FY24 BUDGET REQUESTS

New Position Count	PRIORITY RANK	DEPARTMENT	Request	Pay Grade	Total Cost	Recommended	Department Total	Notes	Court Recommendation
		COUNTY EXTENSION	Increase Operating Supplies by $250		250.00	250.00			
			Increase Out-of-County Travel from $5,000 to $15,000		10,000.00	10,000.00			
			[redacted]						
		COUNTY CLERK	Increase Opoerating Supplies from $6,000 to $8,000		2,000.00	2,000.00			
			Increase Conference from $3,500 to $5,000		1,500.00	1,500.00			
			6 Adobe Licenses and 6 Replacement Computers		-	-		Will be taken care of in FY23 budget	
1			New Deputy Clerk Position	59	70,700.00	70,700.00			
			Misc changes to fund 222 (see budget request)						
			[redacted]						
		DISTRICT CLERK	Increase in Jury supplies from $2,000 to $2,500		500.00	500.00			
			Increase in Conference from $3,000 to $4,000		1,000.00	1,000.00			
			Increase in postage from $6,000 to $7,000		1,000.00	1,000.00			
			Decease Operating Supplies from $5,000 to $4,000		(1,000.00)	(1,000.00)			
			Carry forward funding for the new jury program		117,000.00	ARPA		Possible carry forward of ARPA funding	
			[redacted]						
		COURTS	Increase in Jury funds		30,000.00	20,000.00			
			[redacted]						
RECLASS		CONSTABLE PCT #1	Increase Pay Equivalent to SO Lt Position					$10,675 for one, $42,700 for all Constables	
			New Radio for Boat		7,450.00				
1			Deputy Constable Position		160,000.00			Includes salary, benefits, vehicle and equipment	
			Net Motion License $250/each, Set up ORI $3,500		3,500.00	250.00		??	
			[redacted]						
RECLASS		CONSTABLE PCT #2	Share a new Deputy Constable Position with Pct #1					See Constable Pct #1	
			Camera		7,000.00	-		Repurpose camera from Pct #4	
			Net Motion License $250/each, Set up ORI $3,500		3,500.00	250.00		??	
			[redacted]						
RECLASS		CONSTABLE PCT #3	Increase uniforms from $750 - $1,000		250.00	250.00			
			Kologic license		2,450.00	1,200.00		Pricing based on Kologic ($2,400 first yr FY23, $1,200 following)	
			Vigilant						
			Increase Vehicle Repair & Maintenance from $2,250 to $3,000		750.00	750.00			
1			New Deputy Constable Position		160,000.00			Includes salary, benefits, vehicle and equipment	
			Net Motion License $250/each, Set up ORI $3,500		3,500.00	250.00		??	
			[redacted]						
		CONSTABLE #4	Increase vehicle maint		2,750.00	2,750.00			

