BURNET CENTRAL APPRAISAL DISTRICT
P. O. BOX 908 / 223 SOUTH PIERCE
BURNET, TEXAS 78611
PHONE (512) 756-8291
FAX (512) 756-7873
burnetad@nctv.com
www.burnet-cad.org

2019 Preliminary Estimated Taxable Value
BURNET COUNTY

April 22, 2019

Budget Officer
BURNET COUNTY
220 SOUTH PIERCE
BURNET TX 78611

Dear Budget Officer,

I am providing you the preliminary estimated taxable values at this time to help assist you in your early budget process. These values are estimates only and are subject to change due to the protest period and late exemptions and agricultural applications. The actual certified values will be provided by July 25th.

FREEZE ADJUSTED TAXABLE VALUE	$5,313,095,006
FREEZE CEILING	$4,203,958

If you have any questions, please let me know.

Sincerely,

Stan Hemphill

Stan Hemphill
Chief Appraiser

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2019 Preliminary Estimated Taxable Value
CO SPECIAL, ROAD & BRIDGE

April 22, 2019

Budget Officer
CO SPECIAL, ROAD & BRIDGE
220 SOUTH PIERCE
BURNET TX 78611

Dear Budget Officer,

I am providing you the preliminary estimated taxable values at this time to help assist you in your early budget process. These values are estimates only and are subject to change due to the protest period and late exemptions and agricultural applications. The actual certified values will be provided by July 25th.

FREEZE ADJUSTED TAXABLE VALUE	$5,296,990,988
FREEZE CEILING	$425,514

If you have any questions, please let me know.

Sincerely,

Stan Hemphill
Chief Appraiser

Tax Levy Estimate Worksheet

		2019	2020 Proposed
General			
taxable valuation		5,014,948,155	5,313,095,006
freeze	4,203,958	3,338,945	3,652,362
tax rate	86.88%	0.30260	0.302600
At 100% collection rate		18,514,178	19,729,788
budgeted collection rate		0.970	0.970
Budgeted current tax revenue		17,959,000	19,138,141
Over/Under last year		1,179,141	
R&B Special			
taxable valuation		4,995,604,207	5,296,990,988
freeze		377,391	425,514
tax rate		0.04170	0.04170
At 100% collection rate		2,460,558	2,634,359
budgeted collection rate		0.970	0.970
Budgeted current tax revenue		2,386,741	2,555,328
Over/Under last year		168,587	
Debt			
taxable valuation		5,014,948,155	5,313,095,006
freeze		504,262	551,596
tax rate		0.045700	0.045700
At 100% collection rate		2,291,831	2,979,680
budgeted collection rate		0.9700	0.9700
Budgeted current tax revenue		2,223,076	2,890,290
Actual current tax revenue			
Total Tax Rate		0.390000	0.390000
Increase/Decrease			0.000000
2020 Debt Requirement	3,030,897.00		
			3,290,290
FY20 PROJECTED ROLLBACK*	0.4051		
FY20 PROJECTED EFFECTIVE*	0.3891		

*Based on preliminary values rcvd 4/22/19

Tax Levy Estimate Worksheet

		2019	2020 Proposed
General			
taxable valuation		5,014,948,155	5,313,095,006
freeze	4,203,958	3,338,945	3,675,136
tax rate	87.42%	0.30260	0.317600
At 100% collection rate		18,514,178	20,549,526
budgeted collection rate		0.970	0.970
Budgeted current tax revenue		17,959,000	19,933,287
Over/Under last year		1,974,288	
R&B Special			
taxable valuation		4,995,604,207	5,296,990,988
freeze		377,391	425,514
tax rate		0.04170	0.04170
At 100% collection rate		2,460,558	2,634,359
budgeted collection rate		0.970	0.970
Budgeted current tax revenue		2,386,741	2,555,328
Over/Under last year		168,587	
Debt			
taxable valuation		5,014,948,155	5,313,095,006
freeze		504,262	528,822
tax rate		0.045700	0.045700
At 100% collection rate		2,291,831	2,956,906
budgeted collection rate		0.9700	0.9700
Budgeted current tax revenue		2,223,076	2,868,199
Actual current tax revenue			
Total Tax Rate		0.390000	0.405000
Increase/Decrease			0.015000
2020 Debt Requirement	3,030,897.00		3,268,199
FY20 PROJECTED ROLLBACK*	0.4051		
FY20 PROJECTED EFFECTIVE*	0.3891		

*Based on preliminary values rcvd 4/22/19

Increase of .015 generates $795,146
Increase of .01 generated approx. $530,303

USING EFFECTIVE TAX RATE

		GENERAL	DEBT SVC	TOTAL GENERAL	R&B
APR 2019-PRELIM adjusted taxable value (from 2019 Certified Appra		5,313,095,006	5,313,095,006		5,296,990,988
current year estimated tax rates	**0.003483**	**0.003176**	**0.000457**	**0.003633**	**0.000417**
Adjusted taxable X Rate		$ 16,874,390	$ 2,428,084		$ 2,208,845
Collection rate		97%	100%		97%
Estimated Collections		$ 16,368,158	$ 2,428,084		$ 2,142,580
Pro rata % to each fund		0.874	0.126		
Freeze Levy	$ 4,203,958	$3,675,136	$528,822		$425,514
Effective		**$ 20,043,294**	**$ 2,956,906**	**23,000,200**	**$ 2,568,094**
Use in proposed (CURRENT ONLY)		$ 20,043,294	$ 2,956,906		$ 2,568,094
Increase/(Decrease)		$ -	$ -		$ -
OTHER REVENUE (Includes DELQ)		$ 3,040,000			$959,000
SUMMARY REVENUE		**$ 23,083,294**	**$ 2,956,906**		**$ 3,527,094**
BEG FUND BALANCE (EST)		$ 958,865	$ 1,258,443		$ 852,000
TRANSFERS IN		$ -	$ -		$ -
PROPOSED EXPENDITURES		$ (18,736,714)	$ (3,030,897)		$ (3,598,232)
TRANSFERS OUT		$ (4,651,014)	$ -		$ -
Est. Ending Fund Balance		$ 654,431	$ 1,184,452		$ 780,862
% of Est. End Fund Bal to		3%	39%		22%
% desired		0.25	0.2		0.25
expenditures & transfers out		$ (23,387,728)	$ (3,030,897)		$ (3,598,232)
Desired Fund Balance		$ 5,846,932	$ 606,179		$ 899,558
Over/(Under)		$ (5,192,501)	$ 578,273		$ (118,696)

Burnet County, TX

Budget Comparison Report
REVENUE COMPARISON

Account Number		FY 2019 BUDGET	FY 2020 PROPOSED	INCREASE/ DECREASE	
Fund: 100 - GENERAL					
100-3100-1100	CURRENT PROPERTY TAXES	18,697,729	19,138,141	440,412	Based on current tax rate
100-3100-1200	DELINQUENT PROPERTY TAXES	230,000	240,000	10,000	
100-3180-1000	BINGO ALLOCATION TAX	2,500		(2,500)	
100-3180-4000	MIXED DRINK TAX	45,000	85,000	40,000	
100-3190-1200	P&I ON DELINQUENT TAXES	160,000	160,000	-	
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	15,000	15,000	-	
100-3200-2010	SEPTIC TANK PERMITS	80,000	85,000	5,000	
100-3200-2020	FLOOD PLAIN PERMITS	20,000	15,000	(5,000)	
100-3200-2030	MARRIAGE LICENSES	6,000	6,000	-	
100-3200-2040	FAMILY TRUST FUND	2,500	2,500	-	
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	150,000	150,000	-	
100-3200-2060	MV TITLE APPL COMM	58,000	58,000	-	
100-3200-2080	MV SALES TAX COMMISSION	350,000	370,000	20,000	
100-3320-1000	FEDERAL PMTS IN LIEU OF TAXES	8,500	8,500	-	
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200	200	-	
100-3340-4750	STATE LONG PAY-CA ASST PROS	4,300	4,300	-	
100-3340-4840	STATE SUPPL-DA ST RETIREMENT	4,000	4,000	-	
100-3340-4850	STATE LONG PAY-DA ASST PROS	14,060	14,060	-	
100-3340-4900	STATE JUROR PAYMENTS	3,000	8,000	5,000	
100-3340-6000	STATE SAL SUPP/CO JUDGE-QTRLY	25,200	25,200	-	
100-3340-6020	STATE SAL SUPP/ CC AT LAW JUDGE-QT	84,000	84,000	-	
100-3340-6500	STATE SAL SUPP/CO ATTY-ANNL	23,333	23,333	-	
100-3340-7000	TOBACCO SETTLEMENT	30,000	25,000	(5,000)	
100-3340-9000	COMM ON STATE COURT COSTS/FEES	30,000	25,000	(5,000)	
100-3390-1000	CITY OF BERTRAM (DISPATCH)	21,764	23,357	1,593	
100-3390-2000	CITY OF BURNET (DISPATCH)	96,308	97,808	1,500	
100-3400-1010	COUNTY JUDGE	1,000	1,000	-	
100-3400-1020	COUNTY SHERIFF	70,000	70,000	-	
100-3400-1030	COUNTY ATTORNEY	600	500	(100)	
100-3400-1040	COUNTY CLERK	400,000	395,000	(5,000)	
100-3400-1050	COUNTY TAX A/C	1,000	1,000	-	
100-3400-1070	DISTRICT CLERK	115,000	108,000	(7,000)	

Budget Comparison Report

Account Number		FY 2019 BUDGET	FY 2020 PROPOSED	INCREASE/ DECREASE	
100-3400-1080	COURT APPOINTED ATTORNEY	40,000	50,000	10,000	
100-3400-1090	CONSTABLE FEES	25,000	30,000	5,000	
100-3400-1100	COUNTY TREASURER	250	150	(100)	
100-3400-1120	CASH BOND ADMIN FEE	1,500	300	(1,200)	
100-3400-1130	JP #1	20,000	19,000	(1,000)	
100-3400-1140	JP #2	15,000	15,000	-	
100-3400-1150	JP #3	12,000	10,000	(2,000)	
100-3400-1160	JP #4	13,000	13,000	-	
100-3400-1170	ADULT PROBATION FISCAL SERVICE	5,130	5,130	-	
100-3400-1180	ISF FISCAL SERVICE FEE	9,000	9,000	-	
100-3400-1200	JUV PROB FISCAL SVC FEE	8,000	8,000	-	
100-3400-1300	ELECTION	100	100	-	
100-3400-1350	BOND FORFEITURE -NISI	60,000	60,000	-	
100-3400-2010	JURY	3,000	3,000	-	
100-3400-2040	COUNTY ARREST FEES	12,000	12,000	-	
100-3400-2050	COUNTY WARRANT FEES	15,000	15,000	-	
100-3400-2060	TRAFFIC	5,000	5,000	-	
100-3400-2170	TRANSACTION FEE	3,000		(3,000)	Due to recent court case
100-3400-2171	VISUAL RECORDING FEE		200	200	
100-3400-2180	OMNI COUNTY FEE	1,000	1,000	-	
100-3400-2350	CHILD SAFETY ZONE FEE	4,000	5,000	1,000	
100-3400-2360	SUBSTANCE CONVICTION FEE	500	600	100	
100-3400-2390	SUPPLMNTL GUARDIANSHIP FEE	4,500	4,000	(500)	
100-3430-0000	PLAT APPLICATION FEE	12,000	12,000	-	
100-3500-1000	FINES	415,000	420,000	5,000	
100-3600-1000	INTEREST EARNED	40,000	120,000	80,000	
100-3640-0000	SALE OF FIXED ASSETS	20,000	5,000	(15,000)	
100-3650-0000	SALE OF MAPS	500	250	(250)	
100-3700-0000	OTHER REVENUE	75,000	45,000	(30,000)	
100-3700-1000	RENT/HOST FEES WASTE MGNT	40,000	43,000	3,000	
100-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	40,000	20,000	(20,000)	
100-3700-2000	RENT/HC RECYCLING CENTER	6,000		(6,000)	
100-3700-2010	RENT PROPERTY	12,000	12,000	-	
	Total Fund: 100 - GENERAL:	**21666474**	**22185629**	**519155**	
	Report Total:	**21666474**	**22185629**	**519155**	

TEXAS COUNTY & DISTRICT RETIREMENT SYSTEM

Plan Assessment for Plan Year 2020

Burnet County – 126

Participation Date – 1/1/1972

It's that time of year again — time to look at your TCDRS retirement plan and decide whether or not your benefits are adequate and affordable. This plan assessment will give you an overview of the benefits you provide as well as how much it will cost to provide these benefits in the upcoming plan year.

	2020 Plan
Basic Plan Options	
Employee Deposit Rate	7%
Employer Matching	200%
Prior Service Credit	140%
Retirement Eligibility	
Age 60 (Vesting)	8 years of service
Rule of	75 years total age + service
At Any Age	20 years of service
Optional Benefits	
Partial Lump Sum	Yes
Group Term Life	Active plus retirees
Retirement Plan Funding	
Normal Cost Rate	6.39%
UAAL/(OAAL) Rate	4.91%
Required Rate	11.30%
Elected Rate	N/A
Total Contribution Rate	
Retirement Plan Rate	11.30%
(greater of required and elected rate)	
Group Term Life Rate	0.31%
Total Contribution Rate	11.61%
Valuation Results (Dec. 31, 2018)	
Actuarial Accrued Liability	$58,114,581
Actuarial Value of Assets	$49,435,061
Unfunded/(Overfunded) AAL	$8,679,520
Funded Ratio	85.1%

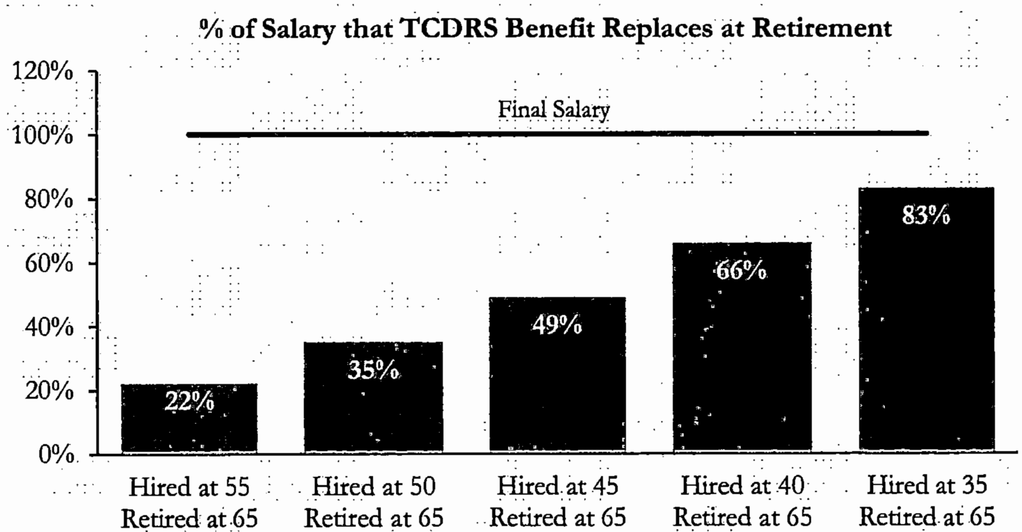
Notes:

Buyback adopted in 2003

Last COLA adopted for 2009

What You Are Providing

The TCDRS benefit is based on employee deposits, which earn 7% compound interest each year, and employer matching at retirement. The following chart shows the estimated TCDRS benefit as a percentage of final salary prior to retirement for a new hire:

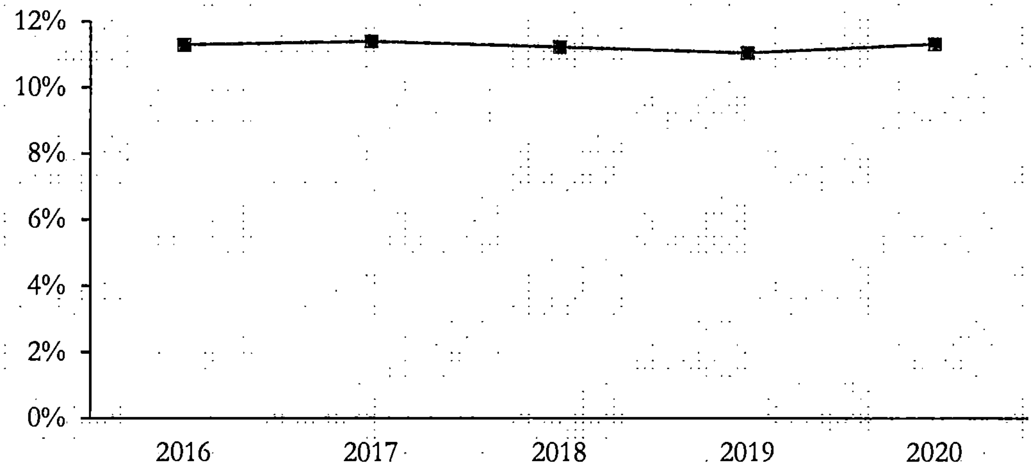


Assumptions

- Employees are new hires and will work for you until retirement.
- Your current plan provisions will remain in effect through employee's retirement.
- Current laws governing TCDRS will continue as they are.
- Graded salary scales give bigger raises early in careers, with smaller raises later in careers (see Summary Valuation Report at www.tcdrs.org/employer).
- Based on Single Life benefit.

