IN THE COMMISSIONERS COURT OF MCLENNAN COUNTY
THE STATE OF TEXAS *
COUNTY OF MCLENNAN *
TO ALL PERSONS INTERESTED:

NOTICE IS HEREBY GIVEN in accordance with the Government Code, Chapter 551, (known as the Open Meetings Act), as amended, that a **special** meeting of Commissioners' Court, the governing body of McLennan County, will be held on **Friday, the 26th day of August, 2016, at 9:00 o'clock a.m.** in the Commissioners' Courtroom, 1st Floor, West Wing, McLennan County Courthouse, City of Waco, Texas, at which time **the subject listed below will be considered:**

AGENDA

I. PROOF OF POSTING OF NOTICE in accordance with the provisions of Chapter 551.041, Government Code, as amended, known as the Open Meeting Act.

II. A MOMENT OF SILENCE / INVOCATION; PLEDGES OF ALLEGIANCE

III. CONSIDERATION OF, AND/OR ACTION ON, THE FOLLOWING:

A. HEARING FROM MEMBER OF THE PUBLIC ON COUNTY BUSINESS MATTERS

B. REGARDING THE FY 2017 BUDGET: Consideration of and/or action on any/all matters relative to the FY 17 Budget / 2016 Tax Rate, including, but not limited to: Budget Policy Issues, Budget Calendar Items, Public Hearings, Budget Work Session/s, other related matters, as needed

1. Budget Work Session: Discussion / Action on any & all matters pertaining to the FY17 Budget, as needed
2. Consideration of and Vote to Adopt the FY 2017 Budget
3. Vote to Ratify the Property Tax Increase Reflected in the FY 2017 Budget, if required
4. Vote to Set / Adopt the 2016 Tax Rate

Signed this the 18th day of August, 2016

Scott M. Felton
SCOTT M. FELTON, COUNTY JUDGE

THE STATE OF TEXAS *
COUNTY OF MCLENNAN *

I, J. A. "ANDY" HARWELL, County Clerk, and the Ex-Officio Clerk to the Commissioners Court, hereby certify that the above and foregoing is a true and correct copy of a Notice of Meeting posted by me at the Courthouse door in Waco, McLennan County, Texas, where notices are customarily posted, on this the 18th day of August, 2016 at 10:45 o'clock a.m.

Witness my hand and seal of office at Waco, McLennan County, Texas, on this 18th day of August, 2016.

(SEAL) J. A. "ANDY" HARWELL, County Clerk
McLennan County, Texas

BY: Myrcetez Gowan (Deputy)

NOTICE: Persons with disabilities who plan to attend the meeting and who may need auxiliary aids or services are requested to contact the Office of the County Judge, (254) 757-5049, prior to the meeting date.

FILED: AUG 26 2016

J.A. "ANDY" HARWELL, County Clerk
McLennan County, Texas
By Myrcetez Gowan DEPUTY

AGENDA: **AUGUST 26, 2016**

II. A MOMENT OF SILENCE / INVOCATION; PLEDGE OF ALLEGIANCE

CD-404, 9:06

County Judge Felton stated that at this time we will have a moment of silence. County Judge Felton then stated that we will now have the Pledge of Allegiance.

AGENDA: **AUGUST 26, 2016**

III. CONSIDERATION OF, AND / OR ACTION ON, THE FOLLOWING:

A. HEARING FROM MEMBERS OF THE PUBLIC ON COUNTY BUSINESS MATTERS

No One Spoke

CD-404, 9:07

County Judge Felton opened the floor to anyone present who wished to address the Court on County business matters. Not hearing anyone speak, County Judge Felton closed the hearing.

ORDER RECESSING SPECIAL SESSION

On this the 26 day of August, 2016, at 9:07 o'clock a.m., County Judge Scott Felton announced that this meeting of August 26, 2016 stands in recess until 1:00 o'clock p.m.

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ORDER RECONVENING SPECIAL SESSION

On this the 26 day of August, 2016, at 1:00 o'clock p.m. the Court reconvened in Special Session with County Judge Scott M. Felton presiding and Commissioners Kelly Snell, Will Jones, Ben Perry and the Clerk thereof being in attendance, the following proceedings were had and done to-wit:

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DISCUSSION ONLY:

BUDGET WORK SESSION: FY 2017

On this the 26 day of August, 2016, came on for consideration the matter Regarding the FY 2017 Budget: Budget Work Session. County Auditor Stan Chambers gave the Court an update regarding the Adoption of the FY 17 Budget.

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ORDER ADOPTING THE FY 2017 BUDGET

On this the 26 day of August, 2016, came on for consideration the matter Regarding the FY 2017 Budget: Consideration of and Vote to Adopt the FY 17 Budget. After discussion, Judge Felton made a motion to adopt the FY 2017 Budget as presented by the County Auditor and it was seconded by Commissioner Snell. A vote being called for, voting in favor of said motion was Judge Felton, Commissioners Snell, Commissioner Jones and Commissioner Perry. It is ordered by the Court that said FY 2017 Budget be, and the same is hereby, adopted by unanimous vote.

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McLennan County, Texas
Adopted Budget
For the Fiscal Year Ending
September 30, 2017

This budget will raise more total property taxes than last year's budget by $2,599,740 or 3.69%, and of that amount, $2,093,340.09 is tax revenue to be raised from new property added to the tax roll this year.

The members of the Commissioners Court voted on the adoption of the budget as follows:

FOR: Scott M. Felton, County Judge
Kelly Snell, Commissioner Precinct 1
Will Jones, Commissioner Precinct 3
Ben Perry, Commissioner Precinct 4

ABSENT: Lester Gibson, Commissioner Precinct 2

Property Tax Rate Comparison		
	2016 Tax Year	2015 Tax Year
	2017 Budget Year	2016 Budget Year
Property Tax Rate	0.525293	0.535293
Effective Tax Rate	0.506238	0.515108
Effective M&O Tax Rate	0.487218	0.494714
Rollback Tax Rate	0.560083	0.568092
Debt Tax Rate	0.024399	0.024227

The total debt obligation for McLennan County, Texas secured by property taxes as of October 1, 2016 will be $19,900,000.

ORDER ADOPTING THE FY 2017 BUDGET

On this the 26 day of August, 2016, came on for consideration the matter Regarding the FY 2017 Budget: Consideration of and Vote to Adopt the FY 17 Budget. After discussion, Judge Felton made a motion to adopt the FY 2017 Budget as presented by the County Auditor and it was seconded by Commissioner Snell. A vote being called for, voting in favor of said motion was Judge Felton, Commissioners Snell, Commissioner Jones and Commissioner Perry. It is ordered by the Court that said FY 2017 Budget be, and the same is hereby, adopted by unanimous vote.

ORDER RATIFYING THE PROPERTY TAX INCREASE REFLECTED IN THE FY 17 BUDGET

On this the 26 day of August, 2016, came on for consideration the matter Regarding the FY 2017 Budget: Vote to Ratify the Property Tax Increase reflected in the FY 17 Budget. if required. After discussion, Judge Felton made a motion to ratify the Property Tax increase reflected in FY 17 Budget and it was seconded by Commissioner Perry. A vote being called for, voting in favor of said motion was Judge Felton, Commissioner Snell, Commissioner Jones and Commissioner Perry. It is ordered by the Court that said Vote to Ratify the Property Tax Increase reflected in the FY 17 Budget be, and the same is hereby, approved by unanimous vote.

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ORDER SETTING / ADOPTING THE 2016 TAX RATE

On this the 26 day of August, 2016, came on for consideration the matter Regarding the FY 2017 Budget: Vote to Set / Adopt the 2016 Tax Rate. After discussion, Judge Felton made a motion to approve that the property tax rate be increased by the adoption of the Tax Rate of .525293, a .500894 for Maintenance and Operations and 0 024399 for the Interest and Sinking, which reflects a 3.76 percent increase in the Tax Rate and it was seconded by Commissioner Perry. A vote being called for, voting in favor of said motion was Judge Felton, Commissioner Snell, Commissioner Jones and Commissioner Perry. It is ordered by the Court that said 2016 Tax Rate be, and the same is hereby, set and adopted by unanimous vote.

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McLennan County, Texas

Adopted Budget

For the Fiscal Year Ending

September 30, 2017

McLennan County, Texas
Adopted Budget
Table of Contents
Fiscal Year 2017

Fund		*Dept*		*Reference*
001	General Fund			1
		0010	*Commissioners Court*	5
		0020	*County Judge*	6
		0030	*County Clerk*	8
		0070	*Human Resources*	10
		0090	*Telephone*	13
		0110	*Maintenance of Buildings*	14
		0120	*Maintenance of Equipment*	16
		0130	*Engineering*	18
		0190	*Non-Departmental*	21
		0210	*Criminal District Attorney*	23
		0410	*Elections Administration*	26
		0550	*Purchasing*	28
		0560	*County Auditor*	30
		0580	*County Treasurer*	32
		0590	*Tax Office - Ad Valorem*	34
		0592	*Tax Office - McGregor Substation*	36
		0594	*Tax Office - West Substation*	38
		0610	*Tax Office - Auto Department*	40
		0630	*Information Technology*	42
		0640	*Records Management*	44
		1270	*Mental Health Court Services*	46
		1310	*County Court at Law #1*	48
		1320	*County Court at Law #2*	50
		1410	*19th District Court*	52
		1420	*54th District Court*	54
		1430	*74th District Court*	56
		1440	*170th District Court*	58
		1442	*IV-D Court Associate Judge*	60
		1445	*Child Protective Court*	61
		1450	*414th District Court*	62
		1455	*Specialty Courts*	64
		1480	*Visiting Courtroom*	65
		1500	*District Clerk*	66
		1590	*Justice of the Peace Collections*	68

McLennan County, Texas
Adopted Budget
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Fiscal Year 2017

Fund	*Dept*		*Reference*
	1610	*Pretrial Services*	70
	1611	*Justice of the Peace Pct 1-1*	72
	1612	*Justice of the Peace Pct 1-2*	74
	1621	*Justice of the Peace Pct 2*	76
	1631	*Justice of the Peace Pct 3*	78
	1641	*Justice of the Peace Pct 4*	80
	1651	*Justice of the Peace Pct 5*	82
	1681	*Dispute Resolution Center*	84
	1691	*10th Court of Appeals*	85
	1710	*Jury Service*	87
	2200	*County Sheriff*	88
	2230	*Department of Public Safety*	92
	2410	*Jail*	94
	2413	*Jail Kitchen*	101
	2414	*Jail Medical*	102
	2417	*Shep Mullen Visitation Center*	104
	2610	*Adult Probation*	107
	3110	*Constable Pct 1*	108
	3120	*Constable Pct 2*	110
	3130	*Constable Pct 3*	112
	3140	*Constable Pct 4*	114
	3150	*Constable Pct 5*	116
	3610	*Road and Bridge Precinct 1*	118
	3615	*McPups Program Pct 1*	120
	3620	*Road and Bridge Precinct 2*	122
	3625	*McPups Program Pct 2*	124
	3630	*Road and Bridge Precinct 3*	126
	3635	*McPups Program Pct 3*	128
	3640	*Road and Bridge Precinct 4*	130
	3645	*McPups Program Pct 4*	132
	3650	*County-Wide Road and Bridge Activity*	135
	4310	*County Health Services*	136
	5420	*Indigent Defense*	139
	5450	*Veterans' Service Officer*	140
	5490	*Contracted Programs*	142
	6691	*Historical Survey*	143
	6730	*HOT Fairgrounds*	145

McLennan County, Texas
Adopted Budget
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Fiscal Year 2017

Fund		*Dept*		*Reference*
		7660	*Texas AgriLife Extension Service*	146
		7890	*Economic Development*	148
		7910	*Debt Service Payments*	149
		7920	*Capital Outlay*	150
		9110	*Transfers to Other Funds*	151
010	Records Management Fund			153
015	Courthouse Security Fund			157
075	Economic Development Fund			161
116	Farm to Market Roads Fund			165
120	Records Management Fund - District Clerk			169
122	Records Management Fund - County Clerk			173
125	Court Record Preservation Fund			177
130	Justice Court Building Security Fund			181
140	Justice Technology Fund			185
142	County and District Courts Technology Fund			189
144	District Court Records Technology			193
145	Truancy Court Fund			197
150	Court Reporter Service Fund			201
155	Dispute Resolution Fund			205
160	Family Protection Fund			209
162	Child Abuse Prevention Fund			213

McLennan County, Texas
Adopted Budget
Table of Contents
Fiscal Year 2017

Fund	*Dept*	*Reference*
163	Childrens Protective Services Fund	217
165	Drug and Alcohol Program Fund	221
167	Juvenile Delinquency Prevention Fund	225
170	Law Library Fund	229
175	District Clerk Errors and Omissions Fund	235
246	Juvenile Probation - Local Fund	239
265	District Attorney Pretrial Intervention Program Fund	251
267	Court Initiated Guardianship Fund	255
290	Jail Lease Fund	259
316	Debt Service Fund	263
401	Permanent Improvement Fund	267

