



BURNET COUNTY COMMISSIONERS COURT

Jim Luther, Jr
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

An agenda packet containing detailed information on the items listed below is distributed to the County Judge, Commissioners, and County Clerk the Friday preceding the meeting. The agenda packet is also posted on the county website at www.burnetcountytexas.org, under Public Meetings. A hard copy of the agenda packet is available in the County Clerk's office. Our Mission Statement: The mission of Burnet County is to maintain overall efficient and effective management of county resources while providing the services mandated by state and federal law and desired by the citizens of Burnet County.

REGULAR SESSION MEETING DATE: Tuesday AUGUST 19, 2025

MEETING TIME: 9:00 a.m.

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

AMENDED

1. Call to Order
2. Invocation and Pledge of Allegiance to the Flags
3. Public Comments - Pursuant to Texas Government Code 551.007, the commissioners court allows any person to make comment on any item appearing on the agenda, however in this section of public comment any person may make comment on items not posted on the agenda. Any comments made will not be deliberated on by the Commissioners Court during this Public Comments agenda item. Public Comments are limited to three (3) minutes per person.
4. **Executive Session.** The Burnet County Commissioners Court hereby gives public notice of it's intent to go into an executive session with County Civil Attorney and/or the County Attorney in accordance with Texas Government Code 551.071. The following potential types of discussions are legally permissible: Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), 551.087 (Economic Development), 418.183 (Deliberations about Homeland Security Issues), 551.0725 (Contracts being negotiated).
 - a. Discuss and consideration of contemplated litigation, settlement matters and other confidential attorney-client legal matters (as per Section 551.071, Texas Government Code, "Consultation with Attorney", including the following:
 - i. Legal matters pertaining to Burnet County's response to the Bell County East to Big Hill 765-kV Transmission Project, LCRA/ ONCOR electric line and discussion of engagement of a law firm and/ or attorney to advise and represent.
5. Reconvene in Open Session.
6. Discuss, consider, and take appropriate action regarding items discussed in Executive Session.
7. Discuss, consider, and take appropriate action to change the Proposed FY26 budget. (Wilson)

Attachments

FY26 Proposed Budget- File Marked

20250818_2nd Corrected_Proposed Budget Book

SO Positions Wages by Year & Crime Rate

EO Salary Data Comparable Counties

8. Discuss, consider, and take appropriate action on setting a new date and time to hold a public hearing on the FY26 budget. (Wilson)

9. Discuss, consider, and take appropriate action on setting a new date and time to adopt the FY26 budget. (Wilson)
10. Discuss, consider, and take appropriate action on setting a date and time to adopt the FY26 tax rates for the following:
 - a. General Fund;
 - b. County Special Road & Bridge; and
 - c. Debt Service.
11. Discuss, consider, and take appropriate action regarding requiring elected officials and department heads to submit proposed budget changes in writing for the FY26 Proposed Budget to countyjudge@burnetcountytexas.org. (Wilson)
12. Discuss, consider, and take appropriate action to set the Sheriff and Constable fees for 2026. (Wilson)

Attachments

Burnet SHERIFFS' and CONSTABLES' FEES 2026

13. Discuss, consider, and take appropriate action regarding the approval of the TXDOT County Road Inventory. (Wilson)

Attachments

Burnet County Road Log 8.11.25

14. Discuss, consider and take appropriate action regarding the approval of the White Wing Manufactured Home Rental Community consisting of 59 lots on 30 acres, located at CR 211 and Shelby Lane. (Beierle)

Attachments

White Wing

15. Discuss, consider and take appropriate action to name 4 streets located in the White Wing Manufactured Home Rental Community to be known as Lindy Lane, Ivory Lane, Haven Way and Bubba Lane. (Beierle)

Attachments

White Wing

16. Discuss, consider, and take appropriate action regarding approval of the Treasurer's Monthly Report - July 2025. (Wilson)

Attachments

Treasurer's Monthly Report - July

17. Discuss, consider, and take appropriate action regarding the following: (Wilson)
 - a. Acceptance of the donation from the 2025 Burnet County Employee Picnic basket drawing in the amount of \$5,107; and
 - b. Distribution of the funds to Ark of Highland Lakes or another local nonprofit.

18. Discuss, consider, and take appropriate action regarding invoices without PO's. (Wilson)

Attachments

Condor- DA

Burnet County Mail - RE_ PO# for Condor

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

Attachments

Line Item Transfers

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

Attachments

Expense Approval Register

21. Discuss, consider, and take appropriate action regarding contracts, agreements or grants to be approved and/or ratified: (Wilson)
- a. Approve, sign, and execute all necessary documents and actions to complete the interlocal agreement with Coryell, McLennan, and Williamson Counties for the FY26 Motor Vehicle Crime Prevention Authority grant for the Heart of Texas Auto Task Force;
 - b. Amend, sign, and execute all necessary documents and actions for revising the Pitney Bowes Postage machine contract with a new lower price that was approved and signed in commissioners court on June 24, 2025;
 - c. Approve, sign, and execute all necessary documents to accept the proposal from East Texas Mack Buy Back Program for 2026 Mack GR64F Dump Trucks;
 - d. Approve, sign, and execute all necessary documents to accept the proposal from Cadence Bank to finance four (4) 2026 Mack GR64F Dump Trucks;
 - e. Approve, sign, and execute all necessary documents regarding the additions to the Texas State Library and Archives Commission (TSLAC) grant application previously submitted on April 28, 2025 for the Bertram Library. The proposed addendums include installation of an additional privacy pod at the Herman Brown Library and renovation of a conference room at the Marble Falls Library;
 - f. Approve, sign, and execute all necessary documents and actions to accept the Capital Area Council of Governments solid waste allocation reimbursement costs associated with debris clean-up in the amount of up to \$30,000;
 - g. Approve, sign, and execute all necessary documents regarding an Agreement between Burnet County and Creative Decor Holiday Lighting for the following:
 - i. Installation of Christmas lights on the Main Courthouse, Herman Brown Library, Square Annex, and 127 E Jackson St;
 - ii. Wrapping trees at the South Annex;
 - iii. Approving the purchase of additional lights for plant and tree growth; and
 - h. Authorizing Burnet County, on behalf of the Sheriff's Office, to apply for ammo and medical kits from the National Rifle Association (NRA).

Attachments

Interlocal Heart of Texas Theft Task Force

25 REVISED PITNEY BOWES CONTRACT

East Texas Mack Buy Back Program

Cadence Proposal

TSLAC - Application Certification Form - LIFI Expansion

CAPCOG Solid Waste Allocation Reimbursement

Debris Clean Up Funding

burnet 2025 install

Burnet TX lights

22. Discuss, consider, and take appropriate action regarding approving, signing, and executing all necessary documents and actions to certify that the Burnet County Sheriff's Office met the required traffic stops during FY24 to meet the duty and requirements of the SB22 grant.
23. Discuss, consider, and take appropriate action regarding approving, signing, and executing all necessary documents and actions to certify that the Burnet County Sheriff's Office met the required traffic stops during FY25 to meet the duty and requirements of the SB22 grant.
24. Acknowledgment of Receipt: (Wilson)
 - a. TCEQ Application and Preliminary Decision for Water Quality Land Application Permit for Municipal Wastewater;
 - b. TCEQ Approval of Temporary Debris Management Site Resulting from a disaster;
 - c. Texas Wildlife Services Program Summary Report;

Attachments

TCEQ Application and Preliminary Decision for Water Quality Land Application Permit for Municipal Wastewater

TCEQ Temp Debris Management Site Approval

Texas Wildlife Monthly Report

25. Discuss, consider, and take appropriate action regarding the commissioners court modifying regularly scheduled meetings. (Wilson)
26. Calendar Review.
27. Adjournment

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

Posted by 5:00 o'clock P.M. on the 15th day of August, 2025
COMMISSIONERS COURT, BURNET COUNTY, TEXAS

CLERK OF THE COURT

COUNTY JUDGE

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

7.

Meeting Date: 08/19/2025

Subject

Discuss, consider, and take appropriate action to change the Proposed FY26 budget. (Wilson)

Attachments

FY26 Proposed Budget- File Marked
20250818_2nd Corrected_Proposed Budget Book
SO Positions Wages by Year & Crime Rate
EO Salary Data Comparable Counties

BURNET COUNTY PROPOSED BUDGET

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



This budget will raise more total property taxes than last year's budget by \$1,845,657.04 or 5.44% 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	.2470
Road & Bridge Fund	.0450	.0460
Debt Service Fund	.0535	.0418
Total Combined Tax Rate	.3541	.3348
Voter Approval Tax Rate	.3632	.3497
No-New Revenue Tax Rate	.3589	.3491

FILED THIS 14th DAY OF August 2025 9:10 AM
BY Liane Stappell COUNTY CLERK, BURNET COUNTY, TEXAS
BY Liane Stappell DEPUTY

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 \$40.4 million in revenue (taxes and fees) in Fund 100 and lists expenses of up to \$43.5 million for a difference of negative \$3.1 million.
 - b. The Road and Bridge fund has \$7.5 million in Revenues and Expenses of \$9 million for negative \$1.6 million difference.
 - c. With all fund taken into consideration the use of fund balance is:
General Fund: 3,067,887.97 for capital equipment and facility improvements.
Road & Bridge Fund: \$ 1,000,000.00 for infrastructure projects
3. Workforce Support – Proposed compensation adjustments aim to enhance recruitment and retention efforts for county employees.
4. Capital and Infrastructure Investments – Allocations for critical capital projects support the county's growth, operational efficiency, and compliance

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

Auditor's Note

Use of Fund Balance & Required Disclosures

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

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

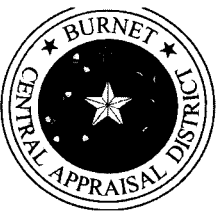
Use of Fund Balance:

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

Fund balance appropriations for FY2026 include:

- **General Fund:** \$ 3,067,887.97 for capital equipment and facility improvements.
- **Road & Bridge Fund:** \$ 1,000,000.00 for infrastructure projects.

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



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

**CERTIFICATION OF
2025 APPRAISAL ROLL
BURNET COUNTY**

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

2025 Appraisal Roll Information:

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

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

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Keray Garsen
Received By:

7/22/25
Date

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

www.burnet-cad.org



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

**CERTIFICATION OF
2025 APPRAISAL ROLL
CO SPECIAL, ROAD & BRIDGE**

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

2025 Appraisal Roll Information:

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

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

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Kessey Calmes
Received By:

7/22/25
Date

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

www.burnet-cad.org

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 I	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 FY 2026 PROPOSED
Fund: 100 - GENERAL				
Revenue				
100-3100-1100	CURRENT PROPERTY TAXES	30,566,056.56	33,120,072.00	35,280,543.98
100-3100-1200	DELINQUENT PROPERTY TAXES	786,438.44	235,000.00	165,000.00
100-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	8,976.14	8,500.00	8,500.00
100-3180-1000	BINGO ALLOCATION TAX	3,275.04	3,000.00	3,000.00
100-3180-4000	MIXED DRINK TAX	185,211.59	100,000.00	130,000.00
100-3190-1200	P&I ON DELINQUENT TAXES	288,033.41	200,000.00	225,000.00
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	19,000.00	20,000.00	12,000.00
100-3200-2010	SEPTIC TANK PERMITS	104,730.00	100,000.00	75,000.00
100-3200-2020	FLOOD PLAIN PERMITS	15,425.00	15,000.00	10,000.00
100-3200-2030	MARRIAGE LICENSES	7,360.00	7,000.00	7,000.00
100-3200-2040	FAMILY TRUST FUND	3,470.00	3,000.00	3,000.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	170,530.75	160,000.00	160,000.00
100-3200-2060	MV TITLE APPLICATION COMMISSION	54,650.00	60,000.00	60,000.00
100-3200-2080	MV SALES TAX COMMISSION	533,830.80	515,000.00	515,000.00
100-3330-4370	TIDC PUBLIC DEFENDER	854,310.36	884,109.00	884,109.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00	200.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	4,240.00	6,000.00	6,000.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	12,364.35	8,000.00	8,000.00
100-3340-4900	STATE JUROR PAYMENTS	33,554.00	15,000.00	15,000.00
100-3340-6000	STATE SAL SUPPLEMENT/CO JUDGE-QTRLY	20,100.00	25,200.00	25,200.00
100-3340-6020	STATE SAL SUPPLEMENT/ CC AT LAW JUDGE-QTR...	89,050.00	84,000.00	84,000.00
100-3340-6030	COURT-RELATED	71.08	0.00	0.00
100-3340-6500	STATE SAL SUPPLEMENT/CO ATTY-ANNL	0.00	28,000.00	28,000.00
100-3340-7000	TOBACCO SETTLEMENT	40,191.95	30,000.00	30,000.00
100-3340-7020	STATE OPIOID SETTLEMENT	11,593.09	0.00	0.00
100-3340-9000	STATE COURT FEES-COMMISSION	50,707.55	30,000.00	30,000.00
100-3340-9110	TIME PMT /JP1	1,005.50	0.00	0.00
100-3340-9120	TIME PMT/JP2	829.50	0.00	0.00
100-3340-9130	TIME PMT /JP3	75.00	0.00	0.00
100-3340-9140	TIME PMT/JP4	459.22	0.00	0.00
100-3340-9150	TIME PMT /CCLK	2,356.67	0.00	0.00
100-3340-9160	TIME PMT /DCLK	39.29	0.00	0.00
100-3390-1000	CITY OF BERTRAM (DISPATCH)	45,417.00	45,000.00	45,000.00
100-3390-2000	CITY OF BURNET (DISPATCH)	77,202.00	0.00	0.00
100-3390-4000	JUV CASE MANAGER	15,000.00	15,000.00	15,000.00
100-3400-1010	COUNTY JUDGE	1,206.00	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	79,585.49	85,000.00	85,000.00
100-3400-1030	COUNTY ATTORNEY	2,950.00	1,500.00	1,500.00
100-3400-1040	COUNTY CLERK	443,160.02	420,000.00	380,000.00
100-3400-1050	COUNTY TAX A/C	1,484.76	1,500.00	1,500.00
100-3400-1070	DISTRICT CLERK	132,396.48	120,000.00	120,000.00
100-3400-1080	COURT APPOINTED ATTORNEY	57,759.45	45,000.00	45,000.00
100-3400-1090	CONSTABLE FEES	35,354.68	25,000.00	25,000.00
100-3400-1100	COUNTY TREASURER	90.00	150.00	150.00
100-3400-1120	CASH BOND ADMIN FEE	550.00	300.00	300.00
100-3400-1125	DA BOND FORF COMMISSIONS 41.005	6,424.35	0.00	0.00
100-3400-1130	JP #1	12,050.18	14,000.00	14,000.00
100-3400-1140	JP #2	24,978.65	10,000.00	10,000.00
100-3400-1150	JP #3	11,007.85	12,000.00	12,000.00
100-3400-1160	JP #4	22,881.31	20,000.00	20,000.00

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-3400-1300	ELECTION	0.00	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	103,547.35	10,000.00	10,000.00
100-3400-2010	JURY	13,308.63	3,000.00	3,000.00
100-3400-2020	TRAINING REVENUE	2,496.00	0.00	0.00
100-3400-2040	COUNTY ARREST FEES	12,170.24	7,000.00	7,000.00
100-3400-2050	COUNTY WARRANT FEES	2,823.35	3,000.00	3,000.00
100-3400-2060	TRAFFIC	4,426.89	2,500.00	2,500.00
100-3400-2170	TRANSACTION FEE	1,604.67	1,000.00	1,000.00
100-3400-2171	VISUAL RECORDING FEE	1,171.99	800.00	800.00
100-3400-2180	OMNI COUNTY FEE	1,044.85	1,000.00	1,000.00
100-3400-2260	TRUANCY PREVENTION & DIVERSION	16,564.39	8,000.00	8,000.00
100-3400-2350	CHILD SAFETY ZONE FEE	9,005.25	6,000.00	6,000.00
100-3400-2360	SUBSTANCE CONVICTION FEE	46.92	200.00	200.00
100-3400-2390	SUPPLMNTL GUARDIANSHIP FEE	8,100.00	5,000.00	5,000.00
100-3400-3000	PLAT APPLICATION FEE	17,870.00	12,000.00	12,000.00
100-3400-3010	SALE OF MAPS	0.00	250.00	250.00
100-3500-1000	FINES	507,709.20	450,000.00	450,000.00
100-3600-1000	INTEREST EARNED	1,941,849.15	965,848.81	1,200,000.00
100-3660-1000	RENT/HOST FEES WASTE MGNT	74,075.88	55,716.00	55,716.00
100-3660-2010	RENT PROPERTY	17,706.00	12,000.00	12,000.00
100-3670-1000	VETERAN SVC JUROR DONATIONS	3,553.00	0.00	0.00
100-3700-0000	OTHER REVENUE	86,827.76	30,000.00	30,000.00
100-3800-0000	SALE OF FIXED ASSETS	31,101.11	15,000.00	15,000.00
100-3800-1100	INSURANCE CLAIM REIMBURSEMENTS	56,144.93	20,000.00	20,000.00
100-3900-0180	TRANSFERS IN FRM RESTRICTED	20.00	0.00	0.00
100-3900-0290	TRANSFERS FRM GRANT FUND (REIMBURSE	37,575.00	37,575.00	37,575.00
Total Revenue:		37,788,376.07	38,118,520.81	40,420,143.98

Expense

Department: 4000 - COUNTY JUDGE

SubCategory: 100 - SALARIES AND WAGES

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

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Administrative Director - 69/ 4	0.90	78,020.40	70,218.36
FY 2026 PROPOSED	CH Communication Clerk - 58/8	1.00	52,212.58	52,212.58
FY 2026 PROPOSED	IT Software Support - 67/8	1.00	77,854.40	77,854.40
FY 2026 PROPOSED	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 FY 2026 PROPOSED	
SubCategory: 310 - FUEL					
100-4000-3310	GASOLINE/DIESEL/OIL/ETC	4,406.92	6,000.00	4,000.00	
Total SubCategory: 310 - FUEL:		4,406.92	6,000.00	4,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4000-4010	PROFESSIONAL SERVICES	0.00	0.00	200,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Court Reporter Service		1.00	120,000.00	120,000.00
FY 2026 PROPOSED	Prefessional Services - General Counsel		1.00	80,000.00	80,000.00
100-4000-4200	TELEPHONE/CELL/MOBILE BB	0.00		487.21	2,000.00
100-4000-4250	TRAVEL/MILEAGE	364.09		962.79	1,000.00
100-4000-4270	CONFERENCE/DUES/TRAINING	4,879.95		4,500.00	6,000.00
100-4000-4510	VEHICLE REPAIR & MAINT	158.10		2,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,402.14		7,950.00	211,000.00
Total Department: 4000 - COUNTY JUDGE:		351,494.45		486,812.99	829,593.34
Department: 4010 - COMMISSIONERS					
SubCategory: 100 - SALARIES AND WAGES					
100-4010-1010	ELECTED OFFICIAL	361,020.40		382,971.32	393,311.55
100-4010-1070	P/T	0.00		36,000.00	45,000.00
100-4010-1100	LONGEVITY	7,980.00		8,700.00	7,320.00
Total SubCategory: 100 - SALARIES AND WAGES:		369,000.40		427,671.32	445,631.55
SubCategory: 120 - BENEFITS					
100-4010-2010	FICA/MDCR	26,989.65		33,700.00	30,900.00
100-4010-2020	GROUP INSURANCE	47,846.40		52,000.00	56,000.00
100-4010-2030	RETIREMENT	41,000.71		52,900.00	48,500.00
100-4010-2040	WORKERS COMP INSURANCE	688.09		2,100.00	2,000.00
100-4010-2070	SUPPLEMENTAL DEATH BENEFIT	849.72		1,430.00	1,300.00
Total SubCategory: 120 - BENEFITS:		117,374.57		142,130.00	138,700.00
Total Department: 4010 - COMMISSIONERS:		486,374.97		569,801.32	584,331.55
Department: 4030 - COUNTY CLERK					
SubCategory: 100 - SALARIES AND WAGES					
100-4030-1010	ELECTED OFFICIAL	93,084.68		98,744.45	101,410.55
100-4030-1040	CLERK/SUPPORT STAFF	367,901.52		417,995.14	437,578.66
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Assistant Chief Deputy - 60/5		3.00	54,475.20	163,425.60
FY 2026 PROPOSED	Assistant Chief Deputy - 63/8		2.00	66,452.52	132,905.04
FY 2026 PROPOSED	Chief Deputy - 66/8		1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Chief Deputy - 66/8		0.89	74,734.40	66,513.62
100-4030-1100	LONGEVITY	11,600.00		10,900.00	12,980.00
100-4030-1990	OVERTIME	23.81		0.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		472,610.01		527,639.59	552,469.21
SubCategory: 120 - BENEFITS					
100-4030-2010	FICA/MDCR	34,208.00		40,365.00	40,365.00
100-4030-2020	GROUP INSURANCE	81,251.60		104,000.00	112,000.00
100-4030-2030	RETIREMENT	51,299.89		63,316.75	58,000.00
100-4030-2040	WORKERS COMP INSURANCE	775.40		1,800.00	1,000.00
100-4030-2050	UNEMPL INSURANCE	250.71		500.00	500.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	(596.95)		1,600.00	1,200.00
Total SubCategory: 120 - BENEFITS:		167,188.65		211,581.75	213,065.00
SubCategory: 300 - SUPPLIES					
100-4030-3300	OPERATING SUPPLIES	5,117.07		8,000.00	8,000.00
Total SubCategory: 300 - SUPPLIES:		5,117.07		8,000.00	8,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4030-4200	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
FY 2026 PROPOSED	Appointed Official - 60/4		1,248.00	25.92
				32,348.16
100-4050-1100	Longevity	560.00	680.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		24,719.20	26,556.20	32,348.16
SubCategory: 120 - BENEFITS				
100-4050-2010	FICA/MDCR	1,936.21	2,100.00	2,100.00
100-4050-2030	RETIREMENT	2,746.68	3,200.00	3,000.00
100-4050-2040	WORKERS COMP INSURANCE	40.96	150.00	150.00
100-4050-2050	UNEMPL INSURANCE	17.09	57.00	57.00
100-4050-2070	SUPPLEMENTAL DEATH BENEFIT	56.82	75.00	75.00
Total SubCategory: 120 - BENEFITS:		4,797.76	5,582.00	5,382.00
SubCategory: 300 - SUPPLIES				
100-4050-3100	OFFICE SUPPLIES	220.18	1,000.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		220.18	1,000.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4050-4200	TELEPHONE/CELL/MOBILE BB	444.22	750.00	750.00
100-4050-4270	CONFERENCE/DUES/TRAINING	0.00	1,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		444.22	1,750.00	2,750.00
Total Department: 4050 - VETERANS SERVICES:		30,181.36	34,888.20	41,480.16
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 100 - SALARIES AND WAGES				
100-4060-1040	CLERK/SUPPORT STAFF	0.00	73,851.65	77,588.54
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	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	28,000.00
100-4060-2030	RETIREMENT	0.00	8,900.00	17,000.00
100-4060-2040	WORKERS COMP INSURANCE	0.00	130.00	300.00
100-4060-2050	UNEMPLOYMENT	0.00	19.84	100.00
100-4060-2070	SUPPLIMENTAL DEATH	0.00	300.16	400.00
Total SubCategory: 120 - BENEFITS:		0.00	28,000.00	57,600.00
SubCategory: 300 - SUPPLIES				
100-4060-3300	OPERATING SUPPLIES	810.35	6,200.00	6,200.00
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 FY 2026 PROPOSED	
SubCategory: 310 - FUEL					
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	1,415.23	1,500.00	1,500.00	
Total SubCategory: 310 - FUEL:		1,415.23	1,500.00	1,500.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4060-4200	TELEPHONE/CELL/MOBILE BB	1,680.33	3,200.00	6,400.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Cell Phone		2.00	700.00	1,400.00
FY 2026 PROPOSED	Hotspot		2.00	700.00	1,400.00
FY 2026 PROPOSED	Starlink		2.00	1,800.00	3,600.00
100-4060-4270	CONFERENCE/DUES/TRAINING	964.74	2,000.00	3,000.00	
100-4060-4510	VEHICLE REPAIR & MAINT	607.96	3,000.00	3,000.00	
100-4060-4520	REPAIR & MAINTENANCE	0.00	16,550.00	80,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Generator/AC/Elect Maint		5.00	550.00	2,750.00
FY 2026 PROPOSED	Other		1.00	6,500.00	6,500.00
FY 2026 PROPOSED	Propane Maintenance		1.00	100.00	100.00
FY 2026 PROPOSED	Replacerepeaters		1.00	63,450.00	63,450.00
FY 2026 PROPOSED	Tower Pest/Weed Control		4.00	1,800.00	7,200.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	9,524.54	12,378.30	12,378.30	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	575 Williams Rd Tower site		1.00	2,400.00	2,400.00
FY 2026 PROPOSED	ATOP - Shovel Mnt		1.00	3,763.02	3,763.02
FY 2026 PROPOSED	Council Creek Tower		1.00	1,693.51	1,693.51
FY 2026 PROPOSED	other		1.00	677.29	677.29
FY 2026 PROPOSED	Shovel Mnt		1.00	1,444.48	1,444.48
FY 2026 PROPOSED	Wildcat Tower		1.00	2,400.00	2,400.00
100-4060-4960	EMERG COMMAND TRAILER EXPENSE	14,915.49	7,002.71	9,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		27,693.06	44,131.01	113,778.30	
SubCategory: 430 - UTILITIES					
100-4060-4370	UTILITIES-TOWER LEASES	9,425.11	9,800.00	9,800.00	
Total SubCategory: 430 - UTILITIES:		9,425.11	9,800.00	9,800.00	
Total Department: 4060 - EMERGENCY MANAGEMENT:		39,343.75	163,482.66	267,126.84	
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	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-4090-4010	PROFESSIONAL SERVICES	25,609.30	47,024.29	350,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Mental health - non custodial		1.00	50,000.00	50,000.00
FY 2026 PROPOSED	Professional Service		0.00	0.00	300,000.00
100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.00	0.01	0.01	
100-4090-4050	AUTOPSIES	255,228.00	350,000.00	350,000.00	
100-4090-4060	AUDIT	40,575.00	55,000.00	55,000.00	
100-4090-4080	JUVENILE DETENTION	36,370.00	40,000.00	40,000.00	
100-4090-4090	INSURANCE	362,102.32	300,000.00	300,000.00	
100-4090-4200	TELEPHONE EQUIP/SERVICE	66,390.74	85,000.00	85,000.00	
100-4090-4300	LEGAL NOTICES	1,274.00	10,000.00	10,000.00	
100-4090-4600	OFFICE RENT	0.00	0.00	24,000.00	
100-4090-4610	EQUIPMENT RENTAL	5,322.12	6,500.00	6,500.00	
100-4090-4620	COPIER RENTAL	13,165.38	20,000.00	20,000.00	
100-4090-4760	RSV COURT-RELATED PURPOSE	0.00	22,000.00	22,000.00	
100-4090-4800	GRANT MATCH	0.00	118,448.40	169,045.40	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	BODY WORN CAMERAS		1.00	16,748.00	16,748.00
FY 2026 PROPOSED	CAECD - SO Radio & Recording Integration Match		1.00	37,963.75	37,963.75
FY 2026 PROPOSED	CYBERSECURITY - ASSESSMENT AND EVALUATIONS		1.00	2,500.00	2,500.00
FY 2026 PROPOSED	CYBERSECURITY - GOVERNANCE		1.00	4,000.00	4,000.00
FY 2026 PROPOSED	CYBERSECURITY - MITIGATION		1.00	38,795.00	38,795.00
FY 2026 PROPOSED	CYBERSECURITY- WORKFORCE		1.00	5,302.00	5,302.00
FY 2026 PROPOSED	GRANT MATCH		1.00	20,000.00	20,000.00
FY 2026 PROPOSED	IT SWITCH REPACEMENT - GRANT MATCH		1.00	43,736.65	43,736.65
100-4090-4900	JUROR PMTS (JP'S CRT)	3,230.00	6,000.00	6,000.00	
100-4090-4910	ASSOCIATION DUES	8,784.10	9,500.00	9,500.00	
100-4090-4980	UNALLOCATED	0.00	(13,000.00)	40,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	UNALLOCATED		1.00	40,000.00	40,000.00
100-4090-4990	MISCELLANEOUS	10,610.79	33,304.58	45,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		828,661.75	1,089,777.28	1,532,045.41	
SubCategory: 430 - UTILITIES					
100-4090-4370	UTILITIES	216,941.69	295,000.00	295,000.00	
Total SubCategory: 430 - UTILITIES:		216,941.69	295,000.00	295,000.00	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-4090-4000	CONTRACT SERVICES	710,876.54	759,800.00	800,865.89	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Burnet Central Appraisal District		1.00	758,065.89	758,065.89
FY 2026 PROPOSED	Government Trappers		1.00	40,000.00	40,000.00
FY 2026 PROPOSED	Third Admin Judicial Region		1.00	2,800.00	2,800.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		710,876.54	759,800.00	800,865.89	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 500 - CAPITAL OUTLAY					
100-4090-5300	BUILDINGS	5,000.00	969,881.91	678,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	AC Replacement		1.00	68,000.00	68,000.00
FY 2026 PROPOSED	Building Purchase/Repairs/Parking		1.00	550,000.00	550,000.00
FY 2026 PROPOSED	Courthouse Repairs		1.00	50,000.00	50,000.00
FY 2026 PROPOSED	igt fixture Replacement		1.00	10,000.00	10,000.00
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	0.00	6,000.00	6,000.00	
100-4090-5750	MACH/EQUIP (INVENTORIED)	5,555.86	90,000.00	90,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Other		1.00	15,000.00	15,000.00
FY 2026 PROPOSED	Replacement Computers/Servers		1.00	75,000.00	75,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		10,555.86	1,065,881.91	774,000.00	
Total Department: 4090 - NONDEPARTMENTAL:		1,855,024.79	3,454,278.14	3,696,911.30	
Department: 4250 - COUNTY COURT AT LAW					
SubCategory: 100 - SALARIES AND WAGES					
100-4250-1010	ELECTED OFFICIAL	153,000.00	156,000.00	234,000.00	
100-4250-1040	CLERK/SUPPORT STAFF	127,499.43	137,514.62	143,873.60	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	CCL Court Coordinator - 69/8		1.00	83,636.80	83,636.80
FY 2026 PROPOSED	POSN Asst Coord - 62/6		1.00	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
FY 2026 PROPOSED	CCL Court Reporter - 76/8		1.00	120,806.40	120,806.40
100-4250-1930	SALARY SUPPLEMENT-CCAL JUDGE	9,921.46	10,174.00	0.00	
100-4250-1990	OVERTIME	0.00	0.00	250.00	
Total SubCategory: 100 - SALARIES AND WAGES:		379,673.84	403,333.66	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	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 4260 - COUNTY COURT				
SubCategory: 300 - SUPPLIES				
100-4260-3300	OPERATING SUPPLIES	0.00	1,000.00	0.00
Total SubCategory: 300 - SUPPLIES:		0.00	1,000.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4260-4150	MENTAL EVAL/JUD SVCS	19,159.35	44,750.00	10,000.00
100-4260-4160	COURT APPT ATT-CRIMINAL	53,259.91	80,000.00	45,000.00
100-4260-4200	TELEPHONE/CELL/MOBILE BB	0.00	0.00	20,000.00
100-4260-4270	CONFERENCE/DUES/TRAINING	0.00	250.00	2,000.00
100-4260-4900	JUROR PMTS (CTY CRT)	9,400.00	25,000.00	10,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		81,819.26	150,000.00	87,000.00
Total Department: 4260 - COUNTY COURT:		81,819.26	151,000.00	87,000.00
Department: 4350 - DISTRICT COURT				
SubCategory: 100 - SALARIES AND WAGES				
100-4350-1040	CLERK/SUPPORT STAFF	115,678.04	121,090.34	128,299.71
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Administrative Assistant - 60/8		0.57	57,813.60
FY 2026 PROPOSED	Coordinator - 69/8		0.57	83,636.80
FY 2026 PROPOSED	Coordinator - 69/8		0.57	83,636.80
100-4350-1090	JUVENILE BOARD COMP (100%)	2,455.18	2,400.00	2,500.00
100-4350-1100	LONGEVITY	7,499.14	7,929.60	8,201.47
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Longevity		0.57	14,480.00
100-4350-1140	COURT REPORTERS	113,388.96	129,996.00	137,719.30
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Court Reporter - 76/8		0.57	120,806.40
FY 2026 PROPOSED	Court Reporter - 76/8		0.57	120,806.40
100-4350-1940	SALARY SUPPLEMENT-DISTRICT JUDGES	19,843.20	20,348.00	23,028.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	SUPPLEMENT		2.00	11,514.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	25,000 Stubbs			
	25,000 Garrett			
	(4,800) Juvenile Board Stubbs			
	(4,800) Juvenile Board Garrett			
	20,200 * .57= 11,514 each			
	total supplement = 23,028			
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 300 - SUPPLIES				
100-4350-3100	OFFICE SUPPLIES	924.30	2,826.00	2,826.00
100-4350-3110	POSTAGE	14.11	521.00	521.00
100-4350-3900	LIBRARY UPDATES	0.00	227.00	227.00
Total SubCategory: 300 - SUPPLIES:		938.41	3,574.00	3,574.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4350-4090	INSURANCE	1,699.20	2,879.00	2,379.00
100-4350-4250	TRAVEL/MILEAGE	2,259.76	2,832.00	2,832.00
100-4350-4280	CONTINUING EDUCATION	3,898.00	4,248.00	4,248.00
100-4350-4540	SUPPORT/LICENSING FEES	0.00	261.00	261.00
100-4350-4620	COPIER RENTAL	0.00	1,369.00	1,869.00
100-4350-4910	ASSOCIATION DUES	727.74	1,563.00	1,563.00
100-4350-4990	MISCELLANEOUS	155.15	510.00	510.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		8,739.85	13,662.00	13,662.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4350-5750	MACH/EQUIP (INVENTORIED)	0.00	3,956.00	3,956.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	3,956.00	3,956.00
Total Department: 4350 - DISTRICT COURT:		347,607.05	398,543.62	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	Amount
FY 2026 PROPOSED	Assistant Chief Deputy - 63/4	1.00	62,004.80	62,004.80
FY 2026 PROPOSED	Assistant Chief Deputy - 63/8	1.00	66,452.51	66,452.51
FY 2026 PROPOSED	Chief Deputy - 66/8	1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Deputy Clerk - 60/4	1.00	53,955.20	53,955.20
FY 2026 PROPOSED	Deputy Clerk - 60/5	2.00	54,475.20	108,950.40
100-4500-1100	LONGEVITY	13,440.00	10,260.00	11,800.00
100-4500-1990	OVERTIME	51.49	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		404,604.57	465,045.83	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

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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Court Clerk - 62/8		1.00 63,945.02	63,945.02
FY 2026 PROPOSED	Juvenile Case Manager - 60/5		1.00 54,475.20	54,475.20
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Rev 100-3390-4000 (BCISD \$15,000) & 100-3400-1142 (Fees)			
100-4520-1100	LONGEVITY	6,660.00	7,580.00	8,060.00
100-4520-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4520-1990	OVERTIME	471.48	150.00	150.00
Total SubCategory: 100 - SALARIES AND WAGES:		204,284.45	217,493.58	225,616.54
SubCategory: 120 - BENEFITS				
100-4520-2010	FICA/MDCR	14,845.03	16,640.00	16,500.00
100-4520-2020	GROUP INSURANCE	35,878.60	39,000.00	42,000.00
100-4520-2030	RETIREMENT	22,405.59	26,100.00	22,700.00
100-4520-2040	WORKERS COMP INSURANCE	337.19	800.00	500.00
100-4520-2050	UNEMPL INSURANCE	74.19	150.00	200.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	464.04	670.00	600.00
Total SubCategory: 120 - BENEFITS:		74,004.64	83,360.00	82,500.00
SubCategory: 300 - SUPPLIES				
100-4520-3300	OPERATING SUPPLIES	1,092.70	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,092.70	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4520-4220	FLOAT CLERK TRAINING	0.00	700.00	700.00
100-4520-4270	CONFERENCE/DUES/TRAINING	3,328.44	2,588.81	3,000.00
100-4520-4620	COPIER RENTAL	2,365.01	1,643.19	1,232.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,693.45	4,932.00	4,932.00
Total Department: 4520 - JP #2:		285,075.24	308,785.58	316,048.54
Department: 4530 - JP #3				
SubCategory: 100 - SALARIES AND WAGES				
100-4530-1010	ELECTED OFFICIAL	85,352.28	90,541.69	92,986.32
100-4530-1040	CLERK/SUPPORT STAFF	103,418.94	109,220.26	114,192.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Court Clerk - 60/4		1.00 53,955.20	53,955.20
FY 2026 PROPOSED	Court Clerk - 62/5		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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4530-4250	TRAVEL/MILEAGE	38.86	2,000.00	2,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Mileage Reimbursement added for clerk position in FY20			
100-4530-4270	CONFERENCE/DUES/TRAINING	470.00	3,000.00	3,000.00
100-4530-4620	COPIER RENTAL	686.74	2,000.00	2,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,195.60	7,000.00	7,000.00
Total Department: 4530 - JP #3:		269,507.75	299,460.95	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
FY 2026 PROPOSED	Court Clerk - 60/4		1.00	53,955.20
FY 2026 PROPOSED	Court Clerk - 62/8		1.00	63,946.00
				Amount
				53,955.20
				63,946.00
100-4540-1070	PART/TIME	0.00	2,000.00	2,000.00
100-4540-1100	LONGEVITY	5,760.00	6,000.00	2,640.00
100-4540-1930	TRAVEL ALLOWANCE	4,499.82	6,000.00	6,000.00
100-4540-1990	OVERTIME	31.02	150.00	150.00
Total SubCategory: 100 - SALARIES AND WAGES:		201,262.07	217,913.58	221,677.52
SubCategory: 120 - BENEFITS				
100-4540-2010	FICA/MDCR	14,909.16	16,518.00	16,500.00
100-4540-2020	GROUP INSURANCE	32,894.40	39,000.00	42,000.00
100-4540-2030	RETIREMENT	22,076.18	25,910.00	23,000.00
100-4540-2040	WORKERS COMP INSURANCE	331.70	710.00	500.00
100-4540-2050	UNEMPL INSURANCE	71.69	417.00	200.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	456.94	660.00	500.00
Total SubCategory: 120 - BENEFITS:		70,740.07	83,215.00	82,700.00
SubCategory: 300 - SUPPLIES				
100-4540-3300	OPERATING SUPPLIES	1,635.38	3,000.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		1,635.38	3,000.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4540-4250	TRAVEL/MILEAGE	38.86	2,000.00	2,000.00
100-4540-4270	CONFERENCE/DUES/TRAINING	1,478.26	3,000.00	3,000.00
100-4540-4620	COPIER RENTAL	886.44	1,960.00	1,960.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,403.56	6,960.00	6,960.00
Total Department: 4540 - JP #4:		276,041.08	311,088.58	314,337.52
Department: 4750 - COUNTY ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
100-4750-1010	ELECTED OFFICIAL	114,598.90	121,566.77	166,700.00
100-4750-1040	CLERK/SUPPORT STAFF	233,606.63	283,811.84	298,276.80
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Executive Director - 66/8		1.00	74,734.40
FY 2026 PROPOSED	Legal Assistant - 60/4		1.00	53,955.20
FY 2026 PROPOSED	Legal Assistant - 60/8		2.00	57,813.60
FY 2026 PROPOSED	Victim Coordinator - 60/4		1.00	53,960.00
				Amount
				74,734.40
				53,955.20
				115,627.20
				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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant County Attorney - 72/8		2.00	98,633.00
FY 2026 PROPOSED	Assistant County Attorney - 72/4		1.00	92,019.20
FY 2026 PROPOSED	First Assistant 75/8		1.00	118,601.60
100-4750-1960	SALARY SUPPLEMENT-COUNTY ATTORNEY	27,999.92	28,000.00	35,000.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	4,120.00	2,400.00	2,400.00
Total SubCategory: 100 - SALARIES AND WAGES:		669,103.85	840,792.90	925,823.60
SubCategory: 120 - BENEFITS				
100-4750-2010	FICA/MDCR	50,875.95	64,647.70	67,962.00
100-4750-2020	GROUP INSURANCE	96,733.00	130,000.00	140,000.00
100-4750-2030	RETIREMENT	73,365.98	101,140.00	95,000.00
100-4750-2040	WORKERS COMP INSURANCE	1,015.53	2,600.00	2,000.00
100-4750-2050	UNEMPL INSURANCE	380.70	1,630.00	1,000.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,615.91	2,700.00	2,000.00
Total SubCategory: 120 - BENEFITS:		223,987.07	302,717.70	307,962.00
SubCategory: 300 - SUPPLIES				
100-4750-3300	OPERATING SUPPLIES	3,217.78	3,435.00	10,567.00
Total SubCategory: 300 - SUPPLIES:		3,217.78	3,435.00	10,567.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4750-4010	PROFESSIONAL SERVICES	0.00	3,900.00	3,900.00
100-4750-4200	TELEPHONE/CELL/MOBILE BB	281.51	483.00	0.00
100-4750-4250	TRAVEL/MILEAGE	0.00	2,500.00	2,500.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,771.50	5,750.00	6,250.00
100-4750-4520	REPAIR & MAINTENANCE	0.00	114.00	114.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		5,053.01	12,747.00	12,764.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4750-5710	MACH/EQUIP (CAPITAL)	0.00	0.00	36,000.00
100-4750-5750	MACH/EQUIP (INVENTORIED)	0.00	3,000.00	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	3,000.00	37,000.00
Total Department: 4750 - COUNTY ATTORNEY:		901,361.71	1,162,692.60	1,294,116.60
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 100 - SALARIES AND WAGES				
100-4800-1020	APPOINTED OFFICIAL	119,273.26	126,509.50	147,740.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Public Defender - 78/8		0.89	166,000.00
100-4800-1040	CLERK/SUPPORT STAFF	166,973.83	176,203.59	254,202.94
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Executive Director - Public Defender - 66/8		0.89	74,734.40
FY 2026 PROPOSED	Legal Assistant - 60/8		0.89	57,813.60
FY 2026 PROPOSED	Mental Health Social Worker - 66/8		0.89	74,734.40
FY 2026 PROPOSED	Mental Health Social Worker (from Fund 299) 66/4		1.00	69,721.60
100-4800-1056	INVESTIGATOR/SGT	63,272.36	72,671.96	85,488.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Investigator			
100-4800-1100	LONGEVITY	7,827.70	11,198.22	15,180.00
100-4800-1200	ATTORNEY	439,840.44	707,950.09	1,250,393.22
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Attorney - 75/8		0.89	118,601.60

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
	FY 2026 PROPOSED	Felony Attorney - 74/4		0.89 106,100.80	94,429.71	
	FY 2026 PROPOSED	Felony Attorney - 74/6		1.80 109,304.00	196,747.20	
	FY 2026 PROPOSED	Felony Attorney - 74/8		3.00 113,713.80	341,141.40	
	FY 2026 PROPOSED	Misdemeanor Attorney - 72/3		2.00 92,019.20	184,038.40	
	FY 2026 PROPOSED	Misdemeanor Attorney - 72/4		0.89 92,019.20	81,897.09	
	FY 2026 PROPOSED	Misdemeanor Attorney - 72/8		2.50 98,633.60	246,584.00	
100-4800-1980			PAY EQUILIZER DUE TO SB22	0.00	106,559.70	106,559.70
			Total SubCategory: 100 - SALARIES AND WAGES:	797,187.59	1,201,093.06	1,859,563.86
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
100-4800-3300			REFERENCE/INFO CHARGES	27.44	0.00	0.00
			Total SubCategory: 300 - SUPPLIES:	4,034.35	8,706.75	8,710.00
SubCategory: 310 - FUEL						
100-4800-3310			GASOLINE/DIESEL/OIL/ETC	1,357.60	0.00	0.00
			Total SubCategory: 310 - FUEL:	1,357.60	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES						
100-4800-4200			TELEPHONE/CELL/MOBILE BB	4,130.17	2,670.00	2,670.00
100-4800-4270			TRAVEL/TRAINING/DUES/CONF	6,166.34	34,710.00	34,710.00
100-4800-4510			VEHICLE REPAIR & MAINT	204.41	0.00	0.00
100-4800-4600			OFFICE RENT	(61.69)	9,790.00	9,790.00
100-4800-4610			COPIER LEASE	3,190.87	0.00	0.00
			Total SubCategory: 400 - OTHER CHARGES & SERVICES:	13,630.10	47,170.00	47,170.00
SubCategory: 430 - UTILITIES						
100-4800-4370			UTILITIES	8,111.40	12,502.00	12,502.00
Budget Notes						
Budget Code		Description				
FY 2026 PROPOSED		Internet				
			Total SubCategory: 430 - UTILITIES:	8,111.40	12,502.00	12,502.00
SubCategory: 500 - CAPITAL OUTLAY						
100-4800-5750			MACH/EQUIP (INVENTORIED)	0.00	15,002.40	15,002.40
			Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	15,002.40	15,002.40
			Total Department: 4800 - PUBLIC DEFENDERS OFFICE:	1,096,023.26	1,679,015.97	2,443,948.26
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	310,489.82
Budget Detail						
Budget Code		Description		Units	Price	Amount
FY 2026 PROPOSED		Admin Assist - 60/8		0.57	57,813.00	32,953.41
FY 2026 PROPOSED		Admin Assistant - 60/5		0.57	54,475.20	31,050.86
FY 2026 PROPOSED		Admin Assistant - 60/8		0.57	57,813.00	32,953.41
FY 2026 PROPOSED		Admin Assistant 60/6 (57%)		0.57	55,577.60	31,679.23
FY 2026 PROPOSED		Admin. Assistant - 60/5		0.57	54,475.20	31,050.86
FY 2026 PROPOSED		District Director - 66/8		0.57	74,734.40	42,598.61
FY 2026 PROPOSED		Executive Assistant - 64/5		0.57	66,664.00	37,998.48

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Executive Assistant - 64/5		0.57 65,353.60	37,251.55
FY 2026 PROPOSED	Victim Assistant Coordinator - 60/8		0.57 57,813.00	32,953.41
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	57813.6 *.57 = 32,953.41			
	32953.41 * 4 =131813.64			
100-4850-1056	INVESTIGATOR	130,670.02	134,417.10	142,414.28
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Investigator - 116/ 6 (57%)		0.57 82,180.80	46,843.06
FY 2026 PROPOSED	Investigator - 116/ 6 (57%)		0.57 82,180.80	46,843.06
FY 2026 PROPOSED	Investigator - 116/ 8 (57%)		0.57 85,488.00	48,728.16
100-4850-1100	LONGEVITY	11,350.66	12,041.66	22,060.00
100-4850-1200	ATTORNEY	495,415.88	614,428.28	738,937.06
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Felony Prosecutors - 74/3		0.57 103,958.40	59,256.29
FY 2026 PROPOSED	Felony Prosecutors - 74/5		2.85 107,161.60	305,410.56
FY 2026 PROPOSED	Felony Prosecutors - 74/6		1.14 109,304.00	124,606.56
FY 2026 PROPOSED	Felony Prosecutors - 74/7		0.57 111,488.00	63,548.16
FY 2026 PROPOSED	First Assistant DA - 75/8		0.57 118,601.60	67,602.91
FY 2026 PROPOSED	New - Felony Prosecutors 74/3		1.14 103,958.40	118,512.58
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PT Attorney became FT in FY23			
100-4850-1970	ASSIST PROSECUTOR LONG PAY	7,896.99	13,097.00	13,097.00
100-4850-1990	OVERTIME	(3,412.30)	2,826.00	3,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		897,924.61	1,046,893.08	1,244,248.16
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	1,804,408.32

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 FY 2026 PROPOSED	
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
FY 2026 PROPOSED	Assistant - 60 /5		1.00	54,475.20	54,475.20
FY 2026 PROPOSED	Clerk - 58/5		1.00	49,192.00	49,192.00
FY 2026 PROPOSED	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	
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	Amount
FY 2026 PROPOSED	Accounting Manager -72/8		1.00	98,633.60	98,633.60
FY 2026 PROPOSED	First Assistant County Auditor - 70/8		1.00	89,564.80	89,564.80
FY 2026 PROPOSED	Grant Specialist- 64/8		1.00	69,355.00	69,355.00
FY 2026 PROPOSED	Internal Auditor - 64/8		3.00	69,355.10	208,065.30
FY 2026 PROPOSED	New position - 66/3		1.00	68,328.00	68,328.00
FY 2026 PROPOSED	Senior Internal Auditor - 66/8		1.00	74,734.40	74,734.40
FY 2026 PROPOSED	Sr Grant Administrator - 70/8		1.00	89,564.80	89,564.80
100-4950-1070	PART/TIME	35,155.57	54,763.00	0.00	
100-4950-1100	LONGEVITY	11,940.00	14,300.00	16,180.00	

