

Cass County Council Budget Workshop

August 18, 2010

The following budgets were reviewed with no changes below the 1000 series.

Treasurer
Clerk
Recorder
Voter Registration
Assessor
Reassessment
Board of Appeals
County Extension
Planning Department
Coroner
Surveyor
Soil & Water
LEPC
Veterans
Memorial Home
Weights & Measures
E-911 Wireless
Health
Health Maintenance
Tobacco
In-Home Detention
I.T.
CEDIT
Highway
Bidge
Local Road & Street
Superior Court I
Superior Court II
Circuit Court
Prosecutor
Title IV-D
Probation
Cass County Council
Auditor
Drainage Board
Commissioners * see recommendations
Government Bldg* see recommendations
Jail* see recommendations
Public Defender * see recommendations
Security * see recommendations
EMA * see recommendations

Park * see recommendations
Sheriff * see recommendations

Recommendations made:

EMA will have their budget removed from County General and moved to the new Public Safety Fund #439
Commissioner's budget will remove line item for E-911 listed as \$170,000 reduced to \$100,000 to Public Safety Fund #439
Galveston Ambulance 5,000 removed from budget
Animal Control Contract \$70,000 to be removed from Commissioners budget and moved to Public Safety Fund #439

Government Bldg. line item 32521 for \$295,000 will be reduced to \$100,000 and \$195,000 will be moved to Public Safety Fund #439

Security will be removed from the County General budget and moved to Public Safety Fund #439
Security line item 23300 uniforms will lower to \$3,717

I.T. will increase the budgeted amount for 39 degree north by \$19,000

Park Department will remove line item 47245 for \$20,000 from budget

Public Defender will remain the same as 2010 budget

Circuit Court will decrease line item 35460 to \$200,000

Sheriff fund 47254 will move to Cum Capitol #210 in the amount of \$50,000

Jail will reduce 23310 to \$200,000

Recommendation to reduce the \$1,000 budgeted for Judges and Prosecutor to zero

Fund 210 was not included in the budget for 2011 this was an oversight; it will be advertised as an additional at the first meeting of the year.

**** Did we review both E-911 budgets?

Adult Probation?

Jail Lease?

