

**CHANGES MADE TO THE JOHNSON COUNTY FY 2020 BUDGET
SINCE PROPOSED ON AUGUST 15, 2019**

Increased Sheriff's Office (0100-5600) Certification Pay \$13,500

Increased Sheriff's Office Salary line \$57,886 – didn't get updated after verifying classification plan with Personnel. Increased Equipment Capital (0100-5600-56530) \$400 to cover buy board fee for Nissan Rogues

Decreased Non-Departmental Child Safety Programs, CCP104.014(g) 0100-5100-54050-GG from \$265,000 to \$235,000

Decreased DA Forfeiture fund from \$10,000 to \$6,600 (\$3,400)

Added Record Archives-District Clerk Fund 0460-4500 - \$97,000

Added District Court Records Technology Fund 0490-4500 - \$180,000

Increased JJAEP (0330-5980) Salary & Fringe \$8,691 and Office Supplies \$1,130

Increased Transfers To JJAEP (0100-5100-57001) \$58,310

Decreased District Attorney (0100-4760) \$3,500 – Supplemental Salary Adjustment will be going away September 1st.

Increased District Attorney (0100-4760) Salary & Fringe \$26,987

Increased all Departments Health Insurance line – Life Ins. from \$1.76 to \$1.84

Increased CCL No. 1 (0100-4100) Salary & Fringes \$12,185

Decreased General Dist. Court Expense Fringes (0100-4340) \$638. Added \$1,940 for 10th Court of Appeals funding

Increased Auditors Office Fringes (0100-4950) \$328

Added Engineering Department (0100-4068) Total Budget of \$147,991

Decreased Public Works (0100-4070) \$138,990 – Moved to Engineering Dept. Salary, Fringe, Cell and Vehicle

Increased Tax Office (0100-4990) Mileage Reimbursement \$1,000

Increased JP 2 Dues & Conferences line \$1,500. Added Fees & Services line with a budget of \$600 for Interpreter Fees

Added to District Clerk (0100-4500) New Full Time Position total with fringes \$44,070 removed Part-Time Position \$12,854 for a total increase of \$31,216. Added \$78 Workers Comp to Non-Departmental (0100-5100)

Moved FY 2020 Budget for CCL 1, CCL 2 and General Dist. Court Expenses from Travel & Training (54980) to Mileage Reimbursement (54101) No change in budget

Adult Probation (1020-5700) – Due to staff change Salary and fringes increased \$3,178 and Drug Testing (54920) increased \$3,147 for a total increase of \$6,325

Moved FY 2020 Budget for Cleburne ASAP (0100-5560) to Cleburne SRO (0100-6250) Increased total budget \$1,752 (Salary Supplement and Fringes)

Increased Godley SRO (0100-6200) \$216 (Longevity and Fringes)

Decreased Constable Pct. 4 Petroleum (0100-5530-53400) \$10,000

Combined FY 2020 Training Budgets for Sheriff's Office (0100-5600) and Courthouse Security (0400-5620) with Dues and Conferences – No budget change, will have one line item (Dues & Conferences) which has been modified to Dues, Conferences & Training.

Increased Personnel's Wellness Program line (0100-4960-54360) \$6,100 to cover increase in Health Screening Results Forms Processing

Increased Non Departmental Transfers to Construction (0100-5100-57005) \$310,000 to cover Change order of \$50,000 and Parking lot for \$250,000 for the Burleson Sub Courthouse

Decreased Operating Reserve (0100-5100-53970) \$122,536

Increased 413th District Court Investigation Expense (0100-4370-55840) \$50,000

Increased Indigent Health (0550-6440-54090) \$100,000

Made necessary changes to the FY 2020 Classification Plan