

JAMES BURGESS

Mayor

RITA BISHOP

Councilmember Place 1

KAYLA SANGUINETTI

Councilmember Place 2



JEANIE SCOTT

Mayor Pro Tem/

Councilmember Place 3

GERONIMO HERNANDEZ

Councilmember Place 4

PHYLLIS LEWIS

Councilmember Place 5

BUDGET WORKSHOP

Venus Civic Center

210 South Walnut

Venus, Texas 76084

Thursday, September 9, 2021 7:00 PM

1. Call to Order, Roll Call, Invocation, Pledge of Allegiance

2. Citizen Public Comment Period:

Citizens may sign up before the meeting begins and will be allowed up to 5 minutes to address the Mayor and Council. The Mayor, Council members and staff members may not respond or converse with speakers during this time. The comments from the speaker must be in the form of a statement. By State law, no questions may be asked or answered for items not appearing on the agenda.

3. Budget workshop

3 - 17

[Department Justification Worksheets 09.03.21.pdf](#)

4. Adjournment

The City Council reserves the right to meet in Executive Session closed to the public at any time in the course of this meeting to discuss matters listed on the agenda, pursuant to authorization by the Texas Open Meetings Act TEXAS GOVERNMENT CODE, Chapter 551.071 (Private consultation with attorney for the city), 551.072 (deliberations about real property), 551.073 (deliberations about gifts and donations), 551.074 (personnel matters), 551.076 (deliberations about security devices), 551.087 (economic development), 418.183 (homeland security).

This is to certify that a copy of this Notice of Meeting was posted on the bulletin of City Hall, 700 W. Hwy 67 Venus, Texas and at a place readily accessible to the general public at all times and to the City's website www.cityofvenus.org, Friday, September 3, 2021 by 5:00 P.M..

Callie Green,
City Secretary

For more information or a copy of the Open Meetings Act, please contact the Attorney General of Texas at 1-800-252-8011; the City Secretary at 972-366-3348, ext. 211 or visit the City of Venus web site at www.cityofvenus.org. This building is wheelchair accessible. Any requests for Interpretive Services must be named 48 hours in advance of the scheduled meeting. To make arrangements please call 972-366-3348.

20 - PLANNING & DEVELOPMENT LINE ITEM JUSTIFICATION

10-5-0020-0400 Personnel Costs

Vendor/Contractor	Description	Amount
Chief Building Official (1 FTE)	See spreadsheet - Personnel Costs	\$ 124,348
City Planner (1 FTE)	See spreadsheet - Personnel Costs	97,808
Permits Clerk (1 FTE)	See spreadsheet - Personnel Costs	64,925
	Total Line Item	287,081

10-5-0010-0416 Employee Training

Vendor/Contractor	Description	Amount
Various	Planning & Development Training	6,000
	Total Line Item	6,000

10-5-0010-0418 Dues & Memberships

Vendor/Contractor	Description	Amount
American Planners Association	APA - Annual membership	300
Building Officials Assoc of TX	Annual membership	100
ICC	Certifications required for new positions	2,100
	Total Line Item	2,500

10-5-0010-0421 Office Supplies

Vendor/Contractor	Description	Amount
Various	Office furniture, supplies to set up new office x 2 employees	10,000
	Total Line Item	10,000

10-5-0030-0423 Postage

Vendor/Contractor	Description	Amount
USPS	Miscellaneous mail-outs	250
	Total Line Item	250

10-5-0010-0429 Department Supplies

Vendor/Contractor	Description	Amount
Office Depot / Staples / Wal-Mart	Thermal paper for cash receipts, set up new offices x 2 employees	5,000
	Total Line Item	5,000

10-5-0010-0431 Cell Phones

Vendor/Contractor	Description	Amount
AT&T Mobility	Cell phone purchases \$449 each x 2 phones	898
AT&T Mobility	Monthly cell phone bills \$57mo x 2 phones x 12 months	1,368
	Total Line Item	2,266

10-5-0010-0432 Utilities

Vendor/Contractor	Description	Amount
		-
	Total Line Item	-

10-5-0010-0433 Small Equipment

Vendor/Contractor	Description	Amount
Various	Set up new offices x 2 employees	10,000
	Total Line Item	10,000

10-5-0020-0438 Legal Notices

Vendor/Contractor	Description	Amount
Midlothian Mirror	Public notices, PIDs, annexations, zoning, etc	6,000
	Total Line Item	6,000

