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| Add Victims Assist Coord for DA | \$ | 48,395 | |
| Add funding for (currently) shared cost of On Call Supplement for DA | \$ | 1,486 | |
| Add Deputy for Constable Pct. #4 | \$ | 62,078 | |
| Add Research Analyst for Constable Pct. #1 | \$ | 46,436 | |
| Add Deputy for Constable Pct. #1 | \$ | 122,246 | |
| Add Tollway Clerk for JP#4 | \$ | 48,453 | |
| Add Postage funding for JP#3 | \$ | 2,400 | |
| Add Repair to Equipment funding for JP#3 | \$ | 400 | |
| Eliminate Cell Phone Stipend | \$ | (220,358) | |
| Eliminate Trapper Contract | \$ | (28,800) | |
| Eliminate PR Bond Office | \$ | (97,404) | Revenue offset is \$56K |
| Eliminate MOT Department | \$ | (612,709) | |
| Eliminate DPS Cedar Park/Northwest Funding | \$ | (68,804) | |
| Eliminate DPS Georgetown Funding | \$ | (131,980) | |
| Eliminate 1 Ag Extension Agent Position | \$ | (18,688) | |
| Eliminate 1 Adm Tech Ag Position | \$ | (39,658) | |
| Eliminate 1 Adm Clerk Ag Position | \$ | (38,892) | |
| Eliminate 1 Investigator | \$ | (71,048) | |
| Eliminate 3 Constable Deputies | \$ | (186,233) | |
| Eliminate Asst. Parks Director Funding | \$ | (74,049) | |
| Modify Parks Director Salary | | | Current Salary of \$85,857.83; |
| Modify Recycling Center Funding specifically Hazardous Waste Events | \$ | (89,011) | |
| Eliminate Child Welfare Board Funding | \$ | (145,500) | |
| Modify Museum Funding | \$ | (204,834) | |
| Add SO Personnel / Lt Comm. Emerg. Maint | \$ | 89,343 | |
| Add SO Personnel / Sergeant CAD | \$ | 78,966 | |
| Add SO Personnel / Sergeant CAD | \$ | 78,966 | |
| Add SO Personnel / Sergeant Patrol | \$ | 78,966 | |
| Add SO Personnel / Deputy Sheriff - Training | \$ | 62,078 | |
| Add SO Personnel / Financial Manager | \$ | 70,881 | Requested salary of \$75,635.43; HR recommended salary of \$52,237.62 On 8/9/11 Agenda for Court consideration / |
| Approve Jail Conversions | \$ | 37,946 | No Action Taken |
| Add FTO pay for Jail / Adtl 4 FTO's | \$ | 5,741 | On 8/9/11 Agenda for Court consideration / No Action Taken |

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| Modify funding for Hope Alliance | \$ | (54,000) | Currently budgeted at \$54,000 |
| Add Travel Funding to Infrastructure Budget | \$ | 3,600 | |
| Reduce Training Funding for Comm Pct 2 | \$ | (1,000) | |
| Remove vehicle for new personnel for MOT | \$ | (22,500) | |
| Transfer civil attorney from County Attorney to the County Judge | \$ | - | No fiscal impact, transfer equal funding \$101,130 |
| Transfer admin specialist from County Attorney to the County Judge | \$ | - | No fiscal impact, transfer equal funding \$42,060 |
| Remove Disaster Relief Funding from Non Departmental | \$ | (25,000) | |
| Reduce District Attorney trial expenses Funding | \$ | (5,000) | |
| Purchase the District Clerk's jury software from cash ending | \$ | (93,341) | |
| Reduce JP3 training monies to \$7,400 | \$ | (1,840) | |
| Reduce JP4 training monies to \$7,400 | \$ | (7,350) | |
| Meet bilingual recruiting needs with existing staff for Elections | \$ | (29,003) | |
| Purchase computers from cash ending for Elections and/or modify funding | \$ | (531,000) | |
| This is \$2415.44 is over and above HR | | | |
| Approve Adtl Funding for reclass for Director of IT | \$ | 2,889 | Recommended Re-class of a 37.7 to a 38.8 |
| Purchase Justice Center chiller from cash ending. | \$ | (240,000) | |
| Cut funding for required physicals by Haz Mat for entities | \$ | (11,500) | |
| Cut funding for certified training for 14 Haz Mat students | \$ | (9,800) | |
| Transfer Deputy from CON 3 to CON 1 | \$ | - | No fiscal impact, transfer equal funding \$62,078 |
| Transfer Deputy from CON 3 to CON 1 but change to Research Analyst (18.1) | \$ | (17,452) | Funding represents savings difference |
| Transfer open CIT position to MOT | \$ | - | No fiscal impact |
| Reduce uniform funding for CON 2 | \$ | (2,000) | |
| Reduce training funding for CON 2 | \$ | (2,000) | |
| Transfer enviro. position from CON 3 to the SO | \$ | - | No fiscal impact, transfer equal funding \$70,932 |
| Reduce office supplies for CON 4 | \$ | (1,000) | |
| Consider eliminating funding for overnight training | | | Costs unknown at this time |
| Add new position for PSTP (Sergeant for CAD at L3.9) | \$ | 78,966 | |
| Reduce training for 911 Communications | \$ | (16,900) | |
| Reduce health district funding per request by health dept. | \$ | (50,000) | |
| Add Apps Specialist to IT Budget for PSTP | \$ | 64,964 | |
| Consider eliminating increase in headcount | \$ | - | No dollars given at this time |

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| Discuss & Modify Compensation Recommendations from HR | \$ | - | <i>No dollars given at this time</i> |
| Reduce Funding to Williamson County and Cities Health District | \$ | - | <i>No dollars given at this time</i> |
| Reduce 560-SO budget by average vacancy dollars at 4% | \$ | (690,000) | |
| Reduce 570-Jail budget by average vacancy dollars at 5% | \$ | (910,000) | |

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| SUBTOTAL | \$ | (4,044,835) |
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| GRAND TOTAL | \$ | 125,399,026 |
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| NEW VARIANCE | \$ | 624,118 |
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ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS

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| Total of Line Items in Budget Center | \$ | 18,412,122 |
| Civilian Grade/Step Chart 3.0% ACB | \$ | 147,000 |

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| TOTAL | \$ | 18,559,122 |
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Additional Items for Consideration :

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| Cell Phone Stipend | \$ | (18,229) |
| Discuss & Take Action on R&B Funding | | |

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| GRAND TOTAL | \$ | 18,540,893 |
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