



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

AGENDA

Burnet County Workshop
Tuesday, July 29, 2025 at 10:00 a.m.
or as soon as commissioners court scheduled for 9:00 am on 7/29 has concluded
Burnet County Courthouse
220 S. Pierce, 2nd Floor Courtroom
Burnet, TX. 78611

NOTICE TO ATTEND

- 1 Call to Order.
- 2 Review and discuss FY26 budget proposals regarding the following departments and agencies:
 - a. Road and Bridge Precinct 1;
 - b. Road and Bridge Precinct 2;
 - c. Road and Bridge Precinct 3;
 - d. Road and Bridge Precinct 4.

Attachments
R&B Workbook
Certification of FY25 Appraisal Roll

- 3 Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Nondepartmental. (Wilson)

Attachments
Nondepartmental Excel Sheet

- 4 Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Health and Welfare - General: (Wilson)
 - a. Humane Society/ Animal Shelter - contract;
 - b. WBCO - Meals on Wheels - donation;
 - c. Crimestoppers - donation;
 - d. CARTS - donation;
 - e. Pauper Care - Burials - donation; and

f. Vetrides - donation.

Attachments

Health & Welfare - General

- 5 Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Health and Welfare - Indigent Health Care: (Wilson)
- a. Contract Services;
 - b. Physician Nonemergency;
 - c. Prescription Drugs;
 - d. Hospital Inpatient;
 - e. Hospital Outpatient;
 - f. X-ray; and
 - g. Skilled nursing facility.

Attachments

Health & Welfare

- 6 Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Health and Welfare - Other: (Wilson)
- a. TDHS (Child Welfare) Clothing;
 - b. TDHS (Child Welfare) Special Needs;
 - c. Family Crisis Center;
 - d. Children's Advocacy Center;
 - e. CASA;
 - f. Boys & Girls Club; and
 - g. Potential new service(s).
 - i. Ark of the Highland Lakes;
 - ii. Bluebonnet Trails Community Services;
 - iii. YMCA of the Highland Lakes.

Attachments

Health & Welfare

Notice is hereby given, pursuant to Section 551.041 of the Texas Government code, that members of the Burnet County Commissioner's Court will attend a workshop at the above location, date and time.

Although a majority of the Commissioners Court may be present and County business will be discussed, there will be no action taken on any matters in this open meeting/public gathering and no record will be made or kept.

Bryan Wilson, Burnet 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

Workshop

2.

Meeting Date: 07/29/2025

Subject

Review and discuss FY26 budget proposals regarding the following departments and agencies:

- a. Road and Bridge Precinct 1;
 - b. Road and Bridge Precinct 2;
 - c. Road and Bridge Precinct 3;
 - d. Road and Bridge Precinct 4.
-

Attachments

R&B Workbook

Certification of FY25 Appraisal Roll

R - General

Fun	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
300	6100	6100 - ROAD & BRIDGE, GENERAL	300-6100-4510	RSV VEHICLE REPAIR & MAINT	\$ 200,000.00	\$ 200,000.00	\$ 13,943.73	
300	6100	6100 - ROAD & BRIDGE, GENERAL	300-6100-5700	ROAD EQUIPMENT	\$ 500,000.00	\$ 500,000.00	\$ -	

