

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4010 -									
COMMISSIONERS	100-4010-1010	ELECTED OFFICIAL CLERK/SUPPORT STAFF - Project Manager / Fed Compliance 68 FICA/M'CARE GROUP HEALTH RETIREMENT WORKERS COMP UNEMPLOYMENT SUPPLEMENTAL DEATH		\$ 393,282.45	\$ 382,971.33	\$ 382,971.33	\$ 382,971.33	\$ 405,949.61	
								\$ 88,712.00	
								\$ 6,786.47	
								\$ 15,724.80	
								\$ 9,385.73	
								\$ 126.97	
								\$ 44.36	
								\$ 204.04	
	100-4010-3300	OPERATING SUPPLIES					\$ 500.00	\$ 500.00	
	100-4000-4200	TELEPHONE/CELL/MOBILE					\$ 600.00	\$ 600.00	
	100-4000-4250	TRAVEL/MILEAGE					\$ 1,000.00	\$ 1,000.00	
	100-4000-4270	CONFERENCE/DUES/TRAINI					\$ 3,000.00	\$ 3,000.00	
	100-4000-4272	SOFTWARE LICENSING					\$ 5,000.00	\$ 5,000.00	
		Facility Mgmt							
		Adobe and Others							
Total 4010					\$ 578,991.33	\$ 573,991.33	\$ 393,071.33	\$ 537,033.97	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY26 With			EO's & Dep't	County Judge	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets	Proposed	
6100 - ROAD & BRIDGE, GENERAL	300-6100-1070	P/T WAGES		\$ -	\$ 8,800.00	\$ -	\$ -	\$ 9,000.00	
	300-6100-3310	GASOLINE/DIESEL/OIL		\$ -	\$ 3,200.00	\$ -	\$ -	\$ 4,000.00	
	300-6100-4010	PROFESSIONAL SERVICES		\$ 9,900.00	\$ -	\$ -	\$ -		
	300-6100-4510	RSV VEHICLE REPAIR &		\$ 14,412.53	\$ 188,000.00	\$ 200,000.00	\$ 188,000.00	\$ 200,000.00	
	300-6100-4980	LONG TERM PROJECTS		\$ -	\$ 600,000.00	\$ 600,000.00	\$2,500,000.00	\$2,500,000.00	
	300-6100-5700	ROAD EQUIPMENT		\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	
	300-6100-5760	MACH/EQUIP		\$ 71,383.00	\$ -	\$ -	\$ -		
	720-6100-4010	PROFESSIONAL SVCS		\$ 468,031.66	\$ -	\$ -	\$ -		
	722-6100-4010	PROFESSIONAL SVCS		\$ 40,182.80	\$ -	\$ -	\$ -		
		MACH/EQUIPMENT							
	722-6100-5760	(CAPITALIZED)		\$ 317,587.52	\$ -	\$ -	\$ -		
	723-6100-5200	LAND		\$ -	\$1,288,822.65	\$ 1,288,822.65	\$ -	\$1,500,000.00	
	Total R&B Gen					\$ 2,588,822.65	\$3,188,000.00	\$4,713,000.00	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY26 With			EO's & Dep't	County Judge Proposed	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets		
6110 - ROAD & BRIDGE, PCT 1									
	310-6110-1100	LONGEVITY		\$ 16,940.00	\$ 16,940.00	\$ 16,940.00	\$ 16,940.00	\$ 19,820.00	
	310-6110-1400	LABOR		\$ 454,606.54	\$ 488,755.88	\$ 488,755.88	\$ 488,755.88	\$ 519,021.43	
	310-6110-1800	TEMPORARY		\$ 38,302.80	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
	310-6110-1990	OVERTIME		\$ 1,800.90	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	310-6110-2010	FICA/MDCR		\$ 38,104.20	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 47,000.00	
	310-6110-2020	GROUP INSURANCE		\$ 89,896.80	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	\$ 106,750.00	
	310-6110-2030	RETIREMENT		\$ 50,676.48	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 65,000.00	
	310-6110-2040	WORKERS COMP		\$ 10,100.24	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
	310-6110-2050	UNEMPL INSURANCE		\$ 261.28	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	
		SUPPLEMENTAL DEATH							
	310-6110-2070	BENEFIT		\$ 1,045.72	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,400.00	
	310-6110-3300	OPERATING SUPPLIES		\$ 448,127.58	\$1,246,222.63	\$ 1,317,310.12	\$1,317,310.12	\$1,317,310.12	
	310-6110-3310	GASOLINE/DIESEL/OIL/ETC		\$ 45,812.85	\$ 75,000.00	\$ 75,000.00	\$ 80,000.00	\$ 80,000.00	
	310-6110-4010	PROFESSIONAL SERVICES		\$ -	\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	