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-4950-1990	OVERTIME	597.69	500.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		592,722.64	784,594.08	840,997.90
SubCategory: 120 - BENEFITS				
100-4950-2010	FICA/MDCR	47,630.03	61,000.00	78,630.00
100-4950-2020	GROUP INSURANCE	75,176.12	125,000.00	140,000.00
100-4950-2030	RETIREMENT	71,841.30	95,500.00	90,000.00
100-4950-2040	WORKERS COMP INSURANCE	1,101.57	1,500.00	1,500.00
100-4950-2050	UNEMPL INSURANCE	448.04	500.00	500.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,487.04	2,500.00	2,500.00
Total SubCategory: 120 - BENEFITS:		197,684.10	286,000.00	313,130.00
SubCategory: 300 - SUPPLIES				
100-4950-3300	OPERATING SUPPLIES	1,003.53	3,123.15	4,000.00
Total SubCategory: 300 - SUPPLIES:		1,003.53	3,123.15	4,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4950-4010	PROFESSIONAL SERVICES	12,750.00	8,335.71	1,000.00
100-4950-4200	TELEPHONE/CELL/MOBILE BB	0.00	508.85	200.00
100-4950-4250	TRAVEL/MILEAGE	42.34	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	6,025.36	8,500.00	9,000.00
100-4950-4350	PRINTING/BINDING	0.00	1,068.00	1,200.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		18,817.70	18,812.56	11,800.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4950-5750	MACH/EQUIP (INVENTORIED)	0.00	4,864.29	5,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	4,864.29	5,000.00
Total Department: 4950 - COUNTY AUDITOR:		810,227.97	1,097,394.08	1,174,927.90
Department: 4960 - PURCHASING				
SubCategory: 100 - SALARIES AND WAGES				
100-4960-1020	APPOINTED OFFICIAL	6,283.43	6,665.00	6,665.00
100-4960-1040	CLERK/SUPPORT STAFF	33,649.79	66,020.85	69,355.10
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Purchasing Agent - 64/8		1.00	69,355.10
				Amount
				69,355.10
100-4960-1990	OVERTIME	0.00	0.00	1,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		39,933.22	72,685.85	77,020.10
SubCategory: 120 - BENEFITS				
100-4960-2010	FICA/MDCR	28.99	5,600.00	6,100.00
100-4960-2020	GROUP INSURANCE	26.23	13,000.00	13,907.00
100-4960-2030	RETIREMENT	43.13	8,800.00	8,800.00
100-4960-2040	WORKERS COMP INSURANCE	0.41	240.00	200.00
100-4960-2050	UNEMPL INSURANCE	0.31	110.00	50.00
100-4960-2070	SUPPLEMENTAL DEATH BENEFIT	0.92	220.00	200.00
Total SubCategory: 120 - BENEFITS:		99.99	27,970.00	29,257.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4960-4250	TRAVEL/MILEAGE	0.00	500.00	500.00
100-4960-4270	CONFERENCE/DUES/TRAINING	1,764.34	4,500.00	4,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,764.34	5,000.00	5,000.00
Total Department: 4960 - PURCHASING:		41,797.55	105,655.85	111,277.10
Department: 4970 - COUNTY TREASURER				
SubCategory: 100 - SALARIES AND WAGES				
100-4970-1010	ELECTED OFFICIAL	93,084.68	98,744.45	101,410.55
100-4970-1040	CLERK/SUPPORT STAFF	126,333.47	149,125.74	131,726.40
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Chief Deputy - 63/4		1.00	62,004.80
				Amount
				62,004.80

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	Chief Deputy - 66/4		1.00 69,721.60	69,721.60
100-4970-1100	LONGEVITY	6,920.00	7,800.00	3,600.00
100-4970-1990	OVERTIME	1,241.97	500.00	500.00
	Total SubCategory: 100 - SALARIES AND WAGES:	227,580.12	256,170.19	237,236.95
	SubCategory: 120 - BENEFITS			
100-4970-2010	FICA/MDCR	16,274.59	19,600.00	19,600.00
100-4970-2020	GROUP INSURANCE	35,465.07	39,000.00	42,000.00
100-4970-2030	RETIREMENT	24,681.43	32,000.00	28,000.00
100-4970-2040	WORKERS COMP INSURANCE	373.62	800.00	800.00
100-4970-2050	UNEMPL INSURANCE	87.09	530.00	200.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	511.59	800.00	500.00
	Total SubCategory: 120 - BENEFITS:	77,393.39	92,730.00	91,100.00
	SubCategory: 300 - SUPPLIES			
100-4970-3300	OPERATING SUPPLIES	979.22	3,000.00	3,000.00
	Total SubCategory: 300 - SUPPLIES:	979.22	3,000.00	3,000.00
	SubCategory: 400 - OTHER CHARGES & SERVICES			
100-4970-4270	CONFERENCE/DUES/TRAINING	2,712.91	5,700.00	5,700.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	2,712.91	5,700.00	5,700.00
	SubCategory: 500 - CAPITAL OUTLAY			
100-4970-5750	MACH/EQUIP (INVENTORIED)	856.61	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	856.61	0.00	0.00
	Total Department: 4970 - COUNTY TREASURER:	309,522.25	357,600.19	337,036.95
	Department: 4980 - COLLECTIONS			
	SubCategory: 100 - SALARIES AND WAGES			
100-4980-1040	CLERK/SUPPORT STAFF	61,378.48	66,020.86	69,355.10
	Budget Detail			
	Budget Code		Units	Price
	Description			Amount
FY 2026 PROPOSED	Admin Director Assistant - 64/8		1.00	69,355.10
				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		Units	Price
	Description			Amount
FY 2026 PROPOSED	Elected Official		1.00	101,410.55
				101,410.55

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

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
100-4990-1030		ASSISTANTS/CHIEF DEPUTY	0.00	0.00	537,201.60	
Budget Detail						
Budget Code		Description		Units	Price	Amount
FY 2026 PROPOSED		Assistant Chief Deputy - 63/3		1.00	60,756.80	60,756.80
FY 2026 PROPOSED		Chief Deputy - 66 /8		2.00	74,734.40	149,468.80
FY 2026 PROPOSED		Deputy - 60/6		2.00	55,577.60	111,155.20
FY 2026 PROPOSED		Deputy - 60 /4		4.00	53,955.20	215,820.80
100-4990-1040		ASSISTANTS	358,317.90	409,687.13	0.00	
100-4990-1100		LONGEVITY	13,040.00	12,400.00	7,480.00	
100-4990-1990		OVERTIME	131.37	0.00	100.00	
Total SubCategory: 100 - SALARIES AND WAGES:			464,573.95	520,831.58	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	Amount
FY 2026 PROPOSED		Group Insurance		9.00	14,000.00	126,000.00
100-4990-2030		RETIREMENT	51,670.79	63,000.00	63,500.00	
100-4990-2040		WORKERS COMP INSURANCE	779.90	1,800.00	1,200.00	
100-4990-2050		UNEMPL INSURANCE	253.34	1,150.00	400.00	
100-4990-2070		SUPPLEMENTAL DEATH BENEFIT	1,069.95	1,600.00	1,500.00	
Total SubCategory: 120 - BENEFITS:			179,498.59	211,550.00	238,100.00	
SubCategory: 300 - SUPPLIES						
100-4990-3300		OPERATING SUPPLIES	542.26	3,700.00	5,000.00	
Total SubCategory: 300 - SUPPLIES:			542.26	3,700.00	5,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES						
100-4990-4250		TRAVEL/MILEAGE	0.00	500.00	2,650.00	
100-4990-4270		CONFERENCE/DUES/TRAINING	1,478.73	4,750.00	6,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			1,478.73	5,250.00	8,650.00	
SubCategory: 500 - CAPITAL OUTLAY						
100-4990-5750		MACH/EQUIP (INVENTORIED)	0.00	0.00	8,000.00	
Total SubCategory: 500 - CAPITAL OUTLAY:			0.00	0.00	8,000.00	
Total Department: 4990 - TAX ASSESSOR/COLLECTOR:			646,093.53	741,331.58	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
FY 2026 PROPOSED		Asst HR Direcotr - 65/8		1.00	73,590.40	73,590.40
FY 2026 PROPOSED		HR Director - 72/8		1.00	98,633.60	98,633.60
100-5000-1070		PART/TIME	26,035.70	35,190.00	36,795.00	
100-5000-1100		LONGEVITY	1,800.00	3,120.00	4,440.00	
100-5000-1990		OVERTIME	23.81	0.00	0.00	
Total SubCategory: 100 - SALARIES AND WAGES:			168,420.21	202,261.09	213,459.00	
SubCategory: 120 - BENEFITS						
100-5000-2010		FICA/MDCR	12,353.44	15,500.00	16,000.00	
100-5000-2020		GROUP INSURANCE	20,434.40	26,000.00	28,000.00	
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	

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 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	207,188.99	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Chief Magistrate - 68/8		1.00	80,724.80	80,724.80
FY 2026 PROPOSED	Magistrate - 65/8		1.00	73,611.39	73,611.39
FY 2026 PROPOSED	Magistrate Court Clerk 60/3		1.00	52,852.80	52,852.80
100-5010-1070	PART TIME	0.00	32,356.80	0.00	
100-5010-1100	LONGEVITY	3,520.00	4,000.00	4,480.00	
100-5010-1990	OVERTIME	809.64	500.00	500.00	
Total SubCategory: 100 - SALARIES AND WAGES:		86,025.62	183,759.71	212,168.99	
SubCategory: 120 - BENEFITS					
100-5010-2010	FICA/MDCR	6,214.40	13,600.00	12,000.00	
100-5010-2020	GROUP INSURANCE	13,571.58	26,000.00	28,000.00	
100-5010-2030	RETIREMENT	9,347.36	21,300.00	18,000.00	
100-5010-2040	WORKERS COMP INSURANCE	143.97	334.00	300.00	
100-5010-2050	UNEMPL INSURANCE	59.96	180.00	100.00	
100-5010-2070	SUPPLEMENTAL DEATH BENEFIT	194.95	460.00	400.00	
Total SubCategory: 120 - BENEFITS:		29,532.22	61,874.00	58,800.00	
SubCategory: 300 - SUPPLIES					
100-5010-3300	OPERATING SUPPLIES	1,787.06	2,600.00	3,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Operating supplies		1.00	3,000.00	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	Amount
FY 2026 PROPOSED	Language/ Interpreter		1.00	2,000.00	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	282,168.99	

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
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	Amount
FY 2026 PROPOSED	IT Assistant - 68/5		1.00	76,055.60	76,055.60
FY 2026 PROPOSED	IT Assistant 68/8		2.00	80,724.80	161,449.60
FY 2026 PROPOSED	IT Director - 76/8		1.00	120,806.40	120,806.40
100-5040-1100	LONGEVITY	2,440.00	2,920.00	3,400.00	
Total SubCategory: 100 - SALARIES AND WAGES:		202,035.03	258,075.07	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	597,833.17	620,000.00	
100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	755.40	24,900.00	30,000.00	
100-5040-4610	EQUIPMENT RENTAL	447.58	1,400.00	1,400.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		614,977.66	845,069.44	1,052,811.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5040-5750	TECHNOLOGY EQUIPMENT	0.00	71,021.58	200,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Computers and Printers		1.00	200,000.00	200,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	71,021.58	200,000.00	
Total Department: 5040 - INFORMATION TECHNOLOGY:		886,068.09	1,286,792.78	1,753,162.60	
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	Amount
FY 2026 PROPOSED	Assistant Maint. Supervisor - 64/8		1.00	69,355.10	69,355.10
FY 2026 PROPOSED	Assistant Maintenance Supervisor - 64 /4		1.00	64,708.80	64,708.80
FY 2026 PROPOSED	Maintenance Supervisor-71/8		1.00	94,265.60	94,265.60
FY 2026 PROPOSED	Technician - 62/6		1.00	61,443.20	61,443.20
FY 2026 PROPOSED	Technician - 62/8		4.00	63,945.02	255,780.08
100-5100-1430	CUSTODIAN	138,325.45	226,772.54	239,616.42	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Custodian - 56/8		3.00 47,311.68	141,935.04
FY 2026 PROPOSED	Custodian -56/4		1.00 45,468.80	45,468.80
FY 2026 PROPOSED	Supervisor - 58/8		1.00 52,212.58	52,212.58
100-5100-1990	OVERTIME	205.76	3,000.00	3,000.00
	Total SubCategory: 100 - SALARIES AND WAGES:	501,819.64	789,330.83	831,639.20
SubCategory: 120 - BENEFITS				
100-5100-2010	FICA/MDCR	37,867.68	60,500.00	72,000.00
100-5100-2020	GROUP INSURANCE	114,133.60	169,000.00	196,000.00
100-5100-2030	RETIREMENT	54,450.33	95,500.00	100,000.00
100-5100-2040	WORKERS COMP INSURANCE	13,342.60	13,000.00	16,000.00
100-5100-2050	UNEMPL INSURANCE	355.02	1,300.00	500.00
100-5100-2070	SUPPLEMENTAL DEATH BENEFIT	1,191.93	2,400.00	1,500.00
	Total SubCategory: 120 - BENEFITS:	221,341.16	341,700.00	386,000.00
SubCategory: 300 - SUPPLIES				
100-5100-3300	OPERATING SUPPLIES	61,089.77	109,000.00	130,000.00
	Total SubCategory: 300 - SUPPLIES:	61,089.77	109,000.00	130,000.00
SubCategory: 310 - FUEL				
100-5100-3310	GASOLINE/DIESEL/OIL/ETC	20,920.39	25,000.00	25,000.00
	Total SubCategory: 310 - FUEL:	20,920.39	25,000.00	25,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5100-4070	PEST CONTROL	9,185.00	14,000.00	15,000.00
100-5100-4200	TELEPHONE/CELL/MOBILE BB	4,976.07	6,000.00	6,500.00
100-5100-4270	CONFERENCE/DUES/TRAINING	258.82	1,000.00	1,000.00
100-5100-4510	VEHICLE REPAIR & MAINT	8,966.22	15,000.00	16,500.00
100-5100-4520	REPAIR & MAINTENANCE	54,164.42	57,233.54	86,000.00
100-5100-4610	EQUIPMENT RENTAL	0.00	500.00	1,000.00
100-5100-4820	UNIFORMS	2,570.40	4,200.00	6,000.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	80,120.93	97,933.54	132,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5100-4000	CONTRACTS & AGREEMENTS	23,710.20	60,484.00	67,084.00
Budget Detail				
Budget Code	Description		Units Price	Amount
FY 2026 PROPOSED	Air Filters		4.00 275.00	1,100.00
FY 2026 PROPOSED	Annual Roof Inspection		5.00 250.00	1,250.00
FY 2026 PROPOSED	Annual Roof Inspection		5.00 250.00	1,250.00
FY 2026 PROPOSED	Boiler/Chiller Annual (\$1,108/qrt)		1.00 4,750.00	4,750.00
FY 2026 PROPOSED	Boiler/Chiller Annual Contract (\$1,142/qrt)		1.00 4,600.00	4,600.00
FY 2026 PROPOSED	Elevator Annual Maint.		1.00 7,000.00	7,000.00
FY 2026 PROPOSED	Elevator Maint. (Annual)		2.00 3,000.00	6,000.00
FY 2026 PROPOSED	Fire Alarm Maint		1.00 7,000.00	7,000.00
FY 2026 PROPOSED	Fire Alarm Maint		1.00 15,000.00	15,000.00
FY 2026 PROPOSED	Fire Extinguisher Maint		1.00 2,000.00	2,000.00
FY 2026 PROPOSED	Generator Maint		1.00 1,000.00	1,000.00
FY 2026 PROPOSED	Generator Maint.		1.00 10,000.00	10,000.00
FY 2026 PROPOSED	Lawn Maint		1.00 1,684.00	1,684.00
FY 2026 PROPOSED	Software		1.00 850.00	850.00
FY 2026 PROPOSED	Unknown		1.00 3,600.00	3,600.00
	Total SubCategory: 450 - CONTRACTS & AGREEMENTS:	23,710.20	60,484.00	67,084.00
SubCategory: 500 - CAPITAL OUTLAY				
100-5100-5750	MACH/EQUIP (INVENTORIED)	3,564.84	2,766.46	0.00
100-5100-5760	MACH/EQUIP (CAPITALIZED)	13,019.11	0.00	0.00

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	HVAC at Annex (IT) and Records Building to be funded with tax note			
Total SubCategory: 500 - CAPITAL OUTLAY:		16,583.95	2,766.46	0.00
Total Department: 5100 - MAINTENANCE DEPT:		925,586.04	1,426,214.83	1,571,723.20
Department: 5400 - EMERGENCY MEDICAL SVC				
SubCategory: 450 - CONTRACTS & AGREEMENTS				
100-5400-4000	CONTRACT SERVICES	906,062.42	933,245.04	1,000,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	CITY OF BURNET EMS SERVICES		1.00	500,000.00
FY 2026 PROPOSED	MFAEMS ANNUAL EMS CONTRACT		1.00	500,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	3% increase			
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		906,062.42	933,245.04	1,000,000.00
Total Department: 5400 - EMERGENCY MEDICAL SVC:		906,062.42	933,245.04	1,000,000.00
Department: 5430 - AREA FIRE DEPTS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5430-4001	BERTRAM VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bertram VFD		1.00	5,000.00
100-5430-4004	BURNET VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Burnet VFD		1.00	5,000.00
100-5430-4005	CASSIE VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cassie VFD		1.00	5,000.00
100-5430-4006	COTTONWOOD SHORES VFD	20,265.00	23,949.48	25,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cottonwood Shores		1.00	21,000.00
FY 2026 PROPOSED	Cottonwood Shores Radios		16.00	250.00
100-5430-4007	EAST LAKE BUCHANAN VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	East Lake Buchanan		1.00	5,000.00
100-5430-4008	GRANITE SHOALS VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Granite Shoals VFD		1.00	5,000.00
100-5430-4009	HOOVER VALLEY VFD	24,969.96	24,715.08	25,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Hoover Valley VFD		1.00	16,709.92
FY 2026 PROPOSED	Radios		36.00	230.28
100-5430-4015	MARBLE FALLS AREA VFD	0.00	5,000.00	5,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Marble Falls VFD		1.00	5,000.00
				5,000.00
100-5430-4016	OAKALLA VFD	0.00	5,000.00	5,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Oakalla VFD		1.00	5,000.00
				5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		45,234.96	83,664.56	85,000.00
Total Department: 5430 - AREA FIRE DEPTS:		45,234.96	83,664.56	85,000.00
Department: 5510 - CONSTABLE PCT #1				
SubCategory: 100 - SALARIES AND WAGES				
100-5510-1010	ELECTED OFFICIAL	74,026.42	87,072.39	89,423.00
100-5510-1040	ASSISTANT	0.00	0.00	64,711.92
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	156,234.92
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
SubCategory: 500 - CAPITAL OUTLAY				
100-5510-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	22,480.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Body Worn Cameras		2.00	4,140.00
FY 2026 PROPOSED	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	298,689.92
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
FY 2026 PROPOSED	Salary -		1.00	89,423.29
				89,423.29
100-5520-1100	LONGEVITY	2,580.00	2,820.00	3,060.00
Total SubCategory: 100 - SALARIES AND WAGES:		76,606.42	89,892.39	92,483.29

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 120 - BENEFITS					
100-5520-2010		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
FY 2026 PROPOSED	Body Worn Cameras		1.00	4,140.00	4,140.00
FY 2026 PROPOSED	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
FY 2026 PROPOSED	Salary		1.00	89,423.29	89,423.29
100-5530-1100		LONGEVITY	1,100.00	1,340.00	1,580.00
Total SubCategory: 100 - SALARIES AND WAGES:			75,126.42	88,412.39	91,003.29
SubCategory: 120 - BENEFITS					
100-5530-2010		FICA/MDCR	5,897.80	6,640.00	6,640.00
100-5530-2020		GROUP INSURANCE	11,961.60	13,000.00	14,000.00
100-5530-2030		RETIREMENT	8,365.63	10,430.00	10,430.00
100-5530-2040		WORKERS COMP INSURANCE	1,394.37	1,480.00	1,480.00
100-5530-2070		SUPPLEMENTAL DEATH BENEFIT	173.16	270.00	270.00
Total SubCategory: 120 - BENEFITS:			27,792.56	31,820.00	32,820.00
SubCategory: 300 - SUPPLIES					
100-5530-3300		OPERATING SUPPLIES	1,026.25	850.00	1,500.00
Total SubCategory: 300 - SUPPLIES:			1,026.25	850.00	1,500.00
SubCategory: 310 - FUEL					
100-5530-3310		GASOLINE/DIESEL/OIL/ETC	2,249.91	4,225.00	4,225.00
Total SubCategory: 310 - FUEL:			2,249.91	4,225.00	4,225.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5530-4010		PROFESSIONAL SERVICES	1,200.00	5,575.00	4,000.00

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-5530-4200		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
FY 2026 PROPOSED	Body Worn Camera		1.00	4,140.00	4,140.00
FY 2026 PROPOSED	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
FY 2026 PROPOSED	Salary		1.00	89,423.29	89,423.29
100-5540-1100		LONGEVITY	2,560.00	2,800.00	3,040.00
Total SubCategory: 100 - SALARIES AND WAGES:			76,586.42	89,872.39	92,463.29
SubCategory: 120 - BENEFITS					
100-5540-2010		FICA/MDCR	5,921.15	6,770.00	6,770.00
100-5540-2020		GROUP INSURANCE	11,961.60	13,000.00	14,000.00
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
SubCategory: 400 - OTHER CHARGES & SERVICES					
100-5540-4010		PROFESSIONAL SERVICES	4,718.00	7,190.00	9,240.00
100-5540-4200		TELEPHONE/CELL/MOBILE BB	885.69	800.00	1,000.00
100-5540-4250		TRAVEL/MILEAGE	0.00	0.00	1,500.00
100-5540-4270		CONFERENCE/DUES/TRAINING	495.30	70.00	1,500.00
100-5540-4510		VEHICLE REPAIR & MAINT	496.25	5,000.00	5,000.00
100-5540-4820		UNIFORMS	0.00	558.77	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:			6,595.24	13,618.77	19,240.00
SubCategory: 500 - CAPITAL OUTLAY					
100-5540-5710		ROAD EQUIP (CAPITALIZED)	0.00	0.00	31,752.10
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Body Worn Camara		1.00	4,140.00	4,140.00
FY 2026 PROPOSED	Motorola Handheld radio		1.00	7,012.10	7,012.10
FY 2026 PROPOSED	Real World Training equipment		1.00	4,600.00	4,600.00
FY 2026 PROPOSED	Tatical Em Casualty Care Training		40.00	400.00	16,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-5540-5750	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	309,441.18
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bond/Warrant Clerk - 61/4		1.00	56,700.80
FY 2026 PROPOSED	Business Manager - 65/8		1.00	73,590.40
FY 2026 PROPOSED	Grant Victim Coordinator - 60/5		0.30	54,475.20
FY 2026 PROPOSED	LE Specialist Evidence - 61/8		1.00	60,762.62
FY 2026 PROPOSED	New - LE Specialist Case Manager 61/8		1.00	52,852.80
FY 2026 PROPOSED	Receptionist - 58/5		1.00	49,192.00
100-5600-1055	COMMAND STAFF	343,903.95	362,914.65	381,669.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Captain 120/8		3.00	99,694.40
FY 2026 PROPOSED	Chief Deputy - 123/8		0.75	110,115.20
100-5600-1056	INVESTIGATORS/SGTS	1,034,550.13	1,225,960.46	1,295,153.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	CVE Investigator - 116/4		1.00	79,768.00
FY 2026 PROPOSED	Investigator - 116/4		1.00	79,768.00
FY 2026 PROPOSED	Investigator - 116/8		7.00	85,488.00
FY 2026 PROPOSED	Sergeant - 118/8		1.00	92,664.00
FY 2026 PROPOSED	Sergeant - Admin. - 116/8		1.00	85,488.00
FY 2026 PROPOSED	Sergeant - patrol 116/8		4.00	89,762.40
100-5600-1058	DEPUTIES	1,480,545.23	1,878,937.45	2,326,714.44
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Deputy - 111/12		6.00	80,021.76
FY 2026 PROPOSED	Deputy - 111/4		1.00	67,922.40
FY 2026 PROPOSED	Deputy - 111/5		7.00	69,167.28
FY 2026 PROPOSED	Deputy - 111/6		8.00	70,565.04
FY 2026 PROPOSED	Deputy - 111/8		1.00	73,426.08
FY 2026 PROPOSED	DEPUTY - CIT 111/10		5.00	76,920.48
FY 2026 PROPOSED	New Deputy - 111/3		4.00	67,985.43
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	366,688.91	358,636.94	382,657.60
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Animal Control Assistant - 111/7		1.00	68,536.00
FY 2026 PROPOSED	Animal Control Deputy - 111/12		1.00	76,211.20
FY 2026 PROPOSED	Deputy - Warrant/ Civil111/12		1.00	76,211.20
FY 2026 PROPOSED	Environmental Deputy - 111/12		1.00	76,211.20
FY 2026 PROPOSED	LE Technologist Specialist - 116/8		1.00	85,488.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	FY 21 COMBINED WITH 100-5600-1058			
100-5600-1060	TELECOMMUNICATORS	555,803.76	659,910.00	771,180.80

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Telecommunicator - 106/4		5.00	51,688.00
FY 2026 PROPOSED	Telecommunicator - 106/5		1.00	52,665.60
FY 2026 PROPOSED	Telecommunicator - 106/6		1.00	53,164.80
FY 2026 PROPOSED	Telecommunicator Shift Lead - 106/12		1.00	57,595.20
FY 2026 PROPOSED	Telecommunicator Shift Lead - 110/4		1.00	62,587.20
FY 2026 PROPOSED	Telecommunicator Shift Lead - 110/8		3.00	67,080.00
FY 2026 PROPOSED	Telecommunicator Supervisor - 116/8		1.00	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
FY 2026 PROPOSED	Certificatate Pay - Telecommunicators		1.00	1,735.00
FY 2026 PROPOSED	Certificate Pay - Field Deputies		1.00	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	5,844,537.19
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	44,582.19	75,000.00
Total SubCategory: 300 - SUPPLIES:		46,052.09	44,582.19	75,000.00
SubCategory: 310 - FUEL				
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	263,981.29	225,000.00	250,000.00
Total SubCategory: 310 - FUEL:		263,981.29	225,000.00	250,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-5600-4010	PROFESSIONAL SERVICES	53,365.94	53,625.00	53,625.00
100-5600-4270	CONFERENCE/DUES/TRAINING	35,840.16	35,730.00	40,000.00
100-5600-4510	VEHICLE REPAIR & MAINT	157,298.93	196,305.20	200,000.00
100-5600-4800	GRANT MATCH	9,048.75	15,000.00	15,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Grant Match - Bullet Proof Vests		1.00	15,000.00
100-5600-4820	UNIFORMS	20,352.95	36,365.50	25,600.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		275,906.73	337,025.70	334,225.00
SubCategory: 430 - UTILITIES				
100-5600-4200	TELEPHONE/CELL/MOBILE BB	42,237.26	45,000.00	49,000.00
Total SubCategory: 430 - UTILITIES:		42,237.26	45,000.00	49,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
100-5600-4000	CONTRACTS & AGREEMENTS	13,712.97	55,178.55	75,778.55	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	AXON 2021 PMT 5/5		1.00	4,796.55	4,796.55
FY 2026 PROPOSED	DRONE SENSE		1.00	8,500.00	8,500.00
FY 2026 PROPOSED	MOTOROLA - (LICENSE FOR BODY & IN CAR CAMERAS)		1.00	20,000.00	20,000.00
FY 2026 PROPOSED	Other		1.00	30,000.00	30,000.00
FY 2026 PROPOSED	SHREDDING		1.00	720.00	720.00
FY 2026 PROPOSED	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	14,800.00	16,000.00	
Total SubCategory: 451 - REPAIR & MAINTENANCE:		3,413.63	14,800.00	16,000.00	
SubCategory: 500 - CAPITAL OUTLAY					
100-5600-5710	ROAD EQUIP (CAPITALIZED)	0.00	103,694.80	0.00	
Budget Notes					
Budget Code	Description				
FY 2026 PROPOSED	FY20 New vehicles budget in 2019 tax note.				
100-5600-5750	MACH/EQUIP (INVENTORIED)	16,872.96	45,483.52	121,168.70	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Rifles		4.00	1,396.00	5,584.00
FY 2026 PROPOSED	Toughbooks		35.00	3,302.42	115,584.70
100-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	14,570.79	799,936.76	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Camera system		14.00	5,783.00	80,962.00
FY 2026 PROPOSED	Handheld Radios		14.00	10,855.34	151,974.76
FY 2026 PROPOSED	Vehicles with upfit		7.00	81,000.00	567,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		16,872.96	163,749.11	921,105.46	
Total Department: 5600 - COUNTY SHERIFF:		6,696,695.76	7,868,721.26	9,889,146.20	
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	
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	

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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
FY 2026 PROPOSED	Clerk Support Staff 61/4		1.00	56,700.80
				56,700.80
100-5800-1070	PART/TIME	21,140.13	24,060.00	24,346.40
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	PART TIME - 58/4		0.50	48,692.80
				24,346.40
100-5800-1100	LONGEVITY	0.00	1,700.00	240.00
100-5800-1990	OVERTIME	695.99	701.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		42,824.33	80,411.21	81,287.20
SubCategory: 120 - BENEFITS				
100-5800-2010	FICA/MDCR	3,271.40	6,100.00	6,100.00
100-5800-2020	GROUP INSURANCE	1,993.59	13,000.00	14,000.00
100-5800-2030	RETIREMENT	4,644.08	9,700.00	9,700.00
100-5800-2040	WORKERS COMP INSURANCE	67.44	350.00	350.00
100-5800-2050	UNEMPL INSURANCE	27.27	183.00	183.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	95.35	250.00	250.00
Total SubCategory: 120 - BENEFITS:		10,099.13	29,583.00	30,583.00
SubCategory: 300 - SUPPLIES				
100-5800-3300	OPERATING SUPPLIES	740.22	1,299.00	2,000.00
Total SubCategory: 300 - SUPPLIES:		740.22	1,299.00	2,000.00
Total Department: 5800 - DEPT OF PUBLIC SAFETY:		53,663.68	111,293.21	113,870.20
Department: 6350 - HEALTH & WELFARE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	87,500.00	97,150.00	119,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	380 animals x \$300		380.00	300.00
				114,000.00
FY 2026 PROPOSED	Misc Charges		1.00	5,000.00
				5,000.00
100-6350-4019	WBCO-MEALS ON WHEELS	5,003.56	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	FY 2018 BUDGETED AMOUNT		1.00	5,400.00
				5,400.00
FY 2026 PROPOSED	FY 2019 BUDGET INCREASE REQUEST		1.00	4,600.00
				4,600.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
100-6350-4021	CRIMESTOPPERS	0.00	3,000.00	3,000.00
100-6350-4022	CARTS	8,000.00	8,000.00	8,000.00
100-6350-4023	PAUPER CARE-BURIALS	2,400.00	4,800.00	5,000.00
100-6350-4025	VETRIDES	3,000.00	2,800.00	10,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PAY VETRIDE ADMIN \$1,500/MO FOR 2 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		105,903.56	125,750.00	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
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Reduced due to new vehicle in FY21			
100-6650-4620	COPIER RENTAL	0.00	2,600.00	2,600.00
100-6650-4910	DUES & SUBSCRIPTIONS	180.00	845.00	845.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		6,146.50	24,845.00	26,345.00
Total Department: 6650 - AGRI LIFE EXT SVC:		109,720.86	201,004.66	206,545.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Department: 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	Amount
FY 2026 PROPOSED	Assistant Environmental Srvs Dir. - 65-8		0.57	73,590.40	41,946.53
FY 2026 PROPOSED	Environmental Services Clerk - 58/5		1.00	49,192.00	49,192.00
FY 2026 PROPOSED	Environmental Services Director - 72/8		1.00	98,633.60	98,633.60
100-6660-1070	PART/TIME	17,404.95	27,460.00	26,106.29	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	PART/TIME - 58-8		0.50	52,212.58	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	352,129.71	
100-7000-0170	TRANSFERS TO INDIGENT HEALTH CARE FUND	709,923.95	710,200.00	767,450.30	
100-7000-0180	TRANSFERS TO RESTRICTED FUND	606,471.72	442,728.00	60,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Transfer to HHW		1.00	60,000.00	60,000.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	968,949.61	1,243,337.00	1,455,387.78	
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	3,071,738.54	4,340,837.96	4,015,567.51	
100-7000-0504	TRANSFERS TO COURTHOUSE SECURITY FUND	701,718.06	879,933.68	933,513.75	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
100-7000-0850	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	7,684,049.05	
Total Department: 7000 - TRANSFERS OUT:		6,232,971.50	7,809,368.49	7,684,049.05	
Total Expense:		29,304,027.91	38,124,106.88	43,488,031.95	
Total Revenues		37,788,376.07	38,118,520.81	40,420,143.98	
Total Fund: 100 - GENERAL:		8,484,348.16	(5,586.07)	(3,067,887.97)	
Fund: 122 - DIST ATTORNEY FED FORFEITURES					
Revenue					
122-3510-2000	FEDERAL FORFEITURES	14,528.32	0.00	0.00	
122-3600-1060	INTEREST-FEDERAL FORFEITURES	1,212.94	0.00	0.00	
Total Revenue:		15,741.26	0.00	0.00	
Total Revenues		15,741.26	0.00	0.00	
Total Fund: 122 - DIST ATTORNEY FED FORFEITURES:		15,741.26	0.00	0.00	
Fund: 140 - ECONOMIC DEVELOPMENT					
Revenue					
140-3410-1000	HOTEL/MOTEL TAX	691,088.83	575,000.00	600,000.00	
140-3600-1000	INTEREST EARNED	75,328.75	15,000.00	70,000.00	
Total Revenue:		766,417.58	590,000.00	670,000.00	
Expense					
Department: 6600 - COUNTY PARKS					
SubCategory: 300 - SUPPLIES					
140-6600-3300	SUPPLIES	669.57	3,000.00	3,000.00	
Total SubCategory: 300 - SUPPLIES:		669.57	3,000.00	3,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
140-6600-4610	EQUIPMENT RENTAL	4,385.00	3,035.00	3,000.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		4,385.00	3,035.00	3,000.00	
SubCategory: 450 - CONTRACTS & AGREEMENTS					
140-6600-4000	CONTRACT SERVICES	5,157.71	2,965.00	50,000.00	
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		5,157.71	2,965.00	50,000.00	
Total Department: 6600 - COUNTY PARKS:		10,212.28	9,000.00	56,000.00	
Department: 6640 - HOTEL/MOTEL TAX					
SubCategory: 100 - SALARIES AND WAGES					
140-6640-1050	CLERK/SUPPORT STAFF	73,930.70	78,026.63	81,953.78	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	10% of Admin County Judge		0.10	83,633.82	8,363.38
FY 2026 PROPOSED	CLERK/SUPPORT STAFF - 65/8		1.00	73,590.40	73,590.40
140-6640-1070	PART TIME	14,679.50	0.00		0.00
140-6640-1100	LONGEVITY	1,800.00	2,280.00		1,420.00
140-6640-1400	MAINT TECH	57,667.70	0.00		0.00
140-6640-1990	OVERTIME	11,998.58	0.00		0.00
Total SubCategory: 100 - SALARIES AND WAGES:		160,076.48	80,306.63		83,373.78
SubCategory: 120 - BENEFITS					
140-6640-2010	FICA/MDCR	11,310.13	7,000.00		7,000.00
140-6640-2020	GROUP INSURANCE	25,270.26	13,000.00		14,000.00
140-6640-2030	RETIREMENT	16,066.23	10,000.00		10,000.00
140-6640-2040	WORKERS COMP INSURANCE	1,523.34	1,400.00		1,400.00
140-6640-2050	UNEMPL INSURANCE	88.71	637.00		637.00
140-6640-2070	SUPPLEMENTAL DEATH BENEFIT	299.26	1,100.00		300.00
Total SubCategory: 120 - BENEFITS:		54,557.93	33,137.00		33,337.00
SubCategory: 300 - SUPPLIES					
140-6640-3110	POSTAGE	0.00	100.00		100.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
140-6640-3300	OPERATING SUPPLIES	592.20	2,000.00	2,000.00	
Total SubCategory: 300 - SUPPLIES:		592.20	2,100.00	2,100.00	
SubCategory: 310 - FUEL					
140-6640-3310	GASOLINE/DIESEL/OIL/ETC	176.54	1,500.00	2,000.00	
Total SubCategory: 310 - FUEL:		176.54	1,500.00	2,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
140-6640-4010	PROF SVCS/AD AGENCY	0.00	0.00	50,000.00	
140-6640-4200	TELEPHONE/CELL/MOBILE BB	860.26	1,000.00	1,000.00	
140-6640-4270	CONFERENCE/DUES/TRAINING	10.00	2,500.00	3,000.00	
140-6640-4500	SPECIAL EVENTS	38,220.30	50,000.00	125,000.00	
140-6640-4560	AIRCARD/INTERNET	1,199.40	1,200.00	1,500.00	
140-6640-4580	MARKETING & PROMOTIONS	147,508.30	163,350.00	150,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Local Promotions		1.00	22,000.00	22,000.00
FY 2026 PROPOSED	Marketing Subscriptions		1.00	128,000.00	128,000.00
140-6640-4605	HISTORICAL	21,308.88		75,000.00	25,000.00
140-6640-4910	DUES & SUBSCRIPTIONS	46,075.64		77,000.00	50,000.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Bertram Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Buchanan Dam Chamber of Commerce		1.00	5,000.00	5,000.00
FY 2026 PROPOSED	Burnet Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Kingsland Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Marble Falls Chamber of Commerce		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	TX Hotel & Lodging Assoc.		1.00	5,000.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		255,182.78		370,050.00	405,500.00
SubCategory: 450 - CONTRACTS & AGREEMENTS					
140-6640-4000	CONTRACT SERVICES	10,000.00		10,000.00	75,000.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Other		1.00	75,000.00	75,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		10,000.00		10,000.00	75,000.00
SubCategory: 500 - CAPITAL OUTLAY					
140-6640-5300	BUILDINGS	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	961,310.78
Total Expense:		567,990.96		916,093.63	1,017,310.78
Total Revenues		766,417.58		590,000.00	670,000.00
Total Fund: 140 - ECONOMIC DEVELOPMENT:		198,426.62		(326,093.63)	(347,310.78)
Fund: 150 - LAW LIBRARY					
Revenue					
150-3400-4030	COURT FEES	17,570.00		15,000.00	15,000.00
150-3400-4500	DISTRICT COURT FEES	25,845.55		0.00	0.00
Total Revenue:		43,415.55		15,000.00	15,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Expense					
Department: 4650 - LAW LIBRARY					
SubCategory: 300 - SUPPLIES					
150-4650-3300	OPERATING SUPPLIES	12,230.27	45,000.00	45,000.00	
Total SubCategory: 300 - SUPPLIES:		12,230.27	45,000.00	45,000.00	
Total Department: 4650 - LAW LIBRARY:		12,230.27	45,000.00	45,000.00	
Total Expense:		12,230.27	45,000.00	45,000.00	
Total Revenues		43,415.55	15,000.00	15,000.00	
Total Fund: 150 - LAW LIBRARY:		31,185.28	(30,000.00)	(30,000.00)	
Fund: 160 - WESTERN CTY TOWER SYSTEM					
Revenue					
160-3390-3000	LLANO COUNTY RADIO FEES	27,594.85	163,596.20	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
FY 2026 PROPOSED	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	352,129.71
Total Revenue:		335,929.55		596,562.00	791,088.27
Expense					
Department: 4070 - WESTERN COUNTIES TOWER					
SubCategory: 100 - SALARIES AND WAGES					
160-4070-1040	CLERK/SUPPORT	59,629.04	79,865.34	89,564.80	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	CLERK/SUPPORT - 70/8		1.00	89,564.80	89,564.80
Total SubCategory: 100 - SALARIES AND WAGES:		59,629.04		79,865.34	89,564.80
SubCategory: 120 - BENEFITS					
160-4070-2010	FICA	4,312.02		6,110.00	6,110.00
160-4070-2020	GROUP INSURANCE	5,974.60		13,000.00	14,000.00
160-4070-2030	RETIREMENT	6,494.12		9,600.00	9,600.00
160-4070-2040	WORKERS COMP	98.14		253.47	253.47
160-4070-2050	UNEMPLOYMENT	36.00		115.88	260.00
160-4070-2070	SUPPLEMENTAL DEATH	132.00		217.28	0.00
Total SubCategory: 120 - BENEFITS:		17,046.88		29,296.63	30,223.47
SubCategory: 300 - SUPPLIES					
160-4070-3103	FRU SUPPLIES	0.00		5,800.00	5,800.00
160-4070-3300	OPERATING SUPPLIES	733.70		9,294.69	12,000.00
Total SubCategory: 300 - SUPPLIES:		733.70		15,094.69	17,800.00
SubCategory: 310 - FUEL					
160-4070-3310	GASOLINE/DIESEL/OIL/ETC	2,251.79		6,000.00	6,000.00
Total SubCategory: 310 - FUEL:		2,251.79		6,000.00	6,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES					
160-4070-4010	PROFESSIONAL SERVICES	0.00		35,000.00	35,000.00
160-4070-4200	TELEPHONE/CELL/MOBILE BB	0.00		280.00	1,500.00
160-4070-4250	TRAVEL/MILEAGE	1,919.85		2,500.00	2,500.00
160-4070-4272	SOFTWARE LICENSING	0.00		85,000.00	100,000.00
160-4070-4374	ETHERNET	5,282.52		10,320.00	11,000.00

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160-4070-4520	REPAIR & MAINTENANCE	11,777.86	150,000.00	150,000.00
160-4070-4990	MISCELLANEOUS	194.26	0.00	92,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		19,174.49	283,100.00	392,500.00
SubCategory: 500 - CAPITAL OUTLAY				
160-4070-5750	MACH/EQUIP(INVENTORIED)	0.00	2,425.31	0.00
160-4070-5760	MACH/EQUIP (CAPITALIZED)	0.00	0.00	155,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	P25 radio (Annual fee 500.00)		1.00	4,500.00
FY 2026 PROPOSED	Test equipment for P25 Radios (annual fees 3,500)		1.00	65,500.00
FY 2026 PROPOSED	Vehicle		1.00	85,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	2,425.31	155,000.00
Total Department: 4070 - WESTERN COUNTIES TOWER:		98,835.90	415,781.97	691,088.27
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
FY 2026 PROPOSED	Other		1.00	100,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	228,806.00	100,000.00
Total Department: 4071 - TOWER UPGRADE-AQUANTAR TO GTR:		0.00	228,806.00	100,000.00
Total Expense:		98,835.90	644,587.97	791,088.27
Total Revenues		335,929.55	596,562.00	791,088.27
Total Fund: 160 - WESTERN CTY TOWER SYSTEM:		237,093.65	(48,025.97)	0.00
Fund: 170 - INDIGENT HEALTH CARE				
Revenue				
170-3900-0100	TRANSFERS IN FRM GENERAL	709,923.95	710,200.00	767,450.30
Total Revenue:		709,923.95	710,200.00	767,450.30
Expense				
Department: 6350 - HEALTH & WELFARE				
SubCategory: 450 - CONTRACTS & AGREEMENTS				
170-6350-4000	CONTRACT SERVICES	0.00	202,465.44	202,465.44
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		0.00	202,465.44	202,465.44
SubCategory: 700 - CHARGES				
170-6350-7000	PHYSICIAN NONEMERGENCY	11,569.02	51,222.00	51,222.00
170-6350-7010	PRESCRIPTION DRUGS	2,427.09	45,000.00	45,000.00
170-6350-7020	HOSPITAL INPATIENT	39,441.20	138,012.00	138,012.00
170-6350-7030	HOSPITAL OUTPATIENT	57,912.34	144,794.26	144,794.26
170-6350-7040	X RAY	0.00	25,000.00	25,000.00
170-6350-7050	SKILLED NURSING FACILITY	0.00	5,000.00	5,000.00
170-6350-7110	OTHER	0.00	0.00	56,500.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	ARK		1.00	50,000.00
FY 2026 PROPOSED	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

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Department: 6370 - IHC - ADMIN EXP				
SubCategory: 100 - SALARIES AND WAGES				
170-6370-1070	PART TIME	32,748.30	48,430.00	50,881.60
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	1040 hrs			
170-6370-1100	LONGEVITY	1,800.00	1,800.00	1,800.00
Total SubCategory: 100 - SALARIES AND WAGES:		34,548.30	50,230.00	52,681.60
SubCategory: 120 - BENEFITS				
170-6370-2010	FICA/MDCR	2,642.98	3,710.00	4,000.00
170-6370-2030	RETIREMENT	3,750.29	6,000.00	6,000.00
170-6370-2040	WORKERS COMP INSURANCE	55.94	150.00	150.00
170-6370-2050	UNEMPL INSURANCE	23.54	97.00	100.00
170-6370-2070	SUPPLEMENTAL DEATH BENEFIT	77.88	120.00	125.00
Total SubCategory: 120 - BENEFITS:		6,550.63	10,077.00	10,375.00
SubCategory: 300 - SUPPLIES				
170-6370-3100	OFFICE SUPPLIES	75.48	1,500.00	1,500.00
Total SubCategory: 300 - SUPPLIES:		75.48	1,500.00	1,500.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
170-6370-4010	PROFESSIONAL SERVICES	137.95	1,000.00	1,500.00
170-6370-4200	TELEPHONE/CELL/MOBILE BB	442.37	800.00	800.00
170-6370-4250	TRAVEL/MILEAGE	0.00	500.00	500.00
170-6370-4270	CONF/DUES/TRAINING	1,060.07	5,000.00	2,500.00
170-6370-4600	OFFICE RENT	0.00	4,600.00	4,600.00
170-6370-4610	SOFTWARE LEASE	12,759.50	25,000.00	25,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,399.89	36,900.00	34,900.00
Total Department: 6370 - IHC - ADMIN EXP:		55,574.30	98,707.00	99,456.60
Total Expense:		166,923.95	710,200.70	767,450.30
Total Revenues		709,923.95	710,200.00	767,450.30
Total Fund: 170 - INDIGENT HEALTH CARE:		543,000.00	(0.70)	0.00
Fund: 180 - RESTRICTED				
Revenue				
180-3340-1080	DIST ATT APPORTIONMENT	15,000.00	22,500.00	22,500.00
180-3340-1090	OPT CNTY FEE FOR CHILD SAFETY	39,826.62	0.00	0.00
180-3340-1092	PSAP SUPPLIES EXCESS	1,500.00	0.00	0.00
180-3340-1100	UNCLAIMED CAPITAL CREDITS	5,196.02	0.00	0.00
180-3400-1000	CCLK ERRORS & OMISSIONS	5.00	0.00	0.00
180-3400-1010	CCLK PRES VITAL RECORDS	2,749.00	0.00	0.00
180-3400-1020	CCLK COURT FACILITY FEE	10,040.00	0.00	0.00
180-3400-1022	DCLK COURT FACILITY FEE	14,700.33	0.00	0.00
180-3400-1026	LANGUAGE ACCESS FUND	5,910.05	0.00	0.00
180-3400-1040	CHILD ABUSE PREVENTION	354.60	0.00	0.00
180-3400-1070	DRUG COURT PROGRAM	15,602.35	0.00	0.00
180-3400-1090	JUDICIAL EDUCATION FUND (135.159)	1,537.00	0.00	0.00
180-3400-1100	COURT REPORTER SVC FEE	31,433.24	0.00	0.00
180-3400-1110	DCLK ERRORS & OMISSIONS	131.81	0.00	0.00
180-3400-1230	CO ATT DISCOVERY FEES	1,092.00	0.00	0.00
180-3400-1240	DA COLLECTION FEES	650.00	0.00	0.00
180-3400-1250	JURY FUND - ESTRAYS	1,018.37	0.00	0.00
180-3400-1280	CO ATT CHECK COLL FEES	665.00	0.00	0.00
180-3400-1290	ELECTION SERVICES	29,099.10	0.00	0.00
180-3400-1346	CSCD (ADULT/ISF) FISCAL SERVICE FEE	18,099.00	14,130.00	14,130.00
180-3400-1348	TJJD (JUV) FISCAL SERVICE FEE	5,173.47	8,000.00	8,000.00
180-3400-1390	BAIL BOND APPLICATION FEES	500.00	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
180-3400-1400	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
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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 450 - CONTRACTS & AGREEMENTS				
180-4082-4000	CONTRACT SERVICES	19,500.00	19,500.00	20,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	PAY VETRIDE ADMIN \$1,000/MO FOR 3 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).			
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		19,500.00	19,500.00	20,000.00
SubCategory: 500 - CAPITAL OUTLAY				
180-4082-5750	MACH/EQUIP (INVENTORIED)	0.00	2,000.00	2,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	2,000.00	2,000.00
Total Department: 4082 - VETRIDE:		35,280.72	37,000.00	40,850.00
Department: 4092 - NON-DEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
180-4092-3700	EMPL APPRECIATION DONATIONS	3,268.39	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		3,268.39	0.00	0.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4092-4000	HEALTHY COUNTY EXPENSES	420.20	0.00	0.00
180-4092-4048	YOUTH DIVERSION COST OFFSET	0.00	52,081.94	0.00
180-4092-4710	UNCLAIMED CAPITAL CREDITS	200,000.00	0.00	0.00
180-4092-4810	HHW COLLECTIONS/BOPATE	37,700.98	60,000.00	60,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		238,121.18	112,081.94	60,000.00
Total Department: 4092 - NON-DEPARTMENTAL:		241,389.57	112,081.94	60,000.00
Department: 4192 - 911				
SubCategory: 100 - SALARIES AND WAGES				
180-4192-1990	OVERTIME	0.00	2,000.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	2,000.00	0.00
SubCategory: 120 - BENEFITS				
180-4192-2010	FICA/MDCR	0.00	200.00	0.00
180-4192-2030	RETIREMENT	0.00	200.00	0.00
180-4192-2040	WORKERS COMP	0.00	50.00	0.00
180-4192-2050	UNEMPL INSURANCE	0.00	50.00	0.00
180-4192-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	50.00	0.00
Total SubCategory: 120 - BENEFITS:		0.00	550.00	0.00
SubCategory: 300 - SUPPLIES				
180-4192-3980	SALE OF 911 HOUSE SIGNS	342.88	2,000.00	500.00
Total SubCategory: 300 - SUPPLIES:		342.88	2,000.00	500.00
Total Department: 4192 - 911:		342.88	4,550.00	500.00
Department: 4262 - COUNTY COURT				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4262-4740	COURT REPORTER SVC FEE	5,536.52	0.00	15,000.00
180-4262-4750	PROBATE COURT EDUCATION	7,808.14	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		13,344.66	0.00	15,000.00
Total Department: 4262 - COUNTY COURT:		13,344.66	0.00	15,000.00
Department: 4504 - DIST CLERK ERRORS & OMISSIONS				
SubCategory: 400 - OTHER CHARGES & SERVICES				
180-4504-4100	DCLK ERRORS & OMISSIONS	377.00	2,500.00	2,500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		377.00	2,500.00	2,500.00
Total Department: 4504 - DIST CLERK ERRORS & OMISSIONS:		377.00	2,500.00	2,500.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 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
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

