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Monday June 14th, 2021	DISCRPTION	ESTIMATED OR BID	TOTAL COST ESTIMATE																
1. DISTRICT COURT	New Fund 10 for Indegent fees	\$50,000 increase in Attorney Fees	3% increase in salaries																
2. CO COURT AT LAW	No Changes																		
3. ROAD OPERATIONS	050-6150 : Equipment Rental \$34,000; Contract with Txdot on bridge old granbury across walnut creek \$38,900; paving agrigate went up.	34000, \$38,900; \$177,000																	
4. PURCHASING/MAIL	No Changes																		
5. DISTRICT ATTORNEY	5% increase for Staff, Drug analysis fees, Additional \$60,000 for testing (\$180 per test) also help with Jail Cost and reimbursement from probation. Number of arrests have almost doubled in 10 years. Intake division for cases, requesting part time attorney to change to full time attorney and partime secretary. Child abuse task force, requesting a full time position.																		
6. ADULT PROBATION/JUV	No Changes																		
7. FACILITY AND MAINTENANCE	Decrease education and travel. Increase uniforms and jackets from \$800 to \$1500. Landscaping increase \$500 from winter freeze. Increase in contracts. Requesting compensation for 5 on call employees.																		
8. BREAK																			
9. ENVIRONMENTAL HEALTH	Added a 3 <sup>rd</sup> person to the bond.																		
10. PERSONNEL/RISK MGMT	\$19,000 from workmans comp. Unemployment is a moving target. Increase drug testing \$32,000 for CDL drivers. Increase Insurance for Court Property \$193,000.																		
11. ELECTION ADMIN	Increase in Supplies, Contract Services, Education and Travel. Judge \$15,000 and Clerks for \$13,000. A Part time person copier, \$82,000.00 Programing the ballot.																		
12. CONSTABLE 1. - CHAD DAVIS	No Certificate pay. Clerk Salary up to \$1,200. Reserve after 1st of year.																		
13. CONSTABLE 2 - JOHN SHIRLEY	No Changes																		
14. CONSTABLE 3 - RANDY ELLIS	Reduce certificate pay. Pay increase for A. Min. Assistant. Increase uniforms and accessories. Training weapons. Need a Reserve, increase bond. Also increase																		
15. CONSTABLE 4. - CHAD JORDAN	Made good on Tax Sale. Increase 563, change to admin assistant \$45,000. Increase part time.																		
16. TAX ASSESSOR/COLLECTOR	Coffee line items for water, Supplies, Traveling. Dues \$25.00. Bonds \$100.00. Pay raise for clerks below \$30,000. Increase Supervisor in Granbury. \$722.00 State Equipment, computer lease.																		
17. LUNCH - 11:26 A.M. - 1:00 P.M																			
18. JUSTICE OF THE PEACE 1: Cotton Howell	6% raise for clerks.																		
19. JUSTICE OF THE PEACE 2: Dub Gillum	No Changes except salaries																		
20. JUSTICE OF THE PEACE 3: Kathy Gwinn.	6% raise for office manager and clerk. \$4,204.08																		
21. JUSTICE OF THE PEACE 4: Martin Castillo	6% raise for staff. One additional full time employee																		
22. DISTRICT CLERK	Supplies increase, Bid for Audio to CCL to run into DC office.																		
23. LIBRARY	Staffing Needs, Ebooks																		
24. COUNTY CLERK	Travel Increase. Contract services decreased \$40,000. Employee Salary as Commissioners See Fit																		
25. COUNTY ATTORNEY	No Changes																		
26. 15 MINUATE BREAK																			
27. TREASURER - LEIGHANN MCCOY	Salary Increase for Assistant Treasurer																		
28. FIRE MARSHAL - Jeff	Annual Subsidies, bond issue, \$20,000 maintence																		
29. EMERGENCY MGMT - Jay Webster	Grants Coordinator/Recovery position.																		
30. INFO TECHNOLOGY	No position filled for Open Records. \$4000 Increase in Education for Tyler Software. Netmotion software, (VPN's for Sheriff)																		
31. VETERAN'S SERVICE	No Changes																		
32. EXTENSION AGENT	Take \$500 from Ag Travel Expense and Education. To Bump up SCH agent travel and education to \$4500																		
33. SO-ADMINISTRATION	Tires and tubes increases \$3000 to \$16000, Increase contract services by \$800, Investigations \$2000 to \$11,500.00, ammunition \$1,000, K9 expenses																		
34. ANIMAL CONTROL	Part Time Position 24 hrs a week to help clean. \$12.00/hr. : Sheriff Deeds - Needs a copier. Raises for the Deputies.																		
35. JUSTICE CENTER	No Changes																		

