

BURNET COUNTY PROPOSED BUDGET 2ND CORRECTED

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



This budget will raise more total property taxes than last year's budget by \$1,549,476.17 or 3.91% and of that amount \$ 1,355,122.15 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	.3554
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 \$40.5 million in revenue (taxes and fees) in Fund 100 and lists expenses of up to \$43.1 million for a difference of negative \$2.6 million.
 - b. The Road and Bridge fund has \$7.5 million in Revenues and Expenses of \$9.6 million for negative \$1.6 million difference.
 - c. With all fund taken into consideration the use of fund balance is:
General Fund: 2,663,530.53 for capital equipment and facility improvements.
Road & Bridge Fund: \$ 1,600,000.00 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.

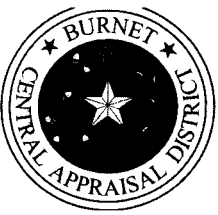
Use of Fund Balance:

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:** \$2,663,530.53 for capital equipment and facility improvements.
- **Road & Bridge Fund:** \$ 1,600,000.00 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



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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

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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 (6066)	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

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).

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	

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 2025

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, 2025					<u>22,721,248</u>



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 FY26
Fund: 100 - GENERAL				
Revenue				
100-3100-1100	CURRENT PROPERTY TAXES	30,566,056.56	33,120,072.00	34,998,453.34
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	1,575,000.00
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	40,513,053.34

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
FY26	Administrative Director - 69/ 4	0.90	78,020.40	70,218.36
FY26	CH Communication Clerk - 58/8	1.00	52,212.58	52,212.58
FY26	IT Software Support - 67/8	1.00	77,854.40	77,854.40
FY26	PIM/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

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

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 FY26	
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
FY26	Court Reporter Service		1.00	120,000.00	120,000.00
FY26	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
FY26	Assistant Chief Deputy - 63/8		2.00	66,452.52	132,905.04
FY26	Chief Deputy Clerk - 66/8		1.00	74,734.40	74,734.40
FY26	Chief Deputy Clerk - 66/8		0.89	74,734.40	66,513.62
FY26	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

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 FY26
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4030-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	600.00
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	5,600.00
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	779,134.21
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
FY26	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	77,588.54
Budget Detail				
Budget Code	Description		Units	Price
FY26	EM Coordinator - 68/6		1.00	77,588.54
				77,588.54
100-4060-1100	LONGEVITY	0.00	0.00	660.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	73,851.65	78,248.54
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	14,000.00
100-4060-2030	RETIREMENT	0.00	8,900.00	9,000.00
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	35,600.00
SubCategory: 300 - SUPPLIES				
100-4060-3300	OPERATING SUPPLIES	810.35	6,200.00	6,200.00
Total SubCategory: 300 - SUPPLIES:		810.35	6,200.00	6,200.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
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	3,200.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Cell Phone		1.00	700.00	700.00
FY26	Hotspot		1.00	700.00	700.00
FY26	Starlink		1.00	1,800.00	1,800.00
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
FY26	Generator/AC/Elect Maint		5.00	550.00	2,750.00
FY26	Other		1.00	6,500.00	6,500.00
FY26	Propane Maintenance		1.00	100.00	100.00
FY26	Replace repeaters		1.00	63,450.00	63,450.00
FY26	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
FY26	575 Williams Rd Tower site		1.00	2,400.00	2,400.00
FY26	ATOP - Shovel Mnt		1.00	3,763.02	3,763.02
FY26	Council Creek Tower		1.00	1,693.51	1,693.51
FY26	other		1.00	677.29	677.29
FY26	Shovel Mnt		1.00	1,444.48	1,444.48
FY26	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	110,578.30	
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	241,926.84	
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	

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 FY26	
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
FY26	Mental health - non custodial		1.00	50,000.00	50,000.00
FY26	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	
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
FY26	BODY WORN CAMERAS		1.00	16,748.00	16,748.00
FY26	CAECD - SO Radio & Recording Integration Match		1.00	37,963.75	37,963.75
FY26	CYBERSECURITY - ASSESSMENT AND EVALUATIONS		1.00	2,500.00	2,500.00
FY26	CYBERSECURITY - GOVERNANCE		1.00	4,000.00	4,000.00
FY26	CYBERSECURITY - MITIGATION		1.00	38,795.00	38,795.00
FY26	CYBERSECURITY- WORKFORCE		1.00	5,302.00	5,302.00
FY26	GRANT MATCH		1.00	20,000.00	20,000.00
FY26	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
FY26	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	
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
FY26	Burnet Central Appraisal District		1.00	758,065.89	758,065.89
FY26	Government Trappers		1.00	40,000.00	40,000.00
FY26	Third Admin Judicial Region		1.00	2,800.00	2,800.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		710,876.54	759,800.00	800,865.89	

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 FY26	
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
FY26	AC Replacement		1.00	68,000.00	68,000.00
FY26	Building Purchase/Repairs/Parking		1.00	550,000.00	550,000.00
FY26	Courthouse Repairs		1.00	50,000.00	50,000.00
FY26	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
FY26	Other		1.00	15,000.00	15,000.00
FY26	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	143,873.60	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	CCL Court Coordinator - 69/8		1.00	83,636.80	83,636.80
FY26	POSN Asst Coord - 62/6		1.00	60,236.80	60,236.80
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
FY26	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	506,070.00	
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	
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	663,870.00	

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 FY26
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
FY26	Administrative Assistant - 60/8		0.57	57,813.60
FY26	Coordinator - 69/8		0.57	83,636.80
FY26	Coordinator - 69/8		0.57	83,636.80
100-4350-1090	JUVENILE BOARD COMP (100%)	2,455.18	2,400.00	2,500.00
100-4350-1100	LONGEVITY	7,499.14	7,929.60	8,201.47
Budget Detail				
Budget Code	Description		Units	Price
FY26	Longevity		0.57	14,480.00
100-4350-1140	COURT REPORTERS	113,388.96	129,996.00	137,719.30
Budget Detail				
Budget Code	Description		Units	Price
FY26	Court Reporter - 76/8		0.57	120,806.40
FY26	Court Reporter - 76/8		0.57	120,806.40
100-4350-1940	SALARY SUPPLEMENT-DISTRICT JUDGES	19,843.20	20,348.00	23,028.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	SUPPLEMENT		2.00	11,514.00
100-4350-1990	OVERTIME	535.64	655.00	655.00
Total SubCategory: 100 - SALARIES AND WAGES:		259,400.16	282,418.94	300,403.48
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	433,495.48
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	101,410.55
100-4500-1040	CLERK/SUPPORT STAFF	298,028.40	356,041.38	366,097.31
Budget Detail				
Budget Code	Description		Units	Price
FY26	Assistant Chief Deputy - 63/4		1.00	62,004.80
FY26	Assistant Chief Deputy - 63/8		1.00	66,452.51
FY26	Chief Deputy - 66/8		1.00	74,734.40
FY26	Deputy Clerk - 60/4		1.00	53,955.20
FY26	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	479,307.86
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