10-5-0020-0462 Legal Services

Vendor/Contractor	Description	Amount
The Halla Law Firm	Legal services \$500/month x 12 months	6,000
	Total Line Item	6,000

10-5-0020-0464 Engineering Services

Vendor/Contractor	Description	Amount
Birkhoff, Carter & Hendricks	Contracted engineering for plan reviews	25,000
	Total Line Item	25,000

10-5-0020-0465 Inspection Services

Vendor/Contractor	Description	Amount
Various	Inspections not performed by Chief Building Official	100,000
	Total Line Item	100,000

10-5-0020-0468 Information Technology

Vendor/Contractor	Description	Amount
MyGov	Business License Subscription	3,360
MyGov	Credential Manager Subscription	1,680
MyGov	Electronic Plan Review Subscription	1,680
MyGov	GIS Mapping Subscription	1,680
MyGov	Permits and inspections subscription	3,360
Tyler Technologies	Cash drawer and printer maintenance	450
	Total Line Item	12,210

Total Expenditures - 20 Planning & Development

\$ 472,307

As previously proposed 492,952

Difference \$ (20,645)

Increase deductible and remove HRA	(2,930)
Decrease in workers compensation	(81)
Decrease in office supplies	(5,000)
Decrease in cell phones	(234)
Eliminate electricity (budgeted in non-departmental)	(2,400)
Decrease in legal notices (most paid for by developers)	(4,000)
Decrease in legal services (error in allocation)	(6,000)
	<u>(20,645)</u>

10-CITY ADMINISTRATOR LINE ITEM JUSTIFICATION

10-5-0010-0400 Personnel Costs

Vendor/Contractor	Description	Amount
City Administrator (.5 FTE)	See spreadsheet - Personnel Costs	\$ 72,106
	Total Line Item	72,106

10-5-0010-0416 Employee Training

Vendor/Contractor	Description	Amount
Texas Municipal League	Annual Conference	1,500
	Total Line Item	1,500

10-5-0010-0418 Dues & Memberships

Vendor/Contractor	Description	Amount
IACP	Annual membership	250
	Total Line Item	250

10-5-0010-0421 Office Supplies

Vendor/Contractor	Description	Amount
Various	Business cards, ink for printer, pens, etc.	250
	Total Line Item	250

10-5-0010-0426 Gas & Oil

Vendor/Contractor	Description	Amount
Wex Bank	Fuel purchases for admin car	2,000
	Total Line Item	2,000

10-5-0010-0429 Departmental Supplies

Vendor/Contractor	Description	Amount
		-
	Total Line Item	-

10-5-0010-0431 Cell Phones

Vendor/Contractor	Description	Amount
AT&T Mobility	City cell phone for City Administrator \$57/mo. x 12 months	684
	Total Line Item	684

10-5-0010-0445 Vehicle Repairs & Maintenance

Vendor/Contractor	Description	Amount
Various	Vehicle inspection and registration	16
Mobile 1	Oil changes	250
Various	Unexpected maintenance	234
	Total Line Item	500

10-5-0010-0462 Legal Services

Vendor/Contractor	Description	Amount
The Halla Law Group	Legal counsel \$5,200 x 12 months	62,400
	Total Line Item	62,400

10-5-0010-0477 Admin Donations

Vendor/Contractor	Description	Amount
Venus ISD	Library contribution	5,100
	Total Line Item	5,100

10-CITY ADMINISTRATOR LINE ITEM JUSTIFICATION

10-5-0010-0485 Mayor's Projects

Vendor/Contractor	Description	Amount
Various	At the discretion of the Mayor	10,000
	Total Line Item	10,000

10-5-0010-0495 Special Projects

Vendor/Contractor	Description	Amount
Various	At discretion of City Administrator	3,000
Various	Government Official's Dinner	2,000
	Total Line Item	5,000

Total Expenditures - 10 City Administration	\$	159,790
	As previously proposed	148,146
	Difference	\$ 11,644

Increase deductible and remove HRA	(384)
3% COLA	1,966
Decrease in workers compensation	(22)
Decrease in dues & memberships (moved to non-departmental)	(2,250)
Decrease in office supplies (moved to non-departmental)	(550)
Decrease in departmental supplies (moved to non-departmental)	(1,000)
Decrease in cell phones	(516)
Increase in legal services (monthly retainer increase \$1,000/month)	14,400
	11,644

