

Burnet County Commissioners Court
7/28/2025
Budget Session 3

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
4030 - COUNTY CLERK	100-4030-1010	ELECTED OFFICIAL		\$ 101,402.86	\$ 98,744.45	\$ 98,744.45	\$ 106,644.02	\$ 104,670.00	
	100-4030-1040	CLERK/SUPPORT STAFF		\$ 411,060.75	\$ 437,578.66	\$ 437,578.66	\$ 458,470.48	\$ 458,470.48	
		Chief Deputy Clerk Reclass from Group 66 to Group 69					\$ 8,902.40		Requested - FY26 Caluclation Excluding Benefits
		Assistant Chief Deputy - Grade 63	2 units						
		Chief Deputy Clerk - Grade 66	1 unit						
		Chief Deputy Clerk - Grade 66	.89 unit						
		Deputy Clerk	3 units						
	100-4030-1100	LONGEVITY		\$ 10,501.12	\$ 12,980.00	\$ 12,980.00	\$ 11,480.00	\$ 11,480.00	
	100-4030-1990	OVERTIME		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	100-4030-2010	FICA/MDCR		\$ 37,602.38	\$ 40,365.00	\$ 40,365.00	\$ 40,365.00	\$ 40,365.00	
	100-4030-2020	GROUP INSURANCE	8 Units	\$ 101,327.91	\$ 112,000.00	\$ 112,000.00	\$ 122,000.00	\$ 122,000.00	
	100-4030-2030	RETIREMENT		\$ 54,117.48	\$ 58,000.00	\$ 58,000.00	\$ 60,000.00	\$ 60,000.00	
	100-4030-2040	WORKERS COMP INSURANCE		\$ 908.70	\$ 1,000.00	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	
	100-4030-2050	UNEMPL INSURANCE		\$ 214.07	\$ 500.00	\$ 500.00	\$ 300.00	\$ 300.00	
	100-4030-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 1,116.91	\$ 1,200.00	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	
	100-4030-3300	OPERATING SUPPLIES		\$ 5,035.56	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
	100-4030-4200	TELEPHONE/CELL/MOBILE BB		\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	
	100-4030-4270	CONFERENCE/DUES/TRAINING		\$ 4,819.70	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
		Computers	\$ 10,500.00				\$ 10,500.00	\$ -	Computers On 7/28 Agenda
Total County Clerk - 100						\$ 776,468.11	\$ 835,161.90	\$ 813,785.48	

Burnet County Commissioners Court
7/28/2025
Budget Session 3

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
4034 - CO CLERK ERRORS & OMISSIONS	180-4034-4010	CCLK ERRORS & OMISSIONS		\$ 435.00	\$ 1,000.00	\$ 1,000.00	\$ -		
4036 - CCLK-COURT FACILITY FEES	180-4036-4030	COUNTY COURT BUILDING FACILITY FEE		\$ 3,522.97	\$ 3,522.97	\$ 3,522.97			
4042 - CO CLERK RECORDS MGMT	222-4042-1040	STAFF		\$ 51,895.88	\$ 61,443.20	\$ 61,443.20	\$ 65,208.00	\$ 65,208.00	
		Records Management Staff - Group 62	1 Unit						
	222-4042-1100	LONGEVITY		\$ 398.88	\$ 720.00	\$ 720.00	\$ -	\$ -	
	222-4042-1940	RCDS MGMT SUPPLEMENT		\$ 4,546.61	\$ -	\$ -	\$ -	\$ -	
	222-4042-2010	FICA/MDCR		\$ 4,385.17	\$ 4,700.40	\$ 4,700.40	\$ 5,100.00	\$ 5,100.00	
	222-4042-2020	GROUP INSURANCE	1 Unit	\$ 12,862.43	\$ 14,000.00	\$ 14,000.00	\$ 15,250.00	\$ 15,250.00	
	222-4042-2030	RETIREMENT		\$ 6,244.04	\$ 6,519.12	\$ 6,519.12	\$ 7,000.00	\$ 7,000.00	
	222-4042-2040	WORKERS COMP		\$ 104.69	\$ 205.00	\$ 205.00	\$ 205.00	\$ 205.00	
	222-4042-2050	UNEMPL INSURANCE		\$ 30.64	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	
	222-4042-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 128.97	\$ 140.00	\$ 140.00	\$ 150.00	\$ 150.00	
	222-4042-3300	OPERATING SUPPLIES		\$ 501.09	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	222-4042-4270	CONFERENCE/DUES/TRAINING		\$ 804.15	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
	222-4042-4540	SUPPORT/LICENSING FEES		\$ 63,135.05	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 64,000.00	Addition difference
		Licensing Fees							
		Tyler Eagle Contract	\$ 57,000.00						
		Agenda and Minutes Software	\$ 4,000.00						
		Property Fraud Software	\$ 3,000.00						
	222-4042-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 3,150.00	\$ 3,150.00	\$ 3,000.00		
Total County Clerk - 222						\$ 196,927.72	\$ 201,963.00	\$ 157,963.00	
4102 - CO CLERK RE	222-4102-1040	STAFF		\$ -	\$ 8,220.78	\$ 8,220.78	\$ 8,220.78	\$ 8,720.60	
		RCDS Archive Supplement	.11 Units						
	222-4102-1940	RCDS ARCHIVE SUPPLEMENT		\$ 3,334.28	\$ -	\$ -	\$ 20,000.00	\$ -	
	222-4102-3300	OPERATING SUPPLIES		\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
	222-4102-4010	PROFESSIONAL SERVICES		\$ 108,235.78	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		