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 FY26
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	695,032.86
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
FY26	Clerk / Support Staff 62/8		1.00	63,945.02
				Amount
				63,945.02
100-4510-1070	PART TIME	9,810.82	20,255.00	28,000.00
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	2,848.80	3,000.00
Total SubCategory: 300 - SUPPLIES:		2,356.83	2,848.80	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
SubCategory: 500 - CAPITAL OUTLAY				
100-4510-5750	MACH/EQUIP (INVENTORIED)	0.00	1,500.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	1,500.00	0.00
Total Department: 4510 - JP #1:		235,432.26	279,479.31	261,521.33
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
FY26	Court Clerk - 62/8		1.00	63,945.02
FY26	Juvenile Case Manager - 60/5		1.00	54,475.20
				Amount
				63,945.02
				54,475.20
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
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	114,192.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Court Clerk - 60/4		1.00	53,955.20	53,955.20
FY26	Court Clerk - 62/5		1.00	60,236.80	60,236.80
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		217,398.32
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
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
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		309,698.32
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	Amount
FY26	Court Clerk - 60/4		1.00	53,955.20	53,955.20

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 FY26	
FY26	Court Clerk - 62/8		1.00 63,946.00	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	Amount
FY26	Executive Director - 66/8		1.00	74,734.40	74,734.40
FY26	Legal Assistant - 60/4		1.00	53,955.20	53,955.20
FY26	Legal Assistant - 60/8		2.00	57,813.60	115,627.20
FY26	Victim Coordinator - 60/4		1.00	53,960.00	53,960.00
100-4750-1100	LONGEVITY	13,540.00	15,120.00	15,560.00	
100-4750-1200	ASSISTANT COUNTY ATTORNEY	275,238.40	389,894.29	407,886.80	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Assistant County Attorney - 72/8		2.00	98,633.00	197,266.00
FY26	Assistant County Attorney -72/4		1.00	92,019.20	92,019.20
FY26	First Assistant 75/8		1.00	118,601.60	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	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
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	Amount
FY26	Public Defender - 78/8		0.89	166,000.00	147,740.00
100-4800-1040	CLERK/SUPPORT STAFF	166,973.83	176,203.59	254,202.94	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Executive Director - Public Defender - 66/8		0.89	74,734.40	66,513.62
FY26	Legal Assistant - 60/8		0.89	57,813.60	51,454.10
FY26	Mental Health Social Worker - 66/8		0.89	74,734.40	66,513.62
FY26	Mental Health Social Worker (from Fund 299) 66/4		1.00	69,721.60	69,721.60
100-4800-1056	INVESTIGATOR/SGT	63,272.36	72,671.96	85,488.00	
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	Amount
FY26	Assistant Attorney - 75/8		0.89	118,601.60	105,555.42
FY26	Felony Attorney - 74/4		0.89	106,100.80	94,429.71
FY26	Felony Attorney - 74/6		1.80	109,304.00	196,747.20
FY26	Felony Attorney - 74/8		3.00	113,713.80	341,141.40
FY26	Misdemeanor Attorney - 72/3		2.00	92,019.20	184,038.40
FY26	Misdemeanor Attorney - 72/4		0.89	92,019.20	81,897.09
FY26	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	1,859,563.86	
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	

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 FY26
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
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	2,443,948.26
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
100-4850-1040	CLERK/SUPPORT STAFF	246,081.76	259,909.04	272,491.34
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	Admin Assist - 60/8	0.57	57,813.00	32,953.41
FY26	Admin Assistant - 60/5	0.57	54,475.20	31,050.86
FY26	Admin Assistant - 60/8	0.57	57,813.00	32,953.41
FY26	Admin Assistant 60/6 (57%)	0.57	55,577.60	31,679.23
FY26	Admin. Assistant - 60/5	0.57	54,475.20	31,050.86
FY26	District Director - 66/8	0.57	74,734.40	42,598.61
FY26	Executive Assistant - 64/5	0.57	65,353.60	37,251.55
FY26	Victim Assistant Coordinator - 60/8	0.57	57,813.00	32,953.41
100-4850-1056	INVESTIGATOR	130,670.02	134,417.10	142,414.28
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	Investigator - 116/ 6 (57%)	0.57	82,180.80	46,843.06
FY26	Investigator - 116/ 6 (57%)	0.57	82,180.80	46,843.06
FY26	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	747,520.80
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	Felony Prosecutors - 74/3	0.57	103,958.40	59,256.29
FY26	Felony Prosecutors - 74/5	2.85	107,161.60	305,410.56
FY26	Felony Prosecutors - 74/6	1.14	109,304.00	124,606.56
FY26	Felony Prosecutors - 74/7	0.57	111,488.00	63,548.16
FY26	First Assistant DA - 75/8	0.57	118,601.60	67,602.91
FY26	New - Felony Prsecutor - 74/3	0.57	111,488.00	63,548.16
FY26	New - Felony Prosecutors 74/3	0.57	111,488.00	63,548.16
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	1,214,833.42

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
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	8,500.00	
100-4850-4270	CONFERENCE/DUES/TRAINING	5,089.48	10,173.60	15,000.00	
100-4850-4520	REPAIR & MAINTENANCE	582.63	3,391.20	16,000.00	
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	77,255.36	
SubCategory: 500 - CAPITAL OUTLAY					
100-4850-5710	ROAD EQUIP (CAPITALIZED)	39,282.90	0.00	0.00	
100-4850-5750	MACH/EQUIP (INVENTORIED)	(8,991.17)	9,043.20	20,000.00	
Total SubCategory: 500 - CAPITAL OUTLAY:		30,291.73	9,043.20	20,000.00	
Total Department: 4850 - DISTRICT ATTORNEY:		1,230,097.99	1,498,618.28	1,774,993.58	
Department: 4900 - ELECTION					
SubCategory: 100 - SALARIES AND WAGES					
100-4900-1040	CLERK/SUPPORT STAFF	171,156.75	193,541.50	202,300.80	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Assistant - 60 /5		1.00	54,475.20	54,475.20
FY26	Clerk - 58/5		1.00	49,192.00	49,192.00
FY26	Elections Administrator - 72/8		1.00	98,633.60	98,633.60
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	210,540.80	
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	