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1100	LONGEVITY	\$ 16,940.00	\$ 16,940.00	\$ 16,940.00	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1400	LABOR	\$ 465,153.90	\$ 465,153.90	\$ 311,464.14	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1800	TEMPORARY	\$ 42,227.00	\$ 42,227.00	\$ 23,278.80	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-1990	OVERTIME	\$ 2,000.00	\$ 2,000.00	\$ 1,084.80	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2010	FICA/MDCR	\$ 40,300.00	\$ 40,300.00	\$ 26,257.18	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2020	GROUP INSURANCE	\$ 90,720.00	\$ 90,720.00	\$ 63,676.90	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2030	RETIREMENT	\$ 63,160.00	\$ 63,160.00	\$ 35,343.35	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2040	WORKERS COMP INSURANCE	\$ 8,500.00	\$ 8,500.00	\$ 6,689.43	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2050	UNEMPL INSURANCE	\$ 330.00	\$ 330.00	\$ 181.57	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-2070	SUPPLEMENTAL DEATH BENEFIT	\$ 1,580.00	\$ 1,580.00	\$ 727.80	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-3300	OPERATING SUPPLIES	\$ 1,194,338.05	\$ 1,172,101.65	\$ 192,199.88	
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-3310	GASOLINE/DIESEL/OIL/ETC	\$ 50,000.00	\$ 50,000.00	\$ 25,538.26	\$ 50,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4010	PROFESSIONAL SERVICES	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4200	TELEPHONE/CELL/MOBILE BB	\$ 2,500.00	\$ 2,500.00	\$ 2,102.82	\$ 2,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4250	TRAVEL/MILEAGE	\$ 2,100.00	\$ 2,100.00	\$ 916.24	\$ 1,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4370	UTILITIES	\$ 7,800.00	\$ 7,800.00	\$ 10,966.15	\$ 14,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT	\$ 24,000.00	\$ 34,000.00	\$ 28,561.01	\$ 30,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4800	CARNEY ABATEMENT - DEER SPRUI	\$ -	\$ 12,236.40	\$ 9,790.20	\$ -
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4820	UNIFORMS	\$ 2,500.00	\$ 2,500.00	\$ 610.00	\$ 2,500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-4990	MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ 372.16	\$ 500.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-5750	MACH/EQUIP (INVENTORIED)	\$ 1,000.00	\$ 1,000.00	\$ 799.99	\$ 1,000.00
310	6110	6110 - ROAD & BRIDGE, PCT 1	310-6110-6700	INTEREST	\$ 10,000.00	\$ 10,000.00	\$ -	

PT TEMP Request Increase from \$12/hr to \$14/hr

	50 Total:		\$1,000.00	\$0.00	\$799.99	\$0.00	\$200.01	20.00%	1000	
60 - DEBT SERVICE										
310-6110-6700	INTEREST		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	100.00%		
	60 Total:		\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	100.00%	0	
	310 Total...		\$2,027,148.95	\$166,499.73	\$707,190.93	\$63,305.34	\$1,256,652.68	61.99%		
722 - TAX NOTES - 2022										
50 - CAPITAL OUTLAY										
722-6110-5760	MACH/EQUIPMENT (CAPITALI...		\$0.00	\$0.00	\$3,339.82	\$0.00	-\$3,339.82	0.00%		
	50 Total:		\$0.00	\$0.00	\$3,339.82	\$0.00	-\$3,339.82	0.00%	0	
	722 Total...		\$0.00	\$0.00	\$3,339.82	\$0.00	-\$3,339.82	0.00%		
	6110 Total:		\$2,027,148.95	\$166,499.73	\$710,530.75	\$63,305.34	\$1,253,312.86	61.83%		
								TOTAL:	103500	

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal/Activity	FY25-26 Request
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1100	LONGEVITY	\$11,900.00	\$11,900.00	\$11,900.00	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1400	LABOR	\$453,493.61	\$453,493.61	\$277,154.81	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1800	TEMPORARY	\$16,918.00	\$16,918.00	\$26,020.80	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-1990	OVERTIME	\$1,800.00	\$1,800.00	\$3,501.59	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2010	FICA/MDCR	\$38,331.00	\$38,331.00	\$23,308.73	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2020	GROUP INSURANCE	\$91,000.00	\$91,000.00	\$57,790.80	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2030	RETIREMENT	\$58,150.00	\$58,150.00	\$31,401.11	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2040	WORKERS COMP INSURANCE	\$8,000.00	\$8,000.00	\$6,170.37	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2050	UNEMPL INSURANCE	\$1,060.00	\$1,060.00	\$165.37	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-2070	SUPPLEMENTAL DEATH BENEFIT	\$1,400.00	\$1,400.00	\$646.44	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-3300	OPERATING SUPPLIES	\$935,064.55	\$726,282.70	\$286,164.08	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-3310	GASOLINE/DIESEL/OIL/ETC	\$35,000.00	\$35,000.00	\$37,177.12	\$50,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4010	PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$600.00	\$1,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4200	TELEPHONE/CELL/MOBILE BB	\$2,000.00	\$2,000.00	\$1,914.24	\$2,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4250	TRAVEL/MILEAGE	\$500.00	\$500.00	\$0.00	\$750.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4270	CONFERENCE/DUE/TRAINING	\$2,000.00	\$2,000.00	\$1,385.28	\$1,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4370	UTILITIES	\$2,750.00	\$2,750.00	\$4,824.89	\$5,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4510	VEHICLE/EQUIP REPAIR & MAINT	\$35,000.00	\$38,000.00	\$37,402.89	\$45,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4520	REPAIR & MAINTENANCE	\$800.00	\$800.00	\$0.00	\$1,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4820	UNIFORMS	\$3,000.00	\$6,001.08	\$5,234.50	\$6,500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4920	CONTRACT LABOR	\$25,000.00	\$49,500.00	\$0.00	\$50,000.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-4990	MISCELLANEOUS	\$500.00	\$500.00	\$333.45	\$500.00
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-5710	ROAD EQUIP (CAPITALIZED)	\$0.00	\$159,077.82	\$161,208.97	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-5750	MACH/EQUIP (INVENTORIED)	\$1,500.00	\$20,702.95	\$11,883.98	
320	6120	6120 - ROAD & BRIDGE, PCT 2	320-6120-6700	INTEREST	\$10,000.00	\$10,000.00	\$0.00	

