-4270	TRAVEL/TRAINING/DUES	799.69
100-4800-4540	SUPPORT /LICENSING FE	770.61
100-4850-4250	TRAVEL/MILEAGE	697.09
100-4850-4520	REPAIR & MAINTENANC	72.86
100-4900-4270	CONFERENCE/DUES/TRA	398.00
100-4970-3300	OPERATING SUPPLIES	20.97

Account Summary

Account Number	Account Name	Expense Amount
100-4970-4270	CONFERENCE/DUES/TRA	132.30
100-4990-3300	OPERATING SUPPLIES	29.95
100-4990-4270	CONFERENCE/DUES/TRA	679.65
100-5000-3300	OPERATING SUPPLIES	132.00
100-5010-3300	OPERATING SUPPLIES	48.32
100-5010-4270	CONFERENCE/DUES/TRA	137.68
100-5040-4270	CONFERENCE/DUES/TRA	475.00
100-5040-4540	SUPPORT/LICENSING FE	1,972.97
100-5040-5750	TECHNOLOGY EQUIPME	36,260.00
100-5100-3300	OPERATING SUPPLIES	1,425.24
100-5100-4070	PEST CONTROL	2,364.00
100-5100-4520	REPAIR & MAINTENANC	4,016.99
100-5100-5750	MACH/EQUIP (INVENTO	2,766.46
100-5530-4510	VEHICLE REPAIR & MAIN	108.97
100-5600-3300	OPERATING SUPPLIES	762.97
100-5600-4000	CONTRACTS & AGREEM	65.00
100-5600-4010	PROFESSIONAL SERVICE	75.00
100-5600-4270	CONFERENCE/DUES/TRA	2,356.25
100-5600-4510	VEHICLE REPAIR & MAIN	7,913.52
100-5600-4820	UNIFORMS	548.27
100-5600-5750	MACH/EQUIP (INVENTO	1,284.50
100-5800-3300	OPERATING SUPPLIES	157.07
100-6350-4018	HUMANE SOCIETY/ANIM	21,875.00
100-6650-4250	TRAVEL/MILEAGE	34.03
100-6650-4340	OUT OF COUNTY TRVL	3,045.91
140-6640-4500	SPECIAL EVENTS	500.00
140-6640-4580	MARKETING & PROMOT	500.00
140-6640-4605	HISTORICAL	86.42
150-4650-3300	OPERATING SUPPLIES	385.14
160-4070-4250	TRAVEL/MILEAGE	68.62
160-4070-4520	REPAIR & MAINTENANC	132.81
170-6350-7000	PHYSICIAN NONEMERG	842.73
170-6350-7010	PRESCRIPTION DRUGS	287.47
170-6350-7020	HOSPITAL INPATIENT	17,972.61
170-6350-7030	HOSPITAL OUTPATIENT	1,475.25
170-6370-4010	PROFESSIONAL SERVICE	13.35
170-6370-4610	SOFTWARE LEASE	1,059.00
180-4092-4000	HEALTHY COUNTY EXPE	407.06
190-5162-4540	SUPPORT/LICENSING AG	244.80
200-6500-4250	TRAVEL/MILEAGE	366.80
200-6500-4370	UTILITIES	1,079.94
202-6500-1900	RSV FRIENDS	951.56
222-4042-3300	OPERATING SUPPLIES	56.19
270-5120-3300	OPERATING SUPPLIES	1,128.17
270-5120-3350	INMATE FOOD COSTS	15,180.13
270-5120-3450	MAINTENANCE SUPPLIE	364.54
270-5120-4000	CONTRACTS & AGREEM	300.00
270-5120-4250	TRAVEL/MILEAGE	133.22
270-5120-4270	CONFERENCE/DUES/TRA	80.00
270-5120-4510	VEHICLE REPAIR & MAIN	954.00
290-4052-4000	CONTRACT DRIVERS	4,827.00
290-4912-4270	CONFERENCE/DUES/TRA	459.36
291-5784-4510	VEHICLE FUEL & MAINT	212.96
310-6110-3300	OPERATING SUPPLIES	443.62
310-6110-3310	GASOLINE/DIESEL/OIL/E	76.35
310-6110-4510	VEHICLE/EQUIP REPAIR	1,949.23
320-6120-3300	OPERATING SUPPLIES	20.89
320-6120-3310	GASOLINE/DIESEL/OIL/E	3,327.29

Account Summary

Account Number	Account Name	Expense Amount
320-6120-4010	PROFESSIONAL SERVICE	200.00
320-6120-4370	UTILITIES	719.10
320-6120-4510	VEHICLE/EQUIP REPAIR	151.48
330-6130-3300	OPERATING SUPPLIES	430.63
330-6130-4370	UTILITIES	73.85
330-6130-4510	VEHICLE/EQUIP REPAIR	92.13
330-6130-4820	UNIFORMS	181.82
340-6140-3300	OPERATING SUPPLIES	719.01
340-6140-3310	GASOLINE/DIESEL/OIL/E	2,058.56
340-6140-4920	CONTRACT LABOR	2,925.30
490-6110-3300	OPERATING SUPPLIES	1,416.80
504-5602-4900	JURY EXPENSE	124.54
505-2070-1000	DUE TO COMMISSARY V	7,054.30
505-5132-3360	COMMISSARY SALES EXP	1,793.04
505-5132-4560	INMATE TV	757.12
600-6920-6500	INTEREST	5,022.00
600-6932-6500	INTEREST	20,625.00
600-6935-4990	MISC	200.00
600-6935-6500	INTEREST	42,218.75
990-1170-0000	PREPAID EXPENDITURES	412,296.64
990-2070-2430	DUE TO AFLAC INSURAN	4,483.06
	Grand Total:	695,804.90

Project Account Summary

Project Account Key	Expense Amount
None	695,804.90
Grand Total:	695,804.90

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

34.

Meeting Date: 08/12/2025

Subject

Discuss, consider, and take appropriate action regarding contracts, agreements or grants to be approved and/or ratified: (Wilson)

- a. Approval to apply for the Ladd and Katherine Hancher Library Foundation grants for Spicewood Library. The application will be for seven (7) computers, seven (7) monitors, and one (1) printer with tray. This would replace the grant approved in commissioners court on 3/25/25;
- b. Authorizing the Burnet County Judge to accept allocation, sign, and execute all necessary documents and actions for the FY26 9-1-1 GIS funding and contract from the Capital Area Emergency Communications District in the amount of \$128,240.76, which will go from 10/1/25-09/30/26;
- c. Approval for Burnet County to sign and execute all necessary documents and actions for the resolution by the Texas Indigent Defense Commission for FY 2026-2027 Indigent Defense Improvement Grant for Temporary Subsidy of County Contribution - no match required; and
- d. Approval for Burnet County to sign and execute all necessary documents and actions for the Interlocal Agreement between the County of Burnet, Texas and Texas Division of Emergency Management to accept the operation of the debris site.

Attachments

Ladd and Katherine Hancher Library Foundation Grant
2026_Burnet_Interlocal Agreement
NHC Public Defender Resolution 2026 - Temporary Subsidy of County Contribution
2026_Burnet_Interlocal_Agreement_Emergency_Management

Ladd and Katherine Hancher Library Foundation

Grant Application

The Ladd and Katherine Hancher Library Foundation will consider requests from public libraries serving populations of 50,000 or less. Projects are reviewed for the level of educational contribution to the community. Funding will not be considered for normal operating expenses, normal salaries or employee benefits.

Application Deadline: Friday, August 29, 2025

Name of Organization: Spicewood Community Library

Name of Contact: Amy Davis Contact Title: Burnet County Library Staff

Physical Address: 1011 Spur 191 City: Spicewood State: TX Zip: 78669

Mailing Address: 220 S. Pierce St. City: Burnet State: TX Zip: 78611

Telephone: (830) 693-7892 Fax: N/A Email: Spicewoodlibrary@gmail.com

Website: www.spicewoodlibrary.org

Current Assigned Texas State Library Population: 11,230

Grant Amount Requested: \$12,600 Project Title: Technology Upgrade

AGREEMENT: If awarded a grant, it is agreed that this library will submit a **Final Report** that includes a review of what was purchased and the value/success of the purchase(s) in relation to your library. A detailed accounting of expenditures is not necessary. The **Final Report** is due on or before one year from the date the grant is funded.

Amanda Rose

Director

July 21, 2025

Signature of Representative

Title

Date

ASSURANCES OF CONTINUED LOCAL SUPPORT: It is agreed that local funding for this library will not be diminished, curtailed, or cut in any way as a result of awarding this grant.

Signature of Authorization

Title

Date

Address each of the following items. Responses to each item should be limited to one page or less.

1. Describe the project to be funded by the Ladd and Katherine Hancher Library Foundation. (limit your description to one page.)

Include:

- The library service area and population to be affected by the project.

Spicewood Community Library serves a diverse community of Burnet County and surrounding areas in western Travis County. Our mission is to provide a welcoming space where patrons of all ages and backgrounds have free and equal access to a variety of materials and resources for personal enrichment and to be an advocate in the community for lifelong learning. Our library's vision is to be the place in our community to learn, discover, educate, enjoy and to play an essential role in the educational growth of our community.

With Spicewood's population expected to reach over 15,000 by 2028, the demand for accessible technology and educational services will only grow. This grant would be a crucial step in ensuring our library remains an important resource for education and technology.

- Describe the project and the needs your project will address.

The Spicewood Community Library would use this grant to strengthen its educational services by purchasing seven new computers with updated and secure software and operating systems, along with a new wireless printer. This project will focus on making sure that patrons and staff have access to reliable, up-to-date resources for educational and professional development, which is essential in a community where internet access can be limited. Currently, the library provides five outdated public computers. This raises concern for those individuals using the library for job applications, resume building, continuing education courses, emails, general research, tax information and anything that involves sensitive data. By upgrading our computers and being able to implement the latest security features, we can create a safe and supportive environment for our patrons without the fear of data breaches. In addition to updating our computers, this project will replace the library's primary printer, which is heavily used by both patrons and staff. Our current printer, which is not Wi-Fi compatible, is a high-traffic resource for our patrons. In replacing this printer with a Wi-Fi enabled one, we can allow the patrons to print their documents from their personal devices more easily and efficiently, without having to email them to the library staff computers first. This upgrade will create a more user-friendly and simplified way for our patrons who

rely on our library for important tasks that require printing for important personal and professional materials. All in all, this project will directly address the community's needs for secure and up-to-date technology, allowing the Spicewood Community Library to better serve our rural population. Enhanced technology and printing capabilities will ensure that the library can support its mission to play an essential role in the community for learning, discovering, and personal growth in an increasingly technology-driven world.

- Provide a tentative timeline for implementation of your project.

If awarded this grant, the Burnet County Technology Department will place the order for the new computers and Wi-Fi compatible printer. Once the order is placed and shipped, the department will install everything within 4 to 5 months. This timeframe allows our tech staff to set up the necessary software on the computers before delivering them to the Spicewood library branch. After installation, the new technology will be available for use by both patrons and staff.

2. Has this library received a previous grant from the Ladd and Katherine Hancher

Library Foundation? ____Yes [Year(s) received ____] __X__No

3. If a grant is awarded, how will this project be funded beyond the grant year?

Ongoing computer maintenance will be provided by the Burnet County IT Department at no additional cost to the library. Funding for operational supplies, including toner, paper, accessories, and software, will be covered by Burnet County and the Friends of the Spicewood Library.

4. Provide a detailed budget for your project. Include itemized costs for materials, equipment, furniture, shipping, labor, etc....

See attached paperwork for detailed budget.

5. Describe how this project will improve the library educational services in your community. Denote the group(s) in your community who benefit and how they will benefit from this project.

One of the goals of Spicewood Community Library is to be a place where the community can learn, discover and grow, both intellectually and technologically. This project supports that vision by upgrading our current technology and adding new resources. Replacing the outdated systems will give our community access to the latest educational tools, which are needed in our community for those that are looking for more personal and professional development.

The library currently offers free 24/7 Wi-Fi access to all community members, regardless of their personal home internet situation, whether they are inside the building or accessing it from the parking lot. For many of our patrons who struggle to navigate the growing digital world, these upgrades would allow us to better support them with improved assistance and computer training to further develop the necessary skills for the evolving job requirements and educational resources.

A recent survey showed a clear need for better technology access, especially for high-speed internet, computers and ability to have tele-health services. By addressing these community needs, the library will be able to directly impact patrons by giving them the tools they need to succeed in today's digital age. Spicewood Community Library will always be an advocate for every member of our community, regardless of their background or situation.

6. Explain how you will measure the success of your project. What are the outcomes you anticipate?

We will be measuring the success of this project through statistics and feedback from the community. Currently, we track monthly statistics on the number of patrons using the computers and any required assistance with a sign-in sheet and daily log. This information will continue to be collected and expanded to be able to more closely monitor the computer usage and need for technological support. Additionally, we will keep track of the number of printing services utilized by patrons during business hours. We will also be able to gather direct feedback from patrons to see how the upgrades are making a difference.

With the new technology, we expect to see several positive changes. First and foremost, we would expect to see improved overall computer performance, in

that the computers will be able to run newer applications and security software without slowing down or freezing. We would also see better security standards to further protect our patrons' privacy. Additionally, the efficiency in adding a Wi-Fi compatible printer will cut down on wait times, and improve control and privacy for patrons to print directly from their personal devices. Lastly, we would like to see that these improvements will help our patrons take full advantage of any educational and professional opportunities, furthering our library's mission and vision for the community.

7. Identify the person(s) who will implement the project, monitor the results and submit the report. Provide name(s), title(s) and address(es).

Burnet County IT Department

**Amy Davis, Spicewood Library Tech (Project Implementation, Monitoring,
Submission of Report)**

Amanda Rose, Library Director

8. Please include any additional information you believe is important.

Spicewood Community Library opened its doors in 2007, thanks to the generosity of members in the community and a donation of land and a building structure. In October 2021, we officially became a branch of the Burnet County Library System, which has allowed us to greatly expand the materials and services we offer to our community. With Burnet County's support, we are able to fund three part-time staffers and receive assistance with some operational expenses, helping us to grow and serve our patrons.

Right now, we are close to half way in reaching our fundraising goal for a new library building. Patrons have become very excited in being able to see the design and plans for the new library and we hope to begin construction later this year. This new technology would be a very valuable addition to our library and would allow us to be in a better position to support the lifelong learning, educational opportunities and personal and professional development for everyone in Spicewood.

Thank you very much for taking the time to consider our project proposal. Support from the Hancher Library Foundation would go a long way in improving the educational and technological resources available in our community.

CONTACT INFO: E-mail: info@hancherlibraryfoundation.org

Web Page: www.HancherLibraryFoundation.org

WHAT TO SEND:

One copy of the Grant Application.

One copy of your Annual Report to the Texas State Library.

Application must be postmarked by Friday, August 29, 2025

Attn: Charlotte Tilotta

P.O. Box 878

Columbus, TX 78934

Spicewood Community Library Budget for 7 new Dell All-In-One computers and Brother Workhorse Printer and media tray

Description	Quantity	Unit Price	Subtotal
New OptiPlex Small Form Factor Plus 7020 XCTO Computer	7	\$1,532.00	\$10,724.00
Dell Pro 27 Plus Monitor- P2725H	7	\$175.37	\$1,227.59
Brother Workhorse MFC-L8395CDW Printer	1	\$480.00	\$480.00
Brother Additional Media Tray	1	\$159.00	\$159.00
Total Cost			\$12,600.00

The State of Texas {}

County of Burnet {} On this the 25th day of March 2025, the Burnet County Commissioners Court met in regular session. The following members of the court were present:

County Judge Bryan Wilson
Commissioner Precinct 1 Jim Luther, Jr.
Commissioner Precinct 2 Damon Beierle
Commissioner Precinct 3 Chad Collier
Commissioner Precinct 4 Joe Don Dockery

Attendees: Eddie Arredondo, County Attorney
Colleen Davis, Assistant County Attorney
Randy Leavitt, Commissioners Court Counsel
Vicinta Stafford, County Clerk
Karin Smith, County Auditor
Stephanie McCormick, Comm. Court Coordinator

Item #1:

Call to Order

Judge Bryan Wilson called the meeting to order at 9:00 a.m.

