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 FY 2020 PROPOSED
Fund: 100 - GENERAL			
100-3100-1100	CURRENT PROPERTY TAXES	18,697,729.00	20,043,294.00
100-3100-1200	DELINQUENT PROPERTY TAXES	230,000.00	240,000.00
100-3180-1000	BINGO ALLOCATION TAX	2,500.00	0.00
100-3180-4000	MIXED DRINK TAX	45,000.00	85,000.00
100-3190-1200	P&I ON DELINQUENT TAXES	160,000.00	160,000.00
100-3200-1020	ALCOHOL BEVERAGE LIC/PERMITS	15,000.00	15,000.00
100-3200-2010	SEPTIC TANK PERMITS	80,000.00	85,000.00
100-3200-2020	FLOOD PLAIN PERMITS	20,000.00	15,000.00
100-3200-2030	MARRIAGE LICENSES	6,000.00	6,000.00
100-3200-2040	FAMILY TRUST FUND	2,500.00	2,500.00
100-3200-2050	MOTOR VEHICLE REGISTRATIONS	150,000.00	150,000.00
100-3200-2060	MV TITLE APPL COMM	58,000.00	58,000.00
100-3200-2080	MV SALES TAX COMMISSION	350,000.00	370,000.00
100-3320-1000	FEDERAL PMTS IN LIEU OF TAXES	8,500.00	8,500.00
100-3340-2000	PARKS & WILDLIFE TOWER LEASE	200.00	200.00
100-3340-4750	STATE LONG PAY-CA ASST PROS	4,300.00	4,300.00
100-3340-4840	STATE SUPPL-DA ST RETIREMENT	4,000.00	4,000.00
100-3340-4850	STATE LONG PAY-DA ASST PROS	14,060.00	14,060.00
100-3340-4900	STATE JUROR PAYMENTS	3,000.00	8,000.00
100-3340-6000	STATE SAL SUPP/CO JUDGE-QTRLY	25,200.00	25,200.00
100-3340-6020	STATE SAL SUPP/ CC AT LAW JUDGE-QTRLY	84,000.00	84,000.00
100-3340-6500	STATE SAL SUPP/CO ATTY-ANNL	23,333.00	25,666.00
100-3340-7000	TOBACCO SETTLEMENT	30,000.00	25,000.00
100-3340-9000	COMM ON STATE COURT COSTS/FEES	30,000.00	25,000.00
100-3390-1000	CITY OF BERTRAM (DISPATCH)	21,764.00	23,357.00
100-3390-2000	CITY OF BURNET (DISPATCH)	96,308.00	97,808.00
100-3400-1010	COUNTY JUDGE	1,000.00	1,000.00
100-3400-1020	COUNTY SHERIFF	70,000.00	70,000.00
100-3400-1030	COUNTY ATTORNEY	600.00	500.00
100-3400-1040	COUNTY CLERK	400,000.00	395,000.00
100-3400-1050	COUNTY TAX A/C	1,000.00	1,000.00
100-3400-1070	DISTRICT CLERK	115,000.00	108,000.00
100-3400-1080	COURT APPOINTED ATTORNEY	40,000.00	50,000.00
100-3400-1090	CONSTABLE FEES	25,000.00	30,000.00
100-3400-1100	COUNTY TREASURER	250.00	150.00
100-3400-1120	CASH BOND ADMIN FEE	1,500.00	300.00
100-3400-1130	JP #1	20,000.00	19,000.00
100-3400-1140	JP #2	15,000.00	15,000.00
100-3400-1150	JP #3	12,000.00	10,000.00
100-3400-1160	JP #4	13,000.00	13,000.00
100-3400-1170	ADULT PROBATION FISCAL SERVICE	5,130.00	5,130.00
100-3400-1180	ISF FISCAL SERVICE FEE	9,000.00	9,000.00
100-3400-1200	JUV PROB FISCAL SVC FEE	8,000.00	8,000.00
100-3400-1300	ELECTION	100.00	100.00
100-3400-1350	BOND FORFEITURE -NISI	60,000.00	60,000.00
100-3400-2010	JURY	3,000.00	3,000.00
100-3400-2040	COUNTY ARREST FEES	12,000.00	12,000.00
100-3400-2050	COUNTY WARRANT FEES	15,000.00	15,000.00
100-3400-2060	TRAFFIC	5,000.00	5,000.00
100-3400-2170	TRANSACTION FEE	3,000.00	0.00

