

## Budget Notes 2015-16

### EMPLOYEE BENEFITS

Raises? All employees? Elected Officials? Fixed amount? Percentage? 4% raise approx. \$220,000

Auto Allowances? Sheriff requests conversion of allowance to salary

Retirement Plan – Consider reducing 250% match to 200% (norm for Texas Counties)

Save approx. \$100,000

Without reduction we are facing approx \$15,000 increased contribution

Health Insurance – increase deductible from \$750; increase cost for dependent coverage;

Spouse ineligible if employer insurance available; incentives for annual physicals; smoking;

Diabetes monitoring

### DEPARTMENTAL CHANGES

Leonard Rockwell Retirement Dec 31, 2015

Krissy says for now can handle without replacement, needs part timer during elections

### CONSTRUCTION PROJECTS

Front Façade of Annex Corner; county use? Leased space?

Begin planning phase of Annex remodel?

Cut door from Tax Office to Adult Probation

Convert Tax office to Courtroom waiting area?

Security measures: close back annex entry?

Justice Center Parking Lot

PURCHASE HAUL TRUCK to replace old one vs. use outside trucking firm

### FIRE PROTECTION

### CHARITABLE DONATIONS

How do you want to receive requested documentation from Charities

Any changes to Charities or amounts

### REGIONAL PUBLIC DEFENDER

\$6813/year for next two years at least

Annual contribution to our own self funded account

Legal costs of TCAD suit vs Luminant; 4 entities contribute to TCAD; \$200,000?

INSURANCE – property, casualty, liability adjustments