Burnet County County Judge Recomended Changes to FY 2027 Adopted Budget Including Clerical 9/7/2026 Corrections to the FY2027 Proposed Budget Entered into the Draft FY27 Adopted

The Burnet County FY2027 Proposed Budget was filed on August 14, 2026, The Budget Hearing is scheduled on Setember 8, 2026. The following items were identified by the County Judge, Elected Officials, Department Heads and the County Auditor as errors in the recording of the FY2027 Proposed Budget. Staff positions were generally corrected for actuals versus year to year carryforward. The remaining were corrections by the county auditor back to source requests or transfers needed to account for program costs. BRYAN WILSON - BURNET COUNTY JUDGE - 9/1/2026

Line	Account #	Description	FY27 Proposed	FY27 CORRECTED	Difference	Comment
1	100-4030-1040	CLERK/SUPPORT STAFF	$ 449,462.42	$ 449,384.00	$ 78.42	Correct Amounts to current staff
2	100-4030-1100	LONGEVITY	$ 11,480.00	$ 10,780.00	$ 700.00	Move to special account with position
3	~~100-4050-1040~~	~~CLERK/SUPPORT STAFF~~	~~$ 33,558.72~~	~~$ 28,059.20~~		**The correct hours were not used (see Below)**
4	100-4090-4272	SOFTWARE LICENSES	$ 1,506,000.00	$ 876,000.00	$ 630,000.00	Unintended duplication of basic ongoing contract with Tyler Technologies
5	100-4250-1040	CLERK/SUPPORT STAFF	$ 150,883.20	$ 149,635.20	$ 1,248.00	Correct Amounts to current staff
6	100-4350-1140	COURT REPORTERS	$ 147,192.86	$ 145,733.12	$ 1,459.74	Correct Amounts to current staff
7	100-4500-1040	CLERK/SUPPORT STAFF	$ 380,764.80	$ 376,812.80	$ 3,952.00	Correct Amounts to current staff
8	100-4540-1040	CLERK/SUPPORT STAFF	$ 122,616.00	$ 121,472.00	$ 1,144.00	Correct Amounts to current staff
9	100-4540-1070	PART/TIME	$ 2,000.00	$ -	$ 2,000.00	Delete position as requested
10	100-4750-1040	CLERK/SUPPORT STAFF	$ 426,212.80	$ 248,955.20	$ 177,257.60	Remove position funded in another jurisdiction
11	100-4750-1200	ASSISTANT COUNTY ATTORNEY	$ 419,473.60	$ 424,217.66	$ (4,744.06)	Correct Amounts to current staff
12	100-4750-1960	SALARY SUPPLEMENT-COUNTY ATTORNEY	$ 35,000.00	$ -	$ 35,000.00	Correct Amounts to current staff
13	100-4750-3300	OPERATING SUPPLIES	$ 11,000.00	$ 5,500.00	$ 5,500.00	EO Correction
14	100-4750-4010	PROFESSIONAL SERVICES	$ 3,900.00	$ 3,500.00	$ 400.00	EO Correction
15	100-4750-4250	TRAVEL/MILEAGE	$ 2,500.00	$ 3,000.00	$ (500.00)	EO Correction
16	100-4750-4270	CONFERENCE/DUES/TRAINING	$ 6,250.00	$ 7,500.00	$ (1,250.00)	EO Correction
17	100-4800-1020	APPOINTED OFFICIAL	$ 157,872.93	$ 153,649.60	$ 4,223.33	Correct Amounts to current staff
18	100-4800-1042	SUPPLEMENT- SUPPORT STAFF	$ -	$ 18,000.00	$ (18,000.00)	EO Correction
19	100-4800-1200	ATTORNEY	$ 824,910.55	$ 719,410.45	$ 105,500.10	Correct Amounts to current staff
20	100-4800-3310	GASOLINE/DIESEL/OIL/ETC	$ 10,000.00	$ 5,000.00	$ 5,000.00	Correction
