

2015 - 2016 GENERAL FUND PRELIMINARY PROPOSED BUDGET RECOMMENDATIONS

General Fund Budget Office Recommendations \$ 154,524,237.00

SUBTOTAL \$ 154,524,237.00

APPROVED IN COURT

SUBTOTAL \$ -

GRAND TOTAL \$ 154,524,237.00

TOTAL \$ -

ITEMS FOR COURT CONSIDERATION

	COST		EXTENDED COST		RECURRING COST
Salary Corrections to 911 Communications	\$ 8,550.79				
Juvenile Director (Adtl 2% salary set by District Judges)	\$ 3,322.07				
Facilities - Landscaping	\$ 25,000.00				
IT - Reduction in monies needed for monitor networking	\$ (50,000.00)				
IT - Reduction in monies needed for ArcGIS Online	\$ (10,000.00)				
CASA of Williamson County	\$ 20,000.00				
County Attorney - Two Prosecutors	\$ 93,196.39	\$	186,392.78	\$	176,572.00
MOT - One Admin Clerk and One Mental Health Specialist	\$ 156,444.80	\$	156,444.80	\$	105,552.79
911 Communications - 14 Call Takers (2 Shifts for Day, Swing and Night Shift)	\$ 62,201.98	\$	870,827.72	\$	870,827.72
Fire Marshall	\$ 175,555.85	\$	175,555.85	\$	104,055.85
PIO	\$ 27,860.98	\$	27,860.98	\$	27,860.98
Corrections - Adding One Step	\$ 34,045.74				
Corrections - Adding Two Steps	\$ 67,582.96				
Sheriff's Office - Adding One Step	\$ 57,370.34				
Sheriff's Office - Adding Two Steps	\$ 96,795.45				
Sheriff's Office 2% COLA (includes fringe)	\$ 265,960.00				
Corrections Pay Grade Changes (includes fringe)	\$ 2,764,378.72				
Tax Office (Motor Vehicle Specialist and Call Center Specialist)	\$ 90,925.58	\$	90,925.58	\$	87,675.58
Emergency Management (EM Technician and Plans Chief)	\$ 215,499.78	\$	215,499.78	\$	139,399.78
Replacement (23) Chairs for 911 Communications	\$ 31,855.00				
Historical Commission (They requested \$3K and the Budget Office recommended \$1K)	\$ 2,000.00				
2% Adjustment to A and B Pay Grades (Recommended by HR Director)	\$65,745.37				
Lower Brushy Creek Dam	\$100,000.00				
Parks Expo Staffing					

Assistant Operations Manager	\$	15,556.00	\$	15,556.00	\$	64,491.00
Administrative Assistant	\$	14,487.00	\$	14,487.00	\$	56,488.00
Event Coordinator	\$	13,813.00	\$	13,813.00	\$	46,059.00
Expo Tech	\$	11,587.00	\$	11,587.00	\$	40,593.00

M&O						
Capital						

Death Inquest in County Attorney's Office	\$	143,953.31	\$	431,859.93	\$	289,245.00
County Judge - Switchboard Operator B14		\$41,549.72		\$41,549.72		\$38,974.72

SUBTOTAL	\$	4,545,237.83
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TOTAL	\$	4,545,237.83
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GRAND TOTAL	\$	159,054,845.23
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ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS

Total of Line Items in Budget Center	\$	23,607,306.00
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TOTAL	\$	23,607,306.00
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POST RECOMMENDATION HEARING 7/22/14

Roadway Rehab	\$	2,500,000.00
Professional Services	\$	250,000.00
Transportation Plan	\$	500,000.00
ROW	\$	500,000.00

SUBTOTAL	\$	3,750,000.00
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TOTAL	\$	27,357,306.00
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DEBT SERVICE FUND EXPENDITURE RECOMMENDATIONS

Total of Line Items in Budget Center	\$	81,129,416.00
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