300-6100-4510	RSV VEHICLE REPAIR & MAINT	\$200,000.00	\$278.62	\$13,943.73	\$342.58	\$185,713.69	92.86%	
	40 Total:	\$200,000.00	\$278.62	\$13,943.73	\$342.58	\$185,713.69	92.86%	\$0.00
50 - CAPITAL OUTLAY								
300-6100-5700	ROAD EQUIPMENT	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	100.00%	
	50 Total:	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	100.00%	\$0.00
	300 Total...	\$700,000.00	\$278.62	\$13,943.73	\$342.58	\$685,713.69	97.96%	
720 - TAX NOTES 2020								
40 - OTHER CHARGES & SERVICES								
720-6100-4010	PROFESSIONAL SVCS	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%	
	40 Total:	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%	\$0.00
	720 Total...	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-\$309,780.69	0.00%	
722 - TAX NOTES - 2022								
50 - CAPITAL OUTLAY								
722-6100-5760	MACH/EQUIPMENT (CAPITALIZ...	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%	
	50 Total:	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%	\$0.00
	722 Total...	\$0.00	\$0.00	\$0.00	\$317,587.52	-\$317,587.52	0.00%	
	6100 Total:	\$700,000.00	\$48,639.82	\$112,166.13	\$529,488.39	\$58,345.48	8.34%	
							TOTAL:	\$0.00
6120 - ROAD & BRIDGE, PCT 2								
320 - R & B, PCT #2								
10 - PERSONNEL								
320-6120-1100	LONGEVITY	\$11,900.00	\$0.00	\$11,900.00	\$0.00	\$0.00	0.00%	
320-6120-1400	LABOR	\$453,493.61	\$30,432.00	\$261,771.06	\$0.00	\$191,722.55	42.28%	
320-6120-1800	TEMPORARY	\$16,918.00	\$3,552.00	\$24,652.80	\$0.00	-\$7,734.80	-45.72%	
320-6120-1990	OVERTIME	\$1,800.00	\$1,069.39	\$3,387.21	\$0.00	-\$1,587.21	-88.18%	
320-6120-2010	FICA/MDCR	\$38,331.00	\$2,551.82	\$22,083.35	\$0.00	\$16,247.65	42.39%	
320-6120-2020	GROUP INSURANCE	\$91,000.00	\$6,421.20	\$54,580.20	\$0.00	\$36,419.80	40.02%	
320-6120-2030	RETIREMENT	\$58,150.00	\$3,334.68	\$29,747.20	\$0.00	\$28,402.80	48.84%	
320-6120-2040	WORKERS COMP INSURANC	\$8,000.00	\$666.79	\$6,170.37	\$0.00	\$1,829.63	22.87%	
320-6120-2050	UNEMPL INSURANCE	\$1,060.00	\$17.61	\$156.90	\$0.00	\$903.10	85.20%	
320-6120-2070	SUPPLEMENTAL DEATH BEN	\$1,400.00	\$69.15	\$612.15	\$0.00	\$787.85	56.28%	
	10 Total:	\$682,052.61	\$48,114.64	\$415,061.24	\$0.00	\$266,991.37	39.15%	\$0.00

