

**GENERAL FUND PRELIMINARY PROPOSED BUDGET RECOMMENDATIONS**

Recommended Budget Total	\$ 129,547,679
<b>SUBTOTAL</b>	<b>\$ 129,547,679</b>

***Court Action Taken to Add/Delete Funding  
on Preliminary Proposed Budget***

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 Total Cost of \$58,718; these dollars
DFPS Contract Renewal Not Approved	\$ -	were not included in budget recommendations
SmartCars dealer is closing; One less RTS for Tax Office	\$ (600)	Approved on 8-23-11
TxDMV to pay for Tax Office work station at no cost to County	\$ (1,500)	Approved on 8-23-11
Add FTO pay for EMS / Adtl 5 FTO's	\$ 7,177	Approved on 8-23-11
Add Additional Steps to POTS Plan (LE, Corr, Constables, Inv)	\$ 98,000	Approved on 8-23-11 <i>Reduce 3% to 1.5% ACB; Approved 8-</i>
Discuss & Modify Compensation Recommendations from HR	\$ (626,500)	<i>23-11</i>
Remove 1.5% POTS ACB	\$ (348,000)	Approved on 8-23-11
Remove Pay Increase for Apptd Officials (Auditor, Juv Dir, Budget Off) & CP	\$ (32,000)	Approved on 8-23-11
Modify MOT Flex Funding	\$ (20,000)	<i>Approved on 8-23-11</i>
Add Victims Assist Coord for DA	\$ 48,395	<i>Approved on 8-23-11</i>
Add PT Monies for JP#2	\$ 20,000	<i>Approved on 8-23-11</i>
Eliminate Trapper Contract	\$ (28,800)	<i>Approved on 8-23-11</i>
Eliminate 1 Ag Extension Agent Position	\$ (18,688)	<i>Approved on 8-23-11</i>
Reduce Ag Extension Training line item	\$ (1,000)	<i>Approved on 8-23-11</i>
Eliminate 1 Adm Tech Ag Position	\$ (39,658)	<i>Approved on 8-23-11</i>
Eliminate 1 Adm Clerk Ag Position	\$ -	<i>Reduction of \$38,892; not eliminated</i>
Modify Recycling Center Funding specifically Hazardous Waste Events	\$ (20,000)	<i>Approved on 8-23-11</i>
Add Travel Funding to Infrastructure Budget	\$ 3,600	<i>Approved on 8-23-11</i>

Reduce Training Funding for Comm Pct 2	\$	(1,000)	Approved on 8-23-11
Remove vehicle for new personnel for MOT	\$	(22,500)	Approved on 8-23-11
Approve Jail Conversions	\$	37,946	Approved on 8-23-11
Purchase the District Clerk's jury software from cash ending	\$	-	Leave in Budget 8-23-11; Footnote we are purchasing from cash ending \$93,341
Purchase chillers for Justice Center from cash ending	\$	-	Leave in Budget 8-23-11; Footnote we are purchasing from cash ending \$240K
Purchase computers from cash ending for Elections and/or modify funding	\$	-	Leave in Budget 8-23-11; Footnote we are purchasing from cash ending \$531K
Reduce JP3 training monies to \$7,400	\$	(1,840)	Approved on 8-23-11
Reduce JP4 training monies to \$7,400	\$	(7,350)	Approved on 8-23-11
Meet bilingual recruiting needs with existing staff for Elections	\$	(29,003)	Approved on 8-23-11
Add FTO pay for Jail / Adtl 4 FTO's	\$	5,741	Approved on 8-23-11
Reduce 560-SO budget by average vacancy dollars at 4%	\$	(690,000)	Approved on 8-23-11
Reduce 570-Jail budget by average vacancy dollars at 5%	\$	(910,000)	Approved on 8-23-11
Add Apps Specialist to IT Budget for PSTP	\$	64,964	Approved on 8-23-11
Modify funding for Hope Alliance	\$	13,500	Approved on 8-23-11
Modify Child Welfare Board Random Drug Testing Funding	\$	(32,000)	Approved on 8-23-11
Modify Museum Funding	\$	(4,000)	Approved on 8-23-11
Modify DPS Georgetown Funding	\$	(65,990)	Approved on 8-23-11
Add SO Personnel / Sergeant CAD	\$	78,966	Approved on 8-23-11
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Eliminate 1 vacant L1.05 position	\$	(63,286)	Approved on 8-23-11
Eliminate 1 vacant L1.07 position	\$	(66,008)	Approved on 8-23-11
Remove Disaster Relief Funding from Non Departmental	\$	(25,000)	Approved on 8-23-11
Approve Adtl Funding for reclass for Director of IT (Operations)	\$	2,889	This is \$2415.44 is over and above HR Recommended Re-class of a 37.7 to a 38.8; Approved to 38.9 on 8-23-11
Department Head Increase Reduced from 2% to 1%	\$	(12,000)	Approved on 8-23-11
Court Reporters and Appointed Officials Re-instated to 1.5% Increase	\$	21,000	Approved on 8-23-11
Eliminate Vacant CIT position (Transfer to MOT)	\$	(60,897)	Remove position from CIT; approved 8-23-11; -60,896.75; net diff \$33,867
Transfer Vacant Deputy Slot from CON 3 to CON 1	\$	-	Approved on 8-23-11

Reduction to max of 5% increase on Auditor's Office Salaries \$ (13,043) *Approved on 8-23-11*

**SUBTOTAL OF FUNDING ADDED/DELETED** **\$ (2,763,337)**

**GRAND TOTAL** **\$ 126,784,342**

**ADDITIONAL ITEMS FOR DISCUSSION**

Transferred Mgr of Wireless to 507 and Wireless Tech into 583	\$ (23,078)	See "WIRELESS" Tab Below
Add Employee for Emergency Management	\$ 46,481	See "EMPG" Tab Below
DPS Georgetown Funding	\$ (1,201)	See "DPS" Tab Below
Add SO Personnel / Financial Manager	\$ 90,374	See "FINANCIAL MGR" Tab Below
Transfer Deputy from CON 3 to CON 1 but change to Research Analyst (18.1)	\$ (21,372)	See "CONSTABLE DEPUTY" Tab Below
Re-approve/Clarify CCL Court Reporters Salaries at 1.5% Increase	\$ -	No change / included in above \$\$\$

**SUBTOTAL OF ADDITIONAL ITEMS** **\$ 91,204**

**GRAND TOTAL** **\$ 126,875,545**

**ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS**

Total of Line Items in Budget Center	\$ 18,412,122	Adopted on 8-23-11
Civilian Grade/Step Chart 3.0% ACB	\$ 73,500	Reduced to 1.5%; approved on 8-23-11

**TOTAL** **\$ 18,485,622**

**DEBT SERVICE FUND EXPENDITURE RECOMMENDATIONS**

**TOTAL** **\$ 65,564,785**