



## CHANGES MADE TO FY 26 PROPOSED BUDGET

DEPARTMENT	AMOUNT
<b>Increase in Retirement</b>	
General Fund	158,746
All Other Funds	17,081
<b>County Attorney</b>	
Increased Unemployment	106
Increased Social Security	3,067
Increased Medicare	717
<b>District Attorney</b>	
Increased Unemployment	109
Increased Social Security	3,105
Increased Medicare	720
<b>Auditor</b>	
Decreased Unemployment	-195
Increased Social Security	432
Increased Medicare	101
<b>Non-Departmental</b>	
Decreased Transfers to Construction	-266,898
New line created for AEDs - Safety Loss Control Program moved from Personnel	20,000
Increased Operating Reserve	1,938
Decrease Transfers to Equipment Reserve	-171,700
Increased Transfers to Step	585,498
<b>Personnel</b>	
Moved budgeted funds to Non-Departmental for the purchase of AEDs	-20,000
<b>County Clerk</b>	
Decreased salary for Position F03-003	-1,938
<b>Facilities Management</b>	
Decreased Property Improvement	-91,554
Decreased Electricity	-84,555
Decreased Water	-15,445
<b>Elections - no impact to General Fund</b>	
Increased Election Services Contract Fund (0240-5400) for ExpressPoll System	200,000

9-8-2025

**Road & Bridge Pct. 1 - no impact to General Fund**

Increased Personnel Salaries - New Position Mechanic II	91,840
Increased Workers Compensation Insurance	1,706
Increased Unemployment Insurance	88
Increased Social Security	5,713
Increased Medicare	1,336
Increased Retirement	10,781

# Item No. BT1 – BT3

Adoption of the FY 26 Budget and  
Tax Year 2025 Tax Rate



## 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 5-7** – Budget Workshops

**August 15** – File Proposed Budget

★ **September 8** – Adopt Budget and Adopt Tax Rate



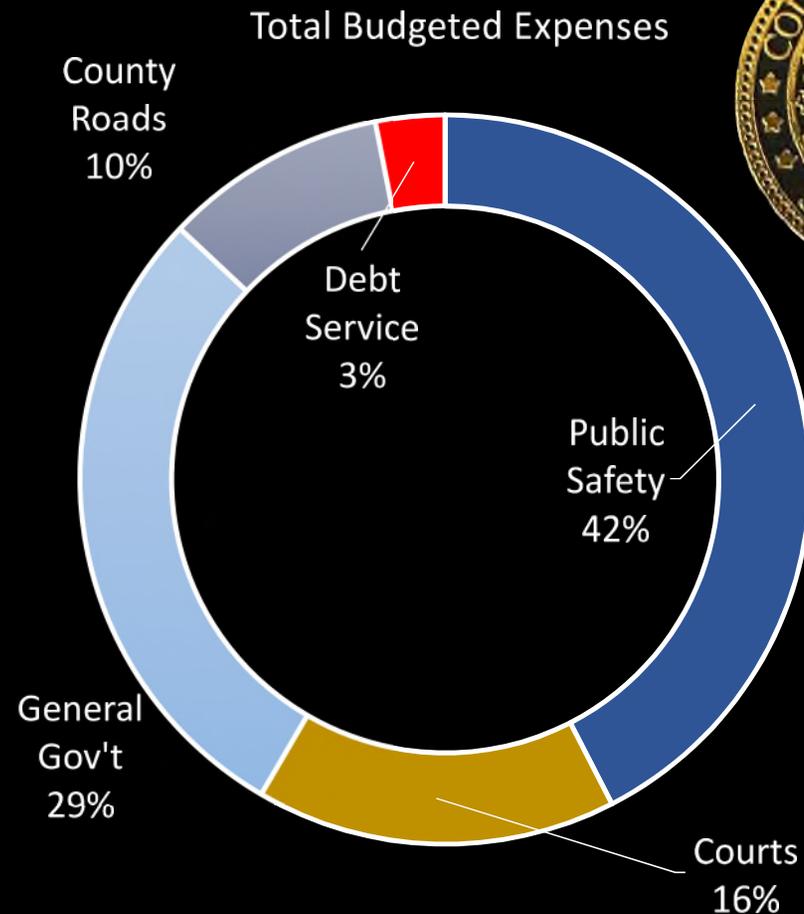
## Budget Priorities Approved by Court in February