	310-6110-4200	TELEPHONE/CELL/MOBILE		\$ 3,391.26	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
	310-6110-4250	TRAVEL/MILEAGE		\$ 916.24	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
	310-6110-4370	UTILITIES		\$ 15,180.98	\$ 14,000.00	\$ 14,000.00	\$ 16,000.00	\$ 16,000.00	
		VEHICLE/EQUIP REPAIR &							
	310-6110-4510	MAINT		\$ 39,671.49	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
		CARNEY ABATEMENT -							
	310-6110-4800	DEER SPRINGS		\$ 9,790.20	\$ -	\$ -	\$ -	\$ -	
	310-6110-4820	UNIFORMS		\$ 839.88	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	
	310-6110-4990	MISCELLANEOUS		\$ 372.16	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	310-6110-5750	MACH/EQUIP		\$ 1,698.99	\$ 2,657.49	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	
	310-6110-5760	MACH/EQUIP		\$ -	\$ 69,430.00	\$ -	\$ 319,430.00	\$ 319,430.00	
		Mach/ Equip	\$ 69,430.00						
		Mini-Excavator	\$ 100,000.00						
		2000 Gallon Water Truck	\$ 150,000.00						
	310-6110-6700	INTEREST		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	490-6110-3300	OPERATING SUPPLIES		\$ 59,829.22	\$ 100,000.00	\$ 100,000.00	\$ -		
		MACH/EQUIPMENT							
	720-6110-5760	(CAPITALIZED)		\$ 230,646.32	\$ -	\$ -	\$ -		
		MACH/EQUIPMENT							
	722-6110-5760	(CAPITALIZED)		\$ 75,652.50	\$ -	\$ -	\$ -		
	723-6110-5710	ROAD EQUIP		\$ 113,940.00	\$ -	\$ -	\$ -		
Total R&B 1					\$2,557,056.00	\$ 2,557,056.00	\$2,760,986.00	\$2,749,281.55	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized				EO's & Dep't	County Judge	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	Head Requested Budgets		
6120 - ROAD & BRIDGE, PCT 2									
	320-6120-1100	LONGEVITY		\$ 11,900.00	\$ 11,900.00	\$ 11,900.00	\$ 11,900.00	\$ 9,700.00	
	320-6120-1400	LABOR		\$ 407,773.74	\$ 469,773.82	\$ 469,773.82	\$ 469,773.82	\$ 497,701.43	
		R&B Technician - Group 62					\$ 58,448.00		
	320-6120-1800	TEMPORARY		\$ 44,068.80	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
	320-6120-1990	OVERTIME		\$ 6,233.89	\$ 7,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	320-6120-2010	FICA/MDCR		\$ 34,393.40	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
	320-6120-2020	GROUP INSURANCE		\$ 79,188.32	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	\$ 106,750.00	
	320-6120-2030	RETIREMENT		\$ 45,618.48	\$ 58,150.00	\$ 58,150.00	\$ 58,150.00	\$ 63,000.00	
	320-6120-2040	WORKERS COMP		\$ 9,384.21	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
	320-6120-2050	UNEMPL INSURANCE		\$ 241.38	\$ 500.00	\$ 500.00	\$ 500.00	\$ 300.00	
		SUPPLEMENTAL DEATH							
	320-6120-2070	BENEFIT		\$ 941.23	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,325.00	
	320-6120-3300	OPERATING SUPPLIES		\$ 575,836.61	\$ 670,008.16	\$ 684,508.16	\$1,000,000.00	\$1,000,000.00	
	320-6120-3310	GASOLINE/DIESEL/OIL/ETC		\$ 59,752.50	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00	
	320-6120-4010	PROFESSIONAL SERVICES		\$ 800.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
	320-6120-4200	TELEPHONE/CELL/MOBILE		\$ 2,670.31	\$ 2,500.00	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00	
	320-6120-4250	TRAVEL/MILEAGE		\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
	320-6120-4270	CONFERENCE/DUE/TRAININ		\$ 2,058.45	\$ 3,000.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	
	320-6120-4370	UTILITIES		\$ 8,245.48	\$ 5,000.00	\$ 5,000.00	\$ 12,000.00	\$ 12,000.00	
		VEHICLE/EQUIP REPAIR &							
	320-6120-4510	MAINT		\$ 48,812.60	\$ 80,000.00	\$ 75,000.00	\$ 80,000.00	\$ 80,000.00	