Burnet County Commissioners Court
7/28/2025
Budget Session 3

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
4492 - DIST CLERK RECORDS MGMT	223-4492-3300	OPERATING SUPPLIES		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	223-4492-4360	COPY/MICROFILIMG		\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
4500 - DISTRICT CLERK									
	100-4500-1010	ELECTED OFFICIAL		\$ 101,402.86	\$ 98,744.45	\$ 98,744.45	\$ 106,644.02	\$ 104,669.11	
	100-4500-1040	CLERK/SUPPORT STAFF		\$ 349,404.36	\$ 366,097.31	\$ 366,097.31	\$ 384,113.60	\$ 384,113.60	
		Chief Deputy Clerk Reclass from Group 66 to Group 69	1 Unit				\$ 8,902.40		Requested - FY26 Caluclation Excluding Benefits
		Assistane Chief Deputy - Grade 63	1 Unit						
		Assistane Chief Deputy - Grade 63	1 Unit						
		Chief Deputy - Grade 66	1 Unit						
		Deputy Clerk - Grade 60	1 Unit						
		Deputy Clerk - Grade 60	2 Units						
	100-4500-1100	LONGEVITY		\$ 10,260.00	\$ 11,800.00	\$ 11,800.00	\$ 11,800.00	\$ 10,200.00	
	100-4500-1990	OVERTIME		\$ 89.76	\$ -	\$ -	\$ -	\$ -	
	100-4500-2010	FICA/MDCR		\$ 31,821.69	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00	
	100-4500-2020	GROUP INSURANCE	7 Units	\$ 89,896.80	\$ 98,000.00	\$ 98,000.00	\$ 106,750.00	\$ 106,750.00	
	100-4500-2030	RETIREMENT		\$ 47,595.00	\$ 53,200.00	\$ 53,200.00	\$ 52,000.00	\$ 52,000.00	
	100-4500-2040	WORKERS COMP INSURANCE		\$ 799.12	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	100-4500-2050	UNEMPL INSURANCE		\$ 181.24	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	
	100-4500-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 982.39	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00	\$ 1,125.00	
	100-4500-3100	OFFICE SUPPLIES-JURY		\$ 38.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
	100-4500-3110	POSTAGE-JURY		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -		
	100-4500-3300	OPERATING SUPPLIES		\$ 2,953.69	\$ 5,000.00	\$ 5,000.00	\$ 29,940.00	\$ 6,000.00	
		Computers	\$ 23,940.00						On 7/28 Agenda
		Normal Operating Supplies	\$ 6,000.00						
	100-4500-4200	TELEPHONE/CELL/MOBILE BB		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	100-4500-4270	CONFERENCE/DUES/TRAINING		\$ 2,916.78	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	100-4500-4740	RSV FOR TIME PMT/DCLK		\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Total District Clerk - 100						\$ 692,366.76	\$ 751,675.02	\$ 715,257.71	
4504 - DIST CLERK ERRORS & OMMISSIONS	180-4504-4100	DCLK ERRORS & OMISSIONS		\$ 377.00	\$ 2,500.00	\$ 2,500.00	\$ -		