15-CITY SECRETARY LINE ITEM JUSTIFICATION

10-5-0015-0400 Personnel Costs

Vendor/Contractor	Description	Amount
City Secretary (1 FTE)	See spreadsheet - Personnel Costs	\$ 92,367
	Total Line Item	92,367

10-5-0015-0416 Training

Vendor/Contractor	Description	Amount
Various	Seminars, travel, etc.	3,000
	Total Line Item	3,000

10-5-0015-0417 City Council Training

Vendor/Contractor	Description	Amount
TML	Annual conference x 5 councilmembers	5,000
	Total Line Item	5,000

10-5-0015-0418 Dues & Memberships

Vendor/Contractor	Description	Amount
TMCA	Annual membership	300
Yellow Rose Chapter	Annual membership	100
	Total Line Item	400

10-5-0015-0421 Office Supplies

Vendor/Contractor	Description	Amount
Various	Business cards, ink cartridges for printer, pens, etc	150
	Total Line Item	150

10-5-0015-0423 Postage

Vendor/Contractor	Description	Amount
USPS	Postage for mailings to County	250
	Total Line Item	250

10-5-0015-0431 Cell Phones

Vendor/Contractor	Description	Amount
AT&T Mobility	City cell phone - City Administrator \$57/month x 12 months	684
AT&T Mobility	Cell phones for City Council - \$449 x 5 phones	2,245
AT&T Mobility	Monthly cell phone bills for Mayor & City Council - \$57/mo. x 6 phones x 12 months	4,104
	Total Line Item	7,033

10-5-15-0433 Small Equipment

Vendor/Contractor	Description	Amount
AT&T Mobility	I-pads with hotspots for Mayor and City Council \$1,500 each x 6 tablets	9,000
Unknown	TV for executive session conference room	1,300
	Total Line Item	10,300

10-5-15-0468 Information Technology

Vendor/Contractor	Description	Amount
Community by Diligent	Agenda software	5,000
	Total Line Item	5,000

10-5-0015-0490 Election Expenses

Vendor/Contractor	Description	Amount
Johnson County	Joint election	15,000
	Total Line Item	15,000

15-CITY SECRETARY LINE ITEM JUSTIFICATION

10-5-0015-0491 Legal Notices

Vendor/Contractor	Description	Amount
Midlothian Mirror	Public hearings, notices for all other except development and finance	4,000
	Total Line Item	4,000

10-5-0015-0492 Recording/Filing Fees

Vendor/Contractor	Description	Amount
Ellis/Johnson County	Fees to file ordinances	3,000
	Total Line Item	3,000

10-5-0015-0486 Miscellaneous

Vendor/Contractor	Description	Amount
Unknown	In case of emergency	400
Various	City council requests	1,000
	Total Line Item	1,400

10-5-0015-0497 Codification

Vendor/Contractor	Description	Amount
Civic Plus	Codify ordinances and resolutions	5,000
	Total Line Item	5,000

Total Expenditures - 15 City Secretary

\$	151,900
As previously proposed	143,397
Difference	\$ 8,503

Increase deductible and remove HRA	(769)
Decrease in workers compensation	(27)
Decrease in office supplies	(350)
Increase in cell phones (cell phone purchases and monthly bills for City Council)	6,349
Increase in small equipment (I-pad with hotspots for Mayor and City Council)	9,000
Increase in small equipment (TV for executive session room)	1,300
Decrease in legal notices (allocated to planning department)	(6,000)
Decrease in filing fees	(2,000)
Increase in miscellaneous (to be used at City Council's discretion)	1,000
	8,503

25-FINANCE DEPARTMENT LINE ITEM JUSTIFICATION

10-5-0025-0400 Personnel Costs

Vendor/Contractor	Description	Amount
Finance Director (.5 FTE)	See spreadsheet - Personnel Costs	\$ 66,830
Finance Assistant (.5 FTE)	See spreadsheet - Personnel Costs	34,173
Total Line Item		101,003

10-5-0025-0416 Training

Vendor/Contractor	Description	Amount
Surgent McCoy	Online continuing professional education (CPE)	500
GFOAT	Fall or Spring Conference	1,000
Total Line Item		1,500

10-5-0025-0418 Dues & Memberships

Vendor/Contractor	Description	Amount
TSBPA	CPA license renewal	75
TX Society of CPAs	Annual dues	430
GFOAT	Annual dues, CFGO chapter	320
AICPA	Annual dues	295
Total Line Item		1,120

10-5-0025-0421 Office Supplies

Vendor/Contractor	Description	Amount
Amazon	Business cards, pens, highlighters	150
Total Line Item		150