	320-6120-4520	REPAIR & MAINTENANCE		\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	320-6120-4820	UNIFORMS		\$ 6,623.22	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00	
	320-6120-4920	CONTRACT LABOR		\$ 27,500.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
	320-6120-4990	MISCELLANEOUS		\$ 333.45	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	320-6120-5710	ROAD EQUIP		\$ 161,208.97	\$ -	\$ -	\$ -	\$ -	
	320-6120-5750	MACH/EQUIP		\$ 12,833.97	\$ 4,500.00	\$ 1,500.00	\$ 4,500.00	\$ 4,500.00	
	320-6120-6700	INTEREST		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	490-6120-3300	OPERATING SUPPLIES		\$ 125,004.90	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	
	722-6120-5710	ROAD EQUIP		\$ 3,800.00	\$ -	\$ -	\$ -	\$ -	
Total R&B 2					\$1,853,281.98	\$ 1,853,281.98	\$2,171,221.82	\$2,152,026.43	

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				Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	Head Requested Budgets	County Judge Proposed	
6130 - ROAD & BRIDGE, PCT 3	330-6130-1100	LONGEVITY		\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	\$ 11,560.00	
	330-6130-1400	LABOR		\$ 448,277.80	\$ 478,255.22	\$ 478,255.22	\$ 478,255.22	\$ 512,677.43	
		R&B Technician - Group 62					\$ 90,396.40		
	330-6130-1800	TEMPORARY		\$ 27,357.60	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 75,000.00	
	330-6130-1990	OVERTIME		\$ 18,053.01	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 10,000.00	
	330-6130-2010	FICA/MDCR		\$ 38,059.13	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 46,500.00	
	330-6130-2020	GROUP INSURANCE		\$ 87,376.70	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	\$ 106,750.00	
	330-6130-2030	RETIREMENT		\$ 50,881.38	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00	\$ 64,500.00	
	330-6130-2040	WORKERS COMP		\$ 9,661.52	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
	330-6130-2050	UNEMPL INSURANCE		\$ 263.16	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
		SUPPLEMENTAL DEATH							
	330-6130-2070	BENEFIT		\$ 1,050.33	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,350.00	
	330-6130-3300	OPERATING SUPPLIES		\$ 691,646.73	\$ 622,100.46	\$ 866,083.46	\$ 866,083.46	\$ 866,083.46	
	330-6130-3310	GASOLINE/DIESEL/OIL/ETC		\$ 64,227.10	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
	330-6130-3990	MISCELLANEOUS SUPPLIES		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	330-6130-4010	PROFESSIONAL SERVICES		\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
	330-6130-4200	TELEPHONE/CELL/MOBILE		\$ 946.73	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	330-6130-4250	TRAVEL/MILEAGE		\$ 2,068.43	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	330-6130-4370	UTILITIES		\$ 5,877.48	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
		VEHICLE/EQUIP REPAIR &							
	330-6130-4510	MAINT		\$ 92,091.93	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
	330-6130-4820	UNIFORMS		\$ 3,901.87	\$ 4,900.00	\$ 1,900.00	\$ 5,000.00	\$ 5,000.00	
	330-6130-4990	MISCELLANEOUS		\$ 541.67	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	330-6130-5750	MACH/EQUIP		\$ 14,284.17	\$ -	\$ -	\$ -	\$ -	
	330-6130-5760	MACH/EQUIP		\$ -	\$ 239,983.00	\$ -	\$ 350,000.00	\$ 350,000.00	
	330-6130-6700	INTEREST		\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	
	490-6130-3300	OPERATING SUPPLIES		\$ 141,710.25	\$ 100,000.00	\$ 100,000.00	\$ 250,000.00	\$ 250,000.00	
	490-6130-4010	PROFESSIONAL SERVICES		\$ 4,000.88	\$ -	\$ -	\$ -	\$ -	
	724-6130-5710	ROAD EQUIP		\$ 23,145.08	\$ -	\$ -	\$ -	\$ -	
		MACH/EQUIPMENT							