Reasons for Rate Change

Below is a record of your required rate history for your retirement plan over the last five years.



Reasons for Rate Change	2016-2017	2017-2018	2018-2019	2019-2020
Beginning Rate	**11.28%**	**11.38%**	**11.21%**	**11.04%**
Plan Changes Adopted	0.00%	0.00%	0.00%	N/A
Investment Return	0.28%	0.33%	0.00%	0.40%
Elected Rate/Lump Sum	0.00%	0.00%	0.00%	0.00%
Demographic/Other Changes	0.09%	-0.50%	-0.26%	-0.14%
Assumptions/Methods	-0.27%	0.00%	0.09%	0.00%
Ending Rate	**11.38%**	**11.21%**	**11.04%**	**11.30%**
Valuation Year	2015	2016	2017	2018
Funded Ratio	79.9%	84.6%	85.0%	85.1%

A complete Summary Valuation Report for the Dec. 31, 2018 valuation will be available mid-May at www.tcdrs.org/employer.

Next Steps

If you are interested in making plan changes, please contact your Employer Services Representative at 800-651-3848. Your benefit selections are due by Dec. 16, 2019.

TEXAS ASSOCIATION of COUNTIES
HEALTH AND EMPLOYEE BENEFITS POOL

12 Month Medical

Post Date: Mar 2019
Run Date: 4/29/2019

Group: (094619 - BURNET COUNTY/TAC)

Paid Date	Average Subscribers	Average Members	Total Contribution	Contribution PEPM	Medical Paid	Medical PEPM	Pharmacy Paid	Pharmacy PEPM	Paid	Total Paid PEPM	Total Paid PMPM	Loss Ratio
Apr 2018	284	429	$276,296.22	$972.87	$174,146.34	$613.19	$52,733.38	$185.68	$226,879.72	$798.87	$528.86	82.11%
May 2018	284	428	$278,514.36	$980.68	$144,123.12	$507.48	$86,369.29	$304.12	$230,492.41	$811.59	$538.53	82.76%
Jun 2018	287	439	$282,205.10	$983.29	$124,599.26	$434.14	$53,913.78	$187.85	$178,513.04	$622.00	$406.64	63.26%
Jul 2018	285	435	$278,721.48	$977.97	$143,797.85	$504.55	$65,151.15	$228.60	$208,949.00	$733.15	$480.34	74.97%
Aug 2018	286	433	$279,642.50	$977.77	$127,405.60	$445.47	$77,891.78	$272.35	$205,297.38	$717.82	$474.13	73.41%
Sep 2018	289	438	$282,660.68	$978.06	$112,709.50	$390.00	$50,144.25	$173.51	$162,853.75	$563.51	$371.81	57.61%
Oct 2018	285	440	$286,450.24	$1,005.09	$192,745.78	$676.30	$55,468.00	$194.62	$248,213.78	$870.93	$564.12	86.65%
Nov 2018	285	438	$284,890.06	$999.61	$183,220.56	$642.88	$42,539.39	$149.26	$225,759.95	$792.14	$515.43	79.24%
Dec 2018	289	444	$285,468.60	$987.78	$261,539.82	$904.98	$45,782.93	$158.42	$307,322.75	$1,063.40	$692.17	107.66%
Jan 2019	293	453	$289,932.74	$989.53	$142,849.64	$487.54	$60,810.32	$207.54	$203,659.96	$695.09	$449.58	70.24%
Feb 2019	294	460	$294,997.46	$1,003.39	$147,825.39	$502.81	$38,456.53	$130.80	$186,281.92	$633.61	$404.96	63.15%
Mar 2019	294	457	$292,750.50	$995.75	$450,144.60	$1,531.10	$56,424.89	$191.92	$506,569.49	$1,723.03	$1,108.47	173.04%
Total: Selected Filter(s)	288	441	$3,412,529.94	$987.71	$2,205,107.46	$638.24	$685,685.69	$198.46	$2,890,793.15	$836.70	$546.05	84.71%

TEXAS ASSOCIATION of COUNTIES
HEALTH AND EMPLOYEE BENEFITS POOL

POOLED GROUP RATE and SURPLUS DISTRIBUTION HISTORY REPORT (PY2019)

Group Name: Burnet County

Group Number: 94619

Group Anniv: 10/1

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2018-19*	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2017-18	284	$2,926,435	$3,458,638	84.6%	9.0%	$3,815	0.1%	8.9%	N
2016-17	267	$2,446,518	$3,002,216	81.5%	5.0%	$3,741	0.1%	4.9%	N
2015-16	247	$2,592,602	$2,621,948	98.9%	7.9%	$14,671	0.6%	7.3%	Y
2014-15	245	$2,541,145	$2,384,563	106.6%	8.9%	$7,665	0.3%	8.6%	N
2013-14	227	$2,869,869	$2,094,599	137.0%	7.0%	$56,146	2.7%	4.4%	N
Average	260				*6.5%*		*0.8%*	*6.8%*	
Total		**$15,054,377**	**$15,296,452**	**98.4%**		**$86,038**			

*through March 2019

Dental: Plan II w/Ortho - 100% Prevent., $50 Ded, 80% Basic, 50% Major

Rating Year	Paid Claims	Contribution	Loss Ratio	Rate Change (original)	Rate Change (Pool Avg)
May18 - Apr19					
May17 - Apr18	$3,035,520	$3,288,099	92.3%	1.3%	2.9%
May16 - Apr17	$2,652,489	$2,840,438	93.4%	9.0%	7.0%
May15 - Apr16	$2,516,050	$2,516,613	100.0%	5.0%	1.9%
May14 - Apr15	$3,162,400	$2,336,439	135.4%	7.9%	5.8%
May13 - Apr14	$1,664,188	$1,722,324	96.6%	8.9%	6.3%
Average	*$3,257,662*	*$3,175,978*	*102.6%*	*6.4%*	*4.8%*
Total	**$13,030,649**	**$12,703,912**			

Run Date: 4/30/2019

FY20 Department Budget Requests

C[illegible]y Departments

CoClk (4030)	Operating Supplies - $5,000 total (reduced by $1,500)	
	New full-time deputy clerk - $39,250/yr + benefits out of clk records mgmt	Added to Proposed
	~~1 laptop or surface pro $1,100/each if not covered by grant~~	
	~~2 signature pads If not covered by grant~~	
Emerg Mgmt (4060)	Increase utilities to $10,115	
	Small enclosed trailer (CERTZ emerg response trailer)	
Western Towers	Increase in software licensing from $64,000 to $78,453	Added to Proposed
JP #1 (4510)	Clerk position re-classified to group 67 - Not recommended by HR committee	
	Float clerk training transferred to JP 2	Added to Budget
	Reduce float clerk budget from $18,637 to $6,000 for part-time employee.	Added to Budget
JP #2 (4520)	Increase float clerk training from $350 to $700, no longer split w/JP1	Added to Proposed
	Increase travel allowance from $4,000 to $4,500	
	Make PT position a Juvenile Case Manager, $5 fee can be collected to fund position	
JP #3 (4530)	Increase cell phone reimbursement from $300 to $600	
	Courier for mail & deposits or increase of mileage split between JP 3 & JP 4 $2,000 ea.	Added to Proposed
JP #4 (4540)	Courier for mail & deposits or increase of mileage split between JP 3 & JP 4 $2,000 ea.	Added to Proposed
	Concerned with building security - update camera system and install panic buttons	
Co Atty (4750)	Blood draw program $10,000 total	Added to Proposed
PDO (4800)	Decrease of various unused line items	
DA (4850)	New position - addition of new ADA to start Jan. 1st	Added to Proposed
	Increase ADA positions	Added to Proposed
	Bring 5 admin positions up to Clerk - Not recommended by HR committee	
	New vehicle.	Added to Proposed
	Tablet w/Microsoft office $1,500 (for new prosecutor)	Added to Proposed
Elections (4900)	Increase 4540 support fees to $45,151	Added to Proposed
Treasurer (4970)	~~Overtime increase to $100~~	~~Added to Proposed~~
	$1,100 for laptop or surfacepro for banking transactions only. (Referred to IT)	
Collections (4980)	No change	
Tax Assessor (4990)	Reduce equipment rental to 0. Leased station no longer needed. Savings of $1,500.	
HR (5000)	Part-time - 2 days/wk + open enrollment $20,000	Added to Proposed
	Part-time - 1 day/wk $10,000	Added to Proposed
	Conference increase $300	Added to Proposed
	Employee Appreciation $12,000 total (increase of $4,400)	Added to Proposed
Magistrate (5010)	Increase operating supplies by $400 to a total of $1,000	Added to Proposed
	2 veri-desks @$500/ea (Find funds to purchase this yr.)	

	Increase clerk to JP clerk pay - not recommended by HR committee	
	Surface pro for Clerk if not covered by grant	
IT (5040)	Increase Equip by $60,000 to financing a new phone system and switches.	Added to Proposed
	Reduce support & license fees, add part-time tech position	Added to Proposed
Maintenance (5100)	Reduce contract janitorial and move to OT. 6 weekends for 8 hrs, 9 employees.	Added to Proposed
	Increase vehicle maintenance due to use of roll off vehicles. 4.50	Added to Proposed
	A/C for IT and Annex on the square.	Added to Proposed
	Roof replacement at N. Annex - possible tax note or reserve expenditure.	
Const #1 (5510)	Radio's hand held and in car. (Possible use of existing tax note)	
Const #2 (5520)	Vest - Added to grant application	
	Radio in car and hand held - possible tax note expenditure	
	Taser battery and cartridge - will try to get out of this yrs budget	
Const #3 (5530)	Increase phone allowance to $1,200/yr	
Const #4 (5540)	Increase of vehicle maint/tire from $2,250 to $2,500	
	Increase operating supplies to $1,300	
	Fuel & Maintenance new equip $1,000	
Sheriff (5600)	7 patrol units @$61,718.32/ea, 2 CID units @ $42,185,61/ea (possible use of existing tax note)	
	Allocate funds to retain current mental health deputy.	Added to Proposed
	Allocate funding for Radio/Technology Deputy.	
	Radios (possible use of existing tax note)	
	Re-align salary structure	
	See request for more details	
Co Ext	New Ft or Pt employee $16/hr or $33,280/yr	
	Increase operating supplies by $250	Added to Proposed
	New Sound System for building approx. $5,000	Added to Proposed
Environmental Servic	No increase	
Library	Marble Falls Library - PT 20 hrs wk @17.92/hr + benefits total $22,714	
	Marble Falls Library - 7 computers (Referred to IT)	
	Oakalla Library - 3 computers (Referred to IT)	
	Bertram Library - 2 computers (Referred to IT)	
	Herman Brown Library - convert pt to ft Library Tech position additional amount needed $26,250.28	
	Bertram Library - increase pt hours additional 624 hrs @ 21.43 = $13,630	
Jail	See budget request	
Non-Profit Organizations		
CASA	Increase from $5,000 to $10,000	
Crime Stoppers	Funds to help support their Safe School Program.	
	Current budget $3,000 in 100-6350-4021	
CARTS	$10,000	
K'STAR	$2,000	

CHILD WELFARE	Increase from $5,000 to $15,000. Addition of a category for special occasion gifts for children	
G HOTATTF	Request to move Grant Admin Asst from Coryell County to Burnet County	
Environ Deputy I	20% match on salary Increase fuel	Added to Budget
LCRA	Asking for $25,000 for radios from LCRA. (20% match $5,000)	

Restricted

Buildings	Add a new metal roof to the recreration area of the law enforcement building.	

