

FY21 Proposed Budget Changes

			Increase	Decrease
A.	100-5430-4005	Adjust Cassie Radio Count to 23		(3,840.00)
	100-5430-4009	Adjust Hoover Valley Radio Count to 36	3,072.00	
	100-5430-4016	Adjust Oakalla Radio Count to 46		(1,536.00)
	100-5430-4017	Adjust Spicewood Radio Count to 30		(2,688.00)
	100-5430-4017	Reduce Spicewood VFD		(3,000.00)
	100-5430-XXXX	Increase 7 VFD's from \$3,000 to \$5,000	14,000.00	
	100-4980-1040	Reduce Coordinator		(6,008.00)
			<u>17,072.00</u>	<u>(17,072.00)</u>
B.	270-5120-1800	Jail Part-Time	9,000.00	
	270-5120-1105	Jail Certificate		(9,000.00)
			<u>9,000.00</u>	<u>(9,000.00)</u>
C.	100-4360-4180	Court Appt Atty - CPS	14,017.40	
	100-4980-1040	Coordinator		(14,017.40)
D.	100-4350-1040	Coordinator (2 positions 55%)	2,324.02	
	100-4250-1130	Coordinator	2,122.00	
	100-4350-2030	Retirement		(1,324.02)
	100-4350-4280	Continuing Education		(1,000.00)
	100-4980-1040	Coordinator		(2,122.00)
			<u>4,446.02</u>	<u>(4,446.02)</u>
E.	100-4060-4960	Emerg Command Trailer Expenses	1,000.00	
	100-4980-1040	Coordinator		(1,000.00)
F.	222-4042-4540	Increase for Property Fraud Alert System from fund balance	2,540.00	
				(2,540.00)
			<u>2,540.00</u>	<u>(2,540.00)</u>
G.	100-5600-1060	Increase Dispatch Supervisor Salary	5054.00	
	100-5600-1060/1058	Decrease Mid-Year Certificate		(5,054.00)
			<u>5054.00</u>	<u>(5,054.00)</u>
H.	Move supplies, fuel, & repairs from fund 504 to Sheriff's dept 100-5600. Move Jury Expense from fund 504 to Judicial 100-4360			
I.	R&B changes as attached.			
J.	Payroll Increases to be effective 10/10/20 or with the first full payroll of the new year.			

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