

PUBLIC NOTICE

In accordance with Local Gov't Code 152.013, for the FY2024 budget, the Commissioners Court will consider implementing an increase in the salaries, expenses and allowances of elected Officials as shown below:

County Atty	\$ 7,598
Sheriff	\$7,212
County Judge	\$ 7,083
District Clerk	\$ 6,171
County Clerk	\$ 6,411
Tax Assessor	\$ 6,171
County Treasurer	\$ 6,171
County Commissioner 1,2&3	\$ 6,224
County Commissioner 4	\$ 5,984
Justice of the Peace 1,3	\$ 6,399
Justice of the Peace 2,4	\$ 6,159
Constables	\$ 6,440

The following increases are contingent on passage of SB22 and HB2779

County Court-At-Law	\$ 5,000
County Attorney	\$ 5,000.

In accordance with Local Gov't Code 111, the Commissioners Court of Burnet County does hereby give notice that a public hearing on the proposed FY2024 budget will be held on the 12th day of Sept 2023 in the 2nd floor Courtroom located at 220 S. Pierce, Burnet TX at 9:30 a.m.

FY 2023-2024 BUDGET & TAX CALENDAR

DATE	ACTION	STATUTE	OFFICIAL
April/May	EO/Dept Head Meeting Budget requests and Budget meetings with County Judge	LGC 111.005	County Judge/Auditor
April 30th	Deadline for chief appraiser to provide preliminary tax roll values.	Tax Code 28.01(e)	Chief Appraiser
Apr/May	Adopt Budget Policy and Calendar		County Judge & Commissioners
May - June	Budget review/Workshop		County Judge & Commissioners
July 25th	Deadline for chief appraiser to certify appraisal roll		Chief Appraiser
before Aug 15th	Before filing annual budget, give notice to each elected officer of proposed salary and expenses	LGC 152.013(c)	County Judge & County Auditor
Aug 15th	File Proposed Budget with County Clerk (available for Public Inspection) & post on county website	LGC 111.006b	County Auditor/Judge/IT
Aug 08	Submit no-new-revenue rate and voter-approved tax rate calculation to Commissioners Court.	Tax Code 26.014 (c),(d2)	Chief Appraiser/County Auditor
Aug 08	Meeting of governing body to set proposed rate, take record vote and schedule public hearing.	LGC 111.007b	Commissioners' Court
Aug 08	If exceeds no new revenue rate, take record vote and schedule (1) Public Hearings .		Commissioners' Court
Aug 08	Commissioners' Court sets or confirms date for Public Hearing on budget authorizing notice to be published in newspaper.		Commissioners' Court
Aug 08	SET and announce date, time & place to adopt tax rate		Commissioners' Court
	Publication of effective and rollback tax rates; statement and schedules; Deadline to newspaper 10am/website publication.		Auditor/Appraiser/Purchasing
	Publish notice of public hearing on 2023-2024 budget in newspaper. Must be published at least ten days before public hearing on budget.	LGC 111.075	
	Notice of Public Hearing on Tax Increase is the first quarter-page notice in paper and website, at least 7 days before the first public hearing.		
	PUBLISH notice of any Elected Officials salaries, expenses, or allowances that are proposed to be increased and the amount of the proposed increases. <i>(Must be published at least ten days before budget hearing.)</i>	LGC 152.013 b	Human Resources/Auditor/Purchasing
	Set salary, expenses and other allowances of Elected or Precinct officials.	LGC 152.011	Commissioners' Court
Before filing annual budget	Send grievance notices to EO's.		County Auditor
if necessary	Choose Grievance Committee public members. Not later than 15th day after request for hearing.	LGC 152.015	Commissioners' Court
	5 PM Deadline for official to file salary grievance. Must be within five day of notice received.	LGC 152.016a	Officials
	Meeting of Grievance Committee (if required). Must be held within ten days of request for hearing or selection of committee.	LGC 152.016b	Grievance Committee
SEPT 12 9:00 AM	Hold 1st public hearing on tax rate. At least 7 days after newspaper publication.	Tax Code 26.06	Commissioners' Court
SEPT 12 9:00 AM	Public Hearing on budget. On or after Aug 16th. At least 10 days after newspaper publication.	LGC 81.006	Commissioners' Court
Sep 12	Adopt Budget. Must be a record vote.	LGC 111.008	Commissioners' Court
Sep 12	VOTE to Adopt Tax Rate	LGC 111.014	Commissioners' Court
Sep 12	File Adopted Budget with the County Clerk	LGC 111.009	County Judge/Auditor
Sep 12	Post on County web site & notify departments of adopted budget	LGC 111.009	Auditor/IT
Sep 12	Send notice to newspaper that budgets are available	LGC 111.009	County Auditor/Purchasing