DEPT REQUEST / PROPOSED

Burnet County, TX

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Fund: 100 - GENERAL				
100-3100-1100	CURRENT PROPERTY TAXES	18,697,729.00	19,933,287.00	19,933,287.00
100-3100-1200	DELINQUENT PROPERTY TAXES	230,000.00	240,000.00	240,000.00
100-3180-1000	BINGO ALLOCATION TAX	2,500.00	0.00	0.00
100-3180-4000	MIXED DRINK TAX	45,000.00	85,000.00	85,000.00
100-3190-1200	P&I ON DELINQUENT TAXES	160,000.00	160,000.00	160,000.00
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	15,000.00	15,000.00	15,000.00
100-3200-2010	SEPTIC TANK PERMITS	80,000.00	85,000.00	85,000.00
100-3200-2020	FLOOD PLAIN PERMITS	20,000.00	15,000.00	15,000.00
100-3200-2030	MARRIAGE LICENSES	6,000.00	6,000.00	6,000.00
100-3200-2040	FAMILY TRUST FUND	2,500.00	2,500.00	2,500.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	150,000.00	150,000.00	150,000.00
100-3200-2060	MV TITLE APPL COMM	58,000.00	58,000.00	58,000.00
100-3200-2080	MV SALES TAX COMMISSION	350,000.00	370,000.00	370,000.00
100-3320-1000	FEDERAL PMTS IN LIEU OF TAXES	8,500.00	8,500.00	8,500.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00	200.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	4,300.00	4,300.00	4,300.00
100-3340-4840	STATE SUPPL-DA ST RETIREMENT	4,000.00	4,000.00	4,000.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	14,060.00	14,060.00	14,060.00
100-3340-4900	STATE JUROR PAYMENTS	3,000.00	8,000.00	8,000.00
100-3340-6000	STATE SAL SUPP/CO JUDGE-QTRLY	25,200.00	25,200.00	25,200.00
)-3340-6020	STATE SAL SUPP/ CC AT LAW JUDGE-QTRLY	84,000.00	84,000.00	84,000.00
100-3340-6500	STATE SAL SUPP/CO ATTY-ANNL	23,333.00	23,333.00	23,333.00
100-3340-7000	TOBACCO SETTLEMENT	30,000.00	25,000.00	25,000.00
100-3340-9000	COMM ON STATE COURT COSTS/FEES	30,000.00	25,000.00	25,000.00
100-3390-1000	CITY OF BERTRAM (DISPATCH)	21,764.00	23,357.00	23,357.00
100-3390-2000	CITY OF BURNET (DISPATCH)	96,308.00	97,808.00	97,808.00
100-3400-1010	COUNTY JUDGE	1,000.00	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	70,000.00	70,000.00	70,000.00
100-3400-1030	COUNTY ATTORNEY	600.00	500.00	500.00
100-3400-1040	COUNTY CLERK	400,000.00	395,000.00	395,000.00
100-3400-1050	COUNTY TAX A/C	1,000.00	1,000.00	1,000.00
100-3400-1070	DISTRICT CLERK	115,000.00	108,000.00	108,000.00
100-3400-1080	COURT APPOINTED ATTORNEY	40,000.00	50,000.00	50,000.00
100-3400-1090	CONSTABLE FEES	25,000.00	30,000.00	30,000.00
100-3400-1100	COUNTY TREASURER	250.00	150.00	150.00
100-3400-1120	CASH BOND ADMIN FEE	1,500.00	300.00	300.00
100-3400-1130	JP #1	20,000.00	19,000.00	19,000.00
100-3400-1140	JP #2	15,000.00	15,000.00	15,000.00
100-3400-1150	JP #3	12,000.00	10,000.00	10,000.00
100-3400-1160	JP #4	13,000.00	13,000.00	13,000.00
100-3400-1170	ADULT PROBATION FISCAL SERVICE	5,130.00	5,130.00	5,130.00
100-3400-1180	ISF FISCAL SERVICE FEE	9,000.00	9,000.00	9,000.00
100-3400-1200	JUV PROB FISCAL SVC FEE	8,000.00	8,000.00	8,000.00
100-3400-1300	ELECTION	100.00	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	60,000.00	60,000.00	60,000.00
100-3400-2010	JURY	3,000.00	3,000.00	3,000.00
100-3400-2040	COUNTY ARREST FEES	12,000.00	12,000.00	12,000.00
100-3400-2050	COUNTY WARRANT FEES	15,000.00	15,000.00	15,000.00
0-3400-2060	TRAFFIC	5,000.00	5,000.00	5,000.00
0-3400-2170	TRANSACTION FEE	3,000.00	0.00	0.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Due to crt case, CoAtty recommended that we stop collecting this fee.			
100-3400-2171	VISUAL RECORDING FEE	0.00	200.00	200.00
100-3400-2180	OMNI COUNTY FEE	1,000.00	1,000.00	1,000.00
100-3400-2350	CHILD SAFETY ZONE FEE	4,000.00	5,000.00	5,000.00
100-3400-2360	SUBSTANCE CONVICTION FEE	500.00	600.00	600.00
100-3400-2390	SUPPLMNTL GUARDIANSHIP FEE	4,500.00	4,000.00	4,000.00
100-3430-0000	PLAT APPLICATION FEE	12,000.00	12,000.00	12,000.00
100-3500-1000	FINES	415,000.00	420,000.00	420,000.00
100-3600-1000	INTEREST EARNED	40,000.00	120,000.00	120,000.00
100-3640-0000	SALE OF FIXED ASSETS	20,000.00	5,000.00	5,000.00
100-3650-0000	SALE OF MAPS	500.00	250.00	250.00
100-3700-0000	OTHER REVENUE	75,000.00	45,000.00	45,000.00
100-3700-1000	RENT/HOST FEES WASTE MGNT	40,000.00	43,000.00	43,000.00
100-3700-1100	INSURANCE CLAIM REIMBURSEMENTS	40,000.00	20,000.00	20,000.00
100-3700-2000	RENT/HC RECYCLING CENTER	6,000.00	0.00	0.00
100-3700-2010	RENT PROPERTY	12,000.00	12,000.00	12,000.00

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4000 - COUNTY JUDGE				
100-4000-1010	ELECTED OFFICIAL	82,285.00	83,930.70	83,930.70
100-4000-1050	CLERK/SUPPORT STAFF	33,572.00	34,217.10	34,217.10

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	CH COMMUNICATIONS CLERK (90%)	0.90	38,019.00	34,217.10

100-4000-1090	JUVENILE BOARD COMPENSATION	1,200.00	1,200.00	1,200.00
100-4000-1100	LONGEVITY	600.00	750.00	750.00
100-4000-1130	COORDINATOR	33,364.00	23,320.62	23,320.62

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	COORDINATOR	0.30	56,731.58	17,019.47
FY 2020 PROPOSED	IHC COORDINATOR	0.10	63,011.52	6,301.15

100-4000-1940	SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00
100-4000-2010	FICA/MDCR	13,436.00	13,663.00	13,663.00
100-4000-2020	GROUP INSURANCE	26,910.00	28,255.50	28,255.50
100-4000-2030	RETIREMENT	19,688.00	20,182.00	20,182.00
100-4000-2040	WORKERS COMP INSURANCE	718.00	718.00	718.00
100-4000-2050	UNEMPL INSURANCE	404.00	404.00	404.00
100-4000-2070	SUPPLEMENTAL DEATH BENEFIT	562.00	562.00	562.00
100-4000-3300	OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00
100-4000-3310	GASOLINE/DIESEL/OIL/ETC	6,000.00	6,000.00	6,000.00
100-4000-4250	TRAVEL/MILEAGE	400.00	400.00	400.00
100-4000-4270	CONFERENCE/DUES/TRAINING	4,500.00	4,500.00	4,500.00
100-4000-4510	VEHICLE REPAIR & MAINT	2,000.00	2,000.00	2,000.00
	Total Department: 4000 - COUNTY JUDGE:	**251,839.00**	**246,302.92**	**246,302.92**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4010 - COMMISSIONERS				
100-4010-1010	ELECTED OFFICIAL	279,888.00	285,484.00	285,484.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	COUNTY COMMISSIONERS	4.00	71,371.00	285,484.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4010-2010	FICA/MDCR	21,411.00	21,838.00	21,838.00
100-4010-2020	GROUP INSURANCE	43,056.00	45,208.80	45,208.80
100-4010-2030	RETIREMENT	31,375.00	32,257.00	32,257.00
100-4010-2040	WORKERS COMP INSURANCE	1,234.00	1,234.00	1,234.00
100-4010-2070	SUPPLEMENTAL DEATH BENEFIT	1,540.00	1,540.00	1,540.00
	Total Department: 4010 - COMMISSIONERS:	**378,504.00**	**387,561.80**	**387,561.80**

ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4030 - COUNTY CLERK				
100-4030-1010	ELECTED OFFICIAL	74,069.00	75,550.38	75,550.38
100-4030-1030	ASSISTANTS/CHIEF DEPUTY	51,564.00	52,595.28	52,595.28
100-4030-1040	ASSISTANTS	142,335.00	145,182.00	145,182.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Asst Chief Deputy	3.00	48,394.00	145,182.00

100-4030-1050	CLERK/SUPPORT STAFF	78,500.00	80,070.00	80,070.00
100-4030-1100	LONGEVITY	750.00	450.00	450.00
100-4030-2010	FICA/MDCR	26,505.00	27,038.00	27,038.00
100-4030-2020	GROUP INSURANCE	75,348.00	79,115.40	79,115.40
100-4030-2030	RETIREMENT	38,839.00	39,938.00	39,938.00
100-4030-2040	WORKERS COMP INSURANCE	1,235.00	1,235.00	1,235.00
100-4030-2050	UNEMPL INSURANCE	797.00	797.00	797.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	1,109.00	1,109.00	1,109.00
100-4030-3300	OPERATING SUPPLIES	6,500.00	6,500.00	6,500.00
100-4030-4270	CONFERENCE/DUES/TRAINING	3,500.00	3,500.00	3,500.00
	Total Department: 4030 - COUNTY CLERK:	**501,051.00**	**513,080.06**	**513,080.06**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4050 - VETERANS SERVICE OFFICER				
100-4050-1020	APPOINTED OFFICIAL	0.00	19,800.00	19,800.00
100-4050-2010	FICA/MDCR	0.00	1,515.00	1,515.00
100-4050-2030	RETIREMENT	0.00	2,237.00	2,237.00
100-4050-3100	OFFICE SUPPLIES	200.00	200.00	200.00
100-4050-4010	PROFESSIONAL SERVICES	19,200.00	0.00	0.00
100-4050-4200	TELEPHONE/CELL/MOBILE BB	750.00	750.00	750.00
100-4050-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
	Total Department: 4050 - VETERANS SERVICE OFFICER:	**21,150.00**	**25,502.00**	**25,502.00**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4060 - EMERGENCY MANAGEMENT				
100-4060-3100	OFFICE SUPPLIES	1,500.00	0.00	0.00
100-4060-3300	OPERATING SUPPLIES	4,407.00	4,407.00	4,407.00
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Combined Office and Operating Supplies in FY19			
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	3,362.00	3,362.00	3,362.00
100-4060-4010	PROFESSIONAL SERVICES	38,563.00	38,563.00	38,563.00
100-4060-4250	TRAVEL/VERIFICATION	3,280.00	0.00	0.00
100-4060-4270	CONFERENCE/DUES/TRAINING	1,190.00	1,190.00	1,190.00
100-4060-4350	PRINTING/BINDING	1,280.00	0.00	0.00
100-4060-4370	UTILITIES-TOWER LEASES	9,408.00	9,408.00	9,408.00
100-4060-4510	VEHICLE REPAIR & MAINT	3,167.00	3,167.00	3,167.00
100-4060-4520	REPAIR & MAINTENANCE	9,740.00	9,740.00	9,740.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	11,140.00	11,140.00	11,140.00
100-4060-4960	MISC EMERGENCY EXPENSES	5,000.00	0.00	0.00
100-4060-5750	MACH/EQUIP (INVENTORIED)	4,000.00	0.00	0.00
	Total Department: 4060 - EMERGENCY MANAGEMENT:	**96,037.00**	**80,977.00**	**80,977.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4090 - NONDEPARTMENTAL				
100-4090-2050	UNEMPL INSURANCE	50,000.00	25,000.00	25,000.00
100-4090-3090	CENTRAL SUPPLIES	25,000.00	25,000.00	25,000.00
100-4090-3110	POSTAGE	60,000.00	60,000.00	60,000.00
100-4090-4010	PROFESSIONAL SERVICES	47,260.00	47,260.00	47,260.00
100-4090-4050	AUTOPSIES	125,000.00	125,000.00	125,000.00
100-4090-4060	AUDIT	45,000.00	45,000.00	45,000.00
100-4090-4080	JUVENILE DETENTION	30,000.00	30,000.00	30,000.00
100-4090-4090	INSURANCE	170,000.00	200,000.00	200,000.00
100-4090-4100	EMPLOYEE ASSISTANCE PROGRAM	5,000.00	5,000.00	5,000.00
100-4090-4200	TELEPHONE EQUIP/SERVICE	60,000.00	60,000.00	60,000.00
100-4090-4300	LEGAL NOTICES	10,000.00	10,000.00	10,000.00
100-4090-4370	UTILITIES	236,000.00	236,000.00	236,000.00
100-4090-4520	REPAIR & MAINTENANCE	2,400.00	0.00	0.00
100-4090-4610	EQUIPMENT RENTAL	3,500.00	3,500.00	3,500.00
100-4090-4620	COPIER RENTAL	25,000.00	25,000.00	25,000.00

Budget Notes

Budget Code	Description
DEPT REQUEST	Allocate xerox machines to restricted funds

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4090-4900	JUROR PMTS (JP'S CRT)	2,000.00	2,000.00	2,000.00
100-4090-4910	ASSOCIATION DUES	6,500.00	6,800.00	6,800.00
100-4090-4980	UNALLOCATED	199,965.00	199,965.00	199,965.00
100-4090-4990	MISCELLANEOUS	30,000.00	30,000.00	30,000.00
100-4090-5300	BUILDINGS	95,000.00	75,000.00	75,000.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Cover at Maint. Shop	1.00	33,000.00	33,000.00
FY 2020 PROPOSED	Cover at Sher Rec Center	1.00	20,000.00	20,000.00
FY 2020 PROPOSED	Other	1.00	22,000.00	22,000.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	6,000.00	6,000.00	6,000.00
100-4090-5750	MACH/EQUIP (INVENTORIED)	6,000.00	6,000.00	6,000.00
	Total Department: 4090 - NONDEPARTMENTAL:	**1,239,625.00**	**1,222,525.00**	**1,222,525.00**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4250 - COUNTY COURT AT LAW				
100-4250-1010	ELECTED OFFICIAL	139,000.00	139,000.00	139,000.00
100-4250-1130	COORDINATOR	55,599.00	56,710.98	56,710.98
100-4250-1140	COURT REPORTERS	67,288.00	68,633.76	68,633.76
100-4250-2010	FICA/MDCR	20,035.00	20,222.00	20,222.00
100-4250-2020	GROUP INSURANCE	32,292.00	33,906.60	33,906.60
100-4250-2030	RETIREMENT	29,358.00	29,871.00	29,871.00
100-4250-2040	WORKERS COMP INSURANCE	933.00	933.00	933.00
100-4250-2050	UNEMPL INSURANCE	602.00	602.00	602.00
100-4250-2070	SUPPLEMENTAL DEATH BENEFIT	838.00	838.00	838.00
100-4250-3300	OPERATING SUPPLIES	2,300.00	2,300.00	2,300.00
100-4250-4250	TRAVEL/MILEAGE	200.00	200.00	200.00
100-4250-4270	CONFERENCE/DUES/TRAINING	3,500.00	3,500.00	3,500.00
	Total Department: 4250 - COUNTY COURT AT LAW:	**351,945.00**	**356,717.34**	**356,717.34**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4260 - COUNTY COURT				
100-4260-4150	MENTAL EVAL/JUD SVCS	15,000.00	10,000.00	10,000.00
100-4260-4160	COURT APPT ATT-CRIMINAL	9,000.00	9,000.00	9,000.00
100-4260-4900	JUROR PMTS (CTY CRT)	3,000.00	2,000.00	2,000.00
	Total Department: 4260 - COUNTY COURT:	**27,000.00**	**21,000.00**	**21,000.00**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4350 - DISTRICT COURT				
100-4350-1050	CLERK/SUPPORT STAFF	22,700.00	23,154.00	23,154.00
100-4350-1090	JUVENILE BOARD COMP (100%)	2,400.00	2,400.00	2,400.00
100-4350-1100	LONGEVITY	1,072.00	1,950.00	1,950.00
100-4350-1130	COORDINATOR	61,136.00	62,358.72	62,358.72
100-4350-1140	COURT REPORTERS	73,990.00	75,469.80	75,469.80
100-4350-2010	FICA/MDCR	6,752.00	12,499.00	12,499.00
100-4350-2020	GROUP INSURANCE	29,278.00	30,741.90	30,741.90
100-4350-2030	RETIREMENT	9,894.00	18,462.00	18,462.00
100-4350-2040	WORKERS COMP INSURANCE	571.00	571.00	571.00
100-4350-2050	UNEMPL INSURANCE	203.00	203.00	203.00
100-4350-2070	SUPPLEMENTAL DEATH BENEFIT	281.00	281.00	281.00
100-4350-3100	OFFICE SUPPLIES	1,650.00	1,650.00	1,650.00
100-4350-3110	POSTAGE	506.00	506.00	506.00
100-4350-4090	INSURANCE	2,309.00	2,309.00	2,309.00
100-4350-4250	TRAVEL/MILEAGE	2,007.00	2,007.00	2,007.00
100-4350-4280	CONTINUING EDUCATION	4,000.00	4,000.00	4,000.00
100-4350-4520	REPAIR & MAINTENANCE	550.00	550.00	550.00
100-4350-4540	SUPPORT FEES/LICENSING FEES	253.00	253.00	253.00
100-4350-4620	COPIER RENTAL	1,814.00	1,814.00	1,814.00
100-4350-4910	ASSOCIATION DUES	1,517.00	1,517.00	1,517.00
100-4350-4990	MISCELLANEOUS	495.00	495.00	495.00
100-4350-5750	MACH/EQUIP (INVENTORIED)	990.00	990.00	990.00
	Total Department: 4350 - DISTRICT COURT:	**224,368.00**	**244,181.42**	**244,181.42**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4360 - JUDICIAL SERVICES				
100-4360-4140	COURT REPORTER SERVICE	12,000.00	12,000.00	12,000.00
100-4360-4150	MENTAL EVAL/EXP WIT/JUD SVCS	20,000.00	30,000.00	30,000.00
100-4360-4160	COURT APPT ATT-CRIMINAL	60,000.00	60,000.00	60,000.00
100-4360-4170	COURT APPT ATT-JUVENILE	7,500.00	5,000.00	5,000.00
100-4360-4180	COURT APPT ATT-CPS	200,000.00	250,000.00	250,000.00
100-4360-4840	APPEAL RECORDS	40,000.00	30,000.00	30,000.00
100-4360-4900	JUROR PMTS (DIST CRT)	25,000.00	25,000.00	25,000.00
	Total Department: 4360 - JUDICIAL SERVICES:	**364,500.00**	**412,000.00**	**412,000.00**

count Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4500 - DISTRICT CLERK				
100-4500-1010	ELECTED OFFICIAL	74,069.00	75,550.38	75,550.38
100-4500-1030	ASSISTANTS/CHIEF DEPUTY	51,564.00	52,595.28	52,595.28
100-4500-1040	ASSISTANTS	142,335.00	145,181.70	145,181.70
100-4500-1050	CLERK/SUPPORT STAFF	78,500.00	80,070.00	80,070.00
100-4500-1100	LONGEVITY	450.00	825.00	825.00
100-4500-2010	FICA/MDCR	26,618.00	27,038.00	27,038.00
100-4500-2020	GROUP INSURANCE	75,348.00	79,115.40	79,115.40
100-4500-2030	RETIREMENT	39,005.00	39,938.00	39,938.00
100-4500-2040	WORKERS COMP INSURANCE	1,240.00	1,240.00	1,240.00
100-4500-2050	UNEMPL INSURANCE	800.00	800.00	800.00
100-4500-2070	SUPPLEMENTAL DEATH BENEFIT	1,113.00	1,113.00	1,113.00
100-4500-3100	OFFICE SUPPLIES-JURY	2,000.00	2,000.00	2,000.00
100-4500-3110	POSTAGE-JURY	4,500.00	4,500.00	4,500.00
100-4500-3300	OPERATING SUPPLIES	5,000.00	3,000.00	3,000.00
100-4500-4010	PROFESSIONAL SERVICES	1,000.00	0.00	0.00
100-4500-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00	3,000.00
	Total Department: 4500 - DISTRICT CLERK:	**506,542.00**	**515,966.76**	**515,966.76**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4510 - JP #1				
100-4510-1010	ELECTED OFFICIAL	67,912.00	69,270.24	69,270.24
100-4510-1040	ASSISTANTS	41,288.00	42,113.76	42,113.76
100-4510-1110	FLOAT CLERK	18,637.00	6,000.00	6,000.00
100-4510-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00	4,000.00
100-4510-1990	OVERTIME	150.00	150.00	150.00
100-4510-2010	FICA/MDCR	9,780.00	9,975.00	9,975.00
100-4510-2020	GROUP INSURANCE	26,910.00	22,604.00	22,604.00
100-4510-2030	RETIREMENT	14,331.00	14,735.00	14,735.00
100-4510-2040	WORKERS COMP INSURANCE	456.00	456.00	456.00
100-4510-2050	UNEMPL INSURANCE	294.00	294.00	294.00
100-4510-2070	SUPPLEMENTAL DEATH BENEFIT	409.00	409.00	409.00
100-4510-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
100-4510-4200	TELEPHONE/CELL/MOBILE BB	300.00	0.00	0.00
100-4510-4220	FLOAT CLERK TRAINING	350.00	0.00	0.00
100-4510-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00	3,000.00
	Total Department: 4510 - JP #1:	**189,817.00**	**175,007.00**	**175,007.00**

ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4520 - JP #2				
100-4520-1010	ELECTED OFFICIAL	67,912.00	69,270.24	69,270.24
100-4520-1040	ASSISTANTS	41,288.00	81,895.00	42,113.76
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Request to make PT position FT Juvenile Case Manager. County can collect a fee to offset the cost of the position.			
100-4520-1070	PART TIME	18,638.00	19,010.76	19,010.76
100-4520-1930	TRAVEL ALLOWANCE	4,000.00	4,500.00	4,000.00
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Request for increase of $500 in travel allowance.			
100-4520-1990	OVERTIME	150.00	150.00	150.00
100-4520-2010	FICA/MDCR	9,780.00	9,975.00	9,975.00
100-4520-2020	GROUP INSURANCE	21,528.00	22,604.40	22,604.40
100-4520-2030	RETIREMENT	14,331.00	14,735.00	14,735.00
100-4520-2040	WORKERS COMP INSURANCE	456.00	456.00	456.00
100-4520-2050	UNEMPL INSURANCE	294.00	294.00	294.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	409.00	409.00	409.00
100-4520-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
100-4520-4200	TELEPHONE/CELL/MOBILE BB	300.00	0.00	0.00
100-4520-4220	FLOAT CLERK TRAINING	350.00	700.00	700.00
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Request to increase float clerk training			
0-4520-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00	3,000.00
	Total Department: 4520 - JP #2:	**184,436.00**	**228,999.40**	**188,718.16**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4530 - JP #3				
100-4530-1010	ELECTED OFFICIAL	67,912.00	69,270.24	69,270.24
100-4530-1040	ASSISTANTS	41,288.00	42,113.76	42,113.76
100-4530-1110	FLOAT CLERK	18,638.00	19,010.76	19,010.76
100-4530-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00	4,000.00
100-4530-1990	OVERTIME	150.00	150.00	150.00
100-4530-2010	FICA/MDCR	9,780.00	9,975.00	9,975.00
100-4530-2020	GROUP INSURANCE	26,910.00	28,255.50	28,255.50
100-4530-2030	RETIREMENT	14,331.00	14,735.00	14,735.00
100-4530-2040	WORKERS COMP INSURANCE	456.00	456.00	456.00
100-4530-2050	UNEMPL INSURANCE	294.00	294.00	294.00
100-4530-2070	SUPPLEMENTAL DEATH BENEFIT	409.00	409.00	409.00
100-4530-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
100-4530-4200	TELEPHONE/CELL/MOBILE BB	300.00	0.00	0.00
100-4530-4250	TRAVEL/MILEAGE	0.00	2,000.00	2,000.00
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Mileage Reimbursement added for clerk position in FY20			
100-4530-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,000.00	3,000.00
	Total Department: 4530 - JP #3:	**189,818.00**	**195,669.26**	**195,669.26**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4540 - JP #4				
100-4540-1010	ELECTED OFFICIAL	67,912.00	69,270.24	69,270.24
100-4540-1040	ASSISTANTS	41,288.00	42,113.76	42,113.76
100-4540-1110	FLOAT CLERK	18,638.00	19,010.76	19,010.76
100-4540-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00	4,000.00
100-4540-1990	OVERTIME	150.00	150.00	150.00
100-4540-2010	FICA/MDCR	9,780.00	9,975.00	9,975.00
100-4540-2020	GROUP INSURANCE	26,910.00	28,255.50	28,255.50
100-4540-2030	RETIREMENT	14,331.00	14,735.00	14,735.00
100-4540-2040	WORKERS COMP INSURANCE	456.00	456.00	456.00
100-4540-2050	UNEMPL INSURANCE	294.00	294.00	294.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	409.00	409.00	409.00
100-4540-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
100-4540-4200	TELEPHONE/CELL/MOBILE BB	300.00	0.00	0.00
100-4540-4250	TRAVEL/MILEAGE	0.00	2,000.00	2,000.00
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Travel Reimbursement added for clerk position in FY20			
100-4540-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,000.00	3,000.00
	Total Department: 4540 - JP #4:	**189,818.00**	**195,669.26**	**195,669.26**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4600 - 3RD ADMIN JUDICIAL DISTRICT				
100-4600-4000	CONTRACT SERVICES	2,873.00	2,873.00	2,873.00
	Total Department: 4600 - 3RD ADMIN JUDICIAL DISTRICT:	**2,873.00**	**2,873.00**	**2,873.00**

count Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4750 - COUNTY ATTORNEY				
100-4750-1010	ELECTED OFFICIAL	91,188.00	93,011.76	93,011.76
100-4750-1030	ASSISTANTS/CHIEF DEPUTY	46,676.00	47,609.52	47,609.52
100-4750-1040	ASSISTANTS	123,864.00	126,341.28	126,341.28
100-4750-1050	CLERK/SUPPORT STAFF	37,274.00	38,019.48	38,019.48
100-4750-1100	LONGEVITY	1,425.00	825.00	825.00
100-4750-1200	ASSISTANT COUNTY ATTORNEY	196,998.00	200,937.96	200,937.96
100-4750-1960	SALARY SUPPLEMENT	23,360.00	23,360.00	23,360.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	2,400.00	2,400.00	2,400.00
100-4750-2010	FICA/MDCR	40,093.00	40,067.00	40,067.00
100-4750-2020	GROUP INSURANCE	96,876.00	101,719.80	101,719.80
100-4750-2030	RETIREMENT	58,750.00	59,184.00	59,184.00
100-4750-2040	WORKERS COMP INSURANCE	1,868.00	1,868.00	1,868.00
100-4750-2050	UNEMPL INSURANCE	1,205.00	1,205.00	1,205.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,677.00	1,677.00	1,677.00
100-4750-3300	OPERATING SUPPLIES	4,018.00	4,018.00	4,018.00
100-4750-4250	TRAVEL/MILEAGE	1,811.00	1,811.00	1,811.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,250.00	4,250.00	4,250.00
100-4750-4520	REPAIR & MAINTENANCE	114.00	114.00	114.00
100-4750-5750	MACH/EQUIP (INVENTORIED)	868.00	868.00	868.00
	Total Department: 4750 - COUNTY ATTORNEY:	**734,715.00**	**749,286.80**	**749,286.80**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4800 - PUBLIC DEFENDERS OFFICE				
100-4800-1020	APPOINTED OFFICIAL	106,746.00	108,880.92	108,880.92
100-4800-1050	CLERK/SUPPORT STAFF	41,288.00	42,113.76	42,113.76
100-4800-1056	INVESTIGATOR/SGT	59,884.00	61,081.68	61,081.68
100-4800-1100	LONGEVITY	450.00	975.00	975.00
100-4800-1200	ATTORNEY	135,846.00	138,562.92	138,562.92
100-4800-2010	FICA/MDCR	26,299.00	26,824.00	26,824.00
100-4800-2020	GROUP INSURANCE	53,820.00	56,511.00	56,511.00
100-4800-2030	RETIREMENT	38,537.00	39,623.00	39,623.00
100-4800-2040	WORKERS COMP INSURANCE	2,247.00	2,247.00	2,247.00
100-4800-2050	UNEMPL INSURANCE	791.00	791.00	791.00
100-4800-2070	SUPPLEMENTAL DEATH BENEFIT	1,100.00	1,100.00	1,100.00
100-4800-3100	OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00
100-4800-3300	REFERENCE/INFO CHARGES	6,136.00	0.00	0.00
100-4800-4200	TELEPHONE/CELL/MOBILE BB	3,500.00	3,500.00	3,500.00
100-4800-4270	TRAVEL/TRAINING/DUES/CONF	6,600.00	6,600.00	6,600.00
100-4800-4370	UTILITIES	19,000.00	7,000.00	7,000.00

Budget Notes

Budget Code	**Description**
DEPT REQUEST	Internet

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4800-4530	PROF FEES/SUBS/NOTARY	1,675.00	0.00	0.00
100-4800-4540	SUPPORT FEES/LICENSING FEES	1,392.00	0.00	0.00
100-4800-4600	OFFICE RENT	9,600.00	11,700.00	11,700.00

Budget Detail

Budget Code	**Description**	**Units**	**Price**	**Amount**
FY 2020 PROPOSED	Office Rent	12.00	975.00	11,700.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4800-4610	COPIER LEASE	4,989.00	4,989.00	4,989.00
	Total Department: 4800 - PUBLIC DEFENDERS OFFICE:	**522,400.00**	**514,999.28**	**514,999.28**

:count Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4840 - DA - BOND FORFEITURE				
100-4840-1070	PART/TIME	51,907.00	52,945.14	52,945.14
100-4840-2010	FICA/MDCR	3,971.00	4,050.00	4,050.00
100-4840-2030	RETIREMENT	5,819.00	5,982.00	5,982.00
100-4840-2040	WORKERS COMP INSURANCE	185.00	185.00	185.00
100-4840-2050	UNEMPL INSURANCE	119.00	119.00	119.00
100-4840-2070	SUPPLEMENTAL DEATH BENEFIT	166.00	166.00	166.00
100-4840-3300	OPERATING SUPPLIES	5,000.00	0.00	0.00
	Total Department: 4840 - DA - BOND FORFEITURE:	**67,167.00**	**63,447.14**	**63,447.14**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4850 - DISTRICT ATTORNEY				
100-4850-1010	SALARY SUPPLEMENT	3,337.00	3,337.00	3,337.00
100-4850-1030	ASSISTANTS/CHIEF DEPUTY	29,344.00	58,952.00	58,952.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Executive Assistant (54.15%)	2.00	29,476.00	58,952.00

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-4850-1050	CLERK/SUPPORT STAFF	113,542.00	114,040.00	114,040.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	ADMIN ASST (54.15%)	5.00	22,808.00	114,040.00

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-4850-1056	INVESTIGATOR	65,872.00	66,160.00	66,160.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Investigators (54.15%)	2.00	33,080.00	66,160.00

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-4850-1100	LONGEVITY	1,237.00	975.00	975.00
100-4850-1130	COORDINATOR	27,217.00	0.00	0.00
100-4850-1200	ATTORNEY	279,105.00	326,816.00	326,816.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Assistant DA (54.15%)	8.00	40,852.00	326,816.00