Item #2:

Invocation and Pledge of Allegiance to the Flags

Pastor John Weems led the invocation.

Pledge of Allegiance to the Flags.

Item #3:

Public Comments - Pursuant to Texas Government Code 551.007 (b), any person may make comment on any item appearing on the agenda. Any comments made will not be addressed by the Commissioners Court during the Public Comments agenda item. Public Comments are limited to three (3) minutes per person.

Herb Krasner spoke.

Claire Nybro spoke.

Patricia Cope spoke.

Linda Standefer spoke.

Attachments:

Herb Krasner Handout

Claire Nybro Handout

Patricia Cope Handout

Patricia Cope Handout 2

Item #4:

Presentation from Marble Falls Independent School District Superintendent Dr. Jeff Gasaway regarding the upcoming Marble Falls ISD bond election provided as a courtesy to Burnet County. Discussion and questions may follow (Dockery).

The court took no action on this agenda item.

Item #5:

Presentation of the Burnet County Annual Comprehensive Financial Report for the fiscal year ended September 30, 2024, by Patillo, Brown & Hill, LLP (Wilson/K.Smith)

Mishal Majewski with Patillo, Brown & Hill, LLP spoke and gave audit results.

Public Comment:

Patricia Cope spoke.

Attachments:

Pattillo, Brown and Hill, LLP Letter
Annual Financial Report
Annual Audit

Item #6:

Consideration for approval of setting a date for the HHW (Household Hazardous Waste) Event (Dockery).

County Commissioner Joe Don Dockery spoke.

Motion is made by Commissioner Precinct 4 Joe Don Dockery, Seconded by Commissioner Precinct 2 Damon Beierle to approve setting a date for the HHW (Household Hazardous Waste) Event for October 25, 2025.

Vote: 5 - 0 - Unanimously

Item #7:

Consideration for approval of a letter of support for Workforce Solutions Rural Capital Area Rural Training Lab focused on healthcare careers (Beierle).

County Commissioner Damon Beierle spoke.

Motion is made by Commissioner Precinct 2 Damon Beierle, Seconded by Commissioner Precinct 1 Jim Luther, Jr. to approve a letter of support for Workforce Solutions Rural Capital Area Rural Training Lab focused on healthcare careers.

Vote: 5 - 0 - Unanimously

Attachments:

WSRCA Letter of Support

Item #8:

Consideration for approval for JP2 to utilize Justice Technology Funds for training (Wilson)

The court discussed this agenda item.

Motion is made by Commissioner Precinct 2 Damon Beierle, Seconded by Commissioner Precinct 3 Chad Collier to approve JP2 to utilize Justice Technology Funds for training.

Vote: 5 - 0 - Unanimously

Item #9:

Consideration for approval allowing the use of county equipment and manpower to assist the Burnet Rodeo Association in arena preparation for their upcoming fundraiser (Beierle)

The court discussed this agenda item.

Motion is made by Commissioner Precinct 4 Joe Don Dockery, Seconded by Commissioner Precinct 3 Chad Collier to approve allowing the use of county equipment and manpower to assist the Burnet Rodeo Association in arena preparation for their upcoming fundraiser.

Vote: 5 - 0 - Unanimously

Item #10:

Consideration for approval regarding potential purchase or lease of modular building currently located on county property at 100 C.R. 250, and currently leased by Lonestar Land Partners (Wilson)

- a. Said conversation may include granting of authority to the Burnet County Judge to negotiate a purchase price including potential contribution from Lonestar Land Partners that may be considered further by the commissioners court at a future date.
- b. EXECUTIVE SESSION: The Commissioners Court of Burnet County reserves the right to go into executive session as authorized under 551.071 and 551.072 of the Texas Government Code (Attorney Consultation) and (Deliberation regarding real property) regarding the above-described lease or purchase of the property.

Judge Bryan Wilson spoke.

Richard Gumbert spoke.

Public Comment:

Claire Nybro spoke

Patricia Cope spoke

Raymond Whelan spoke

Michele Moore spoke

Mike Kamalah spoke

Recess at 9:53 a.m.

Reconvene 9:57 a.m.

Item #10:

Consideration for approval regarding potential purchase or lease of modular building currently located on county property at 100 C.R. 250, and currently leased by Lonestar Land Partners (Wilson)

- a. Said conversation may include granting of authority to the Burnet County Judge to negotiate a purchase price including potential contribution from Lonestar Land Partners that may be considered further by the commissioners court at a future date.
- b. EXECUTIVE SESSION: The Commissioners Court of Burnet County reserves the right to go into executive session as authorized under 551.071 and 551.072 of the Texas Government Code (Attorney Consultation) and (Deliberation regarding real property) regarding the above-described lease or purchase of the property.

Motion is made by County Judge Bryan Wilson, Seconded by Commissioner Precinct 3 Chad Collier to approve the purchase of modular building currently located on county property at 100 C.R. 250, and currently leased by Lonestar Land Partners for \$92,547.00 contingent upon Lonestar Land Partners providing a \$10,000.00 donation to Mobile Modular.

Vote: 5 - 0 - Unanimously

Item #11:

Consideration for approval of bylaws to establish the Central Texas Spaceport Development Corporation with Williamson County, Texas in accordance with the Nonprofit Corporations Act, Chapter 22 of the Texas Business Organizations Code (Wilson)

Scott Smith, Assistant Director for Economic Development, in the City of Cedar Park, spoke.
Dan Fermon with FireFly Aerospace spoke.

Public Comment:

Juanita Kauffman spoke.
Patricia Cope spoke.
Claire Nybro spoke.
Sally Tutor spoke.

The court took no action on this agenda item.

Attachments:

Spaceport Bylaws
Spaceport Handout
Patricia Cope Handout

Item #12:

Consideration for approval regarding the allocation of \$100,000 from Capital Area Housing Finance to local Burnet County non-profit organizations (Wilson)

Motion is made by Commissioner Precinct 4 Joe Don Dockery, Seconded by Commissioner Precinct 1 Jim Luther, Jr. to approve the allocation of \$100,000 from Capital Area Housing Finance to local Burnet County non-profit organizations, Burnet County Outreach.

Vote: 5 - 0 - Unanimously

Attachments:

Capital Area Housing non profit list

Item #13:

Consideration for approval of the preliminary plat for Moonlight Bend, a private subdivision consisting of 134 lots on 591.6905 acres located at 535 Flying X Road, Spicewood (Dockery)

Herb Darling, Director Burnet County Development Services, spoke.

Public Comment:

Patricia Cope spoke.

Motion is made by Commissioner Precinct 4 Joe Don Dockery, Seconded by Commissioner Precinct 3 Chad Collier to approve the preliminary plat for Moonlight Bend,

a private subdivision consisting of 134 lots on 591.6905 acres located at 535 Flying X Road, Spicewood.

Vote: 5 - 0 - Unanimously

Item #14:

Consideration for approval of the release of Subdivision Maintenance Bond #448643MNT for Rees Landing_(Dockery).

Herb Darling, Director Burnet County Development Services, spoke.

Motion is made by Commissioner Precinct 4 Joe Don Dockery, Seconded by Commissioner Precinct 1 Jim Luther, Jr. to approve the release of Subdivision Maintenance Bond #448643MNT for Rees Landing.

Vote: 5 - 0 - Unanimously

Attachments:

Maintenance Bond #4448643MNT

Item #15:

Consider for adoption the Performance Based Budget Worksheet for the Elected Officials and Department Heads (Wilson).

Patricia Cope spoke.

Casie Walker, District Clerk, and Vicinta Stafford, County Clerk, Spoke.

Alan Trevino, Chief Deputy, spoke.

Motion is made by Commissioner Precinct 3 Chad Collier, Seconded by Commissioner Precinct 2 Damon Beierle to approve a concept of a Performance Based Budget Worksheet for the Elected Officials and Department Heads.

Vote: 5 - 0 - Unanimously

Attachments:

Performance based budget worksheet

Item #16:

Consider the FY 2025-2026 Budget and Tax Calendar (Wilson).

Reviewed.

Attachments:

FY 25-26 Budget & Tax Calendar

Item #17:

Consideration for approval of the Treasurer's monthly report for February 2025 (Wilson/K.Crownover)

Karrie Crownover, County Treasurer, gave monthly report for February 2025.

Beginning Cash and Investments Balance \$74,436,942.11

Cash Receipts \$22,275,146.10

Allocated Int Earned \$54,164.36

Interest Earned \$222,538.09

Cash Disbursements -\$12,481,332.30

Month Ending Cash and Investments Balance \$84,517,595.90

Reserve Donations to VetRides \$3,007.00

Motion is made by Commissioner Precinct 4 Joe Don Dockery, Seconded by Commissioner Precinct 2 Damon Beierle to approve the Treasurer's monthly report for February 2025.

Vote: 5 - 0 - Unanimously

Attachments:

February Treasurer's Report

Item #18:

Consideration for approval for the authorization of payment of claims previously approved by the County Auditor (Wilson)

Karin Smith, County Auditor, spoke.

Motion is made by County Judge Bryan Wilson, Seconded by Commissioner Precinct 1 Jim Luther, Jr. to approve the authorization of payment of claims previously approved by the County Auditor.

Vote: 5 - 0 - Unanimously

Attachments:

Cash Requirement

Prepays

Payroll

Item #19:

Consideration for approval regarding budget inner departmental line item transfers (Wilson)

Karin Smith, County Auditor, spoke.

Motion is made by Commissioner Precinct 2 Damon Beierle, Seconded by Commissioner Precinct 1 Jim Luther, Jr. to approve budget inner departmental line item transfers.

Vote: 5 - 0 - Unanimously

Attachments:

Line Item Transfers

Line Item Transfers RB2

Line Item Transfers Modular bldg

Item #20:

Consideration for approval regarding Departmental asset transfers (Wilson)

Karin Smith, County Auditor, spoke.

Motion is made by Commissioner Precinct 1 Jim Luther, Jr., Seconded by Commissioner Precinct 3 Chad Collier to approve Departmental asset transfers.

Vote: 5 - 0 - Unanimously

Attachments:

Dept. Asset Transfer Jail

Dept. Asset Transfer SO

Item #21:

Acknowledgment of Receipt: (Wilson)

- a. Burnet County Transfer Station Rate Adjustment Notice
- b. TCEQ Notice Permit No. WQ0015823001
- c. Auditor's Report and review of cash bonds
- d. Auditor's February monthly financial report
- e. ESD Audit report for FY-2024
- f. Keefe Commissary Network LLC for Commissary Services Agreement for Burnet County Jail beginning April 1, 2025
- g. Marble Falls Area EMS Report for March

Acknowledged.

Attachments:

Transfer station rate adjustment

TCEQ Notice WQ0015823001

Auditors report on cash bonds

Auditors Feb. financial report

ESD 5 Audit Report

Keefe Agreement

Marble Falls EMS report for March

Item #22:

Consideration for approval regarding contracts, agreements or grants to be approved and/or ratified: (Wilson)

- a. Approval for the Ladd and Katherine Hancher Library Foundation grants for Spicewood Library. The application will be for five (5) computers and one (1) printer
- b. Approval for the renewal of the Lexis Nexis Contract for FY25 to be paid for out of the Law Library fund
- c. Approval of the Peace Officer Training Reimbursement Agreement
- d. Acceptance of the letter of assignment pertaining to that certain Permanent Drainage and Temporary Construction Easement as it relates to drainage improvements on CR 407
- e. Approval of the Triumvirate agreement for the waste disposal for the BOPATE Collection Event scheduled for April 26, 2025
- f. Agreement with Thomson Reuters for Westlaw Edge Software subscription to be paid for out of the Law Library fund
- g. Interlocal Agreement and approval of Order between the City of Marble Falls to assist the city with approximately 2.3 miles of chip/seal paving on Mormon Mill Road between the intersection of Hwy. 281 and the city limits

22e. Was approved in a previous court.

Motion is made by County Judge Bryan Wilson, Seconded by Commissioner Precinct 1 Jim Luther, Jr. to approve a-d and f-g.

Vote: 5 - 0 - Unanimously

Attachments:

Lexis Nexis Agreement
Peace Officer Reimbursement Program
Easement CR 407
Thomson Reuters Software Subscription
Interlocal and Order with City of Marble Falls

Item #23:

Consideration for approval concerning calling for Bids and Bid openings, request for proposals/qualifications and related openings: (Wilson)

- a. E-rate bid for Burnet County Library Systems Internet

Megan Schmun with the Auditor's Office spoke.

Motion is made by Commissioner Precinct 4 Joe Don Dockery, Seconded by Commissioner Precinct 2 Damon Beierle to approve E-rate bid for Burnet County Library Systems Internet.

Vote: 5 - 0 - Unanimously

Attachments:

E-rate Bid Herman Brown and Marble Falls Library

E-rate Bertram Library

Item #24:

Calendar Review.

Reviewed.

Item #25:

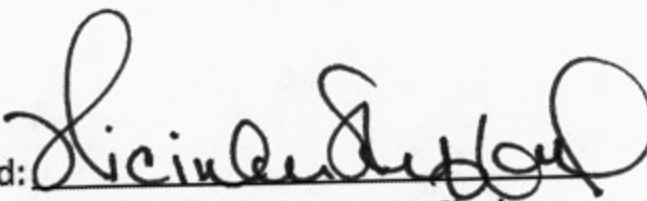
Adjournment

Meeting adjourned at 11:41 a.m.

Motion is made by Commissioner Precinct 1 Jim Luther, Jr., Seconded by Commissioner Precinct 3 Chad Collier to adjourn meeting at 11:41 a.m.

Vote: 5 - 0 - Unanimously

Signature

Attested: 
Vicinta Stafford, County Clerk

CAPITAL AREA COUNCIL OF GOVERNMENTS INTERLOCAL AGREEMENT FOR 9-1-1 GEOGRAPHIC INFORMATION SYSTEM DATABASE MANAGEMENT FY 2026

Sec. 1. Parties and Purpose

- 1.1. The Capital Area Council of Governments ("CAPCOG") is a regional planning commission and political subdivision of the State of Texas organized and operating under the Texas Regional Planning Act of 1965, as amended, chapter 391 of the Local Government Code. One of CAPCOG's functions includes the operation of the Capital Area Emergency Communications District ("CAECD" or "the District") a regional emergency communications district of the State of Texas organized and operating under Chapter 772, Subchapter G of the Health and Safety Code, as amended. On behalf of the District, CAPCOG desires to ensure the highest quality in its 9-1-1 Geographic Information System (GIS) data in order to ensure the success of the region's transition to Next Generation 9-1-1 emergency communications service within the District.
- 1.2. For the purpose of carrying out CAPCOG's duties and obligations under this agreement, the parties understand and agree that references to CAPCOG includes its employees, officers, directors, volunteers, agents (including the Capital Area Council of Governments – CAPCOG), and their representatives, individually, officially, and collectively.
- 1.3. Burnet County ("PUBLIC AGENCY") is a Texas County that has agreed to participate in maintaining and updating the district's 9-1-1 GIS database and exercises its authority under Sec. 251.013 of the Texas Transportation Code to name public roads and assigning address numbers to property located in unincorporated areas of the county.
- 1.4. CAPCOG has received funding in order to compensate the PUBLIC AGENCY for the work required to maintain and update the district's 9-1-1 GIS database.
- 1.5. The services required by PUBLIC AGENCY are available from only one responsible source and no other type of supplies or services will satisfy CAPCOG requirements. Therefore, full and open competition need not be provided.
- 1.6. This Contract is entered into under chapter 791 of the Texas Government Code.