General Fund

Fund 001

Fund 001 - General Fund
Adopted Budget - FY 2017

		2017 Estimated Revenues
General Fund Tax Revenues		
001-01-00-0590-311100	*Gen Prop Taxes - Current*	67,145,402
001-01-00-0590-311500	*Gen Prop Taxes - Delinquent*	1,000,000
Total Tax Revenues (General Fund)		**$ 68,145,402**
General Fund Other Revenues		
001-10-00-0020-370020	*County Judge - Fines and Fees*	4,000
001-10-00-0030-370030	*County Clerk - Fines and Fees*	1,240,000
001-15-00-0210-370210	*Crim District Attorney - Fines and Fees*	35,000
001-01-00-0590-370590	*Tax Office Ad Valorem - Fines and Fees*	900,000
001-10-00-0610-370610	*Tax Office Auto - Fines and Fees*	5,250,000
001-15-00-1270-371270	*Mental Health Crt Svcs - Fines and Fees*	10,000
001-15-00-1310-371310	*County Court at Law #1 - Fines and Fees*	230,000
001-15-00-1320-371320	*County Court at Law #2 - Fines and Fees*	200,000
001-15-00-1420-371420	*54th District Court - Fines and Fees*	275,000
001-15-00-1500-371500	*District Clerk - Fines and Fees*	550,000
001-15-00-1611-371511	*JP 1-1 - Fines and Fees*	90,000
001-15-00-1612-371512	*JP 1-2- Fines and Fees*	88,000
001-15-00-1621-371571	*JP 2 - Fines and Fees*	20,000
001-15-00-1631-371531	*JP 3 - Fines and Fees*	75,000
001-15-00-1641-371551	*JP 4 - Fines and Fees*	19,000
001-15-00-1651-371581	*JP 5 - Fines and Fees*	20,000
001-20-00-3110-372110	*Constable 1 - Fines and Fees*	330,000
001-20-00-3120-372170	*Constable 2 - Fines and Fees*	140,000
001-20-00-3130-372130	*Constable 3 - Fines and Fees*	85,000
001-20-00-3140-372150	*Constable 4 - Fines and Fees*	50,000
001-20-00-3150-372180	*Constable 5 - Fines and Fees*	115,000
001-20-00-2200-372200	*County Sheriff - Fines and Fees*	300,000
001-20-00-2410-372410	*County Jail - Fines and Fees*	20,000
001-01-00-0001-318300	*General Sales & Use Taxes*	16,500,000
001-20-00-0001-321611	*Bail Bond License Fee*	3,500

001-20-00-0001-331212	*Social Security Incentive Pmts*	70,000
001-20-00-0001-331222	*Fed Grant - USDOJ -SCAAP Reimb*	95,000
001-15-00-0001-334110	*Judiciary Supp - CCL Judges*	168,000
001-15-00-0001-334111	*Judiciary Supp - Co Judge*	20,000
001-10-00-0001-334112	*State Supplement - DA*	3,500
001-35-00-0001-334116	*Indigent Defense Svcs Reimb*	270,000
001-15-00-0001-334117	*Jury Pay Supplement*	105,000
001-10-00-0001-334240	*State Grant - PRS Legal Reimb*	20,000
001-20-00-0001-334250	*Transportation of State Prisoner*	20,000
001-25-00-0001-335400	*State - Motor Fuel Taxes*	68,000
001-01-00-0001-335700	*State - Alcoholic Beverage Tax*	550,000
001-30-00-0001-335850	*State - Tobacco Settlement*	180,000
001-01-00-0001-335891	*State - Bingo Taxes*	200,000
001-01-00-0001-335913	*State - Fed Flood Contrl Lease*	8,000
001-25-00-0001-335914	*State - Gross WT/Axle WT Fees*	100,000
001-20-00-0001-337215	*City of Waco - Inmate Housing*	89,000
001-15-00-0030-341230	*Filing Fees - County E-Filing Fee*	10,000
001-15-00-1500-341230	*Filing Fees - County E-Filing Fee*	20,000
001-10-00-0001-341637	*Sale of Voter Lists*	1,000
001-10-00-0001-341638	*Sale of Maps - Map Department*	2,000
001-10-00-0001-341650	*Flood Plain Certificates*	2,000
001-10-00-0001-341796	*Admin Fees - Child Support*	2,000
001-10-00-0001-341912	*Data Processing*	30,000
001-10-00-0001-341950	*Subdivision Plat Review Fees*	500
001-20-00-0001-341991	*Personal Recog Bond Fees*	9,000
001-20-00-0001-342321	*Support of Federal Prisoners*	15,000
001-01-00-0001-346611	*User Fees - Park Facilities*	2,000
001-15-00-0000-351100	*Court Fines*	650,000
001-01-00-0001-361100	*Interest Earnings*	200,000
001-01-00-0001-362110	*Misc Rev - Real Prop Rentals*	5,000
001-20-00-0001-362501	*Misc Rev - JHC Trans & Medical*	180,000
001-25-00-0001-369556	*Sale of Metal Culverts*	30,000
001-10-00-0030-369906	*Attorney Fees Recovered*	3,000
001-15-00-1500-369906	*Attorney Fees Recovered*	160,000
001-20-00-2610-369906	*Attorney Fees Recovered*	100,000
001-01-00-0001-369912	*Vending Machine Commissions*	12,000
001-20-00-0001-369913	*Jail Telephone Commissions*	550,000
001-20-00-0001-369955	*Recovery of MHMR Deputy Costs*	125,000
Total Other Revenues (General Fund)		**$ 30,624,500**
Total Revenues (General Fund)		**$ 98,769,902**

Fund 001 - General Fund
Dept 0010 - Commissioners Court
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0010 - Commissioners Court			
001-10-05-0010-411110	*Elected Officials*	$	**187,872**
001-10-05-0010-411230	*Part-time Pay*		**250**
001-10-05-0010-411270	*Incentive Pay*		**1**
001-10-05-0010-411970	*Longevity Pay*		**875**
001-10-05-0010-412111	*FICA Taxes*		**11,718**
001-10-05-0010-412112	*Medicare Taxes*		**2,740**
001-10-05-0010-412211	*Retirement*		**26,984**
001-10-05-0010-412311	*Group Life Insurance Premiums*		**36**
001-10-05-0010-412351	*Group Health Insurance Premiums*		**12,242**
Total Salaries and Benefits		$	**242,718**
001-10-05-0010-501000	*Supplies*	$	**5,150**
001-10-05-0010-502000	*Furniture and Equipment*		**1**
001-10-05-0010-601111	*Other Services and Charges*		**250**
001-10-05-0010-606000	*Repair and Maintenance*		**2,800**
Total Operating		$	**8,201**
Total Department Expenditures		$	**250,919**

Fund 001 - General Fund
Dept 0020 - County Judge
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0020 - County Judge			
001-10-05-0020-411110	*Elected Officials*	$	**117,823**
001-10-05-0020-411200	*Full-Time Employees*		**175,100**
001-10-05-0020-411250	*Salary Supplements*		**25,200**
001-10-05-0020-411270	*Incentive Pay*		**1**
001-10-05-0020-411970	*Longevity Pay*		**1,080**
001-10-05-0020-412111	*FICA Taxes*		**19,791**
001-10-05-0020-412112	*Medicare Taxes*		**4,628**
001-10-05-0020-412211	*Retirement*		**45,574**
001-10-05-0020-412311	*Group Life Insurance Premiums*		**48**
001-10-05-0020-412351	*Group Health Insurance Premiums*		**24,484**
Total Salaries and Benefits		$	**413,729**
001-10-05-0020-501000	*Supplies*	$	**4,000**
001-10-05-0020-502000	*Furniture and Equipment*		**500**
001-10-05-0020-601111	*Other Services and Charges*		**2,300**
001-10-05-0020-602111	*Professional Services*		**10,000**
001-10-05-0020-606000	*Repair and Maintenance*		**1,030**
001-10-05-0020-610101	*Travel Reimb - Off and Emp*		**2,000**
001-10-05-0020-619102	*Professional Development*		**7,000**
001-10-05-0020-625104	*Guardianship Services*		**116,000**
Total Operating		$	**142,830**
Total Department Expenditures		$	**556,559**

Fund 001 - County Judge (0020)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0020 - County Judge			
100000494	*BUSINESS MANAGER*	$	**48,705**
100000200	*ADMINISTRATIVE SPEC*		**51,132**
100000571	*CHIEF ADMINISTRATOR*		**78,263**
		$	**178,100**
Portion of position 100000494 budgeted in Law Library Fund			**(3,000)**
Total Full-Time Employees 001-0020-411200			**175,100**

Fund 001 - General Fund
Dept 0030 - County Clerk
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0030 - County Clerk			
001-10-05-0030-411110	*Elected Officials*	$	**89,848**
001-10-05-0030-411200	*Full-Time Employees*		**860,407**
001-10-05-0030-411270	*Incentive Pay*		**1**
001-10-05-0030-411970	*Longevity Pay*		**5,750**
001-10-05-0030-412111	*FICA Taxes*		**59,272**
001-10-05-0030-412112	*Medicare Taxes*		**13,862**
001-10-05-0030-412211	*Retirement*		**136,494**
001-10-05-0030-412311	*Group Life Insurance Premiums*		**312**
001-10-05-0030-412351	*Group Health Insurance Premiums*		**153,025**
Total Salaries and Benefits		$	**1,318,971**
001-10-05-0030-501000	*Supplies*	$	**15,400**
001-10-05-0030-502000	*Furniture and Equipment*		**1**
001-10-05-0030-601100	*Telephone*		**1,000**
001-10-05-0030-601111	*Other Services and Charges*		**450**
001-10-05-0030-605100	*Postage/Shipping*		**10,000**
001-10-05-0030-610101	*Travel Reimb - Off and Emp*		**650**
001-10-05-0030-619102	*Professional Development*		**5,300**
Total Operating		$	**32,801**
Total Department Expenditures		$	**1,351,772**

Fund 001 - County Clerk (0030)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0030 - County Clerk			
100000127	*DEP COUNTY CLK DELIV*	$	**27,818**
100000140	*DEPUTY COUNTY CLERK*		**29,561**
100000141	*DEPUTY COUNTY CLERK*		**28,696**
100000142	*DEPUTY COUNTY CLERK*		**27,734**
100000143	*DEPUTY COUNTY CLERK*		**29,106**
100000144	*DEPUTY COUNTY CLERK*		**37,523**
100000145	*DEPUTY COUNTY CLERK*		**37,523**
100000146	*DEPUTY COUNTY CLERK*		**31,162**
100000147	*DEPUTY COUNTY CLERK*		**31,162**
100000148	*DEPUTY COUNTY CLERK*		**34,506**
100000149	*DEPUTY COUNTY CLERK*		**28,696**
100000150	*DEPUTY COUNTY CLERK*		**35,498**
100000151	*DEPUTY COUNTY CLERK*		**28,696**
100000152	*DEPUTY COUNTY CLERK*		**37,523**
100000153	*DEPUTY COUNTY CLERK*		**31,162**
100000154	*DEPUTY COUNTY CLERK*		**28,696**
100000156	*DEPUTY COUNTY CLERK*		**33,436**
100000157	*DEPUTY COUNTY CLERK*		**32,771**
100000427	*DEP COUNTY CLK LEAD*		**44,349**
100000428	*DEP COUNTY CLK LEAD*		**41,740**
100000549	*CHIEF DEP CNTY CLERK*		**73,045**
100000558	*DEP COUNTY CLK CHIEF*		**64,336**
100001037	*COLLECTION SPECIALST*		**34,506**
100001068	*DEPUTY COUNTY CLERK*		**31,162**
Total Full-Time Employees	***001-0030-411200***	**$**	**860,407**

Fund 001 - General Fund
Dept 0070 - Human Resources Department
Adopted Budget - FY 2017

		FY 2017 Adopted Budget	
Dept 0070 - Human Resources Department		**FY 2017 Adopted**	
001-10-05-0070-411130	*Dept Hds Other Than Officials*	$	**84,393**
001-10-05-0070-411200	*Full-Time Employees*		**200,698**
001-10-05-0070-411230	*Part-time Pay*		**5,475**
001-10-05-0070-411240	*Temporary Full-Time Pay*		**1**
001-10-05-0070-411270	*Incentive Pay*		**1**
001-10-05-0070-412111	*FICA Taxes*		**18,015**
001-10-05-0070-412112	*Medicare Taxes*		**4,213**
001-10-05-0070-412211	*Retirement*		**41,486**
001-10-05-0070-412311	*Group Life Insurance Premiums*		**60**
001-10-05-0070-412351	*Group Health Insurance Premiums*		**30,605**
Total Salaries and Benefits		$	**384,947**
001-10-05-0070-501000	*Supplies*	$	**9,000**
001-10-05-0070-502000	*Furniture and Equipment*		**5,200**
001-10-05-0070-601111	*Other Services and Charges*		**48,100**
001-10-05-0070-605100	*Postage/Shipping*		**3,000**
001-10-05-0070-606000	*Repair and Maintenance*		**3,813**
001-10-05-0070-619102	*Professional Development*		**4,795**
001-10-05-0070-619109	*Employee Health Fair*		**5,000**
001-10-05-0070-630107	*Employee Vaccinations*		**1**
Total Operating		$	**78,909**
Total Department Expenditures		$	**463,856**

Fund 001 -Human Resources Department (0070)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0070 - Human Resources Department			
100000574	*HR DIRECTOR*	$	**84,393**
Total Dept Hds Other Than Officials 001-0070-411130		$	**84,393**
100001179	*HR SPECIALIST*	$	**42,000**
100001180	*HR SPECIALIST/REP*		**46,000**
100001181	*BENEFITS SPECIALIST*		**50,088**
100001182	*HR GENERALIST SR*		**62,610**
Total Full-Time Employees 001-0070-411200		$	**200,698**

Fund 001 - General Fund
Dept 0090 - Telephone Department
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0090 - Telephone Department			
001-10-05-0090-411230	*Part-time Pay*	$	**17,000**
001-10-05-0090-412111	*FICA Taxes*		**1,054**
001-10-05-0090-412112	*Medicare Taxes*		**247**
001-10-05-0090-412211	*Retirement*		**2,427**
Total Salaries and Benefits		$	**20,728**
001-10-05-0090-501000	*Supplies*	$	**300**
001-10-05-0090-502000	*Furniture and Equipment*		**1**
001-10-05-0090-601111	*Other Services and Charges*		**345**
001-10-05-0090-606000	*Repair and Maintenance*		**45,000**
Total Operating		$	**45,646**
Total Department Expenditures		$	**66,374**

