BURNET COUNTY COMMISSIONERS COURT

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

SPECIAL SESSION MEETING DATE: Monday, JULY 20, 2026
MEETING TIME: 2:00 p.m.
MEETING PLACE: AgriLife Auditorium located at 607 N Vanderveer St, Burnet, Texas

1. Call to Order

2. Invocation and Pledge of Allegiance to the Flags

3. Public Comments - Pursuant to Texas Government Code 551.007 and the Burnet County commissioners court Rules of Decorum, any person may make comment on any item not appearing on the agenda. Any comments made will not be addressed by the commissioners court during the Public Comments agenda item. Public Comments are limited to three (3) minutes per person.

4. Discuss, consider, and take appropriate action regarding re-appointing Honorable Judge Roxanne Nelson to the Bluebonnet Trails Community Service Board of Trustees for a term from September 1, 2026 through August 31, 2028. (Wilson)

5. Discuss, consider, and take appropriate action regarding invoices without Purchase Orders or contracts as required in Local Government Code § 113.901:
(a) Public Defenders Office personnel for travel expenses to a conference in an amount not to exceed $4,378.32.
(Wilson)

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

7. Discuss, consider, and take appropriate action for the use and calculation of the FY27 Burnet County proposed budget regarding the following departments:
(a) Road & Bridge - General - 300;
(b) Road & Bridge, Precinct 1 - 310;
(c) Road & Bridge, Precinct 2 - 320;
(d) Road & Bridge, Precinct 3 - 330;
(e) Road & Bridge, Precinct 4 - 340;
(f) Commissioners - 4010;
(g) County Judge:
    (i) County Judge - 4000;
    (ii) Non - Departmental - 4090;
    (iii) Emergency Management - 4060;
    (iv) Western Counties Towers - 4070;

(h) Veteran Services - 4050.
(Wilson)

8. Discuss and inital review of the Burnet County Budget Policy, Fund Overview, and Expenditure Accounts Descriptions. (Wilson)

9. Calendar Review.

10. 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 14th day of July, 2026
COMMISSIONERS COURT, BURNET COUNTY, TEXAS

____
CLERK OF THE COURT

____
COUNTY JUDGE

Special Session 4.

Meeting Date: 07/20/2026

Subject

Discuss, consider, and take appropriate action regarding re-appointing Honorable Judge Roxanne Nelson to the Bluebonnet Trails Community Service Board of Trustees for a term from September 1, 2026 through August 31, 2028. (Wilson)

Attachments

Judge Roxanne Nelson_Burnet Co

Bluebonnet Trails Community Services

June 8, 2026

Judge Bryan Wilson
County Judge
Burnet County Courthouse
220 S. Pierce
Burnet, TX 78611

Dear Judge Wilson,

The Commissioners Court of Burnet County appointed Judge Roxanne Nelson to the Bluebonnet Trails Community Services Board of Trustees in December 2018. Roxanne has served Burnet County, representing the interests of both the county and the Center, admirably and provides valuable insights and guidance on the needs of Burnet County residents and community.

Roxanne's current term ends in August of 2026 and Bluebonnet Trails Community Services' requests Roxanne to be re-appointed to the board of Trustees for another two-year term, for the period of September 1, 2026 through August 31, 2028.

Please confirm the Commissioners' Court approval of the reappointment by letter as soon as possible to:

Janie Mata, Assistant to the Board of Trustees
Bluebonnet Trails Community Services
1009 N. Georgetown Street
Round Rock, Texas 78664

Thank you for your assistance. If you may have any questions, please feel free to call Mike Maples at 737-600-2039.

Sincerely,

Janie Mata
Assistant to the Board of Trustees

Special Session 5.

Meeting Date: 07/20/2026

Subject

Discuss, consider, and take appropriate action regarding invoices without Purchase Orders or contracts as required in Local Government Code § 113.901:

(a) Public Defenders Office personnel for travel expenses to a conference in an amount not to exceed $4,378.32.