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1100	LONGEVITY	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1400	LABOR	\$ 459,269.62	\$ 459,269.62	\$ 308,041.00	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1800	TEMPORARY	\$ -	\$ -	\$ 14,685.60	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1990	OVERTIME	\$ 1,000.00	\$ 1,000.00	\$ 3,482.49	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2010	FICA/MDCR	\$ 36,000.00	\$ 36,000.00	\$ 25,376.18	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2020	GROUP INSUR	\$ 91,000.00	\$ 91,000.00	\$ 61,156.80	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2030	RETIREMENT	\$ 56,400.00	\$ 56,400.00	\$ 34,458.25	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2040	WORKERS COF	\$ 12,000.00	\$ 12,000.00	\$ 6,179.30	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2050	UNEMPL INSU	\$ 950.00	\$ 950.00	\$ 179.18	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2070	SUPPLEMENT/	\$ 1,350.00	\$ 1,350.00	\$ 709.81	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3300	OPERATING SL	\$ 830,110.58	\$ 787,227.67	\$ 611,035.67	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3310	GASOLINE/DIE	\$ 43,750.00	\$ 43,750.00	\$ 34,188.60	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3990	MISCELLANEO	\$ 500.00	\$ 500.00	\$ -	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4010	PROFESSIONA	\$ 3,000.00	\$ 3,000.00	\$ -	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4200	TELEPHONE/C	\$ 2,000.00	\$ 2,000.00	\$ 625.76	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4250	TRAVEL/MILE/	\$ 2,000.00	\$ 2,000.00	\$ 1,759.70	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4370	UTILITIES	\$ 4,000.00	\$ 4,000.00	\$ 4,680.50	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4510	VEHICLE/EQUI	\$ 20,500.00	\$ 85,500.00	\$ 70,309.85	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4820	UNIFORMS	\$ 1,900.00	\$ 4,400.00	\$ 3,223.05	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4990	MISCELLANEO	\$ 1,000.00	\$ 1,000.00	\$ 284.67	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-5750	MACH/EQUIP	\$ -	\$ 12,523.42	\$ 12,505.18	
330	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-6700	INTEREST	\$ 10,000.00	\$ 10,000.00	\$ -	

Fund	Dept	Dept Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1100	LONGEVITY	\$ 11,620.00	\$ 11,620.00	\$ 11,620.00	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1400	LABOR	\$ 401,360.76	\$ 401,360.76	\$ 269,582.40	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1800	TEMPORARY	\$ 40,377.00	\$ 40,377.00	\$ 30,681.60	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-1990	OVERTIME	\$ 1,000.00	\$ 1,000.00	\$ 4,368.09	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2010	FICA/MDCR /	\$ 34,760.00	\$ 34,760.00	\$ 23,199.86	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2020	GROUP INSURANCE	\$ 77,760.00	\$ 77,760.00	\$ 56,250.62	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2030	RETIREMENT	\$ 54,530.00	\$ 54,530.00	\$ 30,607.48	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2040	WORKERS COMP INSURANCE	\$ 9,000.00	\$ 9,000.00	\$ 3,622.84	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2050	UNEMPL INSURANCE	\$ 910.00	\$ 910.00	\$ 160.29	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-2070	SUPPLEMENTAL DEATH BENEFIT	\$ 1,300.00	\$ 1,300.00	\$ 630.40	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-3300	OPERATING SUPPLIES	\$ 936,360.41	\$ 929,705.84	\$ 247,301.02	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-3310	GASOLINE/DIESEL/OIL/ETC	\$ 40,625.00	\$ 40,625.00	\$ 23,016.98	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-3700	DONATIONS	\$ -	\$ -	\$ 374.07	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4010	PROFESSIONAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4200	TELEPHONE/CELL/MOBILE BB	\$ 2,000.00	\$ 2,000.00	\$ 321.84	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4250	TRAVEL/MILEAGE	\$ 2,400.00	\$ 2,400.00	\$ 1,625.91	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4370	UTILITIES	\$ 5,000.00	\$ 5,000.00	\$ 2,561.51	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4510	VEHICLE/EQUIP REPAIR & MAINT	\$ 55,000.00	\$ 55,000.00	\$ 42,052.00	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4610	EQUIPMENT RENTAL	\$ 5,000.00	\$ 5,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4820	UNIFORMS	\$ 3,000.00	\$ 3,000.00	\$ 297.29	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4920	CONTRACT LABOR	\$ 55,000.00	\$ 55,000.00	\$ 6,516.80	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-4990	MISC (TRASH/COMP TEST)	\$ 2,600.00	\$ 2,600.00	\$ 2,863.60	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5300	BUILDINGS	\$ 10,000.00	\$ 10,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5700	ROAD EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5750	MACH/EQUIP (INVENTORIED)	\$ -	\$ 6,654.57	\$ 1,600.02	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-5760	MACH/EQUIP (CAPITALIZED)	\$ 11,450.00	\$ 11,450.00	\$ -	
340	6140	6140 - ROAD & BRIDGE, PCT 4	340-6140-6700	INTEREST	\$ 10,000.00	\$ 10,000.00	\$ -	

Sample Budget Worksheet Request For Fiscal: 10/2025-09/2026

This draft worksheet is an example that offices and departments would be provided by the county judge on paper or electronically. The leaders would be able to communicate their needs in writing and text sections would allow explanation.

