

Burnet County Commissioners Court
Budget Session 4
08/05/2026

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
	295-4750-1200	ASSISTANT COUNTY ATTORNEY		\$ 6,734.20	\$ -	\$ -	\$ -		
	295-4750-2010	FICA		\$ 360.33	\$ -	\$ -	\$ -		
	295-4750-2020	GROUP HEALTH		\$ 749.14	\$ -	\$ -	\$ -		
	295-4750-2030	RETIREMENT		\$ 510.05	\$ -	\$ -	\$ -		
	295-4750-2040	WORKERS COMP		\$ 11.10	\$ -	\$ -	\$ -		
	295-4750-2050	UNEMPLOYMENT		\$ 2.83	\$ -	\$ -	\$ -		
	295-4750-2070	SUPPLEMENTAL DEATH		\$ 10.37	\$ -	\$ -	\$ -		
	297-4750-1200	ASSISTANT COUNTY ATTORNEY		\$ 145,605.20	\$ 147,420.28	\$ 147,420.28	\$ 147,420.28	As dertermined by Auditor	
	297-4750-2010	FICA		\$ 10,972.29	\$ 11,277.65	\$ 11,277.65	\$ 11,277.65	As dertermined by Auditor	
	297-4750-2030	RETIREMENT		\$ 15,519.24	\$ 15,641.29	\$ 15,641.29	\$ 15,641.29	As dertermined by Auditor	
	297-4750-2040	WORKERS COMP		\$ 108.52	\$ 262.75	\$ 262.75	\$ 262.75	As dertermined by Auditor	
	297-4750-2050	UNEMPLOYMENT		\$ 76.16	\$ 73.71	\$ 73.71	\$ 73.71	As dertermined by Auditor	
	297-4750-2070	SUPPLEMENTAL DEATH		\$ 320.32	\$ 324.32	\$ 324.32	\$ 324.32	As dertermined by Auditor	
4752 - CO ATT DISCOVERY FEES	180-4752-4980	CO ATT DISCOVERY FEES		\$ 197.45	\$ -	\$ -	\$ -		
4762 - CO ATT CHECK COLLECTION	180-4762-4990	MISCELLANEOUS		\$ 111.85	\$ 1,500.00	\$ 1,500.00	TBD		

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4750 - COUNTY ATTORNEY								As Determined by Court	
	100-4750-1010	ELECTED OFFICIAL		\$ 126,054.98	\$ 166,700.00	\$ 166,700.00	\$ 176,702.00	As Determined by Court	\$ 176,702.00
	100-4750-1040	CLERK/SUPPORT STAFF		\$ 285,308.29	\$ 298,276.80	\$ 298,276.80	\$ 315,286.00	As Determined by Court	\$ 315,286.00
		Executive Director 1 Unit	69 step 9						
		Legal Assistant - G 1 Unit	60 step 5						
		Legal Assistant - G 2 Units	60 step 9						
		Victim Coordinator 1 Unit	60 step 5						
	100-4750-1100	LONGEVITY		\$ 13,880.00	\$ 15,560.00	\$ 15,560.00	\$ 17,160.00	\$ 17,160.00	\$ 17,160.00
	100-4750-1200	ASSISTANT COUNTY ATTORNEY		\$ 376,822.74	\$ 407,886.80	\$ 407,886.80	\$ 419,763.60	\$ 419,763.60	\$ 419,763.60
		Assistant County A 2 units							
		Assistant County A 1 unit							
		First Assistant - Gr. 1 Unit							
	100-4750-1960	SALARY SUPPLEMENT-COUNTY AT		\$ 27,999.92	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	As Determined by Court	\$ 35,000.00
	100-4750-1970	ASSIST PROSECUTOR LONG PAY		\$ 4,760.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	As Determined by State	\$ 2,400.00
	100-4750-1990	OVERTIME		\$ 18.50	\$ -	\$ -	\$ -	As Determined by Court	\$ -
	100-4750-2010	FICA/MDCR		\$ 60,447.86	\$ 67,962.00	\$ 67,962.00	\$ 70,000.00	As Determined by Court	\$ 70,000.00
	100-4750-2020	GROUP INSURANCE		\$ 123,870.86	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	As Determined by Court	\$ 152,500.00
	100-4750-2030	RETIREMENT		\$ 86,511.12	\$ 95,000.00	\$ 95,000.00	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00
	100-4750-2040	WORKERS COMP INSURANCE		\$ 939.47	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	As Determined by Court	\$ 2,000.00
	100-4750-2050	UNEMPL INSURANCE		\$ 345.85	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	As Determined by Court	\$ 600.00
	100-4750-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 1,786.19	\$ 2,000.00	\$ 2,000.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
	100-4750-3300	OPERATING SUPPLIES		\$ 2,830.11	\$ 10,567.00	\$ 10,567.00	\$ 5,500.00		
	100-4750-4010	PROFESSIONAL SERVICES		\$ 1,200.00	\$ 3,900.00	\$ 3,900.00	\$ 3,500.00		
	100-4750-4200	TELEPHONE/CELL/MOBILE BB		\$ 482.73	\$ -	\$ -	\$ -		
	100-4750-4250	TRAVEL/MILEAGE		\$ 1,676.20	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00		
	100-4750-4270	CONFERENCE/DUES/TRAINING		\$ 7,273.94	\$ 6,250.00	\$ 6,250.00	\$ 7,250.00		
	100-4750-4520	REPAIR & MAINTENANCE		\$ -	\$ 114.00	\$ 114.00	\$ 114.00		
	100-4750-5710	MACH/EQUIP (CAPITAL)		\$ -	\$ 36,000.00	\$ 36,000.00	\$ 9,000.00		
	100-4750-5750	MACH/EQUIP (INVENTORIED)		\$ 2,524.78	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
						\$ 1,294,116.60	\$ 1,306,775.60		