Fund 001 - General Fund
Dept 0110 - Maintenance of Buildings
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0110 - Maintenance of Buildings			
001-10-05-0110-411130	*Dept Hds Other Than Officials*	$	**84,393**
001-10-05-0110-411200	*Full-time Employees*		**868,520**
001-10-05-0110-411230	*Part-time Pay*		**1**
001-10-05-0110-411270	*Incentive Pay*		**1**
001-10-05-0110-411280	*Step Pay*		**20,550**
001-10-05-0110-411970	*Longevity Pay*		**5,000**
001-10-05-0110-412111	*FICA Taxes*		**59,391**
001-10-05-0110-412112	*Medicare Taxes*		**13,890**
001-10-05-0110-412211	*Retirement*		**136,766**
001-10-05-0110-412311	*Group Life Insurance Premiums*		**264**
001-10-05-0110-412351	*Group Health Insurance Premiums*		**134,662**
Total Salaries and Benefits		$	**1,323,438**
001-10-05-0110-501000	*Supplies*	$	**45,500**
001-10-05-0110-502000	*Furniture and Equipment*		**17,660**
001-10-05-0110-505130	*Road Construction Materials*		**1**
001-10-05-0110-530100	*Motor Vehicle Operatg (FOG)*		**12,000**
001-10-05-0110-601100	*Telephone*		**1,620**
001-10-05-0110-601111	*Other Services and Charges*		**5,370**
001-10-05-0110-606000	*Repair and Maintenance*		**103,700**
001-10-05-0110-606105	*Maint Contracts - Tangible*		**74,418**
001-10-05-0110-607106	*Janitorial Services*		**51,000**
001-10-05-0110-610101	*Travel Reimb - Off and Emp*		**1,500**
001-10-05-0110-619102	*Professional Development*		**500**
Total Operating		$	**313,269**
Total Department Expenditures		$	**1,636,707**

Fund 001 - Maintenance of Buildings (0110)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0110 - Maintenance of Buildings			
100000592	*FACILITIES DIRECTOR*	$	84,393
Total Dept Hds Other Than Officials 001-0110-411130		$	84,393
100000129	*PARK CARETAKER*		40,000
100000133	*CUSTODIAN*		31,816
100000134	*CUSTODIAN*		31,816
100000242	*INMATE WORK CREW SPVS*		38,293
100000252	*OFFICE COORDINATOR*		36,455
100000360	*INMATE WORK CREW SPVS*		38,293
100000369	*MAINTENANCE TECH I*		40,369
100000370	*MAINTENANCE TECH I*		42,948
100000371	*MAINTENANCE TECH I*		40,369
100000372	*MAINTENANCE TECH I*		40,369
100000435	*MAINTENANCE TECH II*		43,657
100000436	*MAINTENANCE TECH II*		43,657
100000437	*MAINTENANCE TECH II*		43,657
100000438	*MAINTENANCE TECH II*		45,082
100000439	*MAINTENANCE TECH II*		43,657
100000503	*FACILITIES DIR ASST*		54,262
100001004	*MAINTENANCE TECH II*		43,657
100001093	*MAINTENANCE TECH I*		40,369
100001145	*MAINTENANCE TECH I*		40,369
100001187	*INMATE LANDSCAPE SUP*		38,293
100001188	*JAIL MAINTENANCE SUP*		51,132
Total Full-Time Employees 001-0110-411200		$	868,520

Fund 001 - General Fund
Dept 0120 - Maintenance of Equipment
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0120 - Maintenance of Equipment			
001-10-05-0120-411130	*Dept Hds Other Than Officials*	$	**76,014**
001-10-05-0120-411200	*Full-Time Employees*		**139,368**
001-10-05-0120-411230	*Part-time Pay*		**8,600**
001-10-05-0120-411270	*Incentive Pay*		**1**
001-10-05-0120-411970	*Longevity Pay*		**2,520**
001-10-05-0120-412111	*FICA Taxes*		**14,043**
001-10-05-0120-412112	*Medicare Taxes*		**3,284**
001-10-05-0120-412211	*Retirement*		**32,339**
001-10-05-0120-412311	*Group Life Insurance Premiums*		**48**
001-10-05-0120-412351	*Group Health Insurance Premiums*		**24,484**
001-10-05-0120-412911	*Uniform Allowances*		**720**
001-10-05-0120-412912	*Tool Allowances*		**500**
Total Salaries and Benefits		$	**301,921**
001-10-05-0120-501000	*Supplies*	$	**42,745**
001-10-05-0120-502000	*Furniture and Equipment*		**2,000**
001-10-05-0120-530100	*Motor Vehicle Operatg (FOG)*		**10,000**
001-10-05-0120-530102	*Tires, Tubes, Batteries*		**35,000**
001-10-05-0120-601111	*Other Services and Charges*		**3,050**
001-10-05-0120-606000	*Repair and Maintenance*		**84,000**
001-10-05-0120-606001	*Radio Tower*		**17,200**
001-10-05-0120-614101	*Environmental/Haz Waste Displ*		**2,400**
001-10-05-0120-619102	*Professional Development*		**850**
Total Operating		$	**197,245**
Total Department Expenditures		$	**499,166**

Fund 001 - Maintenance of Equipment (0120)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0120 - Maintenance of Equipment			
100000575	*DIRECTOR MAINT OF EQUIPMENT*	$	**76,014**
Total Dept Hds Other Than Officials 001-0120-411130		$	**76,014**
100000433	*ELECTRONICS TECHN*	$	**46,194**
100001005	*ELECTRONICS TECHN*		**40,000**
100001022	*LEAD MECHANIC*		**53,174**
Total Full-Time Employees 001-0120-411200		$	**139,368**

Fund 001 - General Fund
Dept 0130 - Engineering Department
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0130 - Engineering Department			
001-10-05-0130-411120	*Appointed Officials*	$	**102,527**
001-10-05-0130-411200	*Full-Time Employees*		**274,894**
001-10-05-0130-411270	*Incentive Pay*		**1**
001-10-05-0130-411970	*Longevity Pay*		**3,360**
001-10-05-0130-412111	*FICA Taxes*		**23,608**
001-10-05-0130-412112	*Medicare Taxes*		**5,521**
001-10-05-0130-412211	*Retirement*		**54,366**
001-10-05-0130-412311	*Group Life Insurance Premiums*		**72**
001-10-05-0130-412351	*Group Health Insurance Premiums*		**36,726**
Total Salaries and Benefits		$	**501,075**
001-10-05-0130-501000	*Supplies*	$	**1,950**
001-10-05-0130-502000	*Furniture and Equipment*		**4,900**
001-10-05-0130-530100	*Motor Vehicle Operatg (FOG)*		**4,950**
001-10-05-0130-601111	*Other Services and Charges*		**19,790**
001-10-05-0130-606000	*Repair and Maintenance*		**1,850**
001-10-05-0130-614101	*Environmental/Haz Waste Disposal*		**300**
001-10-05-0130-619102	*Professional Development*		**1,850**
Total Operating		$	**35,590**
Total Department Expenditures		$	**536,665**

Fund 001 - Engineering Department (0130)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 0130 - Engineering Department		
100000598	*COUNTY ENGINEER*	$ 102,527
Total Appointed Officials	***001-5450-411120***	$ 102,527
100000368	*OFFICE COORDINATOR*	$ 39,983
100000432	*GIS TECHNICIAN*	50,106
100000492	*GIS TECHNICIAN II*	51,603
100000525	*GIS TECHNICIAN*	48,202
100000568	*CNTY ENGINEER ASST*	85,000
Total Full-Time Employees	***001-5450-411130***	$ 274,894

Fund 001 - General Fund
Dept 0190 - County-Wide
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0190 - County-Wide			
001-10-05-0190-411270	*Incentive Pay*	$	**386,366**
001-10-05-0190-412111	*FICA Taxes*		**23,955**
001-10-05-0190-412112	*Medicare Taxes*		**5,602**
001-10-05-0190-412211	*Retirement*		**55,163**
001-10-05-0190-412511	*Workers Compensation*		**375,000**
001-10-05-0190-412621	*Unemployment Insurance*		**75,000**
001-10-05-0190-413351	*Retiree - Group Health Ins Prem*		**900,000**
Total Salaries and Benefits		$	**1,821,086**
001-10-05-0190-501000	*Supplies*	$	**6,500**
001-10-05-0190-502000	*Furniture and Equipment*		**1**
001-10-05-0190-601100	*Telephone, Internet & Comp Lines*		**255,000**
001-10-05-0190-601106	*Advertising & Legal Notices*		**17,500**
001-10-05-0190-601111	*Other Services and Charges*		**72,500**
001-10-05-0190-602111	*Professional Services*		**1**
001-10-05-0190-603104	*Liability Insurance*		**625,000**
001-10-05-0190-603112	*Damages, Claims, Judgements*		**100,000**
001-10-05-0190-605100	*Postage/Shipping*		**5,000**
001-10-05-0190-606000	*Repair and Maintenance*		**3,500**
001-10-05-0190-611000	*Utilities*		**1,100,000**
001-10-05-0190-615100	*Accounting and Auditing*		**37,850**
001-10-05-0190-615103	*Bank Service Charges*		**150,000**
001-10-05-0190-615104	*Tax Appraisal Services*		**767,592**
001-10-05-0190-617111	*Bond Forfeit Refunds*		**1**
001-10-05-0190-618100	*Autopsies and Body Bags*		**380,000**
001-10-05-0190-625100	*County Legal Counsel*		**200,000**
001-10-05-0190-630104	*Membership Dues*		**26,000**
001-10-05-0190-999999	*Contingencies*		**1,000,000**
Total Operating		$	**4,746,445**
Total Department Expenditures		$	**6,567,531**

Fund 001 - General Fund
Dept 0210 - Criminal District Attorney
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0210 - Criminal District Attorney			
001-10-10-0210-411110	*Elected Officials*	$	**17,318**
001-10-10-0210-411200	*Full-Time Employees*		**3,556,194**
001-10-10-0210-411230	*Part-time Pay*		**10,000**
001-10-10-0210-411250	*Salary Supplements*		**3,500**
001-10-10-0210-411270	*Incentive Pay*		**1**
001-10-10-0210-411970	*Longevity Pay*		**9,550**
001-10-10-0210-412111	*FICA Taxes*		**222,987**
001-10-10-0210-412112	*Medicare Taxes*		**52,150**
001-10-10-0210-412211	*Retirement*		**513,499**
001-10-10-0210-412311	*Group Life Insurance Premiums*		**660**
001-10-10-0210-412351	*Group Health Insurance Premiums*		**336,655**
Total Salaries and Benefits		$	**4,722,514**
001-10-10-0210-501000	*Supplies*	$	**30,000**
001-10-10-0210-502000	*Furniture and Equipment*		**5,980**
001-10-10-0210-601100	*Telephone*		**3,100**
001-10-10-0210-601111	*Other Services and Charges*		**2,825**
001-10-10-0210-602111	*Professional Services*		**30,000**
001-10-10-0210-602113	*Twin Peaks*		**1**
001-10-10-0210-605100	*Postage/Shipping*		**5,000**
001-10-10-0210-606000	*Repair and Maintenance*		**10,500**
001-10-10-0210-610101	*Travel Reimb - Off and Emp*		**15,000**
001-10-10-0210-619102	*Professional Development*		**20,000**
Total Operating		$	**122,406**
Total Department Expenditures		$	**4,844,920**

Fund 001 -Criminal District Attorney (0210)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0210 - Criminal District Attorney			
100000233	*RECEPTIONIST DA*	$	33,319
100000328	*LEGAL ASSISTANT HOT CHECK*		41,058
100000330	*LEGAL ASST MISD #2*		37,618
100000332	*LEGAL ASST 54TH*		41,058
100000333	*LEGAL ASST MISD #1*		39,768
100000334	*LEGAL ASST DISC CORD*		42,345
100000335	*LEGAL ASST 19TH*		41,058
100000440	*PARALEGAL PTIP HOTCK*		46,109
100000505	*VICTIM ASSIST COORD*		53,450
100000562	*OFFICE ADMINISTRATOR*		48,366
100000563	*INVESTIGATOR-V-COOR*		62,339
100000564	*INVESTIGATOR SENIOR*		62,339
100000565	*INVESTIGATOR CRIMINAL*		62,339
100000572	*INVESTIGATOR CHIEF*		70,623
100000576	*ADA INTAKE CHIEF*		92,326
100000577	*ADA CAC #3*		78,031
100000578	*ADA CCL #1 #3*		64,596
100000579	*ADA CCL #2 CHIEF*		66,638
100000580	*ADA 19TH #3*		78,031
100000581	*ADA APPELLATE CHIEF*		89,639
100000582	*ADA CCL #2 #3*		64,596
100000583	*ADA 54TH #3*		78,031
100000584	*ADA 54TH CHIEF*		89,639
100000585	*ADA CCL #2 #2*		65,241
100000586	*ADA CCL #1 CHIEF*		66,638
100000587	*PARALEGAL FORT B BND*		46,109
100000588	*ADA JUVENILE #2*		78,031
100000593	*ADA CAC CHIEF*		92,326
100000594	*ADA INTAKE #4*		77,386
100000595	*ADA 19TH CHIEF*		89,639
100000600	*ASST CRIM DA FIRST*		126,680
100000939	*PARALEGAL JUVENILE*		46,109
100000940	*ADA MISD CHIEF*		89,639
100000941	*DA CLERK*		34,060
100001006	*PARALEGAL CPS*		46,109

100001007	*VICTIM ASSIST COORD*	**52,397**
100001008	*ADA INTAKE #2*	**79,536**
100001009	*LEGAL ASST INTAKE #2*	**39,768**
100001010	*INVESTIGATOR CRIMINAL*	**62,339**
100001042	*ADA CCL #1 #2*	**65,241**
100001058	*ADA 54TH #2*	**79,643**
100001069	*ADA 19TH #2*	**79,643**
100001113	*ADA JUVENILE CHIEF*	**86,629**
100001125	*ADA INTAKE #3*	**78,031**
100001126	*INVESTIGATOR CRIMINAL*	**62,339**
100001151	*ADA CAC #2*	**79,643**
100001152	*ADA APPELLATE #2*	**78,031**
100001174	*INVESTIGATOR CRIMINAL*	**62,339**
100001175	*ADA DFPS CHIEF*	**86,629**
100001183	*ADA 74TH CHIEF*	**89,639**
100001127	*ADA 74TH #2*	**79,643**
100001128	*ADA CHILD PROT COURT*	**78,031**
100000327	*LEGAL ASSISTANT*	**36,050**
100000329	*CAC LEGAL ASSISTANT*	**39,346**
Total Full-Time Employees 001-0210-411200		**$ 3,556,194**

