

2014 - 2015 GENERAL FUND PRELIMINARY PROPOSED BUDGET RECOMMENDATIONS

General Fund Budget Office Recommendations	\$ 144,429,867.14	
WCHC	\$ 1,000.00	
Re-classifications	\$ 56,755.04	
Merit / Based on 3%		
New Positions	\$ 41,790.78	
Reclasses	\$ 1,702.65	
Health District	\$ 39,564.07	
Part-time Salaries	\$ 2,107.77	
Current	\$ 1,445,371.45	
SUBTOTAL	\$ 146,018,158.90	
APPROVED IN COURT		
EO Salary Increases	\$ 75,450.22	Adopted 7/1/14
Juvenile Director	\$ 6,553.04	Approved by Juvenile Board 7/23/14
SUBTOTAL	\$ 82,003.26	
GRAND TOTAL	\$ 146,100,162.16	
TOTAL	\$ -	
ITEMS FOR COURT CONSIDERATION		
Longevity for Dept 429 CCL#4	\$ 752.00	Approved 8/18/14 BMVS
Tax Office - Adtl Salary Monies Due to Reconciliation Discrepancy	\$ 21,916.13	Approved 8/18/14 BMVS
Radio Fees	\$ 16,265.84	Approved 8/18/14 BMVS
Auditor's Office - A/P Auditor (B18)	\$ 45,626.17	Approved 8/18/14 BMVS
Auditor's Office - Payroll Specialist (B19)	\$ 47,520.45	Approved 8/18/14 BMVS
County Auditor - Salary Increase of 4%	\$ 6,721.00	Approved 8/18/14 BMVS
Elections - Verizon Aircards	\$ 4,000.00	Approved 8/18/14 BMVS
EMS Monitors not rcvd prior to 9/30/14	\$ 387,175.36	Approved 8/18/14 BMVS
Uncompensated Care (Based on Total Budget of \$6M)	\$ (1,900,000.00)	Approved 8/18/14 BMVS
SO Tahoe	\$ 42,000.00	Approved 8/18/14 BMVS
Crime Analysts for DPS Lab (2)	\$ 112,565.52	Approved 8/18/14 BMVS
Economic Development Alliance	\$ 10,000.00	Approved 8/18/14 BMVS
Jail - Control Room Operators	\$ 175,351.12	Approved 8/18/14 BMVS
SO -One Narcotics Detective	\$ 140,401.78	Approved 8/18/14 BMVS
Veteran svcs - Part-time \$\$\$ for FY 14 are \$16,607 and full-time pos is \$53,517.76	\$ 57,764.76	Approved 8/18/14 BMVS
Juvenile - 4 JSOs to open girls unit	\$ 190,084.52	Approved 8/18/14 BMVS
Juvenile - Reduce Placement Line Item due to Above	\$ (100,000.00)	Approved 8/18/14 BMVS
Parks - Maintenance Tech / Berry Springs	\$ 36,523.84	Approved 8/18/14 BMVS