10-5-0025-0423 Postage

Vendor/Contractor	Description	Amount
USPS	Vendor checks, reports, etc.	1,500
Total Line Item		1,500

10-5-0025-0429 Department Supplies

Vendor/Contractor	Description	Amount
ChecksForLess	Deposit slips, printed checks	500
ChecksForLess	W-2 forms, 1099 forms	250
Amazon	Binders, dividers, labels for budget books	250
Total Line Item		1,000

10-5-0025-0461 Annual Audit

Vendor/Contractor	Description	Amount
Pattillo, Brown & Hill	Annual financial statement audit (47% of total fee) - see VCSDC and W/WW Fund	16,000
Total Line Item		16,000

10-5-0025-0463 Appraisal/Collection Fees

Vendor/Contractor	Description	Amount
Ellis Appraisal District	0.11% of FY 22 budget	3,662
Johnson County Appraisal	0.574% of FY 22 budget	24,144
Johnson Co Tax Collector	Property tax collection fees - 2,847 accounts @ \$1.25 each	3,559
Total Line Item		31,365

25-FINANCE DEPARTMENT LINE ITEM JUSTIFICATION

10-5-0025-0468 Information Technology

Vendor/Contractor	Description	Amount
Eight 20 Consultants	ZacTax sales tax software	3,000
	Total Line Item	3,000

Total Expenditures - 25 Finance Department		\$	156,638
	As previously proposed		156,374
	Difference	\$	264
	Increase deductible and remove HRA		(703)
	3% COLA for Finance Assistant		984
	Decrease in workers compensation		(32)
	Decrease in office supplies		(2,350)
	Increase in department supplies		1,000
	Increase in appraisal fees (Johnson County)		1,365
			264

30 - HUMAN RESOURCES DEPARTMENT LINE ITEM JUSTIFICATION

10-5-0030-0400 Personnel Costs

Vendor/Contractor	Description	Amount
HR Specialist (1 FTE)	See spreadsheet - Personnel Costs	89,100
	Total Line Item	89,100

10-5-0030-0416 Employee Training

Vendor/Contractor	Description	Amount
Various	HR Seminars	1,500
	Total Line Item	1,500

10-5-0030-0418 Dues & Memberships

Vendor/Contractor	Description	Amount
TMHRA	Annual membership	85
IPMA - HR	Annual membership	415
	Total Line Item	500

10-5-0030-0421 Office Supplies

Vendor/Contractor	Description	Amount
Various	Set up new office	\$ 1,000
	Total Line Item	1,000

10-5-0030-0423 Postage

Vendor/Contractor	Description	Amount
USPS	Miscellaneous mail-outs	250
	Total Line Item	250

10-5-0030-0429 Department Supplies

Vendor/Contractor	Description	Amount
Various	Set up new office	500
	Total Line Item	500

10-5-0030-0431 Cell Phones

Vendor/Contractor	Description	Amount
AT&T Mobility	Cell phone purchase \$449 x 1 phone	449
AT&T Mobility	Monthly cell phone bill \$57/month x 12 months	684
	Total Line Item	1,133

10-5-0030-0433 Small Equipment

Vendor/Contractor	Description	Amount
Various	Computer	2,000
	All-in-one printer	1,000
	Set up new office	2,000
	Total Line Item	5,000

10-5-0030-0475 Employee Relations

Vendor/Contractor	Description	Amount
Ameriflex	HRA/COBRA Administration \$5/emp/month	2,280
Careflite	Annual membership \$12/year/employee x 39 employees	468
Various	Employee Christmas Party	3,500
Various	Police Banquet	1,500
Various	Employee luncheons	2,500
Various	Employee Appreciation Day	1,500
	Total Line Item	11,748

10-5-0030-0476 New Hire Pre-Screening

Vendor/Contractor	Description	Amount
First Check	Background checks - \$36/employee x 15 employees	540
CareNow	Pre-employment physicals - \$60/employee x 6 employees	360
Dept of Transportation	Annual CDL verification	880
CareNow	Pre-employment drug screens - \$48/employee x 15 employees	720
	Total Line Item	2,500

10-5-0030-0495 Special Projects

Vendor/Contractor	Description	Amount
Public Sector	Classification and Compensation Study	10,000
Mirarchi Management Group	Update Personnel Policies and Handbook	6,000
	Total Line Item	16,000