Summary	
Dept #	Dept. Name
Precinct 4 R&B	
Office ☐	Department ☒
Legal Ref:	
Total Staff	7 full, 4 PT
Total Precincts Covered	One
Budget Split with Other Jurisdiction(s)	Yes ☐ No ☒
State Funds	Yes ☐ No ☒
Grant Funds	Yes ☐ No ☒

Brief Description of Office / Department: Precinct 4 constructs and maintains the county roadways within Precinct 4. Any raises to be determined by county-wide employee raises.

Personnel List			
Carry Forward Position Number	Carry Forward Description/Title	FY25 Budget	FY26 Request
No new personnel requested			
New Position Number	New Description	FY26 Request	

Total Budget						
Number	Description	FY25 Budget	FY25 YTD	% YTD	YTD # of Adjustments	FY26 Request
100-0000-1990	Overtime					
100-0000-2010	Fica/Mdcr					
100-0000-2020	Group Insurance					
100-0000-2030	Retirement					
100-0000-2040	Workers Comp Insurance					
100-0000-2050	Unempl Insurance					
100-0000-2070	Supplemental Death Benefit					
100-0000-3100	Office Supplies					
100-0000-3110	Postage					
100-0000-3900	Library Updates					
100-0000-4090	Insurance					
100-0000-4250	Travel/Mileage					
100-0000-4280	Continuing Education					

Justification for new positions: _____

Justification for increased costs on line items: _____

Output Measures		
Office	Description	Goal
R & B Pct 4		To provide safe roadways for all of the constituents of Burnet County
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		

Outcome Measures		
Office	Description	Goal
R & B Pct 4		To continue paving and maintenance of county roadways in Precinct 4
R & B Pct 4		
R & B Pct 4		
R & B Pct 4		

PRECINCT 4

2025 PROJECT LIST

2024 TAX NOTE PROJECT PROCEEDS

The tax note project for 2025 will be CR 410 and will be a contractor driven project for the application of hot mix asphalt. Project has been let to DIJ Construction with the goal of completing the project no later than September 30, 2025.

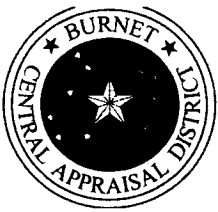
PRECINCT 4 IN-HOUSE PAVING PROJECTS

We have identified the following projects as paving projects for 2025. All to be complete prior to September 30, 2025 (In no particular order):

- CR 403B – Complete driveway tie ins from prior year paving – work completed April 2025
- CR 422 – Hot mix asphalt application completed May 2025
- CR 411(From the LWC north to the LCRA park (The Narrows) – Work to begin last week of June 2025 – set for completion by September 2025
- CR 409 (from current new pavement to end of road) – HMAC was completed April 2025
- CR 405 (Install adequate drainage for paving in 2026) – moved to fall of 2026
- CR 402 – Chip and seal the lower 1 mile of the roadway – Pending
- CR 410B – Chip and seal roadway - Pending

Miscellaneous projects can include, but are not limited to, small hot mix repairs, brush removal from ROW, trash removal from ROW, mowing ROW, shoulder shore up, repair and maintenance of vehicles and equipment, safety briefings, day-to-day operations, etc.

All crew members will need to coordinate and work as a team to avoid duplication of projects.



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

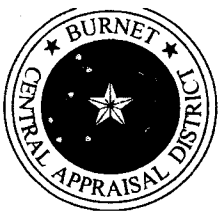
7-22-2025
Date

Kerrey Glesner
Received By:

7/22/25
Date

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

www.burnet-cad.org



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

CERTIFICATION OF
2025 APPRAISAL ROLL
CO SPECIAL, ROAD & BRIDGE

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

2025 Appraisal Roll Information:

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

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

Stan Hemphill
Stan Hemphill, Chief Appraiser

7-22-2025
Date

Kelley Carner
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 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

Workshop

3.