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 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
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

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 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
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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 5162 - CH 59 STATE FORFEITURES				
SubCategory: 300 - SUPPLIES				
190-5162-3300	SUPPLIES	0.00	1,000.00	1,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	1,000.00	1,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
190-5162-4200	TELE/CELL/MOBILE	3,490.22	5,770.00	5,770.00
190-5162-4250	TRAVEL & TRAINING	0.00	1,000.00	1,000.00
190-5162-4540	SUPPORT/LICENSING AGREEMENTS	10,371.40	16,320.00	1,500.00
190-5162-4590	CONFIDENTIAL FUNDS	160.00	1,000.00	6,000.00
190-5162-4610	XEROX AGREEMENT	0.00	332.50	1,860.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		14,021.62	24,422.50	16,130.00
SubCategory: 500 - CAPITAL OUTLAY				
190-5162-5750	MACH/EQUIP (INVENTORIED)	0.00	17,161.50	10,634.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	17,161.50	10,634.00
Total Department: 5162 - CH 59 STATE FORFEITURES:		14,021.62	42,584.00	27,764.00
Total Expense:		13,591.33	47,119.00	27,764.00
Total Revenues		8,123.50	0.00	0.00
Total Fund: 190 - BCSO CHP 59 & EQUITABLE SHARING:		(5,467.83)	(47,119.00)	(27,764.00)
Fund: 200 - LIBRARY SYSTEM				
Revenue				
200-3400-1220	SPICEWOOD LIBRARY FEES	0.00	500.00	500.00
200-3400-1230	MARBLE FALLS LIBRARY FEES	3,242.16	2,500.00	2,500.00
200-3400-1240	HERMAN BROWN LIBRARY FEES	5,933.84	6,000.00	6,000.00
200-3400-1250	BERTRAM LIBRARY FEES	1,259.90	900.00	900.00
200-3670-1054	DONATIONS-HERMAN BROWN	5,500.00	0.00	0.00
200-3900-0100	TRANSFERS IN FRM GENERAL	968,949.61	1,243,337.00	1,455,387.78
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
FY 2026 PROPOSED	Assistant Director 60/8		3.00	57,813.60
FY 2026 PROPOSED	Director - 68/8		3.00	80,724.80
FY 2026 PROPOSED	Technician 58/8		5.00	52,212.58
200-6500-1070	PART/TIME	218,154.75	246,731.99	317,168.28
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bertram - 29 hours /4		1,508.00	19.24
FY 2026 PROPOSED	Bertram- 26 hours /3		1,352.00	18.87
FY 2026 PROPOSED	Burnet - /15		1,508.00	21.68
FY 2026 PROPOSED	Burnet - /3 (24hrs/wks)		2,496.00	18.87
FY 2026 PROPOSED	Burnet - /4 (26 hr/wks)		1,352.00	19.24
FY 2026 PROPOSED	Burnet - /9 (24 hrs/wks)		1,248.00	20.42
FY 2026 PROPOSED	Marble Falls - /4 (12 hrs/wks)		624.00	19.24
FY 2026 PROPOSED	Marble Falls - /4 (18 hrs/wks)		936.00	19.24
FY 2026 PROPOSED	Oakalla - /3 (15 hrs/wks)		780.00	18.87
FY 2026 PROPOSED	Oakalla- /15 (15hrs/wks)		780.00	21.68
FY 2026 PROPOSED	Spicewood - /11 (12 hrs/wks)		624.00	20.84
FY 2026 PROPOSED	Spicewood - /15 (29 hrs/wks)		1,508.00	21.68
FY 2026 PROPOSED	Spicewood - /4 (24 hrs/wks)		1,248.00	19.24

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
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
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Combined with utilities			
200-6500-4250	TRAVEL/MILEAGE	2,697.44	3,083.57	3,430.00
200-6500-4270	CONFERENCE/DUES/TRAINING	1,353.00	1,386.00	1,386.00
200-6500-4540	RSV SUPPORT FEES/LICENSING FEES	28,689.25	30,476.13	39,006.85
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	APOLLO	1.00	8,200.00	8,200.00
FY 2026 PROPOSED	CENTRAL TX LIBRARY SYSTEM	1.00	450.00	450.00
FY 2026 PROPOSED	ENVISIONWARE, INC (Mobile Print)	1.00	6,159.00	6,159.00
FY 2026 PROPOSED	LIBBY BY OVERDRIVE CONSORTIUM	1.00	6,000.00	6,000.00
FY 2026 PROPOSED	NEWSBANK	1.00	2,000.00	2,000.00
FY 2026 PROPOSED	Other support licenses	1.00	10,550.00	10,550.00
FY 2026 PROPOSED	ROSETTA STONE	1.00	4,133.85	4,133.85
FY 2026 PROPOSED	TEXSHARE	1.00	1,514.00	1,514.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		34,909.78	37,672.13	57,942.85
SubCategory: 430 - UTILITIES				
200-6500-4370	UTILITIES	45,112.69	48,400.00	49,000.00
Total SubCategory: 430 - UTILITIES:		45,112.69	48,400.00	49,000.00
SubCategory: 500 - CAPITAL OUTLAY				
200-6500-5750	MACH/EQUIP (INVENTORIED)	0.00	0.00	16,238.55
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Brother printer	1.00	721.00	721.00
FY 2026 PROPOSED	HP Laserjet	1.00	1,122.59	1,122.59
FY 2026 PROPOSED	Laptop	1.00	2,443.37	2,443.37
FY 2026 PROPOSED	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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 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
Fund: 201 - HERMAN - BROWN LIBRARY (Donation Acct)				
Revenue				
201-3390-3000	RSV FRIENDS DONATION	3,225.43	0.00	0.00
201-3900-0180	TRANSFERS IN FRM RESTRICTED	5,680.60	0.00	0.00
	Total Revenue:	8,906.03	0.00	0.00
Expense				
Department: 6500 - LIBRARY SYSTEM				
SubCategory: 100 - SALARIES AND WAGES				
201-6500-1900	RSV FRIENDS	2,334.42	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	2,334.42	0.00	0.00
SubCategory: 300 - SUPPLIES				
201-6500-3950	RSV CITY OF BURNET	8,070.43	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	8,070.43	0.00	0.00
	Total Department: 6500 - LIBRARY SYSTEM:	10,404.85	0.00	0.00
	Total Expense:	10,404.85	0.00	0.00
	Total Revenues	8,906.03	0.00	0.00
	Total Fund: 201 - HERMAN - BROWN LIBRARY (Donation Acct):	(1,498.82)	0.00	0.00
Fund: 202 - FRIENDS OF THE LIBRARY				
Revenue				
202-3670-1054	DONATIONS FRIENDS OF THE LIBRARY	40,000.00	0.00	0.00
	Total Revenue:	40,000.00	0.00	0.00
Expense				
Department: 6500 - LIBRARY SYSTEM				
SubCategory: 100 - SALARIES AND WAGES				
202-6500-1900	RSV FRIENDS	7,601.38	0.00	0.00
	Total SubCategory: 100 - SALARIES AND WAGES:	7,601.38	0.00	0.00
	Total Department: 6500 - LIBRARY SYSTEM:	7,601.38	0.00	0.00
	Total Expense:	7,601.38	0.00	0.00
	Total Revenues	40,000.00	0.00	0.00
	Total Fund: 202 - FRIENDS OF THE LIBRARY:	32,398.62	0.00	0.00
Fund: 210 - HISTORICAL COMMISSION				
Revenue				
210-3600-1000	INTEREST EARNED	8,813.92	0.00	0.00
210-3670-1060	DONATIONS-NON SPECIFIC	149.00	0.00	0.00
210-3670-1070	DONATIONS - MUSEUMS	83.00	0.00	0.00
210-3670-1080	DONATIONS-IRON BRIDGES	20.00	0.00	0.00
210-3670-1180	HISTORY BOOK SALES	417.80	0.00	0.00
	Total Revenue:	9,483.72	0.00	0.00
Expense				
Department: 6552 - HISTORICAL COMMISSION				
SubCategory: 400 - OTHER CHARGES & SERVICES				
210-6552-4605	DONATIONS - DEBO ESTATE	7,000.00	0.00	0.00
210-6552-4606	DONATIONS - INA COOPER	5,000.00	0.00	0.00

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210-6552-4675	FORT CROGHAN	1,613.79	0.00	0.00
210-6552-4680	DONATIONS -NON SPECIFIC	290.82	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		13,904.61	0.00	0.00
Total Department: 6552 - HISTORICAL COMMISSION:		13,904.61	0.00	0.00
Total Expense:		13,904.61	0.00	0.00
Total Revenues		9,483.72	0.00	0.00
Total Fund: 210 - HISTORICAL COMMISSION:		(4,420.89)	0.00	0.00
Fund: 221 - COUNTY RECORDS MGMT				
Revenue				
221-3400-1060	COUNTY RECORDS MANAGEMENT	727.33	0.00	0.00
Total Revenue:		727.33	0.00	0.00
Total Revenues		727.33	0.00	0.00
Total Fund: 221 - COUNTY RECORDS MGMT:		727.33	0.00	0.00
Fund: 222 - COUNTY CLERK RECORDS				
Revenue				
222-3400-1020	CCLK RECORDS MANAGEMENT	163,679.38	210,000.00	210,000.00
222-3400-1080	CCLK RECORDS ARCHIVE (\$10)	135,405.00	210,000.00	210,000.00
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	\$10			
222-3600-1000	INTEREST-RECORDS MGMT	19,346.78	100.00	100.00
222-3600-1080	INTEREST- RECORDS ARCHIVE	7,088.15	10,000.00	10,000.00
Total Revenue:		325,519.31	430,100.00	430,100.00
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
FY 2026 PROPOSED	Records Management Staff - 62/6		1.00	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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
SubCategory: 500 - CAPITAL OUTLAY					
222-4042-5750	MACH/EQUIP (INVENTORIED)	962.49	3,150.00	3,150.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Credit Card Readers		1.00	2,250.00	2,250.00
FY 2026 PROPOSED	Other		1.00	900.00	900.00
Total SubCategory: 500 - CAPITAL OUTLAY:		962.49	3,150.00	3,150.00	
Total Department: 4042 - CO CLERK RECORDS MGMT:		155,295.74	192,267.93	196,927.72	
Department: 4102 - CO CLERK RECORDS ARCHIVE					
SubCategory: 100 - SALARIES AND WAGES					
222-4102-1040	STAFF	0.00	0.00	7,874.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	RCDS Archive Supplement		1.00	7,874.00	7,874.00
222-4102-1940	RCDS ARCHIVE SUPPLEMENT	0.00	7,874.00	0.00	
Total SubCategory: 100 - SALARIES AND WAGES:		0.00	7,874.00	7,874.00	
SubCategory: 300 - SUPPLIES					
222-4102-3300	OPERATING SUPPLIES	0.00	0.00	5,000.00	
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	5,000.00	
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	17,874.00	
Total Expense:		155,295.74	310,141.93	214,801.72	
Total Revenues		325,519.31	430,100.00	430,100.00	
Total Fund: 222 - COUNTY CLERK RECORDS:		170,223.57	119,958.07	215,298.28	
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)	
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)	

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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
FY 2026 PROPOSED	Copier Purchase		2.00	5,000.00
FY 2026 PROPOSED	Technological Enhancements		1.00	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
FY 2026 PROPOSED	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		443.62	720.00	720.00
Total Department: 4530 - JP #3:		443.62	720.00	720.00
Department: 4540 - JP #4				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4540-4770	JP4 TECHNOLOGY	442.37	720.00	720.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		442.37	720.00	720.00
Total Department: 4540 - JP #4:		442.37	720.00	720.00
Total Expense:		7,970.04	31,440.00	31,440.00
Total Revenues		12,674.32	(8,000.00)	(8,000.00)
Total Fund: 230 - TECHNOLOGY FUNDS:		4,704.28	(39,440.00)	(39,440.00)
Fund: 270 - COUNTY JAIL				
Revenue				
270-3420-0000	INMATE HOUSING - NON LOCAL	6,774,313.36	5,340,000.00	6,797,127.00
270-3420-0010	PHONE/TABLET COMMISSION	195,213.32	220,000.00	275,000.00
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	4,015,567.51

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
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	11,137,694.51	
Expense					
Department: 5120 - COUNTY JAIL					
SubCategory: 100 - SALARIES AND WAGES					
270-5120-1040	CLERK/SUPPORT STAFF	120,063.18	125,011.33	189,238.40	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Administrative Supervisor - 65/8		1.00	73,590.40	73,590.40
FY 2026 PROPOSED	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
FY 2026 PROPOSED	Chief Deputy		0.25	110,115.20	27,528.80
FY 2026 PROPOSED	Jail Administrator		1.00	105,768.00	105,768.00
FY 2026 PROPOSED	Lieutenant		2.00	90,883.59	181,767.18
270-5120-1056	SERGEANT	462,532.83	482,300.58	482,726.40	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Seargent - 165/8		6.00	80,454.40	482,726.40
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
FY 2026 PROPOSED	Corrections Officer - 155/10		2.00	64,934.64	129,869.28
FY 2026 PROPOSED	Corrections Officer - 155/2		10.00	54,035.72	540,357.20
FY 2026 PROPOSED	Corrections Officer - 155/4		2.00	55,595.99	111,191.98
FY 2026 PROPOSED	Corrections Officer - 155/5		17.00	56,766.19	965,025.23
FY 2026 PROPOSED	Corrections Officer - 155/6		19.00	58,441.18	1,110,382.42
FY 2026 PROPOSED	Corrections Officer - 155/7		8.00	59,634.79	477,078.32
FY 2026 PROPOSED	Corrections Officer - 155/8		2.00	61,722.33	123,444.66
FY 2026 PROPOSED	Jail - BSS/Transport - 160/9		6.00	64,989.28	389,935.68
FY 2026 PROPOSED	Jail Officer In-Charge 161/9		5.00	70,085.36	350,426.80
FY 2026 PROPOSED	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
FY 2026 PROPOSED	Technician/Maint - 62/6		1.00	61,453.72	61,453.72
FY 2026 PROPOSED	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	5,617,243.14	
SubCategory: 120 - BENEFITS					
270-5120-2010	FICA/MDCR	360,207.01	360,000.00	360,000.00	
270-5120-2020	GROUP INSURANCE	854,687.19	895,000.00	1,190,000.00	
270-5120-2030	RETIREMENT	524,215.71	548,064.37	548,064.37	
270-5120-2040	WORKERS COMP INSURANCE	88,680.13	85,000.00	85,000.00	
270-5120-2050	UNEMPL INSURANCE	3,204.05	11,500.00	11,500.00	
270-5120-2070	SUPPLEMENTAL DEATH BENEFIT	10,831.91	13,500.00	13,500.00	
Total SubCategory: 120 - BENEFITS:		1,841,826.00	1,913,064.37	2,208,064.37	
SubCategory: 300 - SUPPLIES					
270-5120-3300	OPERATING SUPPLIES	29,010.61	24,095.73	30,000.00	
270-5120-3350	INMATE FOOD COSTS	687,691.62	665,570.00	732,127.00	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
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
Budget Notes				
Budget Code	Description			
FY 2026 PROPOSED	Moved copier rental to equipment purchase.			
270-5120-4820	UNIFORMS	7,669.15	10,800.00	10,800.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		1,458,728.63	1,594,300.00	1,673,260.00
SubCategory: 430 - UTILITIES				
270-5120-4200	TELEPHONE/CELL/MOBILE BB	27,738.31	42,000.00	42,000.00
270-5120-4370	UTILITIES-BCJ	339,761.41	340,000.00	340,000.00
Total SubCategory: 430 - UTILITIES:		367,499.72	382,000.00	382,000.00
SubCategory: 450 - CONTRACTS & AGREEMENTS				
270-5120-4000	CONTRACTS & AGREEMENTS	22,061.18	22,000.00	25,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		22,061.18	22,000.00	25,000.00
SubCategory: 500 - CAPITAL OUTLAY				
270-5120-5750	MACH/EQUIP (INVENTORIED)	714.00	4,720.55	10,000.00
270-5120-5760	MACH/EQUIP (CAPITALIZED)	11,853.05	2,813.25	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	11,137,694.51
Total Expense:		9,489,980.08	9,951,837.96	11,137,694.51
Total Revenues		10,145,901.97	9,950,837.96	11,137,694.51
Total Fund: 270 - COUNTY JAIL:		655,921.89	(1,000.00)	0.00
Fund: 290 - GRANTS				
Revenue				
290-3310-4200	CAPCOG 911 DB MAINT	0.00	0.00	128,240.00
290-3310-4210	CAECD 911 DATABASE MAINT	124,871.25	0.00	0.00
290-3310-5930	CAPCOG HHW EVENTS	0.00	0.00	70,000.00
290-3330-4000	INDIGENT DEFENSE FORMULA	37,575.00	0.00	0.00
290-3330-4052	VETRIDE 7/1/18 - 6/30/19	72,775.07	0.00	50,000.00
290-3330-4910	CHAPTER 19	9,710.59	0.00	0.00
290-3330-5603	OOG BAGP RIFLE RESISTANT BODY ARMOR	56,575.50	0.00	0.00
290-3330-5650	BCSO CRISIS DIVERSION PROJECT	106,389.00	0.00	0.00
290-3330-5690	TEXAS VINE (OAG)	18,030.40	0.00	20,000.00
290-3330-5730	TECQ LEPC	9,698.89	0.00	0.00
290-3330-6140	CO TRANSP INFRA CR413	52,060.00	0.00	0.00
290-3330-6510	TEXAS STATE LIBRARY GRANT	152.90	0.00	0.00
290-3350-4060	HAZARD MITIGATION PLAN	74,868.80	0.00	0.00
290-3350-4090	LOCAL ASIST& TRIBAL CONS (CFDA 21.032)	100,000.00	0.00	0.00
290-3350-5620	OJP BULLETPROOF VEST PRGM	9,048.75	0.00	0.00
290-3350-6000	ST ALIEN CRIMINAL ASSISTANCE	17,872.00	0.00	15,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
290-3350-6453	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
FY 2026 PROPOSED	911 Addressing 63/5		1.00	62,638.00
FY 2026 PROPOSED	Assistant Environmental SRVS Dir. 65/8		0.30	73,612.00
290-4203-1100	LONGEVITY	0.00	540.00	1,270.00
Total SubCategory: 100 - SALARIES AND WAGES:		89,041.32	90,800.20	85,991.60
SubCategory: 120 - BENEFITS				
290-4203-2010	FICA/MDCR	6,896.90	6,945.14	6,470.93
290-4203-2020	GROUP INSURANCE	18,734.32	17,404.77	18,177.60
290-4203-2030	RETIREMENT	9,751.52	10,829.05	8,974.72
290-4203-2040	WORKERS COMP INSURANCE	167.73	315.82	150.76
290-4203-2050	UNEMPL INSURANCE	64.04	144.39	42.29
290-4203-2070	SUPPLEMENTAL DEATH BENFIT	215.42	270.73	187.00
Total SubCategory: 120 - BENEFITS:		35,829.93	35,909.90	34,003.30
Total Department: 4203 - 911 DATABASE :		124,871.25	126,710.10	119,994.90
Department: 4912 - FY 18 CHAPTER 19				
SubCategory: 300 - SUPPLIES				
290-4912-3300	OPERATING SUPPLIES	945.00	0.00	3,000.00
Total SubCategory: 300 - SUPPLIES:		945.00	0.00	3,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
290-4912-4270	CONFERENCE/DUES/TRAINING	2,525.85	0.00	5,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		2,525.85	0.00	5,000.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 500 - CAPITAL OUTLAY				
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
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

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Department: 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
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
FY 2026 PROPOSED	HHW trsfr		1.00	15,000.00	15,000.00
FY 2026 PROPOSED	Indigent Def - Trsfr		1.00	40,000.00	40,000.00
FY 2026 PROPOSED	rsfr to 293		1.00	8,500.00	8,500.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
290-7000-0270	TRANSFERS TO JAIL FUND	17,872.00	0.00	0.00
	Total SubCategory: 900 - TRANSFERS:	55,447.00	37,575.00	63,500.00
	Total Department: 7000 - TRANSFERS OUT:	55,447.00	37,575.00	63,500.00
	Total Expense:	745,475.65	200,944.85	393,723.90
	Total Revenues	737,141.45	0.00	353,306.58
	Total Fund: 290 - GRANTS:	(8,334.20)	(200,944.85)	(40,417.32)
Fund: 291 - GRANT-HOT ATTF				
Revenue				
291-3330-5780	HOTATTF	545,198.16	0.00	750,705.00
291-3710-5770	INSPECTION FEES	158,741.00	0.00	129,509.00
291-3710-5910	CASH MATCH-CORYELL CTY	991.95	0.00	0.00
291-3710-5930	CASH MATCH MCLENNAN CO.	14,188.04	0.00	18,276.00
	Total Revenue:	719,119.15	0.00	898,490.00
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
FY 2026 PROPOSED	Richard		1.00	91,400.00
				Amount
291-5784-1100	LONGEVITY	3,600.00		0.00
291-5784-1990	OVERTIME	448.12		0.00
	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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
291-5784-5760	MACH/EQUIP (CAPITALIZED)	111,415.95	0.00	115,200.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	127,169.16	0.00	118,800.00
	Total Department: 5784 - HOTATTF :	668,762.02	0.00	898,490.00
	Total Expense:	668,762.02	0.00	898,490.00
	Total Revenues	719,119.15	0.00	898,490.00
	Total Fund: 291 - GRANT-HOT ATTF:	50,357.13	0.00	0.00
Fund: 292 - GRANT-OFFICE OF THE GOVERNOR				
Revenue				
292-3330-5041	CYBERSECURITY - ASSESSMENT& EVAL	0.00	0.00	10,000.00
292-3330-5043	CYBERSECURITY - WORKFORCE	0.00	0.00	21,203.00
	Total Revenue:	0.00	0.00	31,203.00
Expense				
Department: 5040 - INFORMATION TECHNOLOGY				
SubCategory: 400 - OTHER CHARGES & SERVICES				
292-5040-4000	CONTRACT SERVICES	0.00	0.00	77,000.00
292-5040-4270	CONFERENCE/DUES/ FEES	0.00	0.00	4,560.00
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 - CYCBERSECURITY - 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 - CYCBERSECURITY - GOVERNANCE:	0.00	0.00	16,000.00
Department: 5043 - CYBERSECURITY -WORKFORCE				
SubCategory: 400 - OTHER CHARGES & SERVICES				
292-5043-4270	CONFERENCE/DUES AND FEES	0.00	0.00	9,003.00
292-5043-4541	SUPPORT SERVICES - TYLER	0.00	0.00	12,200.00
	Total SubCategory: 400 - OTHER CHARGES & SERVICES:	0.00	0.00	21,203.00
	Total Department: 5043 - CYBERSECURITY -WORKFORCE:	0.00	0.00	21,203.00
	Total Expense:	0.00	0.00	201,684.00
	Total Revenues	0.00	0.00	31,203.00
	Total Fund: 292 - GRANT-OFFICE OF THE GOVERNOR:	0.00	0.00	(170,481.00)
Fund: 293 - ELECTIONS GRANTS				
Revenue				
293-3350-4920	ELECTIONS-CARES ACT (CFDA 90.404)	0.00	0.00	42,500.00
	Total Revenue:	0.00	0.00	42,500.00
Expense				
Department: 4922 - ELECTIONS-HAVA				
SubCategory: 300 - SUPPLIES				
293-4922-3300	OPERATING SUPPLIES	(15.00)	0.00	0.00
	Total SubCategory: 300 - SUPPLIES:	(15.00)	0.00	0.00

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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)
Fund: 294 - COVID REIMB				
Expense				
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
294-7000-0100	TRANSFERS TO GENERAL FUND	20.00	0.00	0.00
Total SubCategory: 900 - TRANSFERS:		20.00	0.00	0.00
Total Department: 7000 - TRANSFERS OUT:		20.00	0.00	0.00
Total Expense:		20.00	0.00	0.00
Total Revenues		0.00	0.00	0.00
Total Fund: 294 - COVID REIMB:		20.00	0.00	0.00
Fund: 295 - AMERICAN RESCUE PLAN ACT (ARP)				
Revenue				
295-3350-4000	AMERICAN RESCUE PLAN (CFDA #21.027)	2,631,693.43	0.00	0.00
Total Revenue:		2,631,693.43	0.00	0.00
Expense				
Department: 4000 - COUNTY JUDGE				
SubCategory: 100 - SALARIES AND WAGES				
295-4000-1040	CLERK/SUPPORT STAFF	70,233.90	3,990.61	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		70,233.90	3,990.61	0.00
SubCategory: 120 - BENEFITS				
295-4000-2010	FICA/M'CARE	5,470.97	302.36	0.00
295-4000-2020	GROUP HEALTH	12,033.46	749.14	0.00
295-4000-2030	RETIREMENT	7,828.86	431.79	0.00
295-4000-2040	WORKERS COMP	123.89	9.78	0.00
295-4000-2050	UNEMPLOYMENT	48.27	2.39	0.00
295-4000-2070	SUPPLEMENTAL DEATH	162.04	8.78	0.00
Total SubCategory: 120 - BENEFITS:		25,667.49	1,504.24	0.00
Total Department: 4000 - COUNTY JUDGE:		95,901.39	5,494.85	0.00
Department: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 100 - SALARIES AND WAGES				
295-4060-1040	CLERK/SUPPORT STAFF	70,635.60	3,976.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		70,635.60	3,976.00	0.00
SubCategory: 120 - BENEFITS				
295-4060-2010	FICA	4,470.96	245.57	0.00
295-4060-2020	GROUP INSURANCE	12,033.46	749.14	0.00
295-4060-2030	RETIREMENT	7,747.01	434.74	0.00
295-4060-2040	WORKERS COMP INSURANCE	116.36	9.36	0.00
295-4060-2050	UNEMP	47.36	2.41	0.00
295-4060-2070	SUPPLIMENTAL DEATH	160.07	8.83	0.00
Total SubCategory: 120 - BENEFITS:		24,575.22	1,450.05	0.00

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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
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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
SubCategory: 500 - CAPITAL OUTLAY				
295-4950-5750	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	SUPPIEMENTAL DEATH	129.23	8.52	0.00
Total SubCategory: 120 - BENEFITS:		20,693.76	1,443.67	0.00
Total Department: 5010 - MAGISTRATE/IDC:		78,968.34	5,316.93	0.00
Department: 5040 - INFORMATION TECHNOLOGY				
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5040-4540	SUPPORT/LICENSING FEES	75,775.64	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		75,775.64	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5040-5750	MACH/EQUIP (INVENTORIED)	104,206.67	1,958.66	0.00
295-5040-5760	MACH/EQUIP (CAPITALUZED)	18,138.91	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		122,345.58	1,958.66	0.00
Total Department: 5040 - INFORMATION TECHNOLOGY:		198,121.22	1,958.66	0.00
Department: 5100 - MAINTENANCE DEPT				
SubCategory: 100 - SALARIES AND WAGES				
295-5100-1400	TECHNICIANS	40,101.62	2,424.80	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		40,101.62	2,424.80	0.00
SubCategory: 120 - BENEFITS				
295-5100-2010	FICA/MDCR	3,071.99	185.49	0.00
295-5100-2020	GROUP INSURANCE	3,311.46	749.14	0.00
295-5100-2030	RETIREMENT	4,356.84	262.36	0.00
295-5100-2040	WORKERS COMP INSURANCE	252.84	83.28	0.00
295-5100-2050	UNEMPL INSURANCE	6.92	1.46	0.00
295-5100-2070	SUPPLEMENTAL DEATH BENEFIT	25.46	5.33	0.00
Total SubCategory: 120 - BENEFITS:		11,025.51	1,287.06	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5100-5710	ROAD EQUIPMENT (CAPITALIZED)	330,540.68	0.00	0.00
295-5100-5760	MACH/EQUIP (CAPITALIZED)	101,545.84	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		432,086.52	0.00	0.00
Total Department: 5100 - MAINTENANCE DEPT:		483,213.65	3,711.86	0.00
Department: 5120 - COUNTY JAIL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
295-5120-4520	REPAIRS AND MAINTENANCE	28,099.15	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		28,099.15	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
295-5120-5750	MACH/EQUIP (INVENTORIED)	1,788.64	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		1,788.64	0.00	0.00
Total Department: 5120 - COUNTY JAIL:		29,887.79	0.00	0.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	
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
295-5600-5760	MACH/EQUIP (CAPITALIZED)	114,278.90	672.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		551,619.70	170,595.84	0.00
Total Department: 5600 - COUNTY SHERIFF:		1,116,189.03	203,497.70	0.00
Total Expense:		3,031,186.18	1,000,000.00	0.00
Total Revenues		2,631,693.43	0.00	0.00
Total Fund: 295 - AMERICAN RESCUE PLAN ACT (ARP):		(399,492.75)	(1,000,000.00)	0.00
Fund: 296 - SB 22 - Sheriff				
Revenue				
296-3330-4070	SB22	350,000.00	350,000.00	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: 4060 - EMERGENCY MANAGEMENT				
SubCategory: 500 - CAPITAL OUTLAY				
296-4060-5710	ROAD EQUIP (CAPITALIZED)	0.00	0.00	350,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	Tazers	1.00	26,000.00	26,000.00
FY 2026 PROPOSED	Vehicle with Uplift	4.00	81,000.00	324,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	0.00	350,000.00
Total Department: 4060 - EMERGENCY MANAGEMENT:		0.00	0.00	350,000.00
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

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296-5120-2040	WORKERS COMP	132.57	250.00	0.00
296-5120-2050	UNEMPLOYMENT	4.33	10.00	0.00
296-5120-2070	SUPPLEMENTAL DEATH BENEFITS	15.70	45.00	0.00
Total SubCategory: 120 - BENEFITS:		1,458.30	2,940.00	0.00
Total Department: 5120 - COUNTY JAIL:		8,641.97	16,280.98	0.00
Department: 5600 - COUNTY SHERIFF				
SubCategory: 100 - SALARIES AND WAGES				
296-5600-1010	ELECTED OFFICIAL	0.00	10,737.59	0.00
296-5600-1055	COMMAND STAFF	21,716.39	40,330.52	0.00
296-5600-1056	INVESTIGATOR/SGT	8,389.10	16,202.42	0.00
296-5600-1059	DEPUTIES/CO's NO-SHIFT	586.74	1,089.66	0.00
296-5600-1060	TELECOMMUNICATIONS	586.74	1,089.66	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		31,278.97	69,449.85	0.00
SubCategory: 120 - BENEFITS				
296-5600-2010	FICA/MDCR	2,316.04	5,320.00	0.00
296-5600-2030	RETIREMENT	3,384.04	8,340.00	0.00
296-5600-2040	WORKERS COMP INSUR	567.11	1,181.00	0.00
296-5600-2050	UNEMPL INSURANCE	19.21	45.00	0.00
296-5600-2070	SUPPLEMENTAL DEATH BENEFIT	68.47	210.00	0.00
Total SubCategory: 120 - BENEFITS:		6,354.87	15,096.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
296-5600-5710	ROAD EQUIP (CAPITALIZED)	226,629.92	165,748.71	0.00
296-5600-5750	MACH/EQUIP (INVENTORIED)	63,201.29	61,814.51	0.00
296-5600-5760	MACH/EQUIP (CAPITALIZED)	0.00	21,610.17	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		289,831.21	249,173.39	0.00
Total Department: 5600 - COUNTY SHERIFF:		327,465.05	333,719.24	0.00
Department: 5602 - LAW ENFORCEMENT				
SubCategory: 100 - SALARIES AND WAGES				
296-5602-1056	SERGEANT	335.28	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		335.28	0.00	0.00
SubCategory: 120 - BENEFITS				
296-5602-2010	FICA/MDCR	25.68	0.00	0.00
296-5602-2030	RETIREMENT	36.25	0.00	0.00
296-5602-2040	WORKERS COMP INSUR	6.16	0.00	0.00
296-5602-2050	UNEMPL INSURANCE	0.23	0.00	0.00
296-5602-2070	SUPPLEMENTAL DEATH BENEFIT	0.72	0.00	0.00
Total SubCategory: 120 - BENEFITS:		69.04	0.00	0.00
SubCategory: 300 - SUPPLIES				
296-5602-3300	OPERATING SUPPLIES	11,897.50	0.00	0.00
Total SubCategory: 300 - SUPPLIES:		11,897.50	0.00	0.00
SubCategory: 500 - CAPITAL OUTLAY				
296-5602-5760	MACH/EQUIP (CAPITALIZED)	7,712.90	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		7,712.90	0.00	0.00
Total Department: 5602 - LAW ENFORCEMENT:		20,014.72	0.00	0.00
Total Expense:		356,121.74	350,000.22	350,000.00
Total Revenues		356,032.72	350,000.00	350,000.00
Total Fund: 296 - SB 22 - Sheriff:		(89.02)	(0.22)	0.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Fund: 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
FY 2026 PROPOSED	COUNTY ATTY SB22 REVENUE		1.00	(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
FY 2026 PROPOSED	Atty SB22 Supplement		4.00	36,855.07
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
Fund: 298 - SB22 DISTRICT ATTORNEY				
Revenue				
298-3330-4070	SB22	275,000.00	275,000.00	275,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	SB22 - District Attorney		1.00	(275,000.00)
298-3600-1000	INTEREST EARNED	4,688.50	0.00	0.00
Total Revenue:		279,688.50	275,000.00	275,000.00
Expense				
Department: 4850 - DISTRICT ATTORNEY				
SubCategory: 100 - SALARIES AND WAGES				
298-4850-1040	CLERK/SUPPORT STAFF	12,334.56	9,500.00	9,500.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Victim Coordinator SB 22 Supplement		1.00	9,500.00
298-4850-1056	INVESTIGATOR	41,490.94	28,000.00	28,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	10,000.00
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	8,000.00
FY 2026 PROPOSED	Investigator SB22 Supplement		1.00	10,000.00
298-4850-1200	ATTORNEY	184,011.58	192,180.00	192,180.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	OTHER		1.00	8,442.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED	SB22 Supplement		1.00 20,230.00	20,230.00
FY 2026 PROPOSED	SB22 Supplement		1.00 20,968.00	20,968.00
FY 2026 PROPOSED	SB22 Supplement		2.00 15,230.00	30,460.00
FY 2026 PROPOSED	SB22 Supplement		4.00 17,230.00	68,920.00
FY 2026 PROPOSED	SB22 Supplement		1.00 20,930.00	20,930.00
FY 2026 PROPOSED	SB22 Supplement		1.00 22,230.00	22,230.00
Total SubCategory: 100 - SALARIES AND WAGES:		237,837.08	229,680.00	229,680.00
SubCategory: 120 - BENEFITS				
298-4850-2010	FICA/MDCR	17,791.88	17,000.00	17,000.00
298-4850-2030	RETIREMENT	25,733.88	26,700.00	26,700.00
298-4850-2040	WORKERS COMP INSURANCE	785.99	800.00	800.00
298-4850-2050	UNEMPL INSURANCE	142.71	150.00	150.00
298-4850-2070	SUPPLEMENTAL DEATH BENEFIT	523.24	670.00	670.00
Total SubCategory: 120 - BENEFITS:		44,977.70	45,320.00	45,320.00
Total Department: 4850 - DISTRICT ATTORNEY:		282,814.78	275,000.00	275,000.00
Total Expense:		282,814.78	275,000.00	275,000.00
Total Revenues		279,688.50	275,000.00	275,000.00
Total Fund: 298 - SB22 DISTRICT ATTORNEY:		(3,126.28)	0.00	0.00
Fund: 299 - TIDC - ADD'LL MH SOCIAL WORKER				
Revenue				
299-3330-4350	TIDC IMPROVEMENT GRANT	27,590.66	0.00	0.00
Total Revenue:		27,590.66	0.00	0.00
Expense				
Department: 4800 - PUBLIC DEFENDERS OFFICE				
SubCategory: 100 - SALARIES AND WAGES				
299-4800-1040	CLERK SUPPORT STAFF	20,658.67	0.00	0.00
Total SubCategory: 100 - SALARIES AND WAGES:		20,658.67	0.00	0.00
SubCategory: 120 - BENEFITS				
299-4800-2010	FICA	1,536.81	0.00	0.00
299-4800-2020	GROUP INSURANCE	932.84	0.00	0.00
299-4800-2030	RETIREMENT	2,235.24	0.00	0.00
299-4800-2040	WORKERS COMP	32.19	0.00	0.00
299-4800-2050	UNEMPLOYMENT	12.38	0.00	0.00
299-4800-2070	SUP DEATH BENEFIT	45.48	0.00	0.00
Total SubCategory: 120 - BENEFITS:		4,794.94	0.00	0.00
Total Department: 4800 - PUBLIC DEFENDERS OFFICE:		25,453.61	0.00	0.00
Total Expense:		25,453.61	0.00	0.00
Total Revenues		27,590.66	0.00	0.00
Total Fund: 299 - TIDC - ADD'LL MH SOCIAL WORKER:		2,137.05	0.00	0.00
Fund: 300 - R & B, GENERAL				
Revenue				
300-3100-1100	CURRENT PROPERTY TAXES	5,094,454.46	5,608,757.00	6,224,852.60
300-3100-1200	DELINQUENT PROPERTY TAXES	66,691.37	25,000.00	26,000.00
300-3100-2022	FEDERAL PMTS IN LIEU OF TAXES	1,494.79	1,000.00	1,000.00
300-3190-1200	P&I ON DELINQUENT TAXES	44,447.78	18,000.00	18,000.00
300-3210-2000	MOTOR VEHICLE REGISTRATIONS	353,350.00	353,000.00	352,000.00
300-3210-3000	OPTIONAL COUNTY FEE	600,350.00	500,000.00	550,000.00
300-3340-1000	GROSS AXLE WHT FEE (SEMI ANN)	24,386.66	40,000.00	50,000.00
300-3340-2000	STATE LATERAL ROAD (ANNUAL)	35,225.03	30,000.00	35,000.00
300-3600-1000	INTEREST EARNED	266,451.33	1,000.00	200,000.00
300-3700-0000	OTHER REVENUE	2,725.45	0.00	0.00
Total Revenue:		6,489,576.87	6,576,757.00	7,456,852.60

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Expense				
Department: 6100 - ROAD & BRIDGE, GENERAL				
SubCategory: 400 - OTHER CHARGES & SERVICES				
300-6100-4510	RSV VEHICLE REPAIR & MAINT	39,401.02	200,000.00	200,000.00
Budget Notes				
Budget Code Description				
FY 2026 PROPOSED Previously budgeted in 300-7000-0180				
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		39,401.02	200,000.00	200,000.00
SubCategory: 500 - CAPITAL OUTLAY				
300-6100-5700	ROAD EQUIPMENT	0.00	500,000.00	500,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	500,000.00	500,000.00
Total Department: 6100 - ROAD & BRIDGE, GENERAL:		39,401.02	700,000.00	700,000.00
Department: 7000 - TRANSFERS OUT				
SubCategory: 900 - TRANSFERS				
300-7000-0310	TRANSFERS TO R&B PCT1	2,034,140.77	2,027,148.95	2,457,055.60
300-7000-0320	TRANSFERS TO R&B PCT2	980,547.16	1,736,667.16	1,758,156.00
300-7000-0330	TRANSFERS TO R&B PCT3	1,185,614.76	1,586,450.20	1,905,291.70
300-7000-0340	TRANSFERS TO R&B PCT4	1,171,622.04	1,776,053.17	2,236,350.04
Total SubCategory: 900 - TRANSFERS:		5,371,924.73	7,126,319.48	8,356,853.34
Total Department: 7000 - TRANSFERS OUT:		5,371,924.73	7,126,319.48	8,356,853.34
Total Expense:		5,411,325.75	7,826,319.48	9,056,853.34
Total Revenues		6,489,576.87	6,576,757.00	7,456,852.60
Total Fund: 300 - R & B, GENERAL:		1,078,251.12	(1,249,562.48)	(1,600,000.74)
Fund: 310 - R & B, PCT #1				
Revenue				
310-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,507,306.48	2,027,148.95	2,457,056.00
Total Revenue:		1,507,306.48	2,027,148.95	2,457,056.00
Expense				
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 100 - SALARIES AND WAGES				
310-6110-1100	LONGEVITY	15,500.00	16,940.00	16,940.00
310-6110-1400	LABOR	421,146.40	465,153.90	488,755.88
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64/8		2.00	69,355.10
FY 2026 PROPOSED	R & B Foreman - 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technicians - 62/8		4.00	63,945.02
310-6110-1800	TEMPORARY	47,251.20	42,227.00	100,000.00
310-6110-1990	OVERTIME	1,263.03	2,000.00	2,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		485,160.63	526,320.90	607,695.88
SubCategory: 120 - BENEFITS				
310-6110-2010	FICA/MDCR	35,606.64	40,300.00	70,000.00
310-6110-2020	GROUP INSURANCE	80,971.40	90,720.00	98,000.00
310-6110-2030	RETIREMENT	47,648.47	63,160.00	95,000.00
310-6110-2040	WORKERS COMP INSURANCE	9,971.02	8,500.00	9,000.00
310-6110-2050	UNEMPL INSURANCE	307.12	330.00	450.00
310-6110-2070	SUPPLEMENTAL DEATH BENEFIT	987.15	1,580.00	2,000.00
Total SubCategory: 120 - BENEFITS:		175,491.80	204,590.00	274,450.00
SubCategory: 300 - SUPPLIES				
310-6110-3300	OPERATING SUPPLIES	731,101.18	1,158,401.67	1,317,310.12
Total SubCategory: 300 - SUPPLIES:		731,101.18	1,158,401.67	1,317,310.12

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 310 - FUEL				
310-6110-3310	GASOLINE/DIESEL/OIL/ETC	44,807.25	50,000.00	75,000.00
Total SubCategory: 310 - FUEL:		44,807.25	50,000.00	75,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
310-6110-4010	PROFESSIONAL SERVICES	1,200.00	750.00	75,000.00
310-6110-4200	TELEPHONE/CELL/MOBILE BB	2,062.56	2,500.00	2,500.00
310-6110-4250	TRAVEL/MILEAGE	1,145.71	1,350.00	2,100.00
310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT	30,044.94	45,333.85	75,000.00
310-6110-4800	CARNEY ABATEMENT - DEER SPRINGS	0.00	12,236.40	0.00
310-6110-4820	UNIFORMS	1,800.82	2,500.00	2,500.00
310-6110-4920	CONTRACT LABOR	11,500.00	0.00	0.00
310-6110-4990	MISCELLANEOUS	347.32	500.00	500.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		48,101.35	65,170.25	157,600.00
SubCategory: 430 - UTILITIES				
310-6110-4370	UTILITIES	11,836.18	10,966.15	14,000.00
Total SubCategory: 430 - UTILITIES:		11,836.18	10,966.15	14,000.00
SubCategory: 500 - CAPITAL OUTLAY				
310-6110-5750	MACH/EQUIP (INVENTORIED)	4,613.00	1,699.98	1,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		4,613.00	1,699.98	1,000.00
SubCategory: 600 - DEBT SERVICE				
310-6110-6700	INTEREST	10,485.12	10,000.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		1,511,596.51	2,027,148.95	2,457,056.00
Total Expense:		1,511,596.51	2,027,148.95	2,457,056.00
Total Revenues		1,507,306.48	2,027,148.95	2,457,056.00
Total Fund: 310 - R & B, PCT #1:		(4,290.03)	0.00	0.00
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	474,646.84
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64/5		1.00	65,353.60
FY 2026 PROPOSED	Assistant Foreman - 64/6		1.00	66,664.00
FY 2026 PROPOSED	R&B Foreman - 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technician - 62/5		2.00	60,236.80
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02
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	588,546.84
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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 300 - SUPPLIES				
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
SubCategory: 600 - DEBT SERVICE				
320-6120-6700	INTEREST	10,485.12	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bancorp South		1.00	10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.12	10,000.00	10,000.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		1,428,951.46	1,736,667.16	1,758,155.00
Total Expense:		1,428,951.46	1,736,667.16	1,758,155.00
Total Revenues		1,428,457.08	1,736,667.16	1,758,155.00
Total Fund: 320 - R & B, PCT #2:		(494.38)	0.00	0.00
Fund: 330 - R & B, PCT #3				
Revenue				
330-3640-0000	SALE OF FIXED ASSETS	7,998.75	0.00	0.00
330-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,219,783.76	1,586,450.20	1,905,291.70
Total Revenue:		1,227,782.51	1,586,450.20	1,905,291.70
Expense				
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 100 - SALARIES AND WAGES				
330-6130-1100	LONGEVITY	6,560.00	9,720.00	9,720.00
330-6130-1400	LABOR	401,520.00	459,269.62	479,488.24
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64/8		2.00	69,355.10
FY 2026 PROPOSED	R&B Foreman 71/7		1.00	92,414.40
FY 2026 PROPOSED	Technician - 62/5		2.00	60,236.80
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02
330-6130-1800	TEMPORARY	25,862.40	0.00	100,000.00

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330-6130-1990	OVERTIME	2,392.08	1,000.00	3,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		436,334.48	469,989.62	592,208.24
SubCategory: 120 - BENEFITS				
330-6130-2010	FICA/MDCR	32,897.66	36,000.00	37,000.00
330-6130-2020	GROUP INSURANCE	71,453.81	91,000.00	98,000.00
330-6130-2030	RETIREMENT	44,718.38	56,400.00	51,000.00
330-6130-2040	WORKERS COMP INSURANCE	8,707.96	12,000.00	12,000.00
330-6130-2050	UNEMPL INSURANCE	275.66	950.00	500.00
330-6130-2070	SUPPLEMENTAL DEATH BENEFIT	925.73	1,350.00	1,100.00
Total SubCategory: 120 - BENEFITS:		158,979.20	197,700.00	199,600.00
SubCategory: 300 - SUPPLIES				
330-6130-3300	OPERATING SUPPLIES	471,603.13	786,227.67	866,083.46
330-6130-3990	MISCELLANEOUS SUPPLIES	0.00	500.00	500.00
Total SubCategory: 300 - SUPPLIES:		471,603.13	786,727.67	866,583.46
SubCategory: 310 - FUEL				
330-6130-3310	GASOLINE/DIESEL/OIL/ETC	57,797.97	43,750.00	75,000.00
Total SubCategory: 310 - FUEL:		57,797.97	43,750.00	75,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
330-6130-4010	PROFESSIONAL SERVICES	0.00	3,000.00	75,000.00
330-6130-4200	TELEPHONE/CELL/MOBILE BB	860.30	2,000.00	2,000.00
330-6130-4250	TRAVEL/MILEAGE	553.08	2,000.00	2,000.00
330-6130-4510	VEHICLE/EQUIP REPAIR & MAINT	77,133.07	84,500.00	75,000.00
330-6130-4820	UNIFORMS	2,383.03	4,400.00	1,900.00
330-6130-4990	MISCELLANEOUS	704.34	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		81,633.82	96,900.00	156,900.00
SubCategory: 430 - UTILITIES				
330-6130-4370	UTILITIES	4,357.58	5,000.00	5,000.00
Total SubCategory: 430 - UTILITIES:		4,357.58	5,000.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
330-6130-5750	MACH/EQUIP (INVENTORIED)	7,085.59	13,523.42	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:		7,085.59	13,523.42	0.00
SubCategory: 600 - DEBT SERVICE				
330-6130-6700	INTEREST	10,485.12	10,000.00	10,000.00
Budget Detail				
Budget Code	Description	Units	Price	Amount
FY 2026 PROPOSED	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	1,905,291.70
Total Expense:		1,228,276.89	1,623,590.71	1,905,291.70
Total Revenues		1,227,782.51	1,586,450.20	1,905,291.70
Total Fund: 330 - R & B, PCT #3:		(494.38)	(37,140.51)	0.00
Fund: 340 - R & B, PCT #4				
Revenue				
340-3640-0000	SALE OF FIXED ASSETS	22,225.41	0.00	0.00
340-3670-1000	DONATIONS	(458.80)	0.00	0.00
340-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	(47,630.00)	0.00	0.00
340-3900-0300	TRANSFERS IN FRM R&B GENERAL	1,216,377.41	1,776,053.17	2,236,350.04
Total Revenue:		1,190,514.02	1,776,053.17	2,236,350.04
Expense				
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 100 - SALARIES AND WAGES				
340-6140-1100	LONGEVITY	10,900.00	11,620.00	11,620.00
340-6140-1400	LABOR	364,967.03	401,360.76	421,102.64