RECLASS		Increase Pay equivalent to SO Sgt				$3,200 for one, $12,800 for all Constables
		LPR camera replacement	18,138.00	2,250.00		$18,138 one time cost, $2,250 annual ong
		Increase professional services by $140 for Kologic	140.00	140.00		
		CPR Training supplies	500.00	500.00		
		Net Motion License $250/each, Set up ORI $3,500	3,500.00	250.00		??
[redacted]						
5	SHERIFF	5 new Deputy position request	800,000.00		SB22?	SO may withdraw this request if salary increases are granted
1		1 new CVE position	197,000.00	197,000.00	SB22?	Includes salary, benefits, vehicle and equpment
1		1 New Dispatch Position	76,065.00	76,065.00	SB22?	
		Use PT funds for new dispatch positon	(16,425.00)	(16,425.00)		Remove PT Admin position
		1 New Evidence Clerk Position				SO withdrew this request
		7-10 Replacement Vehicles & Equipment	1,000,892.30	ARPA or SB22		Possible ARPA for vehicles that qualify under replacement policy
		6 rifles and accessories	8,374.74	8,374.74		
		5 handheld radios	32,239.95	32,239.95		
		4 Body worn Cameras	7,180.00	7,180.00		
		2 cradle Point	4,423.30	4,423.30		
		1 Live Scan	1,070.00	1,070.00		
		7 tough books	23,026.85	23,026.85		
		20 vests and carriers	14,500.00	14,500.00		
		Remove maximum on Longevity Pay	47,868.00			Calculate moving cap from 15 yrs to 20 yrs
		Increase OT from $45,000 to $75,000	30,000.00	30,000.00		
		Increase Telecom OT from $45,000 to $60,000	15,000.00	15,000.00		
		Increase Operating Supplies to $75,000	4,000.00	4,000.00		
		Increase Travel/Mileage to $30,000 and move to Jail Budget	(11,000.00)	(11,000.00)		
		Increase Vehicle repair to $100,000	16,000.00	16,000.00		
		Tyler Tech REF Licenses - Android (15)	58,463.00			Ticket Writers - Possible tech funds will have annual recurring ex
		Soft Pay and Salary Increases				Unable to price at this time, will be limited to payroll system cap
		Conversion to Taser 10's	247,589.00	49,517.80		Look into various options $247,589 total, $49,517 over 5 yrs
		DroneSense	7,600.00	7,600.00		
RECLASS		Increase Sheriff from $98,187 to $118,310.40				
RECLASS		Increase Chief Deputy position 19% from $90,522 to $107,660.8				
RECLASS		Increase Captains 19.6% (step 6) from $81,857 to $97,947.2				
RECLASS		Increase Lietenant position 17% from $76,170 to $89,129				
RECLASS		Increase Grade 116 by 10% from $ (Investigators, Sgt & LE Tech Specialist)				
RECLASS		Increase Field Deputy positions by 6.5%				
RECLASS		Increase Animal control 6% from $52,400 to $55,536				
RECLASS		Reclass Business Mgr from group 65 to 68				
RECLASS		Increase Telecommunicator shift lead by 6.5% from $55,163 to $58,740				
RECLASS		Reclass (2) Telecommunicator position to shift lead				
RECLASS		Increase Telecommunicator 6% from $45,943 to $48,714				
RECLASS		Reclass Receptionist to LE Specialist				
		Do not see any request for net motion licenses				
[redacted]						

	COUNTY TREASURER	Increase Overtime from $100 to $500	400.00	400.00	
		Increase Operating Supplies from $2000 to $3000	1,000.00	1,000.00	
		Increase Conference/Dues/Training from $4,200 to $5,700	1,500.00	1,500.00	
1		New FT Position	75,000.00	75,000.00	
		2 computer devices for remote capture, 1 PC or laptop for wires, printer	4,000.00		Fund in FY23 ARPA
		Department Total		$ [illegible]	
	COUNTY ATTORNEY	5 Scanners			FY23 ARPA This has been ordered
		Increase Operating Supplies by $2,000	2,000.00	2,000.00	
		Increase Travel	500.00	500.00	
		Increase Conference by $1,500	1,500.00	1,500.00	
		Department Total		$ [illegible]	
	EMERGENCY MANAGE	Increase Operating Supplies by $1,718.48	1,719.00	1,719.00	Includes EOC in a box
		Increase Command Trailer by $7,149	7,149.00	-	Find funding in FY23, possible ARPA
		Starlink Roam Equipment	703.00	703.00	Standard $703, High Performance $2761
		Upfit for vehicle	2,000.00	2,000.00	
		Remove EMC Contract Svc, Add WRRS Support position (see IT)	(44,218.00)	(44,218.00)	
		Department Total		$ 11,571.00	
	MAGISTRATE	Increase Operating Supplies by $500	500.00	500.00	
		Increase Travel from $$800 to $1,500	700.00	700.00	
		Increase Conference from $1,500 to $3,000	1,500.00	1,500.00	
		Monitor, camera, signature pad	2,500.00		FY23 ARPA
RECLASS		Reclass, Re-title Assistant Magistrate position			
RECLASS		Reclass, Re-Title Magistrate positon			
		Department Total		$ [illegible]	
RECLASS	JP #1	Increase Travel Allowance from $4,000 to $6,000	2,405.00		See EO recommendation
		(See Jp#2 courtroom equip request)			Possible JP Tech Fund
		Department Total		$ [illegible]	
RECLASS	JP #2	Increase Travel Allowance from $4,000 to $6,000	2,405.00		See EO recommendation
		Television, computer, monitor, printer, scanner for courtroom	2,500.00		FY23 ARPA or JP Tech
		1 Laptop, 3 scanners, 3 monitors	3,500.00		Possible ARPA or JP Tech Fund, Scanners have been ordered
		Department Total		$ [illegible]	
RECLASS	JP #3	Increase Travel Allowance from $4,000 to $6,000	2,405.00		See EO recommendation
0.5		Change Float Clerk to FT JP Clerk	39,091.00	39,091.00	
		New computer in courtroom	3,000.00		FY23 Possible JP Tech fund or ARPA
		Department Total		$ [illegible]	
RECLASS	JP #4	Increase Travel Allowance from $4,000 to $6,000	2,405.00		See EO recommendation
0.5		Change Float Clerk to FT JP Clerk	39,091.00	39,091.00	
		Used County Vehicle for South Annex Use			Pct #4 providing vehicle
		Microphone & speakers for courtroom	3,310.00		FY23 ARPA