Burnet County Commissioners Court
7/28/2025
Budget Session 3

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
4970 - COUNTY TREASURER									
	100-4970-1010	ELECTED OFFICIAL		\$ 101,402.86	\$ 98,744.45	\$ 98,744.45	\$ 106,644.01	\$ 104,669.11	
	100-4970-1040	CLERK/SUPPORT STAFF		\$ 123,339.99	\$ 131,726.40	\$ 131,726.40	\$ 135,553.60	\$ 135,553.60	
		Assistant Chief Deputy - Grade 63	1 Unit						
		Chief Deputy - Grade 66	1 Unit						
		Chief Deputy Clerk Reclass from Group 66 to Group 69 (Step 5)					\$ 8,361.60		Requested - FY26 Caluclation Excluding Benefits
	100-4970-1100	LONGEVITY		\$ 7,160.00	\$ 3,600.00	\$ 3,600.00	\$ 4,080.00	\$ 4,080.00	
	100-4970-1990	OVERTIME		\$ 436.58	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
	100-4970-2010	FICA/MDCR		\$ 16,772.02	\$ 19,600.00	\$ 19,600.00	\$ 19,600.00	\$ 19,600.00	
	100-4970-2020	GROUP INSURANCE	3 Units	\$ 31,523.41	\$ 42,000.00	\$ 42,000.00	\$ 45,750.00	\$ 45,750.00	
	100-4970-2030	RETIREMENT		\$ 23,868.32	\$ 28,000.00	\$ 28,000.00	\$ 26,000.00	\$ 26,000.00	
	100-4970-2040	WORKERS COMP INSURANCE		\$ 398.30	\$ 800.00	\$ 800.00	\$ 500.00	\$ 500.00	
	100-4970-2050	UNEMPL INSURANCE		\$ 64.80	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	
	100-4970-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 492.79	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	
	100-4970-3300	OPERATING SUPPLIES		\$ 1,342.63	\$ 3,000.00	\$ 3,000.00	\$ 6,817.77	\$ 3,000.00	
		Laptop	\$ 3,817.77						On 7/28 Agenda
		operating supplies	\$ 3,000.00						
	100-4970-4270	CONFERENCE/DUES/TRAINING		\$ 5,166.44	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	
Total County Treasurer						\$ 334,370.85	\$ 360,306.98	\$ 346,152.71	

Burnet County Commissioners Court
7/28/2025
Budget Session 3

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
4990 - TAX ASSESSOR/COLLEC TOR									
	100-4990-1010	ELECTED OFFICIAL		\$ 102,162.43	\$ 98,744.45	\$ 98,744.45	\$ 106,644.01	\$ 104,669.11	
	100-4990-1030	ASSISTANTS/CHIEF DEPUTY		\$ -	\$ 537,201.60	\$ 537,201.60	\$ 561,475.20	\$ 561,475.20	
		Assistant Chief Deputy - Grade 63	1 Unit						
		Chief Deputy - Grade 66	2 Units						
		Deputy - Grade 60	2 Units						
		Deputy - Grade 60	4 Units						
		Chief Dep Reclass Group 66 to Group 69					\$ 5,512.00		Requested - FY26 Caluclation Excluding Benefits
		Chief Dep Reclass Group 66 to Group 69					\$ 9,068.80		Requested - FY26 Caluclation Excluding Benefits
		Part Time Deputy					\$ 14,688.00		
	100-4990-1040	ASSISTANTS		\$ 420,658.93	\$ -	\$ -	\$ -		
	100-4990-1100	LONGEVITY		\$ 12,400.00	\$ 7,480.00	\$ 7,480.00	\$ 7,020.00	\$ 7,020.00	
	100-4990-1990	OVERTIME		\$ 477.83	\$ 100.00	\$ 100.00	\$ 1,500.00	\$ 1,500.00	
	100-4990-2010	FICA/MDCR		\$ 37,060.24	\$ 45,500.00	\$ 45,500.00	\$ 52,000.00	\$ 52,000.00	
	100-4990-2020	GROUP INSURANCE	10 Units	\$ 94,932.17	\$ 126,000.00	\$ 126,000.00	\$ 152,500.00	\$ 152,500.00	
	100-4990-2030	RETIREMENT		\$ 53,351.58	\$ 63,500.00	\$ 63,500.00	\$ 71,500.00	\$ 71,500.00	
	100-4990-2040	WORKERS COMP INSURANCE		\$ 909.62	\$ 1,200.00	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	
	100-4990-2050	UNEMPL INSURANCE		\$ 215.35	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	
	100-4990-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 1,101.47	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	100-4990-3300	OPERATING SUPPLIES		\$ 3,569.61	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	
	100-4990-4200	TELEPHONE/CELL/MOBILE BB		\$ -	\$ 500.00	\$ -	\$ 900.00	\$ 900.00	
	100-4990-4250	TRAVEL/MILEAGE		\$ 778.12	\$ 2,650.00	\$ 2,650.00	\$ 6,500.00	\$ 6,500.00	
	100-4990-4270	CONFERENCE/DUES/TRAINING		\$ 4,257.48	\$ 5,500.00	\$ 6,000.00	\$ 5,750.00	\$ 5,750.00	
	100-4990-5750	MACH/EQUIP (INVENTORIED)		\$ -	\$ 8,000.00	\$ 8,000.00	\$ 6,500.00	\$ 6,500.00	
Total TAX ASSESSOR/COLLEC						\$ 903,276.05	\$ 1,011,758.01	\$ 980,514.31	