	724-6130-5760	(CAPITALIZED)		\$ 16,916.11	\$ -	\$ -	\$ -	\$ -	
Total R&B 3					\$2,004,058.68	\$ 2,004,058.68	\$2,587,555.08	\$2,547,420.89	

Burnet County Commissioners Court
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				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets		
6140 - ROAD & BRIDGE, PCT 4									
	340-6140-1100	LONGEVITY		\$ 11,620.00	\$ 11,620.00	\$ 11,620.00	\$ 11,620.00	\$ 13,060.00	
	340-6140-1400	LABOR		\$ 386,778.01	\$ 420,520.24	\$ 420,520.24	\$ 420,520.24	\$ 446,055.03	
	340-6140-1800	TEMPORARY		\$ 52,311.60	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 80,000.00	
	340-6140-1990	OVERTIME		\$ 6,889.92	\$ 6,000.00	\$ 1,000.00	\$ 10,000.00	\$ 6,000.00	
	340-6140-2010	FICA/MDCR		\$ 33,594.85	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 41,000.00	
	340-6140-2020	GROUP INSURANCE		\$ 74,979.12	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 91,500.00	
	340-6140-2030	RETIREMENT		\$ 43,371.57	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 56,750.00	
	340-6140-2040	WORKERS COMP		\$ 5,569.94	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
	340-6140-2050	UNEMPL INSURANCE		\$ 231.25	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
		SUPPLEMENTAL DEATH							
	340-6140-2070	BENEFIT		\$ 895.04	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
	340-6140-3300	OPERATING SUPPLIES		\$ 581,303.81	\$1,193,577.40	\$ 1,198,577.40	\$1,198,577.40	\$1,198,577.40	
	340-6140-3310	GASOLINE/DIESEL/OIL/ETC		\$ 37,313.26	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
	340-6140-3700	DONATIONS		\$ 374.07	\$ -	\$ -	\$ -	\$ -	
	340-6140-4010	PROFESSIONAL SERVICES		\$ -	\$ 75,000.00	\$ 75,000.00	\$ 170,000.00	\$ 170,000.00	
	340-6140-4200	TELEPHONE/CELL/MOBILE		\$ 482.73	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	340-6140-4250	TRAVEL/MILEAGE		\$ 2,243.37	\$ 2,400.00	\$ 2,400.00	\$ 3,500.00	\$ 3,500.00	
	340-6140-4370	UTILITIES		\$ 3,951.98	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	
		VEHICLE/EQUIP REPAIR &							
	340-6140-4510	MAINT		\$ 61,096.87	\$ 75,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	
	340-6140-4610	EQUIPMENT RENTAL		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	340-6140-4820	UNIFORMS		\$ 2,630.84	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	
	340-6140-4920	CONTRACT LABOR		\$ 13,342.10	\$ 55,000.00	\$ 55,000.00	\$ 100,000.00	\$ 100,000.00	
	340-6140-4990	MISC (TRASH/COMP TEST)		\$ 4,150.00	\$ 2,600.00	\$ 2,600.00	\$ 5,000.00	\$ 5,000.00	
	340-6140-5300	BUILDINGS		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	340-6140-5700	ROAD EQUIPMENT		\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	340-6140-5710	ROAD EQUIP		\$ 183,089.00	\$ -	\$ -	\$ -	\$ -	
	340-6140-5750	MACH/EQUIP		\$ 6,562.02	\$ -	\$ -	\$ -	\$ -	
	340-6140-5760	MACH/EQUIP		\$ 67,824.96	\$ 11,450.00	\$ 11,450.00	\$ 22,000.00	\$ 22,000.00	
	340-6140-6700	INTEREST		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	490-6140-3300	OPERATING SUPPLIES		\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
	722-6140-5200	LAND -ROW ACQUISITIIONS		\$ -	\$ 259,964.36	\$ 259,964.36	\$ 259,964.36	\$ 259,964.36	
	724-6140-5200	CIP - LAND -ROW		\$ -	\$1,000,000.00	\$ 1,000,000.00	\$1,000,000.00	\$1,000,000.00	
Total R&B 4					\$3,595,732.00	\$ 3,595,732.00	\$3,785,282.00	\$3,815,506.79	

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7/20/2026 FY27 Budget

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				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets		
