

FY24 BUDGET REQUESTS

New Position Count	Approved New Positions	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			
				Department Total				\$ 10,250.00		
			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	1			New Deputy Clerk Position	59	70,700.00	70,700.00			
				Misc changes to fund 222 (see budget request)						
			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	
			COURTS	Increase in Jury funds		30,000.00	20,000.00			
				Department Total				\$ 30,000.00		
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	0			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		??	
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		??	
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	0			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		??	
			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 ongoing cost
			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		??
Department Total						\$	18,778.00
5	0	SHERIFF	5 new Deputy position request	800,000.00		SB22?	SO may withdraw this request if salary increases are granted
1	1		1 new CVE position	197,000.00	197,000.00	SB22?	Includes salary, benefits, vehicle and equipment
1	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		For outfitting existing officers
			5 handheld radios	32,239.95	32,239.95		
			4 Body worn Cameras	7,180.00			Possible CJD grant
			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	2,500.00		\$12,000 already budgeted for grant match
			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 expense of \$3,759.
			Soft Pay and Salary Increases				Unable to price at this time, will be limited to payroll system capability and staffing
			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				
RECLASS			Do not see any request for net motion licenses				
Department Total						\$	2,316,278.14
	DPS		Increase Operating Supplies from \$1,000 to \$2,000	1000.00	1000.00		

		Department Total			\$ 1,000.00
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1	1	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	
			2 computer devices for remote capture, 1 PC or laptop for wires, printer	4,000.00		Fund in FY23 ARPA
			New Asst Treasurer - Human Resources Asst grade 65	89,955.00	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	

		Department Total			\$ 96,075.00
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		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	
			HotDocs Subscription	840.00	840.00	Previously provided a disk at not charge, now subscription based

		Department Total			\$ 4,840.00
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		EMERGENCY MANAGEMENT	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)	

					\$ 11,571.00
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RECLASS RECLASS		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, Re-title Assistant Magistrate position			
			Reclass, Re-Title Magistrate position			

RECLASS	JP #1	Increase Travel Allowance from \$4,000 to \$6,000 (See Jp#2 courtroom equip request)	2,405.00			See EO recommendation Possible JP Tech Fund
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		Department Total			\$ 2,405.00
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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

RECLASS 0.5	0.5	JP #3	Increase Travel Allowance from \$4,000 to \$6,000 Change Float Clerk to FT JP Clerk	2,405.00 39,091.00	39,091.00	See EO recommendation
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			New computer in courtroom	3,000.00		FY23 Possible JP Tech fund or ARPA
			Department Total		\$ 44,496.00	
RECLASS		JP #4	Increase Travel Allowance from \$4,000 to \$6,000	2,405.00		See EO recommendation
0.5	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
		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	
0.5	0.5	CCL	Make PT Court Coordinator FT	62,100.00	62,100.00	Position approved in FY23
			Increase Court Appointed Atty	40,000.00	40,000.00	
			Department Total			
		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	GRANT OR ARPA	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		
			Increase Operating Supplies	12,065.00	12,065.00	
			Increase Fuel	2,000.00	2,000.00	
			Increase Inmate Food	130,000.00	100,000.00	
			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)	

		Department Total			\$ 870,809.00	
1	0	MAINTENANCE	New Generator for SO	250,000.00	Possible Grant or TX Facilities Commission (250kw)	
		New Roof for Courthouse	150,000.00	INS	Possible Ins Claim	
		Herman Brown Library Roof	75,000.00	INS	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	Hotel/Motel	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		? 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	
		New Assistant Maintenance Supervisor Position	83,826.00			
		Department Total			\$ 1,291,926.00	
1	1	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		
		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 in grants last year.	
					\$ 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			
		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			\$ 47,655.83	
1	1	PUBLIC DEFENDER	New Mental Health Position	13,418.16	13,418.16	Already approved by court, grant funded match only
		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.	
		VET RIDES	New Handicap Accessible Van	80,000.00	ARPA	* Grant will not cover vehicles. Possible ARPA

		Department Total		\$	80,000.00	
		JUDICIAL	Court Appt Atty	120,000.00	100,000.00	
			Mental eval/Exp Witness	60,000.00	50,000.00	
		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		\$	118,531.17	
		ENVIRONMENTAL SVC	Increase in ESRI Software System	500.00	500.00	
		Department Total		\$	500.00	
		IT	Request to Divide Budget into IT Software Support and IT Hardware/Network Division			
1	1		New Software Support/WRRS Position (See EMG MGT 50% general, 50%	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	
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)	ARPA	
		Department Total		\$	141,175.00	
		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	Hotel/Motel

NON DEPARTMENTAL	Autopsy (18% increase from Travis County for autopsy)	100,000.00	90,000.00	
	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 Assessment	100,000.00	100,000.00	
	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)
	Increase to internet speed to two gig			
OTHER (MANDATORY)	OT for Eclipse (R&B and SO)	250,000.00	HOTEL/MOTEL	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	
	Appraisal District Increase (11.5% actual)	62,626.53	62,626.53	
	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	15,000.00	375 animals @ \$250
SALARY RELATED INCREASES				
	COLA Increase (5% COLA + Step)	1,050,000.00	1,050,000.00	
	RECLASS (From Schedule)		140,934.00	
	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
18.5	8.5	GRAND TOTALS	9,584,771.80	3,928,760.74
		Requests total 31% more than last years budget		
			2,427,042.30	New Budget Requests out of ARPA
		Over/Under	(1,031,735.69)	

Notes: CSCD Building
* Possible Training Budget (SO, Constables, etc)
* 50 Possible Conversion to Taser 10

		FY23	FY24 ESTIMATED TAX RATE
Estimated Revenue from new construction	\$ 1,643,310.00		
3.5% Revenue Cap	\$ 1,253,715.06	Estimated tax rate 0.3766	0.355
	<u>\$ 2,897,025.06</u>	PROJECTED TAX RATE DECREASE	<u>-0.0216</u>
			5.7% projected decrease in tax rate