

SEP 28 2020

**CHANGES MADE TO THE JOHNSON COUNTY FY 2021 BUDGET
SINCE PROPOSED ON AUGUST 27, 2020**

Decreased Johnson County Child Welfare Board (0100-5100-54150-GG) \$778. Request was for \$54,000 and the \$778 had been carried over since 2018.

JJAEP - Added 2% increase (\$746) to Part Time line (0330-5980-51070-AJ)

Added Stipend line to Sheriff's budget (0100-5600-51055-LE). Position C05-009 budgeted for \$62,842 was reclassified to a Deputy Position D03-070 budgeted at \$56,042. The \$6,800 difference was added to the Stipend line budget. Adjusted fringe as needed.

Sheriff's Office – Added \$600 to Certification Pay line (0100-5600-51045-LE) for position D03-032. Increased SO Salaries Line (0100-5600-51030-LE) \$7 due to rounding differences and adjusted fringe as needed.

Sheriff's Office – Added \$21,333 to Small Tools & Supplies line (0100-5600-53300-LE) Riot Gear that was ordered in FY 2020 won't be received by 9/30/2020

Added Fund 0500-6700-53520-GG with a budget of \$15,280 (budgeted cash), needed for repairs of the Pecan Valley Cleburne Clinic on Anglin St.

Constable Pct. 1 and Constable Pct. 4 - Adjusted Equipment Capital and Equipment Non-Capital items due to asset tagging. No change in total budget.

Juvenile – Moved \$34,000 from 0100-5937-54325-AJ JUV External Contracts to 0100-5938-54323-AJ JUV Inter-County Contracts.

Constable Pct. 4 – Decreased Certification Pay line (0100-5530-51045-LE) \$300 and adjusted fringe as needed.

District Clerk - Added Mileage Reimbursement Line (0100-4500-54101-AJ) with a \$200 budget. Needed for Court clerks that have to travel to the Jail to take pleas and for criminal hearings

Non-Department – Added \$3,806 to Workers Comp Ins. Line (0100-5100-52030-GG) for Law Enforcement Reserve and Election Volunteers – approved in Commissioners Court 9/21/2020. Increased Part-Time line (0100-5100-51070-GG) \$1,576, Position P01-062 wasn't at the budgeted amount and adjusted fringe as needed

Tax Office – Increased Part-Time line (0100-4990-51070-GG) \$4 and adjusted fringe as needed

District Attorney – Increased Part-Time line (0100-4760-51070-AJ) \$19 and adjusted fringe as needed

CCL No. 1 – Decreased Salary line (0100-4100-51030-AJ) \$3,508 – Judges salary was included in 2% increase and shouldn't have been. Adjusted fringe as needed

Personnel – Decreased Salary line (0100-4960-51030-GG) \$2,166 and adjusted fringe as needed

Adult Probation – Added \$3,800 to Fees & Services line (1020-5700-54000-AJ). Needed to a request from the Court.

Increased the following salary lines due to rounding and adjusted fringe as needed:

Constable Pct. 1 - 0100-5500-51030-LE - \$1.00
413th District Court - 0100-4370-51030-AJ - \$1.00
Auditor - 0100-4950-51030-FN - \$1.00
R & B Pct. 4 - 0170-6150-51030-HS - \$1.00

Decreased the following salary lines due to rounding and adjusted fringe as needed:

Constable Pct. 2 - 0100-5510-51030-LE - \$1.00
CCL No. 2 – 0100-4110-51030-AJ - \$1.00
249th District Court – 0100-4350-51030-AJ - \$1.00
District Clerk – 0100-4500-51030-AJ - \$1.00
JP 3 – 0100-4570-51030-AJ - \$1.00
Tax Collector – 0100-4990-51030-GG - \$1.00

Made necessary changes to the Classification Plan

Non-Departmental Operating Reserve (0100-5100-53970-GG) – Decreased \$11,082.00 to cover changes since the FY 2021 Budget was Proposed