Fund 001 - General Fund
Dept 0410 - Elections Administration
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0410 - Elections Administration			
001-10-15-0410-411120	*Appointed Officials*	$	**90,378**
001-10-15-0410-411200	*Full-Time Employees*		**176,085**
001-10-15-0410-411230	*Part-time Pay*		**15,000**
001-10-15-0410-411270	*Incentive Pay*		**1**
001-10-15-0410-411920	*Election Workers*		**133,000**
001-10-15-0410-411970	*Longevity Pay*		**2,460**
001-10-15-0410-412111	*FICA Taxes*		**25,849**
001-10-15-0410-412112	*Medicare Taxes*		**6,045**
001-10-15-0410-412211	*Retirement*		**40,537**
001-10-15-0410-412311	*Group Life Insurance Premiums*		**60**
001-10-15-0410-412351	*Group Health Insurance Premiums*		**30,605**
Total Salaries and Benefits		**$**	**520,020**
001-10-15-0410-501000	*Supplies*	**$**	**57,000**
001-10-15-0410-502000	*Furniture and Equipment*		**1**
001-10-15-0410-601100	*Telephone*		**6,606**
001-10-15-0410-601106	*Adv and Legal Notices*		**7,200**
001-10-15-0410-601111	*Other Services & Charges*		**50,110**
001-10-15-0410-605100	*Postage/Shipping*		**19,194**
001-10-15-0410-606000	*Repair and Maintenance*		**11,539**
001-10-15-0410-609100	*Real Property Rentals*		**9,000**
001-10-15-0410-609101	*Vehicle Rentals*		**7,000**
001-10-15-0410-609102	*Equipment Rentals*		**3,235**
001-10-15-0410-610101	*Travel Reimb - Off and Emp*		**1,746**
001-10-15-0410-616101	*Software Licensing*		**142,983**
Total Operating		**$**	**315,614**
Total Department Expenditures		**$**	**835,634**

Fund 001 - Elections Administration (0410)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0410 - Elections Administration			
100000567	*ELECTIONS DIRECTOR*	$	**90,378**
Total Appointed Officials 001-0410-411120		$	**90,378**
100000234	*ELECTIONS ADMIN ASST*	$	**51,574**
100000235	*ELECTIONS SPECIALIST*		**35,713**
100000236	*OFFICE COORDINATOR*		**37,224**
100000504	*ELECTIONS ADMIN ASST*		**51,574**
Total Full-Time Employees 001-0410-411200		$	**176,085**

Fund 001 - General Fund
Dept 0550 - Purchasing Department
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0550 - Purchasing Department			
001-10-20-0550-411130	*Dept Hds Other Than Officials*	$	**84,393**
001-10-20-0550-411200	*Full-Time Employees*		**133,465**
001-10-20-0550-411270	*Incentive Pay*		**1**
001-10-20-0550-411970	*Longevity Pay*		**1,680**
001-10-20-0550-412111	*FICA Taxes*		**13,611**
001-10-20-0550-412112	*Medicare Taxes*		**3,183**
001-10-20-0550-412211	*Retirement*		**31,345**
001-10-20-0550-412311	*Group Life Insurance Premiums*		**48**
001-10-20-0550-412351	*Group Health Insurance Premiums*		**24,484**
Total Salaries and Benefits		$	**292,210**
001-10-20-0550-501000	*Supplies*	$	**500**
001-10-20-0550-502000	*Furniture and Equipment*		**1,000**
001-10-20-0550-601111	*Other Services and Charges*		**500**
001-10-20-0550-606000	*Repair and Maintenance*		**615**
001-10-20-0550-610101	*Travel Reimb - Off and Emp*		**100**
001-10-20-0550-619102	*Professional Development*		**1,600**
Total Operating			**4,315**
Total Department Expenditures		$	**296,525**

Fund 001 - Purchasing Department (0550)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0550 - Purchasing Department			
100000591	*PURCHASING DIRECTOR*	$	84,393
Total Dept Hds Other Than Officials 001-0550-411130		$	84,393
100000231	*PURCHASING CLERK*	$	33,719
100000336	*SENIOR BUYER*		44,978
100000506	*PURCHASE DIR ASST*		54,768
Total Full-Time Employees 001-0550-411200		$	133,465

Fund 001 - General Fund
Dept 0560 - County Auditor
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0560 - County Auditor			
001-10-20-0560-411120	*Appointed Officials*	$	**144,403**
001-10-20-0560-411200	*Full-Time Employees*		**779,062**
001-10-20-0560-411970	*Longevity Pay*		**6,840**
001-10-20-0560-412111	*FICA Taxes*		**57,679**
001-10-20-0560-412112	*Medicare Taxes*		**13,489**
001-10-20-0560-412211	*Retirement*		**132,824**
001-10-20-0560-412311	*Group Life Insurance Premiums*		**192**
001-10-20-0560-412351	*Group Health Insurance Premiums*		**97,928**
Total Salaries and Benefits		$	**1,232,417**
001-10-20-0560-501000	*Supplies*	$	**21,750**
001-10-20-0560-502000	*Furniture and Equipment*		**1**
001-10-20-0560-601111	*Other Services and Charges*		**10,000**
001-10-20-0560-606000	*Repair and Maintenance*		**2,850**
001-10-20-0560-610101	*Travel Reimb - Off and Emp*		**2,000**
001-10-20-0560-619102	*Professional Development*		**8,723**
Total Operating		$	**45,324**
Total Department Expenditures		$	**1,277,741**

Fund 001 - County Auditor (0560)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0560 - County Auditor			
100000597	*COUNTY AUDITOR*	$	144,403
Total Appointed Officials	***001-0560-411120***	$	144,403
100000374	*COUNTY AUDITOR ASST*	$	48,366
100000375	*COUNTY AUDITOR ASST*		38,935
100000376	*COUNTY AUDITOR ASST*		43,422
100000377	*COUNTY AUDITOR ASST*		44,927
100000383	*COUNTY AUDITOR ASST*		32,889
100000441	*COUNTY AUDITOR ASST*		38,935
100000442	*COUNTY AUDITOR ASST*		48,334
100000526	*COUNTY AUDITOR ASST*		46,217
100000528	*COUNTY AUDITOR ASST*		53,740
100000529	*COUNTY AUDITOR ASST*		51,591
100000530	*COUNTY AUDITOR ASST*		63,689
100000536	*COUNTY AUDITOR ASST*		63,689
100000537	*COUNTY AUDITOR ASST*		59,652
100000542	*COUNTY AUDITOR ASST*		63,689
100000596	*COUNTY AUD FIRST ASST*		80,987
Total Full-Time Employees	***001-0560-411200***	$	779,062

Fund 001 - General Fund
Dept 0580 - County Treasurer
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0580 - County Treasurer			
001-10-20-0580-411110	*Elected Officials*	$	**89,848**
001-10-20-0580-411200	*Full-Time Employees*		**173,525**
001-10-20-0580-411270	*Incentive Pay*		**1**
001-10-20-0580-411970	*Longevity Pay*		**2,220**
001-10-20-0580-412111	*FICA Taxes*		**16,467**
001-10-20-0580-412112	*Medicare Taxes*		**3,851**
001-10-20-0580-412211	*Retirement*		**37,920**
001-10-20-0580-412311	*Group Life Insurance Premiums*		**60**
001-10-20-0580-412351	*Group Health Insurance Premiums*		**30,605**
Total Salaries and Benefits		$	**354,497**
001-10-20-0580-501000	*Supplies*	$	**5,000**
001-10-20-0580-502000	*Furniture and Equipment*		**1,800**
001-10-20-0580-601111	*Other Services and Charges*		**800**
001-10-20-0580-605100	*Postage/Shipping*		**6,500**
001-10-20-0580-606000	*Repair and Maintenance*		**500**
001-10-20-0580-610101	*Travel Reimb - Off and Emp*		**200**
001-10-20-0580-619102	*Professional Development*		**3,700**
Total Operating		$	**18,500**
Total Department Expenditures		$	**372,997**

Fund 001 - County Treasurer (0580)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0580 - County Treasurer			
100000254	*ACCOUNTING CLERK*	$	**36,992**
100000338	*CLERK ACCOUNTING*		**39,314**
100000367	*PAYROLL ADMINISTRATOR*		**44,000**
100000491	*ACCOUNTANT I*		**53,219**
Total Full-Time Employees	***001-0580-411200***	**$**	**173,525**

Fund 001 - General Fund
Dept 0590 - Tax Office Ad Valorem
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0590 - Tax Office Ad Valorem			
001-10-20-0590-411110	*Elected Officials*	$	**49,744**
001-10-20-0590-411200	*Full-Time Employees*		**619,650**
001-10-20-0590-411270	*Incentive Pay*		**1**
001-10-20-0590-411970	*Longevity Pay*		**9,700**
001-10-20-0590-412111	*FICA Taxes*		**42,104**
001-10-20-0590-412112	*Medicare Taxes*		**9,847**
001-10-20-0590-412211	*Retirement*		**96,958**
001-10-20-0590-412311	*Group Life Insurance Premiums*		**162**
001-10-20-0590-412351	*Group Health Insurance Premiums*		**82,627**
Total Salaries and Benefits		$	**910,793**
001-10-20-0590-501000	*Supplies*	$	**11,270**
001-10-20-0590-501199	*Printing and Binding*		**21,000**
001-10-20-0590-502000	*Furniture and Equipment*		**3,000**
001-10-20-0590-601111	*Other Services and Charges*		**10,978**
001-10-20-0590-605100	*Postage/Shipping*		**60,000**
001-10-20-0590-606000	*Repair and Maintenance*		**6,776**
001-10-20-0590-610101	*Travel Reimb - Off and Emp*		**500**
001-10-20-0590-619102	*Professional Development*		**15,200**
Total Operating		$	**128,724**
Total Department Expenditures		$	**1,039,517**

Fund 001 - Tax Office Ad Valorem (0590)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0590 - Tax Office Ad Valorem			
100000295	*DEP TAX ASSESSOR*	$	**42,967**
100000296	*DEP TAX ASSESSOR*		**39,962**
100000297	*DEP TAX ASSESSOR*		**42,967**
100000298	*DEP TAX ASSESSOR*		**34,286**
100000299	*DEP TAX ASSESSOR*		**42,967**
100000300	*DEP TAX ASSESSOR SR*		**44,987**
100000301	*ACCOUNTING SUPERVISOR*		**57,395**
100000302	*DEP TAX ASSESSOR*		**43,438**
100000303	*DEP TAX ASSSESSOR*		**44,041**
100000304	*DEP TAX ASSESSOR*		**38,594**
100000429	*DEP TAX ASSESSOR SR*		**43,657**
100000556	*DEP TAX ASSESSOR CHF*		**77,400**
100001031	*DEP TAX ASST CHIEF*		**66,989**
Total Full-Time Employees	***001-0590-411200***	**$**	**619,650**

Fund 001 - General Fund
Dept 0592 - Tax Office - McGregor Substation
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0592 - Tax Office - McGregor Substation			
001-10-20-0592-411200	*Full-Time Employees*	$	**44,987**
001-10-20-0592-411270	*Incentive Pay*		**1**
001-10-20-0592-411970	*Longevity Pay*		**1,080**
001-10-20-0592-412111	*FICA Taxes*		**2,856**
001-10-20-0592-412112	*Medicare Taxes*		**668**
001-10-20-0592-412211	*Retirement*		**6,577**
001-10-20-0592-412311	*Group Life Insurance Premiums*		**12**
001-10-20-0592-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**62,302**
001-10-20-0592-501000	*Supplies*	$	**650**
001-10-20-0592-502000	*Furniture and Equipment*		**1**
001-10-20-0592-601111	*Other Services and Charges*		**550**
001-10-20-0592-606000	*Repair and Maintenance*		**1**
Total Operating		$	**1,202**
Total Department Expenditures		$	**63,504**

Fund 001 - Tax Office - McGregor Substation (0592)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0592 - Tax Office - McGregor Substation			
100000966	*DEPUTY TAX ASSESSOR LEAD*	$	**44,987**
Total Full-Time Employees	***001-0592-411200***	$	**44,987**

Fund 001 - General Fund
Dept 0594 - Tax Office - West Substation
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0594 - Tax Office - West Substation			
001-10-20-0594-411200	*Full-Time Employees*	$	**44,987**
001-10-20-0594-411270	*Incentive Pay*		**1**
001-10-20-0594-411970	*Longevity Pay*		**1,320**
001-10-20-0594-412111	*FICA Taxes*		**2,871**
001-10-20-0594-412112	*Medicare Taxes*		**671**
001-10-20-0594-412211	*Retirement*		**6,612**
001-10-20-0594-412311	*Group Life Insurance Premiums*		**12**
001-10-20-0594-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**62,595**
001-10-20-0594-501000	*Supplies*	$	**1,113**
001-10-20-0594-502000	*Furniture and Equipment*		**1**
001-10-20-0594-601111	*Other Services and Charges*		**1**
001-10-20-0594-606000	*Repair and Maintenance*		**100**
Total Operating		$	**1,215**
Total Department Expenditures		$	**63,810**

Fund 001 - Tax Office - West Substation (0594)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0594 - Tax Office - West Substation			
100000362	*DEPUTY TAX ASSESSOR*	$	**44,987**
Total Full-Time Employees	***001-0594-411200***	$	**44,987**

Fund 001 - General Fund
Dept 0610 - Tax Office Auto Department
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0610 - Tax Office Auto Department			
001-10-20-0610-411110	*Elected Officials*	$	**49,744**
001-10-20-0610-411200	*Full-Time Employees*		**905,910**
001-10-20-0610-411270	*Incentive Pay*		**1**
001-10-20-0610-411970	*Longevity Pay*		**6,880**
001-10-20-0610-412111	*FICA Taxes*		**59,677**
001-10-20-0610-412112	*Medicare Taxes*		**13,957**
001-10-20-0610-412211	*Retirement*		**137,426**
001-10-20-0610-412311	*Group Life Insurance Premiums*		**270**
001-10-20-0610-412351	*Group Health Insurance Premiums*		**137,700**
Total Salaries and Benefits		$	**1,311,565**
001-10-20-0610-501000	*Supplies*	$	**6,860**
001-10-20-0610-501199	*Printing and Binding*		**4,000**
001-10-20-0610-502000	*Furniture and Equipment*		**3,595**
001-10-20-0610-601111	*Other Services and Charges*		**6,576**
001-10-20-0610-605100	*Postage/Shipping*		**33,500**
001-10-20-0610-606000	*Repair and Maintenance*		**5,776**
001-10-20-0610-610101	*Travel Reimb - Off and Emp*		**5,000**
001-10-20-0610-619102	*Professional Development*		**5,100**
Total Operating		$	**70,407**
Total Department Expenditures		$	**1,381,972**