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 FY26
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	515,820.80
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
FY26	Accounting Manager -72/8		1.00	98,633.60
FY26	First Assistant County Auditor - 70/8		1.00	89,564.80
FY26	Grant Specialist- 64/8		1.00	69,355.00
FY26	Internal Auditor - 64/8		3.00	69,355.10
FY26	New position - 66/3		1.00	68,328.00
FY26	Senior Internal Auditor - 66/8		1.00	74,734.40
FY26	Sr Grant Administrator - 70/8		1.00	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

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 FY26
Budget Detail				
Budget Code	Description		Units	Price
FY26	Assistant Purchasing Agent - 64/8		1.00	69,355.10
				Amount
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
	Budget Detail			
Budget Code	Description		Units	Price
FY26	Assistant Chief Deputy - 63/4		1.00	62,004.80
FY26	Chief Deputy - 66/4		1.00	69,721.60
				Amount
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
FY26	Admin Director Assistant - 64/8		1.00	69,355.10
				Amount
				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
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
FY26	Elected Official		1.00	101,410.55
				Amount
				101,410.55
100-4990-1030	ASSISTANTS/CHIEF DEPUTY	0.00	0.00	537,201.60
Budget Detail				
Budget Code	Description		Units	Price
FY26	Assistant Chief Deputy - 63/3		1.00	60,756.80
FY26	Chief Deputy - 66 /8		2.00	74,734.40
FY26	Deputy - 60/6		2.00	55,577.60
FY26	Deputy - 60 /4		4.00	53,955.20
				Amount
				60,756.80
				149,468.80
				111,155.20
				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	646,192.15
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
FY26	Group Insurance		9.00	14,000.00
				Amount
				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

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 FY26	
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	905,942.15	
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
FY26	Asst HR Direcotr - 65/8		1.00	73,590.40	73,590.40
FY26	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	
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	208,291.39	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Chief Magistrate - 68/8		1.00	80,724.80	80,724.80
FY26	Magistrate - 65/8		1.00	73,611.39	73,611.39
FY26	Magistrate Court Clerk 60/4		1.00	53,955.20	53,955.20
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	213,271.39	
SubCategory: 120 - BENEFITS					
100-5010-2010	FICA/MDCR	6,214.40	13,600.00	12,000.00	

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 FY26
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	3,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	Operating supplies		1.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,787.06	2,600.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5010-4010	PROFESSIONAL SRVS	0.00	0.00	2,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	Language/ Interpreter		1.00	2,000.00
100-5010-4200	TELEPHONE/CELL/MOBILE BB	1,283.83	1,160.00	1,200.00
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	8,200.00
Total Department: 5010 - MAGISTRATE/IDC:		121,583.30	253,593.71	283,271.39
Department: 5040 - INFORMATION TECHNOLOGY				
SubCategory: 100 - SALARIES AND WAGES				
100-5040-1040	CLERK/SUPPORT STAFF	199,595.03	255,155.07	358,311.60
Budget Detail				
Budget Code	Description		Units	Price
FY26	IT Assistant - 68/5		1.00	76,055.60
FY26	IT Assistant 68/8		2.00	80,724.80
FY26	IT Director - 76/8		1.00	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	361,711.60
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	6,248.04	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
100-5040-4541	SUPPORT FEES (TYLER)	482,453.05	537,833.17	620,000.00
100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	755.40	1,900.00	30,000.00

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 FY26
100-5040-4610	EQUIPMENT RENTAL	447.58	1,400.00	1,400.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		614,977.66	762,069.44	1,052,811.00
SubCategory: 500 - CAPITAL OUTLAY				
100-5040-5750	TECHNOLOGY EQUIPMENT	0.00	154,021.58	200,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	Computers and Printers		1.00	200,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	154,021.58	200,000.00
Total Department: 5040 - INFORMATION TECHNOLOGY:		886,068.09	1,286,792.78	1,753,162.60
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
FY26	Assistant Maint. Supervisor - 64/8		1.00	69,355.10
FY26	Assistant Maintenance Supervisor - 64 /4		1.00	64,708.80
FY26	Maintenance Supervisor-71/8		1.00	94,265.60
FY26	Technician - 62/6		1.00	61,443.20
FY26	Technician - 62/8		4.00	63,945.02
100-5100-1430	CUSTODIAN	138,325.45	226,772.54	239,616.42
Budget Detail				
Budget Code	Description		Units	Price
FY26	Custodian - 56/8		3.00	47,311.68
FY26	Custodian -56/4		1.00	45,468.80
FY26	Supervisor - 58/8		1.00	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 FY26	
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
FY26	Air Filters		4.00	275.00	1,100.00
FY26	Annual Roof Inspection		5.00	250.00	1,250.00
FY26	Annual Roof Inspection		5.00	250.00	1,250.00
FY26	Boiler/Chiller Annual (\$1,108/qrt)		1.00	4,750.00	4,750.00
FY26	Boiler/Chiller Annual Contract (\$1,142/qrt)		1.00	4,600.00	4,600.00
FY26	Elevator Annual Maint.		1.00	7,000.00	7,000.00
FY26	Elevator Maint. (Annual)		2.00	3,000.00	6,000.00
FY26	Fire Alarm Maint		1.00	15,000.00	15,000.00
FY26	Fire Alarm Maint		1.00	7,000.00	7,000.00
FY26	Fire Extinguisher Maint		1.00	2,000.00	2,000.00
FY26	Generator Maint		1.00	1,000.00	1,000.00
FY26	Generator Maint.		1.00	10,000.00	10,000.00
FY26	Lawn Maint		1.00	1,684.00	1,684.00
FY26	Software		1.00	850.00	850.00
FY26	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	
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
FY26	CITY OF BURNET EMS SERVICES		1.00	500,000.00	500,000.00
FY26	MFAEMS ANNUAL EMS CONTRACT		1.00	500,000.00	500,000.00
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
FY26	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
FY26	Burnet VFD		1.00	5,000.00	5,000.00
100-5430-4005	CASSIE VFD	0.00	5,000.00	5,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	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	Amount
FY26	Cottonwood Shores		1.00	21,000.00	21,000.00

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 FY26
FY26	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	Amount
FY26	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	Amount
FY26	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	Amount
FY26	Hoover Valley VFD		1.00 16,709.92	16,709.92
FY26	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	Amount
FY26	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	Amount
FY26	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	63,481.60
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	155,004.60
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
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