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36. EDUCATION	Increase in Training									
37. DISPATCH	Two employee positions. One as a supervisor									
38. RADIO MAINTENANCE	\$1800 to \$2,000									
39. JAIL	Non grocery supplies increases. Jailer pay increases. Deputies get \$21/hr.									
40. 911 ADDRESSING	No Changes									
41. D.A.R.E.	No Changes									
42. SAVENS	Pass through Grant									
12. AUDITOR	Reduction in Contract service \$13,528. Indegent fund defense attorney fees. Training Increased from \$15000 to \$45,000 for an Auditor. Medicare Waiver decreased to 0.									
13. COMMISSIONERS	\$2500 for partime, reduce the copier/printer lease \$1100.00, \$2700 to \$4000 on supplies									
14. COUNTY JUDGE	3% across the line									
<b>TUESDAY JUNE 15TH</b>										
1. DEVELOPMENT AND COMPLIANCE - Clint Head	Increase Contract Services an additional \$4,084.00									
2. CPS - Tammy McGuire	Increase of \$18,000 also looking at a 501C3 grant, mission Granbury, and rainbow room									
3. CHILD ADVOCACY CENTER	Margret Crownawer - Same as last year.									
4. HC COMM ON AGING/SENIOR CENTER	County provides 10%, mostly privately funded, we also look for grants. Costs more and more									
5. TRANSIT	\$30,000 Same as last year									
6. HC HISTORICAL COMMISSION	No Input									
7. PECAN VALLEY MHMR	Local Mental Health Authority. No additional funds this year, had received over 6 million in grants last year. Funding from the Feds was cancelled in January. 40/60 split. It's one third of our funding. We look this year, next year is up in the air. Received two VA grants. Housing issue is huge in HC. Current contribution from the county is \$300,000.									
8. ACTON NATURE CENTER (HCDD#1)	No Input									
9. 15 MINUTE BREAK										
10. CAPITAL IMPROVEMENTS										
ROAD OPS: Don Linny- SEE ATTACHED	NEW WHEEL LOADER	\$160,000.00								
	NEW BOBCAT SKID STEER	\$28,000								
	NEW EQUIPMENT TIRE	\$15,000	\$203,000.00							
MAINTENANCE: Jay Riley	JAIL - PARAGON ROOFING	\$452,723.00								
	JAIL - 135 ROOFING	\$569,967.18								
	JAIL - GARLAND	\$575,000.00								
	JV AND ADULT PROBATION	\$49,572.48								
	JUSTICE CENTER	\$105,624.00	\$3,696,631.21							
ELECTIONS ADMINISTRATOR- Michelle Carew - See Attached	HART INTERCIVIC VERITY DUO GO - 5 Thermal printer to support mobile voting	\$77,000.00								
DEVELOPMENT AND COMPLIANCE - Clint Head										
LIBRARY - Jennifer Logsdon - See Attached.	BOOK MOBILE - AND STAFFING	\$175,000.00-\$200,000.	\$300,000.00							
HOOD CENTRAL APPRAISAL DISTRICT	Needing new building, 10% increase in Salary with new personell		\$200,000.00							
CONSTABLE PCT 4 - Chad Jordon	Increase 563, change to admin assistant \$45,000. Increase part time, 5 -BODY ARMOR									
	HELEMTS	\$6,000.00	\$6,000.00							
SHERIFF - Roger Deeds	RADIO TRUNKING SYSTEM	\$2,698,894.73								
	AXON RECORDING SYSTEM	\$63,540	(CURRANT BUDGET)							
	6 NEW TAHOES	\$204,000								
	ADD ON TO JAIL		\$2,966,434.73							
<b>APPROVED:</b>										
<b>RON MASSINGILL, COUNTY JUDGE</b>										
<b>ATTEST:</b>										

COUNTY CLERK, KATIE LANG																				

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