Proposed Cuts for 2009-2010

Please note that some proposed cuts were made by Offices that have discretionary funds that will still enable them to purchase the items being cut.

Dept Name	Line Item To Be Cut	Amount	Impact on Svcs, Other Dept, Etc.	Re-request in FY '10 Y/N	Other Info	Y/N
Commissioner Pct. #1	4610	$12,500.00	N/A	N	Transfer may be needed if annex is not completed on time	$ -
Commissioner Pct. #2						$ -
Commissioner Pct. #3						$ -
Commissioner Pct. #4						$ -
MOT	None	N/A	N/A	N/A		$ -
County Judge	4310	$3,630.00	no longer advertise in Community Impact newspaper	Y		$ 3,630
Human Resources	3006	$525.00	Able to purchase this year	N		$ 525
	3010	$1,400.00	Utilizing extra printer within dept.	N		$ 1,400
	3900	$210.00	HR Director retired, notary fees already renwed	N		$ 210
	4232	$1,050.00	10% of staff training costs	N		$ -
	4350	$700.00	Move to online posting of manuals	N		$ 700
	4100	$3,741.00	Some professional services prepaid	N		$ 3,741
	4310	$23,050.00	New job vacancy as design will reduce costs	N		$ -
	1100	$28,000.00	Salary	N	See proposed graph for changes	$ -
County Clerk	None	N/A	N/A	N/A		$ -
County Clerk - Judicial	None	N/A	N/A	N/A		$ -
Veteran Services	3005	$400.00	Wait another year for desk for new employee	Y		$ -
	3011	$1,300.00	Does not affect other departments	Y	Waiting on software from TX Veterans Commission	$ 1,300
Non-Departmental	4917	$20,000.00	Cut Clean Air Program	Y		$ -
	4989	$6,000.00	Long Range Planning Retreat	Y		$ -
All County Courts	None					$ -
CCL #1	None	N/A	N/A	N/A		$ -
CCL #2	None	N/A	N/A	N/A		$ -
CCL #3	None	N/A	N/A	N/A		$ -
CCL #4	None	N/A	N/A	N/A		$ -
District Courts	3120	$100.00	Printer supplies	Y		$ 100
	4231	$300.00	Will be needed if criminal case comes up with a change of venue	Y		$ -
26th District Court	3900	$200.00	Might not cover Judges section, bar dues, and ct adm assoc dues	Y		$ -
277th District Court	None	N/A	N/A	N/A		$ -
368th District Court	None	N/A	N/A	N/A		$ -

395th District Court	None	N/A	N/A	N/A		$ -	
District Attorney	None					$ -	
425th District Court	None	N/A	N/A	N/A		$ -	
District Clerk	1100	$19,226.56	Will not start new positions until after Odyssey implemetation-late Jan.	Y		$ -	
JP Precinct #1	3010	$4,350.00	Cut three computers for new Odyssey program	Y		$ -	
	3100	$200.00	cut back on office supplies	Y		$ -	
	4100	$1,000.00	cut budget for attorney collection program	Y	revenue amounts collected will probably be reduced	$ -	
	4190	$10,000.00	cut amount budgeted for autopsies	Y		$ -	
	4192	$1,000.00	cut amount budgeted for autopsies	Y	budget transfers had to be made for FY09/10 due to exceeding budget	$ -	
	4218	$2,000.00	stop accepting credit cards, public disservice	Y	revenue amounts collected will probably be reduced	$ -	
	4232	$580.00	spend less on training	Y		$ -	
	4310	$1,000.00	spend less on advertising	Y		$ 1,000	
	4350	$800.00	spend less on binding	Y		$ 800	
	4621	$2,500.00	cut copier budget in half	Y		$ 2,500	
	4999	$250.00	cut misc. budget in half	Y	may have to request extra funds for contingencies	$ -	
JP Precinct #2	None	N/A	N/A	N/A		$ -	
JP Precinct #3	3005	$1,650.00	machine stands needed for new Odyssey printers	N		$ -	
JP Precinct #4	None					$ -	
County Attorney						$ -	
P/R Bond						$ -	
Elections	3010	$78,620.00	less efficiency on polling days in some polling places	Y		$ 78,620	$ 134,620
	3011	$56,000.00	less efficiency on polling days in some polling places	Y		$ 56,000	
Purchasing	4999	$500.00	budet for unpredicted costs	Y		$ -	
County Auditor	None	N/A	N/A	N/A		$ -	
County Treasurer	4300	$5,000.00	reduce courier service, several departments	Y	office reduced by 5% of non-payroll expenses	$ -	
	4350	$400.00	cut costs due to AP direct payment implementation	Y		$ -	
Tax A/C	None	N/A	N/A	N/A		$ -	
Information Technolog	5741	$17,500.00	Can be funded out of public safety	N		$ 17,500	
	4100	$8,500.00	emergency consulting services(6K)-could affect other departments,purchasing dept. software (40K)-affects purchasing, GIS Professional Services (2.5K)-none	Y		$ 8,500	
Radio Comm	None	N/A	N/A	N/A		$ -	
Facilities	3001	$1,500.00	employees will share ladders	Y		$ -	