[redacted]					
	ELECTIONS	Vista SG	15,900.00	15,900.00	$5,600 ongoing annual license & support
		Operating Supplies	1,500.00	1,500.00	
		Contract Labor	9,645.00	9,645.00	
[redacted]					
0.5	CCL	Make PT Court Coordinator FT	62,100.00	62,100.00	
		Increase Court Appointed Atty	40,000.00	40,000.00	
[redacted]					
	JAIL				
RECLASS	JAIL	Reclass and Retitle Booking Shift Supervisor from 160 to 161			
RECLASS	JAIL	Retitle Officer in Charge to Corporal			
RECLASS	JAIL	Reclass (1) Corrections Officer to Transport form 157 to 160			
RECLASS	JAIL	Reclass USMS Coordinator to Transport Corporal from 160 to 161			
RECLASS	JAIL	Increase Jail Captain by 18.2% from $86,982 to $102,814.40			
RECLASS	JAIL	Increase Lt 10% from $76,186 to $83,720			
RECLASS	JAIL	Increase Sgt 9% from $70,764 to $77,117.04			
RECLASS	JAIL	Increase Correction Officers by 9%			
		Radios & Repeaters	58,400.00	-	Possible grant or ARPA
		Foundation Repairs	5,000.00	5,000.00	
		Vehicle Wrap	5,500.00		
		Vehicle Lift	15,000.00		
		Skid steer Attachments	17,500.00		Attachment funding should follow skid steer funding source
		(2) Chiller Replacement	396,500.00	FUND 180	Possible Funding out of Jail Restricted (fund 180)
		Water heater, hvac coils, air handler motors, grinding pump, hot water pump, air compressor, sally port rail, sink, trailer, copper plumbing	74,500.00		Utilize balance of Jail Maint & Fund 180
		Livestock holding pen	43,000.00		Fund as part of animal shelter
		Increase Overtime	50,000.00	50,000.00	
		Increase Operating Supplies	12,065.00	12,065.00	
		Increase Fuel	2,000.00	2,000.00	
		Increase Inmate Food	130,000.00	130,000.00	
		Increase Janitorial Supplies	5,000.00	5,000.00	
		Increase Maint Supplies	23,144.00	23,144.00	
		Increase Jail Medical	18,000.00	18,000.00	
		Decrease cell/mobile	(2,000.00)	(2,000.00)	
		Travel/Mileage (move prison transport from So to Jail)	32,200.00	32,200.00	
		Decrease Utilities	(15,000.00)	(15,000.00)	
[redacted]					
	MAINTENANCE	New Generator for SO	250,000.00	250,000.00	Possible Grant or TX Facilities Commission (250kw)
		New Roof for Courthouse	150,000.00	150,000.00	Possible Ins Claim
		Herman Brown Library Roof	75,000.00	75,000.00	Possible Ins Claim
		Annex of the Sq Addition Renovations	125,000.00	ARPA	Possible ARPA
		Ft Croghan Pavillion and Minor Building Repairs	50,000.00	-	Possible Hotel/Motel