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED		
Department: 4000 - COUNTY JUDGE					
100-4000-1010	ELECTED OFFICIAL	82,285.00	83,930.70		
100-4000-1050	CLERK/SUPPORT STAFF	33,572.00	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		
100-4000-1100	LONGEVITY	600.00	750.00		
100-4000-1130	COORDINATOR	33,364.00	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		
100-4000-2010	FICA/MDCR	13,436.00	13,000.00		
100-4000-2020	GROUP INSURANCE	26,910.00	26,640.90		
100-4000-2030	RETIREMENT	19,688.00	19,600.00		
100-4000-2040	WORKERS COMP INSURANCE	718.00	718.00		
100-4000-2050	UNEMPL INSURANCE	404.00	404.00		
100-4000-2070	SUPPLEMENTAL DEATH BENEFIT	562.00	562.00		
100-4000-3300	OPERATING SUPPLIES	1,000.00	1,000.00		
100-4000-3310	GASOLINE/DIESEL/OIL/ETC	6,000.00	6,000.00		
100-4000-4250	TRAVEL/MILEAGE	400.00	400.00		
100-4000-4270	CONFERENCE/DUES/TRAINING	4,500.00	4,500.00		
100-4000-4510	VEHICLE REPAIR & MAINT	2,000.00	2,000.00		
	Total Department: 4000 - COUNTY JUDGE:	**251,839.00**	**243,443.32**		