Sec. 2. Goods and Services

- 2.1. PUBLIC AGENCY agrees to provide CAPCOG the goods and services described in Attachment A, Scope of Work in accordance with the data requirements in Attachment B and the budget as itemized in Sec. 4.

Sec. 3. Term of Contract

- 3.1. This contract begins on October 1, 2025, and ends on September 30, 2026, unless sooner terminated under Sec. 14, or extended by mutual agreement of both parties.

Sec. 4. Contract Price and Payment Terms

- 4.1. CAPCOG agrees to compensate PUBLIC AGENCY for the goods and services provided under this Contract in the amount of \$128,240.76.
- 4.2. PUBLIC AGENCY agrees to submit invoices for the exact amounts indicated, quarterly activity reports, and other documents as required to CAPCOG for deliverables outlined in Attachment A according to the following schedule:
 - a. Quarterly Option:

October 1, 2025 – December 31, 2025: \$32,060.19, continuity plan, budget estimate, invoice and quarterly activity report due by close of business, Monday, January 12, 2026;

January 1, 2026 – March 31, 2026: \$32,060.19, invoice and quarterly activity report due by close of business, Monday, April 13, 2026;

April 1, 2026 – June 30, 2026: \$32,060.19, invoice and quarterly activity report due by close of business, Monday, July 13, 2026; and

July 1, 2026 – September 30, 2026: \$32,060.19, invoice and quarterly activity report due by close of business, Monday, October 12, 2026.
- 4.3. Timely submission of invoices will be considered in CAPCOG's evaluation of PUBLIC AGENCY's performance of this ILA, and CAPCOG reserves the right to reject any invoice submitted after the due date.
- 4.4. PUBLIC AGENCY agrees to certify each invoice as follows:
 - a. PUBLIC AGENCY certifies that this invoice is correct and complete, that the amount requested has not been received.
 - b. PUBLIC AGENCY agrees to submit a quarterly activity report along with each invoice in accordance with the scope of work in Attachment A. If CAPCOG determines that PUBLIC AGENCY has not met performance expectations described in Attachment A, CAPCOG will provide a written explanation to PUBLIC AGENCY, and PUBLIC AGENCY agrees to provide, within five business days, a comprehensive explanation of the performance deficiency and a plan for achieving performance targets during the next quarter.
- 4.5. CAPCOG agrees to pay PUBLIC AGENCY the amount owed on each invoice within 30 calendar days after CAPCOG determines that the PUBLIC AGENCY has fulfilled its obligations for the quarter in accordance with Attachment A.

Sec. 5. Independent Public Agency

- 5.1. PUBLIC AGENCY is not an employee or agent of CAPCOG, but it performs this contract solely as an independent contractor.

Sec. 6. Assignment and Subcontracting

- 6.1. Except as described herein, PUBLIC AGENCY may not assign its rights or subcontract its duties under this contract without the prior written consent of CAPCOG. An attempted assignment or subcontract in violation of this Sec. 6.1 is void.
- 6.2. If CAPCOG consents to PUBLIC AGENCY's subcontracting of duties, each subcontract is subject to all the terms and conditions of this ILA, and PUBLIC AGENCY agrees to furnish a

copy of this ILA to each subcontractor and furnish, upon request, a copy of PUBLIC AGENCY's contract with any subcontractor to CAPCOG.

- 6.3. If PUBLIC AGENCY wishes to assign the role of project representative to anyone other than a PUBLIC AGENCY employee to serve as its project representative for this ILA, it shall provide documentation to CAPCOG that the subcontractor consents to serve in this capacity.

Sec. 7. Liability Insurance

- 7.1. PUBLIC AGENCY agrees to maintain throughout the term of this contract sufficient insurance coverage to meet the following requirements:
- a. Commercial general liability insurance with the minimum coverages of \$100,000 for each occurrence, \$300,000 annual aggregate, and \$100,000 excess liability coverage.
 - b. Texas workers' compensation insurance with coverage satisfying the statutory requirements plus Employers' Liability insurance with minimum coverages per employee of \$100,000 for bodily injury and \$300,000 for disease for each accident; and
 - c. Comprehensive automobile liability insurance with limits of at least \$300,000 combined single limit for bodily injury and property damage for each occurrence.
 - d. If PUBLIC AGENCY's insurance policies are not written for amounts specified above, PUBLIC AGENCY shall carry umbrella or excess liability insurance for any differences in amounts specified. If excess liability insurance is provided, it shall follow the form of the primary coverage.
- 7.2. PUBLIC AGENCY agrees to name CAPCOG as an additional insured on each of the insurance policies, except the worker's compensation policy, maintained under Sec. 7.1.2. Each of PUBLIC AGENCY's insurance policies maintained under Sec. 7.1 must contain provisions (1) that the SUBRECIPIENT will notify CAPCOG least 30 calendar days in advance of (i) cancellation or nonrenewal of the policy, (ii) or any reduction in the policy amounts., and (iii) deletion of CAPCOG as an additional insured; and waivers of subrogation in CAPCOG's favor.
- 7.3. PUBLIC AGENCY agrees to furnish CAPCOG a copy of the declarations page or a certificate of insurance for each insurance policy maintained under Sec. 7.1 within 30 calendar days after the effective date of this contract.

Sec. 8. Indemnification

- 8.1. PUBLIC AGENCY agrees at its own expense to defend CAPCOG, its governing body members, officers, employees, and agents against any claim, suit, or administrative proceeding, and to indemnify them against any liability (including all expenses and reasonable counsel fees incurred), to the extent arising out of any intentional, grossly negligent, or negligent act or omission of PUBLIC AGENCY 's governing body member, officer, employee, or agent under this contract.
- 8.2. If PUBLIC AGENCY is served with process in a suit or proceeding described in Sec. 8.1, PUBLIC AGENCY agrees promptly to furnish CAPCOG with a copy of the process.
- 8.3. PUBLIC AGENCY agrees that its obligations under Secs. 8.1 and 8.2 apply to causes of action accruing during the term of this contract, and that for this purpose the obligations will survive the ending or early termination of this contract.

Sec. 9. Records and Inspections

- 9.1. PUBLIC AGENCY agrees to maintain records adequate to document its performance, costs, and receipts under this contract. PUBLIC AGENCY agrees to maintain these records at PUBLIC AGENCY's office address described in Attachment C.
- 9.2. Subject to the additional requirement of Sec. 9.3, PUBLIC AGENCY agrees to preserve the records for five years after receiving its final payment under this contract.
- 9.3. If an audit of or information in the records is disputed or the subject of litigation, PUBLIC AGENCY agrees to preserve the records until the dispute or litigation is finally concluded, regardless of the ending or early termination of this contract.
- 9.4. CAPCOG is entitled to inspect and copy, during normal business hours at PUBLIC AGENCY's offices where they are maintained, the records maintained under this contract for as long as they are preserved.
- 9.5. CAPCOG is also entitled to visit PUBLIC AGENCY's offices and talk to its personnel during normal business hours to assist in evaluating its performance under this contract.

Sec. 10. Proprietary or Confidential Information

- 10.1. All information in CAPCOG's possession is public information and is subject to disclosure to third parties upon request, unless exempted from disclosure by the Texas Public Information Act.
- 10.2. If PUBLIC AGENCY believes that information it submits to CAPCOG is proprietary or confidential and is not disclosable to a third party, PUBLIC AGENCY must clearly mark the information as proprietary or confidential and inform CAPCOG in writing that PUBLIC AGENCY will contest disclosure of the information if disclosure is requested under the Texas Public Information Act.
- 10.3. If the allegedly proprietary or confidential information is clearly marked as such and CAPCOG was informed of PUBLIC AGENCY's desire to keep the information confidential, CAPCOG agrees to use the information only in performing this contract and to take reasonable precautions to protect the information from unauthorized disclosure to third parties. CAPCOG agrees to refuse to disclose the information, if requested to do so under the Texas Public Information Act, and instead to request an Attorney General's decision on whether the information may be disclosed. CAPCOG agrees to inform PUBLIC AGENCY of any request for disclosure of the information under the Texas Public Information Act.
- 10.4. CAPCOG's sole obligation to protect allegedly proprietary or confidential information submitted by PUBLIC AGENCY is described in this Sec. 10.

Sec. 11. Intellectual Property

- 11.1. For purposes of this Sec. 11, "intellectual property" means a discovery or invention for which patent, trademark, or trade secret rights may be acquired; designs, plans, maps, computer programs, reports, manuals, or other copyrightable materials; and any other materials in which intellectual property rights have been or may be acquired.
- 11.2. Unless specifically identified in accordance with Sec. 11.3, CAPCOG will hold an exclusive right to all intellectual property produced under this contract.
- 11.3. If PUBLIC AGENCY creates intellectual property in the performance of this contract or purchases intellectual property with contract funds, PUBLIC AGENCY shall promptly notify CAPCOG of the creation or purchase and supply CAPCOG with sufficient technical detail to identify the property and describe its likely applications.

- 11.4. CAPCOG reserves an irrevocable, nonexclusive, and royalty-free right to use, reproduce, copy, sell, or license, and to license others to use, reproduce, copy, sell, or license, for a governmental purpose, any intellectual property created in the performance of this contract and to use, reproduce, or copy data purchased with contract funds.

Sec. 12. Applicable Law

- 12.1. In carrying out this contract, PUBLIC AGENCY agrees to comply with all applicable laws. This Contract is governed by and shall be construed in accordance with the laws of the State of Texas.
- 12.2. To the extent that conditions are attached to any source of funding that CAPCOG uses to pay for this contract flows down to sub-contracts, those provisions also apply to this contract.

Sec. 13. Suspension or Termination of Contract for Unavailability of Funds

- 13.1. PUBLIC AGENCY acknowledges that CAPCOG is a governmental entity without taxing power and agrees that CAPCOG may suspend its payment obligations under or terminate this contract in whole or part if CAPCOG learns that funds to pay for all or part of the goods or services will not be available at the time of delivery or performance. If CAPCOG suspends or terminates only part of this contract for unavailability of funds, PUBLIC AGENCY agrees to perform the unsuspended or unterminated part if CAPCOG so requests.
- 13.2. CAPCOG suspends or terminates this contract for unavailability of funds by giving PUBLIC AGENCY notice of the suspension or termination, as soon as it learns of the funding unavailability, specifying the suspension or termination date, which may not be fewer than 10 business days from the notice date, and describing the part or parts suspended or terminated. The contract is suspended or terminates on the specified termination date.
- 13.3. If this contract is suspended or terminated for unavailability of funds under this Sec. 13, PUBLIC AGENCY is entitled to compensation for the services it performed before it received notice of suspension or termination. However, CAPCOG is not liable to PUBLIC AGENCY for costs it paid or incurred under this contract after or in anticipation of its receipt of notice of suspension or termination.

Sec. 14. Termination for Breach of Contract

- 14.1. If PUBLIC AGENCY or CAPCOG breaches a material provision of this contract, the other may notify the breaching party describing the breach and demanding corrective action. The breaching party has five business days from its receipt of the notice to correct the breach, or to begin and continue with reasonable diligence and in good faith to correct the breach. If the breach cannot be corrected within a reasonable time, despite the breaching party's reasonable diligence and good faith effort to do so, the parties may agree to terminate the contract or either party may invoke the dispute resolution process of Sec. 14.
- 14.2. Termination for breach under this Sec. does not waive either party's claim for damages resulting from the breach.

Sec. 15. Suspension or Termination of Contract for Convenience

- 15.1. CAPCOG may, upon providing at least 10 days' written notice to PUBLIC AGENCY, partially or fully suspend or terminate this contract for convenience. Termination shall not prejudice any other right or remedy of CAPCOG or PUBLIC AGENCY. PUBLIC AGENCY may request reimbursement for conforming work and timely, reasonable costs directly attributable to termination. PUBLIC AGENCY shall not be paid for work not performed, loss of anticipated profits or revenue, consequential damages or other economic loss arising out of or resulting from termination. If CAPCOG suspends or terminates only part of this contract, PUBLIC AGENCY agrees to perform the unsuspended or unterminated part if CAPCOG so requests.

Sec. 16. Dispute Resolution

- 16.1. The parties desire to resolve disputes arising under this contract without litigation. Accordingly, if a dispute arises, the parties agree to attempt in good faith to resolve the dispute between themselves. To this end, the parties agree not to sue one another, except to enforce compliance with this Sec. 16, toll the statute of limitations, or seek an injunction, until they have exhausted the procedures set out in this Sec. 16.
- 16.2. At the written request of either party, each party shall appoint one nonlawyer representative to negotiate informally and in good faith to resolve any dispute arising under this contract. The representatives appointed shall determine the location, format, frequency, and duration of the negotiations.
- 16.3. If the representatives cannot resolve the dispute within 30 calendar days after the first negotiation meeting, the parties agree to refer the dispute to the Dispute Resolution Center of Austin for mediation in accordance with the Center's mediation procedures by a single mediator assigned by the Center. Each party shall pay half the cost of the Center's mediation services.
- 16.4. The parties agree to continue performing their duties under this contract, which are unaffected by the dispute, during the negotiation and mediation process.

Sec. 17. Notice to Parties

- 17.1. Notice to be effective under this contract must be in writing and received by the party against whom it is to operate. Notice is received by a party: (1) when it is acknowledged as received via email by the intended recipient; (2) when it is delivered to the party personally; (3) on the date shown on the return receipt if mailed by registered or certified mail, return receipt requested, to the party's address specified in Sec. 17.2 and signed on behalf of the party; (4) three business days after its deposit in the United States mail, with first-class postage affixed, addressed to the party's address specified in Sec. 17.2; or (5) one business day after it is submitted by email to the party's email address specified in Sec. 17.2.
- 17.2. CAPCOG's address is 6800 Burleson Road, Building 310, Suite 165, Austin, Texas 78744, Attention: Chris Miller, Executive Director, cmiller@capcog.org. PUBLIC AGENCY'S mailing address is 133 E Jackson St, Rm 107, Burnet Texas 78611, Attn: Judge Bryan Wilson, countyjudge@burnetcountytexas.org.
- 17.3. A party may change its address or email address by providing notice of the change in accordance with Sec. 17.1.

Sec. 18. Conflict of Interest

- 18.1. Chapter 176 of the Texas Local Government Code requires PUBLIC AGENCYs and consultants seeking to do business with CAPCOG to file a conflict-of-interest questionnaire (CIQ) if they have an employment or other business relationship with a CAPCOG officer or an officer's close family member. The required questionnaire and instructions are located at the Texas Ethics Commission website www.ethics.state.tx.us/forms/CIQ.pdf. CAPCOG officers include the Executive Committee and Executive Director, who are listed on the CAPCOG website. The CIQ must be completed and filed with a bid, request for proposal or quote, if an employment or business relationship defined in the law exists.

Sec. 19. Gift to Public Servant

- 19.1. PUBLIC AGENCY warrants that it has not given, offered to give, nor does it intend to give, at any time hereafter, any economic opportunity, future employment, gift, loan, gratuity, special discount, trip, favor, or service to a public servant in connection with the Agreement.

Sec. 20. Equal Opportunity

- 20.1. PUBLIC AGENCY will be required to comply with all Equal Employment Opportunity laws and regulations.