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



## Where Do Your Tax Dollars Go?

- **Public Safety**      \$53.1 million
  - Law Enforcement, Jail, Radio, EOC
- **Courts**      \$20.0 million
  - Courts, Prosecutors, Juvenile Probation, Indigent Defense, County and District Clerks
- **General Gov't**      \$35.8 million
  - Veterans Services, IT, Historical Preservation, Economic Development, Building Maintenance, Indigent Health, everything else
- **County Roads**      \$12.3 million
- **Debt Service**      \$3.9 million



## Proposed Budget Highlights



- Rate FLAT other than 1 cent voter-approved Transportation Bond
- Increase total tax rate from 37.9276 cents to 38.9276 cents
- Infrastructure: Increasing FMLR funds by about \$640,000 (5.5%)
- Invest in current employees:
  - Fully implement civilian longevity plan
  - Largest law enforcement salary increases in County history
  - No changes to employee health insurance contributions
  - COLA based on inflation data (increase matches CPI)
  - Increase lowest-paid full-time positions in the County to \$36,000 plus COLA
  - Add new positions where necessary to serve the public
- Maintain healthy fund balances to weather any storm



## Tax Rate

	<u>FY 2025</u>	<u>Proposed FY 2026</u>
<b>Total Tax Rate</b>	\$.379276/100	\$.389276/100
<b>Homestead</b>	5% or \$5,000	5% or \$5,000
<b>County Tax Revenue</b>	\$78.11 million	\$84.5 million
<b>FMLR Tax Revenue</b>	\$11.61 million	\$12.25 million

County Tax Revenue Increase: \$7.3m, of which \$3.4m comes from new construction  
(an additional \$2.2m comes from Bond I&S Debt Rate Increase)

Road and Bridge revenue increase: \$637,000, of which \$501,000 comes from new construction



## Tax Rate – Impact on Existing Average Homestead

	<u>2025 Average Homestead</u>	<u>2026 Average Homestead</u>
<b>Total Tax Rate</b>	\$.379276/100	\$.389276/100
<b>Homestead</b>	5% or \$5,000	5% or \$5,000
<b>Valuation</b>	\$301,742 (average)	\$304,470 (average market value)
<b>Less Homestead</b>	\$286,655	\$289,246.50
<b>Estimated Tax</b>	<u>\$1,087.21</u>	<u>\$1,125.96</u>

**Estimated Tax Increase on the Average Homestead: \$38.75 per year or \$3.23/month**



## Long-Term Tax Rate Trends

	<u>2023 Average Homestead</u>	<u>2026 Average Homestead</u>
<b>Total Tax Rate</b>	\$.415/100	\$.389276/100
<b>Homestead</b>	1% or \$5,000	5% or \$5,000
<b>Valuation</b>	\$231,408 (average)	\$304,470 (average market value)
<b>Less Homestead</b>	\$226,408	\$289,246.50
<b>Estimated Tax</b>	<u>\$939.59</u>	<u>\$1,125.96</u>

**The average monthly homestead tax bill has increased less than \$16 over the last 3 years**

## Lateral Road (FMLR) Rate



- **Rate steady at 5 cents/\$100 valuation**
- Funds are restricted to use for county roads
- Increase in total funding from \$11.6 million to \$12.25 million
- Additional recurring expenses moved to general fund to free up more funding for road work
- Commissioners will determine how to divide the funds amongst the Precincts



## Investing in Our Biggest Asset

- Proposed budget emphasizes importance of our existing employees
- 2.3% COLA –matches rate of inflation (April CPI)
- Continue to equalize pay of similar positions across different offices
- Complete implementation of civilian longevity plan, incentivizing retention
  - Beginning October 1, new pay schedule below:

<b>Years Experience</b>	<b>Per Year</b>	<b>Per Pay Period</b>
0-4	N/A	N/A
5-7	\$2,600	\$100
8-9	\$3,900	\$150
10-12	\$5,200	\$200
13-14	\$6,500	\$250
15-19	\$7,800	\$300
20+	\$9,100	\$350



## Investing in Our Biggest Asset (Continued)

- No proposed change to employee health insurance
- Law enforcement market adjustment
  - About \$1.6 million in additional salaries this year
- Proposed pay is competitive with surrounding agencies
- \*All listed salaries are before COLA adjustments

Agency	Starting	Top of Step	Years to Top
JCSO	70,000	93,000	17
Cleburne	72,043	89,411	7
Ellis County	72,468	88,226	6
Parker County	62,959	81,244	12
Venus	60,009	80,647	11
Burleson	75,000	95,008	9

