

Burnet County Commissioners Court
Budget Session 5
8/6/2026

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	EO's & Dep't Head Notes	County Judge Proposed	Judge Notes
6550 - COUNTY HISTORICAL COMM	100-6550-4270	CONFERENCE/DUES/TRAINING		\$ -	\$ 1,000.00	\$ 1,000.00				
6552 - HISTORICAL COMMISSION	210-6552-4680	DONATIONS -NON SPECIFIC		\$ 1,806.98	\$ -					
	210-6552-4770	Friends of the Joppa Bridge				\$ 5,430.89				
6640 - HOTEL/MOTEL TAX	140-6640-1050	CLERK/SUPPORT STAFF		\$ 78,536.85	\$ 81,392.44	\$ 81,392.44	\$ 86,257.60		\$ 86,257.60	
		Administrative Director - Group 69	.1 Units							
		Clerk/ Support Staff - Group 65	1 Unit							
	140-6640-1100	LONGEVITY		\$ 2,280.00	\$ 1,420.00	\$ 1,420.00	\$ 1,660.00		\$ 1,660.00	
	140-6640-1990	OVERTIME		\$ 921.69	\$ -	\$ -	\$ -		\$ -	
	140-6640-2010	FICA/MDCR		\$ 6,300.04	\$ 7,000.00	\$ 7,000.00	\$ 6,800.00		\$ 6,800.00	
	140-6640-2020	GROUP INSURANCE		\$ 14,698.38	\$ 14,000.00	\$ 14,000.00	\$ 15,250.00		\$ 15,250.00	
	140-6640-2030	RETIREMENT		\$ 8,833.28	\$ 10,000.00	\$ 10,000.00	\$ 9,300.00		\$ 9,300.00	
	140-6640-2040	WORKERS COMP INSURANCE		\$ 282.63	\$ 1,400.00	\$ 1,400.00	\$ 200.00		\$ 200.00	
	140-6640-2050	UNEMPL INSURANCE		\$ 43.58	\$ 637.00	\$ 637.00	\$ 75.00		\$ 75.00	
	140-6640-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 182.24	\$ 300.00	\$ 300.00	\$ 200.00		\$ 200.00	
	140-6640-3110	POSTAGE		\$ -	\$ 100.00	\$ 100.00	\$ 100.00			
	140-6640-3300	OPERATING SUPPLIES		\$ 1,099.73	\$ 2,000.00	\$ 2,000.00	\$ 5,500.00	Includes new laptop		
	140-6640-3310	GASOLINE/DIESEL/OIL/ETC		\$ 221.20	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
	140-6640-4000	CONTRACT SERVICES		\$ -	\$ 227,000.00	\$ 75,000.00	\$ -			
	140-6640-4010	PROF SVCS/AD AGENCY		\$ -	\$ -	\$ 50,000.00	\$ 50,000.00			
	140-6640-4200	TELEPHONE/CELL/MOBILE BB		\$ 938.67	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
	140-6640-4270	CONFERENCE/DUES/TRAINING		\$ 919.69	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00			
	140-6640-4500	SPECIAL EVENTS		\$ 33,698.31	\$ 120,000.00	\$ 125,000.00	\$ 120,000.00			
		Christmas Light Install	\$ 40,000.00							
		Christmas Light Purchase	\$ 10,000.00							
		Port-a-Potty for events	\$ 1,000.00							
		Burnet County Area Fair	\$ 2,500.00							
		Marble Falls Fallfest	\$ 750.00							
		Marble Falls Walkway of Lights	\$ 1,500.00							
		Marble Falls Mayfest	\$ 750.00							
		MF Battle on the Colorado	\$ 1,000.00							
		Wakepoint Open	\$ 2,500.00							
		ARTS Encounter	\$ 3,500.00							
		Beloved	\$ 1,000.00							
		Spicewood Live	\$ 1,000.00							
		Aquaboom	\$ 2,000.00							
		Cottonwood Shores Fresh AF Fridays	\$ 1,000.00							
		Marble Falls Music on Main	\$ 1,000.00							
		Bertram Country Christmas	\$ 1,000.00							
		Art, Herb, Wine Festival	\$ 1,500.00							
		Bluebonnet Festival	\$ 5,000.00							
		Burnet Christmas on the Square	\$ 1,500.00							
		Bluebonnet Airshow	\$ 2,000.00							