Meeting Date: 07/29/2025

Subject

Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Nondepartmental. (Wilson)

Attachments

Nondepartmental Excel Sheet

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-2050	UNEMPL INSURANCE	25,000.00	25,000.00	0.00	25,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-3090	CENTRAL SUPPLIES	20,000.00	20,000.00	12,441.72	20,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-3110	POSTAGE	70,000.00	70,000.00	29,661.22	70,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4000	CONTRACT SERVICES	759,800.00	759,800.00	580,315.29	800,870.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4010	PROFESSIONAL SERVICES	478,000.00	76,749.29	9,664.15	478,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.01	0.01	0.00	0.01
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4050	AUTOPSIES	350,000.00	350,000.00	188,202.00	350,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4060	AUDIT	55,000.00	55,000.00	28,975.00	55,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4080	JUVENILE DETENTION	40,000.00	40,000.00	17,245.00	40,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4090	INSURANCE	300,000.00	300,000.00	526,850.61	300,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4200	TELEPHONE EQUIP/SERVICE	85,000.00	85,000.00	35,763.80	85,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4300	LEGAL NOTICES	10,000.00	10,000.00	5,255.00	10,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4370	UTILITIES	295,000.00	295,000.00	120,093.77	295,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4610	EQUIPMENT RENTAL	6,500.00	6,500.00	3,991.59	6,500.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4620	COPIER RENTAL	20,000.00	20,000.00	8,330.32	20,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4760	RSV COURT-RELATED PURPOSE	22,000.00	22,000.00	0.00	22,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4800	GRANT MATCH	118,448.40	118,448.40	15,815.94	118,450.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4900	JUROR PMTS (JP'S CRT)	6,000.00	6,000.00	2,100.00	6,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4910	ASSOCIATION DUES	9,500.00	9,500.00	8,559.55	9,500.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4920	INDIGENT DEFENSE GRANT CASH MATCH	0.00	0.00	931.75	
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4980	UNALLOCATED	37,079.58	33,579.58	0.00	37,080.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4982	FUEL RESERVE	128,818.95	128,818.95	0.00	
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4990	MISCELLANEOUS	45,000.00	45,000.00	7,963.64	45,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5300	BUILDINGS	677,334.91	969,881.91	664,539.86	677,335.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	6,000.00	6,000.00	0.00	6,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5501	CIP - WIRTZ DAM	0.00	0.00	8,500.00	
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5750	MACH/EQUIP (INVENTORIED)	90,000.00	90,000.00	18,474.90	90,000.00
190	5150	5150	5150 - EQUITABLE SHARING	190-5150-5750	MACH/EQUIP (INVENTORIED)	0.00	4,535.00	0.00	0.00
230	4092	4092	4092 - NON-DEPARTMENTAL	230-4092-4770	COUNTY & DISTRICT COURT TECHNOLOGY	30,000.00	30,000.00	3,300.77	30,000.00
295	4090	4090	4090 - NONDEPARTMENTAL	295-4090-4520	ARPA CIP ANNEX ON THE SQUARE EXTENSION	1,000,000.00	759,713.89	305,808.62	

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request
180	4092	4092	4092 - NON-DEPARTMENTAL	180-4092-3700	EMPL APPRECIATION DONATIONS	0.00	0.00	1,735.37	0.00
180	4092	4092	4092 - NON-DEPARTMENTAL	180-4092-4000	HEALTHY COUNTY EXPENSES	0.00	0.00	458.21	0.00
180	4092	4092	4092 - NON-DEPARTMENTAL	180-4092-4810	HHW COLLECTIONS/BOPATE	60,000.00	60,000.00	42,797.97	60,000.00

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

Workshop

4.

Meeting Date: 07/29/2025

Subject

Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Health and Welfare - General: (Wilson)

- a. Humane Society/ Animal Shelter - contract;
- b. WBCO - Meals on Wheels - donation;
- c. Crimestoppers - donation;
- d. CARTS - donation;
- e. Pauper Care - Burials - donation; and
- f. Vetrices - donation.