Fund 001 - Tax Office Auto Department (0610)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0610 - Tax Office Auto Department			
100000305	*DEP TAX ASSESSOR*	$	**39,392**
100000306	*DEP TAX ASSESSOR*		**39,962**
100000307	*DEP TAX ASSESSOR*		**42,967**
100000308	*DEP TAX ASSESSOR*		**38,500**
100000309	*DEP TAX ASSESSOR*		**34,286**
100000310	*DEP TAX ASSESSOR*		**35,825**
100000311	*DEP TAX ASSESSOR*		**39,790**
100000312	*DEP TAX ASSESSOR*		**42,967**
100000313	*DEP TAX ASSESSOR*		**42,967**
100000314	*DEP TAX ASSESSOR*		**38,595**
100000315	*DEP TAX ASSESSOR*		**42,967**
100000316	*DEP TAX ASSESSOR SR*		**44,987**
100000317	*DEP TAX ASSESSOR*		**34,286**
100000318	*DEP TAX ASSESSOR*		**36,001**
100000319	*DEP TAX ASSESSOR*		**40,944**
100000320	*DEP TAX ASSESSOR*		**42,967**
100000321	*DEP TAX ASSESSOR*		**37,855**
100000322	*DEP TAX ASSESSOR*		**43,989**
100000430	*DEP TAX ASSESSOR SR*		**44,987**
100000431	*DEP TAX ASST CH AUTO*		**59,429**
100000819	*DEPUTY TAX ASSESSOR*		**44,987**
100000967	*DEP TAX ASSESSOR*		**37,260**
Total Full-Time Employees	***001-0610-411200***	**$**	**905,910**

Fund 001 - General Fund
Dept 0630 - Information Technology
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0630 - Information Technology			
001-10-20-0630-411130	*Dept Hds Other Than Officials*	$	**103,825**
001-10-20-0630-411200	*Full-Time Employees*		**864,574**
001-10-20-0630-411270	*Incentive Pay*		**1**
001-10-20-0630-411970	*Longevity Pay*		**7,140**
001-10-20-0630-412111	*FICA Taxes*		**60,483**
001-10-20-0630-412112	*Medicare Taxes*		**14,145**
001-10-20-0630-412211	*Retirement*		**139,283**
001-10-20-0630-412311	*Group Life Insurance Premiums*		**192**
001-10-20-0630-412351	*Group Health Insurance Premiums*		**97,936**
Total Salaries and Benefits		$	**1,287,579**
001-10-20-0630-501000	*Supplies*	$	**37,200**
001-10-20-0630-502000	*Furniture and Equipment*		**10,000**
001-10-20-0630-530100	*Motor Vehicle Operatg (FOG)*		**1,000**
001-10-20-0630-601111	*Other Services and Charges*		**70,525**
001-10-20-0630-606000	*Repair and Maintenance*		**31,875**
001-10-20-0630-610101	*Travel Reimb - Off and Emp*		**1,200**
001-10-20-0630-616100	*Contract Programmers*		**5,000**
001-10-20-0630-616101	*Software Licensing*		**200,550**
001-10-20-0630-616105	*Software Support & Maint*		**43,948**
001-10-20-0630-616120	*Tyler Tech Host Software*		**192,117**
001-10-20-0630-619102	*Professional Development*		**20,140**
Total Operating		$	**613,555**
Total Department Expenditures		$	**1,901,134**

Fund 001 - Information Technology (0630)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 0630 - Information Technology		
100000599	*DIRECTOR INFORMATION TECH*	$ 103,825
Total Dept Hds Other Than Officials 001-0630-411130		$ 103,825
100000326	*COMPUTER OPER - NIGHT*	37,040
100000538	*SOFTWARE ENGINEER*	68,629
100000559	*NETWORK ADMIN I*	60,619
100000561	*SOFTWARE ENGINEER*	68,712
100000569	*NETWORK ADMIN II*	68,615
100001199	*DESKTOP SUPP SPEC I*	41,404
100001189	*ASSISTANT DIRECTOR*	86,221
100001190	*DESKTOP SUPPORT MGR*	68,712
100001191	*DATA OPERATIONS MGR*	62,217
100001192	*DATABASE ADMINISTRAT*	57,685
100001193	*NETWORK ENGINEER*	70,958
100001194	*DESKTOP SUPP SPEC II*	45,058
100001195	*DESKTOP SUPP SPEC II*	48,496
100001196	*DESKTOP SUPP SPEC I*	41,607
100001197	*HELP DESK TECHNICIAN*	38,601
Total Full-Time Employees 001-0630-411200		$ 864,574

Fund 001 - General Fund
Dept 0640 - Records Management
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0640 - Records Management			
001-10-20-0640-411200	*Full-Time Employees*	$	**222,607**
001-10-20-0640-411230	*Part-time Pay*		**1**
001-10-20-0640-411270	*Incentive Pay*		**1**
001-10-20-0640-411970	*Longevity Pay*		**1,600**
001-10-20-0640-412111	*FICA Taxes*		**13,901**
001-10-20-0640-412112	*Medicare Taxes*		**3,251**
001-10-20-0640-412211	*Retirement*		**32,011**
001-10-20-0640-412311	*Group Life Insurance Premiums*		**72**
001-10-20-0640-412351	*Group Health Insurance Premiums*		**36,726**
Total Salaries and Benefits		$	**310,170**
001-10-20-0640-501000	*Supplies*	$	**1**
001-10-20-0640-502000	*Furniture and Equipment*		**1**
001-10-20-0640-530100	*Motor Vehicle Operating (FOG)*		**1**
001-10-20-0640-601111	*Other Services and Charges*		**1**
001-10-20-0640-606000	*Repair and Maintenance*		**1**
Total Operating		$	**5**
Total Department Expenditures		$	**310,175**

Fund 001 - Records Management (0640)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 0640 - Records Management			
100000128	*RECORDS CLERK*	$	**31,381**
100000230	*SCANNING CLERK*		**33,513**
100000337	*PRESERVATION/RES CLK*		**38,596**
100000543	*ARCHIVES MANAGER*		**53,732**
100000828	*RECORDS CLERK*		**31,396**
100001014	*RECORDS CLERK LEAD*		**33,989**
Total Full-Time Employees	***001-0640-411200***	**$**	**222,607**

Fund 001 - General Fund
Dept 1270 - Mental Health Court Services
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1270 - Mental Health Court Services			
001-15-28-1270-411130	*Dept Hds Other Than Officials*	$	**56,472**
001-15-28-1270-411200	*Full-Time Employees*		**37,566**
001-15-28-1270-411270	*Incentive Pay*		**1**
001-15-28-1270-411970	*Longevity Pay*		**1,080**
001-15-28-1270-412111	*FICA Taxes*		**5,897**
001-15-28-1270-412112	*Medicare Taxes*		**1,379**
001-15-28-1270-412211	*Retirement*		**13,580**
001-15-28-1270-412311	*Group Life Insurance Premiums*		**24**
001-15-28-1270-412351	*Group Health Insurance Premiums*		**12,242**
Total Salaries and Benefits		$	**128,241**
001-15-28-1270-501000	*Supplies*	$	**1,775**
001-15-28-1270-502000	*Furniture and Equipment*		**1**
001-15-28-1270-601111	*Other Services and Charges*		**2,000**
001-15-28-1270-606000	*Repair and Maintenance*		**1,000**
001-15-28-1270-617101	*Court Masters*		**22,000**
001-15-28-1270-617106	*Court Costs*		**70,000**
001-15-28-1270-617201	*Crt Appt Atty - Mental Cases*		**22,500**
001-15-28-1270-619102	*Professional Development*		**1,000**
Total Operating		$	**120,276**
Total Department Expenditures		$	**248,517**

Fund 001 - Mental Health Court Services (1270)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1270 - Mental Health Court Services			
100000552	*MENTAL HEALTH COORD*	$	56,472
Total Dept Hds Other Than Officials 001-1270-411130		$	56,472
100000253	*MENTAL HEALTH COURT*		37,566
Total Full-Time Employees 001-1270-411200		$	37,566

Fund 001 - General Fund
Dept 1310 - County Court at Law No. 1
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1310 - County Court at Law No. 1			
001-15-25-1310-411110	*Elected Officials*	$	**155,500**
001-15-25-1310-411200	*Full-Time Employees*		**98,551**
001-15-25-1310-411230	*Part-time Pay*		**1,000**
001-15-25-1310-411270	*Incentive Pay*		**1**
001-15-25-1310-411510	*Regular Court Reporters*		**79,573**
001-15-25-1310-411970	*Longevity Pay*		**2,250**
001-15-25-1310-412111	*FICA Taxes*		**20,886**
001-15-25-1310-412112	*Medicare Taxes*		**4,885**
001-15-25-1310-412211	*Retirement*		**48,097**
001-15-25-1310-412311	*Group Life Insurance Premiums*		**54**
001-15-25-1310-412351	*Group Health Insurance Premiums*		**27,543**
Total Salaries and Benefits		$	**438,340**
001-15-25-1310-501000	*Supplies*	$	**10,000**
001-15-25-1310-502000	*Furniture and Equipment*		**1**
001-15-25-1310-601111	*Other Services and Charges*		**7,500**
001-15-25-1310-602111	*Professional Services*		**20,000**
001-15-25-1310-606000	*Repair and Maintenance*		**1,000**
001-15-25-1310-610101	*Travel Reimb - Off & Emp*		**200**
001-15-25-1310-617120	*Visiting Judges Compensation*		**10,000**
001-15-25-1310-619102	*Professional Development*		**500**
Total Operating		$	**49,201**
Total Department Expenditures		$	**487,541**

Fund 001 - County Court at Law No. 1 (1310)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1310 - County Court at Law No. 1			
100000132	*COURT CLERK*	$	**34,803**
100000247	*COURT ADMIN ASST*		**38,152**
100000379	*COURT ADMIN ASST*		**38,152**
100000412	*COURT ADMINISTRATOR*		**47,844**
100000965	*COURT ADMIN ASST*		**38,152**
		$	**197,103**
Amount Budgeted in Dept 1320			**(98,552)**
Total Full-Time Employees 001-1310-411200		$	**98,551**
100000513	*COURT REPORTER*	$	**79,573**
Total Regular Court Reporters 001-1310-411510		$	**79,573**

Fund 001 - General Fund
Dept 1320 - County Court at Law No. 2
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1320 - County Court at Law No. 2			
001-15-25-1320-411110	*Elected Officials*	$	**155,500**
001-15-25-1320-411200	*Full-Time Employees*		**98,552**
001-15-25-1320-411230	*Part-time Pay*		**1,000**
001-15-25-1320-411270	*Incentive Pay*		**1**
001-15-25-1320-411510	*Regular Court Reporters*		**79,573**
001-15-25-1320-411970	*Longevity Pay*		**931**
001-15-25-1320-412111	*FICA Taxes*		**20,804**
001-15-25-1320-412112	*Medicare Taxes*		**4,866**
001-15-25-1320-412211	*Retirement*		**47,909**
001-15-25-1320-412311	*Group Life Insurance Premiums*		**54**
001-15-25-1320-412351	*Group Health Insurance Premiums*		**27,543**
Total Salaries and Benefits		$	**436,733**
001-15-25-1320-501000	*Supplies*	$	**10,000**
001-15-25-1320-502000	*Furniture and Equipment*		**1**
001-15-25-1320-601111	*Other Services and Charges*		**7,500**
001-15-25-1320-602111	*Professional Services*		**20,000**
001-15-25-1320-606000	*Repair and Maintenance*		**1,000**
001-15-25-1320-610101	*Travel Reimb - Off & Emp*		**200**
001-15-25-1320-617120	*Visiting Judges Compensation*		**5,000**
001-15-25-1320-619102	*Professional Development*		**500**
Total Operating		$	**44,201**
Total Department Expenditures		$	**480,934**

Fund 001 - County Court at Law No. 2 (1320)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1320 - County Court at Law No. 2			
100000132	*COURT CLERK*	$	**34,803**
100000247	*COURT ADMIN ASST*		**38,152**
100000379	*COURT ADMIN ASST*		**38,152**
100000412	*COURT ADMINISTRATOR*		**47,844**
100000965	*COURT ADMIN ASST*		**38,152**
		$	**197,103**
Amount Budgeted in Dept 1310			**(98,551)**
Total Full-Time Employees 001-1320-411200		$	**98,552**
100000511	*COURT REPORTER*	$	**79,573**
Total Regular Court Reporters 001-1320-411510		$	**79,573**

Fund 001 - General Fund
Dept 1410 - 19th District Court
Adopted Budget - FY 2017

			FY 2017 Proposed Budget FY 2017 Adopted Budget
Dept 1410 - 19th District Court			
001-15-26-1410-411110	*Elected Officials*	$	**16,500**
001-15-26-1410-411200	*Full-Time Employees*		**126,752**
001-15-26-1410-411270	*Incentive Pay*		**1**
001-15-26-1410-411510	*Regular Court Reporters*		**159,146**
001-15-26-1410-411970	*Longevity Pay*		**1,740**
001-15-26-1410-412111	*FICA Taxes*		**18,857**
001-15-26-1410-412112	*Medicare Taxes*		**4,410**
001-15-26-1410-412211	*Retirement*		**43,423**
001-15-26-1410-412311	*Group Life Insurance Premiums*		**72**
001-15-26-1410-412351	*Group Health Insurance Premiums*		**36,726**
Total Salaries and Benefits		$	**407,627**
001-15-26-1410-501000	*Supplies*	$	**24,000**
001-15-26-1410-502000	*Furniture and Equipment*		**2,500**
001-15-26-1410-601111	*Other Services and Charges*		**2,000**
001-15-26-1410-603105	*Judical Liability Insurance*		**1,583**
001-15-26-1410-606000	*Repair and Maintenance*		**3,500**
001-15-26-1410-609102	*Equipment Rentals*		**872**
001-15-26-1410-610101	*Travel Reimb - Off & Emp*		**258**
001-15-26-1410-610103	*Travel - Visiting Judges*		**1,500**
001-15-26-1410-616101	*Software Licensing*		**2,050**
001-15-26-1410-617100	*Special Prosecutors*		**35,000**
001-15-26-1410-617105	*Judical Assessment*		**3,200**
001-15-26-1410-617401	*Lang Tran - General*		**22,000**
001-15-26-1410-617801	*Ct Rptr - General*		**120,000**
001-15-26-1410-619102	*Professional Development*		**2,000**
001-15-26-1410-630104	*Membership Dues*		**290**
Total Operating		$	**220,753**
Total Department Expenditures		$	**628,380**