		Burnet Jackson Street Jams	\$ 3,600.00							
		Granitefest	\$ 1,250.00							
		Kingsland Taste Highland Lakes	\$ 850.00							
		Fiesta Jams	\$ 2,500.00							
		Spider Mountain Downhill Series	\$ 1,000.00							
		Future Events	\$ 30,300.00							
	140-6640-4560	AIRCARD/INTERNET		\$ 1,183.87	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			

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6640 - HOTEL/MOTEL TAX	140-6640-4580	MARKETING & PROMOTIONS		\$ 140,995.86	\$ 155,000.00	\$ 150,000.00	\$ 120,000.00			
		GoDaddy	\$ 200.00							
		CANVA	\$ 150.00							
		Let's Get Social	\$ 18,000.00							
		DATAFY	\$ 28,000.00							
		Tour Texas Website	\$ 4,775.00							
		Texas Highways Summer Ad	\$ 4,500.00							
		Styleblueprint	\$ 4,850.00							
		Google Display Network	\$ 10,000.00							
		Marketing for Future	\$ 49,525.00							
	140-6640-4605	HISTORICAL		\$ 2,987.49	\$ 23,000.00	\$ 75,000.00	\$ 120,000.00			
		Briggs finishes	\$ 80,000.00							
		Library Historic Preservation/ Geneaology	\$ 6,000.00							
		Historic Preservation County Buildings	\$ 34,000.00							
	140-6640-4910	DUES & SUBSCRIPTIONS		\$ 76,519.36	\$ 75,000.00	\$ 75,000.00	\$ 61,275.00			
		THLA	\$ 15,000.00							
		Texas Travel Alliance	\$ 950.00							
		Bertram Chamber	\$ 10,000.00							
		Buchanan Dam Chamber	\$ 5,000.00							
		Burnet Chamber	\$ 10,000.00							
		Kingsland Chamber	\$ 10,000.00							
		Marble Falls Chamber	\$ 10,000.00							
		Texas Hill Country Trail Region	\$ 325.00							
	140-6640-5300	BUILDINGS		\$ 2,565.00	\$ 10,000.00	\$ 60,000.00	\$ 250,000.00			
		Tourism Community Based Infrastruction/Acquisition	\$ 150,000.00						\$ 150,000.00	
		Capital Outlay Project	\$ 250,000.00					Stageline Tour Stage		
	140-6640-5301	CIP BUILDINGS - BRIGGS COMMUNITY CENTER		\$ 158,488.26	\$ 300,000.00	\$ 300,000.00	\$ -			
				\$ 531,696.13	\$ 1,035,749.44	\$ 1,035,749.44	\$ 854,617.60		\$ 150,000.00	
6600 - COUNTY PARKS	140-6600-3300	SUPPLIES		\$ 653.47	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
	140-6600-4000	CONTRACT SERVICES		\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00			
	140-6600-4610	EQUIPMENT RENTAL		\$ 4,475.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
				\$ 5,128.47	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00			

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5000 - HUMAN RESOURCES										
	100-5000-1040	CLERK/SUPPORT STAFF		\$ 164,792.59	\$ 172,224.00	\$ 172,224.00	\$ 172,224.00		\$ 182,686.40	
		Asst HR Director - Grade 65	1 Unit							
		HR Director - Grade 72	1 Unit							
	100-5000-1070	PART/TIME		\$ 17,534.99	\$ 36,795.00	\$ 36,795.00	\$ 36,795.00		\$ 39,032.14	
	100-5000-1100	LONGEVITY		\$ 3,120.00	\$ 4,440.00	\$ 4,440.00	\$ 4,440.00		\$ 4,920.00	
	100-5000-2010	FICA/MDCR		\$ 13,152.56	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00		\$ 16,000.00	