(Wilson)

Attachments

7.20.26 Invoices

7.20.26 Invoices (2)

V#15725

TO BE COMPLETED IMMEDIATELY UPON RETURN.

BURNET COUNTY TRAVEL EXPENSE REPORT

NAME OF EMPLOYEE: Christina Sanders DEPT: Public Defender

PURPOSE OF TRAVEL (COPY OF AGENDA MUST BE ATTACHED): TCDLA Mental Health Short Course

DESTINATION: Hyatt San Antonio DEPARTURE DATE/TIME: 6/17/26 RETURN DATE/TIME: 6/18/26

MEALS - Employees or officials traveling outside of the county may be reimbursed meal expenses. A maximum of $50.00 prorated per diem per day allowed for meals. Breakfast 6:30AM to 7:30AM=$10.00, Lunch 12:00PM to 1:00PM=$15.00, Dinner 7:00PM to 8:00PM=$25.00. Per diem travel - no receipts required. Non Per Diem travel - receipts required.

LODGING - Reimbursement for lodging shall be made, upon presentation of a room receipt, for actual expenses and will be paid upon approval of the Department Head. For official conferences, conventions, seminars and other such official functions, reimbursement will be made at the actual rate charged by the basic hotel or overflow hotel where the meeting is held, upon presentation of room receipt.

DATE	MORNING MEAL	NOON MEAL	EVENING MEAL	LODGING	DAILY TOTAL

TOTAL MEALS AND LODGING . N/A

TRAVEL AND TRANSPORTATION:

PUBLIC - (ATTACH TICKET RECEIPT) $

PERSONAL AUTO 99 MILES @ ~~.56$/ml~~ .725 (SHORTEST ROUTE) effective 01/01/13 ~~$56.00~~ 71.78

OTHER TRAVEL AND TRANSPORTATION EXPENSE (EXPLAIN AND ATTACH RECEIPT(S)) $

TOTAL TRAVEL & TRANSPORTATION 71.78 ~~$56.00~~

OTHER EXPENSES:

CONFERENCE REGISTRATION FEES (ATTACH RECEIPT & COPY OF PROGRAM) $

OTHER EXPENSE (EXPLAIN AND ATTACH RECEIPTS)

TOTAL OTHER EXPENSES

TOTAL MEALS/LODGING-TRAVEL-OTHER EXPENSES
LESS: TOTAL ADVANCE ON EXPENSES
LESS: TOTAL EXPENSES PAID WITH CO CREDIT CARD
REQUEST FOR REIMBURSEMENT OR DUE TO COUNTY

I CERTIFY THAT THE ABOVE NAMED EMPLOYEE RECEIVED PROPER AUTHORIZATION FOR OUT-OF-COUNTY TRAVEL. I HAVE EXAMINED THE REQUESTS FOR REIMBURSEMENT ON THE TRAVEL EXPENSE FORM AND APPROVE THE SAME FOR PAYMENT.

Michelle Moore
SIGNATURE OF OFFICIAL OR DEPARTMENT HEAD

BURNET COUNTY TREASURER
RECEIVED
JUL - 2 2026
KC
KARRIE CROWNOVER

P.O. # n/a
Acct. # 100-4800-4270
Audit
Input

BURNET COUNTY REQUEST FOR TRAVEL EXPENSE

NAME OF EMPLOYEE SUBMITTING REQUEST: MArcella Morris DEPT: Public Defender

PURPOSE/DATE OF TRAVEL (COPY OF AGENDA MUST BE ATTACHED) 2026 TCDLA Rusty Duncan Conference

NOTE: IN ORDER TO RECEIVE AN ADVANCE ON TRAVEL EXPENSES, THIS FORM MUST BE COMPLETED AND SUBMITTED TO THE COUNTY TREASURER AT LEAST THREE DAYS PRIOR TO DATE OF DEPARTURE. UPON RETURN TRAVEL EXPENSE REPORT MUST BE COMPLETED WITH RECEIPTS ATTACHED AND SUBMITTED TO THE COUNTY TREASURER ALONG WITH ANY REFUND DUE THE COUNTY.
APPROVED CC 10/8/24

