

		January 1, 2023-		
	CY 22 Costs	December 31, 2023		
Budget Line	Cost			Notes/Description
Associate Judge (B.44) - 1 position				
Annual Salary	\$ 125,425.44	\$	131,696.71	This reflects a 5% increase for CY 2023
FICA	\$ 9,595.05	\$	10,074.80	
Retirement	\$ 20,293.84	\$	22,388.44	
Insurance	\$ 10,128.00	\$	10,128.00	
Work Comp	\$ 550.00	\$	550.00	
Total Salary & Fringe	\$ 165,992.32	\$	174,837.95	
003005 Office Furniture	\$ 4,100.00	\$	-	Start Up expense, not needed in CY 2023
003006 Office Equipment	\$ 160.00	\$	-	Start Up expense, not needed in CY 2023
003010 Computer Equipment	\$ 2,624.00	\$	-	Start Up expense, not needed in CY 2023
				\$88 each Adobe/\$371.22 Oracle & Kronos each/\$343 Microsoft 365 each/ \$50
003011 Computer Software	\$ 1,652.22	\$	852.22	Laserfiche each
003311 Uniforms	\$ 600.00	\$	-	Start Up expense, not needed in CY 2023
003900 Membership Dues	\$ 410.00	\$	410.00	\$280 Bar Dues/\$125 Board Cert
004210 Internet/Email Svs	\$ 660.00	\$	660.00	\$660 each Lexis/Nexis
004232 Training	\$ 1,500.00	\$	1,500.00	\$1500 each TDCAA & other misc trainings
004705 PreEmployment Screen	\$ 10.00	\$	-	Start Up expense, not needed in CY 2023
Operating Expenses	\$ 11,716.22	\$	3,422.22	
Court Reporter (B.34) - 1 position				
Annual Salary	\$ 90,955.72	\$	95,503.50	This reflects a 5% increase for CY 2023
FICA	\$ 6,958.11	\$	7,306.02	
Retirement	\$ 14,716.63	\$	16,235.60	Retirement 17.0 was 14.56%
Insurance	\$ 10,128.00	\$	10,128.00	
Work Comp	\$ 675.00	\$	550.00	
Total Salary & Fringe	\$ 123,433.46	\$	129,723.11	
003005 Office Furniture	\$ 3,000.00	\$	-	Start Up expense, not needed in CY 2023
003006 Office Equipment	\$ 160.00	\$	-	Start Up expense, not needed in CY 2023
003010 Computer Equipment	\$ 2,624.00	\$	-	Start Up expense, not needed in CY 2023
				\$88 each Adobe/\$371.22 Oracle & Kronos each/\$343 Microsoft 365 each/ \$50
003011 Computer Software	\$ 1,652.22	\$	852.22	Laserfiche each
003900 Membership Dues	\$ 300.00	\$	300.00	License Renewal
004232 Training	\$ 1,000.00	\$	1,000.00	Continuing Ed
004705 PreEmployment Screen	\$ 10.00	\$	-	Start Up expense, not needed in CY 2023
Operating Expenses	\$ 8,746.22	\$	2,152.22	

Renovations to create office	\$	15,000.00	\$	-	Start Up expense, not needed in CY2023
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Total for ARPA FY 22	\$	324,888.22	\$	310,135.50	
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FY 2022 Total	\$324,888.22
FY 2023 Total	\$310,135.50
FY 2024 Total	\$326,681.37
	\$961,705.09

Associate Judge (B.44) - 1 position

January 1, 2022 thru December 31, 2022

Budget Line	Cost	Notes/Description
Annual Salary	\$ 125,425.44	This reflects the 3% COLA
FICA	\$ 9,595.05	
Retirement	\$ 20,293.84	Retirement 16.18 was 14.56%
Insurance	\$ 10,128.00	
Work Comp	\$ 550.00	
Total Salary & Fringe	\$ 165,992.32	
1 positions equals	\$ 165,992.32	

003005 Office Furniture	\$ 4,100.00	Desk/Return: \$2000/Bookcase: \$800/Desk Chair: \$500/Guest Chair x2: \$600 (300 each), lateral file: 700
003006 Office Equipment	\$ 160.00	Phone \$160.00 Each
003010 Computer Equipment	\$ 2,624.00	\$2624 each Computer/Docking Station/Monitor/Keyboard/Mouse/Adapter \$88 each Adobe/\$371.22 Oracle & Kronos each/\$343 Microsoft 365 each/ \$850
003011 Computer Software	\$ 1,652.22	Laserfiche each
003311 Uniforms	\$ 600.00	Robe
003900 Membership Dues	\$ 410.00	\$280 Bar Dues/\$125 Board Cert
004210 Internet/Email Svs	\$ 660.00	\$660 each Lexis/Nexis
004232 Training	\$ 1,500.00	\$1500 each TDCAA & other misc trainings
004705 PreEmployment Screen	\$ 10.00	\$10 each
Operating Expenses	\$ 11,716.22	

Court Reporter (B.34) - 1 position

This reflects the 3% COLA, but no other changes, important to note that the position is currently under salary study.

