

**Budget Workshop Budget Amendment - I/T Increase 1 GIG to 10 GIG Courthouse**

	<b>Account #</b>	<b>Project String</b>	<b>Description</b>	<b>Amount</b>
From:	0001-10001-0001-41-30-0000-698801-	NA	Non-Dept Program Contingency	\$ 5,500
To:	0001-06019-0009-41-40-0000-809002-	<b>BAK0601-0001-060190009-809002</b>	IT Shared - Computer Equipment	\$ 5,500
	<i>Document "24D FY 2022 Add-Deete List as of 08-09-2021"</i>			

**Budget Workshop Budget Amendment -Myers Park/The Landing AV Update**

	<b>Account #</b>	<b>Project String</b>	<b>Description</b>	<b>Amount</b>
FROM:	0001-10001-0001-41-30-0000-698801-	NA	Non Departmental Contingency	\$ 23,256
TO:	0001-78001-0001-76-40-0000-809045-	<b>BAK7801-0001-780010001-809045</b>	Myers Park - Video Equipment	\$ 23,256
	<i>Document "09 FY 2022 NOT Recommended Department Requests - 0001 General Fund" Page 78</i>			

**Budget Workshop Budget Amendment -Myers Park/Stall Barn Wireless Booster System**

	<b>Account #</b>	<b>Project String</b>	<b>Description</b>	<b>Amount</b>
FROM:	0001-10001-0001-41-30-0000-698801	NA	Non Departmental Contingency	\$ 24,461
TO:	0001-78001-0001-76-40-0000-809002-	<b>BAK7802-0001-780010001-809002</b>	Myers Park - Computer Equipment	\$ 24,461
	<i>Document "09 FY 2022 NOT Recommended Department Requests - 0001 General Fund" Page 79</i>			

**Budget Workshop Budget Amendment - County Clerk/Two Deputy Clerk 2 One Time Items**

	<b>Account #</b>	<b>Project String</b>	<b>Description</b>	<b>Amount</b>
FROM:	0001-10001-0001-41-30-0000-698801-	NA	Non-Dept Program Contingency	\$ 11,692
TO:	0001-08001-0001-41-30-0000-668704-	NA	County Clerk Admin 1 Time	\$ 11,692
	<i>Document "09 FY 2022 NOT Recommended Department Requests - 0001 General Fund" Page 2</i>			

**Budget Workshop Budget Amendment - Tax Assessor/Title Specialist One Time Items**

	<b>Account #</b>	<b>Project String</b>	<b>Description</b>	<b>Amount</b>
FROM:	0001-10001-0001-41-30-0000-698801-	NA	Non-Dept Program Contingency	\$ 9,098
TO:	0001-31001-0001-48-30-0000-668704-	NA	Tax Assessor 1 Time	\$ 4,061
	0001-31001-0001-48-40-0000-809002-	<b>BAK3101-0001-310010001-809002</b>	Tax Assessor Computer Equip	\$ 5,037
	<i>Document "09 FY 2022 NOT Recommended Department Requests - 0001 General Fund" Page 23</i>			

**Budget Workshop Budget Amendment - District Attorney/ 2 Felony Prosecutors One Time Items**

	<b>Account #</b>	<b>Project String</b>	<b>Description</b>	<b>Amount</b>
FROM:	0001-10001-0001-41-30-0000-698801-	NA	Non-Dept Program Contingency	\$ 22,486
TO:	0001-35001-0001-52-30-0000-668704-	NA	District Attorney 1 Time	\$ 22,486
	<i>Document "09 FY 2022 NOT Recommended Department Requests - 0001 General Fund" Page 39</i>			

**Budget Amendment - Sheriff's Office - Captain One Time Items**

	<b>Account #</b>	<b>Project String</b>	<b>Description</b>	<b>Amount</b>
FROM:	0001-50001-0001-64-40-0000-809004-	BDK5002-0001-500010001-809004	SO - Cellebrite Phone Unlocking	\$ 15,000
	0001-50001-0001-64-40-0000-809004-	BDK5003-0001-500010001-809004	SO - Cellebrite UFED	\$ 1,575
TO:	0001-50030-0001-64-30-0000-668704-	NA	SO Jail Ops - 1 Time	\$ 16,575
	<i>Document "08 FY 2022 Court Consideration Requests" Page 22</i>			