A MAXIMUM OF $63.00 PRORATED PER DIEM PER DAY ALLOWED FOR MEALS (EFFECTIVE 10/8/24).
BREAKFAST 6:30AM-7:30AM=$16.00, LUNCH 12:00PM-1:00PM=$19.00, DINNER 7:00PM-8:00PM=$28.00

I AM REQUESTING MEAL PER DIEM _______ (NO MEAL RECEIPTS REQUIRED) ONLY

I AM NOT REQUESTING MEAL PER DIEM _______ (MEAL RECEIPTS REQUIRED)

ESTIMATED MEALS AND LODGING:

DATE	MORNING MEAL	NOON MEAL	EVENING MEAL	LODGING SEC 14.03 PERSONNEL POLICIES	DAILY TOTAL
*Do NOT include lunch or dinner meals provided by conference and/or sponsor					
6/17/2026	Hyatt Regency Hotel		—	244.14	244.14
6/18/2026	"	"	—	244.14	244.14
6/19/2026	"	"	—	244.14	244.14

TOTAL ESTIMATED MEALS AND LODGING $ 732.42

ESTIMATED TRAVEL & TRANSPORTATION:

PUBLIC TRANSPORTATION: ______________ $ ______

PERSONAL AUTO _______ MILES @ .70 cents per mile (SHORTEST ROUTE) effective 01/01/25 $ ______

TOTAL ESTIMATED TRAVEL & TRANSPORTATION $ ______

ESTIMATED OTHER EXPENSES:

CONFERENCE REGISTRATION EXPENSE (ATTACH INFORMATION): $ ______

OTHER EXPENSE (EXPLAIN IN DETAIL): ______________ $ ______

TOTAL ESTIMATED OTHER EXPENSES $ 0

TOTAL TRAVEL EXPENSE REQUESTED $ 732.42

THE ABOVE NAMED EMPLOYEE IS HEREBY AUTHORIZED TO SUBMIT THIS TRAVEL EXPENSE FORM FOR THE PURPOSES STATED.

Michelle Moore
SIGNATURE OF OFFICIAL OR DEPARTMENT HEAD

BURNET COUNTY TREASURER
RECEIVED
JUL - 2 2026
KC
KARRIE CROWNOVER

PO # n/a
Acct. # 100-4800-4270
Audit go
Input

P.O. # n/a
Acct. # 100-4800-4270- 1123.67
Audit 100-4800-3100- 30.60

BURNET COUNTY REQUEST FOR TRAVEL EXPENSE

NAME OF EMPLOYEE SUBMITTING REQUEST: Carisa Brawley DEPT: North Hill Country Public Defender's Office

PURPOSE/DATE OF TRAVEL (COPY OF AGENDA MUST BE ATTACHED) 2026 TCDLA Spring conference "Rusty Duncan"

NOTE: IN ORDER TO RECEIVE AN ADVANCE ON TRAVEL EXPENSES, THIS FORM MUST BE COMPLETED AND SUBMITTED TO THE COUNTY TREASURER AT LEAST THREE DAYS PRIOR TO DATE OF DEPARTURE. UPON RETURN TRAVEL EXPENSE REPORT MUST BE COMPLETED WITH RECEIPTS ATTACHED AND SUBMITTED TO THE COUNTY TREASURER ALONG WITH ANY REFUND DUE THE COUNTY.
APPROVED CC 10/8/24

A MAXIMUM OF $63.00 PRORATED PER DIEM PER DAY ALLOWED FOR MEALS (EFFECTIVE 10/8/24).
BREAKFAST 6:30AM-7:30AM=$16.00, LUNCH 12:00PM-1:00PM=$19.00, DINNER 7:00PM-8:00PM=$28.00

BURNET COUNTY TREASURER RECEIVED JUL - 2 2026 KU KARRIE CROWNOVER

I AM REQUESTING MEAL PER DIEM _____ (NO MEAL RECEIPTS REQUIRED) ONLY

I AM NOT REQUESTING MEAL PER DIEM ✓ (MEAL RECEIPTS REQUIRED)