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Assistant Foreman - 64\8		2.00	69,355.10
FY 2026 PROPOSED	R&B Foreman- 71/8		1.00	94,265.60
FY 2026 PROPOSED	Technician - 62/8		2.00	63,945.02
FY 2026 PROPOSED	Technician - 62\5		1.00	60,236.80
340-6140-1800	TEMPORARY	46,664.40	45,629.00	100,000.00
340-6140-1990	OVERTIME	5,866.93	1,000.00	1,000.00
Total SubCategory: 100 - SALARIES AND WAGES:		428,398.36	459,609.76	533,722.64
SubCategory: 120 - BENEFITS				
340-6140-2010	FICA/MDCR	31,437.55	34,760.00	33,000.00
340-6140-2020	GROUP INSURANCE	64,176.65	77,760.00	84,000.00
340-6140-2030	RETIREMENT	41,578.64	54,530.00	45,000.00
340-6140-2040	WORKERS COMP INSURANCE	5,823.34	9,000.00	7,000.00
340-6140-2050	UNEMPL INSURANCE	261.59	910.00	300.00
340-6140-2070	SUPPLEMENTAL DEATH BENEFIT	860.19	1,300.00	1,300.00
Total SubCategory: 120 - BENEFITS:		144,137.96	178,260.00	170,600.00
SubCategory: 300 - SUPPLIES				
340-6140-3300	OPERATING SUPPLIES	389,742.59	697,314.88	1,198,577.40
Total SubCategory: 300 - SUPPLIES:		389,742.59	697,314.88	1,198,577.40
SubCategory: 310 - FUEL				
340-6140-3310	GASOLINE/DIESEL/OIL/ETC	46,615.29	40,625.00	75,000.00
Total SubCategory: 310 - FUEL:		46,615.29	40,625.00	75,000.00
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	56,420.60	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	4,100.00	2,600.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		181,860.59	128,000.00	220,000.00
SubCategory: 430 - UTILITIES				
340-6140-4370	UTILITIES	4,267.52	5,000.00	5,000.00
Total SubCategory: 430 - UTILITIES:		4,267.52	5,000.00	5,000.00
SubCategory: 500 - CAPITAL OUTLAY				
340-6140-5300	BUILDINGS	0.00	10,000.00	10,000.00
340-6140-5700	ROAD EQUIPMENT	0.00	2,000.00	2,000.00
340-6140-5710	ROAD EQUIP (CAPITALIZED)	18,125.00	183,089.00	0.00
340-6140-5750	MACH/EQUIP (INVENTORIED)	5,419.97	6,654.57	0.00
340-6140-5760	MACH/EQUIP (CAPITALIZED)	0.00	55,499.96	11,450.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Generator		1.00	11,450.00
Total SubCategory: 500 - CAPITAL OUTLAY:		23,544.97	257,243.53	23,450.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 600 - DEBT SERVICE				
340-6140-6700	INTEREST	10,485.11	10,000.00	10,000.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Bancorp South		1.00	10,000.00
				Amount
				10,000.00
Total SubCategory: 600 - DEBT SERVICE:		10,485.11	10,000.00	10,000.00
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		1,229,052.39	1,776,053.17	2,236,350.04
Total Expense:		1,229,052.39	1,776,053.17	2,236,350.04
Total Revenues		1,190,514.02	1,776,053.17	2,236,350.04
Total Fund: 340 - R & B, PCT #4:		(38,538.37)	0.00	0.00
Fund: 490 - 2025 Flood Recovery				
Revenue				
490-3350-1000	FEMA GRANT	0.00	0.00	600,000.00
Total Revenue:		0.00	0.00	600,000.00
Expense				
Department: 4090 - NONDEPARTMENTAL				
SubCategory: 300 - SUPPLIES				
490-4090-3300	OPERATING SUPPLIES	0.00	0.00	200,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	200,000.00
Total Department: 4090 - NONDEPARTMENTAL:		0.00	0.00	200,000.00
Department: 6110 - ROAD & BRIDGE, PCT 1				
SubCategory: 300 - SUPPLIES				
490-6110-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6110 - ROAD & BRIDGE, PCT 1:		0.00	0.00	100,000.00
Department: 6120 - ROAD & BRIDGE, PCT 2				
SubCategory: 300 - SUPPLIES				
490-6120-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6120 - ROAD & BRIDGE, PCT 2:		0.00	0.00	100,000.00
Department: 6130 - ROAD & BRIDGE, PCT 3				
SubCategory: 300 - SUPPLIES				
490-6130-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6130 - ROAD & BRIDGE, PCT 3:		0.00	0.00	100,000.00
Department: 6140 - ROAD & BRIDGE, PCT 4				
SubCategory: 300 - SUPPLIES				
490-6140-3300	OPERATING SUPPLIES	0.00	0.00	100,000.00
Total SubCategory: 300 - SUPPLIES:		0.00	0.00	100,000.00
Total Department: 6140 - ROAD & BRIDGE, PCT 4:		0.00	0.00	100,000.00
Total Expense:		0.00	0.00	600,000.00
Total Revenues		0.00	0.00	600,000.00
Total Fund: 490 - 2025 Flood Recovery:		0.00	0.00	0.00
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

10/2025-09/2026
FY 2026 PROPOSED

Account Number	Account Name	FY 2026 PROPOSED		
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
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
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
FY 2026 PROPOSED	Field Deputy/ Bailiff 2080 111/4	2.00	65,975.26	131,950.52
FY 2026 PROPOSED	Field Deputy/Bailiff 111/12	4.00	76,202.22	304,808.88
FY 2026 PROPOSED	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
Fund: 505 - JAIL COMMISSARY				
Revenue				
505-3400-1302	COMMISSARY COMMISSIONS	391,742.34	169,601.00	230,000.00

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
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	52,052.61	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Clerk Support Staff		1.00	52,052.61	52,052.61
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	54,292.61	
SubCategory: 120 - BENEFITS					
505-5132-2010	FICA/MDCR	3,693.64	3,950.00	8,263.00	
505-5132-2020	GROUP INSURANCE	12,033.46	12,000.00	18,000.00	
505-5132-2030	RETIREMENT	5,631.37	6,200.00	11,459.29	
505-5132-2040	WORKERS COMP INSUR	957.59	900.00	1,800.00	
505-5132-2050	UNEMPL INSURANCE	34.86	85.00	100.00	
505-5132-2070	SUPPLEMENTAL DEATH BENEFIT	116.61	160.00	250.00	
Total SubCategory: 120 - BENEFITS:		22,467.53	23,295.00	39,872.29	
SubCategory: 300 - SUPPLIES					
505-5132-3110	INMATE POSTAGE	3,868.10	5,000.00	5,000.00	
505-5132-3300	SUPPLIES	39,620.04	5,000.00	5,000.00	
505-5132-3360	COMMISSARY SALES EXP	186,825.35	0.00	1,000.00	
Total SubCategory: 300 - SUPPLIES:		230,313.49	10,000.00	11,000.00	
SubCategory: 400 - OTHER CHARGES & SERVICES					
505-5132-4510	VEHICLE EXPENSE	480.66	0.00	0.00	
505-5132-4540	SUPPORT/LICENSING FEES	8,339.00	13,000.00	14,000.00	
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	North Point Software		1.00	10,000.00	10,000.00
FY 2026 PROPOSED	Other		1.00	4,000.00	4,000.00
505-5132-4560	INMATE TV	8,677.00	6,000.00	6,500.00	
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		17,496.66	19,000.00	20,500.00	
SubCategory: 500 - CAPITAL OUTLAY					
505-5132-5710	ROAD EQUIP (CAPITALIZED)	64,104.37	0.00	0.00	
505-5132-5750	MACH/EQUIP (INVENTORIED)	54,863.29	0.00	0.00	
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	165,664.90	
Total Expense:		477,348.32	184,080.60	165,664.90	
Total Revenues		404,545.40	169,601.00	230,000.00	
Total Fund: 505 - JAIL COMMISSARY:		(72,802.92)	(14,479.60)	64,335.10	
Fund: 510 - BLOOD DRAW PROGRAM					
Revenue					
510-3400-1112	BLOOD DRAW FEES	18,273.05	12,000.00	12,000.00	
Total Revenue:		18,273.05	12,000.00	12,000.00	
Expense					
Department: 4740 - BLOOD DRAW PROGRAM					
SubCategory: 300 - SUPPLIES					
510-4740-3300	OPERATING SUPPLIES	1,580.00	2,000.00	2,000.00	
Total SubCategory: 300 - SUPPLIES:		1,580.00	2,000.00	2,000.00	

Proposed Budget-BURNET COUNTY

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
SubCategory: 450 - CONTRACTS & AGREEMENTS				
510-4740-4930	CONTRACT SERVICES	10,725.00	10,000.00	10,000.00
Total SubCategory: 450 - CONTRACTS & AGREEMENTS:		10,725.00	10,000.00	10,000.00
Total Department: 4740 - BLOOD DRAW PROGRAM:		12,305.00	12,000.00	12,000.00
Total Expense:		12,305.00	12,000.00	12,000.00
Total Revenues		18,273.05	12,000.00	12,000.00
Total Fund: 510 - BLOOD DRAW PROGRAM:		5,968.05	0.00	0.00
Fund: 514 - LEOSE TRAINING				
Revenue				
514-3340-7000	LEOSE-DIST ATTY	1,759.96	0.00	0.00
514-3340-7001	LEOSE-CONSTABLE PCT #1	1,437.18	685.00	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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED	
Fund: 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 EQUIPTMENT					
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	Amount
FY 2026 PROPOSED	BancorpSouth		1.00	564,460.00	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 EQUIPTMENT:		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	Amount
FY 2026 PROPOSED	Tax Note Series 2024 (3/1)		1.00	1,100,000....	1,100,000.00
600-6810-6500	INTEREST	0.00	156,253.36		111,644.50
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2026 PROPOSED	Series 2024 (3/1)		1.00	66,354.75	66,354.75
FY 2026 PROPOSED	Series 2024 (9/1)		1.00	45,289.75	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	Amount
FY 2026 PROPOSED	Series 2020 (3/1)		1.00	71,883.00	71,883.00
FY 2026 PROPOSED	Series 2020 (9/1)		1.00	75,645.00	75,645.00
Total SubCategory: 600 - DEBT SERVICE:		1,003,515.00	1,004,052.50	1,002,528.00	
Total Department: 6890 - CERTIFICATE OF OBLIGATION SERIES 2015 (JAIL):		1,004,015.00	1,004,052.50	1,002,528.00	
Department: 6920 - TAX NOTES-SERIES 2019					
SubCategory: 600 - DEBT SERVICE					
600-6920-6100	PRINCIPAL	380,000.00	390,000.00		405,000.00
600-6920-6500	INTEREST	23,642.66	14,880.00		5,022.00

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Series 2019 (3/1)		1.00	5,022.00
				5,022.00
Total SubCategory: 600 - DEBT SERVICE:		403,642.66	404,880.00	410,022.00
Total Department: 6920 - TAX NOTES-SERIES 2019:		403,642.66	404,880.00	410,022.00
Department: 6930 - TAX NOTE-SERIES 2018 (ROADS)				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6930-4990	MISC	200.00	0.00	0.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		200.00	0.00	0.00
SubCategory: 600 - DEBT SERVICE				
600-6930-6100	PRINCIPAL	1,390,000.00	1,395,000.00	0.00
600-6930-6500	INTEREST	62,700.00	20,925.00	0.00
Total SubCategory: 600 - DEBT SERVICE:		1,452,700.00	1,415,925.00	0.00
Total Department: 6930 - TAX NOTE-SERIES 2018 (ROADS):		1,452,900.00	1,415,925.00	0.00
Department: 6932 - SERIES 2020 TAX NOTES				
SubCategory: 400 - OTHER CHARGES & SERVICES				
600-6932-4990	MISC CHARGES	0.00	1,000.00	1,000.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		0.00	1,000.00	1,000.00
SubCategory: 600 - DEBT SERVICE				
600-6932-6100	PRINCIPAL	395,000.00	440,000.00	1,830,000.00
600-6932-6500	INTEREST	47,295.83	43,450.00	32,100.00
Budget Detail				
Budget Code	Description		Units	Price
FY 2026 PROPOSED	Tax Note, Series 2020 Interest 3/1		1.00	20,625.00
FY 2026 PROPOSED	Tax Note, Series 2020 Interest 9/1		1.00	11,475.00
				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
FY 2026 PROPOSED	Tax Note Series 2022 Interest (3/1)		1.00	12,335.75
FY 2026 PROPOSED	Tax Note Series 2022 Interest (9/1)		1.00	24,007.75
				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
FY 2026 PROPOSED	Tax Note Series 2023 (3/1)		1.00	42,218.75
				42,218.75

Account Number		Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
FY 2026 PROPOSED		Tax Note Series 2023 (9/1)		1.00 20,718.75	20,718.75
Total SubCategory: 600 - DEBT SERVICE:			2,004,666.25	1,105,062.50	1,137,937.50
Total Department: 6935 - Series 2023 TAX NOTES:			2,004,706.21	1,105,062.50	1,137,937.50
Total Expense:			7,107,794.57	7,693,908.80	7,190,513.19
Total Revenues			7,602,027.01	6,989,409.00	5,936,955.52
Total Fund: 600 - DEBT SERVICE:			494,232.44	(704,499.80)	(1,253,557.67)
Fund: 700 - CAPITAL PROJECTS					
Revenue					
700-3600-1030		INTEREST EARNED	7,619.96	0.00	0.00
Total Revenue:			7,619.96	0.00	0.00
Expense					
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023					
SubCategory: 500 - CAPITAL OUTLAY					
700-6955-5511		ROADS - RB1	128,714.80	0.00	0.00
700-6955-5513		ROADS - RB3	21,804.74	0.00	0.00
Total SubCategory: 500 - CAPITAL OUTLAY:			150,519.54	0.00	0.00
Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:			150,519.54	0.00	0.00
Total Expense:			150,519.54	0.00	0.00
Total Revenues			7,619.96	0.00	0.00
Total Fund: 700 - CAPITAL PROJECTS:			(142,899.58)	0.00	0.00
Fund: 710 - CAPITAL PROJECTS - FACILITY IMPROVEMENT FUND					
Revenue					
710-3600-1030		INTEREST EARNED	398,014.43	0.00	0.00
710-3900-0100		TRANSFERS IN FRM GENERAL	606,471.72	0.00	0.00
Total Revenue:			1,004,486.15	0.00	0.00
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
FY 2026 PROPOSED		Bldgs -	1.00	6,778,496....	6,778,496.25
FY 2026 PROPOSED		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)
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

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

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

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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY 2026 PROPOSED
723-6140-5760	MACH/EQUIPMENT (CAPITALIZED)	84,922.41	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	190,196.85	0.00	0.00
	Total Department: 6140 - ROAD & BRIDGE, PCT 4:	190,196.85	0.00	0.00
Department: 6955 - TAX NOTES, SERIES 2018/2020/2023				
	SubCategory: 500 - CAPITAL OUTLAY			
723-6955-5511	ROADS-RB1	40,505.18	0.00	1,050,259.71
723-6955-5512	ROADS-RB2	321,050.07	0.00	452,467.78
723-6955-5513	ROADS-RB3	730,590.66	0.00	89,463.09
723-6955-5514	ROADS-RB4	616,671.76	0.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	1,708,817.67	0.00	1,592,190.58
	Total Department: 6955 - TAX NOTES, SERIES 2018/2020/2023:	1,708,817.67	0.00	1,592,190.58
	Total Expense:	2,133,678.06	0.00	2,881,013.23
	Total Revenues	223,485.43	0.00	0.00
	Total Fund: 723 - TAX NOTES - 2023:	(1,910,192.63)	0.00	(2,881,013.23)
Fund: 724 - TAX NOTES - 2024				
	Revenue			
724-3600-1030	INTEREST EARNED	676.61	0.00	0.00
724-3700-1900	TAX NOTES SERIES 2024	4,947,000.00	0.00	0.00
	Total Revenue:	4,947,676.61	0.00	0.00
	Expense			
	Department: 4090 - NONDEPARTMENTAL			
	SubCategory: 500 - CAPITAL OUTLAY			
724-4090-5300	BUILDINGS	0.00	1,165,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	1,165,000.00	0.00
	Total Department: 4090 - NONDEPARTMENTAL:	0.00	1,165,000.00	0.00
	Department: 4900 - ELECTION			
	SubCategory: 500 - CAPITAL OUTLAY			
724-4900-5760	MACH/EQUIP (CAPITALIZED)	0.00	900,000.00	0.00
	Total SubCategory: 500 - CAPITAL OUTLAY:	0.00	900,000.00	0.00
	Total Department: 4900 - ELECTION:	0.00	900,000.00	0.00
	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 FY 2026 PROPOSED
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)	(20,491,212.96)

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.

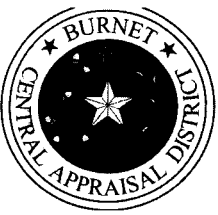
Use of Fund Balance:

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 Garsen
Received By:

7/22/25
Date

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

www.burnet-cad.org



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

CERTIFICATION OF
2025 APPRAISAL ROLL
CO SPECIAL, ROAD & BRIDGE

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

2025 Appraisal Roll Information:

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

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

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Kessey Calmes
Received By:

7/22/25
Date

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

www.burnet-cad.org

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	

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	

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

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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	Amount
FY26	Assistant Chief Deputy - 63/4		1.00	62,004.80	62,004.80
FY26	Assistant Chief Deputy - 63/8		1.00	66,452.51	66,452.51
FY26	Chief Deputy - 66/8		1.00	74,734.40	74,734.40
FY26	Deputy Clerk - 60/4		1.00	53,955.20	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	

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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	Amount
FY26	Clerk / Support Staff 62/8		1.00	63,945.02	63,945.02
100-4510-1070	PART TIME	9,810.82		20,255.00	28,000.00
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	Amount
FY26	Court Clerk - 62/8		1.00	63,945.02	63,945.02
FY26	Juvenile Case Manager - 60/5		1.00	54,475.20	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

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

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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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	Amount
FY26	Accounting Manager -72/8	1.00	98,633.60	98,633.60
FY26	First Assistant County Auditor - 70/8	1.00	89,564.80	89,564.80
FY26	Grant Specialist- 64/8	1.00	69,355.00	69,355.00
FY26	Internal Auditor - 64/8	3.00	69,355.10	208,065.30
FY26	New position - 66/3	1.00	68,328.00	68,328.00
FY26	Senior Internal Auditor - 66/8	1.00	74,734.40	74,734.40
FY26	Sr Grant Administrator - 70/8	1.00	89,564.80	89,564.80
100-4950-1070	PART/TIME	35,155.57	54,763.00	0.00
100-4950-1100	LONGEVITY	11,940.00	14,300.00	16,180.00
100-4950-1990	OVERTIME	597.69	500.00	500.00
Total SubCategory: 100 - SALARIES AND WAGES:		592,722.64	784,594.08	840,997.90
SubCategory: 120 - BENEFITS				
100-4950-2010	FICA/MDCR	47,630.03	61,000.00	78,630.00
100-4950-2020	GROUP INSURANCE	75,176.12	125,000.00	140,000.00
100-4950-2030	RETIREMENT	71,841.30	95,500.00	90,000.00
100-4950-2040	WORKERS COMP INSURANCE	1,101.57	1,500.00	1,500.00
100-4950-2050	UNEMPL INSURANCE	448.04	500.00	500.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,487.04	2,500.00	2,500.00
Total SubCategory: 120 - BENEFITS:		197,684.10	286,000.00	313,130.00
SubCategory: 300 - SUPPLIES				
100-4950-3300	OPERATING SUPPLIES	1,003.53	3,123.15	4,000.00
Total SubCategory: 300 - SUPPLIES:		1,003.53	3,123.15	4,000.00
SubCategory: 400 - OTHER CHARGES & SERVICES				
100-4950-4010	PROFESSIONAL SERVICES	12,750.00	8,335.71	1,000.00
100-4950-4200	TELEPHONE/CELL/MOBILE BB	0.00	508.85	200.00
100-4950-4250	TRAVEL/MILEAGE	42.34	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	6,025.36	8,500.00	9,000.00
100-4950-4350	PRINTING/BINDING	0.00	1,068.00	1,200.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		18,817.70	18,812.56	11,800.00
SubCategory: 500 - CAPITAL OUTLAY				
100-4950-5750	MACH/EQUIP (INVENTORIED)	0.00	4,864.29	5,000.00
Total SubCategory: 500 - CAPITAL OUTLAY:		0.00	4,864.29	5,000.00
Total Department: 4950 - COUNTY AUDITOR:		810,227.97	1,097,394.08	1,174,927.90
Department: 4960 - PURCHASING				
SubCategory: 100 - SALARIES AND WAGES				
100-4960-1020	APPOINTED OFFICIAL	6,283.43	6,665.00	6,665.00
100-4960-1040	CLERK/SUPPORT STAFF	33,649.79	66,020.85	69,355.10

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

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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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
FY26	Asst HR Direcotr - 65/8		1.00	73,590.40
FY26	HR Director - 72/8		1.00	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
FY26	Chief Magistrate - 68/8		1.00	80,724.80
FY26	Magistrate - 65/8		1.00	73,611.39
FY26	Magistrate Court Clerk 60/4		1.00	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

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

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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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
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
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
FY26	Hoover Valley VFD		1.00	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
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
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

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

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

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

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

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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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
FY26	Misc Charges		1.00	5,000.00
				Amount
				114,000.00
				5,000.00
100-6350-4019	WBCO-MEALS ON WHEELS	5,003.56	10,000.00	10,000.00

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 FY26
Budget Detail				
Budget Code	Description		Units	Price
FY26	FY 2018 BUDGETED AMOUNT			Amount
FY26	FY 2019 BUDGET INCREASE REQUEST			
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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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
FY26	Copier Purchase		2.00	5,000.00
FY26	Technological Enhancements		1.00	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
FY26	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		443.62	720.00	720.00
Total Department: 4530 - JP #3:		443.62	720.00	720.00
Department: 4540 - JP #4				
SubCategory: 400 - OTHER CHARGES & SERVICES				
230-4540-4770	JP4 TECHNOLOGY	442.37	720.00	720.00
Budget Detail				
Budget Code	Description		Units	Price
FY26	Cell Phone		1.00	720.00
Total SubCategory: 400 - OTHER CHARGES & SERVICES:		442.37	720.00	720.00
Total Department: 4540 - JP #4:		442.37	720.00	720.00
Total Expense:		7,970.04	31,440.00	31,440.00
Total Revenues		12,674.32	(8,000.00)	(8,000.00)
Total Fund: 230 - TECHNOLOGY FUNDS:		4,704.28	(39,440.00)	(39,440.00)

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

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

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

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

Proposed Budget-BURNET COUNTY

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

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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

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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

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

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

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

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

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

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

Account Number	Account Name	10/2023-09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	10/2025-09/2026 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	Amount
FY26	Assistant Foreman - 64/5		1.00	65,353.60	65,353.60
FY26	Assistant Foreman - 64/6		1.00	66,664.00	66,664.00
FY26	R&B Foreman - 71/8		1.00	94,265.60	94,265.60
FY26	Technician - 62/5		1.00	60,236.80	60,236.80
FY26	Technician - 62/8		1.00	63,945.02	63,945.02
FY26	Technician 62/4		2.00	59,654.40	119,308.80
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	

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

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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

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

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

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

POSITIONS	FY20	INCREASE IN FY20	STAFF FY21	INCREASE IN FY21	STAFF FY22	INCREASE	STAFF FY23	INCREASE	STAFF FY24	INCREASE	STAFF FY25	5 YR STAFF INCREASE	5 YR WAGE INCREASE
CHIEF DEPUT	1		1		1		1		1		1		
CAPTAIN	3		3		3		3		3		3		
		\$279,681.72		\$289,008.80		\$313,986.60		\$343,903.95		\$362,914.65			
INVESTIGATO	8		9		9		9		9		9		
SERGEANT	5		6		6		6		6		6		
		\$859,826.68		\$910,048.73		\$948,866.30		\$1,034,550.13		\$1,225,960.46			
FIELD DEPUT	20		21		22		31		31		31		
		\$1,187,398.11		\$1,230,071.98		\$1,402,428.85		\$1,480,545.23		\$1,953,937.45			
BAILIFF	7		7		7		7		7		9		
		\$458,875.31		\$533,977.60		\$338,692.11		\$315,839.89		\$537,816.10			
	44	\$2,785,781.82	47	\$2,963,107.11	48	\$3,003,973.86	57	\$3,174,839.20	57	\$4,080,628.66	59	34.09%	46.48%

2024

ORINumber	Agency	Population	Murder	Rape	Robbery	Aggravated A	Burglary	Larceny	Auto Theft	Arson	Human Traffic	Total
TX0270000	BURNET CO S	30,816										
	Number of Offenses		0	19	1	38	44	84	13	1	0	200
	Rate Per 100,000		0	61.7	3.2	123.3	142.8	272.6	42.2	3.2	0	649.0
	Number of Clearances		0	8	1	29	10	16	3	0	0	67
	Percent Cleared		0	42.1	100.0	76.3	22.7	19.0	23.1	0	0	33.5
	Number of Arrests		0	3	1	26	8	16	3	0	0	57

Reduced
Crime

-0.317406

2023

ORINumber	Agency	Population	Murder	Rape	Robbery	Aggravated A	Burglary	Larceny	Auto Theft	Arson	Human Traffic	Total
TX0270000	BURNET CO S	29,510										
	Number of Offenses		0	12	0	50	37	96	15	1	0	211
	Rate Per 100,000		0	40.7	0	169.4	125.4	325.3	50.8	3.4	0	715.0
	Number of Clearances		0	9	0	35	12	11	3	1	0	71
	Percent Cleared		0	75.0	0	70.0	32.4	11.5	20.0	100.0	0	33.6
	Number of Arrests		0	8	0	23	8	7	5	0	0	51

2022

ORINumber	Agency	Population	Murder	Rape	Robbery	Assault	Burglary	Larceny	Auto Theft	Total
TX0270000	BURNET CO S	28,850								
	Number of Offenses		0	16	2	48	52	144	31	293
	Rate Per 100,000		0	55.5	6.9	166.4	180.2	499.1	107.5	1,015.6
	Number of Clearances		0	3	1	35	6	13	10	68
	Percent Cleared		0	18.8	50.0	72.9	11.5	9.0	32.3	23.2
	Number of Arrests		0	5	1	30	9	19	12	76

2024

ORINumber	Agency	Population	Murder	Rape	Robbery	Aggravated A	Burglary	Larceny	Auto Theft	Arson	Human Traffic	Total	Months
TX0270000	BURNET CO SO	30,816											
	Number of Offenses		0	19	1	38	44	84	13	1	0	200	-0.317406
	Rate Per 100,000		0	61.7	3.2	123.3	142.8	272.6	42.2	3.2	0	649.0	
	Number of Clearances		0	8	1	29	10	16	3	0	0	67	
	Percent Cleared		0	42.1	100.0	76.3	22.7	19.0	23.1	0	0	33.5	
	Number of Arrests		0	3	1	26	8	16	3	0	0	57	

2023

ORINumber	Agency	Population	Murder	Rape	Robbery	Aggravated A	Burglary	Larceny	Auto Theft	Arson	Human Traffic	Total
TX0270000	BURNET CO SO	29,510										
	Number of Offenses		0	12	0	50	37	96	15	1	0	211
	Rate Per 100,000		0	40.7	0	169.4	125.4	325.3	50.8	3.4	0	715.0
	Number of Clearances		0	9	0	35	12	11	3	1	0	71
	Percent Cleared		0	75.0	0	70.0	32.4	11.5	20.0	100.0	0	33.6
	Number of Arrests		0	8	0	23	8	7	5	0	0	51

2022

ORINumber	Agency	Population	Murder	Rape	Robbery	Assault	Burglary	Larceny	Auto Theft	Total	Months
TX0270000	BURNET CO SO	28,850									
	Number of Offenses		0	16	2	48	52	144	31	293	12
	Rate Per 100,000		0	55.5	6.9	166.4	180.2	499.1	107.5	1,015.6	
	Number of Clearances		0	3	1	35	6	13	10	68	
	Percent Cleared		0	18.8	50.0	72.9	11.5	9.0	32.3	23.2	
	Number of Arrests		0	5	1	30	9	19	12	76	

County	Pop Est (TDC)	Co Clerk	TAC	Treasurer	District Clerk	JP	Sheriff	Const	CJ	Comm
Burnet	55,326	\$101,411	\$101,411	\$101,411	\$101,411	\$92,986	\$114,565	\$87,756		
Caldwell	51,005	\$65,467	\$65,429	\$65,448	\$65,472	\$58,615	\$93,841	\$45,000		
Chambers	54,114	\$110,800	\$121,100	\$110,800	\$121,100	\$95,500	\$135,200	\$95,500		
Kendall	54,125	\$100,763	\$100,763	\$100,763	\$96,850	\$89,632	\$133,248	\$81,647		
Kerr	54,006	\$83,075	\$85,524	\$87,595	\$85,722	\$74,790	\$123,747	\$61,746		
Medina	56,338	\$79,480	\$76,725	\$80,084	\$80,138	\$71,163	\$108,018	\$41,391		
Navarro	56,398	\$67,781	\$67,781	\$67,781	\$67,781	\$65,531	\$104,861	\$41,375		
Wilson	53,266	\$80,135	\$80,135	\$80,135	\$80,135	\$69,740	\$86,962	\$48,500	\$86,964	\$86,963

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

10.

Meeting Date: 08/19/2025

Subject

Discuss, consider, and take appropriate action on setting a date and time to adopt the FY26 tax rates for the following:

- a. General Fund;
 - b. County Special Road & Bridge; and
 - c. Debt Service.
-

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

12.

Meeting Date: 08/19/2025

Subject

Discuss, consider, and take appropriate action to set the Sheriff and Constable fees for 2026. (Wilson)

Attachments

Burnet SHERIFFS' and CONSTABLES' FEES 2026

SHERIFFS' and CONSTABLES' FEES			
County	Year	Fee Name	Sheriff_Fee_Amount
CIVIL FEES			
Burnet	2026	All Other Service of Process	\$85
Burnet	2026	All Public Finger printing	\$10
Burnet	2026	Cancellation of Execution or Order of Sale	\$250
Burnet	2026	Citation	\$85
Burnet	2026	Citation - All	\$85
Burnet	2026	Citation by Posting	\$30
Burnet	2026	Citations by Publications	\$85
Burnet	2026	Constable's Court Services Fee	\$85
Burnet	2026	Delinquent Tax Suit	\$85
Burnet	2026	Distress Warrant	\$85
Burnet	2026	Forcible Detainer	\$100
Burnet	2026	Justice Court Writ of Possession	\$85
Burnet	2026	Legal Notice Posting	\$30
Burnet	2026	Out-of-State Summons Notices	\$85
Burnet	2026	Posting any other Notice as required by law, each location	\$30
Burnet	2026	Posting Trustee Sale inside courthouse	\$85
Burnet	2026	Precept to Serve/Notice	\$85
Burnet	2026	Sheriff's Deed/Bill of Sale	\$50
Burnet	2026	Show Cause Notice Order	\$85
Burnet	2026	Subpoenas	\$85
Burnet	2026	Summons Fee	\$85
Burnet	2026	Tax Suit	\$85
Burnet	2026	Temporary Protective Orders	\$85
Burnet	2026	Trustee Sale	\$85
Burnet	2026	Writ - Order of Sales	\$250
Burnet	2026	Writ - Standby	\$50
Burnet	2026	Writ - Tax Warrant	\$250
Burnet	2026	Writ Not Otherwise Provided For	\$250
Burnet	2026	Writ of Attachment	\$250
Burnet	2026	Writ of Execution (2 hour Max)	\$250
Burnet	2026	Per Deputy Per hour after 2 hour + Milage IRS Rate	\$50
Burnet	2026	Writ of Garnishment	\$250
Burnet	2026	Writ of Habeas Corpus	\$250
Burnet	2026	Writ of Injunction	\$250
Burnet	2026	Writ of Possession	\$250
Burnet	2026	Writ of Reentry	\$250
Burnet	2026	Writ of Restitution	\$250
Burnet	2026	Writ of Sequestration	\$250
Burnet	2026	Writ of Turnover Order	\$250
Burnet	2026	Writ-Airplane Recovery	\$250
ESTRAY FEES			
Burnet	2026	Chemical Capture Fee / per Animal	\$100
Burnet	2026	Collection Fee for each call or each animal as required by Statute	\$25
Burnet	2026	Drone and Pilot Fee	\$50
Burnet	2026	Hauling Fee - In County - Large - Flat Fee	\$300
Burnet	2026	Hauling Fee - In County - Small - Flat Fee	\$300
Burnet	2026	Hauling Fee - Out/County - Large - Flat Fee 1st 75 miles + \$5.00/ mile over 75 (3 animals)	\$300
Burnet	2026	Hauling Fee - Out/County - Small - Flat Fee 1st 75 miles + \$5.00/ mile over 75 (3 animals)	\$300
Burnet	2026	Livestock Collection Fee	\$25
Burnet	2026	Livestock Estray Sheriff's Fee :	
		Large Animal (1st animal)	\$100
Burnet	2026	Additional Animal	\$50
Burnet	2026	Small Animal (1st animal)	\$50
Burnet	2026	Additional Animal	\$25
Burnet	2026	Exotic Livestock / Foul (1st animal)	\$150
Burnet	2026	Additional Animal	\$75
Burnet	2026	Storage Fee at BCSO Facility:	
Burnet	2026	Large Animal per day	\$20
Burnet	2026	Small Animal per day	\$15
Burnet	2026	Exotic Animal per day	\$20
Burnet	2026	Wrangling Fee for impounded Livestock per Deputy/Emp.	\$50

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

13.

Meeting Date: 08/19/2025

Subject

Discuss, consider, and take appropriate action regarding the approval of the TXDOT County Road Inventory.
(Wilson)

Attachments

Burnet County Road Log 8.11.25

Road Name	Route ID	Length	County Name	County Number	District Number	Notes
CR 340	027AA0187	0.236	Burnet	27	14	
APACHE	027AA0150	1.067	Burnet	27	14	
COUNTY ROAD 125	027AA0125	0.109	Burnet	27	14	
COUNTY ROAD 161	027AA0161	0.266	Burnet	27	14	
DEER SPRINGS	027AA0163	0.465	Burnet	27	14	
COUNTY ROAD 340B	027AA0608	0.214	Burnet	27	14	
COUNTY ROAD 303	027AA0303	1.498	Burnet	27	14	
COUNTY ROAD 328A	027AA0328	1.414	Burnet	27	14	
COUNTY ROAD 409A	027AA0640	0.401	Burnet	27	14	
COUNTY ROAD 128	027AA0128	1.736	Burnet	27	14	
COUNTY ROAD 324	027AA0324	0.516	Burnet	27	14	
COUNTY ROAD 422	027AA0422	0.233	Burnet	27	14	
COUNTY ROAD 254	027AA0254	2.208	Burnet	27	14	
COUNTY ROAD 104	027AA0104	3.285	Burnet	27	14	
CAMP	027AA0169	0.069	Burnet	27	14	
COUNTY ROAD 402	027AA0402	2.555	Burnet	27	14	
COUNTY ROAD 325	027AA0325	0.473	Burnet	27	14	
COUNTY ROAD 410A	027AA0641	0.45	Burnet	27	14	
COUNTY ROAD 114	027AA0114	2.237	Burnet	27	14	
SHORT	027AA0707	0.085	Burnet	27	14	To be removed upon cc approval.
COUNTY ROAD 204	027AA0204	2.044	Burnet	27	14	
COUNTY ROAD 120A	027AA0180	3.437	Burnet	27	14	
COUNTY ROAD 109	027AA0628	1.409	Burnet	27	14	
MAHOMET CEMETERY	027AA0646	0.303	Burnet	27	14	
COUNTY ROAD 123A	027AA0141	0.842	Burnet	27	14	
COUNTY ROAD 231	027AA0522	0.371	Burnet	27	14	
NAVAJO	027AA0155	1.064	Burnet	27	14	
COUNTY ROAD 414	027AA0414	2.55	Burnet	27	14	
LAKESIDE	027AA0772	0.139	Burnet	27	14	
WATER'S EDGE	027AA0771	0.346	Burnet	27	14	
COUNTY ROAD 118A	027AA0768	0.225	Burnet	27	14	
EAGLES REST	027AA0742	0.063	Burnet	27	14	
PACKSADDLE	027AA0770	0.222	Burnet	27	14	
RIVER	027AA0773	0.155	Burnet	27	14	
WACO	027AA0774	0.135	Burnet	27	14	
EVENTIDE	027AA0780	0.123	Burnet	27	14	
NIGHTFALL	027AA0781	0.151	Burnet	27	14	
LITTLE ELM	027AA0782	0.326	Burnet	27	14	
COUNTY ROAD 144A	027AA0785	0.792	Burnet	27	14	
FAIRLAND	027AA0789	0.131	Burnet	27	14	
HIGHVIEW	027AA0790	0.411	Burnet	27	14	
COUNTY ROAD 343	027AA0795	0.835	Burnet	27	14	
ALEXANDER CEMETERY	027AA0756	0.393	Burnet	27	14	
COUNTY ROAD 222	027AA0754	0.999	Burnet	27	14	
CAUBLE CEMETERY	027AA0758	0.457	Burnet	27	14	
WESTSHORE	027AA0745	0.135	Burnet	27	14	
COUNTY ROAD 140	027AA0740	0.568	Burnet	27	14	
SADDLE HORN	027AA0734	0.225	Burnet	27	14	
COUNTY ROAD 146	027AA0733	0.212	Burnet	27	14	
TRAILS END	027AA0738	0.046	Burnet	27	14	
BRONCO	027AA0739	0.207	Burnet	27	14	
MUSTANG	027AA0737	0.094	Burnet	27	14	
BUCKBOARD	027AA0736	0.238	Burnet	27	14	
WHITE TAIL	027AA0735	0.162	Burnet	27	14	
TWIN CREEK	027AA0760	0.892	Burnet	27	14	
COUNTY ROAD 305	027AA0798	0.988	Burnet	27	14	
COUNTY ROAD 425	027AA0725	0.344	Burnet	27	14	
COUNTY ROAD 141	027AA0730	1.095	Burnet	27	14	
COUNTY ROAD 139B	027AA0731	0.233	Burnet	27	14	
COUNTY ROAD 139C	027AA0732	0.378	Burnet	27	14	

VALLEY	027AA0765	0.235 Burnet	27	14
COUNTY ROAD 340C	027AA0091	0.345 Burnet	27	14
COUNTY ROAD 116B	027AA0763	0.704 Burnet	27	14
VISTA HERMOSA	027AA0767	0.272 Burnet	27	14
COUNTY ROAD 403B	027AA0727	0.33 Burnet	27	14
SENECA	027AA0152	1.004 Burnet	27	14
COUNTY ROAD 210	027AA0109	1.422 Burnet	27	14
COUNTY ROAD 212	027AA0623	1.724 Burnet	27	14
COUNTY ROAD 172	027AA0172	0.306 Burnet	27	14
FOREST	027AA0704	0.172 Burnet	27	14
COUNTY ROAD 139	027AA0139	0.857 Burnet	27	14
COUNTY ROAD 282	027AA0282	1.298 Burnet	27	14
COUNTY ROAD 102	027AA0102	1.338 Burnet	27	14
COUNTY ROAD 134	027AA0134	1.85 Burnet	27	14
WARNER LAKE VICTOR C	027AA0757	0.831 Burnet	27	14
COUNTY ROAD 253	027AA0759	1.538 Burnet	27	14
COUNTY ROAD 116A	027AA0762	0.307 Burnet	27	14
WILLIAMS	027AA0764	0.81 Burnet	27	14
COUNTY ROAD 143	027AA0766	0.722 Burnet	27	14
TEJAS	027AA0769	0.207 Burnet	27	14
COUNTY ROAD 425	027AA0726	0.314 Burnet	27	14
TOKIM	027AA0794	0.895 Burnet	27	14
HIGHLAND HILLS	027AA0793	0.94 Burnet	27	14
OLAS	027AA0777	0.349 Burnet	27	14
COUNTY ROAD 421A	027AA0724	0.42 Burnet	27	14
RIDGE	027AA0796	0.248 Burnet	27	14
PARK	027AA0797	0.032 Burnet	27	14
COUNTY ROAD 403	027AA0728	2.657 Burnet	27	14
WATERWAY	027AA0741	0.239 Burnet	27	14
BEAVER CREEK CIRCLE	027AA0743	0.364 Burnet	27	14
BEAVER CREEK	027AA0744	0.067 Burnet	27	14
MONTE VISTA	027AA0746	0.253 Burnet	27	14
LEISURE	027AA0747	0.044 Burnet	27	14
CIRCLE	027AA0806	0.518 Burnet	27	14
MORGAN CREEK	027AA0748	0.499 Burnet	27	14
FANCHER	027AA0749	0.134 Burnet	27	14
COUNTY ROAD 286	027AA0750	1.435 Burnet	27	14
COUNTY ROAD 212A	027AA0751	1.023 Burnet	27	14
COUNTY ROAD 209B	027AA0752	1.35 Burnet	27	14
COUNTY ROAD 229	027AA0753	1.931 Burnet	27	14
COUNTY ROAD 222	027AA0755	2.593 Burnet	27	14
COUNTY ROAD 107	027AA0107	1.831 Burnet	27	14
COUNTY ROAD 268	027AA0268	1.499 Burnet	27	14
CIMARRON RANCH	027AA0613	0.47 Burnet	27	14
COUNTY ROAD 330A	027AA0618	0.48 Burnet	27	14
COUNTY ROAD 108	027AA0108	15.672 Burnet	27	14
COUNTY ROAD 333	027AA0333	1.431 Burnet	27	14
COUNTY ROAD 112	027AA0112	3.241 Burnet	27	14
COUNTY ROAD 327	027AA0327	0.942 Burnet	27	14
CHARLES MINTON	027AA0720	0.141 Burnet	27	14
COUNTY ROAD 115	027AA0115	1.854 Burnet	27	14
SHERWOOD	027AA0502	0.239 Burnet	27	14
COUNTY ROAD 200A	027AA0650	1.26 Burnet	27	14
COUNTY ROAD 120B	027AA0181	0.624 Burnet	27	14
COUNTY ROAD 123	027AA0123	1.217 Burnet	27	14
COUNTY ROAD 327A	027AA0671	0.169 Burnet	27	14
COUNTY ROAD 413	027AA0413	0.931 Burnet	27	14
LONGHORN	027AA0175	0.39 Burnet	27	14
COUNTY ROAD 332	027AA0332	2.362 Burnet	27	14
COUNTY ROAD 124	027AA0124	0.491 Burnet	27	14
COUNTY ROAD 258	027AA0258	2.052 Burnet	27	14

COUNTY ROAD 121	027AA0121	0.759 Burnet	27	14
COUNTY ROAD 266	027AA0266	0.96 Burnet	27	14
COUNTY ROAD 224	027AA0224	2.585 Burnet	27	14
COUNTY ROAD 207A	027AA0802	1.535 Burnet	27	14
COUNTY ROAD 200C	027AA0803	1.083 Burnet	27	14
CONTOUR	027AA0805	0.243 Burnet	27	14
COUNTY ROAD 260	027AA0260	1.7 Burnet	27	14
COUNTY ROAD 118	027AA0118	1.569 Burnet	27	14
COUNTY ROAD 209	027AA0624	0.755 Burnet	27	14
COUNTY ROAD 131	027AA0131	0.74 Burnet	27	14
SKILLET	027AA0173	0.152 Burnet	27	14
LAKE VICTOR	027AA0816	0.203 Burnet	27	14
COUNTY ROAD 170	027AA0170	0.266 Burnet	27	14
CAMP	027AA0168	0.122 Burnet	27	14
CRIDER	027AA0663	2.914 Burnet	27	14
COUNTY ROAD 280	027AA0509	0.537 Burnet	27	14
CIMARRON RANCH	027AA0342	1.444 Burnet	27	14
COUNTY ROAD 135	027AA0135	1.148 Burnet	27	14
PEARL	027AA0706	0.262 Burnet	27	14
CORRAL	027AA0176	0.353 Burnet	27	14
COUNTY ROAD 328	027AA0514	1.827 Burnet	27	14
BROWN	027AA0710	0.192 Burnet	27	14
COUNTY ROAD 334	027AA0334	3.296 Burnet	27	14
TOBY	027AA0788	0.206 Burnet	27	14
COUNTY ROAD 124	027AA0787	0.392 Burnet	27	14
OAK FOREST	027AA0786	0.526 Burnet	27	14
SCENIC VIEW	027AA0784	0.785 Burnet	27	14
DALLAS	027AA0775	0.157 Burnet	27	14
TEMPLE	027AA0800	0.117 Burnet	27	14
COUNTY ROAD 135	027AA0807	0.103 Burnet	27	14
COUNTY ROAD 344	027AA0344	1.497 Burnet	27	14
LORENA	027AA0145	0.416 Burnet	27	14
COUNTY ROAD 130	027AA0130	1.037 Burnet	27	14
COUNCIL	027AA0811	0.646 Burnet	27	14
COUNTY ROAD 140	027AA0140	1.55 Burnet	27	14
RANCHETTE	027AA0812	0.711 Burnet	27	14
COUNTY ROAD 144	027AA0142	0.833 Burnet	27	14
COUNTY ROAD 144B	027AA0813	0.645 Burnet	27	14
LOMA VISTA	027AA0814	0.303 Burnet	27	14
LAMPASAS COUNTY ROA	027AA0505	0.11 Burnet	27	14
COUNTY ROAD 217	027AA0512	0.773 Burnet	27	14
PARK	027AA0815	0.081 Burnet	27	14
MOHAWK	027AA0153	0.186 Burnet	27	14
WOODLAND ACRES	027AA0792	0.791 Burnet	27	14
COUNTY ROAD 410B	027AA0791	0.223 Burnet	27	14
ADVENTURE	027AA0347	0.151 Burnet	27	14
CLEN OAK	027AA0156	0.648 Burnet	27	14
COUNTY ROAD 135	027AA0143	0.091 Burnet	27	14
MILL CREEK	027AA0662	1.932 Burnet	27	14
COUNTY ROAD 119	027AA0119	1.829 Burnet	27	14
COUNTY ROAD 119A	027AA0809	0.482 Burnet	27	14
CHAPARRAL	027AA0810	1.981 Burnet	27	14
ED LOW	027AA0179	0.391 Burnet	27	14
BAKER	027AA0133	1.067 Burnet	27	14
COUNTY ROAD 100	027AA0100	2.235 Burnet	27	14
COMANCHE	027AA0148	0.704 Burnet	27	14
COUNTY ROAD 342C	027AA0658	2.191 Burnet	27	14
COUNTY ROAD 407	027AA0407	1.159 Burnet	27	14
COUNTY ROAD 139A	027AA0158	0.586 Burnet	27	14
COUNTY ROAD 230	027AA0503	0.538 Burnet	27	14
COUNTY ROAD 276	027AA0276	1.622 Burnet	27	14

