

CHANGES MADE TO THE JOHNSON COUNTY FY 2019 PROPOSED BUDGET AS OF SEPTEMBER 21, 2018

Commissioners Court

SEP 24 2018

Updated Classification Plan to include disbursement of discretionary funds by department

Changed disbursement of discretionary funds for District Clerk Position F02-066 and F30-015 (this change is not on the Classification Plan that is attached to the agenda)

Increased Fund 0400 Courthouse Security total budget from \$30,000 to \$100,000

Increased Non-Departmental Child Safety Programs, CCP104.014(g) 0100-5100-54050-GG from \$204,000 to \$265,000

Increased Hours per week from 20 to 29 for Non-Departmental Part-time Position P01-062. No change to total part time budget.

Decreased JJAEP Curriculum 0330-5980-53210 from \$20,000 to \$15,000 and Fees & Services 0330-5980-54000 from \$30,000 to \$20,000

Changes to Juvenile in the following:

JUV Operating Expense 0100-5930-53980 from \$0 to \$19,000

JUV Operating Expense 0100-5931-53980 from \$19,950 to \$0

JUV Inter-County Contracts 0100-5935-54323 from \$5,000 to \$0

JUV External Contracts 0100-5935-54325 from \$0 to \$30,000

JUV External Contracts 0100-5937-54325 from \$100,000 to \$20,000

JUV Inter-County Contracts 0100-5938-54323 from \$50,000 to \$0

JUV Inter County Contracts 0100-5939-54323 from \$169,500 to \$150,000

JUV External Contracts 0100-5939-54325 from \$223,500 to \$150,000

JUV External Contracts 0100-5940-54325 from \$60,000 to \$20,000

Added an Auto & Property Insurance line to each Precinct's Budget

Precinct 1 - \$11,734

Precinct 2 - \$8,293

Precinct 3 - \$13,272

Precinct 4 - \$11,248

Decreased Law Library – Law Books & Publication 0140-4400-53120 from \$100,000 to \$60,000

Decreased Precinct 1 ROW Acquisition 0150-6120-56580 from \$200,000 to \$0 and Operating Reserve 0150-6120-53970 from \$608,764 to \$170,308

+ 345K to Prec. #1 for sale of old barn

Decreased Precinct 2 Operating Reserve 0160-6130-53970 from \$500,000 to \$473,870

Decreased Precinct 3 in the following:

- Minor Bridge Culvert Repairs 0170-6140-53320 from \$50,000 to \$35,000
- Road Repair Materials 0170-6140-53340 from \$500,000 to \$450,000
- Operating Reserve 0170-6140-53970 from \$450,000 to \$400,000
- Dues & Conferences 0170-6140-54100 from \$2,000 to \$1,200
- Tires & Tubes 0170-6140-54450 from \$20,000 to \$16,000
- Equipment Lease 0170-6140-54640 from \$5,000 to \$500
- Equipment Non-Cap 0170-6140-56510 from \$5,000 to \$2,000
- Equipment Capital 0170-6140-56530 from \$40,000 to \$10,000
- Major Bridge Culvert Projects 0170-6140-56570 from \$40,000 to \$30,000

Decreased Precinct 4 Operating Reserve 0180-6150-53970 from \$430,977 to \$429,232

Added to Radio Management: Cell Phone Allowance 0100-4065-51163 \$960, Small Tools & Supplies 0100-4065-53300 \$1,000 and

Decreased 413th District Court Tech Fund 0470-4370 a total of \$5,350

Increased Non-Departmental Salaries 0100-5100-51030 \$1,329 and adjusted fringe (decreased) \$8,633

County Court at Law No. 1 Travel & Training 0100-4100-54980 from \$0 to \$1,325

County Court at Law No. 2 Travel & Training 0100-4110-54980 from \$0 to \$1,325

Increased General District Court Expense in the following:

- Fees & Services 0100-4340-54000 from \$60,000 to \$83,000
- Telephone 0100-4340-54200 from \$0 to \$1,969
- Travel & Training from \$0 to \$6,800

Increased Transfers To 0100-5100-57000 \$19,083 (CRI Grant Match)

Decreased Emergency Management 0100-4060 Salary & Fringe a total of \$58,211 (CRI Grant Personnel)

Decreased Non-Departmental Workers Comp Ins 0100-5100-52030 \$372 (CRI Grant)

Increased Operating Reserve 0100-5100-53970 \$134,302

Increased Jail Medical 0550-6440-54210 \$150,000

Increased Transfers to Construction 0100-5100-57005 \$150,000