	3100	$500.00	could impact ID badges, all depts.	Y		$ -
	3105	$5,000.00	less paper in stock, all offices	Y	will have to pay higher per paper box since not bought in larger bulk size	$ -
	3318	$10,000.00	janitorial supplies, all depts.	Y		$ -
	3905	$24,000.00	cancel bottled water contract, all depts.	Y		$ 24,000
	4100	$10,000.00	no life cycle help for inspections of facilities	Y		$ -
	4231	$1,200.00	leaves only $800 in travel for 26 employees	Y		$ -
	4232	$3,000.00	less training	Y		$ -
	4510	$70,000.00	reduces needed increase for aging buildings,some depts.	Y		$ -
	4810	$5,000.00	reduce tree trimming capacity, some depts.	Y		$ 5,000
	4962	$15,000.00	reduce carpet cleaning	Y	could have more costs with replacement in future	$ -
	4990	$5,000.00	reduce how often grease traps are pumped	Y		$ -
	4999	$1,000.00	Misc.	Y		$ -
	5700	$22,000.00	no new truck	Y	may have increase in vehicle maint. costs	$ -
Parks	1100	$39,735.88	1/2 budget for asst. parks director	Y		$ 39,736
	5003	$10,000.00	may have increase in repair costs on gators	Y		$ -
	4350	$1,000.00	fewer trail and park brochures will be printed	Y		$ -
	1100	$6,111.30	15% will be retumed form general fund from Air check			$ -
EMS	5002	$150,000.00	Sam Bass costs	Y	trying to build station in fire district, affect citizen response time	$ -
	342800	$250,000.00	EMS fees	Y	predict increase to revenue line item	$ -
	5700	$205,000.00		Y		$ -
Emerg Mgmt	None	N/A	N/A	N/A		$ -
Haz Mat	4500	$4,000.00	maint. contract, got a grant	if grants not available		$ -
	4232	$5,000.00	training, received a grant	if grants not available		$ -
Constable Precinct #1	5700	$33,754.19	Will need increased amount in vehicle maint.	Y		$ -
	3301	$3,272.14	cut fuel budget	Y	will need more funding if gas prices increase	$ -
Constable Precinct #2	0507	$5,200.00	CWICS charge cannot be cut	Y		$ -
	4310	$50.00	Impact warrant fees collected	Y		$ -
	5700	$63,500.00	two vehicles	Y	request $5,500 to be added to vehicle maint. line item	$ -

Constable Precinct #3	5700	$70,500.00	increase in vehicle maint. Fees	Y	add back $5,068.09 to vehicle maint. And still have recommended 5% cut. Still will expect additional funds needed	$ -
Constable Precinct #4	None	N/A	N/A	N/A	0	$ -
County Sheriff	3002	$10,400.00	Vehicle Equip	Y	0	$ 5,000
	3003	$15,796.25	Radio Equip	Y		$ 15,796
	3005	$5,703.00	Office Furniture	Y		$ -
	3006	$950.00	Office Equip	Y		$ -
	3008	$36,989.66	L.E. Equip.	Y		$ -
	3010	$2,800.00	Computer Equip.	Y		$ -
	3311	$2,160.00	Uniforms	Y		$ -
	3398	$500.00	Video Tapes/CD/DVD	Y		$ -
	4232	$5,100.00	Training	Y		$ -
DPS East	3398	$200.00	make copies of car DWI/Criminal videos for trials, would affect DA or CA office needing the tapes	Y	would cut funding to $0	$ -
	4548	$600.00	as long as Wilco Radio shop can do in-house repairs for no cost	Y	would cut fund to $0	$ -
DPS Northwest/George	4210	$1,068.00	Will have to do yearly budget requests on another department's computer	Y		$ -
County Jail	None	N/A	N/A	N/A		$ -

Juvenile	4102	$100,000.00	funding depends on amount of Juveniles placed	Maybe	could need additional funds	$ -
911 Communications	3005	$350.00	Remove computer cart	Y		$ 350
	3010	$1,500.00	Did not replace a laptop	Y		$ -
	3011	$5,000.00	Computer software, delete NET EOP	N	additional costs will occur	$ 5,000
	3311	$1,000.00	Uniforms	Y		$ 1,000
	3900	$400.00	Memberships	Y		$ 400
	4242	$3,000.00	Training, remove FCC Regulatory Training	Y		$ -
Emerg Svcs Dept	3100	$1,000.00	Office Supplies	Maybe	utilize some EMS supplies as needed, until move is made from EMS	$ -
	4232	$3,000.00	Training at Motorola for Radio	Maybe	send one this year and one next year	$ -
Health District	4704	$75,903.00	Loss of two positions, increase public wait time	Y	may need OT for essential personnel	$ -
Public Assistance	4104	$535,816.00	cut Rural Fire Protection	Y		$ -
Child Welfare	None	N/A	N/A	N/A		$ -
Recycling Center	None	N/A	N/A	N/A		$ -
Extension Serivce	5700	$11,000.00	Cut vehicle for dept. head	Y	will need to increase travel by $10,000	$ -
TOTAL		**$2,154,741.98**				**$272,808.13**

Road and Bridge	0777	$350,000.00	delay of some capital projects	Y	CR 258,138,313,366, Great Oaks	
	1100	$99,848.00	two vacant positions	Y	will be needed when subdivison activty picks up	$ 99,848
	3301	$50,000.00	will possible need additional funds if gas prices increase	Y		$ -
	5700	$134,000.00	am trying to get a grant for these vehicles	MAYBE		
	5711	$270,000.00	increase in repair and maint. costs	Y		$ -
TOTAL		**$903,848.00**				**$ 99,848**

Fleet	3102	$100.00	safety supplies	;ee effect this	disposable gloves, techs will try to reuse when possible	$ -
	3100	$100.00	ink cartridges	;ee effect this year		$ -
	3311	$185.00	reduced monthly invoice costs	ɔrm costs increase next year		$ 185
TOTAL		**$385.00**				**$185.00**