IROQUOIS	027AA0151	1.05 Burnet	27	14
COUNTY ROAD 215	027AA0215	2.14 Burnet	27	14
COUNTY ROAD 205	027AA0205	3.119 Burnet	27	14
EL CAMINO	027AA0157	0.423 Burnet	27	14
COUNTY ROAD 225	027AA0225	1.938 Burnet	27	14
LITTLE MIDLAND	027AA0166	0.232 Burnet	27	14
COMANCHE	027AA0149	0.319 Burnet	27	14
COUNTY ROAD 210A	027AA0649	2.416 Burnet	27	14
COUNTY ROAD 145	027AA0171	0.258 Burnet	27	14
COUNTY ROAD 420	027AA0420	1.302 Burnet	27	14
COUNTY ROAD 330B	027AA0617	0.354 Burnet	27	14
SHADY GLEN RANCH	027AA0290	1.418 Burnet	27	14
COUNTY ROAD 136B	027AA0661	0.532 Burnet	27	14
COUNTY ROAD 421	027AA0421	1.016 Burnet	27	14
COUNTY ROAD 214	027AA0214	2.589 Burnet	27	14
COUNTY ROAD 221	027AA0722	1.412 Burnet	27	14
COUNTY ROAD 209C	027AA0209	0.217 Burnet	27	14
COUNTY ROAD 113	027AA0113	2.726 Burnet	27	14
TWIN ISLES	027AA0144	0.362 Burnet	27	14
SOUTHLAND	027AA0804	0.315 Burnet	27	14
COUNTY ROAD 269	027AA0269	1.921 Burnet	27	14
SUNSET	027AA0778	0.24 Burnet	27	14
CHAPARRAL	027AA0129	1.291 Burnet	27	14
COUNTY ROAD 222A	027AA0520	0.531 Burnet	27	14
COUNTY ROAD 250	027AA0250	2.694 Burnet	27	14
COUNTY ROAD 320	027AA0320	1.524 Burnet	27	14
COUNTY ROAD 216	027AA0216	1.295 Burnet	27	14
COUNTY ROAD 284	027AA0511	0.395 Burnet	27	14
COUNTY ROAD 326	027AA0670	2.736 Burnet	27	14
COUNTY ROAD 304	027AA0304	1.98 Burnet	27	14
COUNTY ROAD 136A	027AA0136	0.446 Burnet	27	14
COUNTY ROAD 126	027AA0126	0.44 Burnet	27	14
RIVER OAKS	027AA0154	0.668 Burnet	27	14
COUNTY ROAD 213	027AA0213	1.991 Burnet	27	14
JENNINGS	027AA0711	0.143 Burnet	27	14
COUNTY ROAD 212	027AA0212	2.796 Burnet	27	14
COUNTY ROAD 227	027AA0227	0.498 Burnet	27	14
WALKER	027AA0708	0.195 Burnet	27	14
STAMPEDE	027AA0177	0.201 Burnet	27	14
COUNTY ROAD 415	027AA0415	1.065 Burnet	27	14
COUNTY ROAD 137	027AA0167	2.419 Burnet	27	14
SUNSET	027AA0425	1.147 Burnet	27	14
COUNTY ROAD 116	027AA0116	2.398 Burnet	27	14
COUNTY ROAD 278	027AA0510	0.453 Burnet	27	14
COUNTY ROAD 406	027AA0406	0.658 Burnet	27	14
COUNTY ROAD 220	027AA0220	2.412 Burnet	27	14
COUNTY ROAD 343A	027AA0612	1.132 Burnet	27	14
COUNTY ROAD 343	027AA0343	1.309 Burnet	27	14
COUNTY ROAD 127	027AA0127	0.336 Burnet	27	14
COUNTY ROAD 132B	027AA0660	0.408 Burnet	27	14
COUNTY ROAD 132A	027AA0132	0.567 Burnet	27	14
MCKAY	027AA0178	0.153 Burnet	27	14
COUNTY ROAD 340A	027AA0340	0.915 Burnet	27	14
LAKE	027AA0702	0.198 Burnet	27	14
COUNTY ROAD 330	027AA0330	7.492 Burnet	27	14
COUNTY ROAD 345	027AA0345	1.593 Burnet	27	14
COUNTY ROAD 110	027AA0110	5.522 Burnet	27	14
FRONTIER	027AA0174	0.346 Burnet	27	14
COUNTY ROAD 207	027AA0207	13.26 Burnet	27	14
COUNTY ROAD 252	027AA0252	7.553 Burnet	27	14
COUNTY ROAD 404	027AA0404	11.98 Burnet	27	14

COUNTY ROAD 403A	027AA0424	0.351 Burnet	27	14
WINDSONG	027AA0779	0.326 Burnet	27	14
COUNTY ROAD 107S	027AA0666	0.584 Burnet	27	14
COUNTY ROAD 210	027AA0210	9.732 Burnet	27	14
COUNTY ROAD 101	027AA0101	8.039 Burnet	27	14
COUNTY ROAD 336	027AA0336	7.896 Burnet	27	14
COUNTY ROAD 103	027AA0103	6.581 Burnet	27	14
COUNTY ROAD 208	027AA0208	6.772 Burnet	27	14
COUNTY ROAD 122	027AA0122	3.952 Burnet	27	14
COUNTY ROAD 335	027AA0335	5.898 Burnet	27	14
COUNTY ROAD 105	027AA0105	4.036 Burnet	27	14
COUNTY ROAD 111	027AA0111	3.686 Burnet	27	14
COUNTY ROAD 202	027AA0202	6.508 Burnet	27	14
COUNTY ROAD 401	027AA0401	6.231 Burnet	27	14
COUNTY ROAD 423	027AA0423	1.946 Burnet	27	14
CHURCH	027AA0705	0.314 Burnet	27	14
COUNTY ROAD 341	027AA0341	3.905 Burnet	27	14
COUNTY ROAD 410	027AA0410	4.353 Burnet	27	14
COUNTY ROAD 106	027AA0106	3.877 Burnet	27	14
COUNTY ROAD 206	027AA0206	4.824 Burnet	27	14
COUNTY ROAD 219	027AA0219	3.765 Burnet	27	14
COUNTY ROAD 272	027AA0272	5.146 Burnet	27	14
COUNTY ROAD 203	027AA0203	4.408 Burnet	27	14
COUNTY ROAD 211	027AA0211	4.445 Burnet	27	14
COUNTY ROAD 228	027AA0504	2.114 Burnet	27	14
COUNTY ROAD 337	027AA0337	2.649 Burnet	27	14
CYPRESS MILL	027AA0408	2.677 Burnet	27	14
COUNTY ROAD 322	027AA0322	2.869 Burnet	27	14
COUNTY ROAD 321	027AA0221	2.465 Burnet	27	14
COUNTY ROAD 210B	027AA0600	2.673 Burnet	27	14
COUNTY ROAD 224	027AA0627	2.25 Burnet	27	14
KROMER	027AA0409	1.458 Burnet	27	14
LAMPASAS COUNTY ROA	027AA0506	0.545 Burnet	27	14
COUNTY ROAD 344A	027AA0656	0.235 Burnet	27	14
HICKORY CREEK	027AA0346	1.468 Burnet	27	14
COUNTY ROAD 209A	027AA0625	1.087 Burnet	27	14
COUNTY ROAD 218A	027AA0723	0.794 Burnet	27	14
COUNTY ROAD 218	027AA0218	1.721 Burnet	27	14
COUNTY ROAD 201	027AA0201	2.116 Burnet	27	14
COUNTY ROAD 223A	027AA0521	0.599 Burnet	27	14
COUNTY ROAD 256	027AA0256	0.74 Burnet	27	14
COUNTY ROAD 270	027AA0270	0.377 Burnet	27	14
COUNTY ROAD 341A	027AA0611	0.501 Burnet	27	14
COUNTY ROAD 326A	027AA0326	0.263 Burnet	27	14
COUNTY ROAD 411	027AA0411	2.261 Burnet	27	14
OLD LANDFILL	027AA0761	0.264 Burnet	27	14
DAVIS CEMETERY	027AA0095	0.096 Burnet	27	14
SUNSET	027AA0096	0.262 Burnet	27	14
QUAIL	027AA0097	0.305 Burnet	27	14
WIRTZ DAM	027AA0098	2.342 Burnet	27	14
TOMLINSON CEMETERY	027AA0099	0.306 Burnet	27	14
COUNTY ROAD 226	027AA0226	3.062 Burnet	27	14
COUNTY ROAD 200B	027AA0090	0.667 Burnet	27	14
COUNTY ROAD 340C	027AA0799	0.362 Burnet	27	14
DEER SPRINGS	027AA0162	1.775 Burnet	27	14
YUCCA	027AA0165	1.009 Burnet	27	14
COUNTY ROAD 223	027AA0817	0.144 Burnet	27	14
COUNTY ROAD 323	027AA0508	2.598 Burnet	27	14
COUNTY ROAD 323A	027AA0507	1.102 Burnet	27	14
COUNTY ROAD 211	027AA0721	2.369 Burnet	27	14
COUNTY ROAD 120	027AA0120	7.327 Burnet	27	14

AGARITA	027AA0092	0.235 Burnet	27	14
QUAIL HILL	027AA0093	0.267 Burnet	27	14
GREENWOOD HILLS	027AA0094	0.362 Burnet	27	14
ANTLER	027AA0117	1.117 Burnet	27	14
HAYNIE FLAT	027AA0137	0.267 Burnet	27	14
COUNTY ROAD 405	027AA0405	1.62 Burnet	27	14
OAK VISTA	027AA0808	0.59 Burnet	27	14
COUNTY ROAD 340	027AA0609	10.964 Burnet	27	14
COUNTY ROAD 0191	027AA0191	0.087 Burnet	27	14
BOX	027AA0185	0.102 Burnet	27	14
CARDINAL	027AA0189	0.036 Burnet	27	14
COUNTY ROAD 131	027AA0186	0.02 Burnet	27	14
HIGHLAND	027AA0188	0.03 Burnet	27	14
QUAIL	027AA0192	0.125 Burnet	27	14
COUNTY ROAD 223	027AA0223	6.381 Burnet	27	14
SHADY GROVE	027AA0200	12.121 Burnet	27	14
COUNTY ROAD 274	027AA0274	2.601 Burnet	27	14
COUNTY ROAD 264	027AA0264	1.356 Burnet	27	14
OLEANDER	027AA0138	0.033 Burnet	27	14
CR 100	027AA0146	0.269 Burnet	27	14
SPANISH OAKS	027AA0147	0.193 Burnet	27	14
CR 330	027AA0159	0.172 Burnet	27	14
OAK VISTA	027AA0160	0.135 Burnet	27	14
CANARY	027AA0164	0.072 Burnet	27	14
CR 427A	027AA0182	0.29 Burnet	27	14
CR 427	027AA0183	0.306 Burnet	27	14
SUMMIT RIDGE	027AA0184	0.039 Burnet	27	14
POST OAK	027AA0193	0.167 Burnet	27	14
JODY	027AA0190	0.048 Burnet	27	14
COUNTY ROAD 0194	027AA0194	0.065 Burnet	27	14
WIRTZ DAM	027AA0098	1.203 Burnet	27	14

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

14.

Meeting Date: 08/19/2025

Subject

Discuss, consider and take appropriate action regarding the approval of the White Wing Manufactured Home Rental Community consisting of 59 lots on 30 acres, located at CR 211 and Shelby Lane. (Beierle)

Attachments

White Wing



NOTES:
1) PROPERTY AND THE FIELD SURVEY AND ALL INFORMATION ARE PROVIDED TO THE SURVEYOR FROM THE CLIENT FOR THE PURPOSE OF THIS SURVEY.
2) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.
3) OWNER TO CONVEY ALL ON SITE SERVICE FACILITY REGULATIONS ON THIS PROPERTY.
4) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.
5) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.
6) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.
7) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.
8) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.
9) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.
10) OWNER TO CONVEY ALL EASEMENTS, EXEMPTIONS, AND OTHER REGULATORY POWER REGULATORY AGENCY.

White Wing Acres
133 Home sites
Phase 1 = 16 Tracts
Phase 2 = 18 Tracts
Phase 3 = 18 Tracts
Phase 4 = 18 Tracts
Phase 5 = 18 Tracts
Phase 6 = 17 Tracts
Phase 7 = 18 Tracts
Phase 8 = 8 Tracts

County Road 211
NE 53° 31' E
602.31' E
NE 53° 31' E
423' E
517° 07' 30" E

Harry Gurno
201102853
34.49 Ac.

Glynda Fraley
200801129
41.931 Ac.

Domingo Fernandez
201304606
10.00 Ac.

JT & WF Atkinson Family
205/227
9.25 Ac.

Glynda Fraley
200801129
41.931 Ac.

Berlino Trovis
1466/887
34.61 Ac.

LAYOUT EXHIBIT FOR WILD WING ACRES

PRELIMINARY – ADMINISTRATIVE REVIEW
PURSUANT TO THE STATE OF TEXAS ADMINISTRATIVE CODE SECTION 118.35(6), THIS DOCUMENT IS "PRELIMINARY" AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT.

PROJ. NO. 25736
PREPARED FOR: GABRIEL COMBS
TECH. P. LANGRISH
APPROVED: K.C. LUST
FIELDWORK PERFORMED ON: N/A
DATE: 02/25/2013
SCALE: 1" = 200'
DATE: 02/25/2013

1500 OLLIE LANE
MARBLE FALLS, TX. 78654
PH. 325-386-3300/830-693-8815
WWW.CUTLINASSOCIATES.COM

SCALE 1" = 200'
0 200 400 600

NO.	DESCRIPTION
1	
2	

1 OF 1
SHEET

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

15.

Meeting Date: 08/19/2025

Subject

Discuss, consider and take appropriate action to name 4 streets located in the White Wing Manufactured Home Rental Community to be known as Lindy Lane, Ivory Lane, Haven Way and Bubba Lane. (Beierle)

Attachments

White Wing



NOTES:
1) EXISTING AND NEW ROAD RIGHT-OF-WAY AND ALL UTILITIES ARE PROVIDED TO THE SURVEYOR FROM THE CLIENT FOR THE PURPOSE OF THIS SURVEY.
2) OWNER TO COVER ALL ERECTION, EXCAVATION, AND DEMOLITION FROM REGULATORY AGENCY.
3) OWNER TO COVER THE CONSTRUCTION ON THIS PROJECT WITH THE PUBLIC REGULATORY AGENCY.
4) OWNER TO COVER ALL ON SITE SERVICE FACILITY REGULATIONS ON THIS PROJECT WITH THE PUBLIC REGULATORY AGENCY.
5) OWNER TO COVER ALL ENVIRONMENTAL CONSERVATION AGENCY REQUIREMENTS FROM THE BEGINNING AND/OR CONSTRUCTION ON THIS PROPERTY.

White Wing Acres
133 Home sites
Phase 1 = 16 Tracts
Phase 2 = 18 Tracts
Phase 3 = 18 Tracts
Phase 4 = 18 Tracts
Phase 5 = 18 Tracts
Phase 6 = 17 Tracts
Phase 7 = 18 Tracts
Phase 8 = 8 Tracts

County Road 211
NE 53° 31' E
602.31' E
NE 53° 31' E

Harry Gurno
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34.49 Ac.

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200801129
41.931 Ac.

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10.00 Ac.

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205/227
9.25 Ac.

Glynda Fraley
200801129
41.931 Ac.

Berlino Trovis
1466/887
34.61 Ac.

LAYOUT EXHIBIT FOR WILD WING ACRES

PRELIMINARY – ADMINISTRATIVE REVIEW
PURSUANT TO THE STATE OF TEXAS ADMINISTRATIVE CODE SECTION 118.35(6), THIS DOCUMENT IS "PRELIMINARY" AND SHALL NOT BE USED OR VIEWED OR RELIED UPON AS A FINAL SURVEY DOCUMENT.

PROJ. NO. 25736
PREPARED FOR: GABRIEL COMBS
TECH. P. LANGRISH
APPROVED: K.C. LUST
FIELDWORK PERFORMED ON: N/A
FILED: 05/25/2011 09:13:13 AM IN THE SOUTHERN DISTRICT OF TEXAS, HENRIETTA, TEXAS, MAP NO. 1814393

1500 OLLIE LANE
MARBLE FALLS, TX. 78654
PH: 325-386-3300/830-693-8815
WWW.CUTLINASSOCIATES.COM

SCALE 1" = 200'



DATE	NO.	DESCRIPTION
	1	
	2	

REVISIONS

1 OF 1
SHEET

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

16.

Meeting Date: 08/19/2025

Subject

Discuss, consider, and take appropriate action regarding approval of the Treasurer's Monthly Report - July 2025.
(Wilson)

Attachments

Treasurer's Monthly Report - July

AFFIDAVIT

I, Karrie Crownover, Treasurer, CIO, in and for the County of Burnet, State of Texas, do present the foregoing Monthly Report to be a true and correct statement, to the best of my knowledge, of all accounts under the control of the Burnet County Treasurer for JULY, 2025. Any reconciling items not available to me at time of commissioners court meeting will be noted on the next month's report.

Karrie Crownover, Treasurer

Beginning Cash	\$78,480,489.96	
and Investments Balance		
Cash Receipts	\$5,235,435.86	
Allocated Int Earned	\$36,656.84	Combined Int
Interest Earned	\$246,338.25	\$282,995.09
Cash Disbursements	-\$5,529,055.58	
Month Ending Cash		
and Investments Balance	\$78,433,208.49	

For County purposes all contributions are hereby accepted LGC {81.302}

JULY 2025 contributions received:

Reserve Donations to: VetRides \$2,849.00

Commissioners' Court having reviewed the Treasurer's Report as presented, having taken reasonable steps to ensure its accuracy, and based upon presentations of the Treasurer's Office, approve the report, subject to the independent auditor's review and request that it be filed with the official minutes of this meeting. {LGC 114.026(c)}
On this 19th day of AUGUST, 2025.

In addition, the below signatures affirm that the Treasurers' Report complies with statutes as referenced. {LGC 114.026(d)}

Bryan Wilson, County Judge

Jim Luther Jr., Commissioner Pct. 1

Damon Beierle, Commissioner Pct. 2

Chad Collier, Commissioner Pct. 3

Joe Don Dockery, Commissioner Pct. 4

ATTEST:

Kelley Glaeser, Interim-Auditor

Vicinta Stafford, County Clerk

*NOTE: For a complete copy of the monthly report contact the Burnet County Treasurer's office at 512-756-5498

TOTAL CASH AND INVESTMENTS JULY 2025

Fund		Beg Balance	adjusted prev mo	Receipts	Disbursements	Interest	End Balance	
HCNB								
050-1030-5000	APCA	\$505,082.40	-\$5,920.91	\$7,771,005.55	-\$6,238,479.16	\$7,934.36	\$2,031,687.88	\$2,031,687.88
	DA-SZ	\$102,394.97		\$13,256.17	\$0.00	\$356.17	\$115,651.14	\$115,651.14
	BOND	\$113,678.00		\$20,500.00	-\$38,000.00	\$0.00	\$96,178.00	\$96,178.00
	JP CASH BOND ACCT	\$1,750.00		\$500.00	-\$500.00	\$0.00	\$1,750.00	\$1,750.00
	HISTORICAL COMM	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	JCA-Jury Clearing Acct	\$332.44	-\$12.44	\$10,986.65	-\$10,980.00	\$6.65	\$326.65	\$326.65
050-1030-1000	GEN POOLED CASH	\$11,536,044.79	\$188,461.32	\$2,436,961.42	-\$7,697,813.63	\$27,840.31	\$6,463,653.90	\$6,463,653.90
880-2070-2497	Burnet Co LPPF	\$0.00		\$3,477,410.00	\$0.00	\$0.00	\$3,477,410.00	\$3,477,410.00
	County Clerk Clearing Acct	\$49,933.15	-\$49,933.15	\$59,187.18	\$0.00	\$132.58	\$59,187.18	\$59,187.18
	District Clerk Clearing Acct	\$24,049.87	-\$24,049.87	\$68,395.36	\$0.00	\$126.38	\$68,395.36	\$68,395.36
	JP1 Clearing Acct	\$14,432.53	-\$14,432.53	\$11,192.60	\$0.00	\$30.66	\$11,192.60	\$11,192.60
	JP2 Clearing Acct	\$35,166.19	-\$35,166.19	\$27,143.43	\$0.00	\$83.49	\$27,143.43	\$27,143.43
	JP3 Clearing Acct	\$12,888.86	-\$12,888.86	\$8,116.39	\$0.00	\$25.67	\$8,116.39	\$8,116.39
	JP4 Clearing Acct	\$23,427.99	-\$23,427.99	\$21,206.10	\$0.00	\$57.88	\$21,206.10	\$21,206.10
	Treasurer Clearing Acct	\$22,427.38	-\$22,427.38	\$24,531.23	\$0.00	\$62.69	\$24,531.23	\$24,531.23
	TOTAL CASH	\$12,441,608.57	\$202.00	\$13,950,392.08	-\$13,985,772.79	\$36,656.84	\$12,406,429.86	\$12,406,429.86
C.D. Investments								
All In FCU	CD-Gen Pooled Cash	\$248,715.46		\$0.00	-\$794.96	\$821.46	\$248,741.96	\$248,741.96
California CrU	CD-Gen Pooled Cash	\$0.00		\$245,000.00	\$0.00	\$278.56	\$245,278.56	\$245,278.56
Ally Bk Sandy	CD-Gen Pooled Cash	\$246,926.44		\$0.00	-\$247,504.37	\$577.93	\$0.00	\$0.00
Highmark FCU	CD-Gen Pooled Cash	\$245,162.77		\$0.00	-\$976.64	\$1,009.20	\$245,195.33	\$245,195.33
MI Bk Bloomfi	CD-Gen Pooled Cash	\$248,502.79		\$0.00	-\$754.19	\$779.33	\$248,527.93	\$248,527.93
Preferred BK	CD-Gen Pooled Cash	\$245,000.00		\$394.68	-\$845.75	\$873.95	\$245,422.88	\$245,422.88
First Freedom	CD-Gen Pooled Cash	\$245,031.55		\$0.00	-\$977.99	\$977.99	\$245,031.55	\$245,031.55
Old National B	CD-Gen Pooled Cash	\$247,909.79		\$0.00	\$0.00	\$884.35	\$248,794.14	\$248,794.14
US Bank NA	CD-Gen Pooled Cash	\$247,067.40		\$0.00	\$0.00	\$832.33	\$247,899.73	\$247,899.73
Morton Comm	CD-Gen Pooled Cash	\$248,660.43		\$0.00	-\$733.81	\$758.27	\$248,684.89	\$248,684.89
Wells Fargo B	CD-Gen Pooled Cash	\$245,345.68		\$0.00	-\$1,037.05	\$1,071.62	\$245,380.25	\$245,380.25
Western Allian	CD-Gen Pooled Cash	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
First Natl Bk L	CD-Gen Pooled Cash	\$251,669.04		\$0.00	\$0.00	\$842.52	\$252,511.56	\$252,511.56
Flagstar Bk Na	CD-Gen Pooled Cash	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Peoples Savin	CD-Gen Pooled Cash	\$245,830.65		\$0.00	-\$996.78	\$1,030.01	\$245,863.88	\$245,863.88
Peoples SEC F	CD-Gen Pooled Cash	\$247,909.79		\$0.00	-\$248,480.34	\$570.55	\$0.00	\$0.00
Legacy Bank &	CD-Gen Pooled Cash	\$248,660.43		\$0.00	-\$733.81	\$758.27	\$248,684.89	\$248,684.89
Treasury								
		\$3,462,392.22		\$245,394.68	-\$503,835.69	\$12,066.34	\$3,216,017.55	
TEXPOOL								
	PRESERVATION	\$1,110.66		\$0.00	\$0.00	\$4.03	\$1,114.69	\$1,114.69
	RECORDS ARCHIVES	\$68,940.30		\$0.00	\$0.00	\$252.48	\$69,192.78	\$69,192.78
	ROAD & BRIDGE	\$1,272,417.74		\$0.00	\$0.00	\$4,659.93	\$1,277,077.67	\$1,277,077.67
	HOTEL/MOTEL	\$752.24		\$0.00	\$0.00	\$2.79	\$755.03	\$755.03
	DEBT SERVICE	\$1,271,319.15		\$0.00	\$0.00	\$4,655.90	\$1,275,975.05	\$1,275,975.05
	TOTAL TEXPOOL	\$2,614,540.09		\$0.00	\$0.00	\$9,575.13	\$2,624,115.22	
LOGIC								
	HOTEL/MOTEL	\$1,288,023.16		\$0.00	\$0.00	\$4,823.86	\$1,292,847.02	\$1,292,847.02
	RECORDS ARCHIVES	\$70,762.47		\$0.00	\$0.00	\$265.04	\$71,027.51	\$71,027.51
	ROAD & BRIDGE	\$3,857,511.00		\$0.00	\$0.00	\$14,447.05	\$3,871,958.05	\$3,871,958.05
	GENERAL	\$16,691,539.68		\$0.00	\$0.00	\$62,512.65	\$16,754,052.33	\$16,754,052.33
	DEBT SERVICE	\$1,074,347.28		\$0.00	\$0.00	\$4,023.63	\$1,078,370.91	\$1,078,370.91
	TN2024	\$3,467,081.43		\$0.00	\$0.00	\$12,984.81	\$3,480,066.24	\$3,480,066.24
	TOTAL LOGIC	\$26,449,265.02		\$0.00	\$0.00	\$99,057.04	\$26,548,322.06	
TXCLASS								
	TN2020	\$1,753,751.55		\$0.00	\$0.00	\$6,574.83	\$1,760,326.38	\$1,760,326.38
	ROAD & BRIDGE	\$1,918,933.66		\$0.00	\$0.00	\$7,194.11	\$1,926,127.77	\$1,926,127.77
	GENERAL	\$16,750,419.18		\$0.00	\$0.00	\$62,797.69	\$16,813,216.87	\$16,813,216.87
	TN2022	\$1,764,248.25		\$0.00	\$0.00	\$6,614.21	\$1,770,862.46	\$1,770,862.46
	DEBT SERVICE	\$724,473.50		\$0.00	\$0.00	\$2,716.05	\$727,189.55	\$727,189.55
	REST/DEDICATED FUNDS	\$7,755,892.26		\$0.00	\$0.00	\$29,076.99	\$7,784,969.25	\$7,784,969.25
	TN2023	\$2,844,965.66		\$0.00	\$0.00	\$10,665.86	\$2,855,631.52	\$2,855,631.52
	TOTAL TXCLASS	\$33,512,684.06		\$0.00	\$0.00	\$125,639.74	\$33,638,323.80	
	TOTAL INVESTMENTS	\$66,038,881.39	\$0.00	\$245,394.68	-\$503,835.69	\$246,338.25	\$66,026,778.63	\$66,026,778.63
TOTAL CASH								
		\$12,441,608.57	\$202.00	\$13,950,392.08	-\$13,985,772.79	\$36,656.84	\$12,406,429.86	\$12,406,429.86
LESS FUND TRANSFERS								
				-\$7,953,331.52	\$7,953,331.52			\$0.00
LESS INVEST TRANSFERS								
				-\$257,991.01	\$257,991.01			
INVESTMENTS								
		\$66,038,881.39	\$0.00	-\$503,835.69	\$245,394.68	\$246,338.25	\$66,026,778.63	\$66,026,778.63
TOTAL CASH & INVESTMENTS								
		\$78,480,489.96	\$202.00	\$5,235,233.86	-\$5,529,055.58	\$246,338.25	\$78,433,208.49	\$78,433,208.49

% Rate for Month	6 Month T-Bill 4.19%	TexPool 4.33%	Logic 4.45%	TX Class 4.44%	HCNB 4.08%

**EXHIBIT 'A' -- POOLED CASH
JULY 2025**

Fund	POOLED CASH ACC	adjusted prev mo	Begining Balance	Current Activity	End Balance	
05-103-100	GEN POOLED CASH				\$6,463,653.90	
05-103-500	PCA/APCA POOLED CASH				\$2,031,687.88	
TOTAL CASH IN BANK POOLED CASH					\$8,495,341.78	
100	GENERAL	\$80,344.00	\$4,270,058.36	-\$2,785,301.00	\$1,565,101.36	\$1,565,101.36
110	CATTY CHCK COLL	-\$75.00	\$1,087.35	\$567.25	\$1,579.60	\$1,579.60
120	D.A. SPECIAL		-\$8,763.90	\$0.00	-\$8,763.90	-\$8,763.90
122			\$28,719.78	\$14,925.71	\$43,645.49	\$43,645.49
140	ECONOMICAL DEV	\$1,777.99	\$211,351.35	\$105,543.97	\$318,673.31	\$318,673.31
150	LAW LIBRARY	\$3,446.16	\$185,797.26	-\$1,021.09	\$188,222.33	\$188,222.33
160	WESTERN CTY TWR		\$626,322.98	-\$11,128.36	\$615,194.62	\$615,194.62
170	IHC		\$401,788.13	-\$27,580.67	\$374,207.46	\$374,207.46
180	RESTRICTED	\$16,767.76	\$1,969,065.51	\$11,782.53	\$1,997,615.80	\$1,997,615.80
190	BCSO CHPTR 59	\$386.63	\$45,662.50	-\$5,124.36	\$40,924.77	\$40,924.77
200	LIB	\$976.80	-\$93,579.57	-\$91,279.98	-\$183,882.75	-\$183,882.75
201	HBL DONATIONS		\$13,601.18	\$0.00	\$13,601.18	\$13,601.18
202			\$8,477.91	-\$759.77	\$7,718.14	\$7,718.14
210	HISTORICAL COMN	\$1,482.04	\$177,945.93	\$414.00	\$179,841.97	\$179,841.97
211	LOCAL YOUTH DIVERSION		\$0.00	\$0.00	\$0.00	\$0.00
221	COUNTY REC MGM	\$26.37	\$2,622.82	\$0.00	\$2,649.19	\$2,649.19
222	CCLK RECORDS	\$28,288.83	\$445,109.14	-\$7,276.17	\$466,121.80	\$466,121.80
223	DCLK RECORDS	\$3,837.58	\$243,536.30	\$0.00	\$247,373.88	\$247,373.88
230	TECHNOLOGY FND	\$1,133.37	\$52,208.25	-\$3,463.14	\$49,878.48	\$49,878.48
270	IMHS	-\$10,947.63	\$41,189.72	-\$92,157.99	-\$61,915.90	-\$61,915.90
281			\$0.00	\$0.00	\$0.00	\$0.00
290	GRANTS		-\$154,254.11	-\$138,535.80	-\$292,789.91	-\$292,789.91
291	GRANTS-HATTF		\$192,116.69	-\$100,117.60	\$91,999.09	\$91,999.09
292	GRANTS-SEX OFFNDR REG		\$0.00	\$0.00	\$0.00	\$0.00
293	ELECTIONS GRANT		\$0.00	\$0.00	\$0.00	\$0.00
294	COVID REIMB		\$0.00	\$0.00	\$0.00	\$0.00
295	ARPA		\$159,378.60	\$0.00	\$159,378.60	\$159,378.60
296	SB22-SHERIFF	\$1,310.29	\$160,839.10	-\$7,645.18	\$154,504.21	\$154,504.21
297	SB22 COUNTY ATT	\$491.04	\$56,120.97	-\$13,271.02	\$43,340.99	\$43,340.99
298	SB22 DISTRICT AT	\$1,012.42	\$120,016.73	-\$16,578.31	\$104,450.84	\$104,450.84
299	TIDC-ADD'L MH SO		-\$31,921.75	-\$7,076.60	-\$38,998.35	-\$38,998.35
300	ROAD & BRIDGE	\$1,008.29	\$442,988.79	\$34,418.85	\$478,415.93	\$478,415.93
310	R&B PCT #1		-\$117,225.88	-\$178,432.21	-\$295,658.09	-\$295,658.09
320	R&B PCT #2		-\$118,286.77	-\$180,311.76	-\$298,598.53	-\$298,598.53
330	R&B PCT #3		-\$139,501.02	-\$90,084.27	-\$229,585.29	-\$229,585.29
340	R&B PCT #4		-\$65,676.05	-\$217,825.41	-\$283,501.46	-\$283,501.46
490	FLOOD RCVRY	\$969,240.72		\$0.00	\$969,240.72	\$969,240.72
501	2018 FLOOD RCVRY		\$33,669.68	\$0.00	\$33,669.68	\$33,669.68
504	CHS	\$3,427.35	\$65,291.28	-\$69,639.68	-\$921.05	-\$921.05
505	JAIL COMM	\$2,888.25	\$330,923.46	-\$12,297.99	\$321,513.72	\$321,513.72
510	BLOOD DRAW PRG	\$1,536.71	\$47,076.22	-\$600.00	\$48,012.93	\$48,012.93
514	LEOSE TRNG		\$52,588.13	-\$7,318.08	\$45,270.05	\$45,270.05
600	DS	\$3,322.88	\$465,714.28	-\$95,122.69	\$373,914.47	\$373,914.47
700	CAP PRJCTS		\$0.00	\$0.00	\$0.00	\$0.00
710	CAP PRJCTS FACILITY IMPRVMT		\$122,291.75	\$0.00	\$122,291.75	\$122,291.75
719	CAP PRJCTS 2019	\$4,394.52	\$549,776.97	\$0.00	\$554,171.49	\$554,171.49
720	TN2020	\$1,631.90	\$36,680.50	-\$233,922.91	-\$195,610.51	-\$195,610.51
722	TN2022		\$159,699.24	-\$342,450.02	-\$182,750.78	-\$182,750.78
723	TN2023		\$288,955.90	-\$2,438.00	\$286,517.90	\$286,517.90
724	TN2024		\$588,029.26	-\$24,715.84	\$563,313.42	\$563,313.42
850	HRA		\$1,904.45	-\$3,261.66	-\$1,357.21	-\$1,357.21
880	T&A	\$33,140.11	\$175,414.76	-\$97,737.33	\$110,817.54	\$110,817.54
881	CASH BONDS/SUBD		\$500.00	\$0.00	\$500.00	\$500.00
990	PAYROLL		-\$776.79	-\$743.96	-\$1,520.75	-\$1,520.75
		\$1,150,849.38	\$12,044,535.39	-\$4,697,566.54	\$8,497,818.23	\$8,497,818.23
	TOTAL CLAIM ON CASH				\$8,495,341.78	
	DIFFERENCE				\$2,476.45	

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

18.

Meeting Date: 08/19/2025

Subject

Discuss, consider, and take appropriate action regarding invoices without PO's. (Wilson)

Attachments

Condor- DA

Burnet County Mail - RE_ PO# for Condor

CONDOR DOCUMENT SERVICES

PO Box 365

Marble Falls, TX 78654

8306377204

CASEY@CONDORDOCS.COM

www.condordocs.com

**BILL TO**

Bailey Rogers

Burnet County District Attorney

1701 E Polk St Ste 24

Burnet, TX 78611

United States

INVOICE BDA72125**DATE** 07/21/2025 **TERMS** Net 30**DUE DATE** 08/20/2025

ACTIVITY	QTY	RATE	AMOUNT
Scheduled Sales:Scheduled Sales C-100 Medium console	1	50.00	50.00
Scheduled Sales:Boxes Additional boxes	0	6.00	0.00

We sincerely appreciate your business!

TOTAL DUE**\$50.00**

P.O. #	N/A
Acct. #	100-4850-3300
Audit	Om
Input	



Helen Cummins <hcummins@burnetcountytexas.org>

Invoices

1 message

Bailey Rogers <brogers@burnetcountytexas.org>
To: Helen Cummins <hcummins@burnetcountytexas.org>

Fri, Jul 25, 2025 at 4:57 PM

Please see the attached invoices for payment/processing

- 25-3954 Llano Station – Fusion oil change
- Condor – Burnet 07.21.2025

Thank you – have a good weeked

Bailey Rogers

District Director

33rd/424th Judicial District Attorney's Office

1701 E. Polk Street; Suite 24

Burnet, Texas 78611

(512) 756-5449

2 attachments

 **25-3954 Llano Station - Llano fusion oil change.pdf**
1023K

 **Condor Burnet 07.21.2025.pdf**
50K



Cindy Dalrymple <cdalrymple@burnetcountytexas.org>

RE: PO# for Condor

1 message

Bailey Rogers <brogers@burnetcountytexas.org>
To: Cindy Dalrymple <cdalrymple@burnetcountytexas.org>

Wed, Aug 13, 2025 at 2:21 PM

Hi Cindy

For as long as we have been contracted with Condor (I believe since 2018) we have never been required to get a PO for contractual monthly reoccurring services.

Thank you

Bailey Rogers
District Director
33rd/424th Judicial District Attorney's Office
1701 E. Polk Street; Suite 24
Burnet, Texas 78611
(512) 756-5449

-----Original Message-----

From: Cindy Dalrymple <cdalrymple@burnetcountytexas.org>

Sent: Wednesday, August 13, 2025 2:03 PM

To: Bailey Rogers <brogers@burnetcountytexas.org>

Subject: PO# for Condor

Hi, Bailey!

Judge Wilson would like an explanation of why you did not get a PO for \$50.00 for the scheduled shredding service from Condor. Will you please respond with a brief explanation and I will print it & put it with the invoice. Thanks a lot! Cindy

Cindy Dalrymple
1st Assistant Auditor
Burnet County
512-756-5495 ext. 22505

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

19.

Meeting Date: 08/19/2025

Subject

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

Attachments

Line Item Transfers



FY2025

DATE: 08/19/2025
(Commissioners Court Date)

TO : **HONORABLE COMMISSIONERS COURT OF BURNET COUNTY**

FROM: Kelly Tarla

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

	<u>FUND/DEPT</u>	<u>LINE ITEM</u>	<u>LINE ITEM#</u>	<u>AMOUNT</u>
FROM:	100-6650-4340	Out of County Travel	4340	\$ 1,364.00
TO:	100-6650-4340	Vehicle Repair and Maintenance	4510	\$ 1,364.00

REASON: To repair 2021 Chevrolet Silverado 1500 VIN 2721

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

Kelly Tarla
DEPARTMENT HEAD

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK



DATE: 8/19/25
(Commissioners Court Date)

TO : HONORABLE COMMISSIONERS COURT OF BURNET COUNTY
FROM: CHAD COLLIER R&B PCT#3

	FUND/DEPT	LINE ITEM	GEN LEDGER #	AMOUNT
FROM:	330/6130	OPERATING SUPPLIES	330-6130-3300	2,000.00
TO:	330/6130	VEH/EQUIP R&M	330-6130-4510	2,000.00

REASON: TO COVER CURRENT BUDGET SHORTAGE

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

APPROVED: COMMISSIONERS COURT

ATTEST: COUNTY CLERK



Helen Cummins <hcummins@burnetcountytexas.org>

Transfer money

1 message

Chad Collier <ccollier@burnetcountytexas.org>

Thu, Aug 7, 2025 at 3:51 PM

To: Helen Cummins <hcummins@burnetcountytexas.org>, Precinct 3 <pct3rb@burnetcountytexas.org>

Ms. Helen

Will you please transfer

\$2000.00 from Operating to Vehicle Maintenance

Do I need to fill out that form?

Thank you

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

20.

Meeting Date: 08/19/2025

Subject

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

Attachments

Expense Approval Register



Burnet County, TX

Expense Approval Register

t: AP 24802 - PAID CLAIMS CC AUGUST 19, 2025

Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
Fund: 100 - GENERAL					
AXON ENTERPRISE, INC	INUS354485	08/19/2025	SO- (10) XP26P TASER CARTR...	100-5600-3300	989.00
HOOVER BUILDING SUPPLY, ...	2507-635673	08/19/2025	MAINT-LINER,ROLLER CVR	100-5100-3300	5.47
R & M WRECKER SERVICE LLC	34726	08/19/2025	SO-UN#223 1700 CR323 PULL..	100-5600-4510	100.00
THIRD COAST DISTRIBUTING ...	169282	08/19/2025	EMERG MGT- BATTERIES FOR..	100-4060-4960	806.52
LOWE'S	995134	08/19/2025	MAINT- CLEANING SUPPLIES	100-5100-3300	138.44
ELLIOTT ELECTRIC	36-52459-01	08/19/2025	NDEP (IT)-ELECTRICAL SUPPL...	100-4090-4990	132.12
ELLIOTT ELECTRIC	36-52459-02	08/19/2025	NDEP (IT)-ELECTRICAL SUPPL...	100-4090-4990	239.15
HOOVER BUILDING SUPPLY, ...	2507-639407	08/19/2025	MAINT-EMT CONDUIT JNT	100-5100-3300	26.98
HOOVER BUILDING SUPPLY, ...	2507-639477	08/19/2025	SO-MOP,PINE-SOL	100-5600-3300	20.48
HOOVER BUILDING SUPPLY, ...	2507-639812	08/19/2025	MAINT-CONNECT,CONDUIT,...	100-5100-3300	76.24
ELLIOTT ELECTRIC	36-52669-01	08/19/2025	NDEP SUPPLIES FOR ELECTRI...	100-4090-4990	26.03
ELLIOTT ELECTRIC	36-52818-01	08/19/2025	MAINT- FITTINGS FOR A/C AT...	100-5100-4520	43.48
ROBERT MADDEN INDUSTRI...	6901907	08/19/2025	MAINT- DUCT BOARD TAPE ...	100-5100-4520	436.95
ROBERT MADDEN INDUSTRI...	6901931	08/19/2025	MAINT- FREON FOR SHOP	100-5100-3300	284.67
ROBERT MADDEN INDUSTRI...	6901973	08/19/2025	MAINT- BLOWER MOTOR FO...	100-5100-4520	482.55
HOOVER BUILDING SUPPLY, ...	2507-640158	08/19/2025	MAINT-THREAD SEAL,SCH 40...	100-5100-3300	15.58
HOOVER BUILDING SUPPLY, ...	2507-640167	08/19/2025	MAINT-STRANDED WIRE	100-5100-3300	27.00
ELLIOTT ELECTRIC	36-52894-01	08/19/2025	MAINT-CONNECTORS & CO...	100-5100-4520	165.50
HOOVER BUILDING SUPPLY, ...	2507-640688	08/19/2025	MAINT-FILTER	100-5100-3300	11.32
ELLIOTT ELECTRIC	36-52944-01	08/19/2025	IT- CONDUIT, WIRE, CONNN...	100-4090-4990	2,308.77
HOOVER BUILDING SUPPLY, ...	2507-635980	08/19/2025	MAINT-HWH DRL SCR	100-5100-3300	33.98
AQUA BEVERAGE CO.	315415/317153	08/19/2025	CJGD-WTR SVC 5GAL, COOLE...	100-4000-3300	39.50
ROBERT MADDEN INDUSTRI...	6906907	08/19/2025	MAINT - THERMOSTAT AND ...	100-5100-4520	79.02
TYLER TECHNOLOGIES, INC	020-162822	08/19/2025	INTERPRISE JURY SUMMONS ...	100-5040-4541	424.70
HOOVER BUILDING SUPPLY, ...	2507-641691	08/19/2025	MAINT-PIPE CEMENT,COUPL...	100-5100-3300	31.05
HOOVER BUILDING SUPPLY, ...	2507-642167	08/19/2025	MAINT-FENDER WASH,HWH ...	100-5100-3300	78.35
PRYNT SHOP	14967	08/19/2025	DA- BUSINESS CARDS, M DAV...	100-4850-3300	45.35
HOOVER BUILDING SUPPLY, ...	2507-642459	08/19/2025	MAINT-MESH HDW CLOTH	100-5100-3300	39.99
HOOVER BUILDING SUPPLY, ...	2507-642518	08/19/2025	MAINT-HWH TEK,FENDER W...	100-5100-3300	2.58
PURE GOLD FORENSICS, INC.	1077	08/19/2025	DA- DNA TEST LLANO CASE ...	100-1150-1000	1,395.00
HOOVER BUILDING SUPPLY, ...	2507-642896	08/19/2025	MAINT-TRASH CAN	100-5100-3300	69.98
HOOVER BUILDING SUPPLY, ...	2507-642944	08/19/2025	MAINT-SCRW-IN FLEX COUPL	100-5100-3300	3.16
ELLIOTT ELECTRIC	36-53005-01	08/19/2025	IT- ELECT SUPPLIES FOR 30 ...	100-5040-4520	113.70
ODP BUSINESS SOLUTIONS, L...	433624668001	08/19/2025	DA- MESH BACK OFFICE CHA...	100-4850-3300	185.45
STAPLES CONTRACT & COM...	6037858720	08/19/2025	CATT- OFFICE CHAIR	100-4750-3300	129.98
ALAN TREVINO	7/25/25	08/19/2025	SO-MLS REIMB 8/27-8/29/25	100-5600-4270	126.00
CDW GOVERNMENT, INC.	AF1539N	08/19/2025	CCLK- TOPAZ SIGLITE T-L460...	100-4030-3300	242.58
VIRGINIA BUNTING	1044	08/19/2025	DA- TRANSCRIPT CASE #58194	100-4850-4010	100.00
AMAZON CAPITAL SERVICES, ...	13LM-KC44-1ML1	08/19/2025	PUBDEF - EOY OFFICE SUPPLY..	100-4800-3100	877.74
ODP BUSINESS SOLUTIONS, L...	428584214001	08/19/2025	DA- (6) CANS SPRAY DUSTER	100-4850-3300	24.12
FRONTIER COMMUNICATIO...	7/28/25 GEN	08/19/2025	GEN-LOCAL SVC 7/28-8/27/25	100-4090-4200	596.40
FRONTIER COMMUNICATIO...	7/28/25	08/19/2025	LOCAL SVC 7/28-8/27/25	100-4090-4200	1,096.76
FRONTIER COMMUNICATIO...	7/28/25	08/19/2025	LOCAL SVC 7/28-8/27/25	100-4090-4200	1,388.93
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-1320-4000	414.15
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-1320-4010	928.20
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-1320-5000	110.46
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-4000-3310	35.68
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-4060-3310	51.48
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-4800-3310	132.18
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-4850-4250	341.24
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-5100-3310	773.30
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-5510-3310	105.09
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-5530-3310	61.65

Expense Approval Register

Packet: AP 24802 - PAID CLAIMS CC AUGUST 19, 2025

Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-5540-3310	124.44
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-5600-3310	8,597.05
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-5710-3310	56.09
FUELMAN	NP68849228 GEN	08/19/2025	GEN-FUEL SVC 7/14-7/27/25	100-6660-3310	90.83
HOOVER BUILDING SUPPLY, ...	2507-643813	08/19/2025	MAINT-WAXRING	100-5100-3300	15.57
HOOVER BUILDING SUPPLY, ...	2507-644016	08/19/2025	MAINT- TOOLS	100-5100-3300	122.35
HOOVER BUILDING SUPPLY, ...	2507-644038	08/19/2025	MAINT- TOOLS	100-5100-3300	122.35
LOWE'S	975654	08/19/2025	MAINT- SAW BLADES DRILL B...	100-5100-3300	889.48
VIRGINIA BUNTING	1047	08/19/2025	DA- PROFESSIONAL SERVICES...	100-4850-4010	56.00
J AND C TOWER SERVICE	2025730	08/19/2025	SO- REPLACE LIGHT ON TOW...	100-5600-4520	975.00
FERGUSON ENTERPRISES, INC	2295094	08/19/2025	MAINT - VARIOUS PLUMBING..	100-5100-3300	1,847.68
HOOVER BUILDING SUPPLY, ...	2507-644355	08/19/2025	SO-PAINT,POPLAR DOWEL	100-5600-3300	22.45
HOOVER BUILDING SUPPLY, ...	2507-644443	08/19/2025	MAINT-LINER,SPACKLE/PUTT...	100-5100-3300	76.71
ROBERT MADDEN INDUSTRI...	6918630	08/19/2025	MAINT - AC PART/CLEANERS...	100-5100-3300	1,773.59
ROBERT MADDEN INDUSTRI...	6918640	08/19/2025	MAINT - 1 25 GALLON FRION...	100-5100-3300	284.67
LEXISNEXIS RISK DATA MNG...	110017533	08/19/2025	JULY 2025 MINIMUM COMM...	100-4090-4990	48.25
HOOVER BUILDING SUPPLY, ...	2507-644575	08/19/2025	MAINT-HILLMAN TRI PACK S...	100-5100-3300	0.65
LEXISNEXIS	3095911057	08/19/2025	DATTY-SVC 7/1-7/31/25	100-4850-3300	654.00
D & W PRINTING	36693	08/19/2025	PDEF- NOTARY STAMP (EG)	100-4800-3100	28.00
LINDE GAS & EQUIPMENT IN...	51284957B	08/19/2025	MAINT - WELDING SUPPLIES/...	100-5100-4520	522.88
LINDE GAS & EQUIPMENT IN...	51298789	08/19/2025	MAINT- REFILL PROPANE TA...	100-5100-3300	63.66
HOFFPAUIR OUTDOOR SUPE...	61098	08/19/2025	MAINT- BOLT FOR BAD BOY ...	100-5100-3300	1.87
DR. TANIA GLENN & ASSOCI...	BCSO040	08/19/2025	SO-TRAUMA TREATMENT JU...	100-5600-4010	900.00
HOOVER BUILDING SUPPLY, ...	2507-636706	08/19/2025	MAINT-SS CLAMP,CLR TUBING	100-5100-3300	19.43
R & M WRECKER SERVICE LLC	34786	08/19/2025	SO-UN#213 TOW STAR & 281..	100-5600-4510	100.00
HOOVER BUILDING SUPPLY, ...	2507-636822	08/19/2025	MAINT-WET/DRY VAC	100-5100-3300	98.99
HOOVER BUILDING SUPPLY, ...	2507-636832	08/19/2025	MAINT-AIR FILTER	100-5100-3300	8.69
HOOVER BUILDING SUPPLY, ...	2507-636868	08/19/2025	MAINT-TRASH BAGS	100-5100-3300	14.99
XEROX CORP	024004233	08/19/2025	S.ANNEX-ELQ-597954 JULY 2...	100-4090-4620	111.33
XEROX CORP	024004235	08/19/2025	PDEF-ELQ-597984 JULY 2025	100-4800-4610	91.89
XEROX CORP	024004236	08/19/2025	JP4-ELQ-604684 JULY 2025	100-4540-4620	40.75
XEROX CORP	024004237	08/19/2025	JP3-ELQ-603524 JULY 2025	100-4530-4620	50.62
XEROX CORP	024004238	08/19/2025	SO-8TB-622410 JULY 2025	100-4090-4620	69.60
XEROX CORP	024004239	08/19/2025	CATTY-ELQ-518216 JULY 2025	100-4090-4620	96.20
XEROX CORP	024004240	08/19/2025	AUD-EKZ-341859 JULY 2025	100-4090-4620	192.13
XEROX CORP	024004242	08/19/2025	DCLK-EHQ-229951 JULY 2025	100-4090-4620	176.18
XEROX CORP	024004245	08/19/2025	TAX-Y4X-928614 JULY 2025	100-4090-4620	40.00
XEROX CORP	024004246	08/19/2025	ELEC-Y4X-928528 JULY 2025	100-4090-4620	40.00
XEROX CORP	024004247	08/19/2025	TREAS-ELQ-597748 JULY 2025	100-4090-4620	248.63
XEROX CORP	024004248	08/19/2025	SO-ELQ-597978 JULY 2025	100-4090-4620	172.29
XEROX CORP	024004249	08/19/2025	SO-ELQ-597987 JULY 2025	100-4090-4620	47.15
XEROX CORP	024004250	08/19/2025	DATTY-ELQ-606387 JULY 2025	100-4850-4620	272.98
XEROX CORP	024004252	08/19/2025	LLANO-ELQ-606382 JULY 2025	100-1150-1000	217.72
TRANSUNION RISK AND ALT...	5292031-202507-1	08/19/2025	DATTY-SVC 7/1-7/31/25	100-4850-3300	160.00
FRONTIER	8/1/25	08/19/2025	LOCAL SVC 8/1-8/31/25	100-4090-4200	1,520.09
LOWE'S	981661	08/19/2025	IT-STORAGE BINS	100-5040-3300	202.52
AMAZON CAPITAL SERVICES, ...	16DP-PL61-XH41	08/19/2025	MAINT- FULTERS , BIRD SPIK...	100-5100-3300	479.76
AMAZON CAPITAL SERVICES, ...	1MW1-XF6W-WT7G	08/19/2025	SO- LABEL TAPE, GRAPHICS C...	100-5600-3300	493.25
TDCAA	272291	08/19/2025	DA-REG 9/22 LEGISLATIVE U...	100-4850-4270	100.00
TDCAA	272293	08/19/2025	DA-REG 9/22 LEGISLATIVE U...	100-4850-4270	100.00
33RD & 424TH JUDICIAL DIS...	55402	08/19/2025	DCLK-ALBERTO MONZON OV...	100-1760-0000	10.00
SUSAN HENSON PROPERTIES,...	1666508142025	08/19/2025	201-205 S PIERCE ST, ST 1	100-4510-4600	2,000.00
HOOVER BUILDING SUPPLY, ...	2507-644037	08/19/2025	GEN-RFND 2507-644016	100-5100-3300	-122.35
CITY OF BURNET, EMS	INV0005682	08/19/2025	FY25 AMBUL/EM MED SVC	100-5400-4000	38,885.21
PEDERNALES ELECTRIC COOP...	8/2/25 N281 TWR LGHT	08/19/2025	EM-3000355876 SVC 6/30-7/...	100-4060-4370	59.68
VERIZON WIRELESS	6120124631	08/19/2025	SO-SVC 7/4-8/3/25	100-5600-4200	109.12
AMAZON CAPITAL SERVICES, ...	133W-KCC9-774F	08/19/2025	PUBDEF - EOY OFFICE SUPPLY..	100-4800-3100	41.96
COMPLIANCE CONSORTIUM ...	1367005 A	08/19/2025	SO-TD,GD 7/17-7/24/25	100-5600-4010	144.00
AMAZON CAPITAL SERVICES, ...	16PR-DQ7W-YD4V	08/19/2025	PD- TABLES	100-4800-3100	32.29
AMAZON CAPITAL SERVICES, ...	1CYV-1QFJ-1WFM	08/19/2025	IT- TOOLS FOR INSTALLATION..	100-5040-3300	1,040.85