Parks - CSR Supervisor (Park Manager River Ranch CP) 75% of Salary to Start 1/1/15	\$ 75,469.46	Approved 8/18/14 BMVS
Parks - General Manager (Expo) 50% of Salary to Start 4/1/15	\$ 47,503.12	Approved 8/18/14 BMVS
SO - One Traffic Deputy	\$ 140,401.78	Approved 8/18/14 BMVS
Awning to Cover Command Bus (Protect from Sun Damage)	\$ 9,273.91	Approved 8/18/14 BMVS
FTO Pay Increase County Wide from \$100/mo to \$150/mo	\$ 43,365.60	Approved 8/18/14 BMVS
Facilities - Life Cycle Maintenance 5300 (See Handout for Full List of Projects)	\$ 328,600.00	Approved 8/18/14 BMVS
Facilities - Facility Enhancements (See Handout for Full List of Projects)	\$ 135,500.00	Approved 8/18/14 BMVS
Facilities - Construction Project Manager 75% starting 1/1/15	\$ 108,405.16	Approved 8/18/14 BMVS
HR Recommended a 4% merit; due to \$\$\$ constraints Budget Office put in 3%	\$ 511,000.00	Approved 8/18/14 BMVS
New Position Merit or LE/Corr Increase (Based on 4%)	\$ 28,729.19	
Merit on Tax Office Reconciliation Amt of \$21916.13 (See Above)	\$ 876.65	
SUBTOTAL	\$ 723,793.35	
TOTAL	\$ 146,823,955.51	
LE Adtl Step or 2% (22 positions)	\$ 44,542.81	
Corrections Adtl Step or 2% (22 positions)	\$ 33,221.77	
JP#2 - Furniture	\$ 2,000.00	
Parks - Maintenance Tech / Trails	\$ 60,523.84	Approved 8/18/14 BMVS and cut 8/19/14
EMS Monitors (adtl 3 being requested by EMS Director)	\$ 55,174.08	
Elections - QuickBooks Software	\$ 500.00	
Capital Projects - Building Fund	\$ 2,000,000.00	
CARTS	\$ 20,000.00	
County Attorney Redaction Software	\$ 358,681.60	
Lump Sum to TCDRS	\$ 250,000.00	
Kurt - Corrections Pay Raises	\$ 895,289.04	
School Resource Office (SRO) requested by Round Rock ISD	\$ 140,401.78	
SO - Venthoo to finish out remodel; line item 5008	\$ 19,519.00	
SO - Two L&W positions	\$ 294,845.56	
SO - Two Motor Units	\$ 263,536.66	
SO - Fugitive Sgt	\$ 125,080.11	
SO - One Motorcycle Sgt	\$ 140,523.11	
Granger Tower (Priority)	\$ 1,300,000.00	
Florence Tower	\$ 2,200,000.00	
Leander Tower	\$ 2,200,000.00	
Emergency Svcs Generator	\$ 5,000.00	
Emergency Svcs - Flags for ESOC	\$ 2,450.00	
John Sneed 5% merit (3% recommended so difference of 2%)	\$ 1,022,000.00	
HazMat - Fire Marshall	\$ 163,936.85	
MOT - Two Employees	\$ 199,206.95	
Facilities - JP4 Building Stabilization and Expansion	\$ 630,000.00	
Infrastructure - Professional Svcs \$\$\$ for misc. consultants	\$ 100,000.00	
Tax A/C - 3 Additional Staff	\$ 130,984.32	
911 Comm - Exceeded capacity of recording system line 5740	\$ 362,294.00	
911 Comm - Four more dispatchers	\$ 240,416.29	

EMS - Commissioner on Accreditation of Ambulance Svcs (CAAS)	\$ 16,000.00	
EMS - Sam Bass Station / Shared EMS Station	\$ 375,000.00	
EMS - FTO Pay - Increase from \$100 to \$300 per month	\$ 57,821.00	
FTO Pay Increase County Wide from \$100/mo to \$300/mo	\$ 173,462.40	
FTO Pay Increase County Wide from \$100/mo to \$200/mo	\$ 86,731.20	
Elections - PT to FT; eliminate \$20K from Pt	\$ 36,067.55	
PIO - Social Media Backup	\$ 1,180.00	
Texas Mission of Mercy	\$ 2,500.00	
Subtotal	\$ 162,280,432.14	
SUBTOTAL OF GENERAL FUND EXPENDITURES	\$ 308,380,594.30	
ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS		
Total of Line Items in Budget Center	\$ 21,921,052.00	
Merit / Based on 3%	\$ 189,595.30	
Merit on New Position	\$ 2,125.18	
TOTAL	\$ 22,112,772.48	
POST RECOMMENDATION HEARING 7/22/14		
Merit on Part time	\$ 1,987.58	Approved 8/18/14 BMVS
R&B building improvements for Florence yard; enclosure	\$ 145,000.00	Approved 8/18/14 BMVS
HR Recommended a 4% merit; due to \$\$\$ constraints Budget Office put in 3%	\$ 64,569.33	
SUBTOTAL	\$ 211,556.91	
TOTAL	\$ 22,324,329.39	
Right of Way	\$ 300,000.00	
Local match for TxDOT Projects	\$ 486,000.00	
SUBTOTAL	\$ 786,000.00	
GRAND TOTAL	\$ 23,110,329.39	
DEBT SERVICE FUND EXPENDITURE RECOMMENDATIONS		
Total of Line Items in Budget Center	\$ 74,558,930.43	