## Adjustments to Existing Positions



- **County Clerk (\$8,082)**
  - Increase part-time clerk pay to \$18.59/hour
  - Increase County Clerk Travel – new location added in Alvarado
  - NEW travel allowance for Chief Deputy (\$3,000)
- **Tax Assessor (\$3,000)**
  - Increase in Travel due to number of locations
- **Veterans Services (\$2,600)**
  - Increase Office Manager by \$2,600 to reflect additional duties
- **District Attorney (\$18,958)**
  - Increase one Attorney position to \$152,161 to better align with duties
- **Personnel (-\$5,242)**
  - Reductions in three positions to set equal to a new position at \$62,000

## Adjustments to Existing Positions



- **Facilities Management (\$14,552)**
  - Mail Room Clerk increase of \$4,952 to make both positions equal
  - HVAC Stipend for 1 licensed employee - \$3,600
  - Electrician Stipend for 1 licensed employee - \$3,600
  - EPA license stipend – 1 @ \$1,200
  - Assistant Director eligible for Facility Management Certification Pay - \$1,200
- **Elections (\$13,408)**
  - 3 Clerk II Positions equalized at \$45,000
- **Medical Examiner (less than \$500 net increase)**
  - Set two Death Investigators to \$63,361 (one increase, one decrease)
- **Extension Office (-\$8,894)**
  - Decrease in County's portion of Extension Agent salary
- **Juvenile Services (\$105,000)**
  - Assistant Director - position from JJAEP

## Adjustments to Existing Positions



- **Sheriff and Jail (\$40,393)**
  - Food Service Manager increase to \$70,500
  - Kitchen Corporal Position increase to \$61,000
  - Convert Clerk III to Jailer Position (\$2,119 increase)
  - Special Projects Coordinator increase to \$56,390 (Commissary Funded – 0 to GF)
  - Additional Stipends(\$22,146)
    - 4 additional Sergeant stipends
    - 1 training stipend
    - 1 recreational stipend (jail)
- **Additional Needed Increases(as much as \$100,000)**
  - Increases of at least \$13,000 to each command staff officer in JCSO and Jail to keep pace with step increases (~\$117,000)
  - Increases to Sheriff, Constables, JPs, and Fire Marshall to keep them paid more than their subordinates (~\$70,000)

## Adjustments to Existing Positions

- Adjustments total about \$200,000, including any changes to command staff and elected officials
- Additional \$500,000 for Longevity Plan implementation
- Additional \$1.6 million for law enforcement pay increases (including fringe)
- COLAs – approximately \$1.5 million, countywide (including fringe)





## Adjustments to Existing Positions

- Restructuring Clerk positions, countywide
- Total cost - \$100,000 across 144 positions
- Increases lowest paid position from \$33,000 - \$36,000 (plus COLA)
- Based on current salaries – aligns each position within grades
- Discuss reclassifications, pay grades, and write better job descriptions for next budget

Titles	Salary For Position (Before COLA)	Grade
Clerk I	\$36-40,000	101
Clerk II	\$43-45,000	102
Clerk III	\$48-50,000	
	\$52-55,000	
	\$58-61,000	

**Limited Opportunities for New Employee Positions**  
**(Net Plus 10 New Positions – Non Law Enforcement)**



- **County Clerk(Plus 1 FTE)**
  - New Clerk II to serve Alvarado Sub Courthouse
- **Emergency Management/Fire Marshall (Plus 2 FTE)**
  - New Inspector/Deputy Fire Marshall – Fire Code Enforcement
  - New Office Management
- **Public Works (Plus 1 FTE)**
  - New Clerk I
- **Purchasing (Plus 1 FTE)**
  - New Accountant I position
- **Personnel (Plus 1 FTE)**
  - New Clerk I
- **Elections (Plus 1 FTE)**
  - New Clerk II
- **JP 3 (Plus 1 FTE)**
  - New Clerk II
- **District Attorney (Plus 2.5 FTE)**
  - New Investigator
  - New Paid Intern Position(s)
  - New Prosecutor Position
- **Extension Office (Plus .5 FTE)**
  - New Part-time Clerk
- **Removed Long-Term Unfilled Positions (Minus 1 FTE)**
  - Economic Development Director (never filled)