All notices subject to website publication. Dates subject to change without notice.

All subject to 72-hour notice for public meetings (Open Meetings Notice).

SUMMARY OF POSITION CHANGES

The table below represents the cost of a 2% increase to positions in addition to any COLA and step increase given county wide. Certain positions below might need to be reclassified due to the recommended increase.

	Chief Deputy	2,670.00	
	Sheriff & Jail Captains (5 positions)	11,715.00	
	Grade 116 (Investigators, Sgt & LE Tech Specialist)	42,000.00	3 DA, 1 Pub Def, 16 Sher
	Misd Atty (6 positions)	23,448.00	
	Felony Atty, First Asst CoAtty	11,265.00	
	First Asst DA, First Asst Public Def	14,095.00	
			Increase and reclass grade 65 positions due to similar positions that were identified in the Evergreen salary study as below market
9 positions	Grade 65 Positions (Chief Deputy positions, Magistrate, Bus Mgr, SO, IT, Exec Asst C)	14,130.00	
	* Chief Deputy Tax Assessor	1,570.00	
	* Chief Deputy Dist Clk	1,570.00	
	* Telecommunicators (11 positions)	17,232.00	
	* Election Administrator move from grade 68 to grade 69	1,626.00	
	* Accounting Mgr	1,998.00	
	* Environmental Services Director	1,744.00	
	* IT Director	1,744.00	
	* Maint Custodian Supervisor	936.00	
	IT Positions from 65 to 67		
	Election Administrator to grade 69		
	Constables (additional 2%)		
	JP's Increase travel allowance by \$500		
	Make 2 of the Telecommunicator positions into shift lead		
	COST TO IMPLEMENT MARKET ADJUSTMENT:	\$ 147,743.00	

* REPRESENTS POSITIONS IDENTIFIED AS BELOW MARKET BY EVERGREEN SALARY SURVEY:

X
X

FY24 BUDGET REQUESTS

Input	New Position Count	Approved New Positions	PRIORITY RANK	DEPARTMENT	Request	Pay Grade	Total Cost	Recommended	Department Total	Notes
X				COUNTY EXTENSION	Increase Operating Supplies by \$250		250.00	250.00		
X					Increase Out-of-County Travel from \$5,000 to \$15,000		10,000.00	10,000.00		
					Department Total				\$ 10,250.00	
X				COUNTY CLERK	Increase Opoerating Supplies from \$6,000 to \$8,000		2,000.00	2,000.00		
X					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
X	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	
X				DISTRICT CLERK	Increase in Jury supplies from \$2,000 to \$2,500		500.00	500.00		
X					Increase in Conference from \$3,000 to \$4,000		1,000.00	1,000.00		
X					Increase in postage from \$6,000 to \$7,000		1,000.00	1,000.00		
X					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	
X				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 Constal
					New Radio for Boat		7,450.00			
	1	0			Deputy Constable Position		160,000.00			Includes salary, benefits, vehicle and eq
X					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
X					Net Motion License \$250/each, Set up ORI \$3,500		3,500.00	250.00		??
					Department Total				\$ 10,500.00	
X	RECLASS			CONSTABLE PCT #3	Increase uniforms from \$750 - \$1,000		250.00	250.00		
X					Kologic license		2,450.00	1,200.00		Pricing based on Kologic (\$2,400 first yi
X					Vigilant					
X					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 eq
X					Net Motion License \$250/each, Set up ORI \$3,500		3,500.00	250.00		??
					Department Total				\$ 163,450.00	
X				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 Const
X			LPR camera replacement	18,138.00	2,250.00		\$18,138 one time cost, \$2,250 annua
X			Increase professional services by \$140 for Kologic	140.00	140.00		
X			CPR Training supplies	500.00	500.00		
X			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
	1	1		1 new CVE position	199,000.00	S822	Includes salary, benefits, vehicle and
	1	1		1 New Dispatch Position	76,065.00	S822	\$57,050 for 9 months
				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 withdrawin
				7 Replacement Vehicles & Equipment	700,000.00	ARPA	Possible ARPA for vehicles that qualif
				6 rifles and accessories	8,374.74	ARPA	Move one time cost to ARPA
				5 handheld radios	32,239.95	ARPA	Submitted for LCRA grant, or ARPA
				4 Body worn Cameras	7,180.00	CJD grant or ARPA	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	ARPA	budgeted also with each vehicle, mov
				20 vests and carriers	14,500.00	-	\$12,000 already budgeted for grant r
				Remove maximum on Longevity Pay	47,868.00		Calculate moving cap from 15 yrs to 2
				Increase OT from \$52,311 to \$75,000	22,689.00	22,689.00	
				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 wi
				Soft Pay and Salary Increases			Unable to price at this time, will be lin
				DroneSense	7,600.00	7,600.00	
				Certificate Pay from \$10,000 to \$15,000	5,000.00	5,000.00	
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			\$ 1,701,582.99	