Budget Notes

Budget Code	Description
DEPT REQUEST	New Attorney position added in FY20

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-4850-1970	ASSIST PROSECUTOR LONG PAY	16,040.00	20,000.00	20,000.00
100-4850-1990	OVERTIME	1,100.00	1,083.00	1,083.00
100-4850-2010	FICA/MDCR	45,029.00	43,454.00	43,454.00
100-4850-2020	GROUP INSURANCE	94,689.00	102,485.00	102,485.00
100-4850-2030	RETIREMENT	65,983.00	64,187.00	64,187.00
100-4850-2040	WORKERS COMP INSURANCE	3,100.00	2,890.00	2,890.00
100-4850-2050	UNEMPL INSURANCE	1,275.00	1,306.00	1,306.00
100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	1,884.00	1,761.00	1,761.00
100-4850-3300	OPERATING SUPPLIES	19,243.00	16,245.00	16,245.00
100-4850-3990	SUPPLIES	8,247.00	0.00	0.00
100-4850-4010	PROFESSIONAL SERVICES	3,000.00	3,000.00	3,000.00
100-4850-4140	COURT REPORTER SERVICE	9,347.00	9,206.00	9,206.00
100-4850-4200	TELEPHONE/CELL/MOBILE BB	5,807.00	5,719.00	5,719.00
100-4850-4250	TRAVEL/MILEAGE	4,954.00	4,879.00	4,879.00
100-4850-4270	CONFERENCE/DUES/TRAINING	9,182.00	9,043.00	9,043.00
100-4850-4520	REPAIR & MAINTENANCE	1,651.00	1,626.00	1,626.00
100-4850-4620	COPIER RENTAL	4,948.00	4,874.00	4,874.00
100-4850-5710	ROAD EQUIP (CAPITALIZED)	0.00	18,953.00	18,953.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	NEW - 2020 SUV Purchase (54.15%)	1.00	18,953.00	18,953.00

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-4850-5750	MACH/EQUIP (INVENTORIED)	2,749.00	812.00	812.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	New Computer for New ADA Position (54.15%)	1.00	812.00	812.00

		FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
	Total Department: 4850 - DISTRICT ATTORNEY:	**817,882.00**	**881,803.00**	**881,803.00**

ccount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4900 - ELECTION				
100-4900-1030	ASSISTANTS/CHIEF DEPUTY	41,288.00	42,113.76	42,113.76
100-4900-1050	CLERK/SUPPORT STAFF	37,274.00	38,019.48	38,019.48
100-4900-1100	LONGEVITY	375.00	450.00	450.00
100-4900-1130	COORDINATOR	57,637.00	58,789.74	58,789.74
100-4900-1800	TEMPORARY	30,000.00	0.00	0.00
Budget Notes				
Budget Code	**Description**			
DEPT REQUEST	Moved to Contract Labor (4920)			
100-4900-1990	OVERTIME	0.00	4,000.00	4,000.00
100-4900-2010	FICA/MDCR	10,420.00	10,628.00	10,628.00
100-4900-2020	GROUP INSURANCE	32,292.00	33,906.60	33,906.60
100-4900-2030	RETIREMENT	15,269.00	15,698.00	15,698.00
100-4900-2040	WORKERS COMP INSURANCE	485.00	485.00	485.00
100-4900-2050	UNEMPL INSURANCE	313.00	313.00	313.00
100-4900-2070	SUPPLEMENTAL DEATH BENEFIT	436.00	436.00	436.00
100-4900-3300	OPERATING SUPPLIES	6,500.00	6,500.00	6,500.00
100-4900-4010	PROFESSIONAL SERVICES	2,000.00	0.00	0.00
100-4900-4200	TELEPHONE/CELL/MOBILE BB	700.00	700.00	700.00
100-4900-4250	TRAVEL/MILEAGE	3,000.00	3,000.00	3,000.00
100-4900-4270	CONFERENCE/DUES/TRAINING	1,500.00	1,500.00	1,500.00
100-4900-4300	LEGAL NOTICES	2,500.00	2,500.00	2,500.00
100-4900-4520	REPAIR & MAINTENANCE	2,500.00	2,500.00	2,500.00
100-4900-4540	SUPPORT FEES/LICENSING FEES	37,500.00	45,151.00	45,151.00
100-4900-4920	CONTRACT LABOR	25,000.00	35,000.00	35,000.00
	Total Department: 4900 - ELECTION:	**306,989.00**	**301,690.58**	**301,690.58**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4950 - COUNTY AUDITOR				
100-4950-1020	APPOINTED OFFICIAL	78,167.00	91,800.00	91,800.00
100-4950-1030	ASSISTANTS/CHIEF DEPUTY	120,890.00	123,307.80	123,307.80
100-4950-1040	ASSISTANTS	107,141.00	109,283.82	109,283.82
100-4950-1050	CLERK/SUPPORT STAFF	82,576.00	84,227.52	84,227.52
100-4950-1100	LONGEVITY	900.00	900.00	900.00
100-4950-1930	33RD FISCAL OFFICER COMP	6,158.00	6,281.16	6,281.16

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	FSF- A/P ADMIN ASST	1.00	3,543.48	3,543.48
FY 2020 PROPOSED	FSF- ACCOUNTING MANAGER	1.00	2,737.68	2,737.68

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4950-1990	OVERTIME	500.00	500.00	500.00
100-4950-2010	FICA/MDCR	30,417.00	32,283.00	32,283.00
100-4950-2020	GROUP INSURANCE	75,348.00	79,115.40	79,115.40
100-4950-2030	RETIREMENT	44,572.00	47,685.00	47,685.00
100-4950-2040	WORKERS COMP INSURANCE	1,417.00	1,417.00	1,417.00
100-4950-2050	UNEMPL INSURANCE	915.00	915.00	915.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,272.00	1,272.00	1,272.00
100-4950-3300	OPERATING SUPPLIES	1,700.00	1,700.00	1,700.00
100-4950-4250	TRAVEL/MILEAGE	400.00	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	4,500.00	4,500.00	4,500.00
100-4950-4350	PRINTING/BINDING	1,000.00	1,000.00	1,000.00
100-4950-5750	MACH/EQUIP (INVENTORIED)	1,200.00	0.00	0.00
	Total Department: 4950 - COUNTY AUDITOR:	**559,073.00**	**586,587.70**	**586,587.70**

ccount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4960 - PURCHASING				
100-4960-1050	CLERK/SUPPORT STAFF	41,288.00	42,113.76	42,113.76
100-4960-1100	LONGEVITY	450.00	0.00	0.00
100-4960-1930	SALARY SUPPLEMENT	5,000.00	5,000.00	5,000.00
100-4960-2010	FICA/MDCR	3,541.00	3,604.00	3,604.00
100-4960-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-4960-2030	RETIREMENT	5,188.00	5,324.00	5,324.00
100-4960-2040	WORKERS COMP INSURANCE	165.00	165.00	165.00
100-4960-2050	UNEMPL INSURANCE	106.00	106.00	106.00
100-4960-2070	SUPPLEMENTAL DEATH BENEFIT	148.00	148.00	148.00
	Total Department: 4960 - PURCHASING:	**66,650.00**	**67,762.96**	**67,762.96**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4970 - COUNTY TREASURER				
100-4970-1010	ELECTED OFFICIAL	74,069.00	75,550.38	75,550.38
100-4970-1030	ASSISTANTS/CHIEF DEPUTY	51,564.00	52,595.28	52,595.28
100-4970-1050	CLERK/SUPPORT STAFF	29,438.00	40,038.06	40,038.06
100-4970-1990	OVERTIME	0.00	100.00	100.00
100-4970-2010	FICA/MDCR	11,412.00	12,867.00	12,867.00
100-4970-2020	GROUP INSURANCE	29,601.00	31,081.05	31,081.05
100-4970-2030	RETIREMENT	16,723.00	19,005.00	19,005.00
100-4970-2040	WORKERS COMP INSURANCE	532.00	532.00	532.00
100-4970-2050	UNEMPL INSURANCE	343.00	343.00	343.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	477.00	477.00	477.00
100-4970-3300	OPERATING SUPPLIES	1,450.00	1,450.00	1,450.00
100-4970-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,350.00	3,350.00
	Total Department: 4970 - COUNTY TREASURER:	**218,959.00**	**237,388.77**	**237,388.77**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4980 - COLLECTIONS				
100-4980-1050	CLERK/SUPPORT STAFF	23,158.00	40,035.00	40,035.00

Budget Notes

Budget Code	Description
DEPT REQUEST	Previously position was split between collections and JP1

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4980-1130	COORDINATOR	22,231.00	22,692.63	22,692.63

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	COLLECTIONS COORDINATOR	0.40	56,731.58	22,692.63

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-4980-2010	FICA/MDCR	3,473.00	3,473.00	3,473.00
100-4980-2020	GROUP INSURANCE	10,656.00	11,188.80	11,188.80
100-4980-2030	RETIREMENT	5,089.00	5,089.00	5,089.00
100-4980-2040	WORKERS COMP INSURANCE	162.00	162.00	162.00
100-4980-2050	UNEMPL INSURANCE	104.00	104.00	104.00
100-4980-2070	SUPPLEMENTAL DEATH BENEFIT	145.00	145.00	145.00
100-4980-3300	OPERATING SUPPLIES	650.00	650.00	650.00
100-4980-4270	CONFERENCE/DUES/TRAINING	2,000.00	2,000.00	2,000.00
100-4980-4910	DUES & SUBSCRIPTIONS	200.00	200.00	200.00
	Total Department: 4980 - COLLECTIONS:	**67,868.00**	**85,739.43**	**85,739.43**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 4990 - TAX ASSESSOR/COLLECTOR				
100-4990-1010	ELECTED OFFICIAL	74,069.00	75,550.38	75,550.38
100-4990-1030	ASSISTANTS/CHIEF DEPUTY	103,128.00	105,190.56	105,190.56
100-4990-1050	CLERK/SUPPORT STAFF	157,000.00	160,140.00	160,140.00
100-4990-1100	LONGEVITY	1,650.00	2,400.00	2,400.00
100-4990-2010	FICA/MDCR	25,566.00	26,080.00	26,080.00
100-4990-2020	GROUP INSURANCE	75,348.00	79,115.40	79,115.40
100-4990-2030	RETIREMENT	37,463.00	38,523.00	38,523.00
100-4990-2040	WORKERS COMP INSURANCE	1,191.00	1,191.00	1,191.00
100-4990-2050	UNEMPL INSURANCE	769.00	769.00	769.00
100-4990-2070	SUPPLEMENTAL DEATH BENEFIT	1,069.00	1,069.00	1,069.00
100-4990-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
100-4990-4250	TRAVEL/MILEAGE	330.00	330.00	330.00
100-4990-4270	CONFERENCE/DUES/TRAINING	1,500.00	1,500.00	1,500.00
100-4990-4610	EQUIPMENT RENTAL	1,500.00	0.00	0.00

Budget Notes

Budget Code	Description
DEPT REQUEST	Leased station no longer needed.

Total Department: 4990 - TAX ASSESSOR/COLLECTOR:	**482,583.00**	**493,858.34**	**493,858.34**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5000 - HUMAN RESOURCES				
100-5000-1070	PART/TIME	37,462.00	30,000.00	30,000.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Part-time 1 day/wk	1.00	10,000.00	10,000.00
FY 2020 PROPOSED	Part-Time 2 Days/wk + open enrollment	1.00	20,000.00	20,000.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-5000-1130	COORDINATOR	57,644.00	58,796.88	58,796.88
100-5000-2010	FICA/MDCR	7,650.00	7,650.00	7,650.00
100-5000-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-5000-2030	RETIRMENT	11,211.00	11,211.00	11,211.00
100-5000-2040	WORKERS COMP INSURANCE	356.00	356.00	356.00
100-5000-2050	UNEMPL INSURANCE	230.00	230.00	230.00
100-5000-2070	SUPPLEMENTAL DEATH BENEFIT	320.00	320.00	320.00
100-5000-3300	OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00
100-5000-4270	CONFERENCE/DUES/TRAINING	1,040.00	1,340.00	1,340.00
100-5000-4990	EMPLOYEE APPRECIATION	7,600.00	12,000.00	12,000.00
	Total Department: 5000 - HUMAN RESOURCES:	**135,277.00**	**134,206.08**	**134,206.08**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5010 - MAGISTRATE/IDC				
100-5010-1050	CLERK/SUPPORT STAFF	37,274.00	38,019.48	38,019.48
100-5010-1130	COORDINATOR	57,637.00	58,789.74	58,789.74
100-5010-2010	FICA/MDCR	7,261.00	7,406.00	7,406.00
100-5010-2020	GROUP INSURANCE	21,528.00	22,604.40	22,604.40
100-5010-2030	RETIREMENT	10,641.00	10,939.00	10,939.00
100-5010-2040	WORKERS COMP INSURANCE	338.00	338.00	338.00
100-5010-2050	UNEMPL INSURANCE	218.00	218.00	218.00
100-5010-2070	SUPPLEMENTAL DEATH BENEFIT	304.00	304.00	304.00
100-5010-3300	OPERATING SUPPLIES	600.00	1,000.00	1,000.00
100-5010-4200	TELEPHONE/CELL/MOBILE BB	600.00	600.00	600.00
100-5010-4250	TRAVEL/MILEAGE	800.00	800.00	800.00
100-5010-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
	Total Department: 5010 - MAGISTRATE/IDC:	**138,201.00**	**142,018.62**	**142,018.62**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5030 - TAX APPRAISAL DISTRICT				
100-5030-4000	CONTRACT SERVICES	391,454.00	409,070.00	409,070.00
	Total Department: 5030 - TAX APPRAISAL DISTRICT:	**391,454.00**	**409,070.00**	**409,070.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5040 - INFORMATION TECHNOLOGY				
100-5040-1040	ASSISTANTS	51,555.00	52,586.10	52,586.10
100-5040-1070	PART/TIME EMPLOYEES	0.00	37,450.00	37,450.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Part-Time Employee (1040)	1.00	37,450.00	37,450.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-5040-1130	COORDINATOR	61,781.00	63,016.62	63,016.62
100-5040-2010	FICA/MDCR	8,670.00	8,844.00	10,450.00
100-5040-2020	GROUP INSURANCE	21,528.00	22,604.40	22,604.40
100-5040-2030	RETIREMENT	12,520.00	13,064.00	15,450.00
100-5040-2040	WORKERS COMP INSURANCE	446.00	446.00	446.00
100-5040-2050	UNEMPL INSURANCE	261.00	261.00	315.00
100-5040-2070	SUPPLEMENTAL DEATH BENEFIT	363.00	363.00	437.00
100-5040-3300	OPERATING SUPPLIES	10,000.00	10,000.00	10,000.00
100-5040-4200	TELEPHONE/CELL/MOBILE BB	2,200.00	2,200.00	2,200.00
100-5040-4250	TRAVEL/MILEAGE	500.00	500.00	500.00
100-5040-4270	CONFERENCE/DUES/TRAINING	2,500.00	2,500.00	2,500.00
100-5040-4520	REPAIR & MAINTENANCE	2,000.00	2,000.00	2,000.00
100-5040-4540	SUPPORT FEES/LICENSING FEES	515,560.00	479,560.00	479,560.00
100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	25,900.00	25,900.00	25,900.00
100-5040-4610	EQUIPMENT RENTAL	400.00	400.00	400.00
100-5040-5750	TECHNOLOGY EQUIPMENT	50,000.00	110,000.00	110,000.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Computer/Equip	1.00	60,000.00	60,000.00
FY 2020 PROPOSED	New Telephone System (1/3)	1.00	50,000.00	50,000.00

