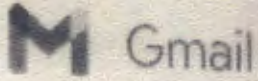


County Clerk

8-9-25 12:31 PM

9/10/25, 9:34 AM

Burnet County Mail - Budget info needed



Kelley Glaeser <kglaeser@burnetcountytexas.org>

Budget info needed

3 messages

Kelley Glaeser <kglaeser@burnetcountytexas.org>
To: Bryan Wilson <bwilson@burnetcountytexas.org>

Sat, Aug 9, 2025 at 12:31 PM

[REDACTED]

Description

Units

Price

Amount

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Heavy redactions.

Description

Units

Price

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

If I reduce this revenue, it will cause the transfers out of Fund 100 to increase, increasing the use of fund balance in Fund 100 to cover the loss in revenue at the jail that covers the jail expenses. And they made 7M in FY24 and will probably make 7M this year. Please advise.

<https://mail.google.com/mail/u/0/?ik=805ef82aa7&view=pt&search=all&permthid=thrfeed-sj-4758475418832546292&siml=msg-act-48460570722664...> 1/3

1/2 ?

9/10/25, 9:34 AM

Fund: 270 - COUNTY JAIL

Burnet County Mail - Budget info needed

Account Number	Account Name	09/2024 FY 2024 ACTUAL	10/2024-09/2025 FY 2025 ADOPTED	FY 2026 Requested	FY2026 Proposed By County Judge	Difference Req vs Proposed
270-3420-0000	INMATE HOUSING - NON LOCAL	\$5,100,000.00	\$5,340,000.00	\$7,000,000.00	\$5,000,000.00	\$ - (1,000,000.00)

Thank you,

Kelley Glaeser
Accounting Manager
Burnet County
KGlaeser@burnetcountytexas.org
512-756-5495



Bryan Wilson <bwilson@burnetcountytexas.org>
To: Kelley Glaeser <kglaeser@burnetcountytexas.org>

Sat, Aug 9, 2025 at 1:55 PM

Hi Kelly,
Please budget these items as they were for last year.
Will that work?
BW
Bryan Wilson
Burnet County Judge

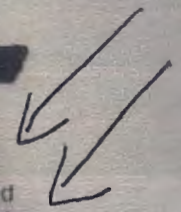
On Aug 9, 2025, at 12:31 PM, Kelley Glaeser <kglaeser@burnetcountytexas.org> wrote:

[REDACTED]

<image.png>

If I reduce this revenue, it will cause the transfers out of Fund 100 to increase, increasing the use of fund balance in Fund 100 to cover the loss in revenue at the jail that covers the jail expenses. And they made 7M in FY24 and will probably make 7M this year. Please advise

[Quoted text hidden]



Kelley Glaeser <kglaeser@burnetcountytexas.org>
To: Bryan Wilson <bwilson@burnetcountytexas.org>

Sat, Aug 9, 2025 at 3:44 PM

8/10/25 9:34 AM

Bulwer County Mail - Budget info needed

Option 1 with \$8M in Non Local with Judge proposed

	General Fund	JAF
Revenue	\$40,138,283.34	\$10,898,475.34
Expenses	\$40,138,283.34	\$10,735,808.34
Additional Transfer to JAF	\$797,127.00	\$797,127.00
Ending Balances with all transfer	<u>\$40,138,283.34</u>	<u>\$797,127.00</u>
	\$7,841,128.35	\$0.00

Option 2 with 1.8M in Non Local stated in revenue as originally presented

	General Fund	JAF
Revenue	\$40,138,283.34	\$10,898,475.34
Expenses	\$40,138,283.34	\$10,735,808.34
Ending Balances	<u>\$40,138,283.34</u>	<u>\$797,127.00</u>

\$222,873.00 This is the amount removed from original and the Judge

	Actual	Estimated Dept
Actual FY24 and so far 25	\$6,774,313.35	\$6,774,313.35
Fy 24 Non Local	\$4,594,504.00	\$0.00
Fy 25 Non Local		\$7,068,564.00

The decrease in Non local revenue will increase the amount needed from the General Fund's fund balance. Let me know which option you want to go with.

Thanks,

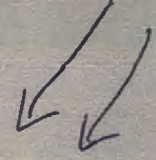
Kelley

(Quoted text hidden)

on

(Quoted text hidden)

\$11 Million
nonlocal?



Jail Revenue and Emergency Meeting

From: pattyburnet2024@use.startmail.com

To: pattyburnet2024@use.startmail.com

Date: Tuesday, September 23, 2025 at 07:50:49

To the Burnet County Commissioners Court:

The Burnet County FY 2026 budget, adopted on September 16, 2025, is posted on the County Auditors page but it has not been recorded which means that it is not officially filed - similar to a Campaign Treasurers Report which must be stamped in order to be officially filed. A major issue is the nonlocal inmate housing revenue (Fund 270), increased from \$5,340,000 in FY 2025 to \$6,797,127 in FY 2026—a 27.3% jump—without supporting workpapers or contract calculations.

Public Information Request (PIR) documents show proposals up to **\$10,958,479.34**, and an August 9-10, 2025, email chain reveals the County Auditor and County Judge/Budget Officer plugged in various amounts before settling on this FY26 amount, with email discussions noting "the decrease in Non local revenue will increase the amount needed from the General Fund's fund balance." This suggests revenue was estimated without verifiable data and contract review, possibly to minimize fund balance draws, rather than based on actual interlocal contracts (LGC § 351.041).

Such guesswork is improper under LGC § 111.003, requiring good-faith revenue estimates grounded in current contracts, not speculative figures. Without occupancy projections or contract balance and rate verifications, the \$1.46 million increase risks overstatement, leading to a \$1.46 million shortfall if actual revenue is closer to \$5.34 million. This could force higher General Fund transfers or a tax rate hike (e.g., to \$0.3633), violating LGC § 111.008's balanced budget mandate.

Additionally, there has been no Commissioners Court consideration of increasing jail staff to cover the increased revenue, so it appears the increased revenue in the adopted budget.

The unfiled status (7 days post-adoption) under LGC § 111.009(a) and impending FY 2026 start on October 1 necessitate an emergency meeting under TOMA § 551.045 to investigate and reconsider. With only 7 days until FYE September 30, this is an urgent issue. Three commissioners can call it today, posting an agenda with 1 hour Notice (as was done recently).

Motion for Reconsideration:

"I move to reconsider the FY 2026 budget adoption of September 16, 2025, due to unfiled status and improper nonlocal inmate housing revenue estimates. I request investigation of contracts and amendment to reflect accurate data, adjusting the tax rate or transfers, with a public hearing per LGC § 111.010 if needed."