## Limited Opportunities for New Employee Positions (Net 5 New Positions –Law Enforcement)



- Last year, the Court added 13 Law Enforcement positions to:
  - Fully staff the Jail;
  - Increase staffing at Jail Medical and Commissary;
  - Create a new Special Response Unit at the JCSO
- Due to last year's new deputies, no new positions are requested this year
- 4 Deputy Constable positions created (1 in Pct. 1, 4, and 2 in Pct. 2)
- 1 Clerk Position in Constable Pct. 2
- New Part-Time Property Clerk for STOP to be paid from their forfeiture funds
- Budget emphasizes increasing pay and filling unfilled positions to increase the number of boots on the ground instead of adding positions that may not be filled



## Other Notable Expenses

- **11 Sheriff Patrol Vehicles**
  - Purchased on rotation – 10 each year
  - 1 additional vehicle requested for new deputies added last year
  - Allocates all FY 2025 SB 22 funds toward this purchase
- **2 Constable Patrol Vehicles**
  - Purchased on rotation – 2 precincts receive 1 vehicle each year
- **Jail Population Increase**
  - More local inmates resulted in a decrease in non-tax revenues
- **Judicial Salaries Increased by Legislature**
  - Large increases for CCL Judges – paid by County
  - Increase of Juvenile Board Supplement to \$25,000 to each member



## Other Notable Expenses

- Continuing to pay for construction projects without debt
- No new funds into the Capital Murder Fund
- Increased County's funding of health insurance by \$1 million
- Renewed Ambulance Service Contract
  - \$1.5 million per year
- Proposed 2% COLA for retirees and setting TCDRS rate to 11.45%
  - Absolutely no impact on existing employees
  - Still paying more than the required rate into TCDRS to fully fund retirement
  - On track to be 100% funded within 6 years (TCDRS requires plan to be on pace to be fully funded within 20 years)



## SB 22

- Sheriff's Office
  - Significant increases in law enforcement pay over the last three years
  - Significant purchases of eligible equipment in this budget
  - Proposed budget calls for funding portion of vehicle purchases from SB 22
- Prosecutors
  - Law requires funds to specifically be used for personnel
  - These funds are included in this budget as expenses (and revenues)
  - General Fund pays for fringe benefits to enhance impact of grant funds
  - General Fund expense of about \$50,000 per office



## Significant Savings Through Budgeting Process

- Continued focus on spending money more efficiently to achieve three goals:
  - Eliminate unnecessary recurring expenses
  - Improve employee compensation
  - Invest in productivity to slow the rate of growth of expenses
- Budget contains software upgrades for multiple offices aimed at increasing their productivity:
  - ERP/Financial Software set for launch this year;
  - Tyler Odyssey Court Software major upgrade (and expense);
  - New Law Enforcement investigation and dispatch programs;
  - Paying for first year of service for SOMA software for multiple cities (paid from fund balance – one-time expense);
  - New Electronic Discovery software that benefits law enforcement and prosecutors



## Fiscally Conservative Planning

- Continued emphasis on reducing recurring expenses
- Meeting the needs of a growing County without overextending our resources
- Relying on new growth and new construction to fund the bulk of budget increases
- Maintaining healthy fund balances to protect taxpayers from future increases and to continue providing services in times of economic downturn
- Cash-funding construction costs without incurring debt
- Multiple vehicles purchased from surplus funds instead of being included in FY 26 budget – reducing tax need



## Fiscally Conservative Planning – General Fund

	<b>FY 2025</b>	<b>FY 2026</b>
Beginning Fund Balance	\$52 million	\$54.4 million*
Total Current Expense	\$108.9 million*	\$108.7 million*
Days of Expenses in Fund	174 days	180 days
Recommended Par Value:	180 days	180 days
Days above [below] Par	[6] days	N/A

**\*FY 2025 included \$5 million transfer to Annex Fund as an expense**

**\*Projections of Fund Balances include the following transfers:**

- **\$1.5 million to Health Insurance Fund**
- **\$7 million to Annex/CIP Fund**

# Capital Improvement Planning



- Major projects planned over the next 7 years:
  - Potential building purchase and remodel for Tax Office - \$3 million
  - Precinct 3 sub-courthouse construction - \$15 million
  - Annex Building remodel and modernization - \$15 million
- Currently available CIP Funds: \$12.1 million
- At current rate of CIP fund balance growth, we will fund these projects just in time – requires sustained discipline with the budget