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 FY26	
SubCategory: 500 - CAPITAL OUTLAY					
100-5510-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	22,480.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Body Worn Cameras		2.00	4,140.00	8,280.00
FY26	Hand Held Radio		2.00	7,100.00	14,200.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	22,480.00	
Total Department: 5510 - CONSTABLE PCT #1:		114,448.51	134,837.39	297,459.60	
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
FY26	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	
SubCategory: 500 - CAPITAL OUTLAY					
100-5520-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	86,000.00	
100-5520-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	11,240.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Body Worn Cameras		1.00	4,140.00	4,140.00
FY26	Hand Held Radios		1.00	7,100.00	7,100.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	97,240.00	
Total Department: 5520 - CONSTABLE PCT #2:		112,781.95	137,582.39	241,863.29	
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
FY26	Salary		1.00	89,423.29	89,423.29

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 FY26
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				
100-5530-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	86,300.00
100-5530-5750	MACH/EQUIP (INVENTORIED)	3,395.22	0.00	11,240.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	Body Worn Camera	1.00	4,140.00	4,140.00
FY26	Hand Held Radio	1.00	7,100.00	7,100.00
Total SubCategory: 500 - CAPITAL OUTLAY:		3,395.22	0.00	97,540.00
Total Department: 5530 - CONSTABLE PCT #3:		114,778.59	137,682.39	239,888.29
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
FY26	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
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
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
FY26	Body Worn Camara		1.00	4,140.00	4,140.00
FY26	Motorola Handheld radio		1.00	7,012.10	7,012.10
FY26	Real World Training equipment		1.00	4,600.00	4,600.00
FY26	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	377,614.42	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Bond/Warrant Clerk - 61/4		1.00	56,700.80	56,700.80
FY26	Business Manager - 65/8		1.00	73,590.40	73,590.40
FY26	Grant Victim Coordinator - 60/5		0.30	54,475.20	16,342.56
FY26	LE Specialist Evidence - 61/8		1.00	60,762.62	60,762.62
FY26	LE Specialist Records 61/8		1.00	60,762.62	60,762.62
FY26	New - LE Specialist Case Manager 61/8		1.00	60,762.62	60,762.62
FY26	Receptionist - 58/4		1.00	48,692.80	48,692.80
100-5600-1055	COMMAND STAFF	343,903.95	362,914.65	381,669.60	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Captain 120/8		3.00	99,694.40	299,083.20
FY26	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	1,300,873.60	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	CVE Investigator - 116/4		1.00	79,768.00	79,768.00
FY26	CVE Investigator - 116/8		1.00	85,488.00	85,488.00
FY26	Investigator - 116/8		7.00	85,488.00	598,416.00
FY26	Sergeant - 116/8		1.00	92,664.00	92,664.00
FY26	Sergeant - Admin. - 116/8		1.00	85,488.00	85,488.00
FY26	Sergeant - patrol 116/8		4.00	89,762.40	359,049.60
100-5600-1058	DEPUTIES	1,480,545.23	1,878,937.45	2,054,772.72	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Deputy - 111/12		6.00	80,021.76	480,130.56
FY26	Deputy - 111/4		1.00	67,922.40	67,922.40
FY26	Deputy - 111/5		7.00	69,167.28	484,170.96
FY26	Deputy - 111/6		8.00	70,565.04	564,520.32
FY26	Deputy - 111/8		1.00	73,426.08	73,426.08

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 FY26
FY26	DEPUTY - CIT 111/10		5.00 76,920.48	384,602.40
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	366,688.91	358,636.94	376,812.80
Budget Detail				
Budget Code	Description		Units Price	Amount
FY26	Animal Control Assistant - 62/7		1.00 62,691.20	62,691.20
FY26	Animal Control Deputy - 111/12		1.00 76,211.20	76,211.20
FY26	Deputy - Warrant/ Civil111/12		1.00 76,211.20	76,211.20
FY26	Environmental Deputy - 111/12		1.00 76,211.20	76,211.20
FY26	LE Technologist Specialist - 116/8		1.00 85,488.00	85,488.00
100-5600-1060	TELECOMMUNICATORS	555,803.76	659,910.00	771,180.80
Budget Detail				
Budget Code	Description		Units Price	Amount
FY26	Telecommunicator - 106/12		1.00 57,595.20	57,595.20
FY26	Telecommunicator - 106/4		5.00 51,688.00	258,440.00
FY26	Telecommunicator - 106/5		1.00 52,665.60	52,665.60
FY26	Telecommunicator - 106/6		1.00 53,164.80	53,164.80
FY26	Telecommunicator Shift Lead - 110/4		1.00 62,587.20	62,587.20
FY26	Telecommunicator Shift Lead - 110/8		3.00 67,080.00	201,240.00
FY26	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
FY26	Certificatate Pay - Telecommunicators		1.00 1,735.00	1,735.00
FY26	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	5,640,643.91
SubCategory: 120 - BENEFITS				
100-5600-2010	FICA/MDCR	335,578.81	386,029.90	475,000.00
100-5600-2020	GROUP INSURANCE	647,129.06	763,000.00	1,106,000.00
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	2,323,500.00
SubCategory: 300 - SUPPLIES				
100-5600-3300	OPERATING SUPPLIES	46,052.09	39,843.10	75,000.00
Total SubCategory: 300 - SUPPLIES:		46,052.09	39,843.10	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
100-5600-4800	GRANT MATCH	9,048.75	15,000.00	15,000.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY26	Grant Match - Bullet Proof Vests		1.00 15,000.00	15,000.00
100-5600-4820	UNIFORMS	20,352.95	40,699.95	25,600.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		275,906.73	341,360.15	334,225.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
SubCategory: 430 - UTILITIES					
100-5600-4200	TELEPHONE/CELL/MOBILE BB	42,237.26	45,000.00	49,000.00	
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	Amount
FY26	AXON 2021 PMT 5/5		1.00	4,796.55	4,796.55
FY26	DRONE SENSE		1.00	8,500.00	8,500.00
FY26	MOTOROLA - (LICENSE FOR BODY & IN CAR CAMERAS)		1.00	20,000.00	20,000.00
FY26	Other		1.00	30,000.00	30,000.00
FY26	SHREDDING		1.00	720.00	720.00
FY26	TASER (LICENSE FOR FY25-FY28)		1.00	11,762.00	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	15,204.64	16,000.00	
Total SubCategory: 451 - REPAIR & MAINTENANCE:		3,413.63	15,204.64	16,000.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	103,694.80	0.00	
100-5600-5750	MACH/EQUIP (INVENTORIED)	16,872.96	45,483.52	121,168.70	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Rifles		4.00	1,396.00	5,584.00
FY26	Toughbooks		35.00	3,302.42	115,584.70
100-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	14,570.79	858,162.38	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Camera system		11.00	5,783.00	63,613.00
FY26	Handheld Radios		14.00	10,855.34	151,974.76
FY26	In Car radios		11.00	6,870.42	75,574.62
FY26	Vehicles with upfit		7.00	81,000.00	567,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		16,872.96	163,749.11	979,331.08	
Total Department: 5600 - COUNTY SHERIFF:		6,696,695.76	7,868,721.26	9,743,478.54	
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	26,104.00	
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	27,904.00	
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	