Fund 001 - 19th District Court (1410)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1410 - 19th District Court			
100000413	*COURT ADMINISTRATOR*	$	**46,015**
100001038	*COURT ADMIN ASST*		**40,368**
100001156	*COURT ADMIN ASST*		**40,369**
Total Full-Time Employees 001-1410-411200		$	**126,752**
100000510	*COURT REPORTER*	$	**79,573**
100000514	*COURT REPORTER*		**79,573**
Total Regular Court Reporters 001-1410-411510		$	**159,146**

Fund 001 - General Fund
Dept 1420 - 54th District Court
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1420 - 54th District Court			
001-15-26-1420-411110	*Elected Officials*	$	**16,500**
001-15-26-1420-411200	*Full-Time Employees*		**126,753**
001-15-26-1420-411230	*Part-time Pay*		**4,450**
001-15-26-1420-411270	*Incentive Pay*		**1**
001-15-26-1420-411510	*Regular Court Reporters*		**159,146**
001-15-26-1420-411970	*Longevity Pay*		**3,900**
001-15-26-1420-412111	*FICA Taxes*		**19,267**
001-15-26-1420-412112	*Medicare Taxes*		**4,506**
001-15-26-1420-412211	*Retirement*		**44,367**
001-15-26-1420-412311	*Group Life Insurance Premiums*		**72**
001-15-26-1420-412351	*Group Health Insurance Premiums*		**36,726**
Total Salaries and Benefits		$	**415,688**
001-15-26-1420-501000	*Supplies*	$	**5,530**
001-15-26-1420-502000	*Furniture and Equipment*		**2,371**
001-15-26-1420-601111	*Other Services and Charges*		**4,432**
001-15-26-1420-603105	*Judical Liability Insurance*		**1,800**
001-15-26-1420-606000	*Repair and Maintenance*		**1,200**
001-15-26-1420-610101	*Travel Reimb - Off and Emp*		**200**
001-15-26-1420-617103	*Travel - Visiting Judge*		**100**
001-15-26-1420-612100	*Psychological Services*		**1,000**
001-15-26-1420-617100	*Special Prosecutors*		**20,000**
001-15-26-1420-617105	*Judical Assessment*		**3,300**
001-15-26-1420-617107	*Jury Meals & Lodging*		**750**
001-15-26-1420-617401	*Lang Trans - General*		**15,000**
001-15-26-1420-617701	*Pro Test - General*		**500**
001-15-26-1420-617801	*Crt Rptr - General*		**80,000**
001-15-26-1420-618101	*Psychiatric Services*		**2,000**
001-15-26-1420-619102	*Professional Development*		**4,000**
Total Operating		$	**142,183**
Total Department Expenditures		$	**557,871**

Fund 001 - 54th District Court (1420)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1420 - 54th District Court			
100000378	*COURT ADMIN ASST*	$	**40,369**
100000414	*COURT ADMINISTRATOR*		**46,014**
100001112	*COURT ADMIN ASST*		**40,370**
Total Full-Time Employees	***001-1420-411200***	$	**126,753**
100000515	*COURT REPORTER*	$	**79,573**
100000517	*COURT REPORTER*		**79,573**
Total Regular Court Reporters	***001-1420-411510***	$	**159,146**

Fund 001 - General Fund
Dept 1430 - 74th District Court
Adopted Budget - FY 2017

			FY 2017 Proposed Budget FY 2017 Adopted Budget
Dept 1430 - 74th District Court			
001-15-26-1430-411110	*Elected Officals*	$	**16,500**
001-15-26-1430-411200	*Full-Time Employees*		**92,030**
001-15-26-1430-411270	*Incentive Pay*		**1**
001-15-26-1430-411510	*Regular Court Reporters*		**79,573**
001-15-26-1430-411970	*Longevity Pay*		**3,720**
001-15-26-1430-412111	*FICA Taxes*		**11,893**
001-15-26-1430-412112	*Medicare Taxes*		**2,781**
001-15-26-1430-412211	*Retirement*		**27,388**
001-15-26-1430-412311	*Group Life Insurance Premiums*		**48**
001-15-26-1430-412351	*Group Health Insurance Premiums*		**24,484**
Total Salaries and Benefits		$	**258,418**
001-15-26-1430-501000	*Supplies*	$	**6,500**
001-15-26-1430-502000	*Furniture and Equipment*		**2,500**
001-15-26-1430-601111	*Other Services and Charges*		**2,685**
001-15-26-1430-602111	*Professional Services*		**1,500**
001-15-26-1430-603105	*Judical Liability Insurance*		**1,500**
001-15-26-1430-606000	*Repair and Maintenance*		**2,500**
001-15-26-1430-610101	*Travel Reimb - Off and Emp*		**1,700**
001-15-26-1430-617100	*Special Prosecutors*		**3,500**
001-15-26-1430-617105	*Judical Assessment*		**3,200**
001-15-26-1430-617401	*Lang Tran - General*		**8,000**
001-15-26-1430-617801	*Ct Rptr - General*		**13,000**
001-15-26-1430-619102	*Professional Development*		**2,800**
Total Operating		$	**49,385**
Total Department Expenditures		$	**307,803**

Fund 001 - 74th District Court (1430)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1430 - 74th District Court			
100000415	*COURT ADMINISTRATOR*	$	46,015
100001030	*COURT ADMIN JUVENILE*		46,015
Total Full-Time Employees 001-1430-411200		$	92,030
100000516	*COURT REPORTER*	$	79,573
Total Regular Court Reporters 001-1430-411510		$	79,573

Fund 001 - General Fund
Dept 1440 - 170th District Court
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1440 - 170th District Court			
001-15-26-1440-411110	*Elected Officials*	$	**16,500**
001-15-26-1440-411200	*Full-Time Employees*		**84,701**
001-15-26-1440-411270	*Incentive Pay*		**1**
001-15-26-1440-411510	*Regular Court Reporters*		**79,573**
001-15-26-1440-411970	*Longevity Pay*		**2,280**
001-15-26-1440-412111	*FICA Taxes*		**11,349**
001-15-26-1440-412112	*Medicare Taxes*		**2,654**
001-15-26-1440-412211	*Retirement*		**26,136**
001-15-26-1440-412311	*Group Life Insurance Premiums*		**48**
001-15-26-1440-412351	*Group Health Insurance Premiums*		**24,484**
Total Salaries and Benefits		$	**247,726**
001-15-26-1440-501000	*Supplies*	$	**4,000**
001-15-26-1440-502000	*Furniture and Equipment*		**1**
001-15-26-1440-601111	*Other Services and Charges*		**600**
001-15-26-1440-603105	*Judical Liability Insurance*		**1,500**
001-15-26-1440-606000	*Repair and Maintenance*		**900**
001-15-26-1440-610103	*Travel - Visiting Judge*		**200**
001-15-26-1440-617105	*Judical Assessment*		**3,200**
001-15-26-1440-617401	*Lang Tran - General*		**1,050**
001-15-26-1440-617801	*Ct Rptr - General*		**5,000**
001-15-26-1440-619102	*Professional Development*		**500**
Total Operating		$	**16,951**
Total Department Expenditures		$	**264,677**

Fund 001 - 170th District Court (1440)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1440 - 170th District Court			
100000416	*COURT ADMINISTRATOR*	$	**46,015**
100001204	*COURT ADMIN ASST*		**38,686**
Total Full-Time Employees	***001-1440-411200***	$	**84,701**
100000512	*COURT REPORTER*	$	**79,573**
Total Regular Court Reporters	***001-1440-411510***	$	**79,573**

Fund 001 - General Fund
Dept 1442 - IV-D Court Associate Judge
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1442 - IV-D Court Associate Judge			
001-15-26-1442-501000	*Supplies*	$	**2,265**
001-15-26-1442-502000	*Furniture and Equipment*		**1**
001-15-26-1442-601111	*Other Services and Charges*		**1**
001-15-26-1442-617401	*Lang Tran - General*		**17,500**
Total Department Expenditures		**$**	**19,767**

Fund 001 - General Fund
Dept 1445 - Child Protective Court
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1445 - Child Protective Court			
001-15-26-1445-501000	*Supplies*	$	**1**
001-15-26-1445-502000	*Furniture and Equipment*		**1,000**
001-15-26-1445-601111	*Other Services and Charges*		**1,000**
001-15-26-1445-617401	*Lang Tran - General*		**11,000**
001-15-26-1445-617801	*Court Reporter-General*		**27,000**
Total Department Expenditures		**$**	**40,001**

Fund 001 - General Fund
Dept 1450 - 414th District Court
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1450 - 414th District Court			
001-15-26-1450-411110	*Elected Officials*	$	**16,500**
001-15-26-1450-411200	*Full-Time Employees*		**46,015**
001-15-26-1450-411230	*Part-time Pay*		**7,800**
001-15-26-1450-411270	*Incentive Pay*		**1**
001-15-26-1450-411510	*Regular Court Reporters*		**79,573**
001-15-26-1450-411970	*Longevity Pay*		**1,080**
001-15-26-1450-412111	*FICA Taxes*		**9,360**
001-15-26-1450-412112	*Medicare Taxes*		**2,189**
001-15-26-1450-412211	*Retirement*		**21,555**
001-15-26-1450-412311	*Group Life Insurance Premiums*		**36**
001-15-26-1450-412351	*Group Health Insurance Premiums*		**18,363**
Total Salaries and Benefits		$	**202,472**
001-15-26-1450-501000	*Supplies*	$	**3,000**
001-15-26-1450-502000	*Furniture and Equipment*		**500**
001-15-26-1450-601111	*Other Services and Charges*		**1,500**
001-15-26-1450-602111	*Professional Services*		**500**
001-15-26-1450-603105	*Judical Liability Insurance*		**1,600**
001-15-26-1450-606000	*Repair and Maintenance*		**2,700**
001-15-26-1450-610103	*Travel - Visiting Judge*		**300**
001-15-26-1450-617105	*Judical Assessment*		**3,200**
001-15-26-1450-617401	*Lang Tran - General*		**800**
001-15-26-1450-619102	*Professional Development*		**3,000**
Total Operating		$	**17,100**
Total Department Expenditures		$	**219,572**

Fund 001 - 414th District Court (1450)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1450 - 414th District Court			
100001027	*COURT ADMINISTRATOR*	$	46,015
Total Full-Time Employees 001-1450-411200		$	46,015
100001026	*COURT REPORTER*		79,573
Total Regular Court Reporters 001-1450-411510		$	79,573

Fund 001 - General Fund
Dept 1455 - Specialty Courts
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 1455 - Specialty Courts		
001-15-26-1455-501000	*Supplies*	$ 1
001-15-26-1455-502000	*Furniture and Equipment*	1
001-15-26-1455-601111	*Other Services & Charges*	1
001-15-26-1455-606000	*Repair and Maintenance*	1
Total Department Expenditures		$ 4

Fund 001 - General Fund
Dept 1480 - Visiting Courtroom
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1480 - Visiting Courtroom			
001-15-26-1480-501000	*Supplies*	$	**1,500**
001-15-26-1480-502000	*Furniture and Equipment*		**2,000**
001-15-26-1480-601111	*Other Services & Charges*		**4,500**
001-15-26-1480-606000	*Repair and Maintenance*		**2,550**
Total Department Expenditures		**$**	**10,550**

Fund 001 - General Fund
Dept 1500 - District Clerk
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1500 - District Clerk			
001-15-26-1500-411110	*Elected Officials*	$	**89,848**
001-15-26-1500-411200	*Full-Time Employees*		**877,857**
001-15-26-1500-411270	*Incentive Pay*		**1**
001-15-26-1500-411970	*Longevity Pay*		**6,800**
001-15-26-1500-412111	*FICA Taxes*		**60,419**
001-15-26-1500-412112	*Medicare Taxes*		**14,130**
001-15-26-1500-412211	*Retirement*		**139,135**
001-15-26-1500-412311	*Group Life Insurance Premiums*		**312**
001-15-26-1500-412351	*Group Health Insurance Premiums*		**159,146**
Total Salaries and Benefits		$	**1,347,648**
001-15-26-1500-501000	*Supplies*	$	**40,000**
001-15-26-1500-502000	*Furniture and Equipment*		**10,000**
001-15-26-1500-601111	*Other Services and Charges*		**8,000**
001-15-26-1500-605100	*Postage/Shipping*		**30,000**
001-15-26-1500-606000	*Repair and Maintenance*		**8,000**
001-15-26-1500-616105	*Software Support & Maint*		**37,000**
001-15-26-1500-619102	*Professional Development*		**5,500**
Total Operating		$	**138,500**
Total Department Expenditures		$	**1,486,148**