Attachments

Health & Welfare - General

Health & Welfare

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	\$98,750.00	\$98,750.00	\$65,625.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4019	WBCO-MEALS ON WHEELS	\$10,000.00	\$10,000.00	\$2,501.78	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4021	CRIMESTOPPERS	\$3,000.00	\$3,000.00	\$0.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4022	CARTS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4023	PAUPER CARE-BURIALS	\$3,000.00	\$3,000.00	\$3,200.00	\$5,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4025	VETRIDES	\$3,000.00	\$3,000.00	\$0.00	\$10,000.00
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4026	TDHS (CHLD WLFR) CLOTHING	\$7,500.00	\$7,500.00	\$2,162.40	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	\$7,500.00	\$7,500.00	\$3,872.37	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4028	FAMILY CRISIS CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4029	CHILDREN'S ADVOCACY CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4031	CASA	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4033	BOYS & GIRLS CLUB	\$6,500.00	\$6,500.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-4000	CONTRACT SERVICES	\$202,465.44	\$202,465.44	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7000	PHYSICIAN NONEMERGENCY	\$51,222.00	\$51,222.00	\$11,752.93	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7010	PRESCRIPTION DRUGS	\$45,000.00	\$45,000.00	\$2,661.55	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7020	HOSPITAL INPATIENT	\$138,012.00	\$138,012.00	\$23,400.64	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7030	HOSPITAL OUTPATIENT	\$144,794.26	\$144,794.26	\$62,662.39	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7040	X RAY	\$25,000.00	\$25,000.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7050	SKILLED NURSING FACILITY	\$5,000.00	\$5,000.00	\$0.00	



July 1, 2025

Burnet County Commissioners' Court
220 S Pierce
Burnet, TX 78611

Dear Judge Wilson and Burnet County Commissioners:

Thank you again for your continued support of the VETRIDE program. It means so much, and is greatly appreciated by all of us with VETRIDE and each of our riders. They say thank you to us many times and we pass this thank you to you who keep VETRIDE traveling the roads for our veterans, their spouses and widows.

As a follow-up of information discussed during the special session yesterday, Burnet County has been awarded a \$50,000 grant from the Texas Veterans Commission (TVC) for the VETRIDE transportation program. As mentioned then, it is a \$25,000 reduced grant amount for 14 months instead of 12.

As you all know, VETRIDE transportation has been extremely helpful all these 16 years and more than helpful many times as means of life-saving treatment and a means of more quality of life due to our riders getting to their healthcare appointments, surgeries and procedures on a regular and consistent basis.

As a help against this recent shortfall from TVC, it has been suggested to me to put in for a budget request in the amount of \$10,000.

Checking the Llano and Lampasas budgets, I have noted that VETRIDE has been listed & budgeted under Veterans Services. I am asking if this requested amount could be budgeted similarly instead of the \$3,000 money transfer done in past years, but sometimes missed by not being a budget item.

I would be happy to meet with you to discuss this budget request further and answer any questions. Thank you for your consideration of this request.

Sincerely,

A handwritten signature in black ink that reads "Sophie McCoy". The signature is written in a cursive, flowing style.

Sophie McCoy
VETRIDE Manager
govetride@gmail.com
830-613-9982



June 18, 2025

The Honorable Bryan Wilson
County Judge - Burnet County
220 S. Pierce
Burnet, TX 78611

THE CARTS DISTRICT
5300 Tucker Hill Ln
Cedar Creek, TX 78612

PO Box 2107
Bastrop, TX 78602-9107

512/481 1011
f 512/478 1110

RideCARTS.com

Regional transportation for the
non-urbanized areas of Bastrop,
Blanco, Burnet, Caldwell,
Fayette, Hays, Lee, Llano,
Travis and Williamson counties

Dear Judge Wilson:

The Capital Area Rural Transportation System (CARTS) formally submits this letter as a request for \$8,000 to be included in the county budget for the upcoming fiscal year. These funds will be used to support transportation services in Burnet County. CARTS, with your continued support, will continue its mission to provide safe, reliable transportation to our service area.

A CARTS representative is available to address the Commissioners Court during the budget process if you wish. We are happy to provide information to the court for consideration on the service provided to your citizens, just let us know

On behalf of CARTS, and the people we serve in your county, thanks for the past assistance and for your consideration of this request.

Let me know if I can provide additional information about our services prior to that time. You can contact me at (512) 505-5678 or Dave@RideCARTS.com.

Sincerely,

David Marsh
General Manager

cc: Commissioner Chad Collier
cc: County Auditor Kelley Glaeser

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

Workshop

5.