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 FY26
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	59,399.00
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
FY26	Clerk Support Staff 61/4		1.00	56,700.80
	Amount			56,700.80
100-5800-1070	PART/TIME	21,140.13	24,060.00	24,346.40
Budget Detail				
Budget Code	Description		Units	Price
FY26	PART TIME - 58/4		0.50	48,692.80
	Amount			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	119,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	380 animals x \$300		380.00	300.00
	Amount			114,000.00
FY26	Misc Charges		1.00	5,000.00
	Amount			5,000.00
100-6350-4019	WBCO-MEALS ON WHEELS	5,003.56	10,000.00	10,000.00

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 FY26
Budget Detail				
Budget Code	Description		Units	Price
FY26	FY 2018 BUDGETED AMOUNT		1.00	5,400.00
FY26	FY 2019 BUDGET INCREASE REQUEST		1.00	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
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		105,903.56	125,750.00	155,000.00
Total Department: 6350 - HEALTH & WELFARE:		105,903.56	125,750.00	155,000.00
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
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
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
FY26	Assistant Environmental Svcs Dir. - 65-8		0.57	73,590.40
FY26	Environmental Services Clerk - 58/5		1.00	49,192.00
FY26	Environmental Services Director - 72/8		1.00	98,633.60

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 FY26
100-6660-1070	PART/TIME	17,404.95	27,460.00	26,106.29
Budget Detail				
Budget Code	Description		Units	Price
FY26	PART/TIME - 58-8		0.50	52,212.58
				Amount
				26,106.29
100-6660-1100	LONGEVITY	6,880.00	7,240.00	8,240.00
100-6660-1990	OVERTIME	47.64	0.00	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
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	213,390.12
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
FY26	Transfer to HHW		1.00	60,000.00
				Amount
				60,000.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	968,949.61	1,243,337.00	1,455,387.78
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	3,071,738.54	4,340,837.96	4,043,269.34
100-7000-0504	TRANSFERS TO COURTHOUSE SECURITY FUND	701,718.06	879,933.68	933,513.75
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	7,573,011.29
Total Department: 7000 - TRANSFERS OUT:		6,232,971.50	7,809,368.49	7,573,011.29
Total Expense:		29,304,027.91	38,124,106.88	43,176,583.87
Total Revenues		37,788,376.07	38,118,520.81	40,513,053.34
Total Fund: 100 - GENERAL:		8,484,348.16	(5,586.07)	(2,663,530.53)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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

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 FY26
Fund: 140 - ECONOMIC DEVELOPMENT				
Revenue				
140-3410-1000	HOTEL/MOTEL TAX	691,088.83	575,000.00	600,000.00
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	81,392.44
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	10% of Admin County Judge 69/4	0.10	78,020.40	7,802.04
FY26	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	82,812.44
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
FY26	Local Promotions	1.00	22,000.00	22,000.00

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 FY26
FY26	Marketing Subscriptions		1.00 128,000.00	128,000.00
140-6640-4605	HISTORICAL	21,308.88	75,000.00	25,000.00
140-6640-4910	DUES & SUBSCRIPTIONS	46,075.64	77,000.00	50,000.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY26	Bertram Chamber of Commerce		1.00 10,000.00	10,000.00
FY26	Buchanan Dam Chamber of Commerce		1.00 5,000.00	5,000.00
FY26	Burnet Chamber of Commerce		1.00 10,000.00	10,000.00
FY26	Kingsland Chamber of Commerce		1.00 10,000.00	10,000.00
FY26	Marble Falls Chamber of Commerce		1.00 10,000.00	10,000.00
FY26	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
FY26	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	3,080.00	10,000.00	60,000.00
140-6640-5301	CIP BUILDINGS - BRIGGS COMMUNITY CENTER	74,112.75	400,000.00	300,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		77,192.75	410,000.00	360,000.00
Total Department: 6640 - HOTEL/MOTEL TAX:		557,778.68	907,093.63	960,749.44
Total Expense:		567,990.96	916,093.63	1,016,749.44
Total Revenues		766,417.58	590,000.00	670,000.00
Total Fund: 140 - ECONOMIC DEVELOPMENT:		198,426.62	(326,093.63)	(346,749.44)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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)

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 FY26	
Fund: 160 - WESTERN CTY TOWER SYSTEM					
Revenue					
160-3390-3000	LLANO COUNTY RADIO FEES	27,594.85	163,596.20	139,308.72	
160-3390-4000	BLANCO COUNTY RADIO FEES	10,289.45	72,331.85	71,015.28	
160-3390-5000	CITY OF MARBLE FALLS RADIO FEES	20,614.98	115,051.34	96,501.60	
160-3390-6000	VFD RADIO FEES	77,780.39	81,889.20	83,634.72	
160-3390-6100	RADIO FEES-OTHER	33,889.56	26,457.56	3,959.04	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Seton Highland Lakes Hospital		4.00	(989.76)	(3,959.04)
160-3390-6200	BURNET CISD RADIO FEES	8,307.60		8,495.35	8,660.40
160-3390-7000	CITY OF BURNET RADIO FEES	29,195.28		30,583.27	28,950.48
160-3390-8000	CITY OF BERTRAM RADIO FEES	4,035.12		5,825.38	6,928.32
160-3900-0100	TRANSFERS IN FRM GENERAL	124,222.32		92,331.85	213,390.12
Total Revenue:		335,929.55		596,562.00	652,348.68
Expense					
Department: 4070 - WESTERN COUNTIES TOWER					
SubCategory: 100 - SALARIES AND WAGES					
160-4070-1040	CLERK/SUPPORT	59,629.04		79,865.34	35,825.92
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	CLERK/SUPPORT - 70/8		0.40	89,564.80	35,825.92
Total SubCategory: 100 - SALARIES AND WAGES:		59,629.04		79,865.34	35,825.92
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	70,000.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	P25 radio (Annual fee 500.00)		1.00	4,500.00	4,500.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
FY26	Test equipment for P25 Radios (annual fees 3,500)		1.00 65,500.00	65,500.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	2,425.31	70,000.00
Total Department: 4070 - WESTERN COUNTIES TOWER:		98,835.90	415,781.97	552,349.39
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
FY26	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	652,349.39
Total Revenues		335,929.55	596,562.00	652,348.68
Total Fund: 160 - WESTERN CTY TOWER SYSTEM:		237,093.65	(48,025.97)	(0.71)

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 FY26
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
FY26	ARK		1.00	50,000.00
FY26	YMCA		1.00	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
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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