**TOTAL: \$ 113,068**

# FY 2022 Budget Workshop Add/Delete List

August 9-13, 2021

Changes to FY 2022 Recommended Expenditure Budget

Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
Human Resources	Market Movement \$4,322,577		5-0	Y	
Human Resources	Pay for Performance Increase (INCLUDING BENEFITS)	3%	5-0	Y	
Human Resources	TCDRS rate	9.50%	5-0	Y	
Human Resources	Uniform Pay Policy		5-0	Y	
Human Resources	Elected Official	3%	5-0	Y	
Human Resources	Move Auto Allowance to Salary		5-0	Y	
Human Resources	Change Tax Assesor to equal District and County Clerk	\$1,851	5-0	Y	
Human Resources	Pay for Performance Increase (INCLUDING BENEFITS) for County Administrator, Elections Administrator, and County Extension Agents	3%	5-0	Y	
Sheriff's Office	Elimination of 8 Detention Officers	(\$524,024)	5-0	Y	
Sheriff's Office	Converting 16 Part-time Detention Officers to 8 Full-time Detention Officers	\$326,464	5-0	Y	
<b>Previously Approved Changes</b>		<b>(\$195,709)</b>			

# FY 2022 Budget Workshop Add/Delete List

August 9-13, 2021

Changes to FY 2022 Recommended Expenditure Budget

Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
Human Resources	TCDRS Lump Sum	\$14,500,000	5-0	Y	Fund Balance
<b>Human Resource Changes</b>		<b>\$14,500,000</b>			
Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
Sheriff's Office	<b>OPTION 1: 84 HR Pay Period</b>	\$882,887			
Sheriff's Office	<b>OPTION 2: DO Grade Change from 550 to 551</b>	\$828,550			
Sheriff's Office	<b>OPTION 3: 84 HR Pay Period with DO Grade Change from 550 to 551</b>	\$1,751,341	5-0	Y	
Sheriff's Office	<b>OPTION 4: Law Enforcement 1% Market Movement</b>	\$316,612			
Sheriff's Office	Patrol Officers 12 hour shift	\$41,323	5-0	Y	
Sheriff's Office	Addition of 1 Captain	\$126,837	5-0	Y	One-time \$16,575 with SO project savings.
Sheriff's Office	Position Change-Asst. Communications Supervisor	\$3,250	5-0	Y	
County Clerk	<b>OPTION 1: Elimination of 1 Collection Clerk</b>	(\$61,307)	5-0	Y	
County Clerk	<b>OPTION 2: Elimination of 2 Collection Clerks</b>	(\$125,360)			

# FY 2022 Budget Workshop Add/Delete List

August 9-13, 2021

Changes to FY 2022 Recommended Expenditure Budget

District Clerk	<b>OPTION 1: Elimination of 1 Collection Clerk</b>	(\$58,550)					
District Clerk	<b>OPTION 2: Elimination of 2 Collection Clerks</b>	(\$117,794)	5-0	Y			
Information Technology	AT&T Transmission Station	(\$124,700)	5-0	Y			
Information Technology	Increase 1 gig to 10 gig (one-time)	\$5,500	5-0			Funding with FY'21 Savings	
Information Technology	Increase 1 gig to 10 gig (recurring)	\$18,000	5-0			Funding available in existing budget	
County Clerk	Addition of 2 Deputy Clerk 2 positions (Land)	\$113,664	5-0	Y		One-time \$11,692 with FY'21 savings 1 position for 12 months / 1 position for 9 months	
Myers Park	The Landing AV Update	\$23,256	5-0			Funding with FY'21 Savings	
Myers Park	Stall Barn Wireless Booster System	\$24,461	5-0			Funding with FY'21 Savings	
Elections	Voter Registration Lead Clerk	\$58,355	5-0	Y			
MHMR	24 Hour Mental Health Support Lifepath	\$280,000	5-0	Y			
Tax Assessor	<b>OPTION 1: Add 1 Title Specialist</b>	\$44,166	5-0	Y		One-time of \$9,098 with FY'21 savings 1 position for 9 months	
Tax Assessor	<b>OPTION 2: Add 2 Title Specialists</b>	\$135,706					

# FY 2022 Budget Workshop Add/Delete List

August 9-13, 2021

Changes to FY 2022 Recommended Expenditure Budget

District Attorney	OPTION 1: Add 1 Felony Prosecutor	\$136,670	5-0	Y	
District Attorney	OPTION 2: Add 2 Felony Prosecutors	\$189,456	5-0	Y	One-time of \$22,486 with FY'21 savings 2 positions for 9 months
Sheriff's Office	OPTION 1: Addition of 1 Functional Analyst (Grade 538)	\$96,334			
Sheriff's Office	OPTION 2: Addition of 1 Position (Grade 536)	\$84,668			
Sheriff's Office	OPTION 3: Addition of 1 Position (Grade 535)	\$79,803			
Sheriff's Office	OPTION 4: Addition of 1 Position (Grade 533)	\$71,652			
Sheriff's Office	Addition of 1 Lead Clerk	\$73,828			
Sheriff's Office	Reduction of 1 existing Detention Officer position by 1 month	(\$5,792)	5-0	Y	Reduce 1 position to 11 months

General Fund Budget with ALL Changes	Changes	New Total
Almost Recommended Budget		\$219,739,952
+ Approved Changes	(\$195,709)	\$219,544,243
+ New Add/Delete Changes	\$2,298,799	\$221,843,042
<b>Total Court Recommended Budget</b>		<b>\$221,843,042</b>

# FY 2022 Budget Workshop Add/Delete List

August 9-13, 2021

Changes to FY 2022 Recommended Expenditure Budget

General Fund Revenue Options	Revenue	Budget	Difference
No-New-Revenue (NNR) \$0.168087	\$221,846,523	\$221,843,042	\$3,481
NNR M&O (unadjusted) \$0.117376 + Debt \$0.051251 = \$0.168627	\$222,681,073	\$221,843,042	\$838,031
NNR M&O (adjusted) \$0.117517 + Debt \$0.051251 = \$0.168768	\$222,899,383	\$221,843,042	\$1,056,341
NNR M&O (Adjusted) + 0.5% \$0.118105 + Debt \$0.051251 = \$0.169356	\$223,804,973	\$221,843,042	\$1,961,931

## Journal Proof With Notes

Journal Number: 782		Amendment Type: 1		Year: 2021		Period: 11		Agenda: 50779		Name: JSHAW	
Source	Project String	Account	Account Description	Effective Date	Notes	Debit	Credit				
BUA		0001-10001-0001-41-30-0000-698801-	GENERAL NON-DEPARTMENTAL ADMIN GENERAL ADMINISTRATION MAINTENANCE & OPERATIONS UNDEFINED GF-N/DEPT-ADM-PRG CONTG	08/12/21			\$96,493.00				
BUA	BAK0601 0001 060190009	0001-06019-0009-41-40-0000-809002-	GENERAL IT-SHARED SHARED GENERAL ADMINISTRATION CAPITAL OUTLAY UNDEFINED GF-IT-SHRD-COMPTR	08/12/21		\$5,500.00					
BUA	BAK7801 0001 780010001	0001-78001-0001-76-40-0000-809045-	GENERAL MYERS PARK ADMIN CULTURE AND RECREATION CAPITAL OUTLAY UNDEFINED GF-MYERS-PK-ADM-CAP VIDEO	08/12/21		\$23,256.00					
BUA	BAK7802 0001 780010001	0001-78001-0001-76-40-0000-809002-	GENERAL MYERS PARK ADMIN CULTURE AND RECREATION CAPITAL OUTLAY UNDEFINED GF-MYERS-PK-ADM-COMPTR	08/12/21		\$24,461.00					
BUA		0001-08001-0001-41-30-0000-668704-	GENERAL COUNTY CLERK ADMIN MAINTENANCE & OPERATIONS UNDEFINED GF-CCLRK-ADM-1 TIME	08/12/21		\$11,692.00					
BUA		0001-31001-0001-48-30-0000-668704-	GENERAL TAX ASSESSOR/COLLECTOR ADMIN FINANCIAL ADMINISTRATION MAINTENANCE & OPERATIONS UNDEFINED GF-TAX A/C-ADM-1 TIME	08/12/21		\$4,061.00					
BUA	BAK3101 0001 310010001	0001-31001-0001-48-40-0000-809002-	GENERAL TAX ASSESSOR/COLLECTOR ADMIN FINANCIAL ADMINISTRATION CAPITAL OUTLAY UNDEFINED GF-TAX A/C-ADM-COMPTR	08/12/21		\$5,037.00					
BUA		0001-35001-0001-52-30-0000-668704-	GENERAL DISTRICT ATTORNEY ADMIN LEGAL MAINTENANCE & OPERATIONS UNDEFINED GF-DA-ADM-1 TIME	08/12/21		\$22,486.00					

## Journal Proof With Notes

Journal Number: 782	Amendment Type: 1	Year: 2021	Period: 11	Agenda: 50779	Name: JSHAW			
BUA	BDK5002 0001 500010001 809004		0001-50001-0001-64-40-0000-809004-		GENERAL SHERIFF'S OFFICE ADMIN PUBLIC SAFETY CAPITAL OUTLAY UNDEFINED GF-SO-ADM- C/SOFTWR	08/12/21		\$15,000.00
BUA	BDK5003 0001 500010001 809004		0001-50001-0001-64-40-0000-809004-		GENERAL SHERIFF'S OFFICE ADMIN PUBLIC SAFETY CAPITAL OUTLAY UNDEFINED GF-SO-ADM- C/SOFTWR	08/12/21		\$1,575.00
BUA			0001-50030-0001-64-30-0000-668704-		GENERAL SO JAIL OPERATIONS ADMIN PUBLIC SAFETY MAINTENANCE & OPERATIONS UNDEFINED GF-JAIL OPS-ADM-1 TIME	08/12/21	\$16,575.00	
							\$113,068.00	\$113,068.00