Urgent for FY 26: Tax Office and Precinct 3 land purchase



# Departmental Budget Details

## Office and Department Budget Process

- County Budget Priorities were provided to Elected Officials and Department Heads in February
- Department Heads and Elected Officials drafted proposed budgets and submitted to the Budget Coordinator by April 15
- Offices and Departments requesting personnel changes or other significant budget changes met with the budget committee
- The budget committee reviewed documentation supporting requests, discussed requests, and reached a recommendation on most items





## Changes to Budget After Filing of Proposed Budget

<b>Increase in Retirement</b>		<b>Auditor</b>	
General Fund	158,746	Decreased Unemployment	-195
All Other Funds	17,081	Increased Social Security	432
		Increased Medicare	101
<b>County Attorney</b>			-20,000
Increased Unemployment	106		
Increased Social Security	3,067	<b>County Clerk</b>	
Increased Medicare	717	Decreased salary for Position F03-003	-1,938
<b>District Attorney</b>		<b>Facilities Management</b>	
Increased Unemployment	109	Decreased Property Improvement	-91,554
Increased Social Security	3,105	Decreased Electricity	-84,555
Increased Medicare	720	Decreased Water	-15,445
<b>Non-Departmental</b>		<b>Road &amp; Bridge Pct. 1 - no impact to General Fund</b>	
Decreased Transfers to Construction	-266,898	Increased Personnel Salaries - New Position Mechanic II	91,840
New line created for AEDs - Safety Loss Control Program moved from Personnel	20,000	Increased Workers Compensation Insurance	1,706
Increased Operating Reserve	1,938	Increased Unemployment Insurance	88
Decrease Transfers to Equipment Reserve	-171,700	Increased Social Security	5,713
Increased Transfers to Step	585,498	Increased Medicare	1,336
Moved budgeted funds to Non-Departmental for the purchase of AEDs		Increased Retirement	10,781
<b>Elections - no impact to General Fund</b>			
Increased Election Services Contract Fund (0240-5400) for ExpressPoll System	200,000		

## County Clerk



- Personnel
  - New Clerk II at \$43,255 for expansion of County Clerk's Office - Alvarado Sub-Courthouse
- Part-Time/Temporary Employee
  - Increase Clerk (P01-043) to match Clerk (P01-013) by \$2,082
- Travel Allowance
  - Increase County Clerk by \$3,000
  - Add for Chief Deputy - \$3,000
- Fees and Services
  - Increase by \$500 due to anticipated out-of-county/out-of-state service fees
- Dues, Conferences, and Training
  - Increase by \$3,000

## County Judge

- Juvenile Board Supplemental Compensation
  - Increase Judicial Compensation Bill by \$7,000



## Non-Departmental



- Commissioners – Moved Dues, Conferences & Training from Road and Bridge to General Fund
- Meals on Wheels –increase from \$83,000 to \$85,480
- Removed Small Tools and Small Equipment Repair Lines
- Funded NCTCOG Matching Grant (Meals on Wheels)
- Set Operating Reserve to \$251,407, including Fuel reserve
- Set Personnel Reserve to \$150,000, including Step reserve
- Added Safety Loss Control Program line with \$20,000 for AED's (moved from Personnel)
- Decrease Indigent Cremations by \$2,500
- CAD Dues decreased nearly \$200,000

## Non-Departmental (Continued)



- Cash-funding construction projects
- No funding to Capital Murder Fund
  - \$200,000 transfer last year
  - No pending Capital Murders – trial completed last year
  - Appeals will continue to accrue costs
  - Fund balance in excess of \$2,000,000 should be sufficient for that case

## Non-Departmental (Continued)



- Other Increases
  - City-County Transportation - \$4,000 increase
  - Ambulance Contract - \$1.5 million renewal
- Decreases
  - Equipment Lease – Mitel Phone lease expired, reduced from \$33,000 to \$0
  - Telephone – IT reduced expense to \$392,000
  - County Projects line funded again (\$5,000, additional funds can be transferred in)

## Veterans Services



- Personnel
  - Increase Office Manager salary by \$2,600
    - Conducts all required duties as a VSO and managing department. Additional duties warrant additional compensation above other VSO positions.