		Carpet at North Annex	60,000.00	ARPA		Possible ARPA
		Carpet at Annex on the Square	20,000.00			
		A/C unit replacement Courthouse	120,000.00	ARPA		Possible ARPA
		Crthouse Basement & Exterior Repairs (water leaks)	250,000.00	10,000.00		$10,000 for analysis only, repairs possibly out of ARPA or grant
		2 new 1/2 ton trucks	80,000.00	40,000.00		? Check list of current vehicles, possibly fund one
		Air Flow Test Equipment	3,500.00	3,500.00		
		New Sewer Jetter Machine	4,600.00	4,600.00		? Can we rent
		IT/Inventory Storage Building	20,000.00			Have Richard Inventory and auction unused equipment
1		New Assistant Maintenance Supervisor Position	83,826.00			.
		Note: Possibly move Maintenance position from Hotel/Motel to Gen				
		Department Total			$ 1,291,326.00	
	AUDIT	GASB 96 - Debtbook Software	13,200.00	13,200.00		
		Operating Supplies	2,000.00	2,000.00		
		Conference and Education	2,000.00	2,000.00		
1		New Grant Position either on payroll or a contract employee	89,186.00	89,186.00		We are at capacity with our current grant position which handled 3.8 million
		Department Total			$ 106,386.00	
	PURCHASING	Conference & Education	1,500.00	1,500.00		
		Mileage & Travel	500.00	500.00		
		Professional Services - RCI Annual Inventory	6,750.00	-		Possible ARPA
		Department Total			$ 8,750.00	
	DISTRICT ATTORNEY	Increase Professional Services by $18,500	10,478.40	10,478.40		Revisit after June 8th meeting
		Increase Court Reporter Service by $5,000	2,832.00	2,832.00		Effect of SB22
		New Tahoe $45,000	25,488.00	25,488.00		
		(2) Court Room Laptops $5,828.12	3,301.05	3,301.05		
		(2) Monitors $480	271.87			*
		(2) Laptops $4,000	2,265.60	2,265.60		
		(2) scanners $2,329.94	1,319.71			* Jackie taking scanners to DA
		Increase Witness Expense by $3000	1,699.20	1,699.20		
		Department Total			$ [illegible]	
1	PUBLIC DEFENDER	New Mental Health Position	13,418.16	13,418.16		
		Increase in grant match	14,609.19	14,609.19		
		2 vehicles ($64,000 X .67916)	43,466.24	43,466.24		* Grant will not cover this.
		Department Total			$ [illegible]	
	VET RIDES	New Handicap Accessible Van	80,000.00			* Grant will not cover vehicles. Possible ARPA
		Department Total			$ 80,000.00	
	JUDICIAL	Court Appt Atty	120,000.00	120,000.00		
		Mental eval/Exp Witness	60,000.00	60,000.00		
		Department Total			$ 180,000.00	
	LIBRARY	Increase Operating Supplies	4,639.00	4,639.00		

