

VJ 08-23-2005

Item 34

COMMISSIONERS COURT ORDER
SETTING SALARIES FOR COUNTY AND PRECINCT ELECTED OFFICIALS
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2006

FILED FOR RECORD

2005 AUG 31 AM 10:49

TRAVIS COUNTY, TEXAS §

DANA DEBEAUVOIR
COUNTY CLERK
TRAVIS COUNTY, TEXAS

RECITALS

In accordance with the TEX. LOC. GOV'T CODE ANN., §§ 152.011 through 152.018, the Commissioners Court has held a public hearing on the Proposed Salaries of the Elected Officials of the County and Precincts on August 23, 2005, at 9:00 a.m., in the Commissioners Courtroom, 314 West 11th Street, Ned Granger Building, for which hearing a public notice as required by law has been published. The county and precinct elected officials have been notified of the meeting as required by law.

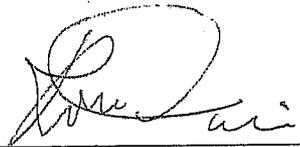
After careful consideration of the Proposed Salaries of the Elected Officials of the County and Precincts, it appears to the Court that these Proposed Salaries are in the best interests of the County for the period for which they are being set and that they should be adopted and approved.

ORDER

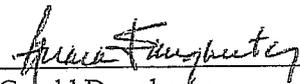
The Commissioners Court of Travis County, Texas, makes the following orders for the fiscal year beginning October 1, 2005 and ending September 30, 2006:

1. The salaries of the elected officials for the county and precincts are set at amounts shown in Attachment A
2. The allowances described in the End Notes to Attachment A are authorized for each elected official adjacent to whose position the reference to the End Note appears for the fiscal year beginning October 1, 2005 and ending September 30, 2006.

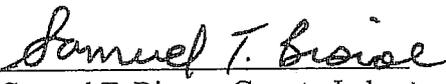
This order was adopted at an open meeting of Commissioners Court of Travis County, Texas held on August 23, 2005 on motion made by Commissioner Sonleitner and seconded by Commissioner Gómez and those voting in favor of the motion have signed their names below:



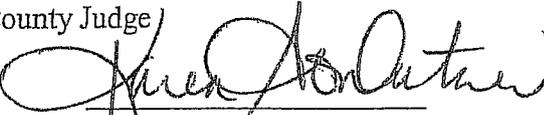
Ron Davis
Commissioner, Precinct 1



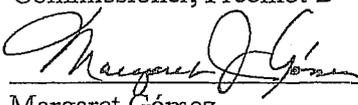
Gerald Daugherty
Commissioner, Precinct 3



Samuel T. Biscoe, County Judge



Karen Sonleitner
Commissioner, Precinct 2



Margaret Gómez
Commissioner, Precinct 4

I, Dana DeBeauvoir, County Clerk, Travis County, Texas, do hereby certify that this is a true and correct copy as same appears of record in my office. Witness my hand and seal of office on 9/14/05

Dana DeBeauvoir, County Clerk
By Deputy 
Robert Resnick



ATTACHMENT A

Elected Official ¹	Total FY 06 Annual Salary
Justice of the Peace 1-5	\$87,561.00
County Attorney	\$133,393.00
County Judge ²	\$95,851.00
County Commissioner 1,2,4	\$79,729.00
County Commissioner 3	\$67,854.00
Constable 1-4	\$74,747.00
Constable 5	\$77,808.00
Sheriff	\$104,234.00
District Clerk	\$96,959.00
County Clerk	\$96,959.00
Tax Assessor-Collector	\$96,959.00
County Treasurer	\$77,124.00

END NOTES TO ATTACHMENT A

1. Travis County pays for health insurance for every county employee and elected official. If a county employee or elected official has other health coverage and declines this county coverage, that person may receive an additional \$184.86 per month which may, at that person's option, be added to that person's total annual FY 06 salary or placed in an IRS approved flexible spending account for the reimbursement of health care or dependent care expenses.

2. This includes \$4,800 paid for service on the Travis County Juvenile Board.

COMMISSIONERS COURT ORDER SETTING SALARIES FOR
DISTRICT ELECTED OFFICIALS AND COUNTY JUDICIAL ELECTED OFFICIALS
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2006

TRAVIS COUNTY, TEXAS

§

RECITALS

In accordance with the TEX. LOC. GOV'T CODE ANN., §§ 152.011 through 152.018, the Commissioners Court has held a public hearing on the Proposed Salaries of the Elected Officials on August 23, 2005, at 9:00 a.m., in the Commissioners Courtroom, 314 West 11th Street, Ned Granger Building, for which hearing a public notice as required by law has been published. The elected officials have been notified of the meeting as required by law.

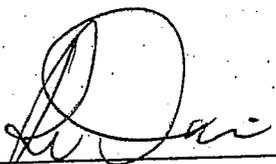
After careful consideration of the Proposed Salaries of the District Elected Officials and County Judicial Elected Officials, it appears to the Court that these Proposed Salaries are in the best interests of the County for the period for which they are being set and that they should be adopted and approved.