ESTIMATED MEALS AND LODGING:

DATE	MORNING MEAL	NOON MEAL	EVENING MEAL	LODGING SEC 14.03 PERSONNEL POLICIES	DAILY TOTAL
*Do NOT include lunch or dinner meals provided by conference and/or sponsor					
06/16/2026	x	x	x	$183.67	$183.67
06/17/2026	$14.88	$15.67	$28.00	↓	$242.22
06/18/2026	x	$19.00	$27.87	↓	$230.54
06/19/2026	$16.00	$19.00	$17.59	↓	$236.26
-	-	-	-	-	-

TOTAL ESTIMATED MEALS AND LODGING ~~$ 892.69~~ 892.66

ESTIMATED TRAVEL & TRANSPORTATION:

PUBLIC TRANSPORTATION: x $ x

PERSONAL AUTO 218 MILES @ ~~.70~~ .725 cents per mile (SHORTEST ROUTE) effective 01/01/25 $ ~~152.60~~ 158.05
(109 x 2) ↑

TOTAL ESTIMATED TRAVEL & TRANSPORTATION ~~$ 152.60~~ 158.05

ESTIMATED OTHER EXPENSES:

CONFERENCE REGISTRATION EXPENSE (ATTACH INFORMATION): $ x

OTHER EXPENSE (EXPLAIN IN DETAIL): conference materials/ books (72.96) award ceremony, where co-worker winning award (30.60) $ 106.56

TOTAL ESTIMATED OTHER EXPENSES $ 106.56

TOTAL TRAVEL EXPENSE ADVANCE REQUESTED ~~$ 1,151.85~~ 1154.27

THE ABOVE NAMED EMPLOYEE IS HEREBY AUTHORIZED TO SUBMIT THIS TRAVEL EXPENSE ADVANCE FORM FOR THE PURPOSES STATED.

Michelle Moore
SIGNATURE OF OFFICIAL OR DEPARTMENT HEAD

Please take out of supplies - BOOKS $30.60

BURNET COUNTY TREASURER
RECEIVED
JUL - 8 2026
Amc
KARRIE CROWNOVER

TO: BURNET COUNTY

FROM: Sean Rogers
Employee

Dept.: Public Defenders

DATE: 7/7/26

PLEASE REIMBURSE TO ME $ 79.00 FOR ITEMS PURCHASED BY ME FOR COUNTY USE.

ITEMS PURCHASED INCLUDE:

TX State CLE Bundle (Online CLE Course)

(SEE ATTACHED RECEIPTS)

THANK YOU,

Michelle Moore
DEPARTMENT HEAD

P.O. # n/a
Acct. # 100-4800-4270
Audit ja
Input

BURNET COUNTY REQUEST FOR TRAVEL EXPENSE

NAME OF EMPLOYEE SUBMITTING REQUEST: Camilla Cuthirth DEPT:

PURPOSE/DATE OF TRAVEL (COPY OF AGENDA MUST BE ATTACHED) 2024 TCDLA Rusty Duncan Conf

NOTE: IN ORDER TO RECEIVE AN ADVANCE ON TRAVEL EXPENSES, THIS FORM MUST BE COMPLETED AND SUBMITTED TO THE COUNTY TREASURER AT LEAST THREE DAYS PRIOR TO DATE OF DEPARTURE. UPON RETURN TRAVEL EXPENSE REPORT MUST BE COMPLETED WITH RECEIPTS ATTACHED AND SUBMITTED TO THE COUNTY TREASURER ALONG WITH ANY REFUND DUE THE COUNTY.
APPROVED CC 10/8/24

A MAXIMUM OF $63.00 PRORATED PER DIEM PER DAY ALLOWED FOR MEALS (EFFECTIVE 10/8/24).
BREAKFAST 6:30AM-7:30AM=$16.00, LUNCH 12:00PM-1:00PM=$19.00, DINNER 7:00PM-8:00PM=$28.00