Meeting Date: 07/29/2025

Subject

Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Health and Welfare - Indigent Health Care: (Wilson)

- a. Contract Services;
 - b. Physician Nonemergency;
 - c. Prescription Drugs;
 - d. Hospital Inpatient;
 - e. Hospital Outpatient;
 - f. X-ray; and
 - g. Skilled nursing facility.
-

Attachments

Health & Welfare

Health & Welfare

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	\$98,750.00	\$98,750.00	\$65,625.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4019	WBCO-MEALS ON WHEELS	\$10,000.00	\$10,000.00	\$2,501.78	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4021	CRIMESTOPPERS	\$3,000.00	\$3,000.00	\$0.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4022	CARTS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4023	PAUPER CARE-BURIALS	\$3,000.00	\$3,000.00	\$3,200.00	\$5,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4025	VETRIDES	\$3,000.00	\$3,000.00	\$0.00	\$10,000.00
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4026	TDHS (CHLD WLFR) CLOTHING	\$7,500.00	\$7,500.00	\$2,162.40	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	\$7,500.00	\$7,500.00	\$3,872.37	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4028	FAMILY CRISIS CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4029	CHILDREN'S ADVOCACY CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4031	CASA	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4033	BOYS & GIRLS CLUB	\$6,500.00	\$6,500.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-4000	CONTRACT SERVICES	\$202,465.44	\$202,465.44	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7000	PHYSICIAN NONEMERGENCY	\$51,222.00	\$51,222.00	\$11,752.93	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7010	PRESCRIPTION DRUGS	\$45,000.00	\$45,000.00	\$2,661.55	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7020	HOSPITAL INPATIENT	\$138,012.00	\$138,012.00	\$23,400.64	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7030	HOSPITAL OUTPATIENT	\$144,794.26	\$144,794.26	\$62,662.39	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7040	X RAY	\$25,000.00	\$25,000.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7050	SKILLED NURSING FACILITY	\$5,000.00	\$5,000.00	\$0.00	

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

Workshop

6.

Meeting Date: 07/29/2025

Subject

Discuss, consider, and take appropriate action regarding the following FY26 proposed budgets for Health and Welfare - Other: (Wilson)

- a. TDHS (Child Welfare) Clothing;
- b. TDHS (Child Welfare) Special Needs;
- c. Family Crisis Center;
- d. Children's Advocacy Center;
- e. CASA;
- f. Boys & Girls Club; and
- g. Potential new service(s).
 - i. Ark of the Highland Lakes;
 - ii. Bluebonnet Trails Community Services;
 - iii. YMCA of the Highland Lakes.

Attachments

Health & Welfare

Health & Welfare

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4018	HUMANE SOCIETY/ANIMAL SHELTER	\$98,750.00	\$98,750.00	\$65,625.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4019	WBCO-MEALS ON WHEELS	\$10,000.00	\$10,000.00	\$2,501.78	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4021	CRIMESTOPPERS	\$3,000.00	\$3,000.00	\$0.00	
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4022	CARTS	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4023	PAUPER CARE-BURIALS	\$3,000.00	\$3,000.00	\$3,200.00	\$5,000.00
100	6350	6350	6350 - HEALTH & WELFARE	100-6350-4025	VETRIDES	\$3,000.00	\$3,000.00	\$0.00	\$10,000.00
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4026	TDHS (CHLD WLFR) CLOTHING	\$7,500.00	\$7,500.00	\$2,162.40	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4027	TDHS (CHLD WLFR) SPL NEEDS	\$7,500.00	\$7,500.00	\$3,872.37	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4028	FAMILY CRISIS CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4029	CHILDREN'S ADVOCACY CENTER	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4031	CASA	\$6,500.00	\$6,500.00	\$0.00	
180	6350	6350	6350 - HEALTH & WELFARE	180-6350-4033	BOYS & GIRLS CLUB	\$6,500.00	\$6,500.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-4000	CONTRACT SERVICES	\$202,465.44	\$202,465.44	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7000	PHYSICIAN NONEMERGENCY	\$51,222.00	\$51,222.00	\$11,752.93	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7010	PRESCRIPTION DRUGS	\$45,000.00	\$45,000.00	\$2,661.55	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7020	HOSPITAL INPATIENT	\$138,012.00	\$138,012.00	\$23,400.64	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7030	HOSPITAL OUTPATIENT	\$144,794.26	\$144,794.26	\$62,662.39	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7040	X RAY	\$25,000.00	\$25,000.00	\$0.00	
170	6350	6350	6350 - HEALTH & WELFARE	170-6350-7050	SKILLED NURSING FACILITY	\$5,000.00	\$5,000.00	\$0.00	