	100-5000-2020	GROUP INSURANCE		\$ 25,684.80	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00		\$ 30,500.00	
	100-5000-2030	RETIREMENT	2 Units	\$ 18,627.32	\$ 24,400.00	\$ 24,400.00	\$ 24,400.00		\$ 24,400.00	
	100-5000-2040	WORKERS COMP INSURANCE		\$ 322.59	\$ 650.00	\$ 650.00	\$ 650.00		\$ 400.00	
	100-5000-2050	UNEMPL INSURANCE		\$ 93.38	\$ 200.00	\$ 200.00	\$ 200.00		\$ 200.00	
	100-5000-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 384.35	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00	
	100-5000-3300	OPERATING SUPPLIES		\$ 705.12	\$ 54,557.20	\$ 2,000.00	\$ 2,000.00			
		SUPPORT/LICENSING FEES					\$ 57,980.88	HR Software		
	100-5000-4270	CONFERENCE/DUES/TRAINING		\$ -	\$ 600.00	\$ 5,000.00	\$ 5,000.00			
								Amount reduced from FY25 because Auditor used IRS rule regarding gifts. Employee appreciation is in compliance when the frequenc is 'occasional' and the money is used for food & beverage		
	100-5000-4990	EMPLOYEE APPRECIATION		\$ 18,314.15	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00			
				\$ 262,731.85	\$ 348,366.20	\$ 300,209.00	\$ 368,189.88			

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	Account			Sum of FY25	Sum of FY26	Sum of FY26	EO's & Dep't			
Row Labels	Number	Account Name	Itemized	actual	Adopted	With Budget	Head Requested	EO's & Dep't Head	County Judge	Judge Notes
						Amendments	Budgets	Notes	Proposed	
6650 - AGRI LIFE										
EXT SVC										
	100-6650-1020	APPOINTED OFFICIAL		\$ 64,964.53	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00		\$ 89,107.20	
	100-6650-1040	CLERK/SUPPORT STAFF		\$ 45,131.07	\$ 49,500.00	\$ 49,500.00	\$ 49,500.00		\$ 52,509.60	
	100-6650-1100	LONGEVITY		\$ -	\$ 1,520.00	\$ 1,520.00	\$ 1,520.00		\$ 520.00	
	100-6650-2010	FICA/MDCR		\$ 8,043.24	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00		\$ 11,000.00	
	100-6650-2020	GROUP INSURANCE		\$ 11,765.72	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00		\$ 15,250.00	
	100-6650-2030	RETIREMENT		\$ 4,660.73	\$ 15,810.00	\$ 15,810.00	\$ 15,810.00		\$ 15,250.00	
	100-6650-2040	WORKERS COMP INSURANCE		\$ 78.35	\$ 470.00	\$ 470.00	\$ 470.00		\$ 275.00	
	100-6650-2050	UNEMPL INSURANCE		\$ 54.53	\$ 300.00	\$ 300.00	\$ 300.00		\$ 75.00	
	100-6650-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 96.29	\$ 400.00	\$ 400.00	\$ 400.00		\$ 325.00	
	100-6650-3300	OPERATING SUPPLIES		\$ 1,236.07	\$ 2,500.00	\$ 2,500.00	\$ 2,750.00			
	100-6650-3310	GASOLINE/DIESEL/OIL/ETC		\$ 1,486.85	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
	100-6650-4200	TELEPHONE/CELL/MOBILE BB		\$ 1,017.40	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
	100-6650-4250	TRAVEL/MILEAGE		\$ 56.55	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00			
	100-6650-4340	OUT OF COUNTY TRVL		\$ 10,494.51	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			
	100-6650-4510	VEHICLE REPAIR & MAINT		\$ 2,364.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00			