I AM REQUESTING MEAL PER DIEM ✓ (NO MEAL RECEIPTS REQUIRED) ONLY

I AM NOT REQUESTING MEAL PER DIEM ______ (MEAL RECEIPTS REQUIRED)

ESTIMATED MEALS AND LODGING:

DATE	MORNING MEAL	NOON MEAL	EVENING MEAL	LODGING SEC 14.03 PERSONNEL POLICIES	DAILY TOTAL
*Do NOT include lunch or dinner meals provided by conference and/or sponsor					
6/16		19.00	provided	158.69	177.69
6/17	16	provided	28.00	84.87	128.87
6/18	provided	19.00	28.00	84.87	131.87
6/19	provided	19.00	28.00	258.46	305.46
6/20	provided	19.00			19

TOTAL ESTIMATED MEALS AND LODGING $ 762.83

ESTIMATED TRAVEL & TRANSPORTATION:

PUBLIC TRANSPORTATION: ______ $ ______

PERSONAL AUTO ______ MILES @ .70 cents per mile (SHORTEST ROUTE) effective 01/01/25 $ ______

TOTAL ESTIMATED TRAVEL & TRANSPORTATION $ 0

ESTIMATED OTHER EXPENSES:

CONFERENCE REGISTRATION EXPENSE (ATTACH INFORMATION): $ ______

OTHER EXPENSE (EXPLAIN IN DETAIL): parking @hotel 6-19 $ 41.25

TOTAL ESTIMATED OTHER EXPENSES $ 41.25

TOTAL TRAVEL EXPENSE ~~ADVANCE~~ Reimbursement REQUESTED $ 804.08

THE ABOVE NAMED EMPLOYEE IS HEREBY AUTHORIZED TO SUBMIT THIS TRAVEL EXPENSE ADVANCE FORM FOR THE PURPOSES STATED.

Michelle Moore
SIGNATURE OF OFFICIAL OR DEPARTMENT HEAD

P.O. # n/a
Acct. # 100-4800-4270
Audit
Input

TO BE COMPLETED IMMEDIATELY UPON RETURN.

BURNET COUNTY TRAVEL EXPENSE REPORT

NAME OF EMPLOYEE: Michelle Moore DEPT: Pub Def

PURPOSE OF TRAVEL (COPY OF AGENDA MUST BE ATTACHED): CLE - Rusty Duncan

DESTINATION: San Antonio, TX DEPARTURE DATE/TIME: 20/16/26 RETURN DATE/TIME: 6/20/26

MEALS - Employees or officials traveling outside of the county may be reimbursed meal expenses. A maximum of $50.00 prorated per diem per day allowed for meals. Breakfast 6:30AM to 7:30AM=$10.00, Lunch 12:00PM to 1:00PM=$15.00, Dinner 7:00PM to 8:00PM=$25.00. Per diem travel - no receipts required. Non Per Diem travel - receipts required.

LODGING - Reimbursement for lodging shall be made, upon presentation of a room receipt, for actual expenses and will be paid upon approval of the Department Head. For official conferences, conventions, seminars and other such official functions, reimbursement will be made at the actual rate charged by the basic hotel or overflow hotel where the meeting is held, upon presentation of room receipt.

DATE	MORNING MEAL	NOON MEAL	EVENING MEAL	LODGING	DAILY TOTAL
6/17/26	—	—	25.00	244.11	269.11
6/18/26	10.00	—	21.65	244.11	275.76
6/19/26	9.62	15.00	20.83	244.11	289.56
6/20/26		15.00			15.00

TOTAL MEALS AND LODGING 849.43

TRAVEL AND TRANSPORTATION:

PUBLIC - (ATTACH TICKET RECEIPT) $

PERSONAL AUTO 397 MILES @ ~~.565~~ .725/mi (SHORTEST ROUTE) effective 01/01/13 ~~224.35~~ 287.83

OTHER TRAVEL AND TRANSPORTATION EXPENSE (EXPLAIN AND ATTACH RECEIPT(S) parking $ 139.51

TOTAL TRAVEL & TRANSPORTATION ~~363.86~~ 427.34

OTHER EXPENSES:

CONFERENCE REGISTRATION FEES (ATTACH RECEIPT & COPY OF PROGRAM) $ 260

OTHER EXPENSE (EXPLAIN AND ATTACH RECEIPTS)

TOTAL OTHER EXPENSES 260.00

TOTAL MEALS/LODGING-TRAVEL-OTHER EXPENSES ~~1473.29~~ 1536.77
LESS: TOTAL ADVANCE ON EXPENSES —
LESS: TOTAL EXPENSES PAID WITH CO CREDIT CARD —
REQUEST FOR REIMBURSEMENT OR DUE TO COUNTY ~~1473.29~~ 1536.77

I CERTIFY THAT THE ABOVE NAMED EMPLOYEE RECEIVED PROPER AUTHORIZATION FOR OUT-OF-COUNTY TRAVEL. I HAVE EXAMINED THE REQUESTS FOR REIMBURSEMENT ON THE TRAVEL EXPENSE FORM AND APPROVE THE SAME FOR PAYMENT.

Michelle Moore
SIGNATURE OF OFFICIAL OR DEPARTMENT HEAD

P.O. # n/a
Acct. # 100-4800-4270
Audit JO
Input

Burnet County Commissioners Court

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

Special Session 6.

Meeting Date: 07/20/2026

Subject

Discuss, consider, and take appropriate action for the authorization of payment of claims previously approved by the County Auditor:

(a) Expense Reports.

(Wilson)

Attachments

july 20th expense report

CASH REQUIREMENT

COMMISSIONERS COURT OF BURNET COUNTY
MEETING IN REGULAR/SPECIAL SESSION ON JULY 20, 2026
HEREBY APPROVES THE ATTACHED CLAIMS
FOR PAYMENT ON JULY 20, 2026

TOTAL FUNDS **$5,540.85**

BRYAN WILSON
COUNTY JUDGE

Vicinta Stafford
ATTEST: COUNTY CLERK

Check Register

Burnet County, TX

Packet: AP 25778 - PAID CLAIMS SPECIAL CC 7.20.26

By Check Number

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
Bank Code: APCA-ACCOUNTS PAYABLE CLEARING						
17378	CAMILLA E CUTBIRTH	07/20/2026	Regular	0.00	804.08	265325
17699	JSC EARTHWORK AND HAUL-OFF	07/20/2026	Regular	0.00	3,200.00	265326
11891	PAULA MICHELLE MOORE	07/20/2026	Regular	0.00	1,536.77	265327

Bank Code APCA Summary

Payment Type	Payable Count	Payment Count	Discount	Payment
Regular Checks	3	3	0.00	5,540.85
Manual Checks	0	0	0.00	0.00
Voided Checks	0	0	0.00	0.00
Bank Drafts	0	0	0.00	0.00
EFT's	0	0	0.00	0.00
	3	**3**	**0.00**	**5,540.85**

Fund Summary

Fund	Name	Period	Amount
050	APCA POOLED CASH	7/2026	5,540.85
			5,540.85

Special Session 7.

Meeting Date: 07/20/2026

Subject

Discuss, consider, and take appropriate action for the use and calculation of the FY27 Burnet County proposed budget regarding the following departments:

(a) Road & Bridge - General - 300;
(b) Road & Bridge, Precinct 1 - 310;
(c) Road & Bridge, Precinct 2 - 320;
(d) Road & Bridge, Precinct 3 - 330;
(e) Road & Bridge, Precinct 4 - 340;
(f) Commissioners - 4010;
(g) County Judge:
    (i) County Judge - 4000;
    (ii) Non - Departmental - 4090;
    (iii) Emergency Management - 4060;
    (iv) Western Counties Towers - 4070;
(h) Veteran Services - 4050.
(Wilson)