4000 - COUNTY JUDGE	100-4000-1010	ELECTED OFFICIAL		\$ 95,871.54	\$ 113,337.88	\$ 113,337.88	\$ 120,138.15	\$ 120,138.15	
	100-4000-1040	CLERK/SUPPORT STAFF		\$ 193,502.69	\$ 200,285.34	\$ 200,285.34	\$ 211,723.20	\$ 211,723.20	
		.9 Administrative Director - Grade 69x.9	\$ 73,756.80						
		1- CH Communication Clerk - Grade 58	Move						
		1 - IT Software - Grade 67	\$ 55,369.60						
		JUVENILE BOARD							
	100-4000-1090	COMPENSATION		\$ 1,001.46	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
	100-4000-1100	LONGEVITY		\$ 10,140.00	\$ 4,260.00	\$ 4,260.00	\$ 4,980.00	\$ 4,980.00	
		SALARY SUPPLEMENT-							
	100-4000-1940	COUNTY JUDGE		\$ 6,784.61	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
	100-4000-2010	FICA/MDCR		\$ 22,118.58	\$ 26,967.50	\$ 26,967.50	\$ 25,387.39	\$ 25,387.39	
	100-4000-2020	GROUP INSURANCE		\$ 47,919.25	\$ 42,000.00	\$ 42,000.00	\$ 61,000.00	\$ 61,000.00	
	100-4000-2030	RETIREMENT		\$ 31,522.13	\$ 38,860.00	\$ 38,860.00	\$ 35,200.00	\$ 35,200.00	
	100-4000-2040	WORKERS COMP		\$ 522.92	\$ 762.86	\$ 762.86	\$ 600.00	\$ 600.00	
	100-4000-2050	UNEMPL INSURANCE		\$ 103.71	\$ 450.00	\$ 450.00	\$ 200.00	\$ 200.00	
		SUPPLEMENTAL DEATH							
	100-4000-2070	BENEFIT		\$ 650.23	\$ 769.00	\$ 769.00	\$ 780.00	\$ 780.00	
	100-4000-3300	OPERATING SUPPLIES		\$ 1,540.90	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	
	100-4000-3310	GASOLINE/DIESEL/OIL/ETC		\$ 1,197.35	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
	100-4000-4010	PROFESSIONAL SERVICES		\$ -	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	
	100-4000-4200	TELEPHONE/CELL/MOBILE		\$ 425.86	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	
	100-4000-4250	TRAVEL/MILEAGE		\$ 229.44	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	
	100-4000-4270	CONFERENCE/DUES/TRAINI		\$ 2,782.75	\$ 6,000.00	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00	
	100-4000-4510	VEHICLE REPAIR & MAINT		\$ 273.06	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	100-4000-4272	SOFTWARE LICENSING					\$ 19,500.00	\$ 19,500.00	
		Project Management Software (Share with Auditor, CC, Facilities and Co Atty)	\$ 10,000.00						
		Adobe Pro	\$ 5,000.00						
		Tralient	\$ 4,500.00						
Total County Judge					\$ 567,892.58	\$ 567,892.58	\$ 621,208.74	\$ 621,708.74	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY26 With			EO's & Dep't	County Judge	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets	Proposed	
4090 - NONDEPARTMENTAL		EMPLOYEE							
	100-4090-1040	RECLASSIFICATIONS		\$ -	\$ 25,000.00	\$ 50,000.00		\$ 50,000.00	
	100-4090-2050	UNEMPL INSURANCE		\$ 1,025.13	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	
	100-4090-3090	CENTRAL SUPPLIES		\$ 18,833.17	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	
	100-4090-3110	POSTAGE		\$ 32,388.82	\$ 70,000.00	\$ 70,000.00		\$ 75,000.00	
	100-4090-4000	CONTRACT SERVICES		\$ 781,326.66	\$ 800,865.89	\$ 800,865.89	\$ 828,438.69	\$ 830,000.00	
		Burnet CAD	\$ 780,638.69						
		Government Trappers	\$ 45,000.00						
		Third Admin Judicial Region	\$ 2,800.00						
	100-4090-4010	PROFESSIONAL SERVICES		\$ 26,231.65	\$ 320,000.00	\$ 300,000.00	\$ 775,000.00	\$ 775,000.00	
		Mental Health - non custodial	\$ 50,000.00						
		Professional Service	\$ 250,000.00						
		Supplement to Cty Atty/ACA							
		Assist with Civil Legal Matters	\$ 80,000.00						
		Attorney Fees Contract	\$ 45,000.00						
		765kV Attorney	\$ 50,000.00						
		Architect, Engineer, other	\$ 300,000.00						
		SOFTWARE LICENSES					\$ 691,000.00	\$ 691,000.00	Move From IT
