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)						
				Department Total				$ 74,200.00		
			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	
				Department Total				$ 118,500.00		
			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		??	
				Department Total				$ 167,450.00		
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		??	
				Department Total				$ 10,500.00		
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 (amount does not include vehicles)	450,000.00				Cost for 9 months $337,500 - SO may withdraw this request if salary increases are gı
1	1			1 new CVE position	199,000.00	SB22			Includes salary, benefits, vehicle and equpment
1	1			1 New Dispatch Position	76,065.00	SB22			$57,050 for 9 months
			74,935.00	Use PT funds for new dispatch positon	(16,425.00)	(16,425.00)			Remove PT Admin position
				Use PT funds for new dispatch positon	(21,665.00)	(21,665.00)			Remove PT Dispatch position
				1 New Evidence Clerk Position	74,600.00				$55,950 for 9 months, SO withdrawing this request would rather use fund for salary
				7 Replacement Vehicles & Equipment	700,000.00	ARPA			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			Submitted for LCRA grant
				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			
				2 tough books	6,600.00	6,600.00			budgeted also with each vehicle
				20 vests and carriers	14,500.00	-			$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) X	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					
				Do not see any request for net motion licenses					
				Department Total			$	1,703,893.99	
		DPS		Increase Operating Supplies from $1,000 to $2,000	1000.00	1000.00			

			Department Total			$	1,000.00	
		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
1	1		New 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	
		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	
		EMERGENCY MANAGEN	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 $4,000	1,500.00	2,500.00			
			Monitor, camera, signature pad	2,500.00				FY23 ARPA
RECLASS			Reclass, Re-title Assistant Magistrate position					
RECLASS			Reclass, Re-Title Magistrate positon					
			Department Total			$	5,200.00	
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			$	2,405.00	
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			$	8,405.00	
RECLASS		JP #3	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			

			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
			Department Total			$ 41,496.00	
		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		
			Department Total			$ 27,045.00	
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			$ 102,100.00	
		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 or ARPA		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			
			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	

		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	800,000.00	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
1	0		New Assistant Maintenance Supervisor Position	83,826.00			.
			Department Total			$ 1,966,926.00	
		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	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 in grants last year.
			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			
			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.
			[redacted]				
		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		
			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	Move Spicewood PT to Hotel/Motel
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	
	HHW Event	35,000.00	35,000.00	
IT RELATED PROJECTS	IT Consultant/Network Assesment	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		
	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)		147,743.00	
FUNDING SOURCES	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	9,682,387.65	3,095,847.89	
	Requests total 31% more than last years budget			
			3,197,650.00	New Budget Requests out of ARPA
			72,814.69	One-Time Costs not already moved to ARPA
			-	
	Over/Under		126,008.15	

			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
	$ 2,897,025.06	PROJECTED TAX RATE DECREASE		**-0.0216**
				5.7% projected decrease in tax rate

Notes: CSCD Building
* Possible Training Budget
* SO Possible Conversion to Taser 10
* Convert SO uniform closet to training room for dispatch approx cost $18,000
* Setup In-house Training for SO, Jail and Const #4