Attachments

FY27 Budget Worksheet

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		$ 393,282.45	$ 382,971.33	$ 382,971.33	$ 382,971.33	$ 405,949.61	
		CLERK/SUPPORT STAFF - Project Manager / Fed Compliance 68						$ 88,712.00	
		FICA/M'CARE						$ 6,786.47	
		GROUP HEALTH						$ 15,724.80	
		RETIREMENT						$ 9,385.73	
		WORKERS COMP						$ 126.97	
		UNEMPLOYMENT						$ 44.36	
		SUPPLEMENTAL DEATH						$ 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 Facility Mgmt Adobe and Others					$ 5,000.00	$ 5,000.00	
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 FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
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	$ -	$ -	$ -		
	722-6100-5760	MACH/EQUIPMENT (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 FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
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	
	310-6110-2070	SUPPLEMENTAL DEATH 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	
	310-6110-4510	VEHICLE/EQUIP REPAIR & MAINT		$ 39,671.49	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	
	310-6110-4800	CARNEY ABATEMENT - 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	$ -		
	720-6110-5760	MACH/EQUIPMENT (CAPITALIZED)		$ 230,646.32	$ -	$ -	$ -		
	722-6110-5760	MACH/EQUIPMENT (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	

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
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	
	320-6120-2070	SUPPLEMENTAL DEATH 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	
	320-6120-4510	VEHICLE/EQUIP REPAIR & 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	

Burnet County Commissioners Court
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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
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	
	330-6130-2070	SUPPLEMENTAL DEATH 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	
	330-6130-4510	VEHICLE/EQUIP REPAIR & 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	$ -	$ -	$ -	$ -	
	724-6130-5760	MACH/EQUIPMENT (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
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
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	
	340-6140-2070	SUPPLEMENTAL DEATH 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	
	340-6140-4510	VEHICLE/EQUIP REPAIR & 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**	

Burnet County Commissioners Court
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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
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						
	100-4000-1090	JUVENILE BOARD 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	
	100-4000-1940	SALARY SUPPLEMENT-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	
	100-4000-2070	SUPPLEMENTAL DEATH 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 FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4090 - NONDEPARTMENTAL	100-4090-1040	EMPLOYEE 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 Supplement to Cty Atty/ACA	$ 250,000.00						
		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 FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
	100-4090-4760	RSV COURT-RELATED 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						
	100-4090-5500	IMPROVEMENTS OTHER 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						Move From IT
	100-4090-5760	MACH/EQUIP		$ 66,745.00	$ -	$ -	$ 225,000.00	$ 225,000.00	
		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**	

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
	295-4090-4520	ARPA CIP ANNEX ON THE 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	$ -	$ -			
	491-4090-5710	ROAD EQUIP (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	180-4092-3700	EMPL APPRECIATION DONATIONS		$ 1,735.37	$ -	$ -	$ -	$ -	
	180-4092-4000	HEALTHY COUNTY		$ 3,381.51	$ -	$ -	$ -	$ -	
	180-4092-4048	YOUTH DIVERSION COST 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	
	230-4092-4770	COUNTY & DISTRICT 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**	

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		$ 70,248.59	$ 77,588.54	$ 77,588.54	$ 82,305.60	$ 82,305.60	Consider and Investigate
		EM Coordinator - Grade 68	1 unit						
	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						
	100-4060-4640	RADIO SERVICE/TOWER 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						
	100-4060-4960	EMERG COMMAND TRAILER EXPENSE		$ 5,041.68	$ 9,000.00	$ 9,000.00	$ 15,000.00	$ 15,000.00	
	100-4060-4010	PROFESSIONAL SERVICES Plans/Technical Support $20K, Public Health 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 FY25 actual	Sum of FY26 Adopted	Sum of FY26 With Budget Amendments	EO's & Dep't Head Requested Budgets	County Judge Proposed	Judge Notes
4070 - WESTERN COUNTIES TOWER	160-4070-1040	CLERK/SUPPORT		$ 87,623.51	$ 79,865.00	$ 35,825.92	$ 38,014.08	$ 38,014.08	Percentage depends on Radio Use Total Salary
	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**	

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
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	
	100-4050-2070	SUPPLEMENTAL DEATH 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**	