GENERAL FUND EXPENDITURE RECOMMENDATIONS

SUBTOTAL OF GENERAL FUND EXPENDITURES	**$**	**129,547,679**	
Court Action Taken to Add/Delete Funding			
CARTS Funding Eliminated	$	(20,000)	Court Action Taken 8/9/11
Wmsn-Burnet Senior Nutrition Funding Reduced	$	(7,600)	Court Action Taken 8/16/11
Bluebonnet/Early Childhood Intervention Funding Eliminated	$	(15,000)	Court Action Taken 8/9/11
Hope Alliance/Wmsn Cty Crisis Ctr Funding Reduced	$	(13,500)	Court Action Taken 8/9/11
Auditor's Office Re-Classifications Approved by District Judges	$	3,282	District Court Action Taken 8/12/11
2% COLA for Elected Officials	$	(51,000)	Court Action Taken 8/2/11
* DFPS Contract Renewal Not Approved	$	-	Total Cost of $58,718; these dollars were not included in budget recommendations
			Changes made in Budget Center
SUBTOTAL	**$**	**(103,818)**	
GRAND TOTAL	***$***	***129,443,861***	
REVENUE BASED ON CURRENT TAX RATE	***$***	***126,023,144***	
VARIANCE	***$***	***3,420,717***	

Additional Items for Consideration :

Please note: Any positions cut will need to have an $8400 adjustment to fund benefits; Benefits revenue was/is based on current and proposed slots

SmartCars dealer is closing; One less RTS for Tax Office	$	(600)
TxDMV to pay for Tax Office work station at no cost to County	$	(1,500)
Add Grants Software $10K in SO budget / $10K in Non Departmental	$	20,000
Add Prof Svcs $$$ to conduct eval of EMS Dept	$	75,000
Add FTO pay for EMS / Adtl 5 FTO's	$	7,177
Add Additional Steps to POTS Plan (LE, Corr, Constables, Inv)	$	98,000
Remove 1.5% POTS ACB	$	(348,000)
Eliminate Apptd Officials & Court Reporter Salary Increase	$	(32,000)
Eliminate 2% for Department Heads Increase	$	(24,000)
Eliminate Re-classifications	$	(140,000)
Add Admin Position for JP#2	$	46,481
Add Training Money for JP#2	$	2,000
Add part-time funding for MOT	$	16,062

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 (County Atty)	$	(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*
Approve Jail Conversions	$	37,946	*On 8/9/11 Agenda for Court consideration / 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*

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)	
Approve Adtl Funding for reclass for Director of IT	$	2,889	*This is $2415.44 is over and above HR 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*

Discuss & Modify Compensation Recommendations from HR	$	-	*No dollars given at this time*
Reduce Funding to Williamson County and Cities Health District	$	-	*No dollars given at this time*
Reduce 560-SO budget by average vacancy dollars at 4%	$	(690,000)	
Reduce 570-Jail budget by average vacancy dollars at 5%	$	(910,000)	
SUBTOTAL	***$***	***(4,044,835)***	
GRAND TOTAL	***$***	***125,399,026***	
NEW VARIANCE	***$***	***624,118***	

ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS

Total of Line Items in Budget Center	$	18,412,122
Civilian Grade/Step Chart 3.0% ACB	$	147,000
TOTAL	**$**	**18,559,122**
Additional Items for Consideration :		
Cell Phone Stipend	$	(18,229)
Discuss & Take Action on R&B Funding		
GRAND TOTAL	**$**	**18,540,893**