Fund 001 - District Clerk (1500)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1500 - District Clerk			
100000135	*DEPUTY DISTRICT CLERK*	$	**32,525**
100000136	*DEPUTY DISTRICT CLERK*		**33,942**
100000137	*DEPUTY DISTRICT CLERK*		**34,620**
100000138	*DEPUTY DISTRICT CLERK*		**33,795**
100000139	*DEPUTY DISTRICT CLERK*		**33,615**
100000158	*DEPUTY DISTRICT CLERK*		**32,525**
100000159	*DEPUTY DISTRICT CLERK*		**32,525**
100000160	*DEPUTY DISTRICT CLERK*		**32,531**
100000161	*ASST CHIEF/APPELLATE CLERK*		**39,940**
100000162	*DEPUTY DISTRICT CLERK*		**32,525**
100000163	*DEPUTY DISTRICT CLERK*		**34,620**
100000164	*DEPUTY DISTRICT CLERK*		**34,620**
100000165	*DEPUTY DISTRICT CLERK*		**33,795**
100000166	*CRIM LEAD DEPUTY*		**37,125**
100000167	*DEPUTY DISTRICT CLERK*		**34,620**
100000168	*DEPUTY DISTRICT CLERK*		**33,194**
100000324	*CIVIL LEAD DEPUTY*		**35,166**
100000380	*ASST CHIEF/BOOKKEEPER*		**41,653**
100000550	*CHIEF DEP DST CRK-CV*		**60,365**
100000551	*CHIEF DEP DST CRK-CRIM*		**60,365**
100001039	*DEPUTY DISTRICT CLERK*		**33,615**
100001040	*DEPUTY DISTRICT CLERK*		**32,525**
100001041	*DEPUTY DISTRICT CLERK*		**33,795**
100001176	*DEPUTY DISTRICT CLERK*		**33,856**
Total Full-Time Employees	***001-1500-411200***	**$**	**877,857**

Fund 001 - General Fund
Dept 1590 - Justice of the Peace Collections
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1590 - Justice of the Peace Collections			
001-15-27-1590-411200	*Full-Time Employees*	$	**34,562**
001-15-27-1590-411270	*Incentive Pay*		**1**
001-15-27-1590-411970	*Longevity Pay*		**1,680**
001-15-27-1590-412111	*FICA Taxes*		**2,247**
001-15-27-1590-412112	*Medicare Taxes*		**526**
001-15-27-1590-412211	*Retirement*		**5,174**
001-15-27-1590-412311	*Group Life Insurance Premiums*		**12**
001-15-27-1590-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**50,323**
001-15-27-1590-501000	*Supplies*	$	**300**
001-15-27-1590-502000	*Furniture and Equipment*		**1**
001-15-27-1590-601111	*Other Services and Charges*		**100**
001-15-27-1590-606000	*Repair and Maintenance*		**320**
Total Operating		$	**721**
Total Department Expenditures		$	**51,044**

Fund 001 - Justice of the Peace Collections (1590)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 1590 - Justice of the Peace Collections		
100001059	*JP COLLECTIONS CLERK*	$ 34,562
Total Full-Time Employees 001-1590-411200		$ 34,562

Fund 001 - General Fund
Dept 1610 - Pretrial Services
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1610 - Pretrial Services			
001-15-27-1610-411120	*Appointed Officials*	$	**88,134**
001-15-27-1610-411200	*Full-Time Employees*		**120,997**
001-15-27-1610-411230	*Part-Time Pay*		**10,000**
001-15-27-1610-411270	*Incentive Pay*		**1**
001-15-27-1610-411970	*Longevity Pay*		**1,680**
001-15-27-1610-412111	*FICA Taxes*		**13,690**
001-15-27-1610-412112	*Medicare Taxes*		**3,202**
001-15-27-1610-412211	*Retirement*		**31,526**
001-15-27-1610-412311	*Group Life Insurance Premiums*		**48**
001-15-27-1610-412351	*Group Health Insurance Premiums*		**24,484**
Total Salaries and Benefits		$	**293,762**
001-15-27-1610-501000	*Supplies*	$	**5,555**
001-15-27-1610-502000	*Furniture and Equipment*		**1**
001-15-27-1610-601111	*Other Services and Charges*		**1,825**
001-15-27-1610-606000	*Repair and Maintenance*		**1**
001-15-27-1610-610101	*Travel Reimb - Off and Emp*		**4,500**
001-15-27-1610-617401	*Lang Tran - General*		**9,000**
001-15-27-1610-619102	*Professional Development*		**2,200**
Total Operating		$	**23,082**
Total Department Expenditures		$	**316,844**

Fund 001 - Pretrial Services (1610)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1610 - Pretrial Services			
100001092	*ASSOCIATE JUDGE*	$	88,134
Total Appointed Officials	***001-1610-411120***	$	88,134
100000246	*PRETRIAL SERVICES ASSISTANT*	$	41,280
100001157	*INDIGENT DEFENSE COORDINATOR*		46,217
100001094	*PRETRIAL SERVICES ASSISTANT*		33,500
Total Full-Time Employees	***001-1610-411200***	$	120,997

Fund 001 - General Fund
Dept 1611 - Justice of the Peace - Precinct 1-1
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1611 - Justice of the Peace - Precinct 1-1			
001-15-27-1611-411110	*Elected Officials*	$	**68,311**
001-15-27-1611-411200	*Full-Time Employees*		**116,453**
001-15-27-1611-411270	*Incentive Pay*		**1**
001-15-27-1611-411970	*Longevity Pay*		**1,380**
001-15-27-1611-412111	*FICA Taxes*		**11,541**
001-15-27-1611-412112	*Medicare Taxes*		**2,699**
001-15-27-1611-412211	*Retirement*		**26,577**
001-15-27-1611-412311	*Group Life Insurance Premiums*		**48**
001-15-27-1611-412351	*Group Health Insurance Premiums*		**24,483**
Total Salaries and Benefits		$	**251,493**
001-15-27-1611-501000	*Supplies*	$	**4,200**
001-15-27-1611-502000	*Furniture and Equipment*		**1**
001-15-27-1611-601111	*Other Services and Charges*		**750**
001-15-27-1611-605100	*Postage/Shipping*		**1,500**
001-15-27-1611-606000	*Repair and Maintenance*		**850**
001-15-27-1611-610101	*Travel Reimb - Off and Emp*		**2,500**
001-15-27-1611-617401	*Lang Tran - General*		**1,500**
001-15-27-1611-619102	*Professional Development*		**2,001**
Total Operating		$	**13,302**
Total Department Expenditures		$	**264,795**

Fund 001 - Justice of the Peace - Precinct 1-1 (1611)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1611 Justice of the Peace - Precinct 1-1			
100000223	*JP COURT CLERK*	$	**33,305**
100000224	*JP COURT CLERK*		**39,581**
100000340	*JP COURT CLERK CHIEF*		**43,567**
Total Full-Time Employees	***001-1611-411200***	**$**	**116,453**

Fund 001 - General Fund
Dept 1612 - Justice of the Peace - Precinct 1-2
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1612 - Justice of the Peace - Precinct 1-2			
001-15-27-1612-411110	*Elected Officials*	$	**68,311**
001-15-27-1612-411200	*Full-Time Employees*		**116,288**
001-15-27-1612-411250	*Salary Supplements*		**1,200**
001-15-27-1612-411270	*Incentive Pay*		**1**
001-15-27-1612-411970	*Longevity Pay*		**1,860**
001-15-27-1612-412111	*FICA Taxes*		**11,635**
001-15-27-1612-412112	*Medicare Taxes*		**2,721**
001-15-27-1612-412211	*Retirement*		**26,793**
001-15-27-1612-412311	*Group Life Insurance Premiums*		**48**
001-15-27-1612-412351	*Group Health Insurance Premiums*		**24,484**
Total Salaries and Benefits		$	**253,341**
001-15-27-1612-501000	*Supplies*	$	**4,300**
001-15-27-1612-502000	*Furniture and Equipment*		**1,600**
001-15-27-1612-601111	*Other Services and Charges*		**250**
001-15-27-1612-605100	*Postage/Shipping*		**2,300**
001-15-27-1612-606000	*Repair and Maintenance*		**900**
001-15-27-1612-610101	*Travel Reimb - Off and Emp*		**5,000**
001-15-27-1612-617401	*Lang Tran - General*		**1,500**
001-15-27-1612-619102	*Professional Development*		**2,500**
Total Operating		$	**18,350**
Total Department Expenditures		$	**271,691**

Fund 001 - Justice of the Peace - Precinct 1-2 (1612)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1612 - Justice of the Peace Precinct 1-2			
100000222	*JP COURT CLERK*	$	**39,438**
100000228	*JP COURT CLERK*		**33,301**
100000339	*JP COURT CLERK CHIEF*		**43,549**
Total Full-Time Employees	***001-1612-411200***	**$**	**116,288**

Fund 001 - General Fund
Dept 1621 - Justice of the Peace Pct 2
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1621 - Justice of the Peace Pct 2			
001-15-27-1621-411110	*Elected Officials*	$	**52,103**
001-15-27-1621-411200	*Full-Time Employees*		**70,505**
001-15-27-1621-411270	*Incentive Pay*		**1**
001-15-27-1621-412111	*FICA Taxes*		**7,602**
001-15-27-1621-412112	*Medicare Taxes*		**1,778**
001-15-27-1621-412211	*Retirement*		**17,505**
001-15-27-1621-412311	*Group Life Insurance Premiums*		**36**
001-15-27-1621-412351	*Group Health Insurance Premiums*		**18,363**
Total Salaries and Benefits		$	**167,893**
001-15-27-1621-501000	*Supplies*	$	**3,713**
001-15-27-1621-502000	*Furniture and Equipment*		**1**
001-15-27-1621-601111	*Other Services and Charges*		**772**
001-15-27-1621-605100	*Postage/Shipping*		**1,200**
001-15-27-1621-606000	*Repair and Maintenance*		**1,319**
001-15-27-1621-610101	*Travel Reimb - Off and Emp*		**3,000**
001-15-27-1621-617401	*Lang Tran - General*		**1,001**
001-15-27-1621-619102	*Professional Development*		**1,546**
001-15-27-1621-625108	*Security & Alarm Services*		**310**
Total Operating		$	**12,862**
Total Department Expenditures		$	**180,755**

Fund 001 - Justice of the Peace Precinct 2 (1621)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1621 - Justice of the Peace Precinct 2			
100000225	*JP COURT CLERK*	$	31,505
100000226	*JP COURT CLERK CHIEF*		39,000
Total Full-Time Employees	***001-1621-411200***	$	70,505

Fund 001 - General Fund
Dept 1631 - Justice of the Peace Precinct 3
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1631 - Justice of the Peace Precinct 3			
001-15-27-1631-411110	*Elected Officials*	$	**68,311**
001-15-27-1631-411200	*Full-Time Employees*		**110,176**
001-15-27-1631-411270	*Incentive Pay*		**1**
001-15-27-1631-411970	*Longevity Pay*		**1,980**
001-15-27-1631-412111	*FICA Taxes*		**11,189**
001-15-27-1631-412112	*Medicare Taxes*		**2,617**
001-15-27-1631-412211	*Retirement*		**25,766**
001-15-27-1631-412311	*Group Life Insurance Premiums*		**48**
001-15-27-1631-412351	*Group Health Insurance Premiums*		**24,484**
TOTAL Salaries and Benefits		$	**244,572**
001-15-27-1631-501000	*Supplies*	$	**2,421**
001-15-27-1631-502000	*Furniture and Equipment*		**4,090**
001-15-27-1631-601111	*Other Services and Charges*		**3,353**
001-15-27-1631-606000	*Repair and Maintenance*		**2,754**
001-15-27-1631-610101	*Travel Reimb - Off and Emp*		**5,545**
001-15-27-1631-619102	*Professional Development*		**3,851**
Total Operating		$	**22,014**
TOTAL Department Expenditures		$	**266,586**

Fund 001 - Justice of the Peace Precinct 3 (1631)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1631 - Justice of the Peace Precinct 3			
100000219	*JP COURT CLERK*	$	32,571
100000220	*JP COURT CLERK*		32,571
100000341	*JP COURT CLERK CHIEF*		45,034
Total Full-Time Employees	***001-1631-411200***	$	110,176

Fund 001 - General Fund
Dept 1641 - Justice of the Peace Precinct 4
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1641 - Justice of the Peace Precinct 4			
001-15-27-1641-411110	*Elected Officials*	$	**52,103**
001-15-27-1641-411200	*Full-Time Employees*		**74,224**
001-15-27-1641-411270	*Incentive Pay*		**1**
001-15-27-1641-411970	*Longevity Pay*		**360**
001-15-27-1641-412111	*FICA Taxes*		**7,855**
001-15-27-1641-412112	*Medicare Taxes*		**1,837**
001-15-27-1641-412211	*Retirement*		**18,088**
001-15-27-1641-412311	*Group Life Insurance Premiums*		**36**
001-15-27-1641-412351	*Group Health Insurance Premiums*		**18,363**
Total Salaries and Benefits		$	**172,867**
001-15-27-1641-501000	*Supplies*	$	**1,800**
001-15-27-1641-502000	*Furniture and Equipment*		**1**
001-15-27-1641-601111	*Other Services and Charges*		**680**
001-15-27-1641-606000	*Repair and Maintenance*		**952**
001-15-27-1641-610101	*Travel Reimb - Off and Emp*		**3,881**
001-15-27-1641-617401	*Lang Tran - General*		**1,500**
001-15-27-1641-619102	*Professional Development*		**1,400**
Total Operating		$	**10,214**
Total Department Expenditures		$	**183,081**

Fund 001 - Justice of the Peace Precinct 4 (1641)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1641 - Justice of the Peace Precinct 4			
100000221	*JP COURT CLERK*	$	33,006
100001184	*JP COURT CLERK CHIEF*		41,218
Total Full-Time Employees	***001-1641-411200***	$	74,224

Fund 001 - General Fund
Dept 1651 - Justice of the Peace Precinct 5
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1651 - Justice of the Peace Precinct 5			
001-15-27-1651-411110	*Elected Officials*	$	**54,931**
001-15-27-1651-411200	*Full-Time Employees*		**68,695**
001-15-27-1651-411230	*Part-time Pay*		**10,000**
001-15-27-1651-411270	*Incentive Pay*		**1**
001-15-27-1651-411970	*Longevity Pay*		**1,860**
001-15-27-1651-412111	*FICA Taxes*		**8,400**
001-15-27-1651-412112	*Medicare Taxes*		**1,965**
001-15-27-1651-412211	*Retirement*		**19,344**
001-15-27-1651-412311	*Group Life Insurance Premiums*		**36**
001-15-27-1651-412351	*Group Health Insurance Premiums*		**18,363**
Total Salaries and Benefits		$	**183,595**
001-15-27-1651-501000	*Supplies*	$	**1,400**
001-15-27-1651-502000	*Furniture and Equipment*		**1**
001-15-27-1651-601111	*Other Services and Charges*		**179**
001-15-27-1651-605100	*Postage/Shipping*		**800**
001-15-27-1651-606000	*Repair and Maintenance*		**1,817**
001-15-27-1651-610101	*Travel Reimb - Off and Emp*		**2,881**
001-15-27-1651-619102	*Professional Development*		**600**
Total Operating		$	**7,678**
Total Department Expenditures		$	**191,273**