X			DPS	Increase Operating Supplies from \$1,000 to \$2,000	1000.00	1000.00	
				Department Total		\$ 1,000.00	
X			COUNTY TREASURER	Increase Overtime from \$100 to \$500	400.00	400.00	
X				Increase Operating Supplies from \$2000 to \$3000	1,000.00	1,000.00	
X				Increase Conference/Dues/Training from \$4,200 to \$5,700	1,500.00	1,500.00	
	0.5			2 computer devices for remote capture, 1 PC or laptop for wires, printer	4,000.00		Fund in FY23 ARPA
				PT Employee Treasurer			
X	1	1	HR	New Human Resources Asst grade 65	89,955.00	89,175.00	
				Computer and two monitors	2,500.00		FY23 ARPA
X			Non-Dept	Cyber Security Training (\$5 per employee)	2,500.00	2,500.00	Mandatory, previously paid for by TAC
X				Conference & Education	1,500.00	1,500.00	
				Department Total		\$ 96,075.00	
			COUNTY ATTORNEY	5 Scanners			FY23 ARPA This has been ordered
X				Increase Operating Supplies by \$2,000	2,000.00	2,000.00	
X				Increase Travel	500.00	500.00	
X				Increase Conference by \$1,500	1,500.00	1,500.00	
X				HotDocs Subscription	840.00	840.00	Previously provided a disk at not charge
				Department Total		\$ 4,840.00	
X			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
X				Starlink Roam Equipment	703.00	703.00	Standard \$703, High Performance \$2761
X				Upfit for vehicle	2,000.00	2,000.00	
X				Hotspot	700.00	700.00	
X				Remove EMC Contract Svc, Add WRRS Support position (see IT)	(44,218.00)	(44,218.00)	
				Department Total		\$ 11,571.00	
X			MAGISTRATE	Increase Operating Supplies by \$500	500.00	500.00	
X				Increase Travel from \$\$800 to \$1,500	700.00	700.00	
X				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	
X	RECLASS		JP #1	Increase Travel Allowance from \$4,000 to \$6,000	2,405.00	500.00	
				(See Jp#2 courtroom equip request)			Possible JP Tech Fund
				Department Total		\$ 2,405.00	
X	RECLASS		JP #2	Increase Travel Allowance from \$4,000 to \$6,000	2,405.00	500.00	
				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, Scanner
				Department Total		\$ 8,405.00	