## Emergency Management/Fire Marshal



- Personnel
  - Office Manager Position (salary split between both departments) at \$54,000
  - Fire Inspector Position at \$63,111 (same as starting Deputy Constable)
- Dues, Conferences and Training (Emergency Mgmt.)
  - Decrease by \$1,250
- Vehicle & Heavy Machinery Repair & Maintenance (Emergency Mgmt.)
  - Decrease by \$500
- Cell Phone Allowance (Fire Marshal)
  - Increase by \$960 for Fire Inspector
- Small Tools, Equipment and Supplies (Fire Marshal)
  - Increase by \$1000 for requested additional personnel
    - To cover county issued firearm, OC spray/less lethal, holster
- Uniforms (Fire Marshal)
  - Increase by \$1,925 for requested additional personnel
    - To cover badge and uniforms
- Ammunition (Fire Marshal)
  - Increase by \$475 for requested additional personnel

## Radio Management

- No budget changes requested



## Engineering

- No budget changes requested



## Public Works

- Personnel
  - New Clerk I at \$35,448
- Department Name Change to Development Services



## Facilities Management



- Personnel
  - Travel Allowance for Director in the amount of \$12,000
  - Licensed HVAC Stipend at \$300/Mo for total of \$3,750/yr
  - Licensed Electrician Stipend at \$300/Mo for total of \$3,750/yr
  - Certification pay in the amount of \$1,200/yr for EPA License
  - Certification pay in the amount of \$1,200/yr for Certified Facility Manager certification
- Postage
  - Increase by \$500
- Small Tools, Equipment and Supplies
  - Increase by \$14,500 for complete warehouse storage needs
- Janitorial Supplies
  - Increase by \$9,400
- Fuels, Additives & DEF
  - Increase by \$5,000
- Small Equipment Repair & Maintenance
  - Increase by \$1,500

## Facilities Management Cont.



- Pest Control
  - Increase by \$2,560
- Building/Property Repair and Maintenance
  - Increase by \$86,500
- Landscaping
  - Increase by \$14,000
- Fees & Services
  - Increase by \$2,500
- Utilities – Electricity
  - Decrease by \$63,294
- Utilities – Water
  - Decrease by \$17,364
- Utilities – Gas
  - Increase by \$26,554
- Vehicle & Heavy Machinery Repair & Maintenance
  - Increase by \$6,000

## Facilities Management - Mail Room



- **Personnel Salaries**
  - Increase Clerk II (F02-037) Position by \$4,952 for salary parity
- **Software Subscription Costs (SBITAs)**
  - Increase by \$500

## Purchasing

- Accountant I position at \$70,358



## Information Technology

- Budget changes driven by software subscription costs, Tyler Odyssey upgrade, and new automated/AI systems implemented in multiple departments



## County Courts-at-Law



- Court-at-Law No. 1 and No. 2
  - Increase Judicial Compensation Bill by \$7,000 per court
  - Statutory salary increases
- Court-at-Law No. 2
  - Office Supplies – increase by \$1,500 for supply increase
  - Dues, Conferences and Training – increase by \$2,000 for increase in Judicial Conferences
  - Statutory salary increases
- General County Court Expense
  - No budget changes requested

## District Courts



- 413<sup>th</sup> District Court
  - Jury Expense – Decrease by \$300
  - Postage – Decrease by \$800
  - Office Supplies & Furnishings – Increase by \$300
  - Law Books and Publications – Decrease by \$2,000
  - Fees and Services – Increase by \$2,000
  - Professional Liability Insurance – Decrease by \$2,900
  - Dues, Conferences and Training – Decrease by \$400
  - Misdemeanor Court Appointed Attorneys – Decrease by \$8,900
  - Other Court Appointed Attorneys – Decrease by \$41,108
  - Indigent Court Reporter Records – Increase by \$7,900
  - Other Litigation Expense – Decrease by \$1,500
  - Mediation – Decrease by \$900
- General District Court Expenses
  - Office Supplies & Furnishings – Decrease by \$300
  - Small Tools, Equipment & Supplies – Increase by \$200
  - Small Equipment Repair & Maintenance – Decrease by \$700
  - Fees and Services – Increase by \$47,923
  - Mileage Reimbursement – Increase by \$16,300
  - Administrative Judicial District – Increase by \$736
  - Court of Appeals – Increase by \$550
  - Telephone – Decrease by \$69
- 18<sup>th</sup> District Court and 249<sup>th</sup> District court
  - No budget changes requested

## District Clerk



- Office Supplies & Furnishings
  - Increase by \$2,000 for rising costs
- Law Books and Publications
  - Increase by \$2,896 for LexisNexis Subscription
- Printing
  - Increase by \$3,600 due to increase in print services
- Mileage Reimbursement
  - Increase by \$800 for reimbursement rate increase