Sec. 21. Title VI Requirements

- 21.1. PUBLIC AGENCY is required to comply with all requirements imposed by Title VI of the Civil Rights Acts of 1964 (49 U.S.C. Sec. 2000d), the regulations of DOT issued hereunder (49 C.F.R. part 21), and the assurances by CAPCOG thereto.

Sec. 22. Miscellaneous

- 22.1. Each individual signing this contract on behalf of a party warrants that he or she is legally authorized to do so and that the party is legally authorized to perform the obligations undertaken.
- 22.2. This contract shall be construed and interpreted in accordance with the laws of the State of Texas. Venue for all disputes hereunder shall be solely in Travis County.
- 22.3. CAPCOG is a governmental agency and is exempt from payment of sales tax. Unless CAPCOG's request for quote or specifications specifically indicate otherwise, the price bid must be net exclusive of the previously mentioned taxes.
- 22.4. If the total amount of this Agreement is in excess of \$100,000, and if the PUBLIC AGENCY is required to make a certification pursuant to Texas Government Code, Sec. 2274.002 (as added by Acts 2021, 87th Leg., R.S., S.B. 13, § 2), the PUBLIC AGENCY certifies that it does not boycott energy companies and will not boycott energy companies during the term of this Agreement. If the PUBLIC AGENCY does not make that certification, the PUBLIC AGENCY must state why the certification is not required.
- 22.5. The PUBLIC AGENCY represents that neither the PUBLIC AGENCY, nor any affiliate of the PUBLIC AGENCY, (i) is an entity listed by the Texas Comptroller of Public Accounts under Texas Government Code, Secs. 2252.153 or 2270.0201; (ii) constitutes a "scrutinized company" as defined by Texas Government Code, Sec. 2270.0001 (9); or (iii) has contracts with, provides supplies or services to, or is otherwise engaged in business with Iran, Sudan, or a foreign terrorist organization, as prohibited by Texas Government Code, Sec. 2252.152.

- 22.6. PUBLIC AGENCY understands that CAPCOG will adhere to the President's Executive Order (EO) 13224, Executive Order on Terrorist Financing - Blocking Property and Prohibiting Transactions With Persons Who Commit, Threaten to Commit, or Support Terrorism, and PUBLIC AGENCY certifies that it and its principals are eligible to participate in this Agreement and have not been subjected to suspension, debarment, or similar ineligibility determined by any federal, state, or local governmental entity; that it is in compliance with Texas statutes and rules; and that it is not listed on the federal government's terrorism watch list.
- 22.7. If the total amount of this Agreement is in excess of \$100,000, and if the PUBLIC AGENCY is required to make a certification pursuant to Texas Government Code, Sec. 2274.002 (as added by Acts 2021, 87th Leg., R.S., S.B. 19, § I), the PUBLIC AGENCY certifies that it does not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association; and will not discriminate during the term of this Agreement against a firearm entity or firearm trade association. If the PUBLIC AGENCY does not make that certification, the PUBLIC AGENCY must state why the certification is not required.
- 22.8. If the total amount of this Agreement is in excess of \$100,000, and if the PUBLIC AGENCY is required to make a certification pursuant to Texas Government Code, Sec. 2271.002, the PUBLIC AGENCY certifies that the PUBLIC AGENCY: (1) does not boycott Israel; and (2) will not boycott Israel during the term of this Agreement.
- 22.9. If the total amount of this Agreement is in excess of \$100,000, PUBLIC AGENCY certifies that it will not use and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant, or any other award covered by 31 U.S.C. § 1352. PUBLIC AGENCY also agrees to disclose any lobbying with nonfederal funds that takes place in connection with obtaining any Federal award or contract.
- 22.10. If the total amount of this Agreement is in excess of \$150,000, the PUBLIC AGENCY certifies it will comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. §§ 7401-7671q) and the Federal Water Pollution Control Act (33 U.S.C. §§ 1251-1387).
- 22.11. The PUBLIC AGENCY represents and warrants that it will comply with Sec. 6002 of the federal Solid Waste Disposal Act (42 USC§ 6962), as amended by the Resource Conservation and Recovery Act, and Title 40, Pa11 247 of the Code of Federal Regulations.
- 22.12. To the extent applicable, PUBLIC AGENCY represents and warrants that it will buy Texas products, services, and materials for use in providing the services authorized herein when such products, services, and materials are available at a comparable price and in a comparable period of time when compared to non-Texas products, services, and materials.
- 22.13. This contract states the entire agreement of the parties, and may be amended only by a written amendment executed by both parties, except that any alterations, additions, or deletions to the terms of this contract which are required by changes in Federal and State law or regulations are automatically incorporated into this contract without written amendment hereto and shall become effective on the date designated by such law or regulation.
- 22.14. This contract is executed through signatures affixed electronically or scanned by both parties and transmitted electronically.

Sec. 23. Attachments

- 23.1 The following Attachments are part of this Contract:
 - A. Scope of Work
 - B. CAPCOG Next Generation 9-1-1 GIS Data Requirements
 - C. Project Representatives and Records Location

Signatures

Burnet County

Capital Area Council of Governments

By

By

Bryan Wilson
County Judge

Chris Miller
Executive Director

Date

Date

Date of Governing Board Approval
(if Entity is a County)

Attachment A: Scope of Work

Overview

The goal of this scope of work is to facilitate the exchange of geospatial information between PUBLIC AGENCY and CAPCOG to help ensure efficient and accurate response to emergency calls and text messages in all areas of the Capital Area Emergency Communications District (CAECD). In order to accomplish this:

1. Calls and texts must be routed to the correct public safety answering point (PSAP)
2. The correct emergency service provider must be dispatched to the appropriate location
3. The emergency responders must be able to know the most efficient route to reach that location.

Definitions

Core 9-1-1 GIS data terminology:

1. **9-1-1 GIS Database:** The geospatial database maintained and updated by the PUBLIC AGENCY that includes, at a minimum, all address points (SSAPs), road centerlines (RCLs), PSAP boundaries, Emergency Service Boundaries (ESBs), Emergency Service Zones (ESZs) boundaries, and city limit (municipal) boundaries for the PUBLIC AGENCY's Provisioning Boundary.
2. **Data Layer:** Also known as a Feature Class, is a group of geographic features that reside in a table of information with corresponding locations on the earth (map) represented as either points, lines, or polygons.
3. **Feature Class:** See Data Layer.
4. **Address Points (SSAPs):** A data layer of points identifying sites or structures associated with a street address, or the location of access to a site or structure but may also represent landmarks.
5. **Road (Street) Centerlines (RCLs):** A data layer of lines estimating the centerline of a roadway that contains information such as road name, road classification, and address range.
6. **City Limit (Municipal) Boundary:** A polygon data layer representing the geographic extent of a city's administrative boundary, not including any extra-territorial jurisdiction. Updates to City Limit boundaries are used to update PSAP, ESB, and ESZ boundaries.
7. **Automatic Location Information (ALI) Database:** A tabular database of landline telephone numbers with associated location information used to route 9-1-1 calls to a PSAP.
8. **Legacy Master Street Address Guide (MSAG) Database:** A tabular database of street names and house number ranges within their associated communities defining ESZs and their associated Emergency Service Numbers (ESNs) to enable proper routing of 9-1-1 calls.
9. **Topology:** The spatial relationships between adjacent or neighboring features.
10. **Performance Standard Accuracy:** The minimum accuracy rate that must be achieved in each of the Data Hub, EGDMS, and CAPCOG quality control reports.
11. **Positional Accuracy:** The measure of how an object is accurately positioned on the map with respect to its true position on the ground or its intended designation.

Specialized NG9-1-1 GIS terminology:

1. **Provisioning Boundary**: The authoritative polygon data layer that defines the PUBLIC AGENCY's geographic area of 9-1-1 GIS responsibility. This should be the entire extent of the PUBLIC AGENCY's administrative boundary, plus any other adjacent areas or minus areas within its administrative boundaries as agreed to between the PUBLIC AGENCY and another city or county. Provisioning boundaries may only be modified with express written concurrence between the PUBLIC AGENCY, adjacent PUBLIC AGENCIES, and CAPCOG.

The Provisioning Boundary should include the area that the PUBLIC AGENCY assigns address points and road names under its own authority, plus any other areas that the PUBLIC AGENCY does not have such authority, but with which it has entered into an exclusive agreement to obtain this information for the 9-1-1 GIS database. Situations that may warrant a change to a Provisioning Boundary include (but are not limited to): municipal annexations, disannexations, consolidation of two or more municipalities, formation of new municipalities, changes in PSAP service areas, and changes in emergency responder service areas.

2. **PSAP boundary**: The authoritative polygon data layer representing the geographic area within a Provisioning Boundary served by a single 9-1-1 call center (a PSAP), to which all emergency requests are initially routed.
3. **Emergency Service Boundary (ESB)**: A polygon data layer that represents the geographic area of responsibility for emergency response providers within the geographic extent of the Provisioning Boundary. Each 9-1-1 GIS database includes, at a minimum, a law ESB layer, a fire ESB layer, and an Emergency Medical Services (EMS) ESB layer.
4. **Emergency Service Zone (ESZ)**: A polygon data layer representing the area within a Provisioning Boundary served by a unique combination of police, fire, and EMS responders.
5. **Database Schema**: Also known as Data Model, is the database structure with regard to field properties, including data type, field value constraints, etc. Converting one database schema to another involves field-matching (field-mapping) and other compatibility considerations.
6. **Geo-MSAG**: A geospatially-based database that replaces the Legacy MSAG and is created and managed using a road centerline GIS dataset. A city or county must first transition from a traditional tabular MSAG to a Geo-MSAG before it can transition to NG9-1-1. In order to qualify to initiate the transition to a Geo-MSAG, a county must achieve at least 98% match between ALI to RCL records as described later in this document.
7. **Globally Unique IDs (GUIDs)**: A unique identifier that is assigned to each record (feature) in a PUBLIC AGENCY's 9-1-1 GIS database; a GUID uniquely identifies a feature both within the PUBLIC AGENCY's 9-1-1 GIS database Provisioning Boundary and across all 9-1-1 GIS databases.

Quality Control terminology:

1. **Enterprise Geospatial Data Management System (EGDMS)**: A cloud-based quality control platform provided by AT&T/Intrado used for identifying critical errors that affect call and dispatch routing that will be used by the PUBLIC AGENCY to provision (determines acceptable) data to CAPCOG's NG9-1-1 system for call routing. EGDMS does not assess "significant" errors that affect dispatch.
2. **Data Hub**: A cloud-based quality control platform provided by GeoComm that, in addition to being able to identify critical errors, can also identify "significant" and "other" errors in a PUBLIC AGENCY's 9-1-1 GIS database. Data Hub is the system that will provide data to a call taker's map display.

3. **New Error**: Any error present in the PUBLIC AGENCY's 9-1-1 GIS database update for the first time.
4. **Legacy Error**: Any error in the PUBLIC AGENCY's 9-1-1 GIS database update that was also present in a preceding update.
5. **Accuracy Rate**: The percentage of features that Data Hub, EGDMS, and CAPCOG quality control reports each indicate are free of critical or significant errors and match a related database.
6. **Error Rate**: The percentage of features that Data Hub, EGDMS, and CAPCOG quality control reports indicate have critical or significant errors, or that do not match a related database.
7. **Critical Error**: Any error in the PUBLIC AGENCY's 9-1-1 GIS database assessed by EGDMS or Data Hub that cause, or have a potential of causing, a critical fault in the routing of a 9-1-1 emergency service request call or text to the correct PSAP; the EGDMS system prevents data with critical errors from being uploaded to the NG9-1-1 system. Examples include (but are not limited to) gaps and overlaps between several of the data layers described above.
8. **Significant Error**: Any error in the PUBLIC AGENCY's 9-1-1 GIS database update found by GeoComm's Data Hub quality control software that cause, or have a potential of causing, a critical fault in Computer-Aided Dispatch (CAD) mapping platforms or other related systems.
9. **Other Error**: Any error in the PUBLIC AGENCY's 9-1-1 GIS database identified by GeoComm's Data Hub quality control software other than a "critical" or "significant" error.
10. **Quality Control Reports**: Any of the reports generated by Data Hub, EGDMS, or CAPCOG that evaluates a Feature Class provided by PUBLIC AGENCY and indicates critical, significant, or other errors as well as additional information that evaluates the quality of the data entered relative to requirements for NG9-1-1.
11. **Comprehensive Performance Report**: A monthly CAPCOG produced report that details accuracy and error rates as they relate to the defined performance standards for critical and significant errors. The report will also provide metrics for ALI to RCL and SSAP match rates, legacy errors, and unique features with errors.

General Terminology

1. **Submission Window**: The period of time during which PUBLIC AGENCY can upload Feature Class datasets to CAPCOG to be included in the 9-1-1 database. It is defined as ending at the end of the first day of each month and beginning at the start of the day five days prior to the first day of the month.
2. **Quarterly Report**: A report provided by PUBLIC AGENCY each quarter that indicates the work performed on the 9-1-1 GIS database over the course of the previous quarter. This report is used in conjunction with the PUBLIC AGENCY's invoice in order for CAPCOG to provide reimbursement to the PUBLIC AGENCY.

Qualifications

PUBLIC AGENCY represents and warrants that all personnel assigned to perform 9-1-1-related tasks possess the requisite qualifications to effectively carry out such duties. For the purposes of this agreement, personnel shall be deemed qualified if they have a minimum of one (1) year of experience utilizing ESRI ArcGIS Pro software and receive certification by successfully completed training provided by CAPCOG.

Task 1: Basic Work

Task 1 involves information gathering and data preparation needed for the 9-1-1 GIS database.

Task 1.A.

PUBLIC AGENCY shall constantly maintain a comprehensive record of 9-1-1 related information needed for complete and updated 9-1-1 GIS database records in the formats specified for each Feature Class in Attachment B for all areas within the PUBLIC AGENCY's Provisioning Boundary consisting of:

1. Street Addresses
2. Roads
3. Municipal boundaries
4. Police ESB
5. Fire ESB
6. Emergency Medical Service ESB
7. ESZs

Data submitted by PUBLIC AGENCY must adhere to requirements for Feature Class datasets specified in Attachment B.

Task 1.B.

PUBLIC AGENCY shall enter into and maintain agreements with all other local governments with the authority to assign address points, assign road names and address ranges, alter municipal boundaries, or change the geographic coverage of emergency service providers in order to ensure that these entities provide such data to PUBLIC AGENCY in a timely manner. When such changes occur, PUBLIC AGENCY shall provide CAPCOG with adequate advance notice of any substantive changes that could or should affect PSAP boundaries, ESB boundaries, provisioning boundaries, or any sub-contracting in order for an orderly transition as a result of any pending new agreement, amendment, or agreement termination. PUBLIC AGENCY shall submit a copy of each of these agreements to CAPCOG no later than October 6, 2025.

Task 1.C.

If CAPCOG identifies any situations in which a road centerline is coincident with a Provisioning Boundary, PUBLIC AGENCY is responsible for coordinating with any adjacent agencies sharing responsibility for that road centerline to determine which agency will be responsible for maintaining which portions of the road centerline data to avoid duplication.

Task 1.D.

At least once a month, PUBLIC AGENCY shall back up the 9-1-1 GIS database and store it in a secure place. PUBLIC AGENCY shall include a record of the dates the database was backed up in the activity reports that are required to be submitted with quarterly invoices.

Task 1.E.

PUBLIC AGENCY shall be responsible for conveying any relevant information from CAPCOG regarding 9-1-1 GIS database integrity to other local governments and governmental entities partially or wholly within its Provisioning Boundary.

