



## Travis County Commissioners Court Agenda Request

**Meeting Date:** September 23, 2014

**Prepared By/Phone Number:** Beverly Evans/854-9522

**Elected/Appointed Official/Dept. Head:** Rosemary Lehmborg

**Commissioners Court Sponsor:** Judge Biscoe

*Beverly Evans for  
Rosemary Lehmborg*

### **AGENDA LANGUAGE:**

Receive Fiscal Year 2015 Forfeited Property Account budget from the Travis County District Attorney's Office in accordance with the provisions of Article 59.06(d) of the Texas Code of Criminal Procedure.

### **BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

The Travis County District Attorney's Office is submitting the FY2015 Forfeited Property Account budget in accordance with a statutory requirement. No Commissioners Court action is required.

### **STAFF RECOMMENDATIONS:**

N/A

### **ISSUES AND OPPORTUNITIES:**

N/A

### **FISCAL IMPACT AND SOURCE OF FUNDING:**

N/A

### **REQUIRED AUTHORIZATIONS:**

N/A

**AGENDA REQUEST DEADLINE:** All agenda requests and supporting materials should be submitted as a pdf to the County Judge's office, [agenda@co.travis.tx.us](mailto:agenda@co.travis.tx.us) by **Tuesdays at 5:00 p.m.** for the next week's meeting.



**Rosemary Lehmborg ★ Travis County District Attorney**

P.O. Box 1748 Austin, Texas 78767 • Telephone: 512-854-9400 • Fax: 512-854-9695

**MEMORANDUM**

**TO:** Travis County Judge and Commissioners

**FROM:** Beverly Evans, District Attorney's Office

**DATE:** September 16, 2014

*Beverly Evans for Rosemary Lehmborg*

**SUBJECT:** FY 2015 Forfeited Property Account Budget

Attached is the FY 2015 budget for the Travis County District Attorney's Forfeited Property Account. This budget is submitted in accordance with the provisions of Article 59.06(d) of the Texas Code of Criminal Procedure.

cc: Rosemary Lehmborg, District Attorney  
Victoria Ramirez, Planning and Budget Office  
David Jungerman, Auditor's Office

**TRAVIS COUNTY DISTRICT ATTORNEY'S OFFICE  
FORFEITED PROPERTY ACCOUNT BUDGET  
FY2015**

<b>EXPENDITURE CATEGORIES</b>	<b>BUDGET</b>
<b>Salaries and Fringe Benefits</b>	<b>\$ 625,000</b>
500050 Permanent Employees	
500060 Termination Pay	
500070 Temporary Employees	
501010 Salaries-POPS	
502010 Overtime	
502015 Extra Hours Paid Over 40	
503010 Longevity Pay-All Employees	
503030 TCLEOSE Pay	
503050 Bilingual Pay	
506010 FICA Tax-OASDI	
506020 FICA Tax-Medicare	
506030 Medical Insurance Benefit	
506040 Life Insurance Benefit	
506050 Retirement Contribution	
506060 Worker's Compensation	
<b>Supplies &amp; Equipment</b>	<b>\$ 25,000</b>
510020 Books	
510030 Building Maintenance Supplies	
510060 Communication Supplies & Equip	
510070 Computer Equipment & Perip	
510080 Custodial Supplies & Equip	
510100 Electrical Supplies & Equip	
510140 Hardware Supplies & Equip	
510180 Law Enforcement Supplies	
510200 Office Equipment	
510210 Office Furniture	
510220 Office Supplies	
510260 Safety Supplies & Equip	
510270 Recreational Supplies & Equip	
510310 Software	
<b>Services</b>	<b>\$ 20,000</b>
511070 Psychiatric Services	
511270 Notary Services	
511280 Other Legal Services	
511670 Rent-Other Machinery & Equip	
511700 Cellular (Air-time) Use	
511720 Long Distance	

511730	Postal/Freight Out Services		
511840	Lab Services		
511850	Interpetation/Translation		
511860	Investigative Services		
511900	Other Services		
511950	Temp Personnel Services		
511990	Procurement Shipping		
<b>Travel &amp; Professional Development</b>		<b>\$</b>	<b>10,000</b>
512010	Travel Encumbrance		
512020	Inhouse Training/Online Co		
512030	Professional Licenses		
512040	Professional Membership		
512050	Registration Conferences		
512060	Subscriptions & Publications		
512090	Travel-Lodging, Meals & Other		
512100	Travel-Mileage		
<b>Court &amp; Law Enforcement Related</b>		<b>\$</b>	<b>20,000</b>
514030	Court Costs		
514120	Court Ordered Lab Testing		
514130	Court Transcripts		
514140	Expert Witness Testimony		
514150	Extradition Related Travel		
514190	Medical Exams-Victims		
514230	Substitute Court Reporter		
514260	Witness Expense		
<b>Capital Outlay</b>		<b>\$</b>	<b>10,000</b>
520000	Capital Outlay		
<b>Transfers</b>		<b>\$</b>	<b>20,000</b>
595000	Transfers to Other Funds		
<b>Total</b>		<b>\$</b>	<b>730,000</b>