Expense Approval Register

Packet: AP 24802 - PAID CLAIMS CC AUGUST 19, 2025

Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
AMAZON CAPITAL SERVICES, ...	1DLK-VTKJ-64LN	08/19/2025	SO- LABEL TAPE, GRAPHICS C...	100-5600-3300	159.67
AMAZON CAPITAL SERVICES, ...	1HJC-HTV6-3KRV	08/19/2025	DCLK- WIRELESS MOUSE, WI...	100-4500-3300	32.97
AMAZON CAPITAL SERVICES, ...	1J33-K39V-T6DH	08/19/2025	AGRI LIFE- TV DVD PLAYER TV...	100-6650-3300	176.91
AMAZON CAPITAL SERVICES, ...	1JNX-46XV-1LG3	08/19/2025	JP2- EXP FILES, CALCULATOR, ..	100-4520-3300	136.96
AMAZON CAPITAL SERVICES, ...	1KGL-PJHG-6TVH	08/19/2025	MAINT- FULTERS , BIRD SPIK...	100-5100-3300	142.37
AMAZON CAPITAL SERVICES, ...	1PMN-7TR1-69P1	08/19/2025	MAG-WALL MOUNT FILE HO...	100-5010-3300	15.99
AMAZON CAPITAL SERVICES, ...	1YHG-XDGM-YH7N	08/19/2025	VET SER- INK CARTRIDGE	100-4050-3100	135.69
ATMOS ENERGY	8/4/25 CH	08/19/2025	CH-3042418041 SVC 7/2-8/1...	100-4090-4370	137.75
TAMARA TINNEY	8/4/25 MAG	08/19/2025	MAG-REIMB MLG/MLS 8/27-...	100-5010-4270	112.15
ENVIRONMENTAL SYSTEMS ...	900070981	08/19/2025	DEVSVS-ESRI ARCGIS MAINT ...	100-1170-0000	9,651.01
ENVIRONMENTAL SYSTEMS ...	900070981	08/19/2025	DEVSVS-ESRI ARCGIS MAINT ...	100-6660-4540	877.37
AVENU INSIGHTS & ANALYTI...	INVB-064292	08/19/2025	REVQ-LIC/SAAS FEES JULY 20...	100-5040-4540	236.95
CONDOR DOCUMENT SERVI...	LDA8425	08/19/2025	DATTY-SVC AUG 2025	100-1150-1000	50.00
TEXAS ASSOC OF COUNTIES	NRDD-0012274	08/19/2025	TAC RISK MNGMNT POOL 8/...	100-4090-4090	4,741.18
TEXAS STATE UNIVERSITY/S...	20019	08/19/2025	JP2- REG 8/26/25 VIRTUAL L...	100-4520-4270	50.00
MCCREARY, VESELKA, BRAGG...	306716/ 306717	08/19/2025	JP1-AUGUST 2025	100-2010-6270	452.05
MCCREARY, VESELKA, BRAGG...	306718	08/19/2025	JP3-JULY 2025	100-2010-6270	415.93
MCCREARY, VESELKA, BRAGG...	306719	08/19/2025	JP4-JULY 2025	100-2010-6270	705.97
HILL COUNTRY SPRINGS	612734	08/19/2025	AUD-WTR SVC 5GAL	100-4090-4990	30.39
HILL COUNTRY SPRINGS	612736	08/19/2025	CATTY-WTR SVC 5GAL	100-4750-3300	34.99
HILL COUNTRY SPRINGS	612738	08/19/2025	SO-WTR SVC 5GAL	100-5600-3300	87.49
HILL COUNTRY SPRINGS	612739	08/19/2025	DCLK-WTR SVC 5GAL	100-4500-3300	22.39
HILL COUNTRY SPRINGS	612744	08/19/2025	PDEF-WTR SVC 5GAL	100-4800-3100	29.39
HILL COUNTRY SPRINGS	612745	08/19/2025	PDEF-WTR SVC 5GAL	100-4800-3100	29.39
ATMOS ENERGY	8/5/25 SQ/ANNEX	08/19/2025	SQ/ANNEX-3027681222 SVC ...	100-4090-4370	137.75
SCOTT MERRIMAN, INC.	075915	08/19/2025	DA-FILE FOLDERS	100-4850-3300	1,177.00
VIRGINIA BUNTING	1048	08/19/2025	DCRT-TRNSCRPT SVC 8/6/25	100-4360-4840	2,325.50
HILL COUNTRY SPRINGS	612720	08/19/2025	RB1-WTR SVC 3GAL	100-4510-3300	32.99
PEDERNALES ELECTRIC COOP...	8/6/25 MFA	08/19/2025	MFA-778653 SVC 7/2-8/2/25	100-4090-4370	1,060.51
HILL COUNTRY TIRE & AUTO ...	88046	08/19/2025	SO-UN#192 SYN OIL CHG,AIR...	100-5600-4510	147.57
HILL COUNTRY TIRE & AUTO ...	88178	08/19/2025	SO-UN#232 SYN OIL CHG,ANT...	100-5600-4510	939.17
HILL COUNTRY TIRE & AUTO ...	88180	08/19/2025	SO-UN#213 HOSE CLAMP,DE...	100-5600-4510	876.11
HILL COUNTRY TIRE & AUTO ...	88188	08/19/2025	SO-UN#241 OIL/FILTER CHG	100-5600-4510	62.65
SEQUEL DATA SYSTEMS, INC.	22889	08/19/2025	IT- NETWORKING TRANSCEIV...	100-5040-4520	1,577.72
UNIFIRST HOLDINGS, INC	2740278765	08/19/2025	MFA-MAT SCRPR	100-5100-3300	69.87
UNIFIRST HOLDINGS, INC	2740278768	08/19/2025	CH/HBL-MAT SCRPR	100-5100-3300	123.96
BILL'S LOCKSMITH SERVICE, L...	33641	08/19/2025	MAINT- 2 KEYS	100-5100-3300	5.50
HILL COUNTRY SPRINGS	612741	08/19/2025	DJDG-WTR SVC 5GAL	100-4350-3100	38.24
HILL COUNTRY SPRINGS 029...	613789	08/19/2025	PDEF-EMMISSION FEE	100-4800-3100	8.00
VYVE	8/8/25 AGRI	08/19/2025	AGRI-INT SVC 8/7-9/6/25	100-6650-4200	88.95
PEDERNALES ELECTRIC COOP...	8/8/25 BERTRAM TWR	08/19/2025	BT-3000284614 SVC 7/6-8/6...	100-4060-4370	147.14
VYVE	8/8/25 DA LLANO	08/19/2025	DA/LLANO-INT SVC 8/7-9/6/...	100-1150-1000	51.06
PEDERNALES ELECTRIC COOP...	8/8/25 RADIO TWR	08/19/2025	RT-3000343035 SVC 7/6-8/6...	100-4060-4370	242.39
PEDERNALES ELECTRIC COOP...	8/8/25 REC CNTR	08/19/2025	RC-3001685323 SVC 7/6-8/6...	100-4090-4370	114.80
PEDERNALES ELECTRIC COOP...	8/8/25 WTR TWR	08/19/2025	WT-3000097175 SVC 7/6-8/6...	100-4060-4370	162.83
KARLEY L. DENTON	8/8/25	08/19/2025	TAX-MLG REIMB JULY 2025	100-4990-4250	4.20
COLTON RIPLEY	8/8/25	08/19/2025	AGRI MLG REIMB 8/4-8/7/25	100-6650-4340	878.60
HILL COUNTRY TIRE & AUTO ...	87997	08/19/2025	SO-UNIT#219 VIN#1GNSCLE...	100-5600-4510	99.28
CITY OF BURNET	8/9/25 AGRI	08/19/2025	AGRI-14-2990-01 SVC 6/30-7...	100-4090-4370	2,914.52
CITY OF BURNET	8/9/25 CCLK RECORDS	08/19/2025	CCLK-07-3185-00 SVC 6/30-7...	100-4090-4370	360.05
CITY OF BURNET	8/9/25 CH	08/19/2025	CH-14-1160-00 SVC 6/30-7/3...	100-4090-4370	4,532.68
CITY OF BURNET	8/9/25 ELEC	08/19/2025	ELEC-03-1100-07 SVC 6/30-7...	100-4090-4370	360.23
CITY OF BURNET	8/9/25 JOB SVCS	08/19/2025	JOB SVCS-14-3010-01 SVC 6/...	100-4090-4370	485.31
CITY OF BURNET	8/9/25 LEC	08/19/2025	LEC-14-2600-00 SVC 6/30-7/...	100-4090-4370	4,738.08
CITY OF BURNET	8/9/25 MAINT	08/19/2025	MAINT-08-2260-00 SVC 6/30...	100-4090-4370	1,201.45
CITY OF BURNET	8/9/25 N/ANNEX A	08/19/2025	N/ANNEX-14-2595-01 SVC 6/...	100-4090-4370	4,634.36
CITY OF BURNET	8/9/25 N/ANNEX	08/19/2025	N/ANNEX-07-3180-00 SVC 6/...	100-4090-4370	734.58
CITY OF BURNET	8/9/25 NEW BLDG	08/19/2025	GEN-14-1000-09 SVC 6/30-7...	100-4090-4370	18.38
CITY OF BURNET	8/9/25 OLD JAIL	08/19/2025	HMT-03-2220-00 SVC 6/30-7...	100-4090-4370	727.12
CITY OF BURNET	8/9/25 PDEF A	08/19/2025	PDEF-11-3501-01 SVC 6/30-7...	100-4090-4370	264.20

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CITY OF BURNET	8/9/25 PDEF	08/19/2025	PDEF-11-0007-00 SVC 6/30-7...	100-4090-4370	243.06
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4001	5,000.00
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4004	1,815.00
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4005	5,000.00
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4006	3,183.28
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4007	5,000.00
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4008	5,000.00
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4015	5,000.00
SPICEWOOD FIRE RESCUE	8/9/25 SFR DRONE WHITEPA...	08/19/2025	AFD PYMT FOR SPICEWOOD ...	100-5430-4016	5,000.00
CITY OF BURNET	8/9/25 SO	08/19/2025	SO-14-2580-00 SVC 6/30-7/3...	100-4090-4370	802.12
CITY OF BURNET	8/9/25 SQ/ANNEX	08/19/2025	SQ/ANNEX-03-1920-03 SVC 6...	100-4090-4370	758.32
F. N. (TREY) BROWN,III	M39944	08/19/2025	33RD/424TH-RALPH WILLIS I...	100-4260-4160	525.00
Fund 100 - GENERAL Total:					168,188.01
Fund: 110 - CO ATT CHECK COLLECTION					
HILL COUNTRY FOOD MART	HC-21-0024	08/19/2025	CATTY-BRANDON BARRIOS	110-1790-0000	630.00
Fund 110 - CO ATT CHECK COLLECTION Total:					630.00
Fund: 140 - ECONOMIC DEVELOPMENT					
J BAR ENTERPRISES, LLC	INV/2025/11203	08/19/2025	SCP-SANITARY RESTROOM 7...	140-6600-4610	280.00
VICTORY MEDIA MARKETING	2278	08/19/2025	JULY 2025	140-6640-4580	3,500.00
THE 1 COMMUNITY	141413	08/19/2025	HMT-PHOTOS/VIDEOS/SOCI...	140-6640-4580	1,500.00
Fund 140 - ECONOMIC DEVELOPMENT Total:					5,280.00
Fund: 160 - WESTERN CTY TOWER SYSTEM					
CITY OF AUSTIN	WR_BURN_CO-FY25Q3 H	08/19/2025	LLANO-RADIO ID 3-13-25	160-4070-4520	27.14
CITY OF AUSTIN	6400-WR_BURN_CO_FY25Q3...	08/19/2025	WCTS(BLANCO CO SO) RADIO..	160-4070-4520	27.14
CITY OF AUSTIN	6400-WR_BURN_CO_FY25Q3...	08/19/2025	WCTS-LOGGING RADIOS FOR...	160-4070-4520	27.14
CITY OF AUSTIN	6400-WR_BURN_CO_FY25Q3...	08/19/2025	WESTERN RADIO - RADIO ASS..	160-4070-4520	27.14
CITY OF AUSTIN	6400-WR_BURN_CO-FY25Q3...	08/19/2025	WCTS-RADIO ID'S(HMLTN E...	160-4070-4520	54.28
CITY OF AUSTIN	6400-WR_BURN_CO-FY25Q3...	08/19/2025	WCTS(BLANCO EMS) RADIO ...	160-4070-4520	27.14
CITY OF AUSTIN	6400-WR_BURN_CO-FY25Q3...	08/19/2025	WCTS-RADIO ID MARBLE FAL...	160-4070-4520	54.28
CITY OF AUSTIN	6400-WR_BURN_CO-FY25Q3...	08/19/2025	WCTS-CREATE NEW TALKGR...	160-4070-4520	108.55
CITY OF AUSTIN	6400-WR_BURN_CO-FY25Q3	08/19/2025	WCTS(BURNET SO) RADIO ID'S	160-4070-4520	54.28
FUELMAN	NP68849228 WCTS	08/19/2025	WCTS-FUEL SVC 7/14-7/27/25	160-4070-3310	47.74
Fund 160 - WESTERN CTY TOWER SYSTEM Total:					454.83
Fund: 170 - INDIGENT HEALTH CARE					
NEXTONER, LLC	48237	08/19/2025	IHC- INK CARTRIDGES	170-6370-3100	237.85
Fund 170 - INDIGENT HEALTH CARE Total:					237.85
Fund: 180 - RESTRICTED					
HILL COUNTRY CHILDREN'S ...	FY 24-25-4	08/19/2025	CHILDRENS ADVOCACY FY24...	180-6350-4029	6,500.00
BOYS & GIRLS CLUB	7/30/25	08/19/2025	ANNUAL CONTRIBUTION 10/...	180-6350-4033	6,500.00
LEXISNEXIS RISK DATA MNG...	1100175533 A	08/19/2025	JULY 2025 MINIMUM COMM...	180-4762-4990	1.75
SOPHIE MCCOY	INV0005681	08/19/2025	FY25 VETRIDE ADMIN	180-4082-4000	1,987.50
BURNET CO CHILD WELFARE ...	8/4/25 A	08/19/2025	CLOTHES APRIL-JUNE 2025	180-6350-4026	2,508.15
BURNET CO CHILD WELFARE ...	8/4/25	08/19/2025	SPECIAL NEEDS APRIL-JUNE 2...	180-6350-4027	3,000.92
COURT APPOINTED SPECIAL ...	8/4/25	08/19/2025	CASA FOR HIGHLAND LAKES ...	180-6350-4031	6,500.00
Fund 180 - RESTRICTED Total:					26,998.32
Fund: 200 - LIBRARY SYSTEM					
AMAZON CAPITAL SERVICES, ...	17PG-7DL6-3JHV	08/19/2025	HBL- (21) MISC. BOOKS AND ...	200-6500-3950	315.86
AMAZON CAPITAL SERVICES, ...	1MNL-1PH3-3HJN	08/19/2025	HBL- (21) MISC. BOOKS AND ...	200-6500-3950	43.96
FRONTIER COMMUNICATIO...	7/28/25 LIB	08/19/2025	LIB-LOCAL SVC 7/28-8/27/25	200-6500-4200	276.36
AMAZON CAPITAL SERVICES, ...	1MH9-LWKL-XT6W	08/19/2025	LIB- SUPPLIES	200-6500-3300	34.99
AMAZON CAPITAL SERVICES, ...	144Y-G7KQ-WXKG	08/19/2025	LIB- SUPPLIES	200-6500-3300	610.55
AMAZON CAPITAL SERVICES, ...	1PV7-QLKJ-6Y4M	08/19/2025	HBL- (21) MISC. BOOKS AND ...	200-6500-3950	37.99
VYVE	8/8/25 MFL	08/19/2025	MFL-INT SVC 8/7-9/6/25	200-6500-4370	493.15
Fund 200 - LIBRARY SYSTEM Total:					1,812.86
Fund: 201 - HERMAN - BROWN LIBRARY (Donation Acct)					
INGRAM LIBRARY SERVICES	89461764	08/19/2025	HBL-ADULT NON-FICTION/FI...	201-6500-3950	269.75
INGRAM LIBRARY SERVICES	89461765	08/19/2025	HBL-ADULT NON-FICTION/FI...	201-6500-3950	178.64

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INGRAM LIBRARY SERVICES	89461766	08/19/2025	HBL-ADULT NON-FICTION/FI...	201-6500-3950	97.21
Fund 201 - HERMAN - BROWN LIBRARY (Donation Acct) Total:					545.60
Fund: 202 - FRIENDS OF THE LIBRARY					
AMAZON CAPITAL SERVICES, ...	1TVL-HCJ7-31WX	08/19/2025	HBL-TAPE, PAPER, HP 648A C...	202-6500-1900	393.99
CENTER POINT, INC.	2184466	08/19/2025	HBL- LARGE PRINT BOOKS	202-6500-1900	29.42
AMAZON CAPITAL SERVICES, ...	16PR-DQ7W-Y733	08/19/2025	HBL-TAPE, PAPER, HP 648A C...	202-6500-1900	184.89
Fund 202 - FRIENDS OF THE LIBRARY Total:					608.30
Fund: 230 - TECHNOLOGY FUNDS					
XEROX CORP	024004232	08/19/2025	CJUDGE-ELQ-597996 JULY 20...	230-4092-4770	286.77
XEROX CORP	024004241	08/19/2025	DCRT-EKZ-340721 JULY 2025	230-4092-4770	75.98
XEROX CORP	024004251	08/19/2025	CATTY-EKZ-340688 JULY 2025	230-4092-4770	50.37
Fund 230 - TECHNOLOGY FUNDS Total:					413.12
Fund: 270 - COUNTY JAIL					
LOWE'S	997829	08/19/2025	JAIL- DRILL BITS, WASHERS, S...	270-5120-3450	90.99
ODP BUSINESS SOLUTIONS, L...	430397980001	08/19/2025	JAIL- CHAIRS AND OFFICE SU...	270-5120-3300	514.23
ODP BUSINESS SOLUTIONS, L...	430396474001	08/19/2025	JAIL- CHAIRS AND OFFICE SU...	270-5120-3300	2,236.22
ODP BUSINESS SOLUTIONS, L...	430398002001	08/19/2025	JAIL- CHAIRS AND OFFICE SU...	270-5120-3300	21.79
LOWE'S	977057	08/19/2025	JAIL- BOLTS	270-5120-3450	51.18
HOOVER BUILDING SUPPLY, ...	2507-640506	08/19/2025	JAIL-5PK SPRING,ULTITY COR...	270-5120-3450	37.75
HOOVER BUILDING SUPPLY, ...	2507-642196	08/19/2025	JAIL-GORILLA TAPE	270-5120-3450	11.98
ELLIOTT ELECTRIC	36-53123-01	08/19/2025	JAIL- 15 AMP BREAKER FOR ...	270-5120-3450	55.10
HOOVER BUILDING SUPPLY, ...	2507-642575	08/19/2025	JAIL-LIQ NAILS,BIT DRILL,PVC...	270-5120-3450	68.19
AMERIGAS	3179757315	08/19/2025	JAIL-TEMP GAS DELIVERIES ...	270-5120-4370	425.67
FUELMAN	NP68849228 JAIL	08/19/2025	JAIL-FUEL SVC 7/14-7/27/25	270-5120-3310	955.39
TANKER'S PLUMBING & SEPT...	09759	08/19/2025	JAIL- CHECK WATER HEATER	270-5120-3450	832.04
HOOVER BUILDING SUPPLY, ...	2507-643976	08/19/2025	JAIL-LIQ NAILS,INTER BREAK...	270-5120-3450	50.98
LOWE'S	974552	08/19/2025	JAIL- ELECTRICAL PANEL	270-5120-3450	56.03
ARAMARK SERVICES, INC.	000021308-000142	08/19/2025	JAIL-INMT MLS 7/24-7/30/25	270-5120-3350	14,926.38
ADVANCED WINDOW TINT, I...	31116	08/19/2025	JAIL- WINDOW TINTING FOR ...	270-5120-4510	200.00
ADVANCED WINDOW TINT, I...	31118	08/19/2025	JAIL- WINDOW TINTING FOR ...	270-5120-4510	200.00
ADVANCED WINDOW TINT, I...	31120	08/19/2025	JAIL- WINDOW TINTING FOR ...	270-5120-4510	200.00
ADVANCED WINDOW TINT, I...	31121	08/19/2025	JAIL- WINDOW TINTING FOR ...	270-5120-4510	200.00
AMERIGAS	3179904581	08/19/2025	JAIL-TEMP GAS DELIVERIES ...	270-5120-4370	462.83
AMERIGAS	3179933464	08/19/2025	JAIL-TEMP GAS DELIVERIES ...	270-5120-4370	616.60
AMERIGAS	3179933469	08/19/2025	JAIL-EMERGENCY REPAIR GA...	270-5120-3450	3,060.00
LOWE'S	991335	08/19/2025	JAIL-ROOF FLASH/FUSE/BOL...	270-5120-3450	245.87
XEROX CORP	024004234	08/19/2025	JAIL-EHQ-241763 JULY 2025	270-5120-4620	53.06
XEROX CORP	024004243	08/19/2025	JAIL-ELQ-518427 JULY 2025	270-5120-4620	71.65
XEROX CORP	024004244	08/19/2025	JAIL-HQH-621159 JULY 2025	270-5120-4620	40.00
CHARTER COMMUNICATIONS..	229974001080125	08/19/2025	JAIL-INT SVC 8/1-8/31/25	270-5120-4370	1,960.30
MARK'S PLUMBING PARTS	INV002230567	08/19/2025	JAIL- PLUMBING PARTS	270-5120-3450	1,289.43
CML SECURITY, LLC	221387-7-001	08/19/2025	JAIL-LOCKS, LOCK RPR KITS &...	270-5120-3450	9,773.89
CITY OF BURNET	8/9/25 JAIL	08/19/2025	JAIL-14-1785-00 SVC 6/30-7/...	270-5120-4370	33,700.89
Fund 270 - COUNTY JAIL Total:					72,408.44
Fund: 290 - GRANTS					
FUELMAN	NP68849228 CRIS	08/19/2025	CRIS-FUEL SVC 7/14-7/27/25	290-5650-3310	229.60
FUELMAN	NP68849228 VET	08/19/2025	VET-FUEL SVC 7/14-7/27/25	290-4052-3310	467.74
Fund 290 - GRANTS Total:					697.34
Fund: 291 - GRANT-HOT ATTF					
XLR8	25556	08/19/2025	HOTATTF-DECALS FOR TRAIL...	291-5784-3300	170.00
ALTHOFF BROTHERS TIRE	89330	08/19/2025	HOTATTF- OIL CHG UNIT#26	291-5784-4510	113.00
FUELMAN	NP68849228 HATTF	08/19/2025	HATTF-FUEL SVC 7/14-7/27/...	291-5784-4510	430.00
GALLS LLC	032111994	08/19/2025	HATTF-JACKET FOR ELIZABETH	291-5784-3300	146.86
BURNET LUBE	37901	08/19/2025	HOTATTF- OIL CHG AT-29	291-5784-4510	85.00
Fund 291 - GRANT-HOT ATTF Total:					944.86
Fund: 295 - AMERICAN RESCUE PLAN ACT (ARP)					
POOLE CONSTRUCTION INC.	6	08/19/2025	ARPA-127 JACKSON CONTST...	295-4090-4520	20,515.60

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POOLE CONSTRUCTION INC.	7	08/19/2025	ARPA-127 JACKSON CONTST...	295-4090-4520	73,694.40
Fund 295 - AMERICAN RESCUE PLAN ACT (ARP) Total:					94,210.00

Fund: 310 - R & B, PCT #1

HOOVER BUILDING SUPPLY, ...	2507-635644	08/19/2025	RB1-AA BATTERY	310-6110-3300	18.99
HOOVER BUILDING SUPPLY, ...	2507-638093	08/19/2025	RB1-DEEP WOODS	310-6110-3300	44.96
THIRD COAST DISTRIBUTING ...	709063	08/19/2025	RB1-2.5 DEF	310-6110-4510	38.97
THIRD COAST DISTRIBUTING ...	709225	08/19/2025	RB1-PAINT	310-6110-3300	21.58
THIRD COAST DISTRIBUTING ...	709250	08/19/2025	RB1-AIR FILTER,FILTER,PREM...	310-6110-4510	78.21
THIRD COAST DISTRIBUTING ...	709314	08/19/2025	RB1-FREON,PREMIXED FUEL	310-6110-4510	65.96
THIRD COAST DISTRIBUTING ...	709537	08/19/2025	RB1-DEISEL EXH FLUID,4 CYC ...	310-6110-4510	84.95
HOOVER BUILDING SUPPLY, ...	2507-640467	08/19/2025	RB1-WHEELBARROW & HOE	310-6110-3300	120.98
HOOVER BUILDING SUPPLY, ...	2507-641185	08/19/2025	RB1-GLOVES	310-6110-3300	10.49
THIRD COAST DISTRIBUTING ...	709824	08/19/2025	RB1-BERRYMAN CARB SPR C...	310-6110-4510	14.38
THIRD COAST DISTRIBUTING ...	709929	08/19/2025	RB1-MINI BULB	310-6110-4510	2.68
HOOVER BUILDING SUPPLY, ...	2507-641960	08/19/2025	RB1-MTL WHL,ADJ SPANNER...	310-6110-3300	22.91
HOOVER BUILDING SUPPLY, ...	2507-642333	08/19/2025	RB1-4-CYC FUEL,SAFETY GLA...	310-6110-3300	41.98
THIRD COAST DISTRIBUTING ...	710132	08/19/2025	RB1-NAPA GEAR 80W-90 QT	310-6110-4510	21.56
THIRD COAST DISTRIBUTING ...	710193	08/19/2025	RB1-OIL/AIR FILTER,SYN OIL...	310-6110-3300	9.88
THIRD COAST DISTRIBUTING ...	710193	08/19/2025	RB1-OIL/AIR FILTER,SYN OIL...	310-6110-4510	77.73
THIRD COAST DISTRIBUTING ...	710202	08/19/2025	RB1-WINDSHIELD WASH	310-6110-3300	4.94
HOOVER BUILDING SUPPLY, ...	2507-642906	08/19/2025	RB1-ITCH PIN CLIPS	310-6110-3300	1.79
THIRD COAST DISTRIBUTING ...	710293	08/19/2025	RB1-PREMIX GALLON	310-6110-4510	34.99
FRONTIER COMMUNICATIO...	7/28/25 RB1	08/19/2025	RB1-LOCAL SVC 7/28-8/27/25	310-6110-4200	164.95
FUELMAN	NP68849228 RB1	08/19/2025	RB1-FUEL SVC 7/14-7/27/25	310-6110-3310	2,367.30
HOOVER BUILDING SUPPLY, ...	2507-643764	08/19/2025	RB1-4-CYC FUEL,REPELLNT B...	310-6110-3300	69.95
THIRD COAST DISTRIBUTING ...	710511	08/19/2025	RB1-MACS BELT DRESSING,HI...	310-6110-4510	25.01
HOOVER BUILDING SUPPLY, ...	2507-636219	08/19/2025	RB1-GLOVES,PLIER LONG NO...	310-6110-3300	42.57
THIRD COAST DISTRIBUTING ...	708519	08/19/2025	RB1-AGRI HYD,SYN GEAR OIL	310-6110-4510	58.84
THIRD COAST DISTRIBUTING ...	710605	08/19/2025	RB1-AC REFRIGERANT,SYN ...	310-6110-4510	44.15
HOOVER BUILDING SUPPLY, ...	2507-644595	08/19/2025	RB1-ALL THREAD PLATED,FIN...	310-6110-3300	13.68
LINDE GAS & EQUIPMENT IN...	51284957 A	08/19/2025	RB1-CYL RENT 6/20-7/20/25	310-6110-3300	47.95
LINDE GAS & EQUIPMENT IN...	51284957	08/19/2025	RB1- CHOP SAW BLADES	310-6110-3300	52.03
LINDE GAS & EQUIPMENT IN...	71335272	08/19/2025	RB1- GAS FOR WELDER	310-6110-3300	128.08
ASPHALT INC., LLC	SP54895	08/19/2025	RB 1 - ASPHALT CR 100 FLOO...	310-6110-3300	20,841.60
THIRD COAST DISTRIBUTING ...	708631	08/19/2025	RB1-FREON	310-6110-4510	43.96
LOWE'S	981696	08/19/2025	RB1- PALLET OF WATER	310-6110-3300	369.60
RINGSTAFF TWISTED DIESEL, ...	3596	08/19/2025	RB1-REMOVE & CLEAN ACTU...	310-6110-4510	875.00
Fund 310 - R & B, PCT #1 Total:					25,862.60

Fund: 320 - R & B, PCT #2

HOOVER BUILDING SUPPLY, ...	2507-639364	08/19/2025	RB2-INSECT CRAWLING SPRAY	320-6120-3300	6.99
HOOVER BUILDING SUPPLY, ...	2507-635962	08/19/2025	RB2-CARR SCREW,FIN HX NT...	320-6120-3300	11.44
THIRD COAST DISTRIBUTING ...	708441	08/19/2025	RB2-EXACTFIT BLADES,VENT ...	320-6120-3300	16.18
THIRD COAST DISTRIBUTING ...	708441	08/19/2025	RB2-EXACTFIT BLADES,VENT ...	320-6120-4510	38.68
THIRD COAST DISTRIBUTING ...	710025	08/19/2025	RB2-WTY BAT,CORE DEPOSIT...	320-6120-4510	171.29
THIRD COAST DISTRIBUTING ...	710267	08/19/2025	RB2-WTY BAT,CORE DEPOSIT...	320-6120-4510	322.33
FUELMAN	NP68849228 RB2	08/19/2025	RB2-FUEL SVC 7/14-7/27/25	320-6120-3310	332.19
BURNET LUBE	37883	08/19/2025	RB2- FLAT FIXED, UNIT 235	320-6120-4510	30.00
LOWE'S	974566	08/19/2025	RB2- PALLET OF WATER	320-6120-3300	369.60
BIG CHIEF DISTRIBUTING CO...	17543	08/19/2025	RB2- 600 GALLON OF ON RO...	320-6120-3310	1,713.90
US OXO, LLC	44126	08/19/2025	RB2-CYLNDRS 7/31/25	320-6120-3300	40.27
THIRD COAST DISTRIBUTING ...	710812	08/19/2025	RB2-PREMIX 5 GAL	320-6120-4510	122.99
WAY LATE ICE LLC	9117	08/19/2025	RB 2 - 60 BAGS	320-6120-3300	210.00
THIRD COAST DISTRIBUTING ...	351-708543	08/19/2025	RB2-REIMB INV# 708441	320-6120-4510	-13.70
BRAUNTEX MATERIALS, INC	176486	08/19/2025	RB2-COLD MIX FOR NORTHR...	320-6120-3300	20,959.17
BIG CHIEF DISTRIBUTING CO...	17589	08/19/2025	RB2- 480 GAL NL GAS	320-6120-3310	1,158.72
BIG CHIEF DISTRIBUTING CO...	17589	08/19/2025	RB2- 400 GALLONS ON RD DI...	320-6120-3310	1,133.60
VAL CHAPPA	8/9/25	08/19/2025	RB2-SAFETY BOOTS REIMB 8...	320-6120-4820	130.00
Fund 320 - R & B, PCT #2 Total:					26,753.65

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Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
Fund: 330 - R & B, PCT #3					
A-LINE AUTO PARTS-BERTR...	11314817	08/19/2025	RB3-ANTIFREEZE, HEATER H...	330-6130-4510	96.29
FORD & CREW HOME & HAR...	29001	08/19/2025	RB3-RAKES	330-6130-3300	67.97
ELLIOTT ELECTRIC	36-51487-01	08/19/2025	RB3-ELECTRICAL SUPPLIES F...	330-6130-3300	2,319.52
GEORGETOWN TRUCK TARPS	1393	08/19/2025	RB3-(2) TARPS FOR UN#308 ...	330-6130-3300	2,300.00
BERTRAM HARDWARE & SU...	2507-179021	08/19/2025	RB3-SCREW, LOCK NUT	330-6130-3300	2.12
H & H AUTO SUPPLY COMPA...	11519-392598	08/19/2025	RB3-(JUSTIN) AUTO HYD,6G-...	330-6130-4510	92.69
BERTRAM HARDWARE & SU...	2507-179799	08/19/2025	RB3-WASHER, HAND SOAP, ...	330-6130-3300	41.03
BERTRAM HARDWARE & SU...	2507-179799	08/19/2025	RB3-EXHAUST FLUID	330-6130-4510	64.95
BERTRAM HARDWARE & SU...	2507-178087	08/19/2025	RB3-SPONGE, VINEGAR, SPR...	330-6130-3300	14.58
ELLIOTT ELECTRIC	36-51901-01	08/19/2025	RB3-ELECTRICAL SUPPLIES F...	330-6130-3300	178.57
ELLIOTT ELECTRIC	36-51487-02	08/19/2025	RB3-ELECTRICAL SUPPLIES F...	330-6130-3300	244.64
BERTRAM HARDWARE & SU...	2507-180797	08/19/2025	RB3-ARMORALL, BATT TERM...	330-6130-3300	21.47
FUELMAN	NP68849228 RB3	08/19/2025	RB3-FUEL SVC 7/14-7/27/25	330-6130-3310	3,933.90
BERTRAM HARDWARE & SU...	2507-178267	08/19/2025	RB3-MOUSE BAIT, LOPPER	330-6130-3300	42.98
LINDE GAS & EQUIPMENT IN...	51299831	08/19/2025	RB3-CYL RENT 6/20-7/20/25	330-6130-3300	68.05
GEORGETOWN TRUCK TARPS	1373	08/19/2025	RB3-(2) TARPS FOR UN#308 ...	330-6130-3300	2,300.00
BERTRAM HARDWARE & SU...	2507-178574	08/19/2025	RB3-RAIN SUIT	330-6130-3300	53.98
BERTRAM HARDWARE & SU...	2507-178862	08/19/2025	RB3-MEASURING WHEEL	330-6130-3300	59.99
MICRO DISTRIBUTING II, LTD	1366922	08/19/2025	RB3- DOT TESTING	330-6130-4990	200.00
COMPLIANCE CONSORTIUM ...	1367005 B	08/19/2025	RB3-JH 7/25/25	330-6130-4990	57.00
AMAZON CAPITAL SERVICES, ...	1FHH-HNC1-77TF	08/19/2025	RB3- (12) 40# MAGNETS	330-6130-3300	13.87
Fund 330 - R & B, PCT #3 Total:					12,173.60
Fund: 340 - R & B, PCT #4					
O'CONNOR TRAILER SALES	703	08/19/2025	RB4-UTILITY TRAILER	340-6140-5710	3,650.00
FORD & CREW HOME & HAR...	29260	08/19/2025	RB4-TAPE MEASURE FATMAX...	340-6140-3300	204.97
H & H AUTO SUPPLY COMPA...	11519-392557	08/19/2025	RB4-(IAN) BATTERY TRLR,LA...	340-6140-4510	282.70
FORD & CREW HOME & HAR...	29322	08/19/2025	RB4-CLAMP HOSES,SUPLY H...	340-6140-4510	41.84
FUELMAN	NP68849228 RB4	08/19/2025	RB4-FUEL SVC 7/14-7/27/25	340-6140-3310	1,025.68
WANCO INC	126250	08/19/2025	RB4-PHOTO CELLS FOR MES...	340-6140-4510	256.00
VULCAN CONSTRUCTION	4058148	08/19/2025	RB4-ROAD BASE FOR CR401 ...	340-6140-3300	354.01
VULCAN CONSTRUCTION	4058244	08/19/2025	RB4 - CR411 3/4 INCH BASE	340-6140-3300	780.30
VULCAN CONSTRUCTION	4058293	08/19/2025	RB4-ROAD BASE FOR CR411	340-6140-3300	845.68
VULCAN CONSTRUCTION	4058334	08/19/2025	RB4-ROAD BASE FOR CR411	340-6140-3300	586.97
VULCAN CONSTRUCTION	4058643	08/19/2025	RB4-ROAD BASE FOR CR411	340-6140-3300	350.00
VULCAN CONSTRUCTION	4058754	08/19/2025	RB4-ROAD BASE FOR CR411	340-6140-3300	235.17
ERGON ASPHALT & EMULSI...	9403508888	08/19/2025	RB4- SS1 FOR OIL CTY RD 411	340-6140-3300	755.68
IAN WOODS	8/1/25	08/19/2025	RB1- STEEL WORK BOOTS	340-6140-4820	130.00
COMPLIANCE CONSORTIUM ...	1367005	08/19/2025	RB4-RG 6/20/25	340-6140-4990	57.00
PATHMARK TRAFFIC PRODU...	24528	08/19/2025	RB4- SIGN POSTS	340-6140-3300	472.50
Fund 340 - R & B, PCT #4 Total:					10,028.50
Fund: 490 - 2025 Flood Recovery					
HEIDELBERG MATERIALS SO...	44092073	08/19/2025	RB1-ROAD BASE FOR CR110/...	490-6110-3300	289.38
CAPITOL AGGREGATES, INC.	245637	08/19/2025	RB1- 14 LOADS OF PAVING R...	490-6110-3300	1,539.60
BERTRAM HARDWARE & SU...	2507-179714	08/19/2025	RB2-BOLTS FOR SIGN REPAIR ..	490-6120-3300	15.56
HOOVER BUILDING SUPPLY, ...	2507-639696A	08/19/2025	RB1-18"X20" TIN HORN DISA...	490-6110-3300	484.00
L.A. PORTER CONSTRUCTION	9298	08/19/2025	RB1- PAVING ROCK FOR CR1...	490-6110-3300	1,239.36
HOOVER BUILDING SUPPLY, ...	2507-640464	08/19/2025	RB1-12 BAGS REDIMIX CONC...	490-6110-3300	70.68
CAPITOL AGGREGATES, INC.	245883	08/19/2025	RB1- 14 LOADS OF PAVING R...	490-6110-3300	1,024.50
BRAUNTEX MATERIALS, INC	176094	08/19/2025	RB2-COLD MIX FOR VARIOUS...	490-6120-3300	34,430.25
HEIDELBERG MATERIALS SO...	44137452	08/19/2025	RB1-ROAD BASE FOR CR110/...	490-6110-3300	95.76
HEIDELBERG MATERIALS SO...	44148759	08/19/2025	RB1-ROAD BASE FOR CR110/...	490-6110-3300	363.30
HOOVER BUILDING SUPPLY, ...	2507-636839	08/19/2025	RB1-MEASURE WHEEL FOR C...	490-6110-3300	69.99
HEIDELBERG MATERIALS SO...	44084294	08/19/2025	RB1-ROAD BASE FOR CR110/...	490-6110-3300	97.02
HOOVER BUILDING SUPPLY, ...	2507-637478	08/19/2025	RB3-CULVERT FOR CR340 DI...	490-6130-3300	726.00
HOOVER BUILDING SUPPLY, ...	2507-637485	08/19/2025	RB1-CULVERT FOR CR113 DI...	490-6110-3300	484.00
HEIDELBERG MATERIALS SO...	44089240	08/19/2025	RB1-ROAD BASE FOR CR110/...	490-6110-3300	97.58
TEXAS MATERIALS GROUP, I...	201546097	08/19/2025	RB1- ASPHALT FOR CTY RD 1...	490-6110-3300	1,365.95
K.C. ENGINEERING, INC.	2025-1261	08/19/2025	RB3-CONSTRUCTION PLANS ...	490-6130-3300	10,974.00
HOOVER BUILDING SUPPLY, ...	2507-639710	08/19/2025	FLOOD RECOVERY RFND 250...	490-6110-3300	-84.01

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Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
TEXAS MATERIALS GROUP, I...	201547626	08/19/2025	RB3-HOT MIX FOR CR323 FL...	490-6130-3300	4,354.55
Fund 490 - 2025 Flood Recovery Total:					57,637.47
Fund: 504 - COURTHOUSE SECURITY					
HILL COUNTRY SPRINGS	612737	08/19/2025	SO-WTR SVC 5GAL	504-5602-4900	21.49
Fund 504 - COURTHOUSE SECURITY Total:					21.49
Fund: 505 - JAIL COMMISSARY					
FUELMAN	NP68849228 COMM	08/19/2025	COMM-FUEL SVC 7/14-7/27/...	505-5132-4510	160.34
ARAMARK SERVICES, INC.	000021308-000142A	08/19/2025	JAIL-INMT MLS 7/24-7/30/25	505-5132-3360	638.15
ABM INDUSTRIES INC.	19759639	08/19/2025	JAIL COMM-REPAIR HVAC UN..	505-5132-3360	35,537.00
Fund 505 - JAIL COMMISSARY Total:					36,335.49
Fund: 510 - BLOOD DRAW PROGRAM					
CITY OF BURNET	INV10334	08/19/2025	BLOOD DRAW 07/25 (11)TES...	510-4740-4930	825.00
Fund 510 - BLOOD DRAW PROGRAM Total:					825.00
Fund: 600 - DEBT SERVICE					
REGIONS BANK, CORPORATE...	125054	08/19/2025	CCLK-14994 TAX 2024	600-6810-4990	860.00
BROADWAY NATIONAL BANK	8/12/25	08/19/2025	184296000 INT PMT 9/1/25	600-6934-6500	24,077.75
Fund 600 - DEBT SERVICE Total:					24,937.75
Fund: 720 - TAX NOTES 2020					
K.C. ENGINEERING, INC.	2025-1257	08/19/2025	2020 TAX NOTE-WIRTZ DAM ...	720-6100-4010	9,672.24
K.C. ENGINEERING, INC.	2025-1258	08/19/2025	2020 TAX NOTE-ADDTL WIRT...	720-6100-4010	62,156.99
K.C. ENGINEERING, INC.	2025-1259	08/19/2025	RB2 2020 TAX NTE-SURVEY,...	720-6955-5512	3,422.00
Fund 720 - TAX NOTES 2020 Total:					75,251.23
Fund: 722 - TAX NOTES - 2022					
K.C. ENGINEERING, INC.	2025-1260	08/19/2025	RB1 2022 TAX NTE-CONSTRU...	722-6955-5511	6,630.00
Fund 722 - TAX NOTES - 2022 Total:					6,630.00
Fund: 850 - HRA					
MILLICENT BINDSEIL	8/13/25	08/19/2025	HRA-REIMB 8/13/25	850-6950-4165	500.00
Fund 850 - HRA Total:					500.00
Fund: 880 - FIDUCIARY (TRUST & AGENCY)					
TEXAS PARKS AND WILDLIFE	325028	08/19/2025	JP3-A1621741 ISAIAH PETER ...	880-2010-2300	72.25
TEXAS PARKS AND WILDLIFE	125-0282	08/19/2025	JP1-A8662270 ZACHARY GAR...	880-2010-2300	212.50
TEXAS PARKS AND WILDLIFE	422-0075CR/422-0074CR	08/19/2025	JP4-A8445183 CASEY ALLEN ...	880-2010-2300	56.10
TEXAS PARKS AND WILDLIFE	125-0283	08/19/2025	JP1-A8662271 RYAN JOSEPH ...	880-2010-2300	170.00
TEXAS PARKS AND WILDLIFE	3250128	08/19/2025	JP3-A8621723 ASHTON D GA...	880-2010-2300	58.65
TEXAS PARKS AND WILDLIFE	325027	08/19/2025	JP3-A8621739 CHRISTOPHER...	880-2010-2300	72.25
TEXAS PARKS AND WILDLIFE	425-0044CR 8/13	08/19/2025	JP4-A8486258 CAMERON CA...	880-2010-2300	71.40
TEXAS PARKS AND WILDLIFE	425-0099CR	08/19/2025	JP4-A8621738 DALIBOR ROSIC	880-2010-2300	72.25
TEXAS PARKS AND WILDLIFE	325020	08/19/2025	JP3-A8614019 BROCK HARRI...	880-2010-2300	72.25
TEXAS PARKS AND WILDLIFE	425-0098CR	08/19/2025	JP4-A8486223 OSWALDO E...	880-2010-2300	72.25
TEXAS PARKS AND WILDLIFE	125-0289	08/19/2025	JP1-A8621902 RUSSELL LEE ...	880-2010-2300	170.00
TEXAS PARKS AND WILDLIFE	3250145	08/19/2025	JP3-A8621733 KENLYN PAIGE...	880-2010-2300	72.25
TEXAS PARKS AND WILDLIFE	125-0305	08/19/2025	JP1-A8662282 MATEO JESUS ...	880-2010-2300	170.00
TEXAS PARKS AND WILDLIFE	119-0528	08/19/2025	JP1-A8338185 JOHN ANTHO...	880-2010-2300	72.25
TEXAS PARKS AND WILDLIFE	125-0286	08/19/2025	JP1-A8621747 ELEUTERIO A...	880-2010-2300	212.50
CRIME VICTIMS COMPENSAT...	43048 8/13/25	08/19/2025	DCLK-MATTHEW WILLIAM R...	880-2080-2080	10.00
CRIME VICTIMS COMPENSAT...	43920 8/13/25	08/19/2025	DCLK-JUSTON AARON CURB...	880-2080-2080	10.00
CRIME VICTIMS COMPENSAT...	44048 8/13/25	08/19/2025	DCLK-RHONDA CARRELL REF...	880-2080-2080	10.00
DPS-RESTITUTION ACCOUNT...	46792 8/13/25	08/19/2025	DCLK-AARON LANGLEY	880-2080-2060	58.38
DPS-RESTITUTION ACCOUNT...	46825	08/19/2025	DCLK-LISA WALKER	880-2080-2060	24.75
CRIME VICTIMS COMPENSAT...	51165 8/13/25	08/19/2025	DCLK-YSIDRO METHOLA REF...	880-2080-2080	31.00
DPS-RESTITUTION ACCOUNT...	54488 8/13/25	08/19/2025	DCLK-HUMBERTO MARTINEZ	880-2080-2060	7.13
DPS-RESTITUTION ACCOUNT...	55414 8/13/25	08/19/2025	DCLK-BARNETT BAKER	880-2080-2060	27.23
DPS-RESTITUTION ACCOUNT...	56308 8/13/25	08/19/2025	DCLK-CARLOS GARCIA	880-2080-2060	50.00
DPS-RESTITUTION ACCOUNT...	56658	08/19/2025	DCLK-DAVID BRADEN III	880-2080-2060	19.27
DPS-RESTITUTION ACCOUNT...	57214	08/19/2025	DCLK-KAILEY SMART	880-2080-2060	180.00
CITY OF COTTONWOOD SHO...	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	626.33
CITY OF MEADOWLAKES	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	995.77
CITY OF HIGHLAND HAVEN	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	242.21