Budget Notes

Budget Code	Description
DEPT REQUEST	Budget for New Telephone System in FY20

	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
Total Department: 5040 - INFORMATION TECHNOLOGY:	**766,184.00**	**831,695.12**	**835,815.12**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 DEPT REQUEST		10/2019-09/2020 FY 2020 PROPOSED
Department: 5100 - MAINTENANCE DEPT						
100-5100-1070	PART/TIME	14,040.00		14,320.80		14,320.80
100-5100-1100	LONGEVITY	0.00		750.00		750.00
100-5100-1400	SUPERVISOR	59,717.00		60,911.34		60,911.34
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	MAINTENANCE SUPERVISOR		1.00	60,911.34	60,911.34	
100-5100-1405	ASST SUPERVISOR	47,445.00		48,404.10		48,404.10
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	ASST MAINT SUPERVISOR		1.00	48,404.10	48,404.10	
100-5100-1410	TECHNICIANS	165,152.00		168,455.04		168,455.04
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	MAINT TECHS		4.00	42,113.76	168,455.04	
100-5100-1430	CUSTODIAN	95,287.00		97,192.74		97,192.74
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	JANITORIAL		2.00	31,697.52	63,395.04	
FY 2020 PROPOSED	JANITORIAL SUPERVISOR		1.00	33,797.70	33,797.70	
100-5100-1990	OVERTIME	2,350.00		10,000.00		10,000.00
100-5100-2010	FICA/MDCR	28,123.00		29,760.00		29,760.00
100-5100-2020	GROUP INSURANCE	96,876.00		101,719.80		101,719.80
100-5100-2030	RETIREMENT	38,210.00		43,960.00		43,960.00
0-5100-2040	WORKERS COMP INSURANCE	15,824.00		15,824.00		15,824.00
0-5100-2050	UNEMPL INSURANCE	846.00		846.00		846.00
100-5100-2070	SUPPLEMENTAL DEATH BENEFIT	1,176.00		1,176.00		1,176.00
100-5100-3300	OPERATING SUPPLIES	77,775.00		77,775.00		77,775.00
100-5100-3310	GASOLINE/DIESEL/OIL/ETC	11,220.00		11,220.00		11,220.00
100-5100-4070	PEST CONTROL	10,750.00		10,750.00		10,750.00
100-5100-4200	TELEPHONE/CELL/MOBILE BB	3,872.00		3,872.00		3,872.00
100-5100-4270	CONFERENCE/DUES/TRAINING	1,000.00		1,000.00		1,000.00
100-5100-4510	VEHICLE REPAIR & MAINT	4,500.00		10,000.00		10,000.00
100-5100-4520	REPAIR & MAINTENANCE	25,000.00		25,000.00		25,000.00
100-5100-4530	MAINTENANCE AGREEMENTS	35,000.00		28,000.00		28,000.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	Annual Roof Inspection		5.00	250.00	1,250.00	
FY 2020 PROPOSED	Boiler/Chiller Annual Contract ($1,108/qrt)		1.00	4,750.00	4,750.00	
FY 2020 PROPOSED	Elevator Maint. (Annual)		1.00	7,000.00	7,000.00	
FY 2020 PROPOSED	Fire Alarm Maint		1.00	15,000.00	15,000.00	
Budget Notes						
Budget Code	**Description**					
DEPT REQUEST	Jail Maint moved to Jail Fund 270					
100-5100-4560	TELE/INTERNET SVC PVDR	500.00		500.00		500.00
100-5100-4610	EQUIPMENT RENTAL	500.00		500.00		500.00
100-5100-4820	UNIFORMS	3,000.00		2,000.00		2,000.00
100-5100-4920	CONTRACT JANITORIAL CLEANING	20,000.00		0.00		0.00
100-5100-5750	MACH/EQUIP (INVENTORIED)	3,500.00		0.00		0.00
100-5100-5760	MACH/EQUIP (CAPITALIZED)	45,000.00		26,000.00		26,000.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	HVAC - Annex (IT)		1.00	17,000.00	17,000.00	

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 DEPT REQUEST		10/2019-09/2020 FY 2020 PROPOSED
FY 2020 PROPOSED	HVAC - Records Building		1.00	9,000.00	9,000.00	
100-5100-6300	PRINCIPAL	15,629.00		15,629.00		15,629.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	BB&T		1.00	15,629.00	15,629.00	
100-5100-6700	INTEREST	965.00		765.00		765.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	BB&T		1.00	765.00	765.00	
	Total Department: 5100 - MAINTENANCE DEPT:	**823,257.00**		**806,330.82**		**806,330.82**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5400 - EMERGENCY MEDICAL SVC				
100-5400-4000	CONTRACT SERVICES	781,578.00	805,025.34	805,025.34

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	CITY OF BURNET EMS SERVICES	1.00	402,512.67	402,512.67
FY 2020 PROPOSED	MFAEMS ANNUAL EMS CONTRACT	1.00	402,512.67	402,512.67

	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
Total Department: 5400 - EMERGENCY MEDICAL SVC:	**781,578.00**	**805,025.34**	**805,025.34**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5430 - AREA FIRE DEPTS				
100-5430-4001	BERTRAM VFD	23,337.00	23,337.00	23,337.00
100-5430-4002	BRIGGS VFD	23,337.00	0.00	0.00
100-5430-4003	BURNET FIRE DEPT	23,337.00	23,337.00	23,337.00
100-5430-4004	BURNET VFD	23,337.00	23,337.00	23,337.00
100-5430-4005	CASSIE VFD	23,337.00	23,337.00	23,337.00
100-5430-4006	COTTONWOOD SHORES VFD	23,337.00	23,337.00	23,337.00
100-5430-4007	EAST LAKE BUCHANAN VFD	23,337.00	23,337.00	23,337.00
100-5430-4008	GRANITE SHOALS VFD	23,337.00	23,337.00	23,337.00
100-5430-4009	HOOVER VALLEY VFD	23,337.00	23,337.00	23,337.00
100-5430-4015	MARBLE FALLS AREA VFD	23,337.00	23,337.00	23,337.00
100-5430-4016	OAKALLA VFD	23,337.00	23,337.00	23,337.00
100-5430-4017	SPICEWOOD VFD	23,337.00	23,337.00	23,337.00
	Total Department: 5430 - AREA FIRE DEPTS:	**280,044.00**	**256,707.00**	**256,707.00**

ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5510 - CONSTABLE PCT #1				
100-5510-1010	ELECTED OFFICIAL	55,037.00	56,137.74	56,137.74
100-5510-2010	FICA/MDCR	4,210.00	4,295.00	4,295.00
100-5510-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-5510-2030	RETIREMENT	6,170.00	6,344.00	6,344.00
100-5510-2040	WORKERS COMP INSURANCE	1,262.00	1,262.00	1,262.00
100-5510-2070	SUPPLEMENTAL DEATH BENEFIT	176.00	176.00	176.00
100-5510-3300	OPERATING SUPPLIES	850.00	850.00	850.00
100-5510-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00	4,225.00
100-5510-4010	PROFESSIONAL SERVICES	300.00	300.00	300.00
100-5510-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-5510-4250	TRAVEL/MILEAGE	1,000.00	1,000.00	1,000.00
100-5510-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
100-5510-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00	2,250.00
100-5510-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00
100-5510-4820	UNIFORMS	750.00	750.00	750.00
100-5510-5750	MACH/EQUIP (INVENTORIED)	1,800.00	0.00	0.00
	Total Department: 5510 - CONSTABLE PCT #1:	**90,594.00**	**90,691.94**	**90,691.94**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5520 - CONSTABLE PCT #2				
100-5520-1010	ELECTED OFFICIAL	55,037.00	56,137.74	56,137.74
100-5520-2010	FICA/MDCR	4,210.00	4,295.00	4,295.00
100-5520-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-5520-2030	RETIREMENT	6,170.00	6,344.00	6,344.00
100-5520-2040	WORKERS COMP INSURANCE	1,262.00	1,262.00	1,262.00
100-5520-2070	SUPPLEMENTAL DEATH BENEFIT	176.00	176.00	176.00
100-5520-3300	OPERATING SUPPLIES	850.00	850.00	850.00
100-5520-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00	4,225.00
100-5520-4010	PROFESSIONAL SERVICES	300.00	300.00	300.00
100-5520-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-5520-4250	TRAVEL/MILEAGE	1,000.00	1,000.00	1,000.00
100-5520-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
100-5520-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00	2,250.00
100-5520-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00
100-5520-4820	UNIFORMS	750.00	750.00	750.00
	Total Department: 5520 - CONSTABLE PCT #2:	**88,794.00**	**90,691.94**	**90,691.94**

count Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5530 - CONSTABLE PCT #3				
100-5530-1010	ELECTED OFFICIAL	55,037.00	56,137.74	56,137.74
100-5530-2010	FICA/MDCR	4,210.00	4,295.00	4,295.00
100-5530-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-5530-2030	RETIREMENT	6,170.00	6,344.00	6,344.00
100-5530-2040	WORKERS COMP INSURANCE	1,262.00	1,262.00	1,262.00
100-5530-2070	SUPPLEMENTAL DEATH BENEFIT	176.00	176.00	176.00
100-5530-3300	OPERATING SUPPLIES	850.00	850.00	850.00
100-5530-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00	4,225.00
100-5530-4010	PROFESSIONAL SERVICES	300.00	300.00	300.00
100-5530-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-5530-4250	TRAVEL/MILEAGE	1,000.00	1,000.00	1,000.00
100-5530-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
100-5530-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00	2,250.00
100-5530-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00
100-5530-4820	UNIFORMS	750.00	750.00	750.00
100-5530-6300	PRINCIPAL	8,296.00	14,995.00	14,995.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	PURSUIT VEHICLE- CAPITAL LEASE (YR 2 OF 3)	1.00	14,995.00	14,995.00

100-5530-6700	INTEREST	1,649.00	734.00	734.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	BB&T	1.00	734.00	734.00

Total Department: 5530 - CONSTABLE PCT #3:	**98,739.00**	**106,420.94**	**106,420.94**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5540 - CONSTABLE PCT #4				
100-5540-1010	ELECTED OFFICIAL	55,037.00	56,137.74	56,137.74
100-5540-2010	FICA/MDCR	4,210.00	4,295.00	4,295.00
100-5540-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-5540-2030	RETIREMENT	6,170.00	6,344.00	6,344.00
100-5540-2040	WORKERS COMP INSURANCE	1,262.00	1,262.00	1,262.00
100-5540-2070	SUPPLEMENTAL DEATH BENEFIT	176.00	176.00	176.00
100-5540-3300	OPERATING SUPPLIES	850.00	850.00	850.00
100-5540-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00	4,225.00
100-5540-4010	PROFESSIONAL SERVICES	300.00	300.00	300.00
100-5540-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00	300.00
100-5540-4250	TRAVEL/MILEAGE	1,000.00	1,000.00	1,000.00
100-5540-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00	1,000.00
100-5540-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00	2,250.00
100-5540-4560	TELE/INTERNET SVC PVDR	500.00	500.00	500.00
100-5540-4820	UNIFORMS	750.00	750.00	750.00
	Total Department: 5540 - CONSTABLE PCT #4:	**88,794.00**	**90,691.94**	**90,691.94**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5600 - COUNTY SHERIFF				
100-5600-1010	ELECTED OFFICIAL	82,036.00	83,676.72	83,676.72
100-5600-1050	CLERK/SUPPORT STAFF	174,565.00	178,056.30	178,056.30
100-5600-1055	COMMAND STAFF	267,158.00	272,501.42	272,501.42

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	CAPTAIN	3.00	71,159.28	213,477.84
FY 2020 PROPOSED	CHIEF DEPUTY (75% BCSO/25% JAIL)	0.75	78,698.10	59,023.58

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-5600-1056	INVESTIGATORS/SGTS	733,578.00	809,331.24	809,331.24

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	INVESTIGATOR (2080 HRS)	8.00	61,081.68	488,653.44
FY 2020 PROPOSED	SGTS (2184 HRS)	5.00	64,135.56	320,677.80

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-5600-1058	DEPUTIES/CO'S-SHIFT	1,086,091.00	1,327,727.00	1,153,777.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	21 DEPUTY POSITION (see position schedule)	21.00	51,037.00	1,071,777.00
FY 2020 PROPOSED	CERTIFICATE LEVEL	1.00	82,000.00	82,000.00

Budget Notes

Budget Code	Description
DEPT REQUEST	[redacted]
DEPT REQUEST	[redacted]

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-5600-1059	DEPUTIES/CO'S-NONSHIFT	55,037.00	56,137.74	56,137.74

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	FD IV-ANIMAL CONTROL (2080 HRS)	1.00	55,037.00	55,037.00