## District Clerk - Jury Services

- Minor adjustments between lines – budget neutral
- Computer Software Maintenance
  - Increase by \$5,000 for subscription services



## Justice Courts



- JP 1
  - Postage
    - Increase by \$1,000 for cost increase
- JP 3
  - Personnel
    - New Clerk II position at \$50,567
- JP 4
  - Postage
    - Increase by \$2,000 for cost increase and more mail outs
- All JPs
  - Moved Dues, Conferences and Training from GF to Justice Court Assistance and Technology Fund

## County Attorney



- Personnel
  - General Fund to pay fringe on SB22 money – will free up about \$60,000 for salary increases to move toward parity with DA's Office
- Law Books and Publications
  - Increase by \$3,531 due to price increase with Thomson Reuters and LexisNexis
- Fees and Services
  - Decrease by \$4,000 moving to software subscriptions line

## District Attorney



- Personnel
  - Increase for Attorney II (B03-024) by approximately \$18,000
  - New Investigator position at \$81,137
  - New Intake Prosecutor Position at approximately \$100,000
- Bilingual Supplemental Compensation
  - Increase by \$600 for B05-001
- Part-time/Temporary Employee
  - 1 Temporary Intern at \$32,000
  - 1 Temporary Intern - unfunded
- Postage
  - Decrease by \$990
- Office Supplies and Furnishings
  - Decrease by \$3,462
- Law Books and Publications
  - Increase by \$3,455
- Polygraph Test
  - Decrease by \$13,000 to increase dues, conferences and Training and Witness Expense
- Fuels, Additives & DEF
  - Decrease by \$871

## District Attorney Cont.



- Fees and Services
  - Decrease by \$10,299
- Professional Liability Insurance
  - Increase by \$116
- Mileage Reimbursement
  - Decrease by \$30
- Witness Expense
  - Increase by \$1,800
- Add Ammunition line with \$250

## Auditor

- Dues, Conferences and Training
  - Increase by \$5,000 due to increased costs
- Board of Judges increased appointed Auditor salary to \$205,000 plus travel allowance of \$6,000



## Juvenile Probation

- State budget set by Juvenile Board
- Personnel
  - Assistant Director position at \$105,000 moved from JJAEP



## Adult Probation

- Budget Set by Board of Judges and primarily funded by the State



## Personnel

- Personnel
  - New Clerk I position at \$36,000
  - Decrease 3 positions to \$62,000 for parity and to create Benefit Coordinator



## County Treasurer

- No budget changes requested



## County Tax Assessor-Collector



- Travel Allowance
  - Increase by \$3,000
- Postage
  - Decrease by \$28,352
- Office Supplies and Furnishings
  - Increase by \$1,280
- Printing
  - Increase by \$1,046
- Fees & Services
  - Increase by \$75
- Dues, Conferences and Training
  - Increase by \$500 attending 2 additional conferences

## Elections Office



- Personnel
  - 3 Clerk II salary increases by \$1,401, \$3,110, \$8,897 for parity
  - 1 New Clerk II position at \$45,000
- Postage
  - Increase by \$50,000
- Office Supplies and Furnishings
  - Increase by \$4,500
- Advertising
  - Increase by \$3,000
- Polling Place Rental
  - Increase by \$1,000
- Uniforms
  - Increase to \$1,000
- Software Subscriptions Costs (SBITAs)
  - Decrease by \$20,094 moved to Election Services Contracts account for New ES&S Express Vote equipment and contract

## Extension Office



- Personnel
  - Decrease Extension Agent (B13-001) by \$8,894
- Part-time/Temporary Employee
  - New PT Clerk at \$30,160
- Travel Allowance
  - Decrease by \$3,000 to only cover in-county travel
- Cell Phone Allowance
  - 3 agents – additional \$40/mo. for a total of \$1,440 increase
- Office Supplies and Furnishings
  - Increase \$1,000 for increase in costs
- Fues, Additives & DEF
  - Decrease by \$1,000
- Fees and Services
  - Increase by \$1,500 for rental facilities
- Dues, Conferences and Training
  - Decrease by \$2,000