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Vendor Name	Payable Number	Post Date	Description (Item)	Account Number	Amount
CITY OF HORSESHOE BAY	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	428.16
CITY OF MARBLE FALLS	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	3,342.06
CITY OF GRANITE SHOALS	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	2,708.39
CITY OF BERTRAM	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	736.43
CITY OF BURNET, CHILD SAFE...	8/13/25	08/19/2025	CHILD SAFETY FUND APR-JUN..	880-2080-4990	3,364.08
CRIME VICTIMS COMPENSAT...	9794 8/13/25	08/19/2025	DCLK-CASSANDRA JOYCE WIL...	880-2080-2080	10.00
THIRD COURT OF APPEALS	JULY-25	08/19/2025	APDC-DISTRICT CLERK	880-2080-2020	380.60
CMR CLAIMS DEPT	M37559 8/14/25	08/19/2025	CCLK-JOSHUA CLAYTON BUT...	880-2080-2050	194.21
PAULA HALEY	M38139 8/14/25	08/19/2025	CCLK-MASON JAYMES CROSS...	880-2080-2050	1,964.17
DPS-RESTITUTION ACCOUNT...	M38971 8/14/25 A	08/19/2025	CCLK-BENITO ESTEBAN MUN...	880-2080-2040	12.00
DPS-RESTITUTION ACCOUNT...	M38971 8/14/25	08/19/2025	CCLK-BENITO ESTEBAN MUN...	880-2080-2040	12.00
DPS-RESTITUTION ACCOUNT...	M39102	08/19/2025	CCLK-ANGEL CESAR CASTILLO...	880-2080-2040	60.00
DPS-RESTITUTION ACCOUNT...	M39528	08/19/2025	CCLK-OMAR SANDOVAL M39...	880-2080-2040	44.63
BRAM BOWEN	M39728	08/19/2025	CCLK-MICHAEL PATRICK BALL...	880-2080-2050	30.00
DPS-RESTITUTION ACCOUNT...	M40025 8/14/25	08/19/2025	CCLK-BOBBY WAYNE RICHEY...	880-2080-2040	12.00
DPS-RESTITUTION ACCOUNT...	M40028 8/14/25	08/19/2025	CCLK-CARLEY COMPERE CAR...	880-2080-2040	24.16
DPS-RESTITUTION ACCOUNT...	M40035 8/14/25	08/19/2025	CCLK-NATHANIEL CHRISTIAN ...	880-2080-2040	9.26
DPS-RESTITUTION ACCOUNT...	M40064 8/14/25	08/19/2025	CCLK-MIACHEL BRANDON WI...	880-2080-2040	7.21
DPS-RESTITUTION ACCOUNT...	M40081 8/14/25	08/19/2025	CCLK-SHAWN MICHAEL PETE...	880-2080-2040	5.52
DPS-RESTITUTION ACCOUNT...	M40270	08/19/2025	CCLK-JOQUIN VICENTE RAM...	880-2080-2040	9.60
DPS-RESTITUTION ACCOUNT...	M40272 8/14/25	08/19/2025	CCLK-MARILYN SMITH M402...	880-2080-2040	17.45
DPS-RESTITUTION ACCOUNT...	M40300 8/14/25	08/19/2025	CCLK-BARBARA MARIE JONES...	880-2080-2040	17.75
DPS-RESTITUTION ACCOUNT...	M40478 8/14/25	08/19/2025	CCLK-RYNE ALEXANDER STU...	880-2080-2040	5.76
DPS-RESTITUTION ACCOUNT...	M40509 8/14/25	08/19/2025	CCLK-MATTHEW ALAN GUA...	880-2080-2040	14.25
DPS-RESTITUTION ACCOUNT...	M40552 8/14/25	08/19/2025	CCLK-GAYLAND BRENT GUM...	880-2080-2040	40.04
DPS-RESTITUTION ACCOUNT...	M40560	08/19/2025	CCLK-ALBERTO LUGO TORREZ...	880-2080-2040	60.00
DPS-RESTITUTION ACCOUNT...	M40580 8/14/25	08/19/2025	CCLK-MICHAEL RYAN CRAVES...	880-2080-2040	54.10
DPS-RESTITUTION ACCOUNT...	M40647	08/19/2025	CCLK-MATTHEW CARY ZARB...	880-2080-2040	60.00
Fund 880 - FIDUCIARY (TRUST & AGENCY) Total:					17,542.80
Fund: 990 - PAYROLL					
GEN DIGITAL, INC.	10010609350	08/19/2025	INV 10010609350 AUG 2025	990-2070-2985	61.45
Fund 990 - PAYROLL Total:					61.45
Grand Total:					667,990.56

Fund Summary

Fund	Expense Amount
100 - GENERAL	168,188.01
110 - CO ATT CHECK COLLECTION	630.00
140 - ECONOMIC DEVELOPMENT	5,280.00
160 - WESTERN CTY TOWER SYSTEM	454.83
170 - INDIGENT HEALTH CARE	237.85
180 - RESTRICTED	26,998.32
200 - LIBRARY SYSTEM	1,812.86
201 - HERMAN - BROWN LIBRARY (Donation Acct)	545.60
202 - FRIENDS OF THE LIBRARY	608.30
230 - TECHNOLOGY FUNDS	413.12
270 - COUNTY JAIL	72,408.44
290 - GRANTS	697.34
291 - GRANT-HOT ATTF	944.86
295 - AMERICAN RESCUE PLAN ACT (ARP)	94,210.00
310 - R & B, PCT #1	25,862.60
320 - R & B, PCT #2	26,753.65
330 - R & B, PCT #3	12,173.60
340 - R & B, PCT #4	10,028.50
490 - 2025 Flood Recovery	57,637.47
504 - COURTHOUSE SECURITY	21.49
505 - JAIL COMMISSARY	36,335.49
510 - BLOOD DRAW PROGRAM	825.00
600 - DEBT SERVICE	24,937.75
720 - TAX NOTES 2020	75,251.23
722 - TAX NOTES - 2022	6,630.00
850 - HRA	500.00
880 - FIDUCIARY (TRUST & AGENCY)	17,542.80
990 - PAYROLL	61.45
Grand Total:	667,990.56

Account Summary

Account Number	Account Name	Expense Amount
100-1150-1000	ACCOUNTS RECEIVABLE	1,713.78
100-1170-0000	PREPAID EXPENDITURES	9,651.01
100-1320-4000	DUE FROM CSCD/ADULT...	414.15
100-1320-4010	DUE FROM CSCD/ISF	928.20
100-1320-5000	DUE FROM JUVENILE PR...	110.46
100-1760-0000	FINE & FEE ACCOUNT DI...	10.00
100-2010-6270	DUE TO COLLECTION FE...	1,573.95
100-4000-3300	OPERATING SUPPLIES	39.50
100-4000-3310	GASOLINE/DIESEL/OIL/E...	35.68
100-4030-3300	OPERATING SUPPLIES	242.58
100-4050-3100	OFFICE SUPPLIES	135.69
100-4060-3310	GASOLINE/DIESEL/OIL/E...	51.48
100-4060-4370	UTILITIES-TOWER LEASES	612.04
100-4060-4960	EMERG COMMAND TRAI...	806.52
100-4090-4090	INSURANCE	4,741.18
100-4090-4200	TELEPHONE EQUIP/SERV...	4,602.18
100-4090-4370	UTILITIES	24,225.27
100-4090-4620	COPIER RENTAL	1,193.51
100-4090-4990	MISCELLANEOUS	2,784.71
100-4260-4160	COURT APPT ATT-CRIMI...	525.00
100-4350-3100	OFFICE SUPPLIES	38.24
100-4360-4840	APPEAL RECORDS	2,325.50
100-4500-3300	OPERATING SUPPLIES	55.36
100-4510-3300	OPERATING SUPPLIES	32.99
100-4510-4600	OFFICE RENT	2,000.00
100-4520-3300	OPERATING SUPPLIES	136.96
100-4520-4270	CONFERENCE/DUES/TRA...	50.00

Account Summary

Account Number	Account Name	Expense Amount
100-4530-4620	COPIER RENTAL	50.62
100-4540-4620	COPIER RENTAL	40.75
100-4750-3300	OPERATING SUPPLIES	164.97
100-4800-3100	OFFICE SUPPLIES	1,046.77
100-4800-3310	GASOLINE/DIESEL/OIL/E...	132.18
100-4800-4610	COPIER LEASE	91.89
100-4850-3300	OPERATING SUPPLIES	2,245.92
100-4850-4010	PROFESSIONAL SERVICES	156.00
100-4850-4250	TRAVEL/MILEAGE	341.24
100-4850-4270	CONFERENCE/DUES/TRA...	200.00
100-4850-4620	COPIER RENTAL	272.98
100-4990-4250	TRAVEL/MILEAGE	4.20
100-5010-3300	OPERATING SUPPLIES	15.99
100-5010-4270	CONFERENCE/DUES/TRA...	112.15
100-5040-3300	OPERATING SUPPLIES	1,243.37
100-5040-4520	REPAIR & MAINTENANCE	1,691.42
100-5040-4540	SUPPORT/LICENSING FE...	236.95
100-5040-4541	SUPPORT FEES (TYLER)	424.70
100-5100-3300	OPERATING SUPPLIES	6,884.58
100-5100-3310	GASOLINE/DIESEL/OIL/E...	773.30
100-5100-4520	REPAIR & MAINTENANCE	1,730.38
100-5400-4000	CONTRACT SERVICES	38,885.21
100-5430-4001	BERTRAM VFD	5,000.00
100-5430-4004	BURNET VFD	1,815.00
100-5430-4005	CASSIE VFD	5,000.00
100-5430-4006	COTTONWOOD SHORES...	3,183.28
100-5430-4007	EAST LAKE BUCHANAN V...	5,000.00
100-5430-4008	GRANITE SHOALS VFD	5,000.00
100-5430-4015	MARBLE FALLS AREA VFD	5,000.00
100-5430-4016	OAKALLA VFD	5,000.00
100-5510-3310	GASOLINE/DIESEL/OIL/E...	105.09
100-5530-3310	GASOLINE/DIESEL/OIL/E...	61.65
100-5540-3310	GASOLINE/DIESEL/OIL/E...	124.44
100-5600-3300	OPERATING SUPPLIES	1,772.34
100-5600-3310	GASOLINE/DIESEL/OIL/E...	8,597.05
100-5600-4010	PROFESSIONAL SERVICES	1,044.00
100-5600-4200	TELEPHONE/CELL/MOBI...	109.12
100-5600-4270	CONFERENCE/DUES/TRA...	126.00
100-5600-4510	VEHICLE REPAIR & MAINT	2,324.78
100-5600-4520	REPAIR & MAINTENANCE	975.00
100-5710-3310	GASOLINE/DIESEL/OIL/E...	56.09
100-6650-3300	OPERATING SUPPLIES	176.91
100-6650-4200	TELEPHONE/CELL/MOBI...	88.95
100-6650-4340	OUT OF COUNTY TRVL	878.60
100-6660-3310	GASOLINE/DIESEL/OIL/E...	90.83
100-6660-4540	SUPPORT/LICENSING FE...	877.37
110-1790-0000	FINE AND FEE ACCOUNT...	630.00
140-6600-4610	EQUIPMENT RENTAL	280.00
140-6640-4580	MARKETING & PROMOT...	5,000.00
160-4070-3310	GASOLINE/DIESEL/OIL/E...	47.74
160-4070-4520	REPAIR & MAINTENANCE	407.09
170-6370-3100	OFFICE SUPPLIES	237.85
180-4082-4000	CONTRACT SERVICES	1,987.50
180-4762-4990	MISCELLANEOUS	1.75
180-6350-4026	TDHS (CHLD WLFR) CLO...	2,508.15
180-6350-4027	TDHS (CHLD WLFR) SPL ...	3,000.92
180-6350-4029	CHILDREN'S ADVOCACY ...	6,500.00
180-6350-4031	CASA	6,500.00

Account Summary

Account Number	Account Name	Expense Amount
180-6350-4033	BOYS & GIRLS CLUB	6,500.00
200-6500-3300	OPERATING SUPPLIES	645.54
200-6500-3950	RSV CITY OF BURNET	397.81
200-6500-4200	TELEPHONE	276.36
200-6500-4370	UTILITIES	493.15
201-6500-3950	RSV CITY OF BURNET	545.60
202-6500-1900	RSV FRIENDS	608.30
230-4092-4770	COUNTY & DISTRICT CO...	413.12
270-5120-3300	OPERATING SUPPLIES	2,772.24
270-5120-3310	GASOLINE/DIESEL/ETC	955.39
270-5120-3350	INMATE FOOD COSTS	14,926.38
270-5120-3450	MAINTENANCE SUPPLIES...	15,623.43
270-5120-4370	UTILITIES-BCJ	37,166.29
270-5120-4510	VEHICLE REPAIR & MAINT	800.00
270-5120-4620	COPIER RENTAL	164.71
290-4052-3310	GASOLINE/DIESEL/OIL/E...	467.74
290-5650-3310	GASOLINE/OIL/ETC.	229.60
291-5784-3300	SUPPLIES	316.86
291-5784-4510	VEHICLE FUEL & MAINT	628.00
295-4090-4520	ARPA CIP ANNEX ON THE..	94,210.00
310-6110-3300	OPERATING SUPPLIES	21,863.96
310-6110-3310	GASOLINE/DIESEL/OIL/E...	2,367.30
310-6110-4200	TELEPHONE/CELL/MOBI...	164.95
310-6110-4510	VEHICLE/EQUIP REPAIR ...	1,466.39
320-6120-3300	OPERATING SUPPLIES	21,613.65
320-6120-3310	GASOLINE/DIESEL/OIL/E...	4,338.41
320-6120-4510	VEHICLE/EQUIP REPAIR ...	671.59
320-6120-4820	UNIFORMS	130.00
330-6130-3300	OPERATING SUPPLIES	7,728.77
330-6130-3310	GASOLINE/DIESEL/OIL/E...	3,933.90
330-6130-4510	VEHICLE/EQUIP REPAIR ...	253.93
330-6130-4990	MISCELLANEOUS	257.00
340-6140-3300	OPERATING SUPPLIES	4,585.28
340-6140-3310	GASOLINE/DIESEL/OIL/E...	1,025.68
340-6140-4510	VEHICLE/EQUIP REPAIR ...	580.54
340-6140-4820	UNIFORMS	130.00
340-6140-4990	MISC (TRASH/COMP TES...	57.00
340-6140-5710	ROAD EQUIP (CAPITALIZ...	3,650.00
490-6110-3300	OPERATING SUPPLIES	7,137.11
490-6120-3300	OPERATING SUPPLIES	34,445.81
490-6130-3300	OPERATING SUPPLIES	16,054.55
504-5602-4900	JURY EXPENSE	21.49
505-5132-3360	COMMISSARY SALES EXP	36,175.15
505-5132-4510	VEHICLE EXPENSE	160.34
510-4740-4930	CONTRACT SERVICES	825.00
600-6810-4990	MISCELLANEOUS	860.00
600-6934-6500	INTEREST	24,077.75
720-6100-4010	PROFESSIONAL SVCS	71,829.23
720-6955-5512	ROADS-RB2	3,422.00
722-6955-5511	ROADS-RB1	6,630.00
850-6950-4165	HEALTH CLAIMS	500.00
880-2010-2300	DUE TO PARKS & WILDLI...	1,626.90
880-2080-2020	APPELLATE FEE- DISTRICT..	380.60
880-2080-2040	CCLK-DPS RESTITUTION	465.73
880-2080-2050	CCLK-VICTIM RESTITUTI...	2,188.38
880-2080-2060	DCLK-DPS RESTITUTION	366.76
880-2080-2080	DCLK-OUT OF CTY SO FEE	71.00
880-2080-4990	OPT CNTY FEE- CHILD SA...	12,443.43

Account Summary

Account Number	Account Name	Expense Amount
990-2070-2985	DUE TO LIFELOCK	61.45
Grand Total:		667,990.56

Project Account Summary

Project Account Key	Expense Amount
None	667,990.56
Grand Total:	667,990.56

Burnet County Commissioners Court

Jim Luther Jr.
Precinct 1

Damon Beierle
Precinct 2

Bryan Wilson
County Judge

Chad Collier
Precinct 3

Joe Don Dockery
Precinct 4

Regular Session

21.

Meeting Date: 08/19/2025

Subject

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

- a. Approve, sign, and execute all necessary documents and actions to complete the interlocal agreement with Coryell, McLennan, and Williamson Counties for the FY26 Motor Vehicle Crime Prevention Authority grant for the Heart of Texas Auto Task Force;
- b. Amend, sign, and execute all necessary documents and actions for revising the Pitney Bowes Postage machine contract with a new lower price that was approved and signed in commissioners court on June 24, 2025;
- c. Approve, sign, and execute all necessary documents to accept the proposal from East Texas Mack Buy Back Program for 2026 Mack GR64F Dump Trucks;
- d. Approve, sign, and execute all necessary documents to accept the proposal from Cadence Bank to finance four (4) 2026 Mack GR64F Dump Trucks;
- e. Approve, sign, and execute all necessary documents regarding the additions to the Texas State Library and Archives Commission (TSLAC) grant application previously submitted on April 28, 2025 for the Bertram Library. The proposed addendums include installation of an additional privacy pod at the Herman Brown Library and renovation of a conference room at the Marble Falls Library;
- f. Approve, sign, and execute all necessary documents and actions to accept the Capital Area Council of Governments solid waste allocation reimbursement costs associated with debris clean-up in the amount of up to \$30,000;
- g. Approve, sign, and execute all necessary documents regarding an Agreement between Burnet County and Creative Decor Holiday Lighting for the following:
 - i. Installation of Christmas lights on the Main Courthouse, Herman Brown Library, Square Annex, and 127 E Jackson St;
 - ii. Wrapping trees at the South Annex;
 - iii. Approving the purchase of additional lights for plant and tree growth; and
- h. Authorizing Burnet County, on behalf of the Sheriff's Office, to apply for ammo and medical kits from the National Rifle Association (NRA).

Attachments

Interlocal Heart of Texas Theft Task Force
25 REVISED PITNEY BOWES CONTRACT
East Texas Mack Buy Back Program
Cadence Proposal
TSLAC - Application Certification Form - LIFI Expansion
CAPCOG Solid Waste Allocation Reimbursement
Debris Clean Up Funding
burnet 2025 install
Burnet TX lights

**FY 26 INTERLOCAL AGREEMENT
HEART OF TEXAS AUTO THEFT TASK FORCE
MVCPA CONTRACT # 608-26-0270000**

This Agreement is entered into by and between the County of Burnet, the County of Coryell, the County of McLennan, and the County of Williamson, political subdivisions of the State of Texas and hereinafter referred to as the “Parties”. Further, this agreement is created pursuant to the Interlocal Cooperation Act, Texas Government Code, Chapter 791, concerning interlocal cooperation contracts, and Title 11, Public Safety, Chapter 362 of the Texas Local Government Code.

WITNESSETH

WHEREAS, The Parties have filed for and been awarded funding via a joint grant application with the Motor Vehicle Crime Prevention Authority of the State of Texas, hereinafter referred to as “MVCPA”, in the amount of \$750,706 for the investigation and reduction of auto theft and auto burglaries; and,

WHEREAS, the Parties have agreed to contribute the total amount of \$150,144 in matching grant funds to be funded by the proceeds raised from 68A Inspections, and supplied by the general funds of the County of McLennan.; and,

WHEREAS, the Parties believe it to be in their best interests to join together to develop the Heart of Texas Auto Theft Task Force, a regional or multi-jurisdictional MVCPA Task Force, and,

WHEREAS, the Parties agree to each accept the responsibility and to adhere to all applicable federal, state, and local laws or regulations

NOW THEREFORE, IT IS HEREBY AGREED AS FOLLOWS:

**ARTICLE I.
CONTINUATION OF TASK FORCE**

- 1.01 The Parties by resolution or order enter into this Agreement to continue the existence of a mutual aid law enforcement task force to cooperate in criminal investigation and law enforcement to combat auto theft. The Parties hereby continue the existence of the Heart of Texas Auto Theft Task Force hereinafter referred to as the Task Force. The Task Force will continue to pool its resources and coordinate individual efforts to combat auto theft more efficiently and effectively. The Task Force will continue to assist its members in investigating, prosecuting and preventing auto theft.

**ARTICLE II.
TERM**

- 2.01 The term of this Agreement is to commence on September 01, 2025 and to end August 31, 2026

ARTICLE III. ALLOCATION OF FUNDS

3.01 As consideration for this Agreement, Burnet County will act as the Manager for the administration of the grant, which will be utilized to support Task Force operations, and Burnet County will allocate \$750,706 in grant funding as follows in accordance with the provisions of the Statement of Grant Award and Grantee Acceptance Notice, which is attached hereto as Exhibit A and made a part of hereof for all purposes:

Entity	Description	Amount	Method
Burnet County	Captain Program Manager Salary	85,292	MVCPA Funds
Burnet County	Investigator Salary	76,167	MVCPA Funds
Burnet County	Admin Asst/Crime Analyst Salary	49,613	MVCPA Funds
Burnet County	Captain Program Manager Fringe	29,048	MVCPA Funds
Burnet County	Investigator Fringe	27,194	MVCPA Funds
Burnet County	Admin Asst/Crime Analyst Fringe	20,998	MVCPA Funds
Burnet County	Investigator OT	3,627	MVCPA Funds
Burnet County	Admin OT	2,363	MVCPA Funds
Coryell County	Investigator Salary	54,167	MVCPA Funds
Coryell County	Investigator Fringe	19,000	MVCPA Funds
McLennan County	Investigator Salary	66,800	MVCPA Funds
McLennan County	Investigator Fringe	22,004	MVCPA Funds
Williamson County	Investigator Salary	71,662	MVCPA Funds
Williamson County	Investigator Fringe	26,083	MVCPA Funds
Burnet County	TAVTI-Hotel Costs - Law Enforcement	860	MVCPA Funds
Burnet County	TAVTI-Estimated Tax Law Enforcement	138	MVCPA Funds
Burnet County	TAVTI- Meals Law Enforcement	420	MVCPA Funds
Burnet County	Misc - Travel Captain	2,083	MVCPA Funds
Burnet County	Misc- Travel Law Enforcement	5,000	MVCPA Funds
Burnet County	Misc- Travel Administrative	833	MVCPA Funds
Burnet County	Vehicle - Coryell County	30,000	MVCPA Funds
Burnet County	Vehicle Up Fit - Coryell County	6,667	MVCPA Funds
Burnet County	Vehicle - Williamson County	38,333	MVCPA Funds
Burnet County	Vehicle Up Fit - Williamson County	6,667	MVCPA Funds
Burnet County	Vehicle LPR & Accessories	6,083	MVCPA Funds
Burnet County	LPR - Trailer Wrap	2,417	MVCPA Funds
Burnet County	VIN Etching Tool	5,833	MVCPA Funds
Burnet County	TAVTI-Registration	417	MVCPA Funds
Burnet County	Insurance for 6 vehicles and trailer	2,917	MVCPA Funds
Burnet County	Fuel and Maint	25,000	MVCPA Funds
Burnet County	Vehicle Registrations	50	MVCPA Funds
Burnet County	Cell Phones (6)	2,250	MVCPA Funds
Burnet County	Hot Spots (5)	2,500	MVCPA Funds
Burnet County	Investigator Supplies	5,833	MVCPA Funds
Burnet County	Office Supplies	1,250	MVCPA Funds
Burnet County	Canopy	1,333	MVCPA Funds
Burnet County	8-foot Table	108	MVCPA Funds
Burnet County	6-foot Table	133	MVCPA Funds

Entity	Description	Amount	Method
Burnet County	Table covers	42	MVCPA Funds
Burnet County	Chairs	333	MVCPA Funds
Burnet County	Cooler	250	MVCPA Funds
Burnet County	Motorola Licensing Agreement Body Cam/In Car - one year	5,083	MVCPA Funds
Burnet County	Vigilant ESA Basic Licensing - one year	2,730	MVCPA Funds
Burnet County	Flock Camera Licensing - one year	29,167	MVCPA Funds
Burnet County	Flock Trailer Licensing - one year	8,333	MVCPA Funds
Burnet County	Toughbook	3,000	MVCPA Funds
Burnet County	Uniforms	417	MVCPA Funds
Burnet County	OBD Reader wireless and backup	208	MVCPA Funds
Total		750,706	

3.02 As consideration for this Agreement the Parties agree to contribute a total of \$150,144 in matching funds for the enhancement of the funded grant program in the amounts and methods as follows in accordance with the provisions of the grant documents:

Entity	Description	Amount	Method
Burnet County	Captain Program Manager Salary	17,058	Prog Income/68A Inspections
Burnet County	Investigator Salary	15,233	Prog Income/68A Inspections
Burnet County	Admin Asst/Crime Analyst Salary	9,923	Prog Income/68A Inspections
Burnet County	Captain Program Manager Fringe	5,810	Prog Income/68A Inspections
Burnet County	Investigator Fringe	5,439	Prog Income/68A Inspections
Burnet County	Admin Asst/Crime Analyst Fringe	4,200	Prog Income/68A Inspections
Burnet County	Investigator OT	725	Prog Income/68A Inspections
Burnet County	Admin OT	473	Prog Income/68A Inspections
Coryell County	Investigator Salary	10,833	Prog Income/68A Inspections
Coryell County	Investigator Fringe	3,800	Prog Income/68A Inspections
Williamson County	Investigator Salary	14,332	Prog Income/68A Inspections
Williamson County	Investigator Fringe	5,217	Prog Income/68A Inspections
Burnet County	TAVTI-Hotel Costs - Law Enforcement	172	Prog Income/68A Inspections
Burnet County	TAVTI-Estimated Tax Law Enforcement	28	Prog Income/68A Inspections
Burnet County	TAVTI- Meals Law Enforcement	84	Prog Income/68A Inspections
Burnet County	Misc - Travel Captain	417	Prog Income/68A Inspections
Burnet County	Misc- Travel Law Enforcement	1,000	Prog Income/68A Inspections
Burnet County	Misc- Travel Administrative	167	Prog Income/68A Inspections
Burnet County	Vehicle - Coryell County	6,000	Prog Income/68A Inspections
Burnet County	Vehicle Up Fit - Coryell County	1,333	Prog Income/68A Inspections
Burnet County	Vehicle - Williamson County	7,667	Prog Income/68A Inspections
Burnet County	Vehicle Up Fit - Williamson County	1,333	Prog Income/68A Inspections
Burnet County	Vehicle LPR & Accessories	1,217	Prog Income/68A Inspections
Burnet County	LPR - Trailer Wrap	483	Prog Income/68A Inspections
Burnet County	VIN Etching Tool	1,167	Prog Income/68A Inspections

Entity	Description	Amount	Method
Burnet County	TAVTI-Registration	83	Prog Income/68A Inspections
Burnet County	Insurance for 6 vehicles and trailer	583	Prog Income/68A Inspections
Burnet County	Fuel and Maint	4,485	Prog Income/68A Inspections
Burnet County	Vehicle Registrations	10	Prog Income/68A Inspections
Burnet County	Cell Phones (6)	450	Prog Income/68A Inspections
Burnet County	Hot Spots (5)	500	Prog Income/68A Inspections
Burnet County	Investigator Supplies	1,167	Prog Income/68A Inspections
Burnet County	Office Supplies	250	Prog Income/68A Inspections
Burnet County	Canopy	267	Prog Income/68A Inspections
Burnet County	8-foot Table	22	Prog Income/68A Inspections
Burnet County	6-foot Table	27	Prog Income/68A Inspections
Burnet County	Table covers	8	Prog Income/68A Inspections
Burnet County	Chairs	67	Prog Income/68A Inspections
Burnet County	Cooler	50	Prog Income/68A Inspections
Burnet County	Motorola Licensing Agreement Body Cam/In Car - one year	1,017	Prog Income/68A Inspections
Burnet County	Vigilant ESA Basic Licensing - one year	546	Prog Income/68A Inspections
Burnet County	Flock Camera Licensing - one year	5,833	Prog Income/68A Inspections
Burnet County	Flock Trailer Licensing - one year	1,667	Prog Income/68A Inspections
Burnet County	Toughbook	600	Prog Income/68A Inspections
Burnet County	Uniforms	83	Prog Income/68A Inspections
Burnet County	OBD Reader wireless and backup	42	Prog Income/68A Inspections
Total		131,868	

Entity	Description	Amount	Method
McLennan County	Investigator Salary	13,360	McLennan County
McLennan County	Investigator Fringe	4,401	McLennan County
McLennan County	Fuel and Maint	515	McLennan County
Total		18,276	

It is anticipated that this grant match obligation shall be funded by income earned from HOTATTF operations (68A Inspections) of \$131,868, and the general funds of the County of McLennan for \$18,276.

- 3.03 As consideration for this Agreement, the Parties agree to maintain accurate accounting records of any funds disbursed pursuant to this Agreement and, if requested, to allow Burnet County and/or granting agencies access to the records for the purpose of performing inspections and audits. The Parties will supply Burnet County Grant Administrator monthly personnel payroll documentation for purposes of monthly expenditure reporting.
- 3.04 As consideration for this Agreement, Burnet County will report quarterly to MVCPA in accordance with the provisions of the grant documents and upon receipt of payment from MVCPA will reimburse the Parties for their portions of the quarterly expenditures.

- 3.05 As consideration for this Agreement, pursuant to the MVCPA Grant Administration Manual section 3.4.7, all 68-A Inspections revenue will be deposited into a restricted fund with Burnet County to be used as program income for the Task Force.

ARTICLE IV EQUIPMENT

- 4.01 Upon termination of this Agreement, equipment including vehicles, hardware, and other non-expendable items will revert back to the applicant. MVCPA will be notified and inventory records will be updated.
- 4.02 Pursuant to Texas Grant Management Standards - Version 1.1, page 16, any proceeds of equipment including vehicles, hardware and other non-expendable items which were bought with MVCPA grant or matching funds and sold will be deducted from total allowable costs to determine net allowable costs.

ARTICLE V AMENDMENTS

- 5.01 This Agreement may be amended by the mutual agreement of the parties hereto in writing to be attached to and incorporated into this agreement.

ARTICLE VI LEGAL CONSTRUCTION

- 6.01 In the event any one or more of the provisions contained in this Agreement shall be held to be invalid, illegal, or unenforceable in any respect such invalidity, illegality, or unenforceability shall not affect any other provision thereof and this Agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained herein.

ARTICLE VII UNIFORM ASSURANCES

- 7.01 In accordance with §783.005 of the Texas Government Code Grantee and sub-grantee shall comply with the following uniform assurances:

Byrd Anti-Lobbying Amendment- Grantee certifies that no federal appropriated funds have been paid or will be paid to any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress on its behalf to obtain, extend, or modify this contract or grant. If non-federal funds are used by Grantee to conduct such lobbying activities, the prescribed disclosure form shall promptly be filed. In accordance with 31 U.S.C. § 1352(b)(5), Grantee acknowledges and agrees that it is responsible for ensuring that each sub-grantee certifies its compliance with the expenditure prohibition and the declaration requirement.

Child Support Obligation- Grantee represents and warrants that it will include the following clause in the award documents for every sub-award and subcontract and will require sub-recipients and contractors to certify accordingly: Under Section 231.006 of the Family Code, the vendor or applicant certifies that the individual or business entity named in this contract, bid or application is not ineligible to receive the specified grant, loan, or payment and acknowledges that this contract may be terminated and payment may be withheld if this certification is inaccurate. A bid or an application for a contract, grant, or loan paid from state funds must include the name and social security number of the individual or sole proprietor and each partner, shareholder, or owner with an ownership interest of at least 25 percent of the business entity submitting the bid or application.

Clean Air Act & Federal Water Pollution Control Act- Grantee represents and warrants that it will comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251-1387).

Compliance with Laws, Rules and Requirements- Grantee represents and warrants that it will comply, and assure the compliance of all its sub-recipients and contractors, with all applicable federal and state laws, rules, regulations, and policies in effect or hereafter established. In addition, Grantee represents and warrants that it will comply with all requirements imposed by the awarding agency concerning special requirements of law, program requirements, and other administrative requirements. In instances where multiple requirements apply to Grantee, the more restrictive requirement applies.

Contract Oversight- Grantee represents and warrants that it will maintain oversight to ensure that contractors perform in accordance with the terms, conditions, and specifications of their contracts or purchase orders.

Contract Work Hours & Safety Standards Act- Grantee represents and warrants that it will comply with the requirements of the Contract Work Hours and Safety Standards Act (40 U.S.C. 3701-3708).

Cybersecurity Training Program- Grantee represents and warrants its compliance with § 2054.5191 of the Texas Government Code relating to the cybersecurity training program for local government employees who have access to a local government computer system or database. If Grantee has access to any state computer system or database, Grantee shall complete cybersecurity training and verify completion of the training program to the Agency pursuant to and in accordance with § 2054.5192 of the Government Code.

Davis-Bacon Act and the Copeland Act- Grantee represents and warrants that it will comply with the requirements of the Davis-Bacon Act (40 U.S.C. 3141- 3144, and 3146-3148) as supplemented by Department of Labor regulations (29 CFR Part 5, “Labor Standards Provisions Applicable to Contracts Covering Federally Financed and Assisted Construction”) and the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874).

Debarment and Suspension- Grantee certifies that it and its principals are not suspended or debarred from doing business with the state or federal government as listed on the State of Texas Debarred Vendor List maintained by the Texas Comptroller of Public Accounts and the System for Award Management (SAM) maintained by the General Services Administration.

Debts and Delinquencies- Grantee agrees that any payments due under the contract or grant shall be applied towards any debt or delinquency that is owed to the State of Texas.

Disaster Recovery Plan- Upon request of Agency, Grantee shall provide copies of its most recent business continuity and disaster recovery plans.

Disclosure of Violations of Federal Criminal Law- Grantee represents and warrants its compliance with 2 CFR § 200.113 which requires the disclosure in writing of violations of federal criminal law involving fraud, bribery, and gratuity and the reporting of certain civil, criminal, or administrative proceedings to SAM.

Disclosure Protections for Certain Charitable Organizations, Charitable Trusts & Private Foundations- Grantee represents and warrants that it will comply with Section 2252.906 of the Texas Government Code relating to disclosure protections for certain charitable organizations, charitable trusts, and private foundations.

Dispute Resolution- The dispute resolution process provided in Chapter 2009 of the Texas Government Code is available to the parties to resolve any dispute arising under the agreement.

Excluded Parties- Grantee certifies that it is not listed in the prohibited vendors list authorized by Executive Order No. 13224, "Blocking Property and Prohibiting Transactions with Persons Who Commit, Threaten to Commit, or Support Terrorism", published by the United States Department of the Treasury, Office of Foreign Assets Control.

Executive Head of a State Agency Affirmation- Under Section 669.003 of the Texas Government Code, relating to contracting with an executive head of a state agency, Grantee represents that no person who served as an executive of Agency, in the past four (4) years, was involved with or has any interest in the contract or grant. If Grantee employs or has used the services of a former executive of Agency, then Grantee shall provide the following information in the Response: name of the former executive, the name of the state agency, the date of separation from the state agency, the position held with Grantee, and the date of employment with Grantee.

Funding Limitation- Grantee understands that all obligations of Agency under the contract or grant are subject to the availability of grant funds. The contract or grant is subject to termination or cancellation, either in whole or in part, without penalty to Agency if such funds are not appropriated or become unavailable.

Governing Law & Venue- This agreement shall be governed by and construed in accordance with the laws of the State of Texas, without regard to the conflicts of law provisions. The venue of any suit arising under this agreement is fixed in any court of competent jurisdiction of Travis County, Texas, unless the specific venue is otherwise identified in a statute that directly names or otherwise identifies its applicability to the contracting state agency.

Indemnification- to the extent permitted by law Grantee shall defend, indemnify and hold harmless the state of Texas and agency, and/or their officers, agents, employees, representatives, contractors, assignees, and/or designees from any and all liability, actions, claims, demands, or suits, and all related costs, attorney fees, and expenses arising out of, or resulting from any acts or omissions of Grantee or its agents, employees, subcontractors, order fulfillers, or suppliers of subcontractors in the execution or performance of the contract

and any purchase orders issued under the contract. The defense shall be coordinated by Grantee with the office of the Texas Attorney General when Texas state agencies are named defendants in any lawsuit and Grantee may not agree to any settlement without first obtaining the concurrence from the office of the Texas Attorney General. Grantee and agency agree to furnish timely written notice to each other of any such claim.

Law Enforcement Agency Grant Restriction- Grantee on behalf of Heart of Texas Auto Crimes Task Force is a law enforcement agency regulated by Chapter 1701 of the Texas Occupations Code, Grantee represents and warrants that it will not use appropriated money unless the law enforcement agency is in compliance with all rules adopted by the Texas Commission on Law Enforcement (TCOLE), or TCOLE certifies that it is in the process of achieving compliance with such rules.

Legal Authority- Grantee represents that it possesses legal authority to apply for the grant. A resolution, motion or similar action has been duly adopted or passed as an official act of the Grantee's governing body, authorizing the filing of the Response, including all understandings and assurances contained therein, and directing and authorizing the person identified as the official representative, or the designee of Grantee to act in connection with the Response and to provide such additional information as may be required.

Lobbying Expenditure Restriction- Grantee represents and warrants that Agency's payments to Grantee and Grantee's receipt of appropriated or other funds under the contract or grant are not prohibited by Sections 403.1067 or 556.0055 of the Texas Government Code which restrict lobbying expenditures

No Conflicts of Interest State- Grantee represents and warrants that performance under the contract or grant will not constitute an actual or potential conflict of interest or reasonably create an appearance of impropriety. Further, Grantee represents and warrants that in the administration of the grant, it will comply with all conflict of interest prohibitions and disclosure requirements required by applicable law, rules, and policies, including Chapter 176 of the Texas Local Government Code. If circumstances change during the course of the contract or grant, Grantee shall promptly notify Agency.

No Waiver of Sovereign Immunity- The Parties expressly agree that no provision of the grant or contract is in any way intended to constitute a waiver by the Agency or the State of Texas of any immunities from suit or from liability that the Agency or the State of Texas may have by operation of law.

Open Meetings- Grantee represents and warrants its compliance with Chapter 551 of the Texas Government Code which requires all regular, special, or called meetings of a governmental body to be open to the public, except as otherwise provided by law.

Texas Public Information Act- Information, documentation, and other material in connection with this Solicitation or any resulting contract or grant may be subject to public disclosure pursuant to Chapter 552 of the Texas Government Code (the "Public Information Act"). In accordance with Section 2252.907 of the Texas Government Code, the Grantee is required to make any information created or exchanged with the State pursuant to the contract or grant, and not otherwise accepted from disclosure under the Texas Public Information Act, available in a format that is accessible by the public at no additional charge to the State.

Reporting Compliance- The Grantee represents and warrants that it will submit timely, complete, and accurate reports in accordance with the grant and maintain appropriate backup documentation to support the reports.

Records Retention State Grant- Grantee shall maintain and retain all records relating to the performance of the grant including supporting fiscal documents adequate to ensure that claims for grant funds are in accordance with applicable State of Texas requirements. These records will be maintained and retained by Grantee for a period of four (4) years after the grant expiration date or until all audit, claim, and litigation matters are resolved, whichever is later. Agency reserves the right to direct a Grantee to retain documents for a longer period of time or transfer certain records to Agency custody when it is determined the records possess longer term retention value. Grantee must include the substance of this clause in all subawards and subcontracts.

Reporting Suspected fraud and Unlawful Conduct- Grantee represents and warrants that it will comply with Section 321.022 of the Texas Government Code, which requires that suspected fraud and unlawful conduct be reported to the State Auditor's Office.

State Auditor's Right to Audit- The state auditor may conduct an audit or investigation of any entity receiving funds from the state directly under the contract or indirectly through a subcontract under the contract. The acceptance of funds directly under the contract or indirectly through a subcontract under the contract acts as acceptance of the authority of the state auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. Under the direction of the legislative audit committee, an entity that is the subject of an audit or investigation by the state auditor must provide the state auditor with access to any information the state auditor considers relevant to the investigation or audit.

Sub-award Monitoring- Grantee represents and warrant that it will monitor the activities of the sub-grantee as necessary to ensure that the sub-award is used for authorized purposes, in compliance with applicable statutes, regulations, and the terms and conditions of the sub-award, and that sub-award performance goals are achieved.

ARTICLE VIII FINANCIAL ADMINISTRATION & REPORTING

8 .01 In accordance with §783.006 of the Texas Government Code Standard Financial Management Conditions the prescribed are applicable to all grants and agreements executed between affected entities:

Financial reporting- Accurate, current, and complete disclosure of the financial results of grant related activities must be made in accordance with the financial reporting requirements of the grant.

Accounting records- Grantee will maintain records, which adequately identify the source and application of funds, provided for grant related activities. These records will contain information pertaining to grant awards and obligations, unobligated balances, assets, liabilities, outlays or expenditures, and income.

Internal control- Effective control and accountability will be maintained for all grant cash, real and personal property, and other assets. Grantee will safeguard all such property and assure that it is used for authorized grant purposes.

Page Budget control- Actual expenditures will be kept within budgeted amounts for each grant.

Allowable cost- Applicable cost principles, agency program regulations, and the terms of grant agreements shall be followed in determining the reasonableness, allowability, and allocability of costs.

Source documentation- Accounting records must be supported by such source documentation as checks, paid bills, payroll records, receipts, timesheets, travel vouchers, and other records, etc. These source documents must be retained and made available for MVCPA staff when requested.

Cash management- Grantee will establish reasonable procedures to ensure the receipt of reports on cash balances and cash disbursements in sufficient time to enable them to prepare complete and accurate cash transactions reports to the awarding agency.

Reimbursement Grant- All expenditures reported will be based on actual amounts paid and documented. Reporting budgeted amounts or estimated costs as expenditures are not permitted and if used may result in payment suspension and possible termination of the grant.

Costs Incurred outside the Program Period- Grant funds may not be obligated prior to the effective date without written permission of the MVCPA director or subsequent to the termination date of the grant period. All obligations must be consistent with the Statement of Grant Award and used for statutorily authorized purposes

ARTICLE X COMPLIANCE

- 10 .01 Grantee and sub-grantee will comply with state law, program rules and regulations and the Statement of Grant Award. In addition, Grantee and sub-grantee represents and warrants that it will comply with all requirements imposed by the awarding agency concerning special requirements of law, program requirements, and other administrative requirements. Information, guidance and program rules can be found in the Motor Vehicle Crime Prevention Authority Grant Administrative Manual and if not found in the administrative manual then grantee and sub-grantee must follow the Texas Grant Management Standards maintained under the authority of the Texas Comptroller of Public Accounts. These grant management standards are used by the Motor Vehicle Crime Prevention Authority in the administration of the MVCPA grant program.

Sub-grantee Monitoring and Management- The local government must monitor the activities of the sub-grantee as necessary to ensure that sub-award performance goals are achieved and the sub-award is used for authorized purposes, in compliance with state law, rules, and the terms and conditions of the sub-award. Monitoring of the sub-grantee must include:

- (1) Reviewing financial and performance reports required by the local government.
- (2) Following-up and ensuring that the sub-grantee takes timely and appropriate action on all deficiencies pertaining to the sub-award provided to the sub-grantee from the local government detected through audits, on-site reviews, and other means.
- (3) Issuing a management decision for audit findings pertaining to the sub-award provided to the sub-grantee from the local government as required.

**ARTICLE XI
ENTIRE AGREEMENT**

- 11.01 This Agreement supersedes any and all other agreements, either oral or in writing, between the parties hereto with respect to the subject matter hereof, and no other agreement, statement, or promise relating to the subject matter of this Agreement which is not contained herein shall be valid or binding upon all parties.

Approved on this 19th day of August, 2025

Bryan Wilson
Burnet County Judge

Calvin Boyd
Burnet County Sheriff

ATTEST:

Vicinta Stafford
Burnet County Clerk

Roger A. Miller
Coryell County Judge

Date signed

Scott Williams
Coryell County Sheriff

Date signed

11.02 This Agreement supersedes any and all other agreements, either oral or in writing, between the parties hereto with respect to the subject matter hereof, and no other agreement, statement, or promise relating to the subject matter of this Agreement which is not contained herein shall be valid or binding upon all parties.

Approved on this 19th day of August, 2025

Bryan Wilson
Burnet County Judge

Calvin Boyd
Burnet County Sheriff

ATTEST:

Vicinta Stafford
Burnet County Clerk

Scott Felton
McLennan County Judge

Date signed

Parnell McNamara
McLennan County Sheriff

Date signed

11.03 This Agreement supersedes any and all other agreements, either oral or in writing, between the parties hereto with respect to the subject matter hereof, and no other agreement, statement, or promise relating to the subject matter of this Agreement which is not contained herein shall be valid or binding upon all parties.

Approved on this 19th day of August, 2025

Bryan Wilson
Burnet County Judge

Calvin Boyd
Burnet County Sheriff

ATTEST:

Vicinta Stafford
Burnet County Clerk

Steven Snell
Williamson County Judge

Date signed

Matthew Lindemann
Williamson County Sheriff

Date signed



**FY26 Motor Vehicle Crime Prevention Authority
Statement of Task Force Grant Award and Grantee Acceptance Notice**

Grant Number: **608-26-0270000**
Grantee: **Burnet County**
Program Title: **Heart of Texas Auto Theft Task Force**
Grant Award Amount: **\$750,706**
Total Cash Match Amount: **\$150,144**
In-Kind Match Amount: **\$0**
Reimbursement Percent*: **83.33%**
Grant Term: **September 1, 2025 to August 31, 2026**

Grant Budget Summary: Burnet County (App ID: 464)

Budget Category	MVCPA Expenditures	Cash Match Expenditures	Total Expenditures	In-Kind Match
Personnel	\$211,072	\$42,214	\$253,286	
Fringe	\$77,240	\$15,449	\$92,689	
Overtime	\$5,990	\$1,198	\$7,188	
Professional and Contract Services	\$259,716	\$51,943	\$311,659	
Travel	\$9,334	\$1,868	\$11,202	
Equipment	\$96,000	\$19,200	\$115,200	
Supplies and Direct Operating Expenses (DOE)	\$91,354	\$18,272	\$109,626	
Total	\$750,706	\$150,144	\$900,850	

*Reimbursement Percent: 83.33% - \$750,706 MVCPA amount / \$750,706 MVCPA amount + \$150,144 Cash Match)

That whereas, **Burnet County** (hereinafter referred to as Grantee), has heretofore submitted a grant application in response to the Request for Application issued on March 4, 2025, to the Motor Vehicle Crime Prevention Authority, State of Texas, entitled **Heart of Texas Auto Theft Task Force** and further identified by grant number **608-26-0270000** and

Whereas, the Motor Vehicle Crime Prevention Authority has approved the grant application as evidenced by this FY26 Statement of Grant Award and certain special requirements from the Motor Vehicle Crime Prevention Authority dated **08/08/2025** and

Whereas, the Grantee desires to accept the FY26 grant award and use all funds for purposes and in compliance with the following requirements that are adopted in their entirety by reference:

- Texas Transportation Code Chapter 1006;
- Texas Administrative Code: Title 43; Part 3; Chapter 57;
- Texas Grant Management Standards (TxGMS) as promulgated by the Texas Comptroller of Public Accounts including TxGMS Standard Assurances by Local Governments and Standards for Financial and Program Management;
- The Request for Applications issued on March 4, 2025;

- The current Motor Vehicle Crime Prevention Authority Grant Administrative Manual and forms and subsequently adopted grantee instruction manuals and forms;
- The Final Adopted Application attached to this Statement of Grant Award; and
- The Approved Grant Budget Summary

Now, therefore, the Grantee accepts the FY26 Statement of Grant Award under the conditions above including the special requirements in the grant application and the Statement of Grant Award as evidenced by this agreement, executed by the official authorized to sign the original grant application, or the official's designated successor, as presiding officer of and on behalf of the governing body of this grantee; and

The Motor Vehicle Crime Prevention Authority has awarded the above-referenced grant subject to the availability of state funds. The approved budget is reflected in the above Approved Grant Budget Summary. This grant is subject to and conditioned upon the acceptance of the MVCPA Grant Administrative Guide promulgated for this specific program fund (referenced above) by the Motor Vehicle Crime Prevention Authority. Applicable special conditions are listed below.