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4520 - JP #2	100-4520-1010	ELECTED OFFICIAL		\$ 90,541.89	\$ 90,541.89	\$ 90,541.89	\$ 95,974.40	COLA for '25 Plus 2.8% COLA '26	\$ 95,974.40
	100-4520-1040	CLERK/SUPPORT STAFF		\$ 114,011.82	\$ 118,420.22	\$ 118,420.22	\$ 125,611.20	PLUS COLA and Step	\$ 125,611.20
		Court Clerk - Grade 62							
		Juvenile Case Manager - Grade 60							
		Court Clerk Group 62 to Chief Clerk Group 66 (Step 8)					\$ 10,795.20	Supporting Docs for Reclass	
		Juvenile Case Manager Group 60 to Court Clerk Group 63 (Step 5)					\$ 8,153.60		
		NEW Part-Tome Juvenile Case Manager (20 hours) Group 63 (Step 5)					\$ 31,314.40	BCISD contributes	
	100-4520-1100	LONGEVITY		\$ 6,900.00	\$ 8,060.00	\$ 8,060.00	\$ 8,360.00		\$ 8,360.00
	100-4520-1930	TRAVEL ALLOWANCE		\$ 6,000.03	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
	100-4520-1990	OVERTIME		\$ 755.41	\$ 150.00	\$ 150.00	\$ 150.00		\$ 150.00
	100-4520-2010	FICA/MDCR		\$ 15,312.50	\$ 16,500.00	\$ 16,500.00	\$ 17,200.00		\$ 17,200.00
	100-4520-2020	GROUP INSURANCE		\$ 38,527.20	\$ 42,000.00	\$ 42,000.00	\$ 45,750.00		\$ 45,750.00
	100-4520-2030	RETIREMENT		\$ 22,682.74	\$ 22,700.00	\$ 22,700.00	\$ 23,500.00		\$ 23,500.00
	100-4520-2040	WORKERS COMP INSURANCE		\$ 379.84	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00
	100-4520-2050	UNEMPL INSURANCE		\$ 60.11	\$ 200.00	\$ 200.00	\$ 200.00		\$ 200.00
	100-4520-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 468.18	\$ 600.00	\$ 600.00	\$ 600.00		\$ 600.00
	100-4520-3300	OPERATING SUPPLIES		\$ 571.48	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4520-4220	FLOAT CLERK TRAINING		\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00		
	100-4520-4270	CONFERENCE/DUES/TRAINING		\$ 1,478.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4520-4620	COPIER RENTAL		\$ 2,365.97	\$ 1,232.00	\$ 1,232.00	\$ 1,232.00		
	100-4520-5750	MACH/EQUIP (INVENTORIED)		\$ 1,069.99	\$ -	\$ -	\$ -		
	230-4520-4770	JP2 TECHNOLOGY		\$ 2,929.13	\$ -	\$ -	\$ 7,120.64		
		Laptops	\$ 7,120.64					and Docking Stations (Current	
					\$ 313,604.11	\$ 313,604.11	\$ 389,161.44		

