

AGENDA PLACEMENT FORM

(Submission Deadline – Monday, 5:00 PM before Regular Court Meetings)

Date: _____

Meeting Date: 7/14/25

Submitted By: County Judge

Department: _____

Signature of Elected Official/Department Head:

Description:

Preliminary Budget Workshop

(May attach additional sheets if necessary)

Person to Present: _____

(Presenter must be present for the item unless the item is on the Consent Agenda)

Supporting Documentation: (check one) ☒ PUBLIC ☐ CONFIDENTIAL

(PUBLIC documentation may be made available to the public prior to the Meeting)

Estimated Length of Presentation: _____ minutes

Session Requested: (check one)

☐ Action Item ☐ Consent ☒ Workshop ☐ Executive ☐ Other _____

Check All Departments That Have Been Notified:

☐ County Attorney ☐ IT ☐ Purchasing ☐ Auditor

☐ Personnel ☐ Public Works ☐ Facilities Management

Other Department/Official (list) _____

**Please List All External Persons Who Need a Copy of Signed Documents
In Your Submission Email**

Approved in CC on 9/11/2023

Court Decision: <small>This section to be completed by County Judge's Office</small>
 <div style="color: red; font-weight: bold; font-size: 1.2em;">7-14-25</div>

Item No. WS1

Workshop: Preliminary FY 26 Budget



Budget Timeline



February – Commissioners Court adopted Budget Priorities

March – Department Heads and Elected Officials Prepared Budgets

May/June– Budget Committee Met with Departments and Offices to Review Budget Requests

June – Budget Coordinator Compiled Data from Budget Meetings

July 25 – Certified Tax Appraisal Rolls Completed

August 6-8 – Budget Workshops

August 15 – File Proposed Budget

September 8 – Adopt Budget and Adopt Tax Rate

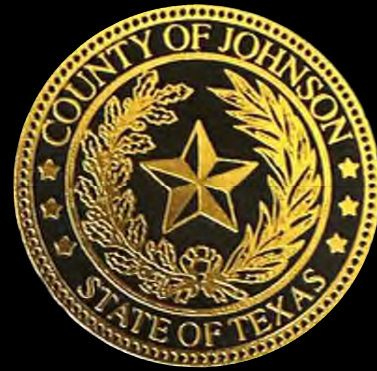


Budget Priorities Approved by Court in February

1. No Tax Rate Increase (other than voter-approved Bond \$0.01)
2. Invest in Existing Employees and Facilities
3. Limit Opportunities for New Positions
4. Maintain Healthy Fund Balances to Weather Any Downturn
5. Invest in Infrastructure to Accommodate Future Growth
6. Budget Conservatively and Reduce Recurring Expenses
7. Pursue Grant Opportunities When Possible
8. Increase Optional Homestead Exemption to Offset Appraisal growth, if Possible
9. No Increase to Employee Health Insurance Contributions, if Possible

Major Budget Proposals

1. Cost of Living Adjustments
2. Deputy Fire Marshal – Necessary if Fire Code adopted
3. Countywide Longevity Pay (non-law enforcement)
4. Law Enforcement Step Plan Adjustment



Cost of Living Adjustment

- 2.3% for each position in the County
- Consistent with last several years
- Based on official CPI in April
- Keeps pace with inflation so that we do not fall behind



Deputy Fire Marshal

- Necessary if Fire Code is adopted
- Will perform fire inspections for new and existing construction



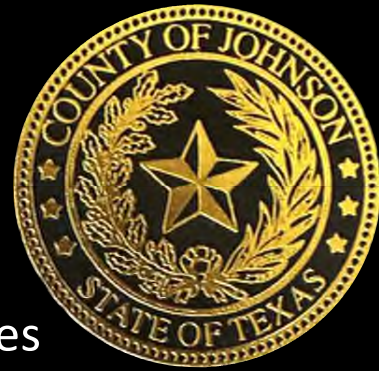


Countywide Non-LEO Longevity Plan

- Adopted last year at 50% of goal rate
- Priority to fully implement this year, if possible
- Doubles the longevity pay currently received by employees
- Does not impact law enforcement due to their participation in the larger Step Program
- Elected Officials are not eligible to participate

Law Enforcement Step Adjustments

- Goal of the Step Plan was to recruit and retain talented officers
- Pay needs to be comparable and competitive with surrounding agencies
- Step Plan was a huge step toward fixing pay issues, and Deputies are closer to market than they have been in several years
- Adjustments aim to improve parts of the plan and fully catch Deputies up to their market pay





Law Enforcement Step Adjustments - Highlights

- Raising starting pay to \$70,000
- Dramatic pay increases for Steps 1-8
- Deputies move through the steps more quickly during early years
- Smaller pay increases for more experienced officers – still receive pay increases larger than COLA
- Keeps Johnson County as one of the highest-paying agencies for officers who are topped out in the step program while making up for deficits for mid-career deputies
- Eliminates the complicated percentage-based steps and replaces them with set dollar amounts for each step

Law Enforcement Step Adjustments

Exp.	Current	Proposed	Cleburne	Ellis Co.	Parker Co.	Venus	Burleson
0	\$63,111	\$70,000	\$72,042	\$72,468	\$62,959	\$60,009	\$75,000
1	\$64,373	\$72,000	\$74,722	\$74,541	\$65,342	\$61,809	\$77,250
2	\$65,661	\$74,000	\$76,941	\$76,675		\$63,663	\$79,567
3	\$66,974	\$76,000	\$80,275	\$80,339		\$65,573	\$81,954
4	\$68,314	\$78,000	\$83,348	\$84,187		\$67,540	\$84,413
5	\$69,680	\$81,000	\$86,590	\$88,226		\$69,586	\$86,945
6	\$69,680	\$84,000	\$89,410			\$71,653	\$89,553
7	\$71,770	\$86,000				\$73,803	\$92,240
8	\$71,770	\$88,000				\$76,017	\$95,007
9	\$73,923	\$88,000				\$79,298	
10	\$73,923	\$89,000				\$80,647	
12	\$76,141	\$90,000			\$81,244		
15	\$80,778	\$92,000					
17	\$84,817	\$93,000					
Top	\$89,058	\$93,000	\$89,410	\$88,226	\$81,244	\$80,647	\$95,007



Law Enforcement Step Adjustments – Proposed Pay Scale



<u>Step</u>	<u>Years Experience</u>	<u>Salary</u>
0	0	\$ 70,000.00
1	1	\$ 72,000.00
2	2	\$ 74,000.00
3	3	\$ 76,000.00
4	4	\$ 78,000.00
5	5	\$ 81,000.00
6	6	\$ 84,000.00
7	7	\$ 86,000.00
8	8	\$ 88,000.00
9	10	\$ 89,000.00
10	12	\$ 90,000.00
11	15	\$ 92,000.00
12	17	\$ 93,000.00



Law Enforcement Step Adjustments - Highlights

- Total Cost: \$1.6 million, including fringe benefits
- Approximately 12% average pay increase
- Each Deputy receives a minimum increase of \$4,000
- We will need to adjust command staff pay to keep them ahead of their subordinates