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 FY26
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
	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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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	0.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	50,000.00	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 FY26
SubCategory: 500 - CAPITAL OUTLAY				
180-5120-5760	MACH/EQUIP (CAPITALIZED)	84,853.69	100,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	84,853.69	100,000.00	0.00
	Total Department: 5120 - COUNTY JAIL:	84,853.69	150,000.00	0.00
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
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	293,442.62
	Total Revenues	275,551.72	487,358.00	487,358.00
	Total Fund: 180 - RESTRICTED:	(218,334.22)	(470,893.59)	193,915.38

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 FY26
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)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	1,455,387.78
200-3900-0180	TRANSFERS IN FRM RESTRICTED	200,000.00	0.00	0.00
Total Revenue:		1,184,885.51	1,253,237.00	1,465,287.78
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
FY26	Assistant Director 60/8	3.00	57,813.60	173,440.80
FY26	Director - 68/8	3.00	80,724.80	242,174.40
FY26	Technician 58/8	5.00	52,212.58	261,062.90
200-6500-1070	PART/TIME	218,154.75	246,731.99	317,168.28
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	Bertram - 29 hours /4	1,508.00	19.24	29,013.92
FY26	Bertram- 26 hours /3	1,352.00	18.87	25,512.24
FY26	Burnet - /15	1,508.00	21.68	32,693.44
FY26	Burnet - /3 (24hrs/wks)	2,496.00	18.87	47,099.52
FY26	Burnet - /4 (26 hr/wks)	1,352.00	19.24	26,012.48
FY26	Burnet - /9 (24 hrs/wks)	1,248.00	20.42	25,484.16
FY26	Marble Falls - /4 (12 hrs/wks)	624.00	19.24	12,005.76
FY26	Marble Falls - /4 (18 hrs/wks)	936.00	19.24	18,008.64
FY26	Oakalla - /3 (15 hrs/wks)	780.00	18.87	14,718.60
FY26	Oakalla- /15 (15hrs/wks)	780.00	21.68	16,910.40
FY26	Spicewood - /11 (12 hrs/wks)	624.00	20.84	13,004.16
FY26	Spicewood - /15 (29 hrs/wks)	1,508.00	21.68	32,693.44
FY26	Spicewood - /4 (24 hrs/wks)	1,248.00	19.24	24,011.52
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	1,015,756.38
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	APOLLO		1.00	8,200.00	8,200.00
FY26	CENTRAL TX LIBRARY SYSTEM		1.00	450.00	450.00
FY26	ENVISIONWARE, INC (Mobile Print)		1.00	6,159.00	6,159.00
FY26	LIBBY BY OVERDRIVE CONSORTIUM		1.00	6,000.00	6,000.00
FY26	NEWSBANK		1.00	2,000.00	2,000.00
FY26	Other support licenses		1.00	10,550.00	10,550.00
FY26	ROSETTA STONE		1.00	4,133.85	4,133.85
FY26	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
FY26	Brother printer		1.00	721.00	721.00
FY26	HP Laserjet		1.00	1,122.59	1,122.59
FY26	Laptop		1.00	2,443.37	2,443.37
FY26	PC with Monitors		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	1,465,287.78
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	1,465,287.78
Total Revenues		1,184,885.51		1,253,237.00	1,465,287.78
Total Fund: 200 - LIBRARY SYSTEM:		22,868.32		(17,999.65)	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 FY26
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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

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 FY26	
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	
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	
Expense					
Department: 4042 - CO CLERK RECORDS MGMT					
SubCategory: 100 - SALARIES AND WAGES					
222-4042-1040	STAFF	55,561.47	58,492.93	61,443.20	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	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	62,163.20	
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
FY26	Credit Card Readers		1.00	2,250.00	2,250.00
FY26	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	196,927.72	
Department: 4102 - CO CLERK RECORDS ARCHIVE					
SubCategory: 100 - SALARIES AND WAGES					
222-4102-1040	STAFF	0.00	0.00	8,220.78	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	RCDS Archive Supplement		1.00	8,220.78	8,220.78
222-4102-1940	RCDS ARCHIVE SUPPLEMENT	0.00	7,874.00	0.00	
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	7,874.00	8,220.78	
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	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	18,220.78
Total Expense:		155,295.74	310,141.93	215,148.50
Total Revenues		325,519.31	430,100.00	430,100.00
Total Fund: 222 - COUNTY CLERK RECORDS:		170,223.57	119,958.07	214,951.50

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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/MICROFILIMG	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)

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 FY26
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
FY26	Copier Purchase	2.00	5,000.00	10,000.00
FY26	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
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	Amount
FY26	Cell Phone	1.00	720.00	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	Amount
FY26	Cell Phone	1.00	720.00	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)

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 FY26	
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	
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	4,043,269.34	
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	11,165,396.34	
Expense					
Department: 5120 - COUNTY JAIL					
SubCategory: 100 - SALARIES AND WAGES					
270-5120-1040	CLERK/SUPPORT STAFF	120,063.18	125,011.33	192,961.65	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Administrative Supervisor - 65/9		1.00	77,313.65	77,313.65
FY26	Clerk - 60/8		2.00	57,824.00	115,648.00
270-5120-1055	COMMAND STAFF	284,207.54	299,889.83	315,063.98	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Chief Deputy		0.25	110,115.20	27,528.80
FY26	Jail Administrator		1.00	105,768.00	105,768.00
FY26	Lieutenant		2.00	90,883.59	181,767.18
270-5120-1056	SERGEANT	462,532.83	482,300.58	506,704.98	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Sergeantt - 165/8		6.00	84,450.83	506,704.98
270-5120-1058	DEPUTIES/CO'S- SHIFT	3,624,025.72	3,930,683.10	4,259,570.77	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Corrections Officer - 155/10		2.00	64,934.64	129,869.28
FY26	Corrections Officer - 155/2		10.00	54,035.72	540,357.20
FY26	Corrections Officer - 155/4		2.00	55,595.99	111,191.98
FY26	Corrections Officer - 155/5		17.00	56,766.19	965,025.23
FY26	Corrections Officer - 155/6		19.00	58,441.18	1,110,382.42
FY26	Corrections Officer - 155/7		8.00	59,634.79	477,078.32
FY26	Corrections Officer - 155/8		2.00	61,722.33	123,444.66
FY26	Jail - BSS/Transport - 160/9		6.00	64,989.28	389,935.68
FY26	Jail Officer In-Charge 161/9		5.00	70,085.36	350,426.80
FY26	New - Transport - 160/8		1.00	61,859.20	61,859.20
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	125,383.59	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Technician/Maint - 62/6		1.00	61,453.72	61,453.72
FY26	Technician/Maint - 62/8		1.00	63,929.87	63,929.87
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	5,644,944.97	
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	