		Support Fees (Tyler)	\$ 620,000.00						
		icrimefighter	\$ 31,000.00						
		Other compliance and multi-department software	\$ 40,000.00						
	100-4090-4020	ADMINISTRATIVE		\$ -	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	
	100-4090-4050	AUTOPSIES		\$ 354,397.00	\$ 350,000.00	\$ 350,000.00	\$ 400,000.00	\$ 400,000.00	
	100-4090-4060	AUDIT		\$ 32,975.00	\$ 55,000.00	\$ 55,000.00	\$ 60,000.00	\$ 60,000.00	
	100-4090-4080	JUVENILE DETENTION		\$ 28,140.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
	100-4090-4090	INSURANCE		\$ 362,710.17	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	
	100-4090-4200	TELEPHONE		\$ 58,241.38	\$ 85,000.00	\$ 85,000.00	\$ 95,000.00	\$ 95,000.00	
	100-4090-4300	LEGAL NOTICES		\$ 7,099.50	\$ 10,000.00	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00	
	100-4090-4370	UTILITIES		\$ 239,942.39	\$ 270,000.00	\$ 270,000.00	\$ 300,000.00	\$ 300,000.00	
	100-4090-4600	OFFICE RENT		\$ -	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	
	100-4090-4610	EQUIPMENT RENTAL		\$ 5,489.85	\$ 6,500.00	\$ 6,500.00	\$ 10,000.00	\$ 10,000.00	
	100-4090-4620	COPIER RENTAL		\$ 14,985.95	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00	\$ 100,000.00	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY26 With			EO's & Dep't	County Judge	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets		
		RSV COURT-RELATED							
	100-4090-4760	PURPOSE		\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	
	100-4090-4800	GRANT MATCH		\$ 39,629.52	\$ 169,045.40	\$ 169,045.40	\$ 825,000.00	\$ 825,000.00	
	100-4090-4900	JUROR PMTS (JP'S CRT)		\$ 4,240.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
	100-4090-4910	ASSOCIATION DUES		\$ 8,759.55	\$ 9,500.00	\$ 9,500.00	\$ 10,000.00	\$ 10,000.00	
	100-4090-4980	UNALLOCATED		\$ -	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	
	100-4090-4982	FUEL RESERVE		\$ -	\$ 55,000.00	\$ 55,000.00	\$ 70,000.00	\$ 70,000.00	
	100-4090-4990	MISCELLANEOUS		\$ 15,857.58	\$ 35,000.00	\$ 35,000.00	\$ 100,000.00	\$ 100,000.00	
	100-4090-5300	BUILDINGS		\$ 881,626.83	\$ 678,000.00	\$ 678,000.00	\$ 900,000.00	\$ 900,000.00	
		AC Replacement	\$ 68,000.00						
		Building Purchase/ Repairs/							
		Parking	\$ 550,000.00						
		Courthouse Repairs	\$ 50,000.00						
		Light Fixture Upgrades	\$ 10,000.00						
		ADACompliance	\$ 222,000.00						
		IMPROVEMENTS OTHER							
	100-4090-5500	THAN BLDGS		\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
	100-4090-5501	CIP - WIRTZ DAM		\$ 8,500.00	\$ -	\$ -			
	100-4090-5750	MACH/EQUIP		\$ 18,474.90	\$ 90,000.00	\$ 90,000.00	\$ 255,000.00	\$ 255,000.00	
		Other	\$ 15,000.00						
		Replacement Computers							
		Refreash @5yr	\$ 240,000.00						
	100-4090-5760	MACH/EQUIP	\$ 66,745.00	\$ -	\$ -	\$ 225,000.00	\$ 225,000.00		Move From IT
		Pool Cars (4-5 Best Value)	\$ 150,000.00						
		Vet Ride .75 of costs Subject to donation	\$ 75,000.00						
Total Non Departmental Fund 100					\$3,521,911.30	\$ 3,526,911.30	\$6,134,938.70	\$6,276,500.01	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY26 With			EO's & Dep't	County Judge	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets	Proposed	
		ARPA CIP ANNEX ON THE							
	295-4090-4520	SQUARE EXTENSION		\$ 581,118.10	\$ -	\$ -			
	295-4090-5300	BUILDINGS		\$ (32,216.34)	\$ -	\$ -			
	490-4090-3300	OPERATING SUPPLIES		\$ 411.78	\$ 200,000.00	\$ 200,000.00	\$ -		
	490-4090-4611	DEBRIS MANAGEMENT		\$ 11,236.50	\$ -	\$ -			
	490-4090-4990	MISCELLANEOUS		\$ 6,000.00	\$ -	\$ -			
		ROAD EQUIP							