## Sheriff's Office (Administration)



- **SO Stipend**
  - 1 Stipend for SRT Investigator at \$3,691
  - 1 Stipend for Negotiation Deputy at \$1,241
- **Cell Phone Allowance**
  - Increase by \$480 for Deputy (D03-043) phone allowance at 40/mo.
- **Office Supplies and Furnishings**
  - Increase by \$6,755 for 5% inflation and 8 chairs for Patrol room
    - Chairs are \$443.59 + \$200 shipping + \$176 for installation
- **Small Tools, Equipment and Supplies**
  - Increase by \$191,067
    - Inflation adjustment, 20 Holsters, 15 Aimpoint Patrol Rifle Optics, 20 Flashlights, 4 Push to Talk Adapters, 25 Double Magazine cases, 20 Spray holders, 30 Round Magazines, 10 Shotgun stocks, 30 Cling Black, 10 Duty Belts, 15 Equipment for in car Radios, 5 Vests, 6 Flare Kits, 20 Paddle Duty Holsters, Hardware for 60 new tasers, 42 Ballistic Vests, 4 Headsets, 8 AED Units, 4 Aiming Lasers
- **Uniforms**
  - Increase by \$2,400 to cover Reserve Deputies
- **Small Equipment Repair and Maintenance**
  - Decrease by \$2,717 (Bundled 5 BWC, 60 tasers and DraftOne)

## Sheriff's Office (Administration)



- Ammunition
  - Increase by \$54,826
- Crime Scene Supplies
  - Increase by \$981 for 5% inflation
- Fees and Services
  - Decrease by \$1,016 (moved Leads Online to IT budget)
- Professional Liability Insurance
  - Increase by \$49,475
- Software Subscription Costs (SBITAs)
  - Increase by \$120,302
    - 11 fleet in car cameras (year 2), Lexipol subscription increase, Power DMS subscription increase, 11 fleet in car cameras (year 1), Add additional 5 BWC, 60 tasers and DraftOne, GrayKey software subscription
- Dues, Conferences and Training
  - Increase \$2,856 for 5% inflation and personnel increase
- Transportation of Prisoners
  - Increase by \$2,000
- Vehicle & Heavy Machinery Repair & Maintenance
  - Increase by \$20,075 for 5% inflation and patrol car repair
- Equipment Non-Cap
  - Decrease by \$21,536
    - 11 Kenwood dash mount radios, 11 in car cameras for new vehicles, 4 night vision monocular, 1 printer

## Sheriff's Office (Jail)



- Personnel
  - Increase Food Service Manager Position by \$9,151
  - Retitle Kitchen Corporal position to Assistant Food Service Manager and increase salary by \$7,787
  - Retitle Clerk III (F03-038) to Jailer position and increase by \$2,119
- SO Stipend
  - 4 additional Floor Sergeants, 1 Training Department, 1 Recreational Officer at \$3,691 ea. for a total of \$22,146
- Uniform Allowance
  - Decrease by \$1,200 if Clerk III (F03-038) gets retitled to Jailer
- Prisoner Supplies
  - Increase by \$23,680 due to increase in cost and more prisoners
- Building/Property Repair and Maintenance
  - Increase by \$156,381
    - For 8 boilers, Padding repairs in C5 and C1, C5 Heater parts, Jail door parts for lock repairs, replace 25 parking lot lights
- Fees and Services
  - Increase by \$640 for Mentalix Annual Price Increase
- Equipment Lease
  - New line at \$1,000 for welding tanks
- Equipment-Capital
  - Set at \$10,079 for Zero-Turn Lawn Mower for Creek Crew

## Sheriff's Office (Jail Medical)

- No requested budget changes



## Hamm Creek Park



- Building/Property Repair and Maintenance
  - Increase by \$7,000 for Pre-Emergent and ground surfactants 2 treatments
- Personnel
  - Increase position H03-001 by \$423
  - Increase position F08-007 by \$3,176

## Medical Examiner



- Personnel
  - Budget neutral - Reduced budgeted amount in one Investigator position and increased another to bring parity between all Investigators
- Fees and Services
  - Increase by \$4,520
- Vehicle & heavy Machinery Repair & Maintenance
  - Increase by \$1,000



## Constable's Offices

- **Pct. 1**
  - **Eliminated reserve deputy positions**
  - **One new paid deputy position added**
- **Pct. 2**
  - **Eliminated reserve deputy positions**
  - **Two new paid deputy positions added**
  - **One new Clerk I position added**
- **Pct. 3**
  - **Eliminated reserve deputy positions**
- **Pct. 4**
  - **Eliminated reserve deputy positions**
  - **One new paid deputy position added**