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4530 - JP #3	100-4530-1010	ELECTED OFFICIAL		\$ 90,541.89	\$ 90,541.89	\$ 90,541.89	\$ 95,869.16	Includes 3% COLA for '25 Plus 2.8% COLA '26 PLUS COLA and Step	\$ 95,974.40
	100-4530-1040	CLERK/SUPPORT STAFF Court Clerk - Grade 60 Court Clerk - Grade 62		\$ 109,583.59	\$ 114,192.00	\$ 114,192.00	\$ 120,556.80		\$ 120,556.80
		Chief Court Clerk from Group 62 to Group 66 (Step 5)					\$ 10,192.00	Supporting Docs for Reclass	
		Court Clerk from Group 60 to Group 63 (Step 4)					\$ 8,049.60		
	100-4530-1100	LONGEVITY		\$ 1,940.00	\$ 3,020.00	\$ 3,020.00	\$ 3,740.00		\$ 3,740.00
	100-4530-1930	TRAVEL ALLOWANCE		\$ 6,000.03	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
	100-4530-1990	OVERTIME		\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00
	100-4530-2010	FICA/MDCR		\$ 14,627.31	\$ 16,000.00	\$ 16,000.00	\$ 16,750.00		\$ 16,750.00
	100-4530-2020	GROUP INSURAN 3 Units		\$ 38,527.20	\$ 42,000.00	\$ 42,000.00	\$ 45,750.00		\$ 45,750.00
	100-4530-2030	RETIREMENT		\$ 21,605.93	\$ 23,000.00	\$ 23,000.00	\$ 23,200.00		\$ 23,200.00
	100-4530-2040	WORKERS COMP INSURANCE		\$ 363.18	\$ 600.00	\$ 600.00	\$ 600.00		\$ 500.00
	100-4530-2050	UNEMPL INSURANCE		\$ 55.84	\$ 200.00	\$ 200.00	\$ 200.00		\$ 150.00
	100-4530-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 446.06	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00
	100-4530-3300	OPERATING SUPPLIES		\$ 689.38	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4530-4250	TRAVEL/MILEAGE		\$ 708.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
	100-4530-4270	CONFERENCE/DUES/TRAINING		\$ 787.02	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4530-4620	COPIER RENTAL		\$ 567.21	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
	230-4530-4770	JP3 TECHNOLOGY		\$ 482.73	\$ 720.00	\$ 720.00	\$ 4,280.32		
		Laptop	\$ 3,560.32					1 Laptop and Docking Station	
		Technology	\$ 720.00						
					\$ 307,973.89	\$ 307,973.89	\$ 346,887.88		