	100-6650-4620	COPIER RENTAL		\$ -	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00			
	100-6650-4910	DUES & SUBSCRIPTIONS		\$ 210.00	\$ 845.00	\$ 845.00	\$ 1,500.00	For Canva Pro		
	720-6650-5300	BUILDINGS		\$ 135,370.25	\$ -	\$ -	\$ -	Accounts (4)		
	722-6650-5710	ROAD EQUIP (CAPITALIZED)		\$ -	\$ 32,526.91	\$ 32,526.91				
				\$ 287,030.09	\$ 239,071.91	\$ 239,071.91	\$ 207,950.00			

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5040 - INFORMATION TECHNOLOGY	100-5040-1040	CLERK/SUPPORT STAFF		\$ 255,966.34	\$ 358,311.60	\$ 358,311.60	\$ 358,311.60		\$ 380,099.20	
		New Position - IT Assistant REQUEST					\$ 76,055.60	Not calculated at new rate		
		IT Assistant - Group 68	1 Unit							
		IT Assistant - Group 68	2 Units							
		IT Director - Group 76	1 Unit							
	100-5040-1100	LONGEVITY		\$ 2,920.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00		\$ 4,420.00	
	100-5040-1990	OVERTIME		\$ 1,431.14	\$ -	\$ -	\$ -		\$ -	
	100-5040-2010	FICA/MDCR		\$ 19,094.98	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00		\$ 29,500.00	
	100-5040-2020	GROUP INSURANCE	4 Units	\$ 39,590.92	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00		\$ 61,000.00	
	100-5040-2030	RETIREMENT		\$ 26,704.49	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00		\$ 40,700.00	
	100-5040-2040	WORKERS COMP INSURANCE		\$ 435.63	\$ 790.00	\$ 790.00	\$ 790.00		\$ 700.00	
	100-5040-2050	UNEMPL INSURANCE		\$ 130.42	\$ 250.00	\$ 250.00	\$ 250.00		\$ 250.00	
	100-5040-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 551.57	\$ 600.00	\$ 600.00	\$ 600.00		\$ 900.00	
	100-5040-3300	OPERATING SUPPLIES		\$ 11,626.38	\$ 15,000.00	\$ 15,000.00	\$ 18,750.00			
								Migration, Integrations, Security, Professional Services		
	100-5040-4010	PROFESSIONAL SERVICES		\$ 33,928.09	\$ 130,000.00	\$ 130,000.00	\$ 210,000.00			
	100-5040-4200	TELEPHONE/CELL/MOBILE BB		\$ 2,244.87	\$ 2,376.00	\$ 2,376.00	\$ 2,970.00			
	100-5040-4250	TRAVEL/MILEAGE		\$ 449.76	\$ 1,500.00	\$ 1,500.00	\$ 1,875.00			
	100-5040-4270	CONFERENCE/DUES/TRAINING		\$ 9,734.17	\$ 15,535.00	\$ 15,535.00	\$ 19,418.75			
	100-5040-4520	REPAIR & MAINTENANCE		\$ 2,748.25	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00			
	100-5040-4540	SUPPORT/LICENSING FEES		\$ 139,499.52	\$ 201,842.80	\$ 250,000.00	\$ 387,440.30			
		Firewalls	\$ 13,000.00							
		Guest Network								
		Switches/APs	\$ 15,000.00							
		Website	\$ 15,000.00							
		Cybersecurity	\$ 41,000.00							
		Remote Monitoring and Management (RMM) - BT	\$ 14,835.71							
		Security Awareness Training	\$ 12,000.00							
		Identity and Access Management (IAM), Just-In-Time Access (PAM)	\$ 8,000.00							
		Endpoint Detection and Response (XDR) -S	\$ 15,000.00							
		Enterprise Backup Software	\$ 50,000.00							
		Enterprise Cold Storage-Disaster Recovery	\$ 42,000.00							
		Office 365	\$ 116,250.00							
		Project Management, Assest Management, Ticket System (Help Desk)	\$ 8,000.00							
		PDF Software	\$ 3,369.25							
		Reboot-to-Restore (Public Computers)	\$ 1,000.00							
		Email Encryption	\$ 6,000.00							
		Faxing Services	\$ 1,302.34							
		Single Sign-on	\$ 25,683.00							
	100-5040-4541	SUPPORT FEES (TYLER)		\$ 525,224.94	\$ 620,000.00	\$ 620,000.00	\$ -	Move to Non-Departmental		
	100-5040-4560	TELE/INTERNET SVC PVDR (ISP)		\$ 1,769.81	\$ 30,000.00	\$ 30,000.00	\$ 2,765.33			
	100-5040-4610	EQUIPMENT RENTAL		\$ 447.58	\$ 1,400.00	\$ 1,400.00	\$ 1,750.00			

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5040 - INFORMATION TECHNOLOGY	100-5040-5750	TECHNOLOGY EQUIPMENT		\$ 60,956.15	\$ 240,000.00	\$ 240,000.00	\$ 276,000.00			Need Detail and Justification
	100-5040-5760	MACH/EQUIP (CAPITALIZED)		\$ 255,868.88	\$ -	\$ -	\$ -	Move to Non-Departmental (\$255,868.88)		
	292-5040-4000	CONTRACT SERVICES		\$ 54,000.00	\$ -	\$ -	\$ -			
	292-5040-4541	LICENSING FEE		\$ 610.85	\$ -	\$ -	\$ -			
	292-5040-5750	MACH/EQUIPT (Inventoried)		\$ 968.77	\$ -	\$ -	\$ -			
	292-5040-5760	MACH/EQUIP (CAPITALIZED)		\$ 142,156.99	\$ -	\$ -	\$ 50,135.00	Operational Support Vehilce		
	295-5040-5750	MACH/EQUIP (INVENTORIED)		\$ 1,958.66	\$ -	\$ -	\$ -			
	710-5040-5770	IT INFRASTRUCTURE		\$ -	\$ 1,000,000.00	\$ -	\$ 500,000.00			Need Detail and Justification
				\$ 1,591,019.16	\$ 2,745,005.40	\$ 1,793,162.60	\$ 2,035,011.58			
5041 - GTL TECHNOLOGY GRANT	292-5041-4000	OTHER		\$ -	\$ 10,000.00	\$ 10,000.00	\$ -			
5043 - CYBERSECURITY - WORKFORCE	292-5043-4270	CONFERENCE/DUES AND FEES		\$ -	\$ 9,003.00	\$ 9,003.00	\$ -			
	292-5043-4541	SUPPORT SERVICES - TYLER		\$ -	\$ 12,200.00	\$ 12,200.00	\$ -			

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5100 - MAINTENANCE DEPT										
	100-5100-1070	PART/TIME		\$ 22,618.00	\$ 24,370.00	\$ 24,370.00	\$ 24,370.00		\$ 24,370.00	
	100-5100-1100	LONGEVITY		\$ 16,020.00	\$ 19,100.00	\$ 19,100.00	\$ 19,100.00		\$ 20,780.00	
	100-5100-1400	TECHNICIANS		\$ 537,490.73	\$ 545,552.78	\$ 545,552.78	\$ 545,552.78		\$ 578,634.00	
		Assistant Maint. Supervisor - Group 64	1 Unit							
		Assistant Maint. Supervisor - Group 64	1 Unit							
		Maintenance Supervisor - Group 71	1 Unit							
		TECHNICIANS	1 Unit							
		TECHNICIAN	4 Units							
	100-5100-1430	CUSTODIAN		\$ 176,852.75	\$ 239,616.42	\$ 239,616.42	\$ 239,616.42		\$ 253,739.20	
		Custodian	3 Units							
		Custodian	1 Unit							
		Supervisor	1 Unit							
		Reclass Custodian Group 56 to Maintenance Technician Group 62 (Step 5)					\$ 17,741.48			
	100-5100-1990	OVERTIME		\$ 3,110.67	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00			
	100-5100-2010	FICA/MDCR		\$ 55,407.44	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00		\$ 67,250.00	
	100-5100-2020	GROUP INSURANCE	13 Units	\$ 156,066.74	\$ 196,000.00	\$ 196,000.00	\$ 196,000.00		\$ 198,250.00	
	100-5100-2030	RETIREMENT		\$ 78,313.36	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		\$ 93,000.00	
