

Summary of Budget Request

Magistrate	Increase Magistrate position from pay group 68 to pay group 69 Increase new Magistrate position from pay group 66 to pay group 68
HR	Increase PT position to FT, same salary as other Chief Deputy positions Increase benefits for PT employees
JP #1	Increase PT clerk position to FT Include any other increase in travel allowance given to the other JP's
JP #3	Two (2) scanners Desk for new (relocated) office Increase travel allowance from \$4,000 to \$5,000 Increase operating supplies from \$2,000 to \$3,000
JP #4	Increase travel allowance from \$4,000 to \$5,000 Increase operating supplies from \$2,000 to \$3,000 Shredder for office/building
Emerg Mgmt	See notes
County Clerk	Increase Operating Supplies from \$5,500 to \$6,000 Four (4) Zebra label printers \$4,000 Two (2) Topaz finger print pads \$1,000 One New Deputy Clerk position plus desk, computer, scanner etc Would like current Records Clerk funding to change to General Fund.
County Clerk Rcds Mgmt -	Increase Support & License Fees from \$68,000 to \$100,000 due to Eagle conversion fees. This will go down next year. Increase operating supplies from \$500 to \$1,000
County Clerk Rcds Archive	Reduce Professional Services from \$300,000 to \$110,000
Tax Assessor	Operating Supplies from \$2,000 to \$2,500 due to shredder Conference & Training from \$1,800 to \$2,000
Agri-Life	Add new Agent position that was approved mid year Operating Supplies increase from \$1,250 to \$1,500 Increase fuel from \$2,000 to \$2,500 Increase out-of-town travel from \$4,000 to \$5,000
District Clerk	New Jury System \$117,000 Increase Juror payments \$10 to appear, \$40 if they serve Records Scanning project - total cost \$2,800,000
Constables	New vehicle for Const #2 New paid PT Reserve Constable position \$27.62/hr + benefits
Elections	No change, but new election equipment will be required by 2026 with an approx cost of \$1,000,000
Treasurer	Increase operating supplies from \$1,600 to \$2,000 Increase conference from \$3,500 to \$4,200

Video camera system in money counting area
2nd monitor for 3rd workstation

County Attorney

One new attorney position
Odyssey software specialist position
Re-align positions to match public defender and DA request
4 laptops
7 docking stations

Jail

Replace exit Signs \$3,763
Remove exit signs \$5,684
Re-categorize positions and create step type program
Make clerk to main tech
Key tracker system \$21,200
various changes, see request

Sheriff

Eight (8) new deputy positions
Cubicle workspace walls for CID
CAD licenses (15)
Camera System upgrades

DPS

Increase clerk position salary

Library

New PT position for Spicewood
New PT position for Bertram
New FT position for Burnet
Pay for PT for office closure
Transition to county email system approx. \$6,000