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 FY26
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
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
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	180,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		12,567.05	7,533.80	190,000.00
Total Department: 5120 - COUNTY JAIL:		9,489,980.08	9,951,837.96	11,165,396.34
Total Expense:		9,489,980.08	9,951,837.96	11,165,396.34
Total Revenues		10,145,901.97	9,950,837.96	11,165,396.34
Total Fund: 270 - COUNTY JAIL:		655,921.89	(1,000.00)	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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	Description	Units	Price	Amount
FY26	911 Addressing 63/5	1.00	62,638.00	62,638.00
FY26	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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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

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 FY26
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	Description	Units	Price	Amount
FY26	HHW trsfr	1.00	15,000.00	15,000.00
FY26	Indigent Def - Trsfr	1.00	40,000.00	40,000.00
FY26	rsfr to 293	1.00	8,500.00	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)

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 FY26
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
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
FY26	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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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

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	
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
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
295-5010-2050	UNEMPLOYMENT	36.48	2.33	0.00
295-5010-2070	SUPPLEMENTAL 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

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	
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
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

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 FY26
Fund: 296 - SB 22 - Sheriff				
Revenue				
296-3330-4070	SB22	350,000.00	350,000.00	350,000.00
296-3600-1000	INTEREST	6,032.72	0.00	0.00
Total Revenue:		356,032.72	350,000.00	350,000.00
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	162,206.83	0.00
296-5600-5750	MACH/EQUIP (INVENTORIED)	63,201.29	65,356.39	0.00
296-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	21,610.17	61,841.41
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	Tasers	17.00	3,637.73	61,841.41
Total SubCategory: 500 - CAPITAL OUTLAY:		289,831.21	249,173.39	61,841.41
Total Department: 5600 - COUNTY SHERIFF:		327,465.05	333,719.24	61,841.41
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	61,841.41
Total Revenues		356,032.72	350,000.00	350,000.00
Total Fund: 296 - SB 22 - Sheriff:		(89.02)	(0.22)	288,158.59

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 FY26
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
FY26	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
FY26	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

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 FY26
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
FY26	SB22 - District Attorney		1.00	(275,000.0...
				(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
FY26	Victim Coordinator SB 22 Supplement		1.00	9,500.00
				9,500.00
298-4850-1056	INVESTIGATOR	41,490.94	28,000.00	28,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	Investigator SB22 Supplement		1.00	10,000.00
				10,000.00
FY26	Investigator SB22 Supplement		1.00	10,000.00
				10,000.00
FY26	Investigator SB22 Supplement		1.00	8,000.00
				8,000.00
298-4850-1200	ATTORNEY	184,011.58	192,180.00	192,180.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	OTHER		1.00	8,442.00
				8,442.00
FY26	SB22 Supplement		4.00	17,230.00
				68,920.00
FY26	SB22 Supplement		1.00	20,230.00
				20,230.00
FY26	SB22 Supplement		1.00	20,968.00
				20,968.00
FY26	SB22 Supplement		1.00	20,930.00
				20,930.00
FY26	SB22 Supplement		1.00	22,230.00
				22,230.00
FY26	SB22 Supplement		2.00	15,230.00
				30,460.00
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

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 FY26
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
300-6100-4980	LONG TERM PROJECTS	0.00	0.00	600,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39,401.02	200,000.00	800,000.00
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	1,300,000.00
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	9,656,853.34
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)	(2,200,000.74)

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 FY26	
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	
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	Amount
FY26	Assistant Foreman - 64/8		2.00	69,355.10	138,710.20
FY26	R & B Foreman - 71/8		1.00	94,265.60	94,265.60
FY26	Technicians - 62/8		4.00	63,945.02	255,780.08
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	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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

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 FY26
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	469,773.82
Budget Detail				
Budget Code	Description		Units	Price
FY26	Assistant Foreman - 64/5		1.00	65,353.60
FY26	Assistant Foreman - 64/6		1.00	66,664.00
FY26	R&B Foreman - 71/8		1.00	94,265.60
FY26	Technician - 62/5		1.00	60,236.80
FY26	Technician - 62/8		1.00	63,945.02
FY26	Technician 62/4		2.00	59,654.40
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	583,673.82
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	684,508.16
Total SubCategory: 300 - SUPPLIES:		340,078.18	665,151.55	684,508.16
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 FY26	
SubCategory: 600 - DEBT SERVICE					
320-6120-6700	INTEREST	10,485.12	10,000.00	10,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Bancorp South		1.00	10,000.00	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	1,753,281.98	
Total Expense:		1,428,951.46	1,736,667.16	1,753,281.98	
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	4,873.02	

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 FY26
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	478,255.22
Budget Detail				
Budget Code	Description		Units	Price
FY26	Assistant Foreman - 64/8		2.00	69,355.10
FY26	R&B Foreman 71/8		1.00	94,265.60
FY26	Technician - 62/5		1.00	60,236.80
FY26	Technician - 62/8		1.00	63,945.02
FY26	Technician 62/6		1.00	61,443.20
FY26	Technician 64/4		1.00	59,654.40
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	590,975.22
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26	
SubCategory: 600 - DEBT SERVICE					
330-6130-6700	INTEREST	10,485.12	10,000.00	10,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Bancorp South		1.00	10,000.00	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	1,904,058.68	
Total Expense:		1,228,276.89	1,623,590.71	1,904,058.68	
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)	1,233.02	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	420,520.24
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY26	Assistant Foreman - 64\8	2.00	69,355.10	138,710.20
FY26	R&B Foreman- 71/8	1.00	94,265.60	94,265.60
FY26	Technician - 62/8	2.00	63,945.02	127,890.04
FY26	Technician - 62\4	1.00	59,654.40	59,654.40
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	533,140.24
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	684,989.88	1,198,577.40
Total SubCategory: 300 - SUPPLIES:		389,742.59	684,989.88	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
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	56,612.32	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	52,579.40	55,000.00
340-6140-4990	MISC (TRASH/COMP TEST)	3,804.19	3,908.28	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	67,824.96	11,450.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
Budget Detail				
Budget Code	Description		UnitsPrice	Amount
FY26	Generator		1.0011,450.00	11,450.00
Total SubCategory: 500 - CAPITAL OUTLAY:		23,544.97	269,568.53	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		UnitsPrice	Amount
FY26	Bancorp South		1.0010,000.00	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	2,235,767.64
Total Expense:		1,229,052.39	1,776,053.17	2,235,767.64
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	582.40

