

**COPY**

**AMENDMENT #1  
TO THE FLOYD COUNTY, TEXAS  
PROPOSED 2019-2020 BUDGET**

FILED  
at 8:30 o'clock A. M.

JUL 31 2019

GINGER MORGAN, COUNTY CLERK  
FLOYD COUNTY, TEXAS  
BY Sheri Smith DEPUTY

**The purpose of this Proposed Budget Amendment:**

- 1. To comply with H.B. 1495 passed by the 86<sup>th</sup> Legislature.**

**How does this change the Proposed Budget?**

- 1. It adds a line item to the Non Departmental Budget.**
  - A. Amended version of Non Departmental Budget attached.**
  - B. Page 9 of the Proposed Budget filed on July 25, 2019 with the Floyd County Clerk.**
  - C. 10-407-XXX = Legislative/Administrative Activities.**
- 2. It does not add any expense to the Proposed Budget.**
- 3. The purpose of the line item is to show the amount of expense Floyd County spends on a Registered Lobbyist.**

**Upon filing of this Amendment, the Floyd County Proposed 2019-2020 Budget will meet the Statutory Requirements.**

## NON DEPARTMENTAL

ACCOUNT #	DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020 PROPOSED
10-407-204	TAC Workers Comp Insurance	\$ 20,000.00	\$ 20,000.00	\$ 22,000.00	\$ 25,000.00
10-407-206	Unemployment Compensation	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 16,000.00
10-407-207	Liability Insurance	\$ 20,000.00	\$ 40,000.00	\$ 43,000.00	\$ 50,000.00
10-407-208	Property Insurance	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 20,000.00
10-407-209	Software License - Hill Country	\$ 10,000.00	\$ 10,000.00	\$ 12,500.00	\$ 12,500.00
10-407-210	Software License - I Docket	\$ 12,000.00	\$ 12,000.00	\$ 12,500.00	\$ 12,500.00
10-407-211	Audit Fee	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
10-407-212	Advertisement	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
10-407-213	Catch Up Payment on Retirement	\$ 1,000,000.00	\$ 432,000.00	\$ -	\$ -
10-407-214	AiSmartBench Software	\$ 50,000.00	\$ -	\$ -	\$ -
10-407-311	Postage	\$ 10,000.00	\$ 10,000.00	\$ 13,000.00	\$ 13,000.00
10-407-331	Copier expense	\$ 16,500.00	\$ 16,500.00	\$ 17,000.00	\$ 17,000.00
10-407-332	Website	\$ 3,500.00	\$ 3,500.00	\$ 5,000.00	\$ 7,500.00
10-407-420	Telephone	\$ 22,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
10-407-440	Utilities	\$ 32,500.00	\$ 32,500.00	\$ 35,000.00	\$ 40,000.00
10-407-480	Official Bonds & Insurance	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-407-499	Miscellaneous	\$ 30,000.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
10-407-500	Legal	\$ 12,500.00	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00
10-407-501	National Night Out	\$ -	\$ -	\$ -	\$ -
10-407-502	Driver Safety Fee	\$ 2,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-407-503	County Vehicle/Maintenance	\$ -	\$ 57,750.00	\$ 5,000.00	\$ 6,000.00
10-407-504	CTSI	\$ -	\$ 64,000.00	\$ 70,000.00	\$ 75,000.00
10-407-505	Capital Acquisition	\$ -	\$ 356,000.00	\$ 899,000.00	\$ 400,000.00
10-407-XXX	Legislative/Administrative Activities	N/A	N/A	\$ -	\$ -
	<b>TOTAL NON DEPARTMENTAL</b>	\$ 1,329,750.00	\$ 1,186,250.00	\$ 1,269,000.00	\$ 800,000.00