Total Expenditures - 30 Human Resources Department

	\$	129,231
As previously proposed		141,920
Difference	\$	(12,689)
Increase deductible and remove HRA		(1,030)
Decrease in workers compensation		(24)
Increase in cell phone line item		617
Decrease in employee relations		(18,252)
Increase in special projects		6,000
		(12,689)

95 - NONDEPARTMENTAL LINE ITEM JUSTIFICATION

10-5-0010-0418 Dues & Memberships

Vendor/Contractor	Description	Amount
NCTCOG	Annual dues	200
TX Social Security Program	Section 218 agreement	35
TX Comptroller	State purchasing cooperative	100
Midlothian Mirror	Annual subscription	51
Texas Municipal League	Annual membership	1,226
Atmos Steering Committee	Annual membership	219
Oncor Steering Committee	Annual membership	270
Amazon Prime	Annual membership	499
GFOA	Annual membership	160
Total Line Item		2,760

10-5-0010-0421 Office Supplies

Vendor/Contractor	Description	Amount
Bennett's Office Supply	Window envelopes	500
Amazon	File folders, post-its, adding machine tape, paper clips, binder clips, highlighters, labels, pens, pencils, scotch tape, lanyards, keyboards, mouse, batteries, calendars, ink cartridges, legal pads, envelopes, flash drives, canned air, hand sanitizer	2,500
Office Depot	Copy paper	2,500
Total Line Item		5,500

10-5-0030-0423 Postage

Vendor/Contractor	Description	Amount
Pitney Bowes	Lease on postage machine	1,600
Pitney Bowes	Ink, labels for postage machine	225
US Postal Service	Annual post office box rental	175
Total Line Item		2,000

10-5-0040-0425 Copiers

Vendor/Contractor	Description	Amount
Xerox	Copier lease - \$129/month x 12 months	1,548
Xerox	B&W, color copies	1,096
Coast To Coast	Toner, parts for Admin printer	1,500
Total Line Item		4,144

10-5-0010-0429 Department Supplies

Vendor/Contractor	Description	Amount
Amazon Marketplace	Cleaning supplies, janitorial supplies, boxes, etc.	2,500
Wal-Mart/Amazon	Trash bags, paper towels, napkins, Kleenex, dishwashing liquid, paper plates, coffee, forks/spoons, dishwasher pods, dixie cups, hand soap, etc.	2,300
Wal-Mart	Water/snacks for council meetings, P&Z meetings	1,000
Midlo H2O	Water for kitchen/breakroom	600
Total Line Item		6,400

10-5-0010-0430 Telephone System

Vendor/Contractor	Description	Amount
DataVox	\$823/month x 12 months (includes 25 phones)	9,876
	On-site programming and training - one-time fee	1,750
Total Line Item		11,626

10-5-0040-0431 Cell Phones / MIFI

Vendor/Contractor	Description	Amount
AT&T Mobility	City Hall MIFI \$39/mo. x 2 x 12 months	936
	Total Line Item	936

10-5-0040-0432 Utilities

Vendor/Contractor	Description	Amount
Frontier Access	Sanitation \$93/month x 12 months	1,116
Mountain Peak SUD	Water bill \$40/month x 12 months	480
Gexa Energy	Electricity \$900/month x 12 months	10,800
Gexa Energy	Electricity - Winter Storm 2021 Recovery \$498/month x 12 months	5,976
	Total Line Item	18,372

10-5-0040-0433 Small Equipment

Vendor/Contractor	Description	Amount
		-
	Total Line Item	-

10-5-0040-0442 Building R&M

Vendor/Contractor	Description	Amount
Cintas	Floor mats for City Hall \$32/week x 52 weeks	1,664
Akins Environmental	Weekly COVID cleaning - City Hall building	25,896
Marshall Fire & Safety	Fire extinguisher testing and inspections	50
Amazon	A/C air filters, light bulbs, misc items	1,000
Drop Shot Pest Control	Spray City Hall building \$110 x 6 (every other month)	660
Various	Unexpected repairs	10,730
	Total Line Item	40,000