X	RECLASS		JP #3	Increase Travel Allowance from \$4,000 to \$6,000	2,405.00	500.00	
X	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	
X	RECLASS		JP #4	Increase Travel Allowance from \$4,000 to \$6,000	2,405.00	500.00	
X	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	
X			ELECTIONS	Vista SG	15,900.00	15,900.00	\$5,600 ongoing annual license & sup
X				Operating Supplies	1,500.00	1,500.00	
X				Contract Labor	9,645.00	9,645.00	
				Department Total		\$ 27,045.00	
X	0.5	0.5	CCL	Make PT Court Coordinator FT (Grade 62)	62,100.00	62,100.00	Position approved in FY23
X				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 ski
				(2) Chiller Replacement	396,500.00	FUND 180 or ARPA	Possible Funding out of Jail Restricted
				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 11
				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 Commissi
			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
X			Crthouse Basement & Exterior Repairs (water leaks)	250,000.00	10,000.00	\$10,000 for analysis only, repairs possib
			2 new 1/2 ton trucks	80,000.00		? Check list of current vehicles, possibly
			Air Flow Test Equipment	3,500.00	ARPA	Move one time cost to ARPA
			New Sewer Jetter Machine	4,600.00	ARPA	Move one time cost to ARPA
			IT/Inventory Storage Building	20,000.00		Have Richard Inventory and auction unl
1	0		New Assistant Maintenance Supervisor Position	83,826.00		
			Department Total		\$ 1,966,926.00	
X		AUDIT	GASB 96 - Debtbook Software	13,200.00	13,200.00	
X			Operating Supplies	2,000.00	2,000.00	
X			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 gr handled 3.8 million in grants
			Department Total		\$ 106,386.00	
X		PURCHASING	Conference & Education	1,500.00	1,500.00	
X			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 funde
			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		\$ 71,493.59	

		VET RIDES	New Handicap Accessible Van	80,000.00	ARPA	* Grant will not cover vehicles. Possib
			Department Total		\$	80,000.00
X		JUDICIAL	Court Appt Atty	120,000.00	100,000.00	
X			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
			Wall rack	500.00	ARPA	Move one time cost to ARPA
			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				
X			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%, gr
RECLASS			Reclass to step 67, position be made exempt if they qualify			
X			Travel/Mileage	500.00	500.00	
X			Conference & Education	4,000.00	4,000.00	
X			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			
X			Reclass IT Tech position to grade 67			
X			Reclass IT Tech position to grade 67			
			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)	
X			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
X	NON DEPARTMENTAL	Autopsy (18% increase from Travis County for autopsy)	100,000.00	90,000.00	
X		20% increase for auto, general and property insurance	49,500.00	49,500.00	
X		Association Dues	1,000.00	1,000.00	
X		Postage Machine Rental	3,000.00	3,000.00	
X		HHW Event	35,000.00	35,000.00	
X		Regional Public Defender's Capital Murder	21,000.00	21,000.00	
X		6.5% Increase in Electricity	15,000.00	15,000.00	
X	IT RELATED PROJECTS	IT Consultant/Network Assessment	100,000.00	100,000.00	
		Incode Training Setup Incode Express	15,000.00	ARPA	Setup for Incode Express Fixed Assets a
		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
		Increase to internet speed to two gig			
	OTHER (MANDATORY)	OT for Eclipse (R&B and SO)	250,000.00	HOTEL/MOTEL	Possible Hotel/Motel
X		5.6% Increase in Health Ins	213,000.00	213,000.00	
		EMS Contract (3% 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
X		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 Administration)		(50,000.00)	We received \$50,000 in FY23
		Move Collections and Admin Dir out of hotel/motel		32,716.76	
		GRAND TOTALS	9,716,776.65	3,094,138.96	
		Requests total 31% more than last years budget			
		New Revenue less proposed new Expenditures		(197,113.91)	

19 85

3,275,644.69 New Budget Requests out of ARPA

Estimated Revenue from new construction	\$ 1,643,310.00
3.5% Revenue Cap	\$ 1,253,715.06
	<u>\$ 2,897,025.06</u>

Notes: CSD Building

- 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

	FY23	FY24 ESTIMATED TAX RATE
Estimated tax rate	0.3766	0.355
PROJECTED TAX RATE DECREASE		<u><u>-0.0216</u></u>

5.7% projected decrease