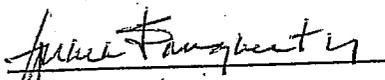
ORDER

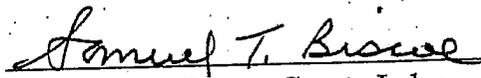
The Commissioners Court of Travis County, Texas, makes the following orders for the fiscal year beginning October 1, 2005 and ending September 30, 2006:

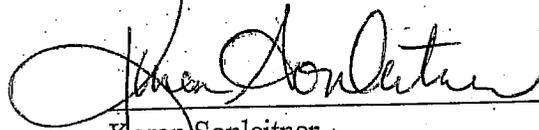
1. The salaries of the elected officials are set at amounts shown in Attachment A
2. The allowances described in the End Notes to Attachment A are authorized for each elected official adjacent to whose position the reference to the End Note appears for the fiscal year beginning October 1, 2005 and ending September 30, 2006.

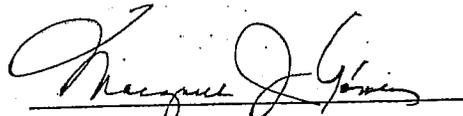
This order was adopted at an open meeting of Commissioners Court of Travis County, Texas held on September 27, 2005 on motion made by Commissioner Gomez, and seconded by Commissioner Sonleitner and those voting in favor of the motion have signed their names below:


Rox Davis
Commissioner, Precinct 1


Gerald Daugherty
Commissioner, Precinct 3


Samuel T. Biscoe, County Judge


Karen Sonleitner
Commissioner, Precinct 2


Margaret Gomez
Commissioner, Precinct 4

ATTACHMENT A

<u>Elected Official</u> ¹	Annualized Salary 10-1-05 through 11-30-05	Annualized Salary 12-1-05 through 12-31-05	Annualized Salary 1-1-06 through 9-30-06	<u>Total Salary</u>
District Judge (State)	\$101,700.00	\$125,000.00	\$125,000.00	\$121,116.67
District Judge (Benefit Pay) ²	1,026.86	1,026.86	1,026.86	1,026.86
District Judge (County)	30,800.00	7,500.00	7,500.00	11,383.33
District Judge	\$133,526.86	\$133,526.86	\$133,526.86	\$133,526.86
Court-at-Law Judge	\$132,526.86	\$132,526.86	\$132,526.86	\$132,526.86
Probate Judge (County)	\$133,526.86	\$133,526.86	\$133,526.86	\$133,526.86
Probate Judge (Administrative Judge) ³	0	0	0	24,750.00
Probate Judge	\$133,526.86	\$133,526.86	\$166,526.86	\$158,276.86
District Attorney (State)	\$101,700.00	\$125,000.00	\$125,000.00	\$121,116.67
District Attorney (Benefit Pay) ²	1,026.86	1,026.86	1,026.86	1,026.86
District Attorney (County)	29,438.14	29,438.14	29,438.14	29,438.14
District Attorney	\$132,165.00	\$155,465.00	\$155,465.00	\$151,581.67

END NOTES TO ATTACHMENT A

- Travis County pays for health insurance for every county employee and elected official. If a county employee or elected official has other health coverage and declines this county coverage, that person may receive an additional \$184.86 per month which may, at that person's option, be added to that person's total annual FY 06 salary or placed in an IRS approved flexible spending account for the reimbursement of health care or dependent care expenses.
- The State of Texas did not increase its contribution to these salaries. These officials also receive \$1,026.86 as a "benefit replacement pay" supplement if employed by the state since August 31, 1995. The Legislature specifically said that this supplement is not "salary," but it is included in the total amount received by these officials for purposes of comparing the salaries of other elected officials.
- As of January 1 2006, the Probate Judge was elected Presiding Judge of the Statutory Probate Judges of Texas for 4 years. For the additional duties as Presiding Judge, he is paid \$33,000 per year.

COMMISSIONERS COURT ORDER
MAKING TAX LEVIES FOR TRAVIS COUNTY, TEXAS
FOR THE YEAR 2005

STATE OF TEXAS §
COUNTY OF TRAVIS §

It is necessary to levy Ad Valorem taxes on each \$100 valuation of all taxable property in Travis County for Travis County for the 2005 tax year and it is moved that property taxes be increased by the adoption of a tax rate of the following:

MAINTENANCE AND OPERATIONS

\$.3994 Total Maintenance and Operations Tax

DEBT SERVICE:

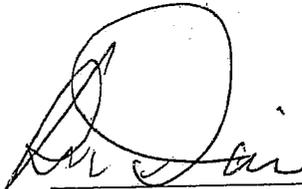
\$.0999 Total Debt Service Tax

I. On motion by: Judge Biscoe,
Seconded by: Commissioner Sonleitner.

The following was adopted by the Commissioners Court on September 29, 2005:

It is moved that property taxes be increased by the adoption of a tax rate of \$.3994 and there is hereby levied for the current tax year an ad Valorem tax of \$.3994 for each \$100 valuation of all taxable property for general operating purposes.

