

Burnet County FY '24 Budget Introduction

Over the last several months we have worked on creating a FY'24 budget that will meet the needs of our County employees and, most importantly, the Constituents of Burnet County. Burnet County does not receive any oil and gas severance tax nor do we receive proceeds from sales tax revenue. Our revenue is derived from ad valorem tax, grants, and fines and fees.

As we have discussed several times, the ad valorem tax on new construction coupled with the additional revenue working under the 3.5% revenue cap makes up the majority of our revenue.

This year we received \$9.9 million dollars in new budget requests or essentially a 31% increase. Based on the \$2.5 million in new revenue available from property taxes for the general budget it is obvious not all requests could be granted. Let me be clear, no departments' budgets were decreased. But not all new requests could be granted.

This budget we submit today consists of 6 new employees county-wide and we have taken care of our existing employees as they are what makes this county work for all of us.

I am proud to say this budget increases the funding for the Sheriff's Department by over \$1.1 million dollars or a 10% increase. And if you add in the 4 Constables and DPS, the total increase for law enforcement is just over \$1.2 million.

It also increases funding for the libraries by \$185,000 dollars.

We have addressed the needs of the additional demands on our court system by increasing their budget over \$1.1 million dollars and supported our Road and Bridge departments that are attempting to address the surge of traffic on our county roads.

Gentlemen, I submit to you our Burnet County FY'24 budget for your approval.

Respectfully submitted,

Joe Don Dockery
Burnet County Commissioner, Precinct 4