	491-4090-5710	(CAPITALIZED) Ambulance		\$ -	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	
	720-4090-5300	BUILDINGS		\$ 103,830.10	\$ 164,276.30	\$ 164,276.30	\$ 200,000.00	\$ 200,000.00	
	724-4090-5300	BUILDINGS		\$ 185,994.46	\$ -	\$ -	\$ -	\$ -	
4092 - NON-DEPARTMENTAL		EMPL APPRECIATION							
	180-4092-3700	DONATIONS		\$ 1,735.37	\$ -	\$ -	\$ -	\$ -	
	180-4092-4000	HEALTHY COUNTY		\$ 3,381.51	\$ -	\$ -	\$ -	\$ -	
		YOUTH DIVERSION COST							
	180-4092-4048	OFFSET		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
	180-4092-4780	BAIL BOND APPLICATION		\$ 150.00	\$ -	\$ -	\$ -	\$ -	
	180-4092-4810	HHW		\$ 31,278.19	\$ 60,000.00	\$ 60,000.00	\$ 70,000.00	\$ 70,000.00	
		COUNTY & DISTRICT							
	230-4092-4770	COURT TECHNOLOGY		\$ 8,006.59	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Total Non Departmental Fund ALL					\$4,326,187.60	\$ 4,331,187.60	\$6,784,938.70	\$6,926,500.01	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4060 - EMERGENCY MANAGEMENT									
	100-4060-1040	CLERK/SUPPORT STAFF EM Coordinator - Grade 68	1 unit	\$ 70,248.59	\$ 77,588.54	\$ 77,588.54	\$ 82,305.60	\$ 82,305.60	Consider and Investigate
	100-4060-1100	LONGEVITY		\$ -	\$ 660.00	\$ 660.00	\$ -	\$ -	
	100-4060-2010	FICA/MDCR		\$ 4,298.14	\$ 6,000.00	\$ 6,000.00	\$ 6,400.00	\$ 6,400.00	
	100-4060-2020	GROUP INSURANCE		\$ 11,772.20	\$ 14,000.00	\$ 14,000.00	\$ 15,250.00	\$ 15,250.00	
	100-4060-2030	RETIREMENT		\$ 7,332.32	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
	100-4060-2040	WORKERS COMP		\$ 119.92	\$ 300.00	\$ 300.00	\$ 200.00	\$ 200.00	
	100-4060-2050	UNEMPLOYMENT		\$ 35.68	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
	100-4060-2070	SUPPLIMENTAL DEATH		\$ 151.44	\$ 400.00	\$ 400.00	\$ 250.00	\$ 250.00	
	100-4060-3300	OPERATING SUPPLIES		\$ 1,234.41	\$ 6,200.00	\$ 6,200.00	\$ 7,000.00	\$ 7,000.00	
	100-4060-3310	GASOLINE/DIESEL/OIL/ETC		\$ 1,086.97	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	
	100-4060-4200	TELEPHONE/CELL/MOBILE		\$ 1,419.65	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	
		Cell Phone	\$ 700.00						
		Hotspot	\$ 700.00						
		Starlink	\$ 1,800.00						
	100-4060-4270	CONFERENCE/DUES/TRAINI		\$ 300.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	100-4060-4370	UTILITIES-TOWER LEASES		\$ 8,360.10	\$ 9,800.00	\$ 9,800.00	\$ 10,000.00	\$ 10,000.00	
	100-4060-4510	VEHICLE REPAIR & MAINT		\$ 321.42	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	100-4060-4520	REPAIR & MAINTENANCE		\$ -	\$ 80,000.00	\$ 80,000.00	\$ 56,800.00	\$ 56,800.00	
		Generator/AC/Elect Maint	\$ 4,000.00						
		Repeater FD Support Equipt and Service	\$ 30,000.00						
		Propane Maintenance	\$ 300.00						
		Tower Pest/ Weed Control	\$ 2,500.00						
		RADIO SERVICE/TOWER							
	100-4060-4640	LEASES /Pager/800 mHz		\$ 12,378.30	\$ 12,378.30	\$ 12,378.30	\$ 12,500.00	\$ 12,500.00	
		575 Williams Rd Tower Site	\$ 2,500.00						
		ATOP - Shovel Mnt	\$ 5,000.00						
		Council Creek Tower	\$ 2,000.00						
		other Leases	\$ 3,000.00						
		EMERG COMMAND							
	100-4060-4960	TRAILER EXPENSE		\$ 5,041.68	\$ 9,000.00	\$ 9,000.00	\$ 15,000.00	\$ 15,000.00	
		PROFESSIONAL SERVICES							
		Plans/Technical Support							
		\$20K, Public Health							
	100-4060-4010	Administration, \$36K. Animal					\$ 60,000.00	\$ 60,000.00	
Total EM 4060					\$ 236,126.84	\$ 236,126.84	\$ 286,005.60	\$ 286,005.60	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY26 With			EO's & Dep't	County Judge	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets		