Special Conditions and Requirements (MVCPA will only apply special conditions to applicable jurisdictions):

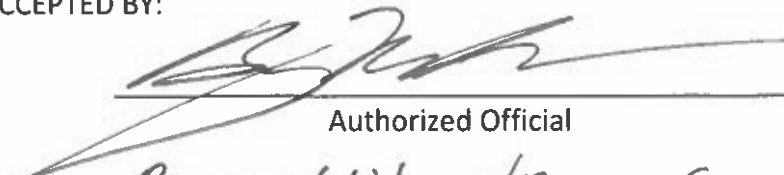
X **Non-Supplanting** - The grantee agrees that funds will be used to supplement, not supplant, funds that would otherwise be available for the activities under this grant. This includes demonstrating that new funded positions will be added to the department and not replacing local funds with state funds.

X **Intelligence Sharing** - The grantee is required to ensure that Law Enforcement personnel funded in whole or in part by this grant actively participate in Law Enforcement intelligence sharing webinars and Motor Vehicle Crime Investigator Virtual Command Centers organized and promoted on behalf of the MVCPA program operation and statewide collaboration.

X **Multi-Agency Grant** - The grantee is required to complete and maintain interlocal agreement with all participating subgrantees as required by law and TxGMS. The grantee must complete a process to monitor and ensure grant compliance of subgrantees. The grantee must maintain the process locally and document compliance with that plan.

X **Multi-agency Grant Operational Plan** – The grantee is required to provide an operational plan describing the communication process with participating and coverage jurisdictions. The operational plan must include how meetings are held, how often, and whether meetings are held in person or remotely. The grantee must report meetings in quarterly progress reports.

APPROVED AND ACCEPTED BY:


 Authorized Official
 Bryan Wilson / BURNET COUNTY JUDGE
 Printed Name and Title
 8/8/25
 Date Signed

Agreement Number

Your Business Information

Full Legal Name of Lessee / DBA Name of Lessee			Tax ID # (FEIN/TIN)
BURNET COUNTY COURTHOUSE			746000454
Sold-To: Address			
220 S Pierce St, Burnet, TX, 78611-2200, US			
Sold-To: Contact Name	Sold-To: Contact Phone #	Sold-To: Account #	
Jolene Mock	5127155295	0011434516	
Bill-To: Address			
220 S Pierce St, Burnet, TX, 78611-2200, US			
Bill-To: Contact Name	Bill-To: Contact Phone #	Bill-To: Account #	Bill-To: Email
Jolene Mock	5127155295	0011434516	purchasing@burnetcountytexas.org
Ship-To: Address			
220 S Pierce St, Burnet, TX, 78611-2200, US			
Ship-To: Contact Name	Ship-To: Contact Phone #	Ship-To: Account #	
Jolene Mock	5127155295	0011434516	
PO #			

Your Business Needs

Qty	Item	Business Solution Description
1	SENDFROMMAILCENTER	MailCenter
1	1FS1	USPS Special Services Software
1	1FWW	10lb Interfaced Weighing Feature
1	7W00	MailCenter Meter
1	APKG	SendPro 360 Shipping Feature
1	APSD	145/70 LPM Speed
1	AZBG	Black Graphics Upgrade
1	ERB1	eReturn Receipt Subscription - HV
1	ERR1	E-Return Receipt Feature
1	F9DD	USPS Special Services Welcome Kit
1	HV1P	MailCenter Printer
1	HV96000	MailCenter Weighing Platform
1	HVBB	MailCenter 2000
1	M9SS	USPS Tracking Services

1	ME1C	Meter Equipment - Low
1	MW90007	Drop Stacker
1	MW92705	MailCenter 15in Display
1	PTJ1	SendPro Online-PitneyShip
1	PTJ4	Multicarrier Sending App w HW or Meter
1	PTJ8	SPO-PitneyShip Mailing included w HW
1	PTJD	SPO-PitneyShip Office
1	PTJN	Single User Access
1	PTJR	50 User Access with Hardware or Meter
1	PTK1	Web Browser Integration
1	PTK3	Meter Integration
1	PTKHV	PitneyShip MailCenter Integration
1	SJM2	SoftGuard - 2000
1	STDsla	Standard SLA-Equipment Service Agreement (for MailCenter)

Your Payment Plan

Initial Term: 60 months	Initial Payment Amount:	
Number of Months	Monthly Amount	Billed Quarterly at*
60	\$ 448.77	\$ 1,346.31

*Does not include any applicable sales, use, or property taxes which will be billed separately.
If the equipment listed above is replacing your current meter, your current meter will be taken out of service once this lease commences.

- () Tax Exempt Certificate Attached
 () Tax Exempt Certificate Not Required
 (X) Purchase Power® transaction fees included
 () Purchase Power® transaction fees extra

Your Signature Below

Non-Appropriations. You warrant that you have funds available to make all payments until the end of your current fiscal period, and shall use your best efforts to obtain funds to make all payments in each subsequent fiscal period through the end of your Lease Term. If your appropriation request to your legislative body, or funding authority ("Governing Body") for funds to make the payments is denied, you may terminate this Lease on the last day of the fiscal period for which funds have been appropriated, upon (i) submission of documentation reasonably satisfactory to us evidencing the Governing Body's denial of an appropriation sufficient to continue this Lease for the next succeeding fiscal period, and (ii) satisfaction of all charges and obligations under this Lease incurred through the end of the fiscal period for which funds have been appropriated, including the return of the equipment at your expense.

By signing below, you agree to be bound by all the terms and conditions of your State's/Entity's/Cooperative's contract, including the Pitney Bowes Terms, which are available at <http://www.pb.com/states> and are incorporated by reference (collectively, this "Agreement"). The terms and conditions of this Agreement will govern this transaction and be binding on us after we have completed our credit and documentation approvals process and have signed below. The lease requires you either provide proof of insurance or participate in the ValueMAX® equipment protection program (see Section L9 of the Pitney Bowes Terms) for an additional fee. If software is included in the Order, additional terms apply which are available by clicking on the hyperlink for that software located at <http://www.pitneybowes.com/us/license-terms-of-use/software-and-subscription-terms-and-conditions.html>. Those additional terms are incorporated by reference.

BuyBoard #755-24
State/Entity's Contract#

Lessee Signature

Print Name

Title

Date

Email Address

Pitney Bowes Signature

Print Name

Title

Date

Sales Information

Tyrone Lacsina	tyrone.lacsina@pb.com	
Account Rep Name	Email Address	PBGFS Acceptance



EAST TEXAS MACK MUNICIPAL
BUY BACK PROGRAM

REF: Burnett County

2026 Mack GR64F Granite dump truck with MP-8 445 HP motor and Mack M-drive transmission equipped with a 14-yard OX dump body.

East Texas Mack has agreed to buy back each dump truck that meets trade terms from Burnett County 13 months after purchase date for \$165,000. The payment due to Cadence Bank will be in the amount of \$760,405 with a qualified bank loan. The balance left is only \$100,405 due from the county. This represents a monthly investment of 1930 per vehicle. Lease rate is 5.03% for 13 months. Lease term is 13 months with a single payment from the county of \$100,405 due at the end of term. The balloon of 660,000 will be paid by East Texas Mack for title.

This truck can be purchased using TIPS contract #230802.

Sincerely,

Rhett Rieken

8-12-2025

CUSTOMER

DATE

P.O. FOR \$100,405





EAST TEXAS MACK SALES LLC
2934 STATE HIGHWAY 31N
LONGVIEW, TX 75603
P: (800) 441-8505
WWW.EAST-TEXAS-MACK.COM
Dealer Code: F291

BILL TO
BURNET COUNTY
220 S PIERCE ST
BURNET, TX78611
P: (512) 756-5412

DELIVER TO
BURNET COUNTY
, 00000
P: (512) 756-5412

SALES QUOTE: VA101001417

PRINT DATE	ORDER STATUS	DELIVERY DATE	INVOICE DATE	SALESPERSON	CUSTOMER REFERENCE
8/11/2025	QUOTE	8/11/2025		G.RIEKEN	

NEW

YR - MAKE - MODEL	SERIAL NUMBER / ITEM DESCRIPTION	UNIT#: 137914	PRICE
2026 - MACK - GR64F	1M2GR4GC4TM052638		
	Vehicle - Price		180,000.00
	Federal Excise Tax		0.00
	DUMP W/ OX BODY S/N M241511210075410NI		0.00
	Inspection Fee		40.00
	BUYBACK ON 2026 MACK DUMP 165000		0.00
	Doc Fee		0.00
	TIPS CONTRACT 230802		0.00
Total Price			\$180,040.00

NEW

YR - MAKE - MODEL	SERIAL NUMBER / ITEM DESCRIPTION	UNIT#: 137915	PRICE
2026 - MACK - GR64F	1M2GR4GCXTM052627		
	Vehicle - Price		180,000.00
	Federal Excise Tax		0.00
	DUMP W/ OX BODY S/N M241511210075410NI		0.00
	Inspection Fee		40.00
	BUYBACK ON 2026 MACK DUMP 165000		0.00
	Doc Fee		0.00
	TIPS CONTRACT 230802		0.00
Total Price			\$180,040.00



SALES QUOTE: VA101001417

NEW

YR - MAKE - MODEL	SERIAL NUMBER / ITEM DESCRIPTION	UNIT#: 138092	PRICE
2026 - MACK - GR64F	1M2GR4GC2TM052640		
	Vehicle - Price		180,000.00
	Federal Excise Tax		0.00
	DUMP W/ OX BODY S/N M241511210075410NI		0.00
	Inspection Fee		40.00
	BUYBACK ON 2026 MACK DUMP 165000		0.00
	Doc Fee		0.00
	TIPS CONTRACT 230802		0.00
Total Price			\$180,040.00

NEW

YR - MAKE - MODEL	SERIAL NUMBER / ITEM DESCRIPTION	UNIT#: 138099	PRICE
2026 - MACK - GR64F	1M2GR4GC6TM052639		
	Vehicle - Price		180,000.00
	Federal Excise Tax		0.00
	DUMP W/ OX BODY S/N M241511210075410NI		0.00
	Inspection Fee		40.00
	BUYBACK ON 2026 MACK DUMP 165000		0.00
	Doc Fee		0.00
	TIPS CONTRACT 230802		0.00
Total Price			\$180,040.00

x

Buyer Signature

Date

x

Seller Signature

Date

SALES PRICE		\$720,160.00
TAX	+	\$0.00
TOTAL PRICE	=	\$720,160.00
LESS TRADE IN	-	\$0.00
LESS DOWNPAYMENT	-	\$0.00
UNPAID BALANCE	=	\$720,160.00

Please Remit Payment To:
EAST TEXAS MACK SALES LLC
PO BOX 2867
LONGVIEW TX, 75606

State Fiscal Year

FY 2026

Grant Program *

2026 LIFI Expansion

Project Title *

Burnet County LIFI Expansion 2025-26

Application Number

3211

Organization Name

Burnet County Library System

100 E Washington St Burnet TX 78611-3114

Project Manager *

Mary Seaman

Phone Number:**Email:**

mseaman@burnetcountylibrary.org

Legal Entity

Burnet County

100 E Washington St Burnet TX 78611-3114

EIN:**Federal Unique Entity ID:**

SAM Exp. Date:

State House District:

19

State Senate District:

24

US Congress District:

31

Modified On

8/12/2025 2:36 PM

I certify, to the best of my knowledge, that the statements made in this application are true, that the information provided is correct, and that I am authorized to enter into legally binding commitments on behalf of the applicant organization.

Application Approved by (name): _____

Job Title: _____

Date: _____

Signature: _____

Fwd: Limited funding available for debris cleanup

Bryan Wilson <bwilson@burnetcountytexas.org>

Mon, Aug 11, 2025 at 2:03 PM

To: Madeline Parker <countyjudge@burnetcountytexas.org>, Eddie Arredondo <bca@burnetcountytexas.org>

Place on agenda for next week.

BW

[Bryan Wilson](#)**Burnet County Judge****220 S. Pierce****Burnet, TX 78611****512-756-5400**

----- Forwarded message -----

From: **Derek Marchio** <dmarchio@burnetcountytexas.org>

Date: Mon, Aug 11, 2025 at 2:00 PM

Subject: Fwd: Limited funding available for debris cleanup

To: Bryan Wilson <bwilson@burnetcountytexas.org>

Hey Judge,

Just wanted to pull you into the loop on this. Apparently there's leftover funding from CAPCOG's solid waste side that they are allowing to be used for debris efforts. I spoke with Ken May and he gave me these quick points about the offering:

- So far, Burnet County is the only one to have verbally expressed interest.
- These are state dollars that would be able to go towards our local match of FEMA Public Assistance Grant funds (going to confirm w/TDEM Recovery) .
- Ken seems to believe we would more than likely be able to receive the full \$30,000.
- Sounds like once they know what the amount is, then we would need to sign an ILA to accept the funds.

Regards,

Derek Marchio
Emergency Management Coordinator
Office of Emergency Management
Burnet County, Texas
O: 512-715-5262
C: 737-251-4993

----- Forwarded message -----

From: **May, Ken** <kmay@capcog.org>

Date: Mon, Aug 11, 2025 at 12:56 PM

Subject: RE: Limited funding available for debris cleanup

To: Simon, Charles <csimon@capcog.org>, Derek Marchio <dmarchio@burnetcountytexas.org>, Joe Don Dockery <jdockery@burnetcountytexas.org>

Hello Derek:

I am needing a written response to the below offer for financial assistance for our records. While I spoke with Commissioner Dockery over the phone where he accepted the offer, I do need the County's commitment in writing. Please respond to this confirming the County's intent to realize the funding assistance. We should know exactly how much will be made available by next week and hope to send an ILA soon. Thank you, sir!

Sincerely,

Ken May

Regional Programs Manager

Capital Area Council of Governments

Ph: (512) 916-6040 ~ Fax: (512) 916-6001

Kmay@capcog.org ~ www.capcog.org

No electronic communication by a CAPCOG employee may legally obligate the agency.



From: Simon, Charles <csimon@capcog.org>

Sent: Friday, July 11, 2025 2:23 PM

To: Derek Marchio <dmarchio@burnetcountytexas.org>

Cc: May, Ken <kmay@capcog.org>

Subject: Limited funding available for debris cleanup

The Capital Area Council of Governments has funding available to reimburse costs associated with debris cleanup from the recent storm. This funding is being offered to Burnet, Llano, Travis, and Williamson counties and may range from \$7,500 to \$30,000, depending on how many counties choose to participate.

The funds will come from CAPCOG's solid waste allocation from TCEQ and are only available for a limited time. To be eligible for reimbursement, all expenses must be incurred by July 31, and a request for

reimbursement must be submitted by that date. Please note that eligibility for reimbursement is not dependent on a disaster declaration.

Each of the four counties has already been deemed eligible, and no further eligibility review is required. We ask that you let us know as soon as possible whether your county intends to pursue this funding so we can begin preparing the necessary participation documents.

Thank you. Please let either Ken May kmay@capcog.org or me know if you have any questions.

Charles Simon

Director of Regional Planning and Services

Capital Area Council of Governments (CAPCOG)

[6800 Burleson Road, Building 310, Suite 165](#)

Austin, TX 78744

(512) 916-6039 (office) ~ (512) 916-6001 (fax)

www.capcog.org

Serving Bastrop, Blanco, Burnet, Caldwell, Fayette, Hays, Lee, Llano, Travis, and Williamson Counties

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CreativeDecor
Holiday Lighting

166 Danny clay DR
San Antonio to 78228

DATE	Invoice
8/11/2025	302

NAME/ADDRESS
Courthouse and County burnet Texas

Estimate

		REP	PROJECT	
ITEM	DESCRIPTION	QTY	RATE	TOTAL
	branches. Courthouse 14 Tree/ Old Jail 5/ Annex building 3			\$23,500.00
	Icicles drops on 14 Trees / Courthouse			
	C9 roofline lights / corner c7 decor			\$4,500.00
	Install of 3 Wreaths			\$2,500.00
	Green Lights bush canopy			\$3,500.00
	Install and build a 28ft christmas tree			\$4,500.00
	Red Tip canooy			\$2,000.00
	Library roof line and lighting			\$1,500.00
SUBTOTAL				\$42,000.00
SALES TAX				
TOTAL				\$42,000.00

CreativeDecor
Holiday Lighting

166 Danny clay DR
San Antonio to 78228

DATE	Invoice
8/4/2025	301

NAME/ADDRESS
Burnet County / courthouse 220 S Pierce Burnet , Texas 78611

		REP	PROJECT		
ITEM	DESCRIPTION	QTY	RATE		TOTAL
	300 Mini LED Strands , Cool White		300	\$12.00	\$3,600.00
	100 Mini LED Strands , red/white		100	\$12.00	\$1,200.00
	120 Tree Icicles		120	\$12.00	\$1,440.00
		SUBTOTAL \$6,240.00			
		SALES TAX			
		TOTAL \$6.240.00			

Burnet County Commissioners Court

Jim Luther Jr.

Precinct 1

Damon Beierle

Precinct 2

Bryan Wilson

County Judge

Chad Collier

Precinct 3

Joe Don Dockery

Precinct 4

Regular Session

24.

Meeting Date: 08/19/2025

Subject

Acknowledgment of Receipt: (Wilson)

- a. TCEQ Application and Preliminary Decision for Water Quality Land Application Permit for Municipal Wastewater;
- b. TCEQ Approval of Temporary Debris Management Site Resulting from a disaster;
- c. Texas Wildlife Services Program Summary Report;

Attachments

TCEQ Application and Preliminary Decision for Water Quality Land Application Permit for Municipal Wastewater
TCEQ Temp Debris Management Site Approval
Texas Wildlife Monthly Report

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY



NOTICE OF APPLICATION AND PRELIMINARY DECISION FOR WATER QUALITY LAND APPLICATION PERMIT FOR MUNICIPAL WASTEWATER

RENEWAL

PERMIT NO. WQ0013459001

APPLICATION AND PRELIMINARY DECISION. Camp Longhorn Capital, Inc., 1 Longhorn Road, Burnet, Texas 78611, has applied to the Texas Commission on Environmental Quality (TCEQ) for a renewal of TCEQ Permit No. WQ0013459001 which authorizes the disposal of treated domestic wastewater at a daily average flow not to exceed 20,000 gallons per day during the months of June through August and 1,400 gallons per day from September through May, via surface irrigation of 4.0 acres of non-public access pastureland. This permit will not authorize a discharge of pollutants into water in the state. TCEQ received this application on June 14, 2024.

The wastewater treatment facility and disposal site are located at 1000 Indian Springs Road, in the City of Burnet, in Burnet County, Texas 78611. The wastewater treatment facility and disposal site are located in the drainage basin of Lake Lyndon B. Johnson in Segment No. 1406 of the Colorado River Basin. This link to an electronic map of the site or facility's general location is provided as a public courtesy and is not part of the application or notice. For the exact location, refer to the application.

<https://gisweb.tceq.texas.gov/LocationMapper/?marker=-98.340833,30.716111&level=18>

The TCEQ Executive Director has completed the technical review of the application and prepared a draft permit. The draft permit, if approved, would establish the conditions under which the facility must operate. The Executive Director has made a preliminary decision that this permit, if issued, meets all statutory and regulatory requirements. The permit application, Executive Director's preliminary decision, and draft permit are available for viewing and copying at Burnet County Courthouse, 220 South Pierce Street, Burnet, in Burnet County, Texas. The application, including any updates, and associated notices are available electronically at the following webpage: [Pending Application Information: Texas Land Application Permits \(TLAPs\) - Texas Commission on Environmental Quality - www.tceq.texas.gov](https://www.tceq.texas.gov/permitting/wastewater/plain-language-summaries-and-public-notices).

ALTERNATIVE LANGUAGE NOTICE. Alternative language notice in Spanish is available at <https://www.tceq.texas.gov/permitting/wastewater/plain-language-summaries-and-public-notices>. El aviso de idioma alternativo en español está disponible en <https://www.tceq.texas.gov/permitting/wastewater/plain-language-summaries-and-public-notices>.

PUBLIC COMMENT / PUBLIC MEETING. You may submit public comments or request a public meeting about this application. The purpose of a public meeting is to provide the opportunity to submit comments or to ask questions about the application. TCEQ holds a public meeting if the Executive Director determines that there is a significant degree of public interest in the application or if requested by a local legislator. A public meeting is not a contested case hearing.

OPPORTUNITY FOR A CONTESTED CASE HEARING. After the deadline for submitting public comments, the Executive Director will consider all timely comments and prepare a response to all relevant and material, or significant public comments. **Unless the application is directly referred for a contested case hearing, the response to comments will be mailed to everyone who submitted public comments and to those persons who are on the mailing list for this application.** If comments are received, the mailing will also provide instructions for requesting a contested case hearing or reconsideration of the Executive Director's decision. A contested case hearing is a legal proceeding similar to a civil trial in a state district court.

TO REQUEST A CONTESTED CASE HEARING, YOU MUST INCLUDE THE FOLLOWING ITEMS IN YOUR REQUEST: your name, address, phone number; applicant's name and proposed permit number; the location and distance of your property/activities relative to the proposed facility; a specific description of how you would be adversely affected by the facility in a way not common to the general public; a list of all disputed issues of fact that you submit during the comment period; and the statement "[I/we] request a contested case hearing." If the request for contested case hearing is filed on behalf of a group or association, the request must designate the group's representative for receiving future correspondence; identify by name and physical address an individual member of the group who would be adversely affected by the proposed facility or activity; provide the information discussed above regarding the affected member's location and distance from the facility or activity; explain how and why the member would be affected; and explain how the interests the group seeks to protect are relevant to the group's purpose.

Following the close of all applicable comment and request periods, the Executive Director will forward the application and any requests for reconsideration or for a contested case hearing to the TCEQ Commissioners for their consideration at a scheduled Commission meeting.

The Commission may only grant a request for a contested case hearing on issues the requestor submitted in their timely comments that were not subsequently withdrawn. **If a hearing is granted, the subject of a hearing will be limited to disputed issues of fact or mixed questions of fact and law relating to relevant and material water quality concerns submitted during the comment period.** TCEQ may act on an application to renew a permit for discharge of wastewater without providing an opportunity for a contested case hearing if certain criteria are met.

EXECUTIVE DIRECTOR ACTION. The Executive Director may issue final approval of the application unless a timely contested case hearing request or request for reconsideration is filed. If a timely hearing request or request for reconsideration is filed, the Executive Director will not issue final approval of the permit and will forward the application and request to the TCEQ Commissioners for their consideration at a scheduled Commission meeting.

MAILING LIST. If you submit public comments, a request for a contested case hearing or a reconsideration of the Executive Director's decision, you will be added to the mailing list for this specific application to receive future public notices mailed by the Office of the Chief Clerk. In addition, you may request to be placed on: (1) the permanent mailing list for a specific applicant name and permit number; and/or (2) the mailing list for a specific county. If you wish to be placed on the permanent and/or the county mailing list, clearly specify which list(s) and send your request to TCEQ Office of the Chief Clerk at the address below.

All written public comments and public meeting requests must be submitted to the Office of the Chief Clerk, MC 105, Texas Commission on Environmental Quality, P.O. Box 13087, Austin, TX 78711-3087 or electronically at www.tceq.texas.gov/goto/comment within 30 days from the date of newspaper publication of this notice.

INFORMATION AVAILABLE ONLINE. For details about the status of the application, visit the Commissioners' Integrated Database at www.tceq.texas.gov/goto/cid. Search the database using the permit number for this application, which is provided at the top of this notice.

AGENCY CONTACTS AND INFORMATION. Public comments and requests must be submitted either electronically at www.tceq.texas.gov/goto/comment, or in writing to the Texas Commission on Environmental Quality, Office of the Chief Clerk, MC 105, P.O. Box 13087, Austin, Texas 78711-3087. Any personal information you submit to the TCEQ will become part of the agency's record; this includes email addresses. For more information about this permit application or the permitting process, please call the TCEQ Public Education Program, Toll Free, at 1-800-687-4040 or visit their website at www.tceq.texas.gov/goto/pep. Si desea información en Español, puede llamar al 1-800-687-4040.

Further information may also be obtained from Camp Longhorn Capital, Inc. at the address stated above or by calling Ms. Robin Butcko, BBA, Permitting Services, LLC, at 713-458-8612.

Issuance Date: July 30, 2025

Comisión De Calidad Ambiental Del Estado De Texas



AVISO DE SOLICITUD Y DECISIÓN PRELIMINAR PARA EL PERMISO DE APLICACIÓN DE TIERRA POR CALIDAD DE AGUA PARA AGUAS RESIDUALES MUNICIPALES

RENOVACIÓN

PERMISO NO. WQ0013459001

SOLICITUD Y DECISIÓN PRELIMINAR. Camp Longhorn Capital, Inc., 1 Longhorn Road, Burnet, Texas 78611, Camp Longhorn Capital, Inc., 1 Longhorn Road, Burnet, Texas 78611, ha solicitado a la Comisión de Calidad Ambiental de Texas (TCEQ) la renovación del Permiso TCEQ No. WQ0013459001 que autoriza la eliminación de aguas residuales domésticas tratadas a un flujo diario promedio que no exceda 20,000 galones por día durante los meses de junio a agosto y 1,400 galones por día de septiembre a mayo, a través de riego superficial de 4.0 acres de pastizales de acceso no público. Este permiso no autorizará una descarga de contaminantes en el agua del estado. TCEQ recibió esta solicitud el 14 de junio de 2024.

La planta de tratamiento de aguas residuales y el sitio de disposición se encuentran en 1000 Indian Springs Road, en la ciudad de Burnet, en el condado de Burnet, Texas 78611. La planta de tratamiento de aguas residuales y el sitio de disposición están ubicados en la cuenca de drenaje del lago Lyndon B. Johnson en el segmento No. 1406 los sitios de disposición están ubicados en la cuenca de drenaje del Lago Lyndon B. Johnson en el Segmento No. 1406 de la Cuenca del Río Colorado. Este enlace a un mapa electrónico de la ubicación general del sitio o instalación se proporciona como una cortesía pública y no forma parte de la solicitud o aviso. Para la ubicación exacta, consulte la solicitud.

<https://gisweb.tceq.texas.gov/LocationMapper/?marker=-98.340833,30.716111&level=18>

El Director Ejecutivo de la TCEQ ha completado la revisión técnica de la solicitud y ha preparado un borrador del permiso. El borrador del permiso, si es aprobado, establecería las condiciones bajo las cuales la instalación debe operar. El Director Ejecutivo ha tomado una decisión preliminar que si este permiso es emitido, cumple con todos los requisitos normativos y legales. La solicitud del permiso, la decisión preliminar del Director Ejecutivo y el borrador del permiso están disponibles para leer y copiar en El Palacio de Justicia del Condado de Burnet, 220 South Pierce Street, Burnet, en el Condado de Burnet, Texas. La solicitud, incluyendo cualquier actualización y los avisos asociados, están disponibles electrónicamente en la siguiente página web: [Pending Application Information: Texas Land Application Permits \(TLAPs\) - Texas Commission on Environmental Quality - www.tceq.texas.gov](https://www.tceq.texas.gov/permitting/wastewater/plain-language-summaries-and-public-notice).

AVISO DE IDIOMA ALTERNATIVO. El aviso de idioma alternativo en español está disponible en <https://www.tceq.texas.gov/permitting/wastewater/plain-language-summaries-and-public-notice>.

COMENTARIO PUBLICO / REUNION PUBLICA. Puede enviar comentarios públicos o solicitar una reunión pública sobre esta solicitud. El propósito de una reunión pública es dar la oportunidad de presentar comentarios o hacer preguntas acerca de la solicitud. La TCEQ realiza una reunión pública si el Director Ejecutivo determina que hay un grado de interés público suficiente en la solicitud o si un legislador local lo pide. Una reunión pública no es una audiencia administrativa de lo contencioso.

OPORTUNIDAD DE UNA AUDIENCIA ADMINISTRATIVA DE LO CONTENCIOSO. Después del plazo para presentar comentarios públicos, el Director Ejecutivo considerará todos los comentarios apropiados y preparará una respuesta a todo los comentarios públicos esenciales, pertinentes, o significativos. **A menos que la solicitud haya sido referida directamente a una audiencia administrativa de lo contencioso, la respuesta a los comentarios y la decisión del Director Ejecutivo sobre la solicitud serán enviados por correo a todos los que presentaron un comentario público y a las personas que están en la lista para recibir avisos sobre esta solicitud. Si se reciben comentarios, el aviso también proveerá instrucciones para pedir una reconsideración de la decisión del Director Ejecutivo y para pedir una audiencia administrativa de lo contencioso.** Una audiencia administrativa de lo contencioso es un procedimiento legal similar a un procedimiento legal civil en un tribunal de distrito del estado.

PARA SOLICITAR UNA AUDIENCIA DE CASO IMPUGNADO, USTED DEBE INCLUIR EN SU SOLICITUD LOS SIGUIENTES DATOS: su nombre, dirección, y número de teléfono; el nombre del solicitante y número del permiso; la ubicación y distancia de su propiedad/actividad con respecto a la instalación; una descripción específica de la forma cómo usted sería afectado adversamente por el sitio de una manera no común al público en general; una lista de todas las cuestiones de hecho en disputa que usted presente durante el período de comentarios; y la declaración "[Yo/nosotros] solicito/solicitamos una audiencia de caso impugnado". Si presenta la petición para una audiencia de caso impugnado de parte de un grupo o asociación, debe identificar una persona que representa al grupo para recibir correspondencia en el futuro; identificar el nombre y la dirección de un miembro del grupo que sería afectado adversamente por la planta o la actividad propuesta; proveer la información indicada anteriormente con respecto a la ubicación del miembro afectado y su distancia de la planta o actividad propuesta; explicar cómo y porqué el miembro sería afectado; y explicar cómo los intereses que el grupo desea proteger son pertinentes al propósito del grupo.

Después del cierre de todos los períodos de comentarios y de petición que aplican, el Director Ejecutivo enviará la solicitud y cualquier petición para reconsideración o para una audiencia de caso impugnado a los Comisionados de la TCEQ para su consideración durante una reunión programada de la Comisión. La Comisión sólo puede conceder una solicitud de una audiencia de caso impugnado sobre los temas que el solicitante haya presentado en sus comentarios oportunos que no fueron retirados posteriormente. Si se concede una audiencia, el tema de la audiencia estará limitado a cuestiones de hecho en disputa o cuestiones mixtas de hecho y de derecho relacionadas a intereses pertinentes y materiales de calidad del agua que se hayan presentado durante el período de comentarios. Si ciertos criterios se cumplen, la TCEQ puede actuar sobre una solicitud para renovar un permiso sin proveer una oportunidad de una audiencia administrativa de lo contencioso.

ACCIÓN DEL DIRECTOR EJECUTIVO. El Director Ejecutivo puede emitir una aprobación final de la solicitud a menos que exista un pedido antes del plazo de vencimiento de una audiencia administrativa de lo contencioso o se ha presentado un pedido de reconsideración. Si un pedido ha llegado antes del plazo de vencimiento de la audiencia o el pedido de reconsideración ha sido presentado, el Director Ejecutivo no emitirá una aprobación final sobre el permiso y enviará la solicitud y el pedido a los Comisionados de la TECQ para consideración en una reunión programada de la Comisión.

LISTA DE CORREO. Si somete comentarios públicos, un pedido para una audiencia administrativa de lo contencioso o una reconsideración de la decisión del Director Ejecutivo, la Oficina del Secretario Principal enviará por correo los avisos públicos en relación con la solicitud. Además, puede pedir que la TCEQ ponga su nombre en una o más de las listas de correos siguientes (1) la lista de correo permanente para recibir los avisos de el solicitante indicado por nombre y número del permiso específico y/o (2) la lista de correo de todas las solicitudes en un condado específico. Si desea que se agregue su nombre en una de las listas designe cual lista(s) y envía por correo su pedido a la Oficina del Secretario Principal de la TCEQ.

Todos los comentarios escritos del público y los pedidos una reunión deben ser presentados durante los 30 días después de la publicación del aviso a la Oficina del Secretario Principal, MC 105, TCEQ, P.O. Box 13087, Austin, TX 78711-3087 or por el internet a www.tceq.texas.gov/about/comments.html. Tenga en cuenta que cualquier información personal que usted proporcione, incluyendo su nombre, número de teléfono, dirección de correo electrónico y dirección física pasarán a formar parte del registro público de la Agencia.

CONTACTOS E INFORMACIÓN DE LA AGENCIA. Los comentarios y solicitudes públicas deben enviarse electrónicamente a <https://www14.tceq.texas.gov/epic/eComment/>, o por escrito a Texas Commission on Environmental Quality, Office of the Chief Clerk, MC-105, P.O. Box 13087, Austin, Texas 78711-3087. Cualquier información personal que envíe a la TCEQ pasará a formar parte del registro de la agencia; esto incluye las direcciones de correo electrónico. Para obtener más información sobre esta solicitud de permiso o el proceso de permisos, llame al Programa de Educación Pública de la TCEQ, sin cargo, al 1-800-687-4040 o visite su sitio web en www.tceq.texas.gov/goto/pep. Si desea información en español, puede llamar al 1-800-687-4040.

También se puede obtener información adicional del Camp Longhorn Capital, Inc. a la dirección indicada arriba o llamando a Sra. Robin Butcko al 713-458-8612.

Fecha de emission: 30 de julio de 2025

Brooke T. Paup, *Chairwoman*
Bobby Janecka, *Commissioner*
Catarina R. Gonzales, *Commissioner*
Kelly Keel, *Executive Director*



TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Protecting Texas by Reducing and Preventing Pollution

August 1, 2025

Kyle Wong, SC, Disaster Finance
Texas Division of Emergency Management
313 East Anderson Lane
Austin, TX 78752

VIA EMAIL: kyle.wong@tdem.texas.gov

Re: 25-0026 02JUL Severe Weather
Burnet Temporary Debris Site Approval
Burnet County Recycle Center TDMS, 2421 FM 963, Burnet, Texas 78611
Regulated Entity No. 112243019/Customer No. 606403384

Dear Mr. Wong:

The Texas Commission on Environmental Quality (TCEQ) Austin Region Office received the completed Request for Approval of Temporary Debris Management Site for Debris Resulting from a disaster (TCEQ Form-20660) on August 1, 2025, for temporary approval to stage, chip/grind, and operate air curtain incinerator(s) to burn vegetative debris and to stage mixed construction and demolition debris as a result of a disaster event (25-0026 02JUL Severe Weather).

On August 1, 2025, Elijah Gandee conducted an in-house site review of the above referenced location and evaluated the information you provided in TCEQ Form-20660. The TCEQ Austin Region Office is granting temporary approval to stage, chip/grind, and operate air curtain incinerator(s) to burn vegetative debris and to stage mixed construction and demolition debris. **Approval will remain effective until October 3, 2025.** It is recommended you keep this letter for your records as it is considered necessary documentation for counties seeking reimbursement from the Federal Emergency Management Agency (FEMA) for disposal costs. Furthermore, this *temporary approval* does not relieve you of any other existing TCEQ regulations and authorization(s).

If additional outdoor burning activities are required after this approval expires (October 3, 2025), please contact the TCEQ Austin Region Office to request guidance on how to proceed prior to beginning additional outdoor burning.

Approval to burn may be revoked by the Executive Director at any time if the burning causes nuisance conditions, is not conducted in accordance with the specified conditions, violates any provision of an applicable permit, violates any air quality standard, or violates the Outdoor Burning Rules in Title 30 Texas Administrative Code Chapter 111 (Outdoor Burning in Texas, RG-049). Prohibited materials including, but not limited to, electrical insulation, treated lumber, plastics, non-wood construction/demolition materials, heavy oils, asphaltic materials, potentially explosive materials, chemical wastes, and items containing natural or synthetic rubber must not be burned at any time.

Kyle Wong, SC, Disaster Finance
Page 2
August 1, 2025

Once the authorized activities have been completed, the safe management, proper disposal, and removal of all waste, including ash, onsite shall be conducted in accordance with TCEQ solid waste rules. As part of this closure process, please submit documentation (e.g., photographs and disposal receipts) to the TCEQ Austin Region Office within 30 days after this approval expires (October 3, 2025). The TCEQ Austin Region Office may conduct an investigation to document the disposal and removal of all waste from this site.

Please note that the temporary approval of this site applies only to the management of debris from the above referenced disaster event. The TCEQ Austin Region Office shall be notified, and approval shall be requested and obtained prior to utilizing the site for any future emergency debris management activities or additional activities not requested in the TCEQ Form-20660 received on August 1, 2025.

The TCEQ appreciates your assistance in this matter. If you or members of your staff have any questions regarding this matter, please contact myself at (512) 239-1635 or Elijah Gandee at (512) 239-7035 in the Austin Region Office.

Sincerely,

A handwritten signature in cursive script that reads "Lori Wilson".

Lori Wilson
Regional Director
Austin Region Office
Texas Commission on Environmental Quality

cc: The Honorable Mayor Gary Wideman, PO Box 1369, Burnet, TX 78611
The Honorable Burnet County Judge Bryan Wilson, 220 S Pierce, Burnet, TX 78611



Texas Wildlife Services Program - State Office

Street Address

5730 Northwest Parkway
Suite 700
San Antonio, Texas 78249-3378

Telephone: (210) 472-5451
Fax: (210) 561-3846

Mailing Address

P.O. Box 690170
San Antonio, TX 78269-0170

July 28, 2025

Dear Cooperator:

The enclosed MIS Monthly Summary contains the activities performed by the WS Technician assigned within your county during October 1, 2024 through June 30, 2025.

If you have any questions, please contact the appropriate District Office.

Sincerely,
Mary Ann Rendon
MIS Data Technician

Land Involved In This Summary

Land Type	Uom	Total	Person-day-visits
COUNTY OR CITY LAND	ACRE	701	31
PRIVATE LAND	ACRE	51,076	509
	Total	51,777	

Agreement/Property Summary

Total Agreements/Properties Worked: 38/38

Total Person-day-visits: 540

Agreement Common Name	Time	Person-day-visits
4s ranch llc	40 : 00	21
alexander ranch	23 : 30	13
balcones canyonlands	42 : 30	20
bar h bar land and cattle co	60 : 35	15
bible ranch	20 : 00	11
bishop ranch	6 : 00	2
brown ranch	17 : 30	17
bruton place	13 : 00	9
burnet	38 : 06	1
cedar ridge	38 : 35	31
city of marble falls	0 : 45	0
clear springs ranch	34 : 00	18
cockrell ranch	20 : 30	10
creek	1 : 30	1
d-cross ranch	43 : 31	20
ebeling ranch	5 : 00	2
estes ranch	41 : 30	17
evans ranches	26 : 00	12
frazier ranch	44 : 30	26
frazier ranch	2 : 30	1
g bar m	27 : 00	8
hoover ranch	81 : 30	39
kingma place	13 : 00	9
lawhon ranch	1 : 30	2
morelands	42 : 00	22
oak alley ranch	32 : 00	20
redrock ranch	13 : 30	9
rocking s ranch	77 : 30	37
shifflett ranch	35 : 10	30
shipley ranch	15 : 30	10

Agreement Common Name	Time	Person-day-visits
stallspeed horse ranch	13 : 45	12
t moore ranch	18 : 15	15
thompson ranch	50 : 30	22
three creek ranch	33 : 00	15
tnt ranch	9 : 00	14
vann home place	16 : 00	16
whitewater springs poa	7 : 00	6
wolf creek ranch	8 : 00	7

Employee Summary - Total includes converted Hobbs

	FIELD WORK	AERIAL	OUTREACH	admin LEAVE	ADMIN	TOTAL
	hrs : mins	hobbs	hrs : mins	hrs : mins	hrs : mins	hrs : mins
<u>Flanigan, Patrick</u>	206 : 30		2 : 15		18 : 30	227 : 15
<u>Greiner, Corey</u>	711 : 56		8 : 30		8 : 00	728 : 26
<u>Leland, Mary</u>			1 : 00			1 : 00
<u>Mcniel, Trenton</u>	48 : 56		5 : 05			54 : 01
<u>Sandoval, Rafael</u>	2 : 00				1 : 00	3 : 00
Total	969 : 22	0.0	16 : 50	0 : 00	27 : 30	1,013 : 42

Take Summary

Target Intentional

	Killed Euthanized	Transfer Custody	Relocated	Removed Destroyed	Freed Released	Dispersed	Surveyed	Immobilized	Collared	Treated
<u>Bobcats</u>										
<u>firearms</u>	1									
<u>snare, neck</u>	4									
Total	5									
<u>Coyotes</u>										
<u>firearms</u>	1									
<u>snare, neck</u>	138									
<u>traps, foothold</u>	3									
Total	142									
<u>Foxes, Gray</u>										
<u>snare, neck</u>	4									
Total	4									
<u>Raccoons</u>										

	Killed Euthanized	Transfer Custody	Relocated	Removed Destroyed	Freed Released	Dispersed	Surveyed	Immobilized	Collared	Treated
<u>firearms</u>	1									
<u>snares, neck</u>	5									
<u>traps, foothold</u>	2									
Total	8									
Swine, Feral										
<u>firearms</u>	1									
<u>snares, neck</u>	14									
<u>traps, cage</u>	143									
Total	158									
Bottom Line Total	317									

Target Un-Intentional

no take data of this type.

Non-Target Un-Intentional

no take data of this type.

Damage Summary

Loss Reported

Resource	Species	Damage	WTs (Occurs)	Proj Starts	Loss	Value
AGRICULTURE						
Fruits And Nuts						
plants, grapes/muscadines	swine, feral	damage threat	1	1	1 in	\$0
Fruits And Nuts Sub Total			1	1	1 in	\$0
Livestock						
cattle calves (beef)	coyotes	damage threat	2	2	2 in	\$0
cattle calves (beef)	vultures, black	predation	1	1	3 ea	\$2,645
Livestock Sub Total			3	3	3 ea 2 in	\$2,645
Range/Pasture						
pasture	swine, feral	damage threat	1	1	1 in	\$0
rangeland	swine, feral	damage threat	2	2	2 in	\$0
Range/Pasture Sub Total			3	3	3 in	\$0
AGRICULTURE Sub Total			7	7	3 ea 6 in	\$2,645
HEALTH AND SAFETY						

Resource	Species	Damage	WTs (Occurs)	Proj Starts	Loss	Value
Human Health And Safety						
hlth/sfty, human z-(general)	vultures, black	damage threat	2	2	2 in	\$0
Human Health And Safety Sub Total			2	2	2 in	\$0
HEALTH AND SAFETY Sub Total			2	2	2 in	\$0
NOREF						
Other						
no resrc	geese, canada	no conflict	1	1	1 in	\$0
Other Sub Total			1	1	1 in	\$0
NOREF Sub Total			1	1	1 in	\$0
PROPERTY						
Landscaping, Turf And Gardens						
z-landscaping (other)	swine, feral	damage	1	1	1 acre	\$400
Landscaping, Turf And Gardens Sub Total			1	1	1 acre	\$400
Other Property						
property (general)	vultures, black	damage threat	1	1	1 in	\$0
Other Property Sub Total			1	1	1 in	\$0
Structures						
buildings, residential	vultures, black	damage threat	1	1	1 in	\$0
Structures Sub Total			1	1	1 in	\$0
PROPERTY Sub Total			3	3	1 acre 2 in	\$400
Total						
			13	13	1 acre 3 ea 11 in	\$3,045

Loss Verified

Resource	Species	Damage	WTs (Occurs)	Proj Starts	Loss	Value
AGRICULTURE						
Commercial Game Animals (Pen-Raised)						
mammals, deer, axis	coyotes	predation	1	0	2 ea	\$3,295
Commercial Game Animals (Pen-Raised) Sub Total			1	0	2 ea	\$3,295
Field Crops						
hayfields, mixed species	swine, feral	damage	3	0	9 acre	\$2,952
Field Crops Sub Total			3	0	9 acre	\$2,952
AGRICULTURE Sub Total			4	0	9 acre 2 ea	\$6,247
PROPERTY						
Landscaping, Turf And Gardens						
turf and/or flowers	swine, feral	damage	2	2	5 in	\$8,400
Landscaping, Turf And Gardens Sub Total			2	2	5 in	\$8,400
PROPERTY Sub Total			2	2	5 in	\$8,400
Total						
			6	2	9 acre 2 ea	\$14,647

Distinct Species/Resource Conflict Counts by Form Type

Total distinct TA Species/Resource conflicts: 11

Total distinct DC (all non TA) Species/Resource conflicts: 31

Samples Summary

Species/Disease	Sample Type	Samples
<u>swine, feral</u> Total Sampled 15		
african swine fever	blood/serum	3
classical swine fever	blood/serum	3
genetics	tissue	3
pseudorabies	blood/serum	3
swine brucellosis	blood/serum	3
Total Samples		15
Total Bottom Line		15

TA/Outreach by Species Summary

	1=consultation, personal, 2=consultation, written/telephone, 3=consultation, hotline, 4=instructional session, 5=radio/tv personal appearance, 6=radio/tv public service announcement, 7=newspaper/periodical article, 8=exhibit, 9=bait distribution program, 10=information transfer, ws, 11=info. transfer, gen. wildlife management, 12=site visit, 13=web hits															
Species	1	2	3	4	5	6	7	8	9	10	11	12	13	Total	Parties	Leaflets
<u>coyotes</u>	2													2	3	2
<u>geese, canada</u>		1												1	1	
<u>swine, feral</u>	6	1												7	11	3
<u>vultures, black</u>	1	2												3	7	3
Total	9	4	0	0	0	0	0	0	0	0	0	0	0	13	22	8

*0 distinct instructional sessions (which can contain more than one species or no species indicated).

TA/Outreach by Employee Summary

	1=consultation, personal, 2=consultation, written/telephone, 3=consultation, hotline, 4=instructional session, 5=radio/tv personal appearance, 6=radio/tv public service announcement, 7=newspaper/periodical article, 8=exhibit, 9=bait distribution program, 10=information transfer, ws, 11=info. transfer, gen. wildlife management, 12=site visit, 13=web hits

	1=consultation, personal, 2=consultation, written/telephone, 3=consultation, hotline, 4=instructional session, 5=radio/tv personal appearance, 6=radio/tv public service announcement, 7=newspaper/periodical article, 8=exhibit, 9=bait distribution program, 10=information transfer, ws, 11=info. transfer, gen. wildlife management, 12=site visit, 13=web hits															
	1	2	3	4	5	6	7	8	9	10	11	12	13	Total	Parties	Leaflets
	1	2	3	4	5	6	7	8	9	10	11	12	13	Total	Parties	Leaflets
<u>Flanigan, Patrick</u>	1	1												2	4	2
<u>Greiner, Corey</u>	3	1												4	6	2
<u>Leland, Mary</u>		2												2	2	3
<u>Mcniel, Trenton</u>	4													4	8	
Total	8	4	0	0	0	0	0	0	0	0	0	0	0	12	20	7

Chemicals Summary

CHEMICALS: EPA-REGULATED

no EPA-REGULATED PRDCT chemical data.

CHEMICALS: EXPLOSIVE

no EXPLOSIVE chemical data.

CHEMICALS: I/E DRUGS

no I/E DRUGS chemical data.

CHEMICALS: NON-REGULATED

no NON-REGULATED PRDCT chemical data.

BIOLOGICS

no BIOLOGICS chemical data.

Equipment Loaned/Distributed/Sold Summary

no data.

Conflict Project Start Button Summary

Resource	Species	Proj Start Button	WTs (Occurs)
buildings, residential	vultures, black	1	1
cattle calves (beef)	coyotes	2	93
cattle calves (beef)	swine, feral	0	11

Resource	Species	Proj Start Button	WTs (Occurs)
cattle calves (beef)	vultures, black	1	1
designated natural areas	swine, feral	0	4
equine, horses (adult)	swine, feral	0	11
goats, meat (kids)	coyotes	0	16
goats, meat (kids)	raccoons	0	2
goats, z-(other kids)	coyotes	0	32
hay (stack/bales)	swine, feral	0	10
hayfields, mixed species	swine, feral	0	22
hlth/sfty, human z-(general)	foxes, gray	0	4
hlth/sfty, human z-(general)	raccoons	0	19
hlth/sfty, human z-(general)	swine, feral	0	1
hlth/sfty, human z-(general)	vultures, black	2	2
mammals, deer, axis	bobcats	0	17
mammals, deer, axis	coyotes	0	72
mammals, deer, axis	foxes, gray	0	6
mammals, deer, axis	raccoons	0	16
mammals, deer, axis	swine, feral	0	7
mammals, deer, fallow	bobcats	0	4
mammals, deer, white-tailed ag	bobcats	0	3
mammals, deer, white-tailed ag	coyotes	0	124
mammals, deer, white-tailed ag	foxes, gray	0	11
mammals, deer, white-tailed ag	raccoons	0	8
mammals, deer, white-tailed nr	coyotes	0	35
mammals, deer, white-tailed nr	raccoons	0	14
mammals, z-exotic game (other)	bobcats	0	7
mammals, z-exotic game (other)	coyotes	0	30
no resrc	geese, canada	1	1
pasture	swine, feral	1	144
plants, grapes/muscadines	swine, feral	1	1
property (general)	vultures, black	1	1
rangeland	swine, feral	2	35
swine (adult)	swine, feral	0	1
trees, standing/shrubs	swine, feral	0	8
turf and/or flowers	swine, feral	2	15
z-landscaping (other)	swine, feral	1	1