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4030 - COUNTY CLERK			
100-4030-1010	ELECTED OFFICIAL	74,069.00	75,550.38
100-4030-1030	ASSISTANTS/CHIEF DEPUTY	51,564.00	52,595.28
100-4030-1040	ASSISTANTS	142,335.00	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
100-4030-1100	LONGEVITY	750.00	450.00
100-4030-2010	FICA/MDCR	26,505.00	27,070.00
100-4030-2020	GROUP INSURANCE	75,348.00	74,711.00
100-4030-2030	RETIREMENT	38,839.00	40,021.00
100-4030-2040	WORKERS COMP INSURANCE	1,235.00	1,235.00
100-4030-2050	UNEMPL INSURANCE	797.00	797.00
100-4030-2070	SUPPLEMENTAL DEATH BENEFIT	1,109.00	1,109.00
100-4030-3300	OPERATING SUPPLIES	6,500.00	6,500.00
100-4030-4270	CONFERENCE/DUES/TRAINING	3,500.00	3,500.00
	Total Department: 4030 - COUNTY CLERK:	**501,051.00**	**508,790.66**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4060 - EMERGENCY MANAGEMENT			
100-4060-3100	OFFICE SUPPLIES	1,500.00	0.00
100-4060-3300	OPERATING SUPPLIES	4,407.00	4,407.00
Budget Notes			
Budget Code	**Description**		
FY 2020 PROPOSED	Combined Office and Operating Supplies in FY19		
100-4060-3310	GASOLINE/DIESEL/OIL/ETC	3,362.00	3,362.00
100-4060-4010	PROFESSIONAL SERVICES	38,563.00	39,334.26
100-4060-4250	TRAVEL/VERIFICATION	3,280.00	0.00
100-4060-4270	CONFERENCE/DUES/TRAINING	1,190.00	1,190.00
100-4060-4350	PRINTING/BINDING	1,280.00	0.00
100-4060-4370	UTILITIES-TOWER LEASES	9,408.00	9,408.00
100-4060-4510	VEHICLE REPAIR & MAINT	3,167.00	3,167.00
100-4060-4520	REPAIR & MAINTENANCE	9,740.00	9,740.00
100-4060-4640	RADIO SERVICE/TOWER LEASES	11,140.00	11,140.00
100-4060-4960	MISC EMERGENCY EXPENSES	5,000.00	0.00
100-4060-5750	MACH/EQUIP (INVENTORIED)	4,000.00	0.00
	Total Department: 4060 - EMERGENCY MANAGEMENT:	**96,037.00**	**81,748.26**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4250 - COUNTY COURT AT LAW			
100-4250-1010	ELECTED OFFICIAL	139,000.00	139,000.00
100-4250-1130	COORDINATOR	55,599.00	56,710.98
100-4250-1140	COURT REPORTERS	67,288.00	68,633.76
100-4250-1930	SALARY SUPPLEMENT	0.00	4,348.20
100-4250-2010	FICA/MDCR	20,035.00	20,222.00
100-4250-2020	GROUP INSURANCE	32,292.00	31,969.08
100-4250-2030	RETIREMENT	29,358.00	29,871.00
100-4250-2040	WORKERS COMP INSURANCE	933.00	933.00
100-4250-2050	UNEMPL INSURANCE	602.00	602.00
100-4250-2070	SUPPLEMENTAL DEATH BENEFIT	838.00	838.00
100-4250-3300	OPERATING SUPPLIES	2,300.00	2,300.00
100-4250-4250	TRAVEL/MILEAGE	200.00	200.00
100-4250-4270	CONFERENCE/DUES/TRAINING	3,500.00	3,500.00
	Total Department: 4250 - COUNTY COURT AT LAW:	**351,945.00**	**359,128.02**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4350 - DISTRICT COURT			
100-4350-1050	CLERK/SUPPORT STAFF	22,700.00	23,154.00
100-4350-1090	JUVENILE BOARD COMP (100%)	2,400.00	2,400.00
100-4350-1100	LONGEVITY	1,072.00	1,950.00
100-4350-1130	COORDINATOR	61,136.00	62,358.72
100-4350-1140	COURT REPORTERS	73,990.00	75,469.80
100-4350-1940	SALARY SUPPLEMENT	0.00	8,696.40
100-4350-2010	FICA/MDCR	6,752.00	12,499.00
100-4350-2020	GROUP INSURANCE	29,278.00	34,301.00
100-4350-2030	RETIREMENT	9,894.00	18,462.00
100-4350-2040	WORKERS COMP INSURANCE	571.00	571.00
100-4350-2050	UNEMPL INSURANCE	203.00	203.00
100-4350-2070	SUPPLEMENTAL DEATH BENEFIT	281.00	281.00
100-4350-3100	OFFICE SUPPLIES	1,650.00	1,650.00
100-4350-3110	POSTAGE	506.00	506.00
100-4350-4090	INSURANCE	2,309.00	2,309.00
100-4350-4250	TRAVEL/MILEAGE	2,007.00	2,007.00
100-4350-4280	CONTINUING EDUCATION	4,000.00	4,000.00
100-4350-4520	REPAIR & MAINTENANCE	550.00	550.00