Task 1.F.

PUBLIC AGENCY shall provide to CAPCOG information from any County Commissioners' Court meetings or City Council meetings that would affect PUBLIC AGENCY's performance of this contract, including (but not limited to) changes to PSAPs, ESBs/ESZs, annexation, or subcontracting. PUBLIC AGENCY's Project Representative is expected to keep track of County Commissioners Court and City Council meeting agendas to determine if an item may affect the performance of this contract and notify CAPCOG's project representative of any such issues as soon as possible, but no later than 2 days prior to the Commissioners Court or City Council meeting. Such information includes, but is not limited to, annexation notices, disannexation notices, and interlocal agreements related to emergency services and coverage areas. To the extent possible, CAPCOG will use the ESB and ESZ data submitted by the PUBLIC AGENCY in the 9-1-1 system. However, CAPCOG reserves the right to make adjustments to these data and/or reinstate prior versions if the data submitted by PUBLIC AGENCY are found to have errors. Regardless of any such changes made by local governments within their Provisioning Boundary, those changes will not be made in the 9-1-1 system until this information is provided to CAPCOG, CAPCOG accepts the information, and makes the corresponding changes in the 9-1-1 system. CAPCOG shall make PUBLIC AGENCY aware of any required changes to these boundaries within three business days of being provided with the polygon data. Note that changes to this data may be sent to CAPCOG at any point during the month.

Task 1.G.

PUBLIC AGENCY shall send at least one representative to each scheduled GISPC and 9-1-1 GIS Mapping User Group (GMUG) meetings and at least one training workshop hosted by CAPCOG during the performance period of this agreement.

Task 1.H.

By October 6, 2025, PUBLIC AGENCY shall submit to CAPCOG a list of which agencies are responsible for assigning 9-1-1 addresses within all areas of their Provisioning Boundary.

Task 1.I.

PUBLIC AGENCY shall prepare a budget estimate for the time period 10/01/2025-09/30/2026 in a form provided by CAPCOG and submit it to CAPCOG no later than due by close of business, Monday, January 12, 2026.

Task 1.J.

PUBLIC AGENCY shall develop and maintain a continuity plan, in a form provided by CAPCOG, to be implemented in the event the PROJECT REPRESENTATIVE becomes unavailable. The continuity plan shall identify a designated alternate and shall include the alternate's name, contact information, and signature.

The designated alternate shall possess sufficient knowledge of the submission process, a working understanding of the PUBLIC AGENCY's database, and access to all files and systems necessary to perform the responsibilities of the PROJECT REPRESENTATIVE.

The completed continuity plan form shall be submitted to CAPCOG no later than close of business on Monday, January 12, 2026.

Task 2: Feature Class Quality Control

Task 2 involves uploading the Feature Class datasets to designated quality control services one or more times a month in order to check the integrity of the data for the purpose of ensuring that it is accurate for 9-1-1 use, meets the requirements for an NG9-1-1 system, and gives PUBLIC AGENCY PUBLIC AGENCY the opportunity to correct errors before submitting the monthly upload required in Task 3.

Task 2.A.

PUBLIC AGENCY must download the ALI extract data from the site provided by CAPCOG within seven days of being notified by CAPCOG that it is available.

Task 2.B.

PUBLIC AGENCY must upload Feature Class datasets to Data Hub to obtain Quality Control Reports at least once a month, and not more frequent than once per week. The roads (RCL) and street addresses (SSAP) need to be included in every upload. The Municipal Boundaries, Emergency Service Zones (ESZ), Police (ESB), Fire (ESB), and Emergency Medical Service (ESB) Feature Classes only need to be uploaded when the Feature Class has changed since the previous month. The downloaded ALI extract data specified in Task 2.A must be included with at least one of the uploads per month.

Task 2.C.

PUBLIC AGENCY must upload Feature Class datasets to EGDMS to obtain Quality Control Reports at least once a month. There is no limit to the number of times that PUBLIC AGENCY can upload data to EGDMS. The roads (RCL) and street addresses (SSAP) need to be included in every upload. The Municipal Boundaries, Emergency Service Zones (ESZ), Police (ESB), Fire (ESB), and Emergency Medical Service (ESB) Feature Classes only need to be uploaded when the Feature Class has changed since the previous month.

Task 2.D.

PUBLIC AGENCY must correct any errors that are indicated in the Quality Control Reports obtained by performing Tasks 2.B and 2.C. as soon as possible.

Task 2.E.

PUBLIC AGENCY shall address any other discrepancies identified by authorized stakeholders including, but not limited to, PSAP 9-1-1 call-takers and CAPCOG staff.

Task 3: GIS Work for PSAP Map Updates

Task 3 involves GIS work needed for directly maintaining and updating the 9-1-1 GIS database for use in monthly updates to PSAP mapping applications. CAPCOG's expectation is that this work would be performed by a person, either on staff or subcontracted by the PUBLIC AGENCY, with responsibilities, knowledge, skills, education, and experience comparable to the state's "Geographic Information Specialist II" job description.¹ Task 2 includes the following sub-tasks:

¹ Available online at: <http://www.hr.sao.texas.gov/CompensationSystem/JobDescriptions/>

Task 3.A.

PUBLIC AGENCY must maintain at least one ESRI ArcGIS software license in order to carry out this work.

Task 3.B.

PUBLIC AGENCY shall submit to CAPCOG all information required under Task 1.A that corresponds to GIS data layers in the 9-1-1 GIS database at least once a month in ESRI File geodatabase format (.gdb) pursuant to the specifications in Attachment B and any other CAPCOG guidance during the Submission Window. The latest submission that complies with the Performance Standard Accuracy will be used for the 9-1-1 database update.

Task 3.C.

In addition, PUBLIC AGENCY shall maintain the ALI database within the PUBLIC AGENCY's Provisioning Boundary. This includes, but is not limited to, correcting telephone number database errors, maintenance and quality-control of an accurate 9-1-1 call location map.

Task 4: Updates for Call-Routing

In a NG9-1-1 environment, the GIS database is used not only for PSAP mapping applications, but also to route both cell and landline phone calls to the proper PSAP.

Task 4.A.

PUBLIC AGENCY shall submit the most recent 9-1-1 road (RCL) and street address (SSAP) Feature Class datasets to EGDMS at least once during the Submission Window. CAPCOG will assess compliance with Performance Standard Accuracy indicated for each Feature Class in Attachment B based on the last submission during the Submission Window. Road (RCL) updates submitted by PUBLIC AGENCY to EGDMS will automatically update PUBLIC AGENCY's GeoMSAG.

Task 4.B.

PUBLIC AGENCY must correct any errors that are indicated in the Quality Control Reports obtained by performing Tasks 3.A prior to the next monthly submission. Failure to make progress in correcting critical errors identified in the prior month's submission will be noted in CAPCOG's Comprehensive Performance Reports and must be noted and explained in Quarterly Reports submitted by PUBLIC AGENCY when submitting an invoice to CAPCOG.

Content of Quarterly Reports

Along with each quarterly invoice, PUBLIC AGENCY will submit an activity report using the templates provided by CAPCOG that contains all of the following information related to activities that occurred in the quarter:

- For each applicable governmental entity with administrative boundaries within PUBLIC AGENCY's Provisioning Boundary, PUBLIC AGENCY shall provide a summary of actions taken each month relevant to the 9-1-1 GIS database, including any new records added since the last update and errors corrected.
- The date and time of the PUBLIC AGENCY's last backup of its 9-1-1 GIS database.
- Dates and basic summaries (such as total number of features) of data submissions to CAPCOG.

- A summary of any work that involved resolution of boundary issues with other entities, correction of errors and resolution of any other issues related to this contract
- An explanation for any performance issues during the quarter and corrective action that will be taken to address and prevent such issues in the future, including:
 - Late or incomplete data submissions;
 - Failure to meet performance expectations for ALI to RCL match accuracy rates, critical error accuracy rates, or significant error rates; and
 - Any other issue identified by CAPCOG in a Comprehensive Performance Report.

Operational Timeline

The following timeline should be used by PUBLIC AGENCY in planning its submission of data to DataHub and CAPCOG for PSAP map updates (Task 3) and to EGDMS for and call-routing updates (Task 4):

Month	Submission Window	Error Correction Window	CAPCOG Pushes out PSAP Map Update
Oct 2025	2025-09-24 – 2025-10-01	2025-10-02 – 2025-10-07	2025-10-09
Nov 2025	2025-10-27 – 2025-11-03	2025-11-04 – 2025-11-07	2025-11-12
Dec 2025	2025-11-24 – 2025-12-01	2025-12-02 – 2025-12-06	2025-12-10
Jan 2026	2025-12-23 – 2026-01-02	2026-01-03 – 2026-01-06	2026-01-12
Feb 2026	2026-01-26 – 2026-02-02	2026-02-03 – 2026-02-06	2026-02-10
Mar 2026	2026-02-23 – 2026-03-02	2026-03-03 – 2026-03-06	2026-03-10
Apr 2026	2026-03-25 – 2026-04-01	2026-04-02 – 2026-04-07	2026-04-09
May 2026	2026-04-24 – 2026-05-01	2026-05-02 – 2026-05-07	2026-05-11
Jun 2026	2026-05-22 – 2026-06-01	2026-06-02 – 2026-06-05	2026-06-09
Jul 2026	2026-06-24 – 2026-07-01	2026-07-02 – 2026-07-08	2026-07-10
Aug 2026	2026-07-27 – 2026-08-03	2026-08-04 – 2026-08-07	2026-08-11
Sep 2026	2026-08-25 – 2026-09-01	2026-09-02 – 2026-09-08	2026-09-10

CAPCOG Guidance and Direction

In addition to the Comprehensive Performance Reports identified in Task 3.B, CAPCOG may issue technical guidance or direction to PUBLIC AGENCY's Project Representative that provides further clarification, interpretation, and details. Failure to follow any such guidance would constitute a performance deficiency for this agreement.

Attachment B: CAPCOG Next Generation 9-1-1 GIS Data Requirements Version 3 (October 2025)

Sec. 1. Summary

The following geospatial data and corresponding attribute specifications are required to be regularly maintained by each county for Mapped Automated Location Information (ALI) and use in a Next Generation 9-1-1 system which relies on GIS data for call and dispatch routing through the Emergency Call Routing Function/Location Validation Function (ECRF/LVF) as defined in the *NENA Master Glossary of 9-1-1 Terminology* (see the Reference Documents section at the end of this document).

This document is referenced in the Capital Area Council of Governments Interlocal Agreement for 9-1-1 Geographic Information System Database Management and is commonly called "Attachment B".

The GIS Data requirements in this document are a condensed version of, and based upon, data standards created by NENA (National Emergency Number Association) as they are developed and evolve over time. These data model standards should be more thoroughly reviewed in *NENA Standard for NG9-1-1 GIS Data Model* (see the Reference Documents section at the end of this document).

Specifics regarding address point placement methodologies should be reviewed in *NENA Information Document for Development of Site/Structure Address Point GIS Data for 9-1-1* (see the Reference Documents section at the end of this document).

To the extent possible, CAPCOG will use the ESB and ESZ data submitted by Public Agency in the 9-1-1 system. However, CAPCOG reserves the right to make adjustments to these data or reinstate prior versions if the data submitted are found to have errors. CAPCOG shall make PUBLIC AGENCY aware of any changes it makes to these boundaries within three business days of being provided with the polygon data. Note that changes to these data may be sent to CAPCOG at any point during the month. The local jurisdiction is responsible for downloading and using the latest authoritative version of the ESZ/ESB files used in the 9-1-1 system from CAPCOG at the beginning of each month to avoid repetition of errors if they have occurred.

Sec. 2. Feature Class Schema Guidelines

The schema for each required dataset includes fields with specific names, data types, and widths. Some fields require a value, others require a value only under certain conditions, some can optionally contain a value or not contain a value, and others must not contain a value. The tables provided in this document in the "Database Format" section for each Feature Class indicate these preferences as well as a description of the values that need to be provided for the field. Additionally, a descriptive name is provided for each field that can be used to easily refer to it in conversation.

The name, data types, and widths are specific to each field and must follow the exact guidelines

outlined in the tables for each dataset. When creating datasets, fields must be kept in the same order as listed in the tables.

The tables of field definitions that are included in the “Database Format” section for each Feature Class include the same five columns: FIELD NAME, REQUIRED, TYPE, DESCRIPTION / VALID ENTRIES, and DESCRIPTIVE NAME. A description of each is provided below.

FIELD NAME: The required name for the field that must be entered exactly as it appears in the table. Some field names are all UPPER CASE and some use CamelCase.

DESCRIPTIVE NAME: A name that can be used in conversation to refer to the field that is more easily understandable than the actual field name. The common name is not used in any other context.

REQUIRED: This indicates if the field is required to contain a value, or not. The column indicates one of the following four choices to indicate the value requirement:

- YES – The field MUST contain a non-NULL value and cannot be blank.
- CONDITONAL – The field must contain a non-NULL value if the attribute information exists in the real world. If no value exists for the feature, the individual value is left:
 - NULL without an empty space (if TEXT),
 - 0 (if LONG), or
 - 0.0 (if FLOAT)
- NO – An optional value can be entered or can be NULL, or
- EMPTY – The field value must be NULL.

TYPE: The **TYPE** column indicates the data type required for the field.

- TEXT – string of printable UTF-8 characters including any combination of alphabetical letters, numbers, and printable special characters plus spaces. Non-breaking spaces and non-printable characters are not included.
- DATE – Date and time using ISO 8601 compliant formats which are in the format of YYYY-MM-DD HH:MM:SS
- DOUBLE – double precision floating point numeric values with decimals
- LONG – whole numeric values ranging from -2,147,483,648 to +2,147,483,647 without decimals

WIDTH: the number of allowable characters for each field having a TEXT data type.

CASE: the case requirements for the value entered into the field. Allowable cases are:

- UPPER: all characters must be in uppercase
- MIXED: characters should be entered using both uppercase and lowercase as deemed appropriate by Public Agency

DESCRIPTION / VALID ENTRIES: A description of the value that is expected in the field including any required formatting, references to standards to use, valid values if limited to a determined set, required value if it is to be constant across records, and other helpful information.

Sec. 3. NENA Globally Unique IDS (NGUID)

In this version of the NG9-1-1 GIS Data Model, the format of the NENA Globally Unique ID (NGUID)

has changed. The changes make the form of these IDs match other similar IDs in *NENA i3 Standard for Next Generation 9-1-1* (see the Reference Documents section at the end of this document). Like the changes in i3, this change lets a user see what kind of data the ID is from (GIS data), what layer it is from, and which organization created the data. Converting from the NGUID in CAPCOG GIS Data Model Version 1 is simple. A layer-sensitive string precedes the existing data and the "@" sign is replaced with a colon. Additionally, the new format allows a host name containing the agency identifier to be used after the final colon, although using only the agency identifier is acceptable. The extra information in the host name allows more than one system or instance in an agency to create identifiers without the risk of a duplicate identifier. For example, one system could use "system1.example.com" and another could use "system2.example.com."

NGUIDs SHALL be generated and maintained within a GIS database by concatenating "urn:emergency:uid:gis:[Layer Indicator]:[Local Unique ID]:[Agency Identifier/Host Name]" where the elements are defined as:

- urn:emergency:uid:gis – standardized unique prefix that defines this class of IDs associated with GIS data.
- Layer Indicator – the shorter name for the GIS data layer the feature is associated with as defined by the GIS Data Layers Registry in NENA-STA-010 [3]. See section 7.2 in this document for Layer Indicator values.
- Local Unique ID – a GIS Data Provider generated "locally assigned ID," which can be numeric and/or text. This local ID MUST be unique within the GIS Data Provider's dataset for all features associated with a specific Agency Identifier.
- Agency Identifier/Host Name – a fully qualified domain name (FQDN) representing the GIS Data Provider, which is an "Agency." Agency and Agency Identifier are as defined in NENA-STA-010 [3]. The domain name is obtained from any Domain Name System (DNS) registrar.

