

SUMMARY OF CHANGES TO THE FY2020 PROPOSED BUDGET

					Increase	Decrease
GENERAL FUND						
X	A.	* Burnet County Juvenile Case Manager to FT approved 9/20/19 Increase Revenue by \$19,000 and Related Expenditure	100-3400-1142 100-3390-3000	Juv Case Mgr Fee BCISD		(4,000) (15,000)
			100-4520-1040 100-4520-1070 100-4520-XXXX	Juv Case Mgr FT Part- time Benefits	42,120 13,434	 (27,566)
X	B.	* County Attorney State Supplement Correct State Supplement	100-4750-1960		2,333	
		* County Atty 2 legal assistance (\$42,120), 1 Victim Coordinator/Jr. Civil Legal Asst. (\$40,040)			40,040	(42,120)
X	C.	* County Auditor's Salary positions Correction from 2019 budget book	100-4950-1040		2,101	
X	D.	* VFD's clarification (see attached)	100-5430-XXXX		29,572	
X	E.	* Debt Issue approved in CC 8/27/19	100-3800-1010 100-4090-6300	Issuance of Debt Principal	2,800,000	(2,800,000)
SHERIFF	F.					
X		* Sher - Increase Telephone / Internet combine 4560 and 4200	100-5600-4560 100-5600-4200	Cell Phone Telephone/Cell	3,831.00	(1,400)
X		* Sher - \$45,000 into OT-Dispatchers from OT	100-5600-1991 100-5600-1990	OT-Dispatchers OT	45,000.00	(45,000)
X		* Sheriff - \$2,000 from conference and training to travel	100-5600-4250 100-5600-4270	Travel Conference	2,000	(2,000)
X		* Courthouse Security	504-5602-3300 504-5602-4900	Operating Supplies Jury Expense	1000	-1000
X		* Increase Sher Nuisance Control	100-6670-1030		1,300.00	
TRANSFERS	G.	* Reduce transfers to Indig Health, Increase transfers to Jail	100-7000-0270 100-7000-0170	Transfer to Jail transfer to Indig	50000	-100000
X						

FUND 140	H.	* Fund 140 (see attached)				
X						
JAIL (270), IHC (170)	I.	* Fund 170 IHC - Increase Part-time, Reduce/correct transfers from General Fund and corresponding expenses. (See attached.)				
X						
X	J.	* Jail Decreased Revenue from other entities by \$100,000. \$50,000 from IHC and \$50,000 from Inmate medical. Various line item adjustments.	270-5120-3450 270-5120-3300 270-5120-4000	Maintenance Supplies Operating Supplies Contracts	33,441 15,620	(49,061)
X			270-5120-4020 270-5120-4530	Inmate Supply Maintenance Agreements	10,000	(10,000)
X			270-3420-0000 270-Transfers from Gen	Reduce Inmate Housing Rev Increase Trans from Gen Fund	50,000	(50,000)
X			270-5120-4120 270-3420-0000	Inmate Medical Reduce Inmate Housing Rev	50,000	(50,000)
X						
X		* Reduce electricity by \$15,000 add to fuel or vehicle repairs	270-5120-4370 270-5120-3310		15,000	(15,000)
CCRM (222)	K.	* Fund 222 CCRM - Add Revenue and Change Coclk Records clerk from PT to FT approved in CC 8/20/19 Reduce support and license fees. (See attached.)				
X						
X		* JP3 add cell phone to tech fund listing	230-4532-4770			
R&B	L.	* R&B #1 increase temporary to \$15,000	310-6110-1800 310-6110-3300	Temporary Operating Supplies	8,968	(8,968)
X		* R&B add debt service for new dump trucks pct 2 & 3	320-6120-6300 320-6120-6700 320-6120-3300	Debt-Principal Debt-Interest Operating Supplies	13,410 5,500	(18,910)
			330-6130-6300 330-6130-6700 330-6130-3300	Debt-Principal Debt-Interest Operating Supplies	13,410 5,500	(18,910)
X		* R&B #2 (see attached changes) Added 2 3/4 ton trucks, move foreman to tech position	320-6120-6300 320-6120-6700 320-6120-3300 320-6120-1410	Debt-Principal Debt-Interest Operating Supplies Asst Supervisor	20,000 2,300 42,120	(13,918)

		320-6120-1405	Technicians		(48,402)
		320-6120-4370	Utilities		(500)
		320-6120-4820	Uniforms		(1,600)
	* R&B Pct #2 carry forward from auction proceeds	320-6120-3300	Operating Supplies	8,603	
X	* R&B Pct #3 carry forward from auction proceeds	330-6130-3300	Operating Supplies	15,830	
X	* R&B #4 increase temporary to \$35,800	340-6140-1800	Temporary	20,800	
		340-6140-3300	Operating Supplies		(20,800)
X	M. * Library increase Support Fees and corresponding Rev by \$2,037 for mobile print (Axis 360)	200-6500-4540	Support Fees	2,037	
		200-Transfers	Transfer from Restricted		(2,037)
	N. * Merge certain salary GL accounts into XXX-XXXX-1040 (combine 1030, 1040, 1050 and 1130)				