100-4350-4540	SUPPORT FEES/LICENSING FEES	253.00	253.00
100-4350-4620	COPIER RENTAL	1,814.00	1,814.00
100-4350-4910	ASSOCIATION DUES	1,517.00	1,517.00
100-4350-4990	MISCELLANEOUS	495.00	495.00
100-4350-5750	MACH/EQUIP (INVENTORIED)	990.00	990.00
	Total Department: 4350 - DISTRICT COURT:	**224,368.00**	**256,436.92**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4500 - DISTRICT CLERK			
100-4500-1010	ELECTED OFFICIAL	74,069.00	75,550.38
100-4500-1030	ASSISTANTS/CHIEF DEPUTY	51,564.00	52,595.28
100-4500-1040	ASSISTANTS	142,335.00	145,181.70
100-4500-1050	CLERK/SUPPORT STAFF	78,500.00	80,070.00
100-4500-1100	LONGEVITY	450.00	825.00
100-4500-2010	FICA/MDCR	26,618.00	27,038.00
100-4500-2020	GROUP INSURANCE	75,348.00	74,594.52
100-4500-2030	RETIREMENT	39,005.00	39,938.00
100-4500-2040	WORKERS COMP INSURANCE	1,240.00	1,240.00
100-4500-2050	UNEMPL INSURANCE	800.00	800.00
100-4500-2070	SUPPLEMENTAL DEATH BENEFIT	1,113.00	1,113.00
100-4500-3100	OFFICE SUPPLIES-JURY	2,000.00	2,000.00
100-4500-3110	POSTAGE-JURY	4,500.00	4,500.00
100-4500-3300	OPERATING SUPPLIES	5,000.00	4,000.00
100-4500-4010	PROFESSIONAL SERVICES	1,000.00	0.00
100-4500-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00
	Total Department: 4500 - DISTRICT CLERK:	**506,542.00**	**512,445.88**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4520 - JP #2			
100-4520-1010	ELECTED OFFICIAL	67,912.00	69,270.24
100-4520-1040	ASSISTANTS	41,288.00	42,113.76
100-4520-1070	PART TIME	18,638.00	19,010.76
100-4520-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00
100-4520-1990	OVERTIME	150.00	150.00
100-4520-2010	FICA/MDCR	9,780.00	9,975.00
100-4520-2020	GROUP INSURANCE	21,528.00	21,312.72
100-4520-2030	RETIREMENT	14,331.00	14,735.00
100-4520-2040	WORKERS COMP INSURANCE	456.00	456.00
100-4520-2050	UNEMPL INSURANCE	294.00	294.00
100-4520-2070	SUPPLEMENTAL DEATH BENEFIT	409.00	409.00
100-4520-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4520-4200	TELEPHONE/CELL/MOBILE BB	300.00	0.00
100-4520-4220	FLOAT CLERK TRAINING	350.00	700.00
100-4520-4270	CONFERENCE/DUES/TRAINING	3,000.00	3,000.00
	Total Department: 4520 - JP #2:	**184,436.00**	**187,426.48**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4540 - JP #4			
100-4540-1010	ELECTED OFFICIAL	67,912.00	69,270.24
100-4540-1040	ASSISTANTS	41,288.00	42,113.76
100-4540-1110	FLOAT CLERK	18,638.00	19,010.76
100-4540-1930	TRAVEL ALLOWANCE	4,000.00	4,000.00
100-4540-1990	OVERTIME	150.00	150.00
100-4540-2010	FICA/MDCR	9,780.00	9,975.00
100-4540-2020	GROUP INSURANCE	26,910.00	26,640.90
100-4540-2030	RETIREMENT	14,331.00	14,735.00
100-4540-2040	WORKERS COMP INSURANCE	456.00	456.00
100-4540-2050	UNEMPL INSURANCE	294.00	294.00
100-4540-2070	SUPPLEMENTAL DEATH BENEFIT	409.00	409.00
100-4540-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4540-4200	TELEPHONE/CELL/MOBILE BB	300.00	0.00
100-4540-4250	TRAVEL/MILEAGE	0.00	2,000.00
Budget Notes			
Budget Code	**Description**		
FY 2020 PROPOSED	Travel Reimbursement added for clerk position in FY20		
100-4540-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,000.00
	Total Department: 4540 - JP #4:	**189,818.00**	**194,054.66**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4750 - COUNTY ATTORNEY			
100-4750-1010	ELECTED OFFICIAL	91,188.00	93,011.76
100-4750-1030	ASSISTANTS/CHIEF DEPUTY	46,676.00	47,609.52
100-4750-1040	ASSISTANTS	123,864.00	126,341.28
100-4750-1050	CLERK/SUPPORT STAFF	37,274.00	38,019.48
100-4750-1100	LONGEVITY	1,425.00	825.00
100-4750-1200	ASSISTANT COUNTY ATTORNEY	196,998.00	217,484.41

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Asst. County Attorney	2.00	71,022.05	142,044.10
FY 2020 PROPOSED	First Asst. County Attorney	1.00	75,440.31	75,440.31

100-4750-1960	SALARY SUPPLEMENT	23,360.00	23,360.00
100-4750-1970	ASSIST PROSECUTOR LONG PAY	2,400.00	2,400.00
100-4750-2010	FICA/MDCR	40,093.00	40,067.00
100-4750-2020	GROUP INSURANCE	96,876.00	95,907.24
100-4750-2030	RETIREMENT	58,750.00	59,184.00
100-4750-2040	WORKERS COMP INSURANCE	1,868.00	1,868.00
100-4750-2050	UNEMPL INSURANCE	1,205.00	1,205.00
100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	1,677.00	1,677.00
100-4750-3300	OPERATING SUPPLIES	4,018.00	4,018.00
100-4750-4250	TRAVEL/MILEAGE	1,811.00	1,811.00
100-4750-4270	CONFERENCE/DUES/TRAINING	4,250.00	4,250.00
100-4750-4520	REPAIR & MAINTENANCE	114.00	114.00
100-4750-5750	MACH/EQUIP (INVENTORIED)	868.00	868.00
	Total Department: 4750 - COUNTY ATTORNEY:	**734,715.00**	**760,020.69**

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

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED		
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
	Total Department: 4850 - DISTRICT ATTORNEY:	**817,882.00**		**877,408.31**	

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

100-4950-1990	OVERTIME	500.00	500.00
100-4950-2010	FICA/MDCR	30,417.00	32,283.00
100-4950-2020	GROUP INSURANCE	75,348.00	74,594.52
100-4950-2030	RETIREMENT	44,572.00	47,685.00
100-4950-2040	WORKERS COMP INSURANCE	1,417.00	1,417.00
100-4950-2050	UNEMPL INSURANCE	915.00	915.00
100-4950-2070	SUPPLEMENTAL DEATH BENEFIT	1,272.00	1,272.00
100-4950-3300	OPERATING SUPPLIES	1,700.00	1,700.00
100-4950-4250	TRAVEL/MILEAGE	400.00	400.00
100-4950-4270	CONFERENCE/DUES/TRAINING	4,500.00	4,500.00
100-4950-4350	PRINTING/BINDING	1,000.00	1,000.00
100-4950-5750	MACH/EQUIP (INVENTORIED)	1,200.00	0.00
	Total Department: 4950 - COUNTY AUDITOR:	**559,073.00**	**582,066.82**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4970 - COUNTY TREASURER			
100-4970-1010	ELECTED OFFICIAL	74,069.00	75,550.38
100-4970-1030	ASSISTANTS/CHIEF DEPUTY	51,564.00	52,595.28
100-4970-1050	CLERK/SUPPORT STAFF	29,438.00	40,038.06
100-4970-1990	OVERTIME	0.00	100.00
100-4970-2010	FICA/MDCR	11,412.00	12,867.00
100-4970-2020	GROUP INSURANCE	29,601.00	29,304.99
100-4970-2030	RETIREMENT	16,723.00	19,005.00
100-4970-2040	WORKERS COMP INSURANCE	532.00	532.00
100-4970-2050	UNEMPL INSURANCE	343.00	343.00
100-4970-2070	SUPPLEMENTAL DEATH BENEFIT	477.00	477.00
100-4970-3300	OPERATING SUPPLIES	1,450.00	1,450.00
100-4970-4270	CONFERENCE/DUES/TRAINING	3,350.00	3,350.00
	Total Department: 4970 - COUNTY TREASURER:	**218,959.00**	**235,612.71**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 4990 - TAX ASSESSOR/COLLECTOR			
100-4990-1010	ELECTED OFFICIAL	74,069.00	75,550.38
100-4990-1030	ASSISTANTS/CHIEF DEPUTY	103,128.00	105,190.56
100-4990-1050	CLERK/SUPPORT STAFF	157,000.00	160,140.00
100-4990-1100	LONGEVITY	1,650.00	2,400.00
100-4990-2010	FICA/MDCR	25,566.00	26,080.00
100-4990-2020	GROUP INSURANCE	75,348.00	74,594.52
100-4990-2030	RETIREMENT	37,463.00	38,523.00
100-4990-2040	WORKERS COMP INSURANCE	1,191.00	1,191.00
100-4990-2050	UNEMPL INSURANCE	769.00	769.00
100-4990-2070	SUPPLEMENTAL DEATH BENEFIT	1,069.00	1,069.00
100-4990-3300	OPERATING SUPPLIES	2,000.00	2,000.00
100-4990-4250	TRAVEL/MILEAGE	330.00	330.00
100-4990-4270	CONFERENCE/DUES/TRAINING	1,500.00	1,500.00
100-4990-4610	EQUIPMENT RENTAL	1,500.00	0.00
Budget Notes			
Budget Code	**Description**		
FY 2020 PROPOSED	Leased station no longer needed.		
	Total Department: 4990 - TAX ASSESSOR/COLLECTOR:	**482,583.00**	**489,337.46**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 5010 - MAGISTRATE/IDC			
100-5010-1050	CLERK/SUPPORT STAFF	37,274.00	38,019.48
100-5010-1130	COORDINATOR	57,637.00	58,789.74
100-5010-2010	FICA/MDCR	7,261.00	7,406.00
100-5010-2020	GROUP INSURANCE	21,528.00	21,312.72
100-5010-2030	RETIREMENT	10,641.00	10,939.00
100-5010-2040	WORKERS COMP INSURANCE	338.00	338.00
100-5010-2050	UNEMPL INSURANCE	218.00	218.00
100-5010-2070	SUPPLEMENTAL DEATH BENEFIT	304.00	304.00
100-5010-3300	OPERATING SUPPLIES	600.00	1,000.00
100-5010-4200	TELEPHONE/CELL/MOBILE BB	600.00	600.00
100-5010-4250	TRAVEL/MILEAGE	800.00	800.00
100-5010-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
	Total Department: 5010 - MAGISTRATE/IDC:	**138,201.00**	**140,726.94**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 5040 - INFORMATION TECHNOLOGY			
100-5040-1040	ASSISTANTS	51,555.00	52,586.10
100-5040-1070	PART/TIME EMPLOYEES	0.00	37,440.00

Budget Detail

Budget Code	Description	Units	Price	Amount
FY 2020 PROPOSED	Part-Time Employee	1.00	37,440.00	37,440.00

Budget Notes

Budget Code	Description
FY 2020 PROPOSED	Up to $24/hr, less than 30 hrs/wk

100-5040-1130	COORDINATOR	61,781.00	63,016.62
100-5040-2010	FICA/MDCR	8,670.00	10,450.00
100-5040-2020	GROUP INSURANCE	21,528.00	21,312.72
100-5040-2030	RETIREMENT	12,520.00	15,450.00
100-5040-2040	WORKERS COMP INSURANCE	446.00	446.00
100-5040-2050	UNEMPL INSURANCE	261.00	315.00
100-5040-2070	SUPPLEMENTAL DEATH BENEFIT	363.00	437.00
100-5040-3300	OPERATING SUPPLIES	10,000.00	10,000.00
100-5040-4200	TELEPHONE/CELL/MOBILE BB	2,200.00	2,200.00
100-5040-4250	TRAVEL/MILEAGE	500.00	500.00
100-5040-4270	CONFERENCE/DUES/TRAINING	2,500.00	2,500.00
100-5040-4520	REPAIR & MAINTENANCE	2,000.00	2,000.00
100-5040-4540	SUPPORT FEES/LICENSING FEES	515,560.00	479,560.00

Budget Notes

Budget Code	Description
FY 2020 PROPOSED	Reduced IT external support and added PT employee

100-5040-4560	TELE/INTERNET SVC PVDR (ISP)	25,900.00	25,900.00
100-5040-4610	EQUIPMENT RENTAL	400.00	400.00
100-5040-5750	TECHNOLOGY EQUIPMENT	50,000.00	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
FY 2020 PROPOSED	Budget for New Telephone System in FY20

Total Department: 5040 - INFORMATION TECHNOLOGY:	**766,184.00**	**834,513.44**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	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	
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	
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**		**800,518.26**	