Each NGUID MUST be unique as an aggregated NGUID following the structure described in this section.

The combination of the Local Unique ID with the rest of the values that construct the NGUID, provides a unique NGUID when multiple Public Agency submissions are aggregated. The NGUID SHOULD be stable for as long as possible, so that it supports the reporting and resolution of errors from a quality control process, including the discrepancy reporting. The consistency of the ID between submissions also assists with managing downstream data sets.

Example NGUID:

urn:emergency:uid:gis:RCL:{AD873541-F41C-409E-A0BE-1B0C583902A4}:wilco.org

In the example above, the parts of the NGUID are:

URN	urn:emergency:uid:gis
Layer Indicator	RCL
Local Unique ID	{AD873541-F41C-409E-A0BE-1B0C583902A4}
Agency Identifier	wilco.org

Layer Indicators

The possible values for the Layer Indicator component of the NGUID must be the one appropriate for the Feature Class as indicated in the table below.

Feature Class	Layer Name
Road Centerline	RCL
Site Structure Address Point	SSAP
Police ESB	Pol
Fire ESB	Fire
EMS ESB	Ems
Incorporated Municipalities	A3

Sec. 4. Road Centerlines (RCL)

Type of Data: Line

Performance Standard Accuracy: 98%

Positional Accuracy: Street centerlines must be within +/- 5 feet of the center of the roadbed.

This dataset represents road networks in the CAPCOG region. This layer includes the street names and address ranges used to assign an address.

4. 1. Graphic (Spatial) Edits

Each named street needs to be represented in the GIS graphically and include attribution for all database fields listed below. All unnamed streets included in the street centerline layer are required to have the designation "Driveway" entered in the St_Name field, "DRVW" entered in the LSt_Name and FULL_NAME fields, and have any other relevant attribute information completed, including the 'CLASS' field. When a street centerline is created or edited, several sources and methods can be used, including current aerial imagery, georeferenced survey plats, computer-aided design (CAD) files, parcels, mapping-grade GPS units in the field, or other authoritative sources or methods. The roadbed is defined as the part on which vehicles travel, noting that when roadways are divided (i.e., by a median) the roadbeds on each side should have a centerline drawn. In all cases each street centerline will need to be split, or checked for gaps, at each jurisdiction and ESN line/boundary intersection.

4. 2. Database Format

The following table details the data format requirements for the RCL database.

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
DiscrpAgID	Discrepancy Agency ID	YES	TEXT	100	MIXED	Agency that last updated the record. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson
DateUpdate	Date Updated	YES	DATE	N/A	N/A	Date of last update using ISO 8601 format
Effective	Effective Date	NO	DATE	N/A	N/A	Date the new record information goes into effect in ISO 8601 format

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FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
NGUID	NENA Globally Unique ID	YES	TEXT	254	MIXED	Globally Unique ID for each road segment. Ex. urn:emergency:uid:gis:RCL:{AD873541-F41C-409E-A0BE-1B0C583902A4}:wilco.org
AdNumPre_L	Left Address Number Prefix	CONDITIONAL	TEXT	15	MIXED	Part of an address preceding the numeric address on Left
AdNumPre_R	Right Address Number Prefix	CONDITIONAL	TEXT	15	MIXED	Part of an address preceding the numeric address on Right
COUNTRY	Country	YES	TEXT	2	UPPER	The value must be: US
FromAddr_L	Left FROM Address	YES	LONG	6	N/A	Left address number at the FROM node
ToAddr_L	Left TO Address	YES	LONG	6	N/A	Left address number at the TO node
FromAddr_R	Right FROM Address	YES	LONG	6	N/A	Right address number at the FROM node
ToAddr_R	Right TO Address	YES	LONG	6	N/A	Right address number at the TO node
Parity_L	Parity Left	YES	TEXT	1	MIXED	Valid values are: E = Even, O = Odd, B = Both, Z = Zero (if the range is 0 to 0)
Parity_R	Parity Right	YES	TEXT	1	MIXED	Valid values are: E = Even, O = Odd, B = Both, Z = Zero (if the range is 0 to 0)
St_PreMod	Street Name Pre Modifier	CONDITIONAL	TEXT	15	MIXED	Word or phrase separate from type and direction that precedes St_PreDirL e.g., Access, Alternate, Business, Connector, Extension, Scenic, Spur, Ramp Underpass, Overpass
St_PreDir	Street Name Pre Directional	CONDITIONAL	TEXT	10	MIXED	Spelled out leading directional prefix. Valid values are: North, South, East, West, Northwest, Northeast, Southwest, Southeast.
St_PreTyp	Street Name Pre Type	CONDITIONAL	TEXT	50	MIXED	Spelled out word or phrase that precedes and identifies a type of thoroughfare. Must be fully spelled out, e.g., "Farm to Market Road" instead of "FM". Restricted values found in NENA Registry of Street Name Pre Types and Street Name Post Types (see the Reference Documents section at the end of this document).
St_PreSep	Street Name Pre Type Separator	CONDITIONAL	TEXT	20	MIXED	A preposition or prepositional phrase between St_PreTyp and St_Name, e.g., " of the " in "Avenue of the Stars". Restricted to values found in NENA Registry of Street Name Pre Type Separators (see the Reference Documents section at the end of this document).
St_Name	Street Name	YES	TEXT	254	MIXED	Legal street name as assigned by local addressing authority. The street name does not include any street types, directionals, or modifiers, e.g., " Fifth " in " Fifth Avenue " or " 2244 " in " Farm to Market Road 2244 " The value must be " Driveway " for unnamed streets.

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FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
St_PosTyp	Street Name Post Type	CONDITIONAL	TEXT	50	MIXED	Word or phrase that follows the St_Name element and identifies a type of thoroughfare in a complete St_Name, e.g., “ Parkway ” in “ Ocean Parkway ”. Restricted to values found in NENA Registry of Street Name Pre Types and Street Name Post Types (see the Reference Documents section at the end of this document).
St_PosDir	Street Name Post Directional	CONDITIONAL	TEXT	10	MIXED	Trailing directional suffix. Valid values are: North, South, East, West, Northwest, Northeast, Southwest, Southeast .
St_PosMod	Street Name Post Modifier	CONDITIONAL	TEXT	25	MIXED	Word or phrase separate from type and direction that follows St_Name, e.g., “Number 5” in “Fire Road Number 5”; “Northbound” in “North Interstate 35 Northbound”
LSt_PreDir	Legacy Street Name Pre Directional	CONDITIONAL	TEXT	2	UPPER	Leading directional prefix. Valid values are: N = North, S = South, E = East, W = West, NW = Northwest, NE = Northeast, SE = Southeast, and SW = Southwest.
LSt_Name	Legacy Street Name*	CONDITIONAL	TEXT	75	UPPER	Legal street name as assigned by local addressing authority. The value must be “ DRVW ” for unnamed streets.
LSt_Typ	Legacy Street Name Type*	CONDITIONAL	TEXT	4	UPPER	Type of street following the street name, valid entries on USPS Pub 28, e.g., RD, ST, TRL.
LSt_PosDir	Legacy Street Name Post Directional*	CONDITIONAL	TEXT	2	UPPER	Trailing directional suffix. Valid values are: N = North, S = South, E = East, W = West, NW = Northwest, NE = Northeast, SE = Southeast, and SW = Southwest.
FULL_NAME	Full Street Name	YES	TEXT	125	UPPER	Full street name, should be a concatenation of 4 fields: LSt_PreDir, LSt_Name, LSt_Type and LSt_PosDir with no trailing or leading spaces
ESN_L	ESN Left	YES	TEXT	5	N/A	5-digit Emergency Service Number as identified by ESN on Left. If the ESN number has fewer than 5 digits, it must include leading zeros
ESN_R	ESN Right	YES	TEXT	5	N/A	5-digit Emergency Service Number as identified by ESN on Right. If the ESN number has fewer than 5 digits, it must include leading zeros.
MSAGComm_L	MSAG Community Name Left*	CONDITIONAL	TEXT	30	UPPER	Valid service community as identified by MSAG on Left
MSAGComm_R	MSAG Community Name Right*	CONDITIONAL	TEXT	30	UPPER	Valid service community as identified by MSAG on Right
Country_L	Country Left	YES	TEXT	24	UPPER	Value must be: US
Country_R	Country Right	YES	TEXT	24	UPPER	Value must be: US

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FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
State_L	State or Equivalent Left (A1)	YES	TEXT	2	UPPER	Value must be: TX
State_R	State or Equivalent Right (A1)	YES	TEXT	2	UPPER	Value must be: TX
County_L	County or Equivalent Left (A2)	YES	TEXT	100	MIXED	Fully spelled county name on the left side of the road. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson.
County_R	County or Equivalent Right (A2)	YES	TEXT	100	MIXED	Fully spelled county name on the right side of the road. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson.
AddCode_L	Additional Code Left	CONDITIONAL	TEXT	6	MIXED	A code on the left side of the road that specifies a geographic area
AddCode_R	Additional Code Right	CONDITIONAL	TEXT	6	MIXED	A code on the right side of the road that specifies a geographic area
IncMuni_L	Incorporated Municipality Left (A3)	YES	TEXT	100	MIXED	Name of municipality on Left, if none populate with "Unincorporated"
IncMuni_R	Incorporated Municipality Right (A3)	YES	TEXT	100	MIXED	Name of municipality on Right, if none populate with "Unincorporated"
UnincCom_L	Unincorporated Community Left (A4)	NO	TEXT	100	MIXED	The unincorporated community, either within an incorporated municipality or in an unincorporated portion of a county, or both, on the left side of the street, e.g., Del Valle, Kingsland.
UnincCom_R	Unincorporated Community Right (A4)	NO	TEXT	100	MIXED	The unincorporated community, either within an incorporated municipality or in an unincorporated portion of a county, or both, on the right side of the street, e.g., Del Valle, Kingsland.
NbrhdCom_L	Neighborhood Community Left (A5)	NO	TEXT	100	MIXED	Name of neighborhood or subdivision on Left
NbrhdCom_R	Neighborhood Community Right (A5)	NO	TEXT	100	MIXED	Name of neighborhood or subdivision on Right
PostCode_L	Postal Code Left	NO	TEXT	7	MIXED	The ZIP code on the left side of the street
PostCode_R	Postal Code Right	NO	TEXT	7	MIXED	The ZIP code on the right side of the street
PostComm_L	Postal Community Name Left	NO	TEXT	40	MIXED	City name for the ZIP code of an address, as given in the USPS on Left
PostComm_R	Postal Community Name Right	NO	TEXT	40	MIXED	City name for the ZIP code of an address, as given in the USPS on Right

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
RoadClass	Road Class	NO	TEXT	24	UPPER	See valid Road Class I Types in Section 4.3
CLASS	Road Class Code	YES	TEXT	4	UPPER	Street type designation code (See Road Class Codes in Section 4.4)
OneWay	One-Way	NO	TEXT	2	UPPER	Valid values are: B = Both, FT = FROM node to TO node, TF = TO node to FROM node
SpeedLimit	Speed Limit	NO	LONG	3	N/A	Posted speed limit in MPH
Valid_L	Validation Left	NO	TEXT	1	UPPER	Indicates if the address range on the left side of the road segment, relative to the FROM node, should be used for civic location validation. A value of "Y" MAY be entered if any Address Number within the address range on the left side of the road segment should be considered by the LVF to be valid. A value of "N" MAY be entered if the Address Number should only be validated using the SiteStructureAddressPoint layer. If not present, a value of "Y" is assumed.
Valid_R	Validation Right	NO	TEXT	1	UPPER	Indicates if the address range on the right side of the road segment, relative to the FROM node, should be used for civic location validation. A value of "Y" MAY be entered if any Address Number within the address range on the right side of the road segment should be considered by the LVF to be valid. A value of "N" MAY be entered if the Address Number should only be validated using the SiteStructureAddressPoint layer. If not present, a value of "Y" is assumed.
NOTES	Notes	NO	TEXT	75	UPPER	Additional information

4.3. Road Class I Types

The following list of codes are used in the "RoadClass" field in the RCL Database:

- PRIMARY
- SECONDARY
- LOCAL (City, Neighborhood, or Rural Road)
- RAMP
- SERVICE (usually along a limited access highway)
- VEHICULAR TRAIL (4WD, snowmobiles)
- WALKWAY (Pedestrian Trail, Boardwalk)
- ALLEY
- PRIVATE (service vehicles, logging, oil fields, ranches, etc.)
- PARKING LOT
- TRAIL (Ski, Bike, Walking / Hiking Trail)

4.4. Road Class Codes ('Street Type') Designation

The following list of codes are used in the "CLASS" field in the RCL Database:

- IH – Interstate
- US – US highways
- SH – State highways
- FM – Farm to Market, Ranch Road, Ranch to Market
- LS – City Street, County Road, Park Road, Recreational, Frontage Road
- AC – Access Road, Crossover
- PVT – Private Road
- TR – Toll Road
- RAMP – On-ramp, Off-ramp
- DW – Driveways

Sec. 5. Site / Structure Address Points (SSAP)

Type of Data: Point

Performance Standard Accuracy: 98%

Positional Accuracy: Structures or designated site locations must be within +/- 25 feet of their true location or intended designation.

This dataset represents addressable sites, structures, or property entrances that exist within the CAPCOG region.

5.1. Graphic (Spatial) Edits

All addressed site/structures must be represented in the address point layer. When a site/structure point is created or edited, several sources and methods can be used, including aerial imagery, georeferenced survey plats, computer-aided design (CAD) files, parcels, mapping-grade GPS units in the field, or other authoritative sources and methods. When the actual structure location is known, the symbol should represent the general center of the structure. In other cases, please refer to the NENA Information Document for Development of Site/Structure Address Point GIS Data for 9-1-1 (see the Reference Documents section at the end of this document).

5.2. Database Format

The following table details the data format requirements for the SSAP database.