Voting in favor of the Motion:

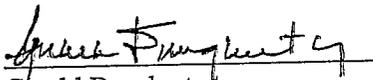


Ron Davis
Commissioner, Precinct 1

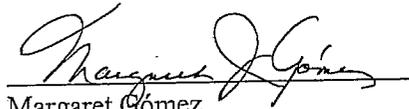
Samuel T. Biscoe
Samuel T. Biscoe, County Judge



Karen Sonleitner
Commissioner, Precinct 2



Gerald Daugherty
Commissioner, Precinct 3



Margaret Gomez
Commissioner, Precinct 4

II. On motion by: Judge Biscoe,
Seconded by: Commissioner Gomez.

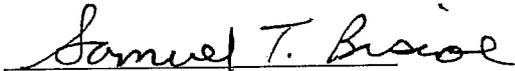
The following was adopted by the Commissioners Court on September 29, 2005:

There is hereby levied for the current tax year an ad valorem tax of \$.0999 for each \$100 valuation of all taxable property for debt service and to provide sinking funds and to pay interest on the above mentioned bond issues.

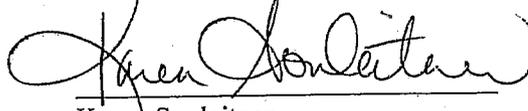
Voting in favor of the motion:



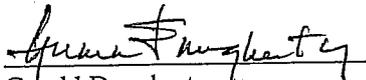
Ron Davis
Commissioner, Precinct 1



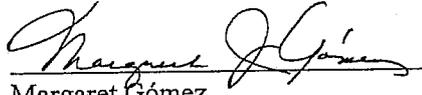
Samuel T. Biscoe, County Judge



Karen Sonleitner
Commissioner, Precinct 2



Gerald Daugherty
Commissioner, Precinct 3



Margaret Gómez
Commissioner, Precinct 4

III. On motion by: Judge Biscoe,

Seconded by: Commissioner Gómez,

The following was adopted by the Commissioners Court on September 29, 2005:

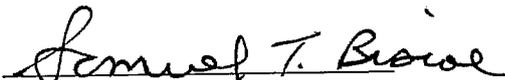
The two components of the County tax rate for the current year having been approved in this order, property taxes are increased by the adoption of a tax rate of \$.3994 for maintenance and operations and there is hereby levied for the current tax year a total County ad valorem tax of \$.4993 for each \$100 valuation of all taxable property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$14.40.

Voting in favor of the motion:



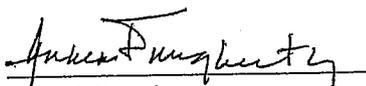
Ron Davis
Commissioner, Precinct 1



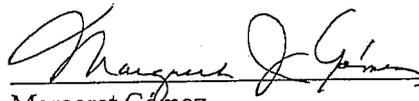
Samuel T. Biscoe, County Judge



Karen Sonleitner
Commissioner, Precinct 2



Gerald Daugherty
Commissioner, Precinct 3



Margaret Gómez
Commissioner, Precinct 4

COMMISSIONERS COURT ORDER
SETTING BUDGET FOR TRAVIS COUNTY
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2006

DATE: _____

STATE OF TEXAS §
COUNTY OF TRAVIS §

RECITALS

By Commissioners Court Order dated September 29, 2005, the Commissioners Court has set the tax rates and levied taxes based on the tax requirements identified in the County budget for the fiscal year beginning October 1, 2005.

In this order, "Proposed Budget" means the budget that the Executive Manager, Planning and Budget of Travis County prepared for the period beginning October 1, 2005 and ending September 30, 2006 and filed with this Commissioners Court, the County Clerk and the County Auditor on September 23, 2005.

Pursuant to Sections 1.0051 and 1.0052 of the Travis County Code, the Commissioners Court may amend that manual.

In accordance with TEX. LOC. GOV'T CODE, Chapters 111.063 through 111.073, the Executive Manager, Planning and Budget of Travis County, has prepared the Proposed Budget and filed it with this Court, the County Clerk and the County Auditor on September 23, 2005.

By order made and entered into the Minutes of this Commissioners Court, a public hearing on the Proposed Budget was called to be held on September 29, 2005, at 9:00 a.m., in the Commissioners Courtroom, 314 West 11th Street, Ned Granger Building.

The Commissioners Court intends that the Proposed Budget includes certain interpretations about and restrictions on the use of the funds budgeted in the Proposed Budget. These interpretations and restrictions are included in the following documents:

- a) Budget Rules,
- b) Personnel Slot List which shows all authorized positions including New Positions,
- c) Revenue Estimate prepared by the County Auditor,
- d) Complete Financial Statement, and
- e) Changes to the Proposed Budget, which the Commissioners Court has made since it was filed.