		Increase Telephone	4,280.00	4,280.00		
		Increase Travel	5,745.00	5,745.00		
		Increase Utilities	2,200.00	2,200.00		
		Increase Conference & Dues	36.00	36.00		
		Increase Subscription Fees	10,501.17			Remove Hoopla
		Upgrade from internet to fiber				Ben working on pricing
		Herman Brown Staff Laptop (735TN12)(15428655830)	2,819.00			Taking care of in FY23 with Surface Pro or grant funding
		Wall rack	500.00	500.00		
		Bertram Library Tech increase hrs from 12 to 24 hrs/wk	7,160.00	7,160.00		one position
		Oakalla Library Increase hrs from 8 hours to 15 hours/wk	15,681.00	15,681.00		two positions
		Marble Falls Library Increase pt hrs	14,320.00	14,320.00		two positions
		Spicewood Library increase PT hrs	8,250.00	8,250.00	$ 45,411.00	$45,411 total for PT increases
1		HB - New Ft Genealogy Librarian (pt to ft)	42,400.00			
		Department Total			$ [illegible]	
1	HR	New Human Resources Assistant grade 65	89,175.00	89,175.00		
		Computer and two monitors	2,500.00			FY23 ARPA
		Cyber Security Training ($5 per employee)	2,500.00	2,500.00		Mandatory, previously paid for by TAC
		Conference & Education	1,500.00	1,500.00		
RECLASS		Reclass HR Position from 69 to 70				
		Department Total			$ [illegible]	
	ENVIRONMENTAL SVC					
		Increase in ESRI Software System	500.00	500.00		
		Department Total			$ [illegible]	
	IT					
	Request to Divide Budget into IT Software Support and IT Hardware/Network Division					
1		New Software Support/WRRS Position (See EMG MGT 50% general, 50% WF	95,400.00	47,700.00		Assumes Western Tower pays 50%
RECLASS		Reclass to step 67, position be made exempt if they qualify				
		Travel/Mileage	500.00	500.00		
		Conference & Education	4,000.00	4,000.00		
		Operating Supplies (move from hardware division)	5,000.00	5,000.00		
		Telephone (move from Hardware Division)	1,100.00	1,100.00		
		Over Time		5,000.00		
1		Add new IT Technician position	89,175.00			
RECLASS		Reclass IT Director position to grade 73				
RECLASS		Reclass IT Tech position to grade 68				
RECLASS		Reclass IT Tech position to grade 68				
		Increase Internet	12,100.00			Include in IT Network Evaluation Cost
		Move Telephone to Software Support	(1,100.00)	(1,100.00)		
		Move part of Operating Supplies to Software Support	(5,000.00)	(5,000.00)		
		Move IT Capital to fund 295	(60,000.00)	(60,000.00)		
		Department Total			$ [illegible]	
	JUVENILE	Juv Annual Increase	41,672.00	41,672.00		Juvenile Department (100-5700-4000)
	FUND 140	Historical Restoration (Briggs Community Center)	75,000.00			Hotel/Motel

NON DEPARTMENTAL	Autopsy	180,000.00	180,000.00	
	20% increase for auto, general and property insurance	49,500.00	49,500.00	
	Association Dues	1,000.00	1,000.00	
	Postage Machine Rental	3,000.00	3,000.00	
IT RELATED PROJECTS	IT Consultant/Network Assesment	100,000.00		Possible ARPA
	Incode Training, Setup Incode Express	15,000.00	15,000.00	Setup for Incode Express, Fixed Assets and Payroll
	Election Equipment	550,000.00	550,000.00	
	Dedicated Fiber from SO to Jail	19,200.00	19,200.00	$1,600/mo for 1 gig Annual cost $19,200 for 5 yrs)
OTHER (MANDATORY)	OT for Eclipse (R&B and SO)	250,000.00		Possible Hotel/Motel
	5.6% Increase in Health Ins	213,000.00	213,000.00	
	EMS Contract (3.5% increase)	307,885.54	307,885.54	
	Projected Appraisal District Increase (5%)	27,226.63	27,226.63	
	Tyler Tech 5% Increase	21,000.00	21,000.00	
	Increase in IT License and Support Fees	35,000.00	35,000.00	
	Recommend an increase to all dept conference due to increased hotel costs			
	ROW Consulting Firm for Wirtz Dam Project	500,000.00	ARPA	Possible ARPA
	Increase Animal Shelter	40,000.00	40,000.00	
SALARY RELATED INCREASES				
	COLA Increase (5% COLA + Step)	1,050,000.00	1,050,000.00	
	Possible Use of Capital Credits		(200,000.00)	
	Possible use of LATSC Funds (General Gov't Adiministration)		(50,000.00)	We received $50,000 in FY23
19.5	GRAND TOTALS	9,949,340.89	4,482,116.64	
			2,427,042.30	New Budget Requests out of ARPA

Notes: Did not see Net Motion or any other Licenses on SO request.
* Possible Training Budget (SO, Constables, ect)

Estimated Revenue from new construction	$	1,643,310.00
3.5% Revenue Cap	$	1,253,715.06
	$	2,897,025.06

	FY23	FY24 ESTIMATED TAX RATE
Estimated tax rate	0.3766	0.355
PROJECTED TAX RATE DECREASE	-0.0216	