

UNOFFICIAL

| 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 rd 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 | | | |
| TUESDAY JUNE 15TH | | | | |
| 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 \$35,000. | | | |
| 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 TRUCKS | \$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 | |
| APPROVED: | | | | |
| | | | | |
| RON MASSINGILL, COUNTY JUDGE | | | | |
| | | | | |
| ATTEST: | | | | |