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
DiscrepAgID	Discrepancy Agency ID	YES	TEXT	100	MIXED	Agency that last updated the record. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson
DateUpdate	Date Updated	YES	DATE	N/A	N/A	Date of last update using ISO 8601 format

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FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
Effective	Effective Date	NO	DATE	N/A	N/A	Date the new record information goes into effect in ISO 8601 format
NGUID	NENA Globally Unique ID	YES	TEXT	254	MIXED	Globally Unique ID for each road segment. Ex. urn:emergency:uid:gis:SSAP:{AD873541-F41C-409E-A0BE-1B0C583902A4};wilco.org
Country	Country	YES	TEXT	2	UPPER	The value must be: US
State	State	YES	TEXT	2	UPPER	The value must be: TX
County	County	YES	TEXT	100	MIXED	Fully spelled county name. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson
AddCode	Additional Codd	CONDITIONAL	TEXT	6	N/A	A code that specifies a geographic area
AddDataURI	Additional Data URI	CONDITIONAL	TEXT	254	N/A	URI for additional data associated with the address point
Inc_Muni	Incorporated Municipality	YES	TEXT	100	MIXED	Name of municipality, if none populate with "Unincorporated"
Uninc_Comm	Unincorporated Community	NO	TEXT	100	MIXED	The unincorporated community, either within an incorporated municipality or in a unincorporated portion of a county, or both
Nbrhd_Comm	Neighborhood Community	NO	TEXT	100	MIXED	Name of neighborhood or subdivision where the address is located
AddNum_Pre	Address Number Prefix	CONDITIONAL	TEXT	15	N/A	Part of an address leading the numeric address
Add_Number	Address Number	YES	LONG	6	N/A	Numeric identifier of a location along a thoroughfare
AddNum_Suf	Address Number Suffix	CONDITIONAL	TEXT	15	N/A	Part of an address following the address number, e.g., ½, B
St_PreMod	Street Name Pre Modifier	CONDITIONAL	TEXT	15	MIXED	Word or phrase separate from type and direction that precedes St_Pre_Dir, e.g. Access, Alternate, Business, Connector, Extension, Scenic, Spur, Ramp Underpass, Overpass
St_PreDir	Street Name Pre Directional	CONDITIONAL	TEXT	10	MIXED	Leading directional prefix. Valid values are: North, South, East, West, Northwest, Northeast, Southwest, Southeast. MUST be fully spelled out.
St_PreTyp	Street Name Pre Type	CONDITIONAL	TEXT	50	MIXED	Spelled out word or phrase that precedes and identifies a type of thoroughfare. Must be fully spelled out, e.g. "Farm to Market Road" for "FM". Restricted values found in NENA Registry of Street Name Pre Types and Street Name Post Types (see the Reference Documents section at

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FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
						the end of this document)
St_PreSep	Street Name Pre Type Separator	CONDITIONAL	TEXT	20	MIXED	A preposition or prepositional phrase between the Street Name Pre Type and Street Name. Ex. "of the" in "Avenue of the Stars". Restricted to values found in NENA Registry of Street Name Pre Type Separators (see the Reference Documents section at the end of this document).
St_Name	Street Name	YES	TEXT	254	MIXED	Legal street name as assigned by local addressing authority. The street name does not include any street types, directionals, or modifiers. Ex. "Fifth" in "Fifth Avenue" or "2244" in "Farm to Market Road 2244"
St_PosTyp	Street Name Post Type	CONDITIONAL	TEXT	50	MIXED	Word or phrase that follows the St_Name element and identifies a type of thoroughfare in a complete street name. Ex, "Parkway" in "Ocean Parkway". Restricted values found in NENA Registry of Street Name Pre Types and Street Name Post Types (see the Reference Documents section at the end of this document)
St_PosDir	Street Name Post Directional	CONDITIONAL	TEXT	10	MIXED	Trailing directional suffix. Valid values are: North, South, East, West, Northwest, Northeast, Southwest, Southeast.
St_PosMod	Street Name Post Modifier	CONDITIONAL	TEXT	25	MIXED	Word or phrase separate from type and direction that follows St_Name, e.g., "Number 5" in "Fire Road Number 5"; "Northbound" in "North Interstate 35 Northbound"
LSt_PreDir	Legacy Street Name Pre Directional	CONDITIONAL	TEXT	2	UPPER	Leading directional prefix. Valid values are: N = North, S = South, E = East, W = West, NW = Northwest, NE = Northeast, SE = Southeast, and SW = Southwest.
LSt_Name	Legacy Street Name	CONDITIONAL	TEXT	75	UPPER	Legal street name as assigned by local addressing authority
LSt_Typ	Legacy Street Name Type	CONDITIONAL	TEXT	4	UPPER	Type of street following the street name, valid entries on USPS Pub 28, e.g., RD, ST, TRL.
LSt_PosDir	Legacy Street Name Post Directional	CONDITIONAL	TEXT	2	UPPER	Trailing directional suffix. Valid values are: N = North, S = South, E = East, W = West, NW = Northwest, NE = Northeast, SE = Southeast, and SW = Southwest.
FULL_NAME	Full Street Name	YES	TEXT	125	UPPER	Full street name, must be identical to the site's related road FULL_NAME in the RCL

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FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
						Feature Class
FULL_ADDR	Full Address	YES	TEXT	170	UPPER	Full address, should be a concatenation of AddNum_Pre + Addr_Number + AddNum_Suf + FULL_NAME with no extra, leading or trailing spaces
ESN	ESN	YES	TEXT	5	N/A	Emergency Service Number associated with the address and community name preceded by leading zeroes if digits are fewer than 5
MSAGComm	MSAG Community Name	YES	TEXT	30	UPPER	Valid service community associated with the location of the address, e.g., Del Valle, Kingsland.
Post_Comm	Postal Community Name	NO	TEXT	40	MIXED	City name for the ZIP code of an address, as given in the USPS
Post_Code	Postal Code	NO	TEXT	7	N/A	5-digit numeric ZIP code area
PostCodeEx	Postal Code Extension	NO	TEXT	4	N/A	ZIP code + 4 extension
Building	Building	NO	TEXT	75	N/A	One among a group of buildings that have the same address
Floor	Floor	NO	TEXT	75	N/A	A floor, story, or level within a building
Unit	Unit	NO	TEXT	75	N/A	A suite or group of rooms within a building that share the same entrance
Room	Room	NO	TEXT	75	N/A	A single room within a building
Seat	Seat	NO	TEXT	75	N/A	A place where a person sits within a building, e.g., cubicle
Addtl_Loc	Additional Location Information	NO	Text	225	N/A	A part of the sub-address that is not a building, floor, room, or seat
LandmkName	Complete Landmark Name	CONDITIONAL	TEXT	150	MIXED	The name by which a prominent feature is publicly known or vanity address
Milepost	Milepost	CONDITIONAL	TEXT	150	N/A	A posted numeric measurement from a given beginning point
Place_Type	Place Type	NO	TEXT	50	MIXED	Type of feature identified by the address, e.g. residential, office, store, school
Placement	Placement Method	NO	TEXT	25	MIXED	Methodology used for placement of the address point. Restricted values found in NENA Address Point Placement Registry (see the Reference Documents section at the end of this document)
Longitude	Longitude	YES	DOUBLE	N/A	N/A	Longitude of point in decimal degrees using EPSG: 4326
Latitude	Latitude	YES	DOUBLE	N/A	N/A	Latitude of point in decimal degrees using EPSG: 4326
Elevation	Elevation	NO	DOUBLE	6	N/A	Height above Mean Sea Level in meters

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
ST_ALIAS	Street Alias	CONDITIONAL	TEXT	125	UPPER	Entire alias street name assigned to related street segment
NOTES	Notes	NO	TEXT	254	MIXED	Additional location information, which is not a building, floor, unit, room, or seat

Sec. 6. Emergency Service Zones (ESZ)

Type of Data: Polygon

Performance Standard Accuracy: 100%

Positional Accuracy: ESZ boundaries must adhere to the specifications of CAPCOG's QC systems and have no gaps or overlaps within a topology tolerance of 3,600 sq meters.

This dataset consists of the intersection of law enforcement, fire district, and emergency medical service and telephone exchange boundaries in the CAPCOG region.

6.1. Graphic (Spatial) Edits

These areas need to accurately reflect the boundaries of each geographically unique combination of fire, police, EMS responder zones, and telephone exchange boundaries. This layer is created and maintained by overlaying with some combination of street centerlines, municipal (i.e. city limit) boundaries, parcels boundaries, or other data to determine each jurisdiction's emergency response service areas. As new emergency response services are added to, or change in an area, this boundary file will need to be modified accordingly.

Communications must be regularly preserved with all fire, police, and emergency medical responders to obtain the information required to maintain updated ESZ boundaries. In addition, it is very important that all features with identical attribute information are merged into one multipart polygon.

6.2. Database Format

The following table details the data format requirements for the ESZ database.

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
SOURCE	Source	YES	TEXT	75	UPPER	Agency that last updated the record. Valid values are: BASTROP, BLANCO, BURNET, CALDWELL, FAYETTE, HAYS, LEE, LLANO, TRAVIS, WILLIAMSON.
PROVIDER	Provider	EMPTY	TEXT	75	UPPER	The name of the regional 911 authority <i>CAPCOG will populate</i>
LAST_MOD	Last Modification	YES	DATE	N/A	UPPER	Date of last update using ISO 8601 format
EFF_DATE	Effective Date	No	DATE	N/A	UPPER	Date the new record information goes into effect in ISO 8601 format
ES_UNQID	Emergency Service Unique ID	EMPTY	TEXT	100	UPPER	ID for each emergency service polygon - <i>CAPCOG will populate</i>

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
POLICE	Police	YES	TEXT	60	UPPER	Name of police service provider
FIRE	Fire	YES	TEXT	60	UPPER	Name of fire service provider
MEDICAL	Medical	YES	TEXT	60	UPPER	Name of medical service provider
COUNTRY	Country	YES	TEXT	2	UPPER	The value must be: US
STATE	State	YES	TEXT	2	UPPER	The value must be: TX
COUNTY	County	YES	TEXT	40	UPPER	County name fully spelled out. Valid values are: BASTROP, BLANCO, BURNET, CALDWELL, FAYETTE, HAYS, LEE, LLANO, TRAVIS, WILLIAMSON.
URI	URI	YES	TEXT	254	UPPER	URN/URL for routing. Example: sip:sos@ausxtxem1.travis.tx.us
URN	URN	NO	TEXT	50	UPPER	The URN for the Emergency Service or other Well-Known Service (Example: "urn:service:sos" for a PSAP or "urn:service:sos.ambulance" for an ambulance service)
ESN	ESN	YES	TEXT	5	UPPER	ESN of the responding agency preceded by '0' if number of digits are fewer than 5.
TANDEM	Tandem	YES	TEXT	3	UPPER	911 Selected Router Code
TANDEM2	Tandem 2	CONDITIONAL	TEXT	3	UPPER	911 Selected Router Code
ESSID	ESSID	EMPTY	TEXT	2	UPPER	Unique tandem routing code <i>CAPCOG will populate</i>
ESNGUID	ESN GUID	EMPTY	TEXT	8	UPPER	Concatenation of ESN and ESSID separated by a single forwardslash "/" CAPCOG will concatenate
AVCARDURI	AV Card ID	CONDITIONAL	TEXT	254	UPPER	URI for the vCARD of contact information

Sec. 7. Emergency Service Boundaries (ESB)

Type of Data: Polygon

Performance Standard Accuracy: 100%

Positional Accuracy: Emergency Service Boundaries must adhere to the specifications of CAPCOG's QC systems and have no gaps or overlaps within a topology tolerance of 3,600 sq meters.

This dataset consists of Emergency Service Boundary layers that define the geographic area for the primary providers of response services in the CAPCOG region.

7.1. Graphic (Spatial) Edits

Each of these layers is used to determine which Emergency Service Providers are responsible for providing service to a location in the event a selective transfer is desired, to direct an Emergency Incident Data Document to a secondary PSAP for dispatch, or to display the responsible agencies at the PSAP. In addition, Emergency Service Boundaries are used by PSAPs to identify the appropriate entities/first responders to be dispatched. Each Emergency Service Boundary layer may contain one or more polygon boundaries that define the primary emergency services for

that geographic area. In addition, it is very important that all features with identical attribute information are merged into one multipart polygon

There **MUST** be a separate Emergency Service Boundaries Feature Class for each type of service. At a minimum, the following Emergency Service Boundaries Feature Classes **MUST** be included:

- Police;
- Fire; and
- Emergency Medical Services (EMS).

Other Emergency Service Boundaries layers that **MAY** be included, are:

- Poison Control;
- Forest Service;
- Animal Control; and
- Any other boundary of an emergency service provider that provides service within PUBLIC AGENCY's Provisioning Boundary.

7.2. Database Format

The following table details the data format requirements for the ESB database.

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
DISCRPAGID	Discrepancy Agency ID	YES	TEXT	100	MIXED	Agency that last updated the record. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson
DATEUPDATE	Date Updated	YES	DATE	26	N/A	Date of last update using ISO 8601 format
EXPIRE	Expiration Date	EMPTY	DATE	26	N/A	Unique tandem routing code <i>CAPCOG will populate</i>
EFFECTIVE	Effective Date	NO	DATE	26	N/A	The date and time when the information in the record is no longer considered valid.
NGUID	NENA Globally Unique ID	YES	TEXT	254	MIXED	Globally Unique ID for each road segment. Ex. urn:emergency:uid:gis:[xxx]:{AD873541-F41C-409E-A0BE-1B0C583902A4}:wilco.org [xxx] must be replaced with Pol, Fire, or Ems for the corresponding Feature Layer.
STATE	State	YES	TEXT	2	UPPER	The value must be: TX
AGENCY_ID	Agency Identifier	YES	TEXT	100	MIXED	A Domain Name System (DNS) domain name which is used to uniquely identify an agency. Ex. austintexas.gov
SERVICEURI	Service URI	YES	TEXT	254	N/A	URN/URL for routing. Example: sip:sos@ausxtxm1.travis.tx.us
SERVICEURN	Service URN	YES	TEXT	55	N/A	The URN for the Emergency Service or other Well-Known Service*
SERVICENUM	Service Number	YES	TEXT	15	N/A	The numbers that would be dialed on a 12-digit keypad to reach the emergency service appropriate for the location. Ex: 911
AVCARD_URI	AV Card URI	CONDITIONAL	TEXT	254	MIXED	URI for the vCARD of contact information

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
DSPLAYNAME	Display Name	YES	TEXT	60	MIXED	Name of the service provider that offers services within the area of an Emergency Service Boundary

Sec. 8. Municipal Boundaries

Type of Data: Polygon

Performance Standard Accuracy: 100%

Positional Accuracy: Municipal boundaries must adhere to the specifications of CAPCOG's QC systems and have no gaps or overlaps within a topology tolerance of 3,600 sq meters.

This dataset represents municipal boundaries in the CAPCOG region.

8.1. Graphic (Spatial) Edits

When city limits change due to annexations, metes and bounds surveys, or other related information must be acquired to update the city limit boundaries. Coordinate geometry (COGO) – is one of the preferred methods for calculating coordinate points from surveys and can be used to update the city limit boundaries.

8.2. Database Format

The following table details the data format requirements for the Municipal Boundary database.