21	100-4800-4270	TRAVEL/TRAINING/DUES/CONF	$ 48,127.45	$ 38,407.48	$ 9,719.97	Correction
22	100-4800-4540	SUPPORT /LICENSING FEES	$ 1,934.72	$ -	$ 1,934.72	Correction
23	100-4850-1040	CLERK/SUPPORT STAFF	$ 283,417.68	$ 277,537.10	$ 5,880.58	Correct Amounts to current staff
24	100-4850-1056	INVESTIGATOR	$ 148,110.85	$ 146,150.34	$ 1,960.51	Correct Amounts to current staff
25	100-4850-1200	ATTORNEY	$ 781,870.01	$ 839,675.12	$ (57,805.11)	Correct Amounts to current staff
26	100-4850-2020	GROUP INSURANCE	$ 183,960.00	$ 201,480.00	$ (17,520.00)	Correct Amounts to current staff
27	100-4900-1020	APPOINTED OFFICIAL	$ 96,699.20	$ 102,578.94	$ (5,879.74)	Correct Amounts to current staff
28	100-4990-1040	ASSISTANTS	$ 558,729.60	$ 550,659.20	$ 8,070.40	Correct Amounts to current staff
29	100-5010-1040	CLERK/SUPPORT STAFF	$ 132,662.40	$ 135,491.20	$ (2,828.80)	Correct Amounts to current staff
30	100-5510-1010	ELECTED OFFICIAL	$ 90,555.29	$ 94,163.47	$ (3,608.18)	Grievance Committee Determination
31	100-5510-2040	WORKERS COMP INSURANCE	$ 1,480.00	$ 2,400.00	$ (920.00)	Correct Amounts to current staff
32	100-5530-1010	ELECTED OFFICIAL	$ 90,555.29	$ 94,163.47	$ (3,608.18)	Grievance Committee Determination

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33	100-5600-1040	ASSISTANTS	$ 392,728.96	$ 387,320.96	$ 5,408.00	Correct Amounts to current staff
34	100-5600-1058	DEPUTIES	$ 2,152,147.23	$ 2,032,167.93	$ 119,979.30	Correct Amounts to current staff
35	100-5600-1060	TELECOMMUNICATORS	$ 841,619.20	$ 751,553.92	$ 90,065.28	Correct Amounts to current staff
36	100-6660-1040	CLERK/SUPPORT STAFF	$ 230,272.62	$ 231,279.34	$ (1,006.72)	Correct Amounts to current staff
37	100-7000-0170	TRANSFERS TO INDIGENT HEALTH CARE FUN	$ 775,956.60	$ 761,131.80	$ 14,824.80	
38	100-7000-0200	TRANSFERS TO LIBRARY FUND	$ 1,567,072.84	$ 1,530,771.36	$ 36,301.48	
39	100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	$ 3,233,790.45	$ 3,351,229.34	$ (117,438.89)	
40	100-7000-0290	TRANSFERS TO GRANTS FUND	$ 1,207,290.84	$ 1,209,848.64	$ (2,557.80)	
41	100-7000-0504	TRANSFERS TO COURTHOUSE SECURITY FU	$ 978,571.20	$ 994,415.29	$ (15,844.09)	
42	170-3900-0100	TRANSFERS IN FRM GENERAL	$ 775,956.60	$ 761,131.80	$ 14,824.80	
43	170-6370-1070	PART TIME	$ 50,881.60	$ 36,056.80	$ 14,824.80	Correct Amounts to current staff
44	200-3900-0100	TRANSFERS IN FRM GENERAL	$ 1,567,072.84	$ 1,530,771.36	$ 36,301.48	
45	200-6500-1040	CLERK/SUPPORT STAFF	$ 703,684.80	$ 749,694.40	$ (46,009.60)	
46	200-6500-1070	PART/TIME	$ 303,123.60	$ 251,340.96	$ 51,782.64	Correct Amounts to current staff
47	222-4042-1100	LONGEVITY	$ -	$ 700.00	$ (700.00)	
48	222-4042-1940	RCDS MGMT SUPPLEMENt	$ -	$ 20,000.00	$ (20,000.00)	
49	270-3900-0100	TRANSFERS IN FRM GENERAL (JAIL OPER)	$ 3,233,790.45	$ 3,351,229.34	$ (117,438.89)	
50	270-5120-1056	SERGEANT	$ 526,973.16	$ 709,177.04	$ (182,203.88)	Correct Amounts to current staff