Account Number	Account Name		10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
Fund: 490 - 2025 Flood Recovery				
Revenue				
490-3350-1000	FEMA GRANT		0.00	600,000.00
Total Revenue:			0.00	600,000.00
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
490-4090-3300	OPERATING SUPPLIES		0.00	200,000.00
Total SubCategory: 300 - SUPPLIES:			0.00	200,000.00
Total Department: 4090 - NONDEPARTMENTAL:			0.00	200,000.00
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 300 - SUPPLIES				
490-6110-3300	OPERATING SUPPLIES		0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:			0.00	100,000.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:			0.00	100,000.00
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

10/2025-09/2026
FY26

Account Number	Account Name			
Fund: 491 - HB 3000 RURAL AMBULANCE SERVICE				
Revenue				
491-3330-4070	RURAL COUNTY AMBULANCE SERVICE	0.00	0.00	350,000.00
Total Revenue:		0.00	0.00	350,000.00
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 500 - CAPITAL OUTLAY				
491-4090-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	350,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	350,000.00
Total Department: 4090 - NONDEPARTMENTAL:		0.00	0.00	350,000.00
Total Expense:		0.00	0.00	350,000.00
Total Revenues		0.00	0.00	350,000.00
Total Fund: 491 - HB 3000 RURAL AMBULANCE SERVICE :		0.00	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 FY26
Fund: 501 - 2018 FLOOD RECOVERY				
Revenue				
501-3350-1000	FEMA GRANT	5,638.18	0.00	0.00
Total Revenue:		5,638.18	0.00	0.00
Total Revenues		5,638.18	0.00	0.00
Total Fund: 501 - 2018 FLOOD RECOVERY:		5,638.18	0.00	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 FY26	
Fund: 504 - COURTHOUSE SECURITY					
Revenue					
504-3400-1310	COURTHOUSE SECURITY	51,494.26	22,000.00	22,000.00	
504-3900-5610	TRANSFERS IN FRM GENERAL	701,718.06	879,933.68	933,513.75	
Total Revenue:		753,212.32	901,933.68	955,513.75	
Expense					
Department: 5602 - LAW ENFORCEMENT					
SubCategory: 100 - SALARIES AND WAGES					
504-5602-1056	SERGEANT	68,815.19	81,379.58	85,497.39	
504-5602-1059	DEPUTIES/CO'S-NONSHIFT	315,839.39	537,816.10	566,256.36	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY26	Field Deputy/ Bailiff 2080 111/4		2.00	65,975.26	131,950.52
FY26	Field Deputy/Bailiff 111/12		4.00	76,202.22	304,808.88
FY26	Field Deputy/Bailiff 111/5		2.00	64,748.48	129,496.96
504-5602-1100	LONGEVITY	6,460.00	8,040.00	10,760.00	
504-5602-1105	CERTIFICATE PAY	5,676.45	6,000.00	6,000.00	
504-5602-1990	OVERTIME	6,091.30	10,000.00	10,000.00	
Total SubCategory: 100 - SALARIES AND WAGES:		402,882.33	643,235.68	678,513.75	
SubCategory: 120 - BENEFITS					
504-5602-2010	FICA/MDCR	28,835.62	49,208.00	55,000.00	
504-5602-2020	GROUP INSURANCE	58,555.80	117,000.00	126,000.00	
504-5602-2030	RETIREMENT	42,950.39	77,190.00	80,000.00	
504-5602-2040	WORKERS COMP INSUR	6,870.65	10,900.00	11,500.00	
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	955,513.75	
Total Expense:		542,407.84	901,933.68	955,513.75	
Total Revenues		753,212.32	901,933.68	955,513.75	
Total Fund: 504 - COURTHOUSE SECURITY:		210,804.48	0.00	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 FY26
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	57,824.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	Clerk Support Staff 60/8		1.00	57,824.00
				Amount
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	60,064.00
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
FY26	North Point Software		1.00	10,000.00
FY26	Other		1.00	4,000.00
				Amount
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
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	171,436.29
Total Expense:		477,348.32	184,080.60	171,436.29
Total Revenues		404,545.40	169,601.00	230,000.00
Total Fund: 505 - JAIL COMMISSARY:		(72,802.92)	(14,479.60)	58,563.71

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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

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 FY26
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	1,000.00
514-3340-7002	LEOSE-CONSTABLE PCT #2	1,545.13	685.00	1,000.00
514-3340-7003	LEOSE- CONSTABLE PCT #3	1,437.18	685.00	1,000.00
514-3340-7004	LEOSE-CONSTABLE PCT #4	1,437.18	685.00	1,000.00
514-3340-7050	LEOSE-SHERIFF	17,888.84	8,500.00	8,500.00
Total Revenue:		25,505.47	11,240.00	12,500.00
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
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	12,500.00
Total Fund: 514 - LEOSE TRAINING:		14,248.32	(1,260.00)	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 FY26
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
FY26	BancorpSouth		1.00	564,460.00
				Amount
				564,460.00
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
FY26	Tax Note Series 2024 (3/1)		1.00	1,100,000....
				Amount
				1,100,000.00
600-6810-6500	INTEREST	0.00	156,253.36	111,644.50
Budget Detail				
Budget Code	Description		Units	Price
FY26	Series 2024 (3/1)		1.00	66,354.75
				Amount
				66,354.75
FY26	Series 2024 (9/1)		1.00	45,289.75
				Amount
				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
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
FY26	Series 2020 (3/1)		1.00	71,883.00
				Amount
				71,883.00
FY26	Series 2020 (9/1)		1.00	75,645.00
				Amount
				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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
Budget Detail				
Budget Code	Description		Units	Price
FY26	Series 2019 (3/1)		1.00	5,022.00
				Amount
				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
FY26	Tax Note, Series 2020 Interest 3/1		1.00	20,625.00
FY26	Tax Note, Series 2020 Interest 9/1		1.00	11,475.00
				Amount
				20,625.00
				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
FY26	Tax Note Series 2022 Interest (3/1)		1.00	12,335.75
FY26	Tax Note Series 2022 Interest (9/1)		1.00	24,007.75
				Amount
				12,335.75
				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
FY26	Tax Note Series 2023 (3/1)		1.00	42,218.75
				Amount
				42,218.75

Account Number	Account Name	10/2023-09/2024	10/2024-09/2025		10/2025-09/2026
		FY 2024 ACTUAL	FY 2025 ADOPTED		FY26
FY26	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)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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
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	Amount
FY26	Bldgs -	1.00	6,778,496....	6,778,496.25
FY26	Bldgs - Public Defenders	1.00	1,000,000....	1,000,000.00
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)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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	Amount
FY26	Jail Upgrades	1.00	246,076.86	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)

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 FY26
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
FY26	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
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)

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 FY26
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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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)

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 FY26
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
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)

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 FY26
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
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)

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
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)	(20,397,566.03)