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4510 - JP #1	100-4510-1010	ELECTED OFFICIAL		\$ 90,541.89	\$ 90,541.89	\$ 90,541.89	\$ 95,974.40		\$ 95,974.40
	100-4510-1040	CLERK/SUPPORT STAFF		\$ 61,177.80	\$ 63,945.02	\$ 63,945.02	\$ 67,808.00		\$ 67,808.00
		Court Clerk Group 62 to Chief Court Clerk Group 66 (Step 5)						\$ 10,192.00	
		Court Clerk Group 60 to Group 63 (Step 4) - FULL TIME						\$ 62,004.80	
		Clerk/ Support Staff - Grade 62							
	100-4510-1070	PART TIME		\$ -	\$ 28,000.00	\$ 28,000.00	\$ -		
	100-4510-1100	LONGEVITY		\$ 5,360.00	\$ 5,840.00	\$ 5,840.00	\$ 6,240.00		\$ 6,240.00
	100-4510-1930	TRAVEL ALLOWANCE		\$ 6,000.03	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
	100-4510-1990	OVERTIME		\$ 10.97	\$ 150.00	\$ 150.00	\$ 150.00		\$ 150.00
	100-4510-2010	FICA/MDCR		\$ 12,017.46	\$ 12,100.00	\$ 12,100.00	\$ 12,750.00		\$ 12,750.00
	100-4510-2020	GROUP INSURANCE		\$ 25,684.80	\$ 28,000.00	\$ 28,000.00	\$ 30,500.00		\$ 30,500.00
	100-4510-2030	RETIREMENT	2 Units	\$ 16,963.87	\$ 17,000.00	\$ 17,000.00	\$ 17,500.00		\$ 17,500.00
	100-4510-2040	WORKERS COMP INSURANCE		\$ 284.45	\$ 600.00	\$ 600.00	\$ 600.00		\$ 600.00
	100-4510-2050	UNEMPL INSURANCE		\$ 32.27	\$ 400.00	\$ 400.00	\$ 150.00		\$ 150.00
	100-4510-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 350.13	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00
	100-4510-3300	OPERATING SUPPLIES		\$ 1,999.85	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4510-4270	CONFERENCE/DUES/TRAINING		\$ 1,481.53	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4510-4600	OFFICE RENT		\$ 24,000.00	\$ -	\$ -	\$ -		
	100-4510-5750	MACH/EQUIP (INVENTORIED)		\$ 1,499.00	\$ -	\$ -	\$ -		
	230-4510-4770	JP1 TECHNOLOGY		\$ 5,004.10	\$ -	\$ -	\$ -		
					\$ 259,076.91	\$ 259,076.91	\$ 316,369.20		

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4540 - JP #4	100-4540-1010	ELECTED OFFICIAL		\$ 90,541.89	\$ 90,541.89	\$ 90,541.89	\$ 95,974.40		\$ 95,974.40
	100-4540-1040	CLERK/SUPPORT STAFF		\$ 110,338.71	\$ 117,901.20	\$ 117,901.20	\$ 124,467.20		\$ 124,467.20
		Court Clerk - Grade 60							
		Court Clerk - Grade 62							
		Court Clerk from Group 62 to Chief Court Clerk Group 66 (Step 8)					\$ 10,420.80		
		Court Clerk Group 60 to Group 63 (Step 5)					\$ 8,153.60		
	100-4540-1070	PART/TIME		\$ 1,980.60	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
	100-4540-1100	LONGEVITY		\$ 6,000.00	\$ 2,640.00	\$ 2,640.00	\$ 2,880.00		\$ 2,880.00
	100-4540-1930	TRAVEL ALLOWANCE		\$ 6,000.03	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
	100-4540-1990	OVERTIME		\$ 53.32	\$ 150.00	\$ 150.00	\$ 150.00		\$ 150.00
	100-4540-2010	FICA/MDCR		\$ 15,236.75	\$ 16,500.00	\$ 16,500.00	\$ 17,000.00		\$ 17,000.00
	100-4540-2020	GROUP INSURAN 3 Units		\$ 36,889.50	\$ 42,000.00	\$ 42,000.00	\$ 45,750.00		\$ 45,750.00
	100-4540-2030	RETIREMENT		\$ 22,332.48	\$ 23,000.00	\$ 23,000.00	\$ 23,500.00		\$ 23,500.00
	100-4540-2040	WORKERS COMP INSURANCE		\$ 374.64	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00
	100-4540-2050	UNEMPL INSURANCE		\$ 63.97	\$ 200.00	\$ 200.00	\$ 200.00		\$ 200.00
	100-4540-2070	SUPPLEMENTAL DEATH BENEFIT		\$ 460.91	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00
	100-4540-3300	OPERATING SUPPLIES		\$ 1,027.33	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4540-4250	TRAVEL/MILEAGE		\$ 220.18	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
	100-4540-4270	CONFERENCE/DUES/TRAINING		\$ 1,481.40	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
	100-4540-4620	COPIER RENTAL		\$ 460.58	\$ 1,960.00	\$ 1,960.00	\$ 1,960.00		
	230-4540-4770	JP4 TECHNOLOGY		\$ 482.73	\$ 720.00	\$ 720.00	\$ 11,401.86		
		Computers/ Laptop	\$ 10,681.86					with 3 Units -	
		Technology	\$ 720.00					Need 3 Laptops	
					\$ 312,613.09	\$ 312,613.09	\$ 358,857.86	\$ -	