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 5430 - AREA FIRE DEPTS			
100-5430-4001	BERTRAM VFD	23,337.00	9,173.00
100-5430-4002	BRIGGS VFD	23,337.00	0.00
100-5430-4003	BURNET FIRE DEPT	23,337.00	11,669.00
100-5430-4004	BURNET VFD	23,337.00	7,205.00
100-5430-4005	CASSIE VFD	23,337.00	8,021.00
100-5430-4006	COTTONWOOD SHORES VFD	23,337.00	23,337.00
100-5430-4007	EAST LAKE BUCHANAN VFD	23,337.00	8,741.00
100-5430-4008	GRANITE SHOALS VFD	23,337.00	8,885.00
100-5430-4009	HOOVER VALLEY VFD	23,337.00	23,337.00
100-5430-4015	MARBLE FALLS AREA VFD	23,337.00	8,669.00
100-5430-4016	OAKALLA VFD	23,337.00	14,553.00
100-5430-4017	SPICEWOOD VFD	23,337.00	8,093.00
	Total Department: 5430 - AREA FIRE DEPTS:	**280,044.00**	**131,683.00**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 5520 - CONSTABLE PCT #2			
100-5520-1010	ELECTED OFFICIAL	55,037.00	56,137.74
100-5520-2010	FICA/MDCR	4,210.00	4,295.00
100-5520-2020	GROUP INSURANCE	10,764.00	10,656.36
100-5520-2030	RETIREMENT	6,170.00	6,344.00
100-5520-2040	WORKERS COMP INSURANCE	1,262.00	1,262.00
100-5520-2070	SUPPLEMENTAL DEATH BENEFIT	176.00	176.00
100-5520-3300	OPERATING SUPPLIES	850.00	850.00
100-5520-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00
100-5520-4010	PROFESSIONAL SERVICES	300.00	300.00
100-5520-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00
100-5520-4250	TRAVEL/MILEAGE	1,000.00	1,000.00
100-5520-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
100-5520-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00
100-5520-4560	TELE/INTERNET SVC PVDR	500.00	500.00
100-5520-4820	UNIFORMS	750.00	750.00
	Total Department: 5520 - CONSTABLE PCT #2:	**88,794.00**	**90,046.10**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 5540 - CONSTABLE PCT #4			
100-5540-1010	ELECTED OFFICIAL	55,037.00	56,137.74
100-5540-2010	FICA/MDCR	4,210.00	4,295.00
100-5540-2020	GROUP INSURANCE	10,764.00	10,656.36
100-5540-2030	RETIREMENT	6,170.00	6,344.00
100-5540-2040	WORKERS COMP INSURANCE	1,262.00	1,262.00
100-5540-2070	SUPPLEMENTAL DEATH BENEFIT	176.00	176.00
100-5540-3300	OPERATING SUPPLIES	850.00	850.00
100-5540-3310	GASOLINE/DIESEL/OIL/ETC	4,225.00	4,225.00
100-5540-4010	PROFESSIONAL SERVICES	300.00	300.00
100-5540-4200	TELEPHONE/CELL/MOBILE BB	300.00	300.00
100-5540-4250	TRAVEL/MILEAGE	1,000.00	1,000.00
100-5540-4270	CONFERENCE/DUES/TRAINING	1,000.00	1,000.00
100-5540-4510	VEHICLE REPAIR & MAINT	2,250.00	2,250.00
100-5540-4560	TELE/INTERNET SVC PVDR	500.00	500.00
100-5540-4820	UNIFORMS	750.00	750.00
	Total Department: 5540 - CONSTABLE PCT #4:	**88,794.00**	**90,046.10**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
100-5600-4560	TELE/INTERNET SVC PVDR	16,369.00	16,369.00
100-5600-4570	BOAT REPAIR & MAINT	2,500.00	0.00
100-5600-4820	UNIFORMS	25,600.00	25,600.00
100-5600-5710	ROAD EQUIP (CAPITALIZED)	134,618.00	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
FY 2020 PROPOSED	FY20 New vehicles budget in 2019 tax note.