10-5-0040-0445 Vehicle R&M

Vendor/Contractor	Description	Amount
		-
	Total Line Item	-

10-5-0040-0468 Information Technology

Vendor/Contractor	Description	Amount
Phoenix Technology	IT service contract \$3,000/month x 12 months	36,000
Phoenix Technology	Microsoft 365 Office - 11xE1 Licenses; 23xE3 licenses \$748/mo. x 12 months	8,976
Archive Social	Social media archiving - annual subscription	2,500
Adobe	Monthly subscription - 8 Adobe Pro @ \$16.99/ea.; 1 Adobe Premier @ \$79.99ea	2,591
U-Attend	Timeclock software \$101/month x 12 months	1,212
GoDaddy.com	DNH annual fee	75
Zoom	Annual subscription	160
CivicPlus	Annual website fee	5,000
Tyler Technologies	Core Financials/Payroll/Personnel Annual Maintenance	4,978
Tyler Technologies	Forms Overlay Annual Maintenance	413
Tyler Technologies	Content Management Annual Maintenance	626
Tyler Technologies	Purchase Orders Annual Maintenance	825
Tyler Technologies	TOP Annual Fee Annual Maintenance	688
	Total Line Item	64,044

10-5-0040-0469 General Liability & Property Insurance

Vendor/Contractor	Description	Amount
Texas Municipal League	General Liability	1,750
Texas Municipal League	Law Enforcement Liability	8,132
Texas Municipal League	Errors & Omissions Liability	3,258
Texas Municipal League	Automobile Liability	8,327
Texas Municipal League	Automobile Physical Damage	7,005
Texas Municipal League	Real and Personal Property	8,949
Texas Municipal League	Flood and Earthquake	2,968
Texas Municipal League	Mobile Equipment	788
Texas Municipal League	Public Employee Dishonesty	218
	Total Line Item	41,395

Total Expenditures - 95 Nondepartmental

197,177

As previously proposed 173,961

Difference \$ 23,216

Increase in dues and memberships 746

Decrease in office supplies (4,000)

Increase in copiers 144

Increase in department supplies 3,400

Increase in telephones (lease on new VOIP telephone system 7,426

Decrease in MIFI (164)

Decrease in utilities (1,628)

Decrease in small equipment (1,000)

Decrease in building R&M (10,000)

Decrease in vehicle R&M (500)

Decrease in information technology (6,119)

Increase in liability and property insurance 34,911

23,216

60 - MUNICIPAL COURT LINE ITEM JUSTIFICATION

10-5-0030-0400 Personnel Costs

Vendor/Contractor	Description	Amount
Court Clerk II (1 FTE)	See spreadsheet - Personnel Costs	\$ 76,831
	Total Line Item	76,831

10-5-0030-0416 Employee Training

Vendor/Contractor	Description	Amount
TMCC	Annual conference	100
TMCEC	Municipal judge training	250
TMCC	Legislative Update	50
Various	Cash handling training, other	350
	Total Line Item	750

10-5-0010-0418 Dues & Memberships

Vendor/Contractor	Description	Amount
TMCC	Annual dues	75
	Total Line Item	75

10-5-0010-0421 Office Supplies

Vendor/Contractor	Description	Amount
Various	Miscellaneous - shucks, stamps, ink, etc.	\$ 500
	Total Line Item	500

10-5-0030-0423 Postage

Vendor/Contractor	Description	Amount
USPS	Mailings	500
	Total Line Item	500

10-5-0060-0461 Contracted Services

Vendor/Contractor	Description	Amount
Bill Scott	Municipal Judge \$800 x 12 months	9,600
Rodney Ramsey	Court Prosecutor \$350 x 12 months	4,200
	Total Line Item	13,800

10-5-0060-0468 Information Technology

Vendor/Contractor	Description	Amount
AT&T Mobility	MIFI for court \$39/month x 12 months	468
Tyler Technologies	Court Online Component Annual Fee	900
Tyler Technologies	Printer/Cash Drawer Annual Maintenance (1)	1,227
Tyler Technologies	Brazos Software Tow Report Annual Maintenance	703
Tyler Technologies	Server Hosting	235
Tyler Technologies	Brazos RDC Software Annual Maintenance	1,025
Tyler Technologies	Brazos Interface to Court	952
Tyler Technologies	Court Module Annual Fees	1,485

Tyler Technologies	Brazos REF Annual Maintenance	803
Tyler Technologies	Third Party Annual Fees	422
Tyler Technologies	Technical Services Annual Fees	1,189
Tyler Technologies	Third Party System Software	833
Tyler Technologies	Eligible costs reclassified to Court Technology Fund	(1,600)
	Total Line Item	8,642

Total Expenditures - 60 Municipal Court

	\$	101,098
As previously proposed		98,497
Difference	\$	2,601
Increase deductible and remove HRA		(768)
Decrease in workers compensation		(23)
Decrease in office supplies		(250)
Increase in information technology		3,642
		2,601