	100-5100-2040	WORKERS COMP INSURANCE		\$ 16,641.30	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00		\$ 14,000.00	
	100-5100-2050	UNEMPL INSURANCE		\$ 390.74	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00	
	100-5100-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 1,616.89	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		\$ 2,000.00	
	100-5100-3300	OPERATING SUPPLIES		\$ 109,657.88	\$ 126,276.00	\$ 130,000.00	\$ 136,000.00			
		Janitorial								
		Electrical/ HVAC/ Plumbing/ Carpentry								
		Consumables								
		Groundskeeping								
	100-5100-3310	GASOLINE/DIESEL/OIL/ETC		\$ 23,456.15	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00			
	100-5100-4000	CONTRACTS & AGREEMENTS		\$ 31,088.71	\$ 67,084.00	\$ 67,084.00	\$ 92,450.00			
	100-5100-4070	PEST CONTROL		\$ 10,165.00	\$ 15,000.00	\$ 15,000.00	\$ 18,000.00			
	100-5100-4200	TELEPHONE/CELL/MOBILE BB		\$ 6,226.70	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00			
	100-5100-4270	CONFERENCE/DUES/TRAINING		\$ 994.98	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
	100-5100-4510	VEHICLE REPAIR & MAINT		\$ 9,674.38	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00			
	100-5100-4520	REPAIR & MAINTENANCE SERVICES		\$ 49,630.91	\$ 86,000.00	\$ 86,000.00	\$ 106,000.00			
	100-5100-4610	EQUIPMENT RENTAL		\$ 107.35	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00			
	100-5100-4820	UNIFORMS		\$ 3,977.40	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00			
	100-5100-5750	MACH/EQUIP (INVENTORIED)		\$ 2,766.46	\$ 3,724.00	\$ -	\$ 591,945.00			
		Mach Equip	\$ 10,000.00							
		Courthouse complete RTU Replacement HVAC	\$ 64,500.00							
		Sheriff's Office HVAC Replacement of 4 Units	\$ 69,500.00							
		Agrilife HVAC Replacement: Replacement of 3 Units	\$ 31,500.00							
		District Courtroom Renovation Project	\$ 4,500.00							
		Truck Replacement M-15 195K??	\$ 44,385.00							
		Truck Replacement M-31 90K???	\$ 61,460.00							
		Remodel for Relocation of Elections Office (materials only)	\$ 220,000.00							
		Remodel Class Rooms to add additional 12 Office Space	\$ 75,000.00							
		Riding Mower	\$ 11,100.00					Current riding mower donated by Burnet County Jail and requires constant repairs		
				\$ 1,312,274.54	\$ 1,571,723.20	\$ 1,571,723.20	\$ 2,236,775.68			

Burnet County Commissioners Court
Budget Session 5
8/6/2026

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	EO's & Dep't Head Notes	County Judge Proposed	Judge Notes
5100 - MAINTENANCE DEPT										
	295-5100-1400	TECHNICIANS		\$ 2,424.80	\$ -	\$ -	\$ -	-		
	295-5100-2010	FICA/MDCR		\$ 185.49	\$ -	\$ -	\$ -	-		
	295-5100-2020	GROUP INSURANCE		\$ 749.14	\$ -	\$ -	\$ -	-		
	295-5100-2030	RETIREMENT		\$ 262.36	\$ -	\$ -	\$ -	-		
	295-5100-2040	WORKERS COMP INSURANCE		\$ 83.28	\$ -	\$ -	\$ -	-		
	295-5100-2050	UNEMPL INSURANCE		\$ 1.46	\$ -	\$ -	\$ -	-		
	295-5100-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 5.33	\$ -	\$ -	\$ -	-		