After careful consideration of the Proposed Budget as modified by these restrictions, it appears to the Court that this Proposed Budget is in the best interests of the County for the period for which appropriations are made in it, and that this Proposed Budget should be adopted and approved.

ORDER

The Commissioners Court of Travis County, Texas, makes the following orders that relate to the adoption and implementation of the Travis County Budget for the fiscal year beginning October 1, 2005 and ending September 30, 2006:

1. Chapter 22 of the Travis County Code is deleted,
2. The Budget Rules for FY 06 are added to the Travis County Code as Chapter 22 in the form approved on September 13, 2005 as item number 27, and
3. The budget for Travis County, Texas, for the period beginning October 1, 2005 and ending September 30, 2006 includes the following documents, which were filed with the County Clerk and County Auditor on September 23, 2005 and are incorporated in it by reference:
 - 3.1 Proposed Budget at the department level which is managed at the line item level,
 - 3.2 Current Proposed Budget for Certificates of Obligation for FY 06 Issuances,
 - 3.3 Current Proposed Budget for voter authorized bonds,
 - 3.4 Personnel Slot List which includes New Positions
 - 3.5 District Clerk and County and Precinct Elected Officials salaries as stated in Order dated August 23, 2005, setting these salaries,
 - 3.6 Chapter 22 of the Travis County Code which governs the expenditures of funds under the Proposed Budget,
 - 3.7 Auditor's Revenue Estimate and Complete Financial Statement,

- 3.8 Reappropriated grant funds for the end of Fiscal Year 2005 not to exceed \$35,000,000 in accordance with the terms of the grant contracts, and
 - 3.9 Motions to Amend the Fiscal Year 2006 Proposed Budget and Chapter 22 of the Travis County Code shown in Attachment B.
4. The budget for Travis County, Texas, for the period beginning October 1, 2005 and ending September 30, 2006 includes Judicial Elected Officials and District Attorney salaries as stated in Order dated September 27, 2005, which are incorporated in it by reference:
5. The budget for Travis County, Texas, for the period beginning October 1, 2005 and ending September 30, 2006 includes the following documents, which are not yet available and will be filed with the County Clerk on or before November 30, 2005, and are incorporated in this order by this reference:
 - 5.1 Properly encumbered balances at the end of the Fiscal Year 2005 to the extent that they do not exceed \$40,000,000 and are used for the purpose encumbered on or before September 30, 2005.
 - 5.2 Properly pre-encumbered balances at the end of the Fiscal Year 2005 to the extent that they do not exceed \$15,000,000 and are used for the purpose pre-encumbered on or before September 30, 2005.
 - 5.3 Capital account balances as of September 30, 2005 to the extent that they do not exceed \$70,000,000.
 - 5.4 An amount of voter approved bonds to be issued that does not exceed \$112,000,000.
6. The total of adding the amounts referenced in 3.1, 3.2, 3.3, 3.7, and 3.8 and in 4 and 5.1, 5.2, 5.3, and 5.4 of this order shall establish the total adopted budget for expenditures and is not to exceed \$814,395,332.
7. The budget for Travis County for the period beginning October 1, 2005 and ending September 30, 2006 is finally approved and adopted for that time period.
8. After receiving direction from the County Judge to do so, the Executive Manager, Planning and Budget shall file an official and approved copy of the Budget with the County Auditor and the County Clerk.

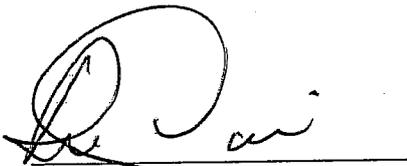
9. Expenditures of the funds of Travis County shall not be made, approved or paid from this date until September 30, 2005, unless the expenditures are in strict compliance with this budget, unless it is amended in compliance with the laws of Texas.

This order was adopted at an open meeting of Commissioners Court of Travis County, Texas held on September 29, 2005,

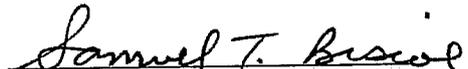
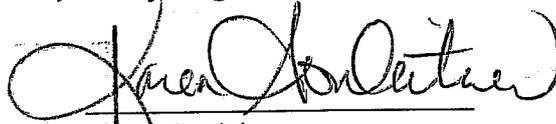
on motion made by: Judge Biscoe,

and seconded by: Commissioner Davis.

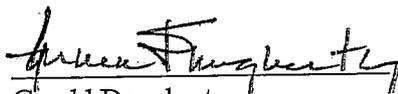
and those voting in favor of the motion have signed their names below:



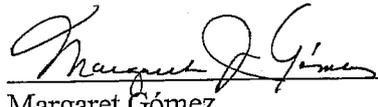
Ron Davis
Commissioner, Precinct 1


Samuel T. Biscoe, County Judge

Karen Sonleitner
Commissioner, Precinct 2



Gerald Daugherty
Commissioner, Precinct 3



Margaret Gómez
Commissioner, Precinct 4

Motions to Amend the Fiscal Year 2006 Proposed Budget

- Motion 1: That the salary and benefits for the probate judge stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be increased and decreased in the amounts and in the line items shown under motion 1 in the attached spread sheet and that the allocated reserves stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be decreased in the amounts and in the line item shown under motion 1 in the attached spread sheet.
- Motion 2: That the nursing package shown in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 as part of the Medical Services be decreased in the amounts and in the line items shown under motion 2 in the attached spread sheet and that this nursing package be included in the budget for Central Booking in the line items shown under motion 2 in the attached spread sheet and those line items be increased in the amounts stated on that attached spread sheet.
- Motion 3: That the cost of living increase for retiree's included their payments from Texas District and County Retirement System be increased by 1% from the 2% as stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 to 3% and that the line items shown in the attached spread sheet under motion 3 be increased and decreased in the amounts shown and that the allocated reserves stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be decreased in the amount and the line item shown under motion 3 in the attached spread sheet.
- Motion 4: That the acquisition of one suburban utility vehicle, two mowers, and two golf carts for the Exposition Center, and two suburban utility vehicles for facilities management be authorized and the amounts for capital acquisitions stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be increased in the amounts and in the line items shown under motion 4 in the attached spread sheet and that the allocated reserves stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be decreased in the amount and in the line item shown under motion 4 in the attached spread sheet.
- Motion 5: That the unallocated reserve stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be decreased by \$10,052 in line item 001-9800-981.98-98 and that the allocated reserves stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be increased by \$10,052 in line item 001-9800-981.98-92.
- Motion 6: That the allocated reserves stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be decreased by \$10,052 in line item 001-9800-981.98-92 and that the unallocated reserve stated in the proposed budget filed with the County Auditor and the County Clerk on August 23, 2005 be increased by \$10,052 in line item 001-9800-981.98-98.

Attached Spreadsheet to Motions to Amend the Fiscal Year 2006 Proposed Budget

#	Motion	Dpt. Num	Department Name	Line Item	Change Amount
1	Change for Probate Presiding Judge Increase	25	Probate Court	001-2500-547.01-01	\$24,750
1	Change for Probate Presiding Judge Increase	25	Probate Court	001-2500-547.20-02	\$1,535
1	Change for Probate Presiding Judge Increase	25	Probate Court	001-2500-547.20-05	\$2,398
1	Change for Probate Presiding Judge Increase	25	Probate Court	001-2500-547.20-06	\$34
1	Change for Probate Presiding Judge Increase	25	Probate Court	001-2500-547.20-07	\$358
1	Change for Probate Presiding Judge Increase	25	Probate Court	001-2500-547.70-07	(\$1,710)
1	Reduction of Allocated Reserves for above	98	Allocated Reserves	001-9800-981.98-92	(\$27,365)
2	Correct Nursing Package Allocation from Medical Svcs	37	Sheriff's Office	001-3749-581.07-01	(\$79,989)
2	Correct Nursing Package Allocation from Medical Svcs	37	Sheriff's Office	001-3749-581.20-02	(\$4,959)
2	Correct Nursing Package Allocation from Medical Svcs	37	Sheriff's Office	001-3749-581.20-05	(\$7,711)
2	Correct Nursing Package Allocation from Medical Svcs	37	Sheriff's Office	001-3749-581.20-06	(\$115)
2	Correct Nursing Package Allocation from Medical Svcs	37	Sheriff's Office	001-3749-581.20-07	(\$1,160)
2	Correct Nursing Package Allocation to Central Booking	37	Sheriff's Office	001-3780-582.07-01	\$79,989
2	Correct Nursing Package Allocation to Central Booking	37	Sheriff's Office	001-3780-582.20-02	\$4,959
2	Correct Nursing Package Allocation to Central Booking	37	Sheriff's Office	001-3780-582.20-05	\$7,711
2	Correct Nursing Package Allocation to Central Booking	37	Sheriff's Office	001-3780-582.20-06	\$115
2	Correct Nursing Package Allocation to Central Booking	37	Sheriff's Office	001-3780-582.20-07	\$1,160
3	Increase Retiree COLA from 2% to 3%	1	County Judge	001-0110-511-2005	\$140
3	Increase Retiree COLA from 2% to 3%	1	County Judge	001-0120-593-2005	\$2
3	Increase Retiree COLA from 2% to 3%	2	Commissioner - Pct 1	001-0200-512-2005	\$109
3	Increase Retiree COLA from 2% to 3%	3	Commissioner - Pct 2	001-0300-513-2005	\$112
3	Increase Retiree COLA from 2% to 3%	4	Commissioner - Pct 3	001-0400-514-2005	\$103
3	Increase Retiree COLA from 2% to 3%	5	Commissioner - Pct 4	001-0500-515-2005	\$110
3	Increase Retiree COLA from 2% to 3%	6	County Auditor	001-0610-516-2005	\$2,221
3	Increase Retiree COLA from 2% to 3%	7	County Treasurer	001-0710-517-2005	\$106
3	Increase Retiree COLA from 2% to 3%	8	Tax Assessor - Collector	001-0810-518-2005	\$188
3	Increase Retiree COLA from 2% to 3%	8	Tax Assessor - Collector	001-0820-518-2005	\$238
3	Increase Retiree COLA from 2% to 3%	8	Tax Assessor - Collector	001-0830-518-2005	\$458
3	Increase Retiree COLA from 2% to 3%	8	Tax Assessor - Collector	001-0835-558-2005	\$68
3	Increase Retiree COLA from 2% to 3%	8	Tax Assessor - Collector	001-0840-518-2005	\$723
3	Increase Retiree COLA from 2% to 3%	8	Tax Assessor - Collector	001-0850-518-2005	\$150
3	Increase Retiree COLA from 2% to 3%	8	Tax Assessor - Collector	001-0860-518-2005	\$203
3	Increase Retiree COLA from 2% to 3%	9	Planning and Budget	001-0900-519-2005	\$386
3	Increase Retiree COLA from 2% to 3%	9	Planning and Budget	001-0901-519-2005	\$86
3	Increase Retiree COLA from 2% to 3%	10	General Administration	001-1000-521-2005	\$12
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	001-1101-522-2005	\$120
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	001-1120-522-2005	\$124
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	001-1130-522-2005	\$141
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	001-1140-522-2005	\$47
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1201-523-2005	\$196
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1210-523-2005	\$228
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1230-523-2005	\$792
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1240-523-2005	\$12
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1241-523-2005	\$6
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1242-523-2005	\$16
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1250-523-2005	\$415
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1260-523-2005	\$1,114

Attached Spreadsheet to Motions to Amend the Fiscal Year 2006 Proposed Budget

#	Motion	Dpt. Num	Department Name	Line Item	Change Amount
3	Increase Retiree COLA from 2% to 3%	12	Information & Telecom Sys (ITS)	001-1261-523-2005	\$18
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	001-1401-525-2005	\$195
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	001-1402-525-2005	\$75
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	001-1403-525-2005	\$505
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	001-1404-525-2005	\$118
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	001-1405-525-2005	\$288
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	001-1415-525-2005	\$481
3	Increase Retiree COLA from 2% to 3%	15	Purchasing & Inventory Mgmt	001-1510-526-2005	\$786
3	Increase Retiree COLA from 2% to 3%	16	Veterans Service Office	001-1600-612-2005	\$94
3	Increase Retiree COLA from 2% to 3%	18	Cooperative Extension Service	001-1800-613-2005	\$212
3	Increase Retiree COLA from 2% to 3%	19	County Attorney	001-1910-541-2005	\$2,108
3	Increase Retiree COLA from 2% to 3%	19	County Attorney	001-1920-541-2005	\$1,777
3	Increase Retiree COLA from 2% to 3%	19	County Attorney	001-1930-541-2005	\$284
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	001-2010-532-2005	\$89
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	001-2020-532-2005	\$394
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	001-2030-542-2005	\$411
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	001-2040-542-2005	\$548
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	001-2060-532-2005	\$534
3	Increase Retiree COLA from 2% to 3%	21	District Clerk	001-2101-543-2005	\$1,101
3	Increase Retiree COLA from 2% to 3%	21	District Clerk	001-2102-543-2005	\$551
3	Increase Retiree COLA from 2% to 3%	22	Civil Courts	001-2210-544-2005	\$1,499
3	Increase Retiree COLA from 2% to 3%	22	Civil Courts	001-2220-544-2005	\$232
3	Increase Retiree COLA from 2% to 3%	23	District Attorney	001-2311-545-2005	\$3,549
3	Increase Retiree COLA from 2% to 3%	23	District Attorney	001-2312-545-2005	\$760
3	Increase Retiree COLA from 2% to 3%	23	District Attorney	001-2381-545-0701	(\$100)
3	Increase Retiree COLA from 2% to 3%	23	District Attorney	001-2381-545-2005	\$100
3	Increase Retiree COLA from 2% to 3%	23	District Attorney	001-2382-545-0701	(\$39)
3	Increase Retiree COLA from 2% to 3%	23	District Attorney	001-2382-545-2005	\$39
3	Increase Retiree COLA from 2% to 3%	24	Criminal Courts	001-2410-546-2005	\$677
3	Increase Retiree COLA from 2% to 3%	24	Criminal Courts	001-2420-546-2005	\$884
3	Increase Retiree COLA from 2% to 3%	24	Criminal Courts	001-2430-546-2005	\$275
3	Increase Retiree COLA from 2% to 3%	25	Probate Court	001-2500-547-2005	\$291
3	Increase Retiree COLA from 2% to 3%	26	Justice of Peace - Pct 1	001-2601-548-2005	\$92
3	Increase Retiree COLA from 2% to 3%	26	Justice of Peace - Pct 1	001-2602-548-2005	\$141
3	Increase Retiree COLA from 2% to 3%	27	Justice of Peace - Pct 2	001-2701-549-2005	\$92
3	Increase Retiree COLA from 2% to 3%	27	Justice of Peace - Pct 2	001-2702-549-2005	\$262
3	Increase Retiree COLA from 2% to 3%	27	Justice of Peace - Pct 2	001-2703-549-2005	\$35
3	Increase Retiree COLA from 2% to 3%	27	Justice of Peace - Pct 2	001-2704-549-2005	\$46
3	Increase Retiree COLA from 2% to 3%	28	Justice of Peace - Pct 3	001-2801-551-2005	\$88
3	Increase Retiree COLA from 2% to 3%	28	Justice of Peace - Pct 3	001-2802-551-2005	\$220
3	Increase Retiree COLA from 2% to 3%	29	Justice of Peace - Pct 4	001-2901-552-2005	\$74
3	Increase Retiree COLA from 2% to 3%	29	Justice of Peace - Pct 4	001-2902-552-2005	\$167
3	Increase Retiree COLA from 2% to 3%	30	Justice of Peace - Pct 5	001-3001-553-2005	\$88
3	Increase Retiree COLA from 2% to 3%	30	Justice of Peace - Pct 5	001-3002-553-2005	\$146
3	Increase Retiree COLA from 2% to 3%	31	Constable - Pct 1	001-3101-566-2005	\$210
3	Increase Retiree COLA from 2% to 3%	31	Constable - Pct 1	001-3102-566-2005	\$116
3	Increase Retiree COLA from 2% to 3%	32	Constable - Pct 2	001-3201-567-2005	\$216
3	Increase Retiree COLA from 2% to 3%	32	Constable - Pct 2	001-3202-567-2005	\$206
3	Increase Retiree COLA from 2% to 3%	33	Constable - Pct 3	001-3301-568-2005	\$120
3	Increase Retiree COLA from 2% to 3%	33	Constable - Pct 3	001-3302-568-2005	\$358