51	270-5120-1058	DEPUTIES/CO'S- SHIFT	$ 4,423,875.87	$ 4,359,110.88	$ 64,764.99	Correct Amounts to current staff
52	290-4203-3300	OPERATING SUPPLIES	$ -	$ 3,000.00	$ (3,000.00)	
53	290-4203-4270	TRAVEL/FUEL	$ 1,040.00	$ 3,000.00	$ (1,960.00)	
54	290-4203-4541	LICENSING FEES	$ 13,000.00	$ 12,032.23	$ 967.77	
55	290-5650-1100	LONGEVITY	$ 3,600.00	$ -	$ 3,600.00	
56	291-3330-5780	HOTATTF	$ 902,000.00	$ 900,845.00	$ 1,155.00	
57	291-3330-5781	SB224	$ 183,708.00	$ 220,450.00	$ (36,742.00)	
58	291-3710-5910	CASH MATCH-CORYELL CTY	$ 16,332.00	$ -	$ 16,332.00	
59	291-3710-5920	CASH MATCH - WACO PD	$ 28,165.00	$ -	$ 28,165.00	
60	291-3710-5930	CASH MATCH MCLENNAN CO.	$ 17,052.00	$ -	$ 17,052.00	
61	291-3900-0100	TRANSFERS IN FRM GENERAL	$ -	$ 217,117.00	$ (217,117.00)	
62	291-5224-1990	OVERTIME	$ -	$ 1,000.00	$ (1,000.00)	
63	291-5224-3300	SUPPLIES & DIRECT OPERATING	$ 3,636.00	$ 40,378.00	$ (36,742.00)	
64	291-5224-4003	WACO PD HOTATTF	$ 164,069.00	$ 164,154.00	$ (85.00)	
65	291-5224-4250	TRAVEL/MILEAGE	$ 15,917.00	$ 14,918.00	$ 999.00	
66	291-5784-1040	CLERK/SUPPORT STAFF	$ 59,571.20	$ 59,536.00	$ 35.20	Correct Amounts to current staff
67	291-5784-1055	COMMAND STAFF	$ 103,521.60	$ 102,350.00	$ 1,171.60	Correct Amounts to current staff
68	291-5784-1056	INVESTIGATOR	$ 87,152.00	$ 91,400.00	$ (4,248.00)	Correct Amounts to current staff
69	291-5784-1990	OVERTIME	$ 6,000.00	$ 2,000.00	$ 4,000.00	
70	291-5784-3300	SUPPLIES & DIRECT OPERATING	$ 125,213.68	$ 58,158.00	$ 67,055.68	
71	291-5784-4002	MC LENNAN COUNTY HOTATTF	$ 99,331.00	$ 109,530.00	$ (10,199.00)	
72	291-5784-5750	MACH/EQUIP (INVENTORIED)	$ 25,000.00	$ 91,021.00	$ (66,021.00)	
73	291-5784-5760	MACH/EQUIP (CAPITALIZED)	$ 68,000.00	$ 56,500.00	$ 11,500.00	

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74	320-6120-1400	LABOR	$ 489,217.49	$ 486,700.69	$ 2,516.80	
75	320-6120-3300	OPERATING SUPPLIES	$ 598,988.82	$ 601,505.62	$ (2,516.80)	
76	330-6130-1400	LABOR	$ 503,236.69	$ 497,995.09	$ 5,241.60	
77	330-6130-3300	OPERATING SUPPLIES	$ 473,395.01	$ 478,636.61	$ (5,241.60)	
78	340-6140-1400	LABOR	$ 437,945.49	$ 435,428.69	$ 2,516.80	
79	340-6140-3300	OPERATING SUPPLIES	$ 1,135,189.83	$ 1,137,706.63	$ (2,516.80)	
80	504-3900-5610	TRANSFERS IN FRM GENERAL	$ 978,571.20	$ 994,415.29	$ (15,844.09)	
81	504-5602-1059	DEPUTIES/CO'S-NONSHIFT	$ 509,656.31	$ 525,500.44	$ (15,844.13)	Correct Amounts to current staff
82	505-5132-1040	CLERK/ SUPPORT STAFF	$ 60,132.80	$ -	$ 60,132.80	Remove Staff
83	505-5132-2010	FICA/MDCR	$ 8,263.00	$ -	$ 8,263.00	Remove Staff
84	505-5132-2020	GROUP INSURANCE	$ 30,500.00	$ -	$ 30,500.00	Remove Staff
85	505-5132-2030	RETIREMENT	$ 11,459.29	$ -	$ 11,459.29	Remove Staff
86	505-5132-2040	WORKERS COMP INSUR	$ 1,800.00	$ -	$ 1,800.00	Remove Staff
87	505-5132-2050	UNEMPL INSURANCE	$ 100.00	$ -	$ 100.00	Remove Staff
88	505-5132-2070	SUPPLEMENTAL DEATH BENEFIT	$ 250.00	$ -	$ 250.00	Remove Staff
89	505-5132-3300	SUPPLIES	$ 10,000.00	$ 100,000.00	$ (90,000.00)	Add Product purchase
90	505-5132-4560	INMATE TV	$ 6,500.00	$ 8,000.00	$ (1,500.00)	Add service purchase
91	600-3900-0100	TRANSFERS IN FRM GENERAL	$ -	$ 198,678.44	$ (198,678.44)	
92	~~710-5040-5770~~	~~IT INFRASTRUCTURE~~	~~$ -~~	~~$ 571,967.49~~		**Was not a clerical error**
		Total			**$ 395,800.68**	

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Line	Account #	Description	FY27 Proposed	FY27 CORRECTED	Difference	Comment
	Following the posting of the clerical errors. Elected Official or Departments submitted additional changes					
Line	**Account #**	**Description**	**FY27 Proposed**	**FY27 CORRECTED**	**Difference**	**Comment**
1	100-4050-1020	APPOINTED OFFICIAL Vet Service Officer	$ 33,558.72	$ -	$ (33,558.72)	Requested by EO- Correcting Acct Code
2	100-4050-1040	Clerk VSO Vet Service Officer	$ -	$ 33,671.04	$ 33,671.04	Requested by EO - Correcting Hours
3	100-4900-1070	TEMP CLERK - Election	$ -	$ 15,000.00	$ 15,000.00	Requested by AO
4	100-4900-4250	TRAVEL/MILEAGE Election	$ 2,000.00	$ 4,000.00	$ 2,000.00	Requested by AO
5	100-4900-4270	CONFERENCE/DUES/TRAINING Election	$ 2,500.00	$ 3,000.00	$ 500.00	Requested by AO
6	100-5600-4000	CONTRACTS & AGREEMENT - SO	$ 130,000.00	$ 252,720.00	$ 122,720.00	Requested by EO
7	180-4852-1050	CLERK/SUPPORT STAFF - DA	$ 5,000.00	$ 12,000.00	$ 7,000.00	Requested by EO
8	180-4852-1056	INVESTIGATOR - DA	$ 2,000.00	$ 3,000.00	$ 1,000.00	Requested by EO
9	180-4892-1060	SALARY SUPPLEMENT- D A APPORTIONMENT	$ 15,900.00	$ 18,600.00	$ 2,700.00	Requested by EO
10	180-4892-4540	REPAIR & MAINTENANCE - DA	$ 2,700.00	$ -	$ (2,700.00)	Requested by EO
11	222-4102-4010	PROFESSIONAL SERVICES - Co Clk records	$ 5,000.00	$ 20,000.00	$ 15,000.00	Requested by EO
12	222-4102-1940	Staff Co Clk Records	$ 8,721.00	$ -	$ (8,721.00)	Requested by EO
13	298-4850-1040	Victims Coordinator	$ 9,500.00	$ 12,500.00	$ 3,000.00	Requested by EO
14	298-4850-1200	ATTORNEY	$ 192,180.00	$ 189,180.00	$ (3,000.00)	Requested by EO
15	514-3340-7000	LEOSE-DIST ATTY - Revenue	$ -	$ (1,750.00)	$ (1,750.00)	Requested by EO
16	514-4850-4270	LEOSE-DIST ATTY	$ -	$ 1,750.00	$ 1,750.00	Requested by EO
18	270-3420-0000	Inmate Housing - Non Local (Revenue Acct)	$ 8,000,000.00	$ 7,600,000.00	$ (400,000.00)	Set By County Auditor (subject to LGC & GAAP)
		Total			**$ (245,388.68)**	
	Errors Discovered in final review by County Judge - Not Entered into Draft Adopted					
1	100-4090-4010	Professional Services - ArchiTexas	$ -	$ 220,000.00	$ 220,000.00	Notice Received
2	100-3900-0100	Transfer from General Revenue HTATTF	$ 217,117.00	$ 90,984.60	$ (126,132.40)	Transfer in more than grant requirement
					$ 93,867.60	
		Net Total of All Changes			**$ 244,279.60**	**Reduction From Proposed**