4070 - WESTERN COUNTIES TOWER									Percentage depends on Radio Use Total Salary
	160-4070-1040	CLERK/SUPPORT		\$ 87,623.51	\$ 79,865.00	\$ 35,825.92	\$ 38,014.08	\$ 38,014.08	
	160-4070-2010	FICA		\$ 6,328.40	\$ 6,110.00	\$ 6,110.00	\$ 3,000.00	\$ 3,000.00	
	160-4070-2020	GROUP INSURANCE		\$ 12,842.40	\$ 14,000.00	\$ 14,000.00	\$ 6,100.00	\$ 6,100.00	
	160-4070-2030	RETIREMENT		\$ 9,170.56	\$ 9,600.00	\$ 9,600.00	\$ 4,000.00	\$ 4,000.00	
	160-4070-2040	WORKERS COMP		\$ 149.26	\$ 253.47	\$ 253.47	\$ 253.47	\$ 253.47	
	160-4070-2050	UNEMPLOYMENT		\$ 44.94	\$ 260.00	\$ 260.00	\$ 2,600.00	\$ 2,600.00	
	160-4070-2070	SUPPLEMENTAL DEATH		\$ 189.28	\$ -	\$ -	\$ 193.75	\$ 193.75	
	160-4070-3103	FRU SUPPLIES -		\$ -	\$ 5,800.00	\$ 5,800.00	\$ -	\$ -	
	160-4070-3300	OPERATING SUPPLIES		\$ 3,430.89	\$ 12,000.00	\$ 12,000.00	\$ 20,000.00	\$ 20,000.00	
	160-4070-3310	GASOLINE/DIESEL/OIL/ETC		\$ 3,329.12	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
	160-4070-4010	PROFESSIONAL SERVICES		\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
	160-4070-4200	TELEPHONE/CELL/MOBILE		\$ 194.51	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	160-4070-4250	TRAVEL/MILEAGE		\$ 112.26	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
	160-4070-4270	CONFERENCE/DUES/TRAINI					\$ 1,500.00	\$ 1,500.00	
	160-4070-4272	SOFTWARE LICENSING		\$ 936.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	
	160-4070-4374	ETHERNET		\$ 5,302.54	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00	\$ 15,000.00	
	160-4070-4510	VEHICLE REPAIR/MAINT		\$ -	\$ 3,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	
	160-4070-4520	REPAIR & MAINTENANCE		\$ 20,948.06	\$ 147,000.00	\$ 150,000.00	\$ 160,000.00	\$ 160,000.00	
	160-4070-4990	MISCELLANEOUS		\$ -	\$ 92,500.00	\$ 92,500.00	\$ 90,000.00	\$ 90,000.00	
	160-4070-5750	MACH/EQUIP(INVENTORIED		\$ 2,425.31	\$ -		\$ 100,000.00	\$ 100,000.00	
	160-4070-5760	MACH/EQUIP		\$ -	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
					\$ 596,388.47	\$ 552,349.39	\$ 557,661.30	\$ 557,661.30	
4071 - TOWER UPGRADE-AQUANTAR TO GTR									
	160-4071-5760	TOWER UPGRADE		\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Total WRRS					\$ 696,388.47	\$ 652,349.39	\$ 657,661.30	\$ 657,661.30	

Burnet County Commissioners Court
7/20/2026 FY27 Budget

Row Labels	Account Number	Account Name	Itemized	Sum of FY26 With			EO's & Dep't	County Judge Proposed	Judge Notes
				Sum of FY25 actual	Sum of FY26 Adopted	Budget Amendments	Head Requested Budgets		
4050 - VETERANS SERVICES									
	100-4050-1020	APPOINTED OFFICIAL		\$ 26,331.02	\$ 32,348.16	\$ 32,348.16	\$ 34,681.92	\$ 34,681.92	
								\$ -	
	100-4050-1100	LONGEVITY		\$ 680.00	\$ -	\$ -	\$ -	\$ -	
	100-4050-2010	FICA/MDCR		\$ 1,954.38	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
	100-4050-2030	RETIREMENT		\$ 2,723.20	\$ 3,000.00	\$ 3,000.00	\$ 3,750.00	\$ 3,750.00	
	100-4050-2040	WORKERS COMP		\$ 45.74	\$ 150.00	\$ 150.00	\$ 75.00	\$ 75.00	
	100-4050-2050	UNEMPL INSURANCE		\$ 13.31	\$ 57.00	\$ 57.00	\$ 50.00	\$ 50.00	
		SUPPLEMENTAL DEATH							
	100-4050-2070	BENEFIT		\$ 56.21	\$ 75.00	\$ 75.00	\$ 85.50	\$ 85.50	
	100-4050-3100	OFFICE SUPPLIES		\$ 304.34	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	
	100-4050-4200	TELEPHONE/CELL/MOBILE		\$ 482.73	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
	100-4050-4270	CONFERENCE/DUES/TRAINI		\$ 823.74	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	100-4000-4250	TRAVEL/MILEAGE					\$ 500.00	\$ 500.00	
Total 4050					\$ 41,480.16	\$ 41,480.16	\$ 45,492.42	\$ 45,492.42	