

**Tom Green County**  
FY 2015 Budget - Changes before Adoption

<u>Item #</u>	<u>Description</u>	<u>Requestor</u>	<u>General Fund Impact</u>	<u>Page #</u>
<b>Additional Discussion</b>				
yes 1	County Clerk increased travel budget request	Liz McGill	\$ 1,680.00	1
no 2	Indigent Health Supervisor reclassification	Dianna Spieker	\$ 1,373.00	4
yes 3	Additional funding for Parks projects.	Commissioner Ford	\$ 15,000.00	6
<b>Included with Analysis</b>				
yes 4	Move deputy Constable to Precinct 3; purchase equipment.	Constable Smith	\$ 2,550.00	8
yes 5	Additional funding for Pugh Park boatramp grant	Commissioner Ford	\$ 82,000.00	10
yes 6	Revise utilities budgets for higher trash service cost	Don Killam	\$ 14,340.00	12
yes 7	Grievance committee mandate - County Treasurer & District Clerk	Judge Floyd	\$ 17,324.00	14
except 8	IT Department staffing structure and expenses	Judge Floyd	\$ (165,065.00)	15
yes 9	Auditor, Assistant Auditors, District Court Reporters & Bailiffs	District Court	\$ 8,761.00	17
yes 10	Library rooftop furniture - Move from FY14 to FY15.	Jill Donegan	\$ 40,000.00	19
yes 11	Updated longevity pay budget for recent personnel changes.	Dianna Spieker	\$ (1,807.00)	21
yes 12	Election equipment warranty	Vona Mckerley	\$ 2,950.00	22
yes 13	Emergency Management funding - City of San Angelo	Judge Floyd	\$ (1,169.00)	24
yes 14	Floodplain Study - Contribution from City of San Angelo	Judge Floyd	\$ (18,750.00)	25
yes 15	Uniform allowance for CCL2 Bailiff - \$550 (Security Fund)	Judge Roberts	\$ -	26
<b>Grants - Adjustments - Approved</b>				
16	Texas Tobacco Enforcement Grant award	Christina Lopez	\$ -	27
17	Add Library TSLAC grant budget.	Jill Donegan	\$ -	28
18	Sheriff Crisis Intervention Unit grant budget - OAG	Rita Guthrie	\$ -	30
19	County Attorney grant budget - Office of Atty. General	Chris Taylor	\$ -	32
20	District Attorney grant budget - Office of Atty. General	Molly Thurman	\$ -	34
21	Twin Buttes Water System grant	Judge Floyd	\$ -	36
22	Concho Rural Water Corporation grant	Judge Floyd	\$ -	37
23	Fresh Water Supply District #3 (Dove Creek) grant	Judge Floyd	\$ -	38
24	Adult & Juvenile Probation State budgets entered	Probation Boards	\$ -	System

yes #8 - IT: