

**OPTION 6 - VOTED AND APPROVED FOR PROPOSED BUDGET**

<b>Description</b>	<b>Cost</b>
<b>Base General Fund Budget (Starting Point)</b>	<b>233,173,005.00</b>
<b>Previously Voted on Add/Delete List Items</b>	
REALLOCATE Constable (Pct. 3) positions	
DELETE one (1) chief deputy constable position (effective November 15)	(144,602.00)
ADD one (1) deputy constable II position (effective November 15)	96,464.00
District Attorney	
DELETE of 2 Misdemeanor Prosecutor and ADD 1 New 587 Prosecutor	(36,176.00)
CHANGE 1 Felony Prosecutor to a New 587 Prosecutor	7,642.00
<b>General Fund Budget as of 08/17/2022</b>	<b>233,096,333.00</b>

<b>Juvenile Board Changes on 08/19/2022</b>	
Removal of Talent Acquisition Coordinator	(99,821.00)
Removal of Secretary to Admin Secretary	(7,304.00)
Removal of MiFi	(50.00)
Removal of Grade Change for Juvenile Detention and Probation Officers	(446,781.00)
Add Market Movement Effective Jan. 9th (7 months)	
Compliance Officer*	
<b>General Fund Budget as of 08/19/2022</b>	<b>232,542,377.00</b>

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Description	Cost	FY 2022 One-Time Items
ADD seven (7) months of market movement (to total nine) to General Fund	3,108,071.00	
Proposed Line Reduction (Williams/Hale)	(263,628.00)	
Proposed Line Reduction (Fletcher)	(131,562.00)	
<b>Document 3D Items:</b>		
Medical Examiner - VertiQ Software improvements	-	10,000.00
Non-Departmental - Miscellaneous	500,000.00	-
District Clerk - Clerk II Grand Jury	62,732.00	11,660.00
District Clerk - Clerk II 417th Court	62,732.00	11,660.00
District Courts - Shared - Deputy Court Admin	61,229.00	16,072.00
District Courts - Shared - (2) CAC/Aux Court Reporter	320,824.00	14,628.00
Tax Assessor - (2) Title Specialist	118,558.00	14,648.00
Tax Assessor - Chairs for MV Lobby	-	11,000.00
Tax Assessor - Scanner - Top Feed	-	1,198.00
District Attorney - Desktop Scanners	-	35,940.00
Equipment Services - Grounds Equipment	109,550.00	-
Equipment Services - Off Road Equipment	264,800.00	-
Equipment Services - Fleet Replacement	408,000.00	-
Sheriff's Office - Records - (1) CJIS	59,319.00	13,431.00
Sheriff's Office - Traffic Deputy	104,645.00	131,844.00
Sheriff's Office - DWI Deputy	94,445.00	9,279.00
Sheriff's Office - Records - (1) Open Records Specialist	63,372.00	13,431.00
Sheriff's Office - Records - (1) Lead Clerk	71,530.00	13,431.00
Sheriff's Office - Dispatch - (2) Dispatchers	141,962.00	622.00
Court Appointed Attorney	500,000.00	-
Court Appointed Attorney - Juvenile	50,000.00	-
<b>Fire Marshal - Security Confidential Doc 03M</b>	<b>108,072.00</b>	<b>108,559.00</b>
Remove PT County Extension Tech I	(18,263.00)	
<b>New General Fund Budget Total</b>	<b>238,338,765.00</b>	<b>417,403.00</b>

\*Juvenile changes included as of their 8-19-22 meeting. Compliance Officer is removed if NNR is adopted. Compliance Officer totals \$97,713.

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	<b>Tax Rate</b>	<b>Difference from NNR</b>	<b>Revenue Generated</b>	<b>Difference from New GF Total</b>
General Fund	0.107120	0.002753		
Permeant Improvement Fund	0.001052	-		
Debt Service Fund	0.044271	-		
<b>Total Tax Rate Needed</b>	<b>0.152443</b>	<b>0.002753</b>	<b>238,348,947</b>	<b>10,182.00</b>
No New Revenue	0.149690		233,396,145	(4,942,620.00)
Voter-Approval Tax Rate	0.152551		238,543,133	204,368.00
Homestead Residential Neutral	0.152800		238,990,806	652,041.00
Voter-Approval Unused Increment	0.162889		257,094,712	18,755,947.00

	<b>Average Home WITH Homestead Exemption</b>	<b>Average Home Value</b>	<b>County Tax Payment</b>	<b>County Tax Payment with NNR</b>
Last Year Value		\$396,584.00	\$633.28	\$633.28
This Year Value		\$513,136.00	<u>\$631.77</u>	<u>\$620.36</u>
Difference			(\$1.51)	(\$12.92)

	<b>Average Home WITHOUT Homestead Exemption</b>	<b>Average Home Value</b>	<b>County Tax Payment</b>	<b>County Tax Payment with NNR</b>
Last Year Value		\$396,584.00	\$666.61	\$666.61
This Year Value		\$513,136.00	<u>\$782.24</u>	<u>\$768.11</u>
Difference			\$115.63	\$101.51