100-5600-5750	MACH/EQUIP (INVENTORIED)	15,013.00	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
100-5600-6300	PRINCIPAL	189,373.00	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

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**	**5,419,410.58**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 5613 - SEX OFFENDER REGISTRY VAWA FY 19			
100-5613-2020	GROUP INSURANCE	0.00	2,025.70
	Total Department: 5613 - SEX OFFENDER REGISTRY VAWA FY 19:	**0.00**	**2,025.70**

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

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	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
100-5800-1070	PART/TIME	19,157.00	19,540.14
100-5800-2010	FICA/MDCR	4,624.00	4,717.00
100-5800-2020	GROUP INSURANCE	10,764.00	10,656.36
100-5800-2030	RETIREMENT	6,776.00	6,968.00
100-5800-2040	WORKERS COMP INSURANCE	215.00	215.00
100-5800-2050	UNEMPL INSURANCE	139.00	139.00
100-5800-2070	SUPPLEMENTAL DEATH BENEFIT	193.00	193.00
100-5800-3300	OPERATING SUPPLIES	2,000.00	1,000.00
	Total Department: 5800 - DEPT OF PUBLIC SAFETY:	**85,156.00**	**85,542.26**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 6350 - CONTRACT SERVICES			
100-6350-4018	HILL COUNTRY HUMANE SOCIETY	102,197.00	102,197.00
100-6350-4019	WBCO-MEALS ON WHEELS	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
100-6350-4022	CARTS	8,000.00	8,000.00
100-6350-4023	PAUPER CARE-BURIALS	1,500.00	1,500.00
100-6350-4025	VETRIDES	3,000.00	3,000.00

Budget Notes

Budget Code	Description
FY 2020 PROPOSED	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**

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

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 6660 - ENVIRONMENTAL SERVICES			
100-6660-1050	CLERK/SUPPORT STAFF	56,577.00	57,708.54
100-6660-1100	LONGEVITY	600.00	750.00
100-6660-1130	COORDINATOR	61,859.00	63,096.18
100-6660-2010	FICA/MDCR	9,117.00	9,234.00
100-6660-2020	GROUP INSURANCE	27,125.00	26,853.75
100-6660-2030	RETIREMENT	13,366.00	13,640.00
100-6660-2040	WORKERS COMP INSURANCE	480.00	480.00
100-6660-2050	UNEMPL INSURANCE	273.00	273.00
100-6660-2070	SUPPLEMENTAL DEATH BENEFIT	376.00	376.00
100-6660-3300	OPERATING SUPPLIES	1,575.00	1,575.00
100-6660-3310	GASOLINE/DIESEL/OIL/ETC	3,300.00	3,300.00
100-6660-4000	CONTRACT SERVICES	500.00	500.00
100-6660-4200	TELEPHONE/CELL/MOBILE BB	500.00	500.00
100-6660-4250	TRAVEL/MILEAGE	300.00	300.00
100-6660-4270	CONFERENCE/DUES/TRAINING	1,800.00	1,800.00
100-6660-4510	VEHICLE REPAIR & MAINT	2,270.00	2,270.00
100-6660-4530	MAINTENANCE AGREEMENTS	1,250.00	1,250.00
100-6660-4540	SUPPORT FEES/LICENSING FEES	3,900.00	3,900.00
100-6660-4910	TCRFC DUES	1,250.00	1,250.00
	Total Department: 6660 - ENVIRONMENTAL SERVICES:	**186,418.00**	**189,056.47**

Account Number	Account Name	10/2018-09/2019 FY 2019 ADOPTED	10/2019-09/2020 FY 2020 PROPOSED
Department: 6780 - GOVERNMENT TRAPPERS			
Category: 40 - OTHER CHARGES & SERVICES			
100-6780-4000	CONTRACT SERVICES	37,500.00	37,500.00
	Total Category: 40 - OTHER CHARGES & SERVICES:	**37,500.00**	**37,500.00**
	Total Department: 6780 - GOVERNMENT TRAPPERS:	**37,500.00**	**37,500.00**