Annual Salary	\$ 90,955.72	
FICA	\$ 6,958.11	
Retirement	\$ 14,716.63	Retirement 16.18 was 14.56%
Insurance	\$ 10,128.00	
Work Comp	\$ 675.00	
Total Salary & Fringe	\$ 123,433.46	

003005 Office Furniture	\$ 3,000.00	Desk/Return\$1300/Bookcase\$300/Desk Chair \$350/Guest Chair\$250, storage cabinet \$800
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003006 Office Equipment	\$	160.00	Phone
003010 Computer Equipment	\$	2,624.00	Computer/Docking Station/Monitor/Keyboard/Mouse/Adapter \$88 each Adobe/\$371.22 Oracle & Kronos each/\$343 Microsoft 365 each/ \$850
003011 Computer Software	\$	1,652.22	Laserfiche each
003900 Membership Dues	\$	300.00	License Renewal
004232 Training	\$	1,000.00	Continuing Ed
004705 PreEmployment Screen	\$	10.00	
Operating Expenses	\$	8,746.22	
Renovations to create office	\$	15,000.00	This will allow for a wall to be placed in the conference room in the 277th DC. To create office space for AJ. -- Need to discuss w/Dale
Total for ARPA FY 22	\$	324,888.22	

		January 1, 2024-		
Associate Judge (B.44) - 1 position	CY23 Costs	December 31, 2024		
Budget Line				Notes/Description
Annual Salary	\$ 131,696.71	\$ 138,281.55		This reflects a 5% increase for CY 2024
FICA	\$ 10,074.80	\$ 10,578.54		
Retirement	\$ 22,388.44	\$ 24,890.68		
Insurance	\$ 10,128.00	\$ 10,128.00		
Work Comp	\$ 550.00	\$ 550.00		
Total Salary & Fringe	\$ 174,837.95	\$ 184,428.76		
003005 Office Furniture	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
003006 Office Equipment	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
003010 Computer Equipment	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
				\$88 each Adobe/\$371.22 Oracle & Kronos each/\$343 Microsoft 365 each/ \$50
003011 Computer Software	\$ 852.22	\$ 852.22		Laserfiche each
003311 Uniforms	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
003900 Membership Dues	\$ 410.00	\$ 410.00		\$280 Bar Dues/\$125 Board Cert
004210 Internet/Email Svs	\$ 660.00	\$ 660.00		\$660 each Lexis/Nexis
004232 Training	\$ 1,500.00	\$ 1,500.00		\$1500 each TDCAA & other misc trainings
004705 PreEmployment Screen	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
Operating Expenses	\$ 3,422.22	\$ 3,422.22		
Court Reporter (B.34) - 1 position				
Annual Salary	\$ 95,503.51	\$ 100,278.68		This reflects a 5% increase for CY 2024
FICA	\$ 7,306.02	\$ 7,671.32		
Retirement	\$ 16,235.60	\$ 18,050.16		Retirement 16.18 was 14.56%
Insurance	\$ 10,128.00	\$ 10,128.00		
Work Comp	\$ 550.00	\$ 550.00		
Total Salary & Fringe	\$ 129,723.12	\$ 136,678.16		
003005 Office Furniture	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
003006 Office Equipment	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
003010 Computer Equipment	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
				\$88 each Adobe/\$371.22 Oracle & Kronos each/\$343 Microsoft 365 each/ \$50
003011 Computer Software	\$ 852.22	\$ 852.22		Laserfiche each
003900 Membership Dues	\$ 300.00	\$ 300.00		License Renewal
004232 Training	\$ 1,000.00	\$ 1,000.00		Continuing Ed
004705 PreEmployment Screen	\$ -	\$ -	-	Start Up expense, not needed in CY 2024
Operating Expenses	\$ 2,152.22	\$ 2,152.22		

Renovations to create office	\$	-	\$	-	Start Up expense, not needed in CY 2024
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Total for ARPA FY 22	\$	310,135.51	\$	326,681.37	
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