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#	Motion	Dpt. Num	Department Name	Line Item	Change Amount
3	Increase Retiree COLA from 2% to 3%	34	Constable - Pct 4	001-3401-569-2005	\$201
3	Increase Retiree COLA from 2% to 3%	34	Constable - Pct 4	001-3402-569-2005	\$116
3	Increase Retiree COLA from 2% to 3%	35	Constable - Pct 5	001-3501-571-2005	\$940
3	Increase Retiree COLA from 2% to 3%	35	Constable - Pct 5	001-3502-571-2005	\$115
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3705-561-2005	\$673
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3706-583-2005	\$2,254
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3725-563-2005	\$9,025
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3726-563-2005	\$274
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3735-583-2005	\$15,572
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3749-581-2005	\$1,351
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3750-565-2005	\$301
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3780-582-2005	\$3,101
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	001-3790-581-2005	\$666
3	Increase Retiree COLA from 2% to 3%	38	Medical Examiner	001-3810-572-2005	\$776
3	Increase Retiree COLA from 2% to 3%	39	Community Supervision & Corr	001-3910-585-2005	\$84
3	Increase Retiree COLA from 2% to 3%	40	Counseling Center	001-4020-586-2005	\$669
3	Increase Retiree COLA from 2% to 3%	42	Pretrial Services	001-4200-588-2005	\$922
3	Increase Retiree COLA from 2% to 3%	43	Juvenile Public Defender	001-4300-591-2005	\$376
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4510-593-2005	\$451
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4511-593-2005	\$276
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4512-593-2005	\$270
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4513-593-2005	\$359
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4514-593-2005	\$114
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4520-593-2005	\$1,258
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4530-593-2005	\$895
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4540-593-2005	\$1,291
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4550-593-2005	\$1,425
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4560-593-2005	\$1,030
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	001-4573-593-2005	\$230
3	Increase Retiree COLA from 2% to 3%	47	Emergency Services	001-4705-579-2005	\$158
3	Increase Retiree COLA from 2% to 3%	47	Emergency Services	001-4721-579-2005	\$97
3	Increase Retiree COLA from 2% to 3%	47	Emergency Services	001-4725-579-2005	\$195
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4901-621-2005	\$444
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4905-621-2005	\$48
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4908-628-2005	\$233
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4909-629-2005	\$97
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4911-621-2005	\$381
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4915-621-2005	\$260
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4917-621-2005	\$263
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4932-621-2005	\$69
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4943-621-2005	\$6
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4945-631-2005	\$1,171
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4952-621-2005	\$222
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4985-621-2005	\$21
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	001-4987-621-2005	\$13
3	Increase Retiree COLA from 2% to 3%	54	Civil Service Commission	001-5400-535-2005	\$22
3	Increase Retiree COLA from 2% to 3%	55	Criminal Justice Planner	001-5500-557-2005	\$189
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	001-5710-536-2005	\$127
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	001-5750-536-2005	\$60