Account Number	Account Name	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
100-5600-1060	DISPATCHERS	507,709.00	517,863.18	517,863.18
100-5600-1070	PART/TIME	11,065.00	11,286.30	11,286.30
100-5600-1100	LONGEVITY	4,500.00	5,400.00	5,400.00
100-5600-1130	COORDINATOR	51,564.00	52,595.28	52,595.28
100-5600-1990	OVERTIME	45,500.00	45,500.00	45,500.00
100-5600-1991	OVERTIME-DISPATCHERS	45,000.00	45,000.00	45,000.00
100-5600-2010	FICA/MDCR	220,363.00	247,134.00	242,134.00
100-5600-2020	GROUP INSURANCE	605,260.00	635,523.00	635,523.00
100-5600-2030	RETIREMENT	325,799.00	364,663.00	357,663.00
100-5600-2040	WORKERS COMP INSURANCE	46,510.00	46,510.00	46,510.00
100-5600-2050	UNEMPL INSURANCE	6,588.00	6,588.00	6,588.00
100-5600-2070	SUPPLEMENTAL DEATH BENEFIT	9,377.00	9,377.00	9,377.00
100-5600-3300	OPERATING SUPPLIES	67,000.00	67,000.00	67,000.00
100-5600-3310	GASOLINE/DIESEL/OIL/ETC	307,572.00	200,000.00	200,000.00
100-5600-4010	PROFESSIONAL SERVICES	27,925.00	27,925.00	27,925.00
100-5600-4120	SANE/PSYCH EXAMS	2,500.00	2,500.00	2,500.00
100-5600-4200	TELEPHONE/CELL/MOBILE BB	1,400.00	1,400.00	1,400.00
100-5600-4250	TRAVEL/MILEAGE (PRISIONER TRNSPRT)	17,000.00	17,000.00	9,500.00
100-5600-4270	CONFERENCE/DUES/TRAINING	34,300.00	34,300.00	41,800.00
100-5600-4510	VEHICLE REPAIR & MAINT	112,100.00	105,000.00	105,000.00
100-5600-4520	REPAIR & MAINTENANCE	16,000.00	16,000.00	16,000.00
100-5600-4530	MAINTENANCE AGREEMENTS	20,064.00	17,004.00	17,004.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	AXON 2018 PMT 3/5	1.00	8,184.00	8,184.00
FY 2020 PROPOSED	AXON 2019- PMT 2/5	1.00	5,600.00	5,600.00
FY 2020 PROPOSED	NEW - AXON 2020	1.00	2,500.00	2,500.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 DEPT REQUEST		10/2019-09/2020 FY 2020 PROPOSED
FY 2020 PROPOSED	SHREDDING		1.00	720.00	720.00	
100-5600-4560	TELE/INTERNET SVC PVDR	16,369.00		16,369.00		16,369.00
100-5600-4570	BOAT REPAIR & MAINT	2,500.00		0.00		0.00
100-5600-4820	UNIFORMS	25,600.00		25,600.00		25,600.00
100-5600-5710	ROAD EQUIP (CAPITALIZED)	134,618.00		123,179.00		123,179.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	(1) CVE VEHICLE EQUIPPED YR (2/5)		1.00	14,209.00	14,209.00	
FY 2020 PROPOSED	(2) CID LEASE YR (2/5)		2.00	11,858.00	23,716.00	
FY 2020 PROPOSED	(6) PATROL VEHICLES ENTERPRISE LEASE (YR2/5)		6.00	14,209.00	85,254.00	
Budget Notes						
Budget Code	**Description**					
DEPT REQUEST	FY20 New vehicles budget in 2019 tax note.					
100-5600-5750	MACH/EQUIP (INVENTORIED)	15,013.00		10,000.00		10,000.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	Match for Body Armour Grant		1.00	10,000.00	10,000.00	
100-5600-5760	MACH/EQUIP (CAPITALIZED)	55,723.00		0.00		0.00
100-5600-6300	PRINCIPAL	189,373.00		168,506.00		168,506.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	BB&T		1.00	87,825.00	87,825.00	
FY 2020 PROPOSED	Midwest		1.00	80,681.00	80,681.00	
100-5600-6700	INTEREST	7,176.00		5,468.00		5,468.00
Budget Detail						
Budget Code	**Description**		**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	BB&T		1.00	4,294.00	4,294.00	
FY 2020 PROPOSED	Midwest		1.00	1,174.00	1,174.00	
	Total Department: 5600 - COUNTY SHERIFF:	**5,329,933.00**		**5,552,121.18**		**5,366,171.18**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5611 - SEX OFFENDER REGISTRY INVESTIGATOR				
100-5611-1056	INVESTIGATOR	11,258.00	10,978.02	10,978.02
100-5611-2010	FICA/MDCR	861.00	839.82	839.82
100-5611-2020	GROUP INSURANCE	2,260.00	2,047.86	2,047.86
100-5611-2030	RETIREMENT	1,262.00	1,262.00	1,262.00
100-5611-2040	WORKER'S COMP INSURANCE	232.00	232.00	232.00
100-5611-2050	UNEMPLOYMENT INSURANCE	18.00	26.00	26.00
100-5611-2070	SUPPLEMENTAL DEATH BENEFIT	36.00	36.00	36.00
100-5611-3310	GASOLINE/DIESEL/OIL/ETC	1,000.00	2,500.00	2,500.00
100-5611-4200	CELL PHONE AND AIRCARD	1,131.00	1,100.00	1,100.00
100-5611-4270	TRAVEL/TRAINING CONFERENCE	1,200.00	1,500.00	1,500.00
Total Department: 5611 - SEX OFFENDER REGISTRY INVESTIGATOR:		**19,258.00**	**20,521.70**	**20,521.70**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5700 - JUVENILE PROBATION				
100-5700-4000	CONTRACT SERVICES	218,168.00	218,168.00	218,168.00
	Total Department: 5700 - JUVENILE PROBATION:	**218,168.00**	**218,168.00**	**218,168.00**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5710 - ADULT PROBATION				
100-5710-1070	PART/TIME	18,637.00	19,012.00	19,012.00
100-5710-1130	COORDINATOR	29,070.00	18,000.00	18,000.00
100-5710-2010	FICA/MDCR	1,426.00	1,454.00	1,454.00
100-5710-2030	RETIREMENT	2,089.00	2,148.00	2,148.00
100-5710-2040	WORKERS COMP INSURANCE	385.00	385.00	385.00
100-5710-2050	UNEMPL INSURANCE	43.00	43.00	43.00
100-5710-2070	SUPPLEMENTAL DEATH BENEFIT	60.00	60.00	60.00
100-5710-3300	OPERATING SUPPLIES	4,000.00	4,000.00	4,000.00
100-5710-3310	GASOLINE/DIESEL/OIL/ETC	3,960.00	3,960.00	3,960.00
100-5710-4210	CELLULAR CHARGES	350.00	350.00	350.00
100-5710-4510	VEHICLE REPAIR & MAINT	2,000.00	2,000.00	2,000.00
100-5710-4520	REPAIR & MAINTENANCE	1,000.00	1,000.00	1,000.00
100-5710-5750	MACH/EQUIP (INVENTORIED)	4,000.00	0.00	0.00
	Total Department: 5710 - ADULT PROBATION:	**67,020.00**	**52,412.00**	**52,412.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5784 - HOTATTF FY 19				
100-5784-1055	COMMAND STAFF	5,896.00	0.00	0.00
100-5784-1056	INVESTIGATOR	5,493.00	0.00	0.00
100-5784-2010	FICA/MDCR	11,363.00	4,120.00	4,120.00
100-5784-2020	GROUP INSURANCE	21,528.00	9,320.00	9,320.00
100-5784-2030	RETIREMENT	13,764.00	5,955.00	5,955.00
100-5784-2040	WORKERS COMP INSURANCE	3,287.00	1,083.00	1,083.00
100-5784-2050	UNEMP INSURANCE	405.00	124.00	124.00
100-5784-2070	SUPPLEMENTAL DEATH BENEFIT	352.00	167.00	167.00
100-5784-3310	GASOLINE/DIESEL/OIL/ETC	12,000.00	0.00	0.00
	Total Department: 5784 - HOTATTF FY 19:	**74,088.00**	**20,769.00**	**20,769.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 5800 - DEPT OF PUBLIC SAFETY				
100-5800-1050	CLERK/SUPPORT STAFF	41,288.00	42,113.76	42,113.76
100-5800-1070	PART/TIME	19,157.00	19,540.14	19,540.14
100-5800-2010	FICA/MDCR	4,624.00	4,717.00	4,717.00
100-5800-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-5800-2030	RETIREMENT	6,776.00	6,968.00	6,968.00
100-5800-2040	WORKERS COMP INSURANCE	215.00	215.00	215.00
100-5800-2050	UNEMPL INSURANCE	139.00	139.00	139.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	193.00	193.00	193.00
100-5800-3300	OPERATING SUPPLIES	2,000.00	2,000.00	2,000.00
	Total Department: 5800 - DEPT OF PUBLIC SAFETY:	**85,156.00**	**87,188.10**	**87,188.10**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6340 - BLUEBONNET TRAILS COMMUNITY				
100-6340-4000	CONTRACT SERVICES	15,000.00	40,000.00	40,000.00
	Total Department: 6340 - BLUEBONNET TRAILS COMMUNITY:	**15,000.00**	**40,000.00**	**40,000.00**

ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6350 - CONTRACT SERVICES				
100-6350-4018	HILL COUNTRY HUMANE SOCIETY	102,197.00	102,197.00	102,197.00
100-6350-4019	WBCO-MEALS ON WHEELS	10,000.00	10,000.00	10,000.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	FY 2018 BUDGETED AMOUNT	1.00	5,400.00	5,400.00
FY 2020 PROPOSED	FY 2019 BUDGET INCREASE REQUEST	1.00	4,600.00	4,600.00

100-6350-4021	CRIMESTOPPERS	3,000.00	3,000.00	3,000.00
100-6350-4022	CARTS	8,000.00	8,000.00	8,000.00
100-6350-4023	PAUPER CARE-BURIALS	1,500.00	1,500.00	1,500.00
100-6350-4025	VETRIDES	3,000.00	3,000.00	3,000.00

Budget Notes

Budget Code	Description
DEPT REQUEST	PAY VETRIDE ADMIN $1,000/MO FOR 3 MONTHS (COUNTY BUDGET), THEN REMAINING FROM RSTD 180-4082-4000 (CONTRACTS).

Total Department: 6350 - CONTRACT SERVICES:	**127,697.00**	**127,697.00**	**127,697.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6550 - COUNTY HISTORICAL COMM				
100-6550-4270	CONFERENCE/DUES/TRAINING	600.00	600.00	600.00
	Total Department: 6550 - COUNTY HISTORICAL COMM:	**600.00**	**600.00**	**600.00**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6600 - COUNTY PARKS				
100-6600-4000	CONTRACT SERVICES	2,349.00	0.00	0.00
100-6600-4370	UTILITIES	175.00	0.00	0.00
100-6600-4610	EQUIPMENT RENTAL	2,100.00	0.00	0.00
	Total Department: 6600 - COUNTY PARKS:	**4,624.00**	**0.00**	**0.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6650 - AGRI LIFE EXT SVC				
100-6650-1020	APPOINTED OFFICIAL	40,736.00	41,550.72	41,550.72
100-6650-1050	CLERK/SUPPORT STAFF	41,288.00	42,113.76	42,113.76
100-6650-2010	FICA/MDCR	6,275.00	6,400.00	6,400.00
100-6650-2020	GROUP INSURANCE	10,764.00	11,302.20	11,302.20
100-6650-2030	RETIREMENT	9,195.00	4,040.00	4,040.00
100-6650-2040	WORKERS COMP INSURANCE	292.00	292.00	292.00
100-6650-2050	UNEMPL INSURANCE	189.00	189.00	189.00
100-6650-2070	SUPPLEMENTAL DEATH BENEFIT	262.00	262.00	262.00
100-6650-3300	OPERATING SUPPLIES	1,000.00	1,250.00	1,250.00
100-6650-3310	GASOLINE/DIESEL/OIL/ETC	4,620.00	4,620.00	4,620.00
100-6650-4200	TELEPHONE/CELL/MOBILE BB	1,200.00	1,200.00	1,200.00
100-6650-4250	TRAVEL/MILEAGE	4,200.00	4,200.00	4,200.00
100-6650-4340	OUT OF COUNTY TRVL	4,000.00	4,000.00	4,000.00
100-6650-4510	VEHICLE REPAIR & MAINT	1,800.00	1,800.00	1,800.00
100-6650-4910	DUES & SUBSCRIPTIONS	845.00	845.00	845.00
100-6650-5750	MACH/EQUIP (INVENTORIED)	0.00	5,000.00	5,000.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Sound System	1.00	5,000.00	5,000.00

	FY 2019 ADOPTED	DEPT REQUEST	FY 2020 PROPOSED
Total Department: 6650 - AGRI LIFE EXT SVC:	**126,666.00**	**129,064.68**	**129,064.68**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6660 - ENVIRONMENTAL SERVICES				
100-6660-1050	CLERK/SUPPORT STAFF	56,577.00	57,708.54	57,708.54
100-6660-1100	LONGEVITY	600.00	750.00	750.00
100-6660-1130	COORDINATOR	61,859.00	63,096.18	63,096.18
100-6660-2010	FICA/MDCR	9,117.00	9,234.00	9,234.00
100-6660-2020	GROUP INSURANCE	27,125.00	28,481.25	28,481.25
100-6660-2030	RETIREMENT	13,366.00	13,640.00	13,640.00
100-6660-2040	WORKERS COMP INSURANCE	480.00	480.00	480.00
100-6660-2050	UNEMPL INSURANCE	273.00	273.00	273.00
100-6660-2070	SUPPLEMENTAL DEATH BENEFIT	376.00	376.00	376.00
100-6660-3300	OPERATING SUPPLIES	1,575.00	1,575.00	1,575.00
100-6660-3310	GASOLINE/DIESEL/OIL/ETC	3,300.00	3,300.00	3,300.00
100-6660-4000	CONTRACT SERVICES	500.00	500.00	500.00
100-6660-4200	TELEPHONE/CELL/MOBILE BB	500.00	500.00	500.00
100-6660-4250	TRAVEL/MILEAGE	300.00	300.00	300.00
100-6660-4270	CONFERENCE/DUES/TRAINING	1,800.00	1,800.00	1,800.00
100-6660-4510	VEHICLE REPAIR & MAINT	2,270.00	2,270.00	2,270.00
100-6660-4530	MAINTENANCE AGREEMENTS	1,250.00	1,250.00	1,250.00
100-6660-4540	SUPPORT FEES/LICENSING FEES	3,900.00	3,900.00	3,900.00
100-6660-4910	TCRFC DUES	1,250.00	1,250.00	1,250.00
	Total Department: 6660 - ENVIRONMENTAL SERVICES:	**186,418.00**	**190,683.97**	**190,683.97**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6670 - NUISANCE CONTROL				
100-6670-1030	STAFF	0.00	10,735.00	10,735.00
100-6670-2010	FICA/MDCR	0.00	825.00	825.00
100-6670-2020	GRP INSUR	0.00	2,265.00	2,265.00
100-6670-2030	RETIREMENT	0.00	1,250.00	1,250.00
100-6670-2040	WORKERS COMP	0.00	300.00	300.00
100-6670-2050	UNEMPLOYMENT	0.00	27.00	27.00
100-6670-2070	SUPPLEMENTAL DEATH BENEFIT	0.00	35.00	35.00
	Total Department: 6670 - NUISANCE CONTROL:	**0.00**	**15,437.00**	**15,437.00**

:ount Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 6780 - GOVERNMENT TRAPPERS				
100-6780-4000	CONTRACT SERVICES	37,500.00	37,500.00	37,500.00
	Total Department: 6780 - GOVERNMENT TRAPPERS:	**37,500.00**	**37,500.00**	**37,500.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Department: 7000 - TRANSFERS OUT				
100-7000-0160	TRANSFERS TO WCTS FUND	33,984.00	40,320.00	40,320.00
100-7000-0170	TRANSFERS TO IHC FUND	644,346.00	589,031.00	589,031.00
100-7000-0180	TRANSFERS TO RESTRICTED FUND	15,000.00	10,000.00	10,000.00
100-7000-0200	TRANSFERS TO LIBRARY FUND	945,445.00	715,128.00	715,128.00
100-7000-0270	TRANSFERS TO INMATE HOUSING FUND	2,464,711.00	2,485,276.00	2,485,276.00
100-7000-0290	TRANSFERS TO GRANTS FUND	0.00	28,264.00	28,264.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Indig Defense Discretionary Grant	1.00	28,264.00	28,264.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
100-7000-0504	TRANSFERS TO CHS FUND	589,121.00	603,560.00	603,560.00
100-7000-0850	TRANSFERS TO HRA FUND	50,000.00	50,000.00	50,000.00
	Total Department: 7000 - TRANSFERS OUT:	**4,742,607.00**	**4,521,579.00**	**4,521,579.00**
	Total Fund: 100 - GENERAL:	**-1,614,786.00**	**-603,112.59**	**-381,001.35**
	Report Total:	**-1,614,786.00**	**-603,112.59**	**-381,001.35**

Burnet County, TX

DEPT REQUEST / PROPOSED

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Fund: 200 - LIBRARY SYSTEM				
200-3900-0100	TRANSFERS IN FRM GENERAL	945,445.00	715,128.00	715,128.00
200-3900-0180	TRANSFERS IN FRM RESTRICTED	0.00	200,000.00	200,000.00

count Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST		10/2019-09/2020 FY 2020 PROPOSED
Department: 6500 - LIBRARY SYSTEM					
200-6500-1040	ASSISTANTS	123,864.00	126,341.28		126,341.28
200-6500-1050	CLERK/SUPPORT STAFF	149,096.00	186,100.00		152,077.92
Budget Notes					
Budget Code	**Description**				
DEPT REQUEST	Herman Brown Lib - Request to make PT position FT				
200-6500-1070	PART/TIME	150,548.00	190,000.00		153,558.96
Budget Notes					
Budget Code	**Description**				
DEPT REQUEST	Marble Falls - 1 new PT employee requested Bertram - increase pt hours				
200-6500-1100	LONGEVITY	1,950.00	1,200.00		1,200.00
200-6500-1130	COORDINATOR	172,911.00	176,369.22		176,369.22
200-6500-2010	FICA/MDCR	45,731.00	45,731.00		45,731.00
200-6500-2020	GROUP INSURANCE	107,640.00	113,022.00		113,022.00
200-6500-2030	RETIREMENT	67,013.00	67,136.00		67,136.00
200-6500-2040	WORKERS COMP INSURANCE	2,130.00	2,130.00		2,130.00
200-6500-2050	UNEMPL INSURANCE	1,375.00	1,375.00		1,375.00
200-6500-2070	SUPPLEMENTAL DEATH BENEFIT	1,913.00	1,913.00		1,913.00
200-6500-3300	OPERATING SUPPLIES	10,376.00	10,376.00		10,376.00
200-6500-4010	PROFESSIONAL SERVICES	17,000.00	0.00		0.00
200-6500-4200	TELEPHONE/BASIC SVC	4,280.00	4,280.00		4,280.00
200-6500-4250	TRAVEL/MILEAGE	1,800.00	1,800.00		1,800.00
200-6500-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00		1,000.00
200-6500-4520	REPAIR & MAINTENANCE	4,000.00	4,000.00		4,000.00
200-6500-4530	MAINTENANCE AGREEMENTS	30,000.00	0.00		0.00
Budget Notes					
Budget Code	**Description**				
DEPT REQUEST	IT support services will no longer be outsourced.				
200-6500-4540	SUPPORT FEES/LICENSING FEES	44,518.00	44,518.00		44,518.00
Budget Detail					
Budget Code	**Description**	**Units**	**Price**	**Amount**	
FY 2020 PROPOSED	CENTRAL TX LIBRARY SYSTEM	1.00	300.00	300.00	
FY 2020 PROPOSED	ENVISIONWARE, INC	1.00	3,700.00	3,700.00	
FY 2020 PROPOSED	OTHER MISC LICENSE FEES	1.00	2,757.00	2,757.00	
FY 2020 PROPOSED	RECORDED BOOKS, INC - ONLINE SUBCRIPTION	1.00	12,500.00	12,500.00	
FY 2020 PROPOSED	TEXAS STATE LIBRARY AND ARCHIVE	1.00	1,400.00	1,400.00	
FY 2020 PROPOSED	THE LIBRARY CORPORATION - ANNUAL SUPPORT	1.00	23,861.00	23,861.00	
200-6500-4560	TELE/INTERNET SVC PVDR (ISP)	8,300.00	8,300.00		8,300.00
	Total Department: 6500 - LIBRARY SYSTEM:	**945,445.00**	**985,591.50**		**915,128.38**
	Total Fund: 200 - LIBRARY SYSTEM:	**0.00**	**-70,463.50**		**-0.38**
	Report Total:	**0.00**	**-70,463.50**		**-0.38**

DEPT REQUEST / PROPOSED

Burnet County, TX

For Fiscal: 10/2019-09/2020 Period Ending: 10/31/2019

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Fund: 270 - COUNTY JAIL				
270-3420-0000	INMATE HOUSING - NON LOCAL	5,897,080.00	5,897,080.00	5,897,080.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Federal Inmates/annual	61,345.0	-64.00	-3,926,080.00
FY 2020 PROPOSED	Other contract inmates/non-local	43,800.0	-45.00	-1,971,000.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
270-3420-0010	INMATE HOUSING - PHONE COMM	100,000.00	100,000.00	100,000.00
270-3420-0150	INMATE HOUSING - LOCAL	22,446.00	22,446.00	22,446.00
270-3900-0100	TRANSFERS IN FRM GENERAL (JAIL OPER)	2,464,711.00	2,485,276.00	2,485,276.00

count Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 DEPT REQUEST		10/2019-09/2020 FY 2020 PROPOSED
Department: 5120 - COUNTY JAIL						
270-5120-1055	COMMAND STAFF	223,107.00		227,730.15		227,730.15
Budget Detail						
Budget Code	Description		Units	Price	Amount	
FY 2020 PROPOSED	Chief Deputy (25%)		0.25	78,671.00	19,667.75	
FY 2020 PROPOSED	Jail - LT		2.00	66,227.20	132,454.40	
FY 2020 PROPOSED	Jail Admin/Capt		1.00	75,608.00	75,608.00	
270-5120-1056	INVESTIGATOR/SGT	361,938.00		369,139.68		369,139.68
Budget Detail						
Budget Code	Description		Units	Price	Amount	
FY 2020 PROPOSED	Jail - Sgt		6.00	61,523.28	369,139.68	
270-5120-1058	DEPUTIES/CO'S- SHIFT	2,955,731.00		3,014,845.62		3,014,845.62
Budget Detail						
Budget Code	Description		Units	Price	Amount	
FY 2020 PROPOSED	71 Deputy Positions (See Schedule)		1.00	3,014,845.6	3,014,845.62	
270-5120-1059	DEPUTIES/CO'S-NONSHIFT	85,287.00		57,136.56		57,136.56
Budget Detail						
Budget Code	Description		Units	Price	Amount	
FY 2020 PROPOSED	Comm Clerk - 15%		0.15	40,206.40	6,030.96	
FY 2020 PROPOSED	JAIL - Food Service Admin		1.00	51,105.60	51,105.60	
270-5120-1130	COORDINATOR	55,599.00		56,700.80		56,700.80
Budget Detail						
Budget Code	Description		Units	Price	Amount	
FY 2020 PROPOSED	JAIL - Bus Mgr		1.00	56,700.80	56,700.80	
0-5120-1410	TECHNICIANS	36,338.00		42,120.00		42,120.00
Budget Detail						
Budget Code	Description		Units	Price	Amount	
FY 2020 PROPOSED	JAIL- MAINT TECH		1.00	42,120.00	42,120.00	
270-5120-1990	OVERTIME	49,947.00		49,947.00		49,947.00
270-5120-2010	FICA/MDCR	373,833.00		373,833.00		373,833.00
270-5120-2020	GROUP INSURANCE	917,631.00		963,512.55		963,512.55
270-5120-2030	RETIREMENT	547,802.00		547,802.00		547,802.00
270-5120-2040	WORKERS COMP INSURANCE	76,819.00		76,819.00		76,819.00
270-5120-2050	UNEMPL INSURANCE	9,383.00		9,383.00		9,383.00
270-5120-2070	SUPPLEMENTAL DEATH BENEFIT	15,642.00		15,642.00		15,642.00
270-5120-3300	OPERATING SUPPLIES	16,380.00		16,380.00		16,380.00
270-5120-3350	INMATE FOOD COSTS	489,107.00		489,107.00		489,107.00
270-5120-3400	JANITORIAL SUPPLIES	77,787.00		77,787.00		77,787.00
270-5120-3450	MAINTENANCE SUPPLIES	75,000.00		75,000.00		75,000.00
270-5120-3990	SECURITY SUPPLIES	7,800.00		7,800.00		7,800.00
270-5120-4000	INMATE SERVICES CONTRACT	49,061.00		49,061.00		49,061.00
270-5120-4020	INMATE SUPPLIES COST	26,280.00		26,280.00		26,280.00
270-5120-4090	INSURANCE	57,084.00		57,084.00		57,084.00
270-5120-4120	JAIL MEDICAL COSTS	1,196,630.00		1,196,630.00		1,196,630.00
270-5120-4130	EMPL PHYSICALS/PSYCH EXAMS	11,000.00		11,000.00		11,000.00
270-5120-4200	TELEPHONE/CELL/MOBILE BB	27,600.00		27,600.00		27,600.00
270-5120-4250	TRAVEL/MILEAGE	7,000.00		7,000.00		7,000.00
270-5120-4270	CONFERENCE/DUES/TRAINING	20,000.00		20,000.00		20,000.00
270-5120-4370	UTILITIES-BCJ	480,000.00		480,000.00		480,000.00
270-5120-4510	VEHICLE REPAIR & MAINT	16,320.00		16,320.00		16,320.00
270-5120-4530	MAINT AGREEMENTS	37,200.00		37,200.00		37,200.00
70-5120-4620	COPIER RENTAL	24,000.00		24,000.00		24,000.00
0-5120-4820	UNIFORMS	10,800.00		10,800.00		10,800.00
270-5120-5710	ROAD EQUIP (CAPITALIZED)	0.00		26,340.00		26,340.00

count Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED		10/2019-09/2020 DEPT REQUEST	10/2019-09/2020 FY 2020 PROPOSED
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2020 PROPOSED	2 Vans @ $39,506/ea (1/3)		2.00	13,170.00	26,340.00
270-5120-5750	MACH/EQUIP (INVENTORIED)	5,580.00		15,960.00	15,960.00
Budget Detail					
Budget Code	Description		Units	Price	Amount
FY 2020 PROPOSED	Computers for Training		2.00	750.00	1,500.00
FY 2020 PROPOSED	Radio's for Fleet		6.00	1,205.00	7,230.00
FY 2020 PROPOSED	Radio's for Staff		6.00	1,205.00	7,230.00
270-5120-5760	MACH/EQUIP (CAPITALIZED)	88,040.00		25,840.00	25,840.00
Budget Notes					
Budget Code	Description				
DEPT REQUEST	Request for CJIS finger print machine				
270-5120-6300	PRINCIPAL	45,485.00		0.00	0.00
270-5120-6700	INTEREST	7,026.00		3,000.00	3,000.00
	Total Department: 5120 - COUNTY JAIL:	**8,484,237.00**		**8,504,800.36**	**8,504,800.36**
	Total Fund: 270 - COUNTY JAIL:	**0.00**		**1.64**	**1.64**
	Report Total:	**0.00**		**1.64**	**1.64**

BURNET COUNTY SHERIFF'S OFFICE

Calvin Boyd
SHERIFF
P.O. BOX 1249 Burnet, Texas 78611 ** Phone: (512) 756-8080 Fax: (512) 756-4064**

COMMAND STAFF

Chief Deputy
R.M. Cummings

Patrol Captain
S. Clark

Admin. Captain
C.M. Jett

CID/SOU Captain
T. Dillard

Jail Captain
M.P. Kimbler

Re: Budget Jail -$193,573.60 does not include *

1- 2 van replacements to replace 2010 chevy vans at mileage limit vehicle total $77512. Radios for the fleet (6) total $7210.80 and graphics $1500= **$86,222.80**

2- BBT 1115 waiver money ended, contract for roughly 24 hours a month in services =**$60,000 yr***

3- TelePhyc per Sandra Bland Act as needed basis = est **$32,000** a year *

4- Kitchen replacements (grill table, hand dryer, dry storage cage, storage pallets, tray drying racks, steamer, stove top, grill top) **$25,000**

5- 5 new scanners to aid in paperless booking -**$6,500**

6- 2 additional computers for mandatory online staff training- **$2,000**

7- CJIS finger print machine upgrade to jail and move jails machine to the SO with upgrades- **$25,840** ($3225 SO part)

8- Building remodel/rework for central and booking with new equipement - **$4,000**

9- Metal materials for shower doors and partitions for PREA- **$5,000**

10- Violent Cell repairs as noted during Jail Commission Inspection-**$5,000**

11- Repairs/Roofing for outbuildings (portables) -**$7,000**

12- Start Replacement Cycle of staff radios (6) **$7210.80**

13- Computer replacements and scanner cycle- 18 computers/ 3 scanners- **$21,600**

Enviro Deputy

Select and Enter Budget Line Item Details

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Personnel	$76,576.00	$0.00	$0.00	$0.00	$76,576.00

	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Certified Peace Officer - All Others	$76,576.00	$0.00	$0.00	$0.00	$76,576.00

Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
The Environmental Deputy, will interpret state laws and ensure compliance with Burnet County Nuisance ordinance. The officer will be responsible for dealing with initial nuisance complaints. Investigating such complaints within agreed procedures, working with other agencies where appropriate and taking action against the perpetrators. This position is to be classified as Deputy III, Estimated breakdown includes Salary:$53,664, FICA MEDICARE:$4,105 Insurance Estimate:$11,423 Retirement:$6,016 Sudden Death Benefits:$166 W/C:$1,078, Unemployment$124 Total Fringe:$22,912.	$76,576.00	$0.00	$0.00	$0.00	$76,576.00	100

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Contractual and Professional Services	$0.00	$0.00	$0.00	$0.00	$0.00
	Travel and Training	$6,000.00	$0.00	$0.00	$0.00	$6,000.00

	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	In-State Registration Fees, Training, and/or Travel	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
	In-State Incidentals and/or Mileage	$5,000.00	$0.00	$0.00	$0.00	$5,000.00

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Equipment	$18,500.00	$0.00	$0.00	$0.00	$18,500.00

	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Police / Sheriff Department Vehicle (with no law enforcement equipment installed)	$18,500.00	$0.00	$0.00	$0.00	$18,500.00

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Supplies and Direct Operating Expenses	$8,773.00	$0.00	$0.00	$0.00	$8,773.00

	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Cellular, Fax, Pager, and/or Office Telephone	$1,174.00	$0.00	$0.00	$0.00	$1,174.00
	Bulletproof Vest ($5,000 or less per unit)	$940.00	$0.00	$0.00	$0.00	$940.00
	Radio and Accessories ($5,000 or less per unit)	$2,000.00	$0.00	$0.00	$0.00	$2,000.00
	Specialty Camera and Accessories ($5,000 or less per unit - e.g., in-car mounted systems)	$340.00	$0.00	$0.00	$0.00	$340.00
	Office Supplies (e.g., paper, postage, calculator)	$175.00	$0.00	$0.00	$0.00	$175.00
	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	$4,144.00	$0.00	$0.00	$0.00	$4,144.00

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Indirect Costs	$0.00	$0.00	$0.00	$0.00	$0.00

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
$109,849.00	$0.00	$0.00	$0.00	$109,849.00

Enviro Deputy

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Personnel	$64,488.00	$0.00	$0.00	$0.00	$64,488.00

	OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
	Certified Peace Officer - All Others	$64,488.00	$0.00	$0.00	$0.00	$64,488.00

Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
The Environmental Deputy will spend 100% of his time to interpret and ensure compliance with Burnet County Nuisance ordinance. The officer will be responsible for dealing with initial nuisance complaints. Investigating such complaints within agreed procedures, working with other agencies where appropriate and taking action against the perpetrators. CAPCOG requires continuation of a grant be decreased to 80% of the previous grant therefore budget for this grant is a total of 80% of $80,610 or $64,488. Total estimated salary is $45,192.80 and Fringe is $22,012 for total personnel costs of $76,576. $64,488 is 84.2144% of total personnel costs. Estimated breakdown includes Salary:$45,192.80, FICA MEDICARE:$3,457 Insurance Estimate:$9,619.80, Retirement:$5,066.34 Sudden Death Benefits:$139.80 W/C:$907.83, Unemployment$104.43 Total Fringe:$19,295.20.	$64,488.00	$0.00	$0.00	$0.00	$64,488.00	84