FIELD NAME	DESCRIPTIVE NAME	REQUIRED	TYPE	WIDTH	CASE	DESCRIPTION/ VALID ENTRIES
DiscrpAgID	Discrepancy Agency ID	YES	TEXT	100	MIXED	Agency that last updated the record. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson.
DateUpdate	Date Updated	YES	DATE	N/A	N/A	Date of last update using ISO 8601 format
Effective	Effective Date	NO	DATE	N/A	N/A	Date the new record information goes into effect in ISO 8601 format
NGUID	NENA Globally Unique ID	YES	TEXT	254	MIXED	Globally Unique ID for each road segment. Ex. urn:emergency:uid:gis:A3:{AD873541-F41C-409E-A0BE-1B0C583902A4}:wilco.org
Country	Country	YES	TEXT	2	UPPER	The value must be: US
State	State	YES	TEXT	2	UPPER	The value must be: TX
County	County	YES	TEXT	100	UPPER	County name fully spelled out. Valid values are: Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, Williamson
AddCode	Additional Code	NO	TEXT	6	MIXED	A code that specifies a geographic area
Inc_Muni	Incorporated Municipality (A3)	YES	TEXT	100	MIXED	Name of municipality e.g., " Austin "

Sec. 9. Reference Documents

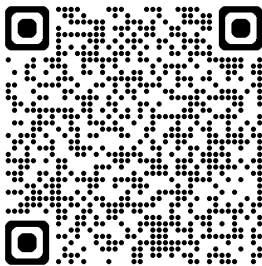
9.1. NENA i3 Standard for Next Generation 9-1-1

https://cdn.ymaws.com/www.nena.org/resource/resmgr/standards/NENA-STA-010.3f-2021_i3_Stan.pdf



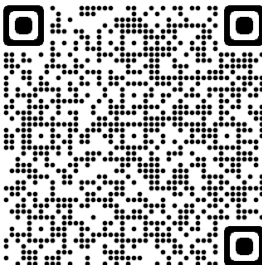
9.2. NENA Standard for NG9-1-1 GIS Data Model

https://cdn.ymaws.com/www.nena.org/resource/resmgr/standards/nena-sta-006.2a_ng9-1-1_gis_.pdf



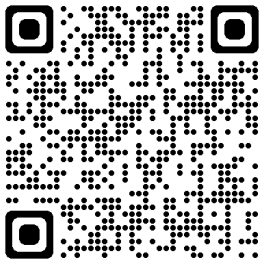
9.3. NENA Information Document for Development of Site/Structure Address Point GIS Data for 9-1-1

https://cdn.ymaws.com/www.nena.org/resource/resmgr/Standards/NENA-INF-014.1-2015_SSAP_INF.pdf



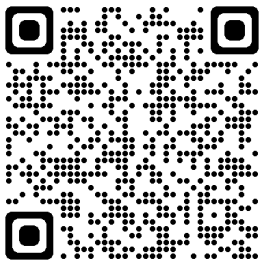
9.4. NENA Master Glossary of 9-1-1 Terminology

<https://kb.nena.org/wiki/Category:Glossary>



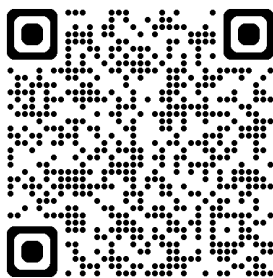
9.5. NENA Registry of Street Name Pre Types and Street Name Post Types

<http://technet.nena.org/nrs/registry/StreetNamePreTypesAndStreetNamePostTypes.xml>



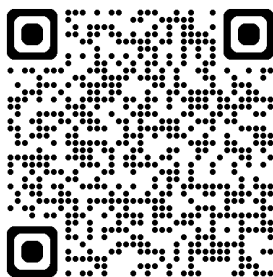
9.6. NENA Registry of Street Name Pre Type Separators

<http://technet.nena.org/nrs/registry/StreetNamePreTypesAndStreetNamePostTypes.xml>



9.7. NENA Address Point Placement Registry

<http://technet.nena.org/nrs/registry/SiteStructureAddressPointPlacementMethod.xml>



Attachment C: Project Representatives and Records Location

Sec. 1. CAPCOG Project Representative

The individual named below is the CAPCOG Project Representative, who is authorized to give and receive communications and directions on behalf of CAPCOG. All communications including all payment requests must be addressed to the CAPCOG Project Representative or his designee. The CAPCOG Project Representative may indicate a designee through an email to:

jhaile@burnetcountytexas.org.

Rob Buckhouse
(Name)

Telephone No: 512-916-6033

CAPCOG GIS Project Manager
(Title)

Email: rbuckhouse@capcog.org

Capital Area Council of Governments
6800 Burleson Road
Building 310, Suite 165
Austin, Texas 78744

Sec. 2. PUBLIC AGENCY Project Representative

The individual named below is the PUBLIC AGENCY Project Representative, who is authorized to give and receive communications and directions on behalf of PUBLIC AGENCY. All communications must be addressed to the PUBLIC AGENCY Project Representative or their designee. The PUBLIC AGENCY Project Representative may indicate a designee through an email to rbuckhouse@capcog.org.

Jessica Haile
(Name)

Telephone No: 512-756-5458

9-1-1 Coordinator
(Title)

Email: jhaile@burnetcountytexas.org

Burnet County
220 S Pierce St
Burnet, Texas 78611

Sec. 3. Submittal of Payment Requests

Submit payment invoices to CAPCOG's Project Representative, Accounts Payable Invoices at apinvoices@capcog.org and Charles Simon at csimon@capcog.org.

Sec. 4. Designated Location for Records Access and Review

PUBLIC AGENCY designates the physical location below for record access and review pursuant to any applicable provision of this Contract:

Burnet County
220 S Pierce St
Burnet, Texas 78611

Interlocal Agreement (ILA) Expenses Estimate

Burnet County

For 9-1-1 GIS Database Management Services during FY26

Add additional lines as needed

Personnel (include name & title)	Total Annual Salary and Fringe	FTE Percentage	Amount allocated to ILA
<i>name, title</i>			\$ -
<i>name, title</i>			\$ -
<i>name, title</i>			\$ -
<i>name, title</i>			\$ -
<i>name, title</i>			\$ -
Total Personnel Budget	\$ -	0.00%	\$ -

Supplies/Software/Subscriptions (include unit price :)	Purpose/Use under the ILA	Amount allocated to ILA
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
Total Supplies Budget		\$ -

Travel (include location if known and breakdown of expense)	Purpose/Use under the ILA including number of personnel traveling	Amount allocated to ILA
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
Total Equipment Budget		\$ -

Equipment (include only items over \$5,000)	Purpose/Use under the ILA	Amount allocated to ILA
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
<i>item description</i>		
Total Equipment Budget		\$ -

Total Estimated Expenses for FY26:	\$ -
---	------

More information:

Provide further explanation of any of the expenses listed above.

Project Representative

Designated Alternate

Sec. 1. Summary

- 1.1. The individual named below is the DESIGNATED ALTERNATE to the PUBLIC AGENCY PROJECT REPRESENTATIVE, who is authorized to process 9-1-1 data submissions on behalf of PUBLIC AGENCY.
- 1.2. The DESIGNATED ALTERNATE possesses sufficient knowledge of the submission process, a working understanding of the PUBLIC AGENCY's database, and access to all files and systems necessary to perform the responsibilities of the PROJECT REPRESENTATIVE.

PUBLIC AGENCY: Burnet County

DESIGNATED ALTERNATE Name: Brett Poage

DESIGNATED ALTERNATE Phone: 512-756-5445

DESIGNATED ALTERNATE Email: bpoage@burnetcountytexas.org

DESIGNATED ALTERNATE Signature: _____



**North Hill Country Public Defender's Office Resolution
2026/2027 Indigent Defense Improvement Grant Program
Temporary Subsidy of County Contribution**

WHEREAS, under the provisions of the Texas Government Code § 79.037 and Title 1 of the Texas Administrative Code Chapter 173, counties are eligible to receive grants from the Texas Indigent Defense Commission to provide improvements in indigent defense services in the county; and

WHEREAS, the commissioners court authorizes this grant program and application to assist the county in the implementation and the improvement of the indigent criminal defense services in this county; and

WHEREAS, Burnet County Commissioners Court has agreed that in the event of loss or misuse of the funds, Burnet County Commissioners assures that the funds will be returned in full to the Texas Indigent Defense Commission.

NOW THEREFORE, BE IT RESOLVED and ordered that Bryan Wilson, the Judge of this county is designated as the Authorized Official to apply for, accept, decline, modify, or cancel the grant application for the Indigent Defense Improvement Grant Program and all other necessary documents to accept said grant;

and

BE IT FURTHER RESOLVED that Michelle Moore, Burnet County Public Defender is designated as the Program Director for this grant and the County Auditor is designated as the Financial Officer for this grant.

Adopted this 12th day of August, 2025.

Bryan Wilson, Burnet County Judge

Jim Luther, Jr., Commissioner, PCT. 1

Damon Beierle, Commissioner, PCT. 2

Chad Collier, Commissioner, PCT. 3

Joe Don Dockery, Commissioner, PCT. 4

Attest:

Vicinta Stafford, Burnet County Clerk

Internet Submission Form

After submitting the Improvement grant application on-line, the following Internet submission confirmation number was received # _____. This grant application submission was in accordance with the Commissioners Court Resolution above.

Bryan Wilson, Burnet County Judge

**INTERLOCAL AGREEMENT
BETWEEN THE COUNTY OF BURNET, TEXAS AND TEXAS
DIVISION OF EMERGENCY MANAGEMENT**

This Interlocal Agreement ("Agreement") is made and entered into between the County of Burnet and Texas Division of Emergency Management, a member of The Texas A&M University System, an agency of the State of Texas ("**TDEM**") for the purpose of facilitating the provision of emergency services.

RECITALS:

WHEREAS, pursuant to the Interlocal Cooperation Act, Texas Government Code Chapter 791, as amended, cities, counties, special districts and other legally constituted political subdivisions of the State of Texas are authorized to enter into local contracts and agreements with each other regarding governmental functions and services; and

WHEREAS, **TDEM** personnel requires a location from which they may operate to coordinate state emergency response, recovery, preparedness, and mitigation efforts; and

WHEREAS, **TDEM** has requested that space be made available to it for its emergency use; and

WHEREAS, **BURNET COUNTY** has determined there is available space to accommodate **TDEM's** request located on the property described and/or depicted on Exhibit "A" attached hereto (the "Premises");

NOW THEREFORE, in consideration of the mutual covenants contained herein and subject to the conditions herein set forth, County of Burnet and **TDEM** hereby agree as follows.

I. BURNET COUNTY AGREEMENTS

To accomplish the purposes of this Agreement, Burnet County and **TDEM** agree to the following:

- 1) **Burnet County** will provide the Premises to **TDEM** to utilize as a temporary site to stage, sort and dispose of all debris resulting from the flood that occurred on 7/5/2025 in Burnet County, Texas.
- 2) **Burnet County** will maintain utility services currently located on the Premises, if any.
- 3) **Burnet County** reserves the right to utilize the Premises for its own purposes and the access granted to **TDEM** is not exclusive.

II. TDEM AGREEMENTS

- 4) **TDEM** will identify to Burnet County a point of contact who will communicate with Burnet County regarding the use of the Premises under this Agreement., **TDEM's** current point of contact is

Kyle Wong, Section Chief Disaster Finance
kyle.wong@tdem.texas.gov

phone: 512-774-8840, email:

- 5) **TDEM** agrees that it will be utilizing the space provided in furtherance of their emergency management duties for the State of Texas.
- 6) **DEM** will advise Burnet County as soon as practicable when its personnel will be utilizing the Premises provided under this Agreement.
- 7) **TDEM** personnel and contractors will be providing and utilizing all of their own equipment. **TDEM** agrees that no access to Burnet County equipment will be required or requested under this Agreement.
- 8) While located at the Premises, **TDEM** personnel will perform their duties in a manner so as to not interfere with the ordinary functioning of public safety activities of the police, fire and EMS personnel of Burnet County.
- 9) Upon termination of this Agreement, **TDEM** will remove its equipment and any debris from the Premises in a manner so as to cause as little damage as is reasonably possible to the Premises. **TDEM** will leave the Premises clean and in a condition equal to the condition which existed on the effective date hereof, normal wear and tear excepted, and except for any damage caused by Burnet County, its employees, agents and contractors.

III. JOINT AGREEMENTS

- 10) No charge for the use of the Premises under this Agreement will be made to **TDEM** by Burnet County and **TDEM** will not make a claim for providing services under this Agreement.
- 11) The employees of each of the parties under this Agreement will at all times continue to be employees of their employing entity, and there will be no claim by either entity that any of their employees are considered to be borrowed servants working for the other entity. Each entity under this Agreement will be responsible for the acts and omissions of its own employees performing services under this Agreement. An employee of either entity injured during the performance of duties under this Agreement will be provided benefits by the employing agency.
- 12) Either Burnet County or **TDEM** can place appropriate "No Trespassing" signage on the property described and/or depicted on Exhibit "A"
- 13) This Agreement will be effective beginning on 8/6/2025 ("Effective Date") and will remain in effect until 1/1/2026 or such time as operations are complete.
- 14) Notwithstanding anything herein to the contrary, this Agreement will remain in force at the pleasure of either entity; either entity may terminate this Agreement upon the issuance of a thirty (30) day notice to the other entity. The parties may provide notice to the following addresses:

TDEM:

Texas Division of Emergency Management

Attn: Kyle Wong, Section Chief Disaster Finance
313 E. Anderson Lane
Austin, TX 78752
Phone: 512-774-8840
Email: kyle.wong@tdem.texas.gov

Burnet County:

Burnet County
Attn: Herb Darling, POC
Phone: 512-755-1359
Email: Hdarling@burnetcountytexas.org

- 15) This is the entire agreement between the parties; no oral representations made by either party to this Agreement not reduced to writing herein will be of any effect whatsoever.

16)

This Agreement may be executed in multiple copies for the convenience of the parties.

This Agreement has been approved by Burnet County and executed by its authorized signatory. TDEM has executed this Agreement in accordance with its governing regulations.

Burnet County:

Burnet County Judge
Honorable Bryan Wilson

By: _____

Date: _____

TDEM:

Texas Division of Emergency Management

By: _____

Date: _____

EXHIBIT "A" Premises

See attached TDMS package

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

35.

Meeting Date: 08/12/2025

Subject

Acknowledgment of Receipt: (Wilson)

- a. PEC Utility Connections;
 - b. Thank-You Note to Commissioner Luther from Burnet County 4-H.
-

Attachments

PEC Utility Connections
4-H Thank you Note



August 4, 2025

The Honorable Bryan Wilson
220 S. Pierce
Burnet, Texas 78611

Dear Judge Wilson:

Pedernales Electric is required to comply with state statute Sec. 366.005. NOTICE OF UTILITY SERVICE CONNECTIONS.

(a) An electric utility shall compile a list for each county in this state of the addresses located in an unincorporated area of the county at which the electric utility has made new electric service connections. The electric utility shall submit the list to the county judge of the county, or to a county officer or employee designated by the county judge, who shall forward the list to each authorized agent having jurisdiction over an area in which an address on the list is included.

Adhering to the compliance, please find the attached New Location Connects for Burnet County. If you have any questions, please feel free to contact me at (830) 330-2636.

Sincerely,

Heather Miller
Administrative Assistant
Liberty Hill District



Pedernales Electric Cooperative, Inc.

New Location Connects - Unincorporated Area

07/27/2025 to 08/02/2025 Run Date 08/04/2025

Liberty Hill

Burnet County

<u>District</u>	<u>County</u>	<u>Physical Address</u>	<u>City</u>	<u>Zip</u>
Liberty Hill	Burnet County	604 CR 330	BERTRAM	78605
Liberty Hill	Burnet County	218 SPELLMANN TRL BLDG 35	SPICEWOOD	78669
Liberty Hill	Burnet County	6200 MORMON MILL RD-WELL PUMP-NORTH	MARBLE FALLS	78654
Liberty Hill	Burnet County	107 BUGATTI CT	BURNET	78611
Liberty Hill	Burnet County	601 SUMMIT RIDGE-BARN BACK PASTURE	BURNET	78611
Liberty Hill	Burnet County	1907 CR 107 -SHED	BURNET	78611
Liberty Hill	Burnet County	165 HIGH RANGE DR	KINGSLAND	78639
Liberty Hill	Burnet County	1801 CR 224W	LAMPASAS	76550
Liberty Hill	Burnet County	103 THUNDER ROAD	KEMPNER	76539
Liberty Hill	Burnet County	6200 MORMON MILL RD-WELL PUMP-SOUTH	MARBLE FALLS	78654
Liberty Hill	Burnet County	6200 MORMON MILL RD-WELL PUMP-MIDDLE	MARBLE FALLS	78654
Liberty Hill	Burnet County	1311 CR 118 B	BURNET	78611
Liberty Hill	Burnet County	301 RUNNING BROOK TRL L20	SPICEWOOD	78669

BURNET COUNTY 4-H



THANKS YOU FOR
YOUR SUPPORT

Morgan Sitra

Connor McDonald

Liam McDonald

Harper Sitra

Mason Meredith

Abigail Clayton

Rhett

Maggie Moore

Commissioner Luther,

Thank you so much for taking
part in educating our kids
during their youth leadership program.

We appreciate you!

- Burnet County 4-H

Rhett
Liam