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#	Motion	Dpt. Num	Department Name	Line Item	Change Amount
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	001-5760-536-2005	\$91
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	001-5780-536-2005	\$83
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5823-601-2005	\$16
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5824-601-2005	\$24
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5830-601-2005	\$143
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5838-601-2005	\$25
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5842-601-2005	\$16
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5850-611-2005	\$346
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5854-611-2005	\$937
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5856-611-2005	\$199
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5857-611-2005	\$312
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5861-611-2005	\$320
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5862-594-2005	\$38
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5864-592-2005	\$90
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5865-611-2005	\$96
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5866-611-2005	\$64
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5867-611-2005	\$193
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5868-611-2005	\$147
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5871-611-2005	\$203
3	Increase Retiree COLA from 2% to 3%	58	Health & Human Services	001-5881-601-2005	\$82
3	Increase Retiree COLA from 2% to 3%	59	Emergency Medical Services	001-5910-602-2005	\$402
3	Increase Retiree COLA from 2% to 3%	98	Allocated Reserves	001-9800-981-9892	(\$82,957)
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	011-5740-555-2005	\$146
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	011-5740-555-9892	(\$146)
3	Increase Retiree COLA from 2% to 3%	40	Counseling Center	017-4010-586-2005	\$108
3	Increase Retiree COLA from 2% to 3%	40	Counseling Center	017-4010-981-9892	(\$108)
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	023-4510-593-2005	\$3
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	023-4510-593-6099	(\$3)
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	028-2060-532-2005	\$192
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	028-2060-981-9892	(\$312)
3	Increase Retiree COLA from 2% to 3%	21	District Clerk	028-2101-543-2005	\$27
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	028-5710-536-2005	\$55
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	028-5725-536-2005	\$38
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	030-5770-536-2005	\$90
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	030-5770-536-9892	(\$90)
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	031-3712-574-0701	(\$717)
3	Increase Retiree COLA from 2% to 3%	37	Sheriff's Department	031-3712-574-2005	\$717
3	Increase Retiree COLA from 2% to 3%	22	Civil Courts	036-2210-544-2005	\$108
3	Increase Retiree COLA from 2% to 3%	22	Civil Courts	036-2220-544-2002	(\$140)
3	Increase Retiree COLA from 2% to 3%	22	Civil Courts	036-2220-544-2005	\$32
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	038-4909-629-2005	\$46
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	038-4909-629-9892	(\$46)
3	Increase Retiree COLA from 2% to 3%	25	Probate Court	049-2500-547-2005	\$26
3	Increase Retiree COLA from 2% to 3%	25	Probate Court	049-2500-547-9891	(\$26)
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	054-4520-593-2005	\$68
3	Increase Retiree COLA from 2% to 3%	45	Juvenile Probation	054-4520-593-7599	(\$68)
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	057-2060-532-2005	\$92
3	Increase Retiree COLA from 2% to 3%	20	County Clerk	057-2060-981-9892	(\$171)

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#	Motion	Dpt. Num	Department Name	Line Item	Change Amount
3	Increase Retiree COLA from 2% to 3%	57	Records Mgmt (RMCR)	057-5725-536-2005	\$79
3	Increase Retiree COLA from 2% to 3%	47	Emergency Services	064-4725-579-0701	(\$56)
3	Increase Retiree COLA from 2% to 3%	47	Emergency Services	064-4725-579-2005	\$56
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4901-621-2005	\$583
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4905-621-2005	\$73
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4908-628-2005	\$35
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4925-621-2005	\$67
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4931-621-2005	\$245
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4941-621-2005	\$2,469
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4941-981-9892	(\$3,809)
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4943-621-2005	\$25
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4951-621-2005	\$264
3	Increase Retiree COLA from 2% to 3%	49	Transp & Nat Resources (TNR)	099-4985-621-2005	\$48
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	501-1413-635-2005	\$180
3	Increase Retiree COLA from 2% to 3%	14	Facilities Mgmt	501-1413-635-9892	(\$180)
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	525-1140-522-2005	\$216
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	525-1140-981-9809	(\$216)
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	526-1145-522-2005	\$51
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	526-1145-522-9892	(\$166)
3	Increase Retiree COLA from 2% to 3%	11	Human Resource Mgmt	526-1146-522-2005	\$115
4	Approved Mowers for Expo Center	49	Transp & Nat Resources (TNR)	001-4996-829-8043	\$15,200
4	Approved Golf Carts for Expo Center	49	Transp & Nat Resources (TNR)	001-4996-829-8020	\$7,500
4	Approved SUV for Expo Center	49	Transp & Nat Resources (TNR)	001-4996-829-8020	\$25,000
4	Approved SUVs for FM	49	Transp & Nat Resources (TNR)	001-4996-821-8020	\$50,000
4	Reduction of Allocated Reserves for above	98	Allocated Reserves	001-9800-981.98-92	(\$97,700)