Fund 001 - Justice of the Peace Precinct 5 (1651)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 1651 - Justice of the Peace Precinct 5			
100000227	*JP COURT CLERK CHIEF*	$	**39,208**
100000938	*JP COURT CLERK*		**29,487**
Total Full-Time Employees	***001-1651-411200***	$	**68,695**

Fund 001 - General Fund
Dept 1681 - Dispute Resolution Center
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 1681 - Dispute Resolution Center		
001-15-28-1681-604130	*Dispute Resolution Services*	$ 29,500
Total Department Expenditures		$ 29,500

Fund 001 - General Fund
Dept 1691 - 10th Court of Appeals
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1691 - 10th Court of Appeals			
001-15-28-1691-411110	*Elected Officials*	$	**1,969**
001-15-28-1691-412111	*FICA Taxes*		**122**
001-15-28-1691-412112	*Medicare Taxes*		**29**
001-15-28-1691-412211	*Retirement*		**281**
Total Salaries and Benefits		$	**2,401**
Total Department Expenditures		$	**2,401**

Fund 001 - General Fund
Dept 1710 - Jury Service
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1710 - Jury Service			
001-15-28-1710-411820	*Grand Jury Baliffs*	$	**5,600**
001-15-28-1710-411840	*Grand Jurors*		**14,500**
001-15-28-1710-411850	*Petit Jurors*		**240,000**
Total Salaries and Benefits		$	**260,100**
001-15-28-1710-501000	*Supplies*	$	**8,500**
001-15-28-1710-502000	*Furniture and Equipment*		**1,000**
001-15-28-1710-601100	*Telephone*		**1**
001-15-28-1710-601111	*Other Services and Charges*		**3,000**
001-15-28-1710-605100	*Postage/Shipping*		**19,000**
001-15-28-1710-606000	*Repair and Maintenance*		**6,177**
001-15-28-1710-617107	*Jury Meals and Lodging*		**3,500**
001-15-28-1710-617401	*Lang Trans - General*		**1,000**
Total Operating		$	**42,178**
Total Department Expenditures		$	**302,278**

Fund 001 - General Fund
Dept 2200 - County Sheriff
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2200 - County Sheriff			
001-20-35-2200-411110	*Elected Officials*	$	**56,005**
001-20-35-2200-411200	*Full-Time Employees*		**5,370,418**
001-20-35-2200-411230	*Part-time Pay*		**48,500**
001-20-35-2200-411270	*Incentive Pay*		**1**
001-20-35-2200-411280	*Step Pay*		**184,934**
001-20-35-2200-411970	*Longevity Pay*		**70,940**
001-20-35-2200-412111	*FICA Taxes*		**355,309**
001-20-35-2200-412112	*Medicare Taxes*		**83,096**
001-20-35-2200-412211	*Retirement*		**818,213**
001-20-35-2200-412311	*Group Life Insurance Premiums*		**1,284**
001-20-35-2200-412351	*Group Health Insurance Premiums*		**654,947**
Total Salaries and Benefits		$	**7,643,647**
001-20-35-2200-501000	*Supplies*	$	**195,825**
001-20-35-2200-502000	*Furniture and Equipment*		**46,037**
001-20-35-2200-515106	*Protective Clothing*		**15,444**
001-20-35-2200-515107	*Uniforms and Insignias*		**30,000**
001-20-35-2200-530100	*Motor Vehicle Operatg (FOG)*		**300,000**
001-20-35-2200-601100	*Telephone*		**3,785**
001-20-35-2200-601104	*Cellular and Radio Service*		**88,980**
001-20-35-2200-601111	*Other Services and Charges*		**185,592**
001-20-35-2200-604137	*Crime Stopper Services*		**10,000**
001-20-35-2200-604143	*Centralized Dispatch Service*		**454,763**
001-20-35-2200-606000	*Repair and Maintenance*		**161,450**
001-20-35-2200-610101	*Travel Reimb - Off and Emp*		**3,500**
001-20-35-2200-610104	*Travel - Trial Witnesses*		**1,000**
001-20-35-2200-619102	*Professional Development*		**46,650**
001-20-35-2200-625113	*Estray Expenditures*		**21,000**
Total Operating		$	**1,564,026**
Total Department Expenditures		$	**9,207,673**

Fund 001 - County Sheriff (2200)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 2200 - County Sheriff			
100000170	*CIVIL ASSISTANT*	$	**36,107**
100000171	*RECORDS ASSISTANT*		**32,525**
100000172	*RECORDS SUPERV ASST*		**38,458**
100000173	*RECORDS ASSISTANT*		**32,525**
100000174	*RECORDS ASSISTANT*		**32,525**
100000175	*RECORDS ASSISTANT*		**32,525**
100000176	*RECORDS ASSISTANT*		**32,525**
100000177	*RECORDS ASSISTANT*		**32,525**
100000178	*RECORDS ASSISTANT*		**32,525**
100000179	*RECORDS ASSISTANT*		**32,524**
100000195	*WARRANTS ASST*		**32,525**
100000196	*WARRANTS ASST*		**32,525**
100000366	*DEPUTY/LE*		**46,409**
100000426	*RECORD SUPRRVSR-CIVL*		**50,539**
100000443	*CIVILIAN ASST/SHERIF*		**46,345**
100000650	*DEPUTY/LE*		**46,409**
100000706	*CIVILIAN ASSISTANT*		**36,107**
100000733	*DEPUTY/LE*		**46,409**
100000734	*DEPUTY/LE*		**46,409**
100000736	*DEPUTY/LE*		**46,409**
100000738	*CORPORAL/INVESTIGATOR/LE*		**56,349**
100000739	*CORPORAL/INVESTIGATOR/LE*		**56,349**
100000740	*INVESTIGTR BOMB TECH*		**56,349**
100000741	*DEPUTY/LE*		**46,409**
100000742	*CORPORAL/INVESTIGATOR/LE*		**56,349**
100000743	*DEPUTY/LE*		**46,409**
100000744	*DEPUTY/LE*		**46,409**
100000746	*DEPUTY/LE*		**46,409**
100000747	*CORPORAL/INVESTIGATOR/LE*		**56,349**
100000748	*CORPORAL/INVESTIGATOR/LE*		**56,349**
100000749	*DEPUTY/LE*		**46,409**
100000750	*DEPUTY/LE*		**46,409**
100000751	*DEPUTY/CAPTAIN/LE*		**74,089**
100000752	*DEPUTY/LE*		**46,409**
100000753	*DEPUTY/LE*		**46,409**

100000754	*DEPUTY/LE*	**46,409**
100000755	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000756	*DEPUTY/LE*	**46,409**
100000757	*DEPUTY/LE*	**46,409**
100000758	*DEPUTY/LE*	**46,409**
100000759	*DEPUTY/LE*	**46,409**
100000760	*DEPUTY/LE*	**46,409**
100000761	*DEPUTY/LE*	**46,409**
100000779	*DEPUTY SERGEANT/LE*	**63,654**
100000780	*DEPUTY/LE*	**46,409**
100000781	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000782	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000783	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000784	*EVIDENCE TECHNICIAN*	**39,244**
100000785	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000786	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000787	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000790	*DEPUTY SERGEANT/LE*	**63,654**
100000791	*DEPUTY LIEUTENANT/LE*	**68,871**
100000792	*DEPUTY CAPTAIN/LE*	**74,089**
100000793	*DEPUTY SERGEANT/LE*	**63,654**
100000795	*DEPUTY SERGEANT/LE*	**63,654**
100000798	*DEPUTY LIEUTENANT/LE*	**68,871**
100000807	*DEPUTY LIEUTENANT/LE*	**68,871**
100000809	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000810	*DEPUTY CAPTAIN/LE*	**74,089**
100000812	*DEPUTY CHIEF*	**92,186**
100000815	*EVIDENCE TECHNICIAN*	**40,914**
100000816	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100000818	*DEPUTY/LE*	**46,409**
100000825	*DEPUTY/LE*	**46,409**
100000827	*DEPUTY/LE*	**46,409**
100000833	*DEPUTY/LE*	**46,409**
100000835	*DEPUTY/LE*	**46,409**
100000958	*LITTER ABATE OFFICER*	**46,409**
100001015	*DEPUTY/LE*	**46,409**
100001017	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100001018	*DEPUTY/LE*	**46,409**
100001185	*DEPUTY/LE*	**46,409**
100001020	*DEPUTY/LE*	**46,409**
100001021	*DEPUTY/LE*	**46,409**
100001046	*DEPUTY SERGEANT/LE*	**63,654**
100001047	*CORPORAL/INVESTIGATOR/LE*	**56,349**

100001048	*DEPUTY/LE*	**46,409**
100001049	*DEPUTY LIEUTENANT/LE*	**68,871**
100001051	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100001053	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100001064	*LITTER ABATE OFFICER*	**46,409**
100001065	*DEPUTY/LE*	**46,409**
100001070	*DEPUTY/LE*	**46,409**
100001071	*DEPUTY/LE*	**46,409**
100001072	*DEPUTY/LE*	**46,409**
100001073	*DEPUTY/LE*	**46,409**
100001074	*DEPUTY/LE*	**46,409**
100001114	*DEPUTY/LE*	**46,409**
100001116	*DEPUTY CANINE*	**46,409**
100001117	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100001119	*DEPUTY SERGEANT/LE*	**63,654**
100001131	*DEPUTY/LE*	**46,409**
100001141	*DEPUTY/LE*	**46,409**
100001142	*DEPUTY/LE*	**46,409**
100001143	*DEPUTY/LE*	**46,409**
100001144	*DEPUTY/LE*	**46,409**
100001169	*DEPUTY SERGEANT/LE*	**63,654**
100001170	*DEPUTY/LE*	**46,409**
100001171	*CORPORAL/INVESTIGATOR/LE*	**56,349**
100001177	*DEPUTY/LE*	**46,409**
100001178	*TRAINING ASSISTANT*	**32,525**
100000732	*DEPUTY/LE*	**46,409**
100000737	*DEPUTY/LE*	**46,409**
100001201	*DEPUTY/LE*	**46,409**
100001202	*DEPUTY/LE*	**46,409**
100001203	*DEPUTY/LE*	**46,409**
Total Full-Time Employees	***001-2200-411200***	**$ 5,370,418**

Fund 001 - General Fund
Dept 2230 - Department of Public Safety
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2230 - Department of Public Safety			
001-20-05-2230-411200	*Full-Time Employees*	$	**33,914**
001-20-05-2230-411270	*Incentive Pay*		**1**
001-20-05-2230-412111	*FICA Taxes*		**2,103**
001-20-05-2230-412112	*Medicare Taxes*		**492**
001-20-05-2230-412211	*Retirement*		**4,842**
001-20-05-2230-412311	*Group Life Insurance Premiums*		**12**
001-20-05-2230-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**47,485**
Total Department Expenditures		$	**47,485**

Fund 001 - Department of Public Safety (2230)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 2230 - Department of Public Safety			
100001060	*DPS Clerk*	$	**33,914**
Total Full-Time Employees	***001-2230-411200***	$	**33,914**

Fund 001 - General Fund
Dept 2410 - Jail
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2410 - Jail			
001-20-40-2410-411110	*Elected Officials*	$	**56,006**
001-20-40-2410-411200	*Full-Time Employees*		**8,828,761**
001-20-40-2410-411230	*Part-time Pay*		**40,000**
001-20-40-2410-411270	*Incentive Pay*		**1**
001-20-40-2410-411280	*Step Pay*		**324,950**
001-20-40-2410-411960	*Overtime Pay*		**357,000**
001-20-40-2410-411970	*Longevity Pay*		**71,000**
001-20-40-2410-412111	*FICA Taxes*		**600,018**
001-20-40-2410-412112	*Medicare Taxes*		**140,327**
001-20-40-2410-412211	*Retirement*		**1,381,736**
001-20-40-2410-412311	*Group Life Insurance Premiums*		**2,664**
001-20-40-2410-412351	*Group Health Insurance Premiums*		**1,358,862**
Total Salaries and Benefits		$	**13,161,325**
001-20-40-2410-501000	*Supplies*	$	**298,314**
001-20-40-2410-502000	*Furniture and Equipment*		**3,000**
001-20-40-2410-515106	*Protective Clothing*		**3,240**
001-20-40-2410-515107	*Uniforms and Insignias*		**35,600**
001-20-40-2410-530100	*Motor Vehicle Operatg (FOG)*		**42,000**
001-20-40-2410-601111	*Other Services and Charges*		**67,609**
001-20-40-2410-606000	*Repair and Maintenance*		**235,690**
001-20-40-2410-610101	*Travel Reimb - Off and Emp*		**10,500**
001-20-40-2410-610105	*Travel - Returning Fugitives*		**45,000**
001-20-40-2410-613100	*Electronic Monitoring Services*		**140,000**
001-20-40-2410-613101	*Jail Management Services*		**200,000**
001-20-40-2410-613104	*Outside Care of Prisoners*		**6,360,000**
001-20-40-2410-619102	*Professional Development*		**41,600**
Total Operating		$	**7,482,553**
Total Department Expenditures		$	**20,643,878**

Fund 001 - Jail (2410)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 2410 - Jail			
100000180	*BOOKING TECH ASST*	$	32,525
100000181	*BOOKING TECH ASST*		32,525
100000183	*BOOKING TECH ASST*		32,525
100000184	*BOOKING TECH ASST*		32,525
100000185	*BOOKING TECH ASST*		32,525
100000186	*BOOKING TECH ASST*		32,525
100000187	*BOOKING TECH ASST*		32,525
100000188	*BOOKING TECH ASST*		32,525
100000189	*BOOKING TECH ASST*		32,525
100000190	*BOOKING TECH ASST*		32,525
100000191	*BOOKING TECH ASST*		32,525
100000192	*BOOKING TECH ASST*		32,525
100000193	*BOOKING TECH ASST*		32,525
100000194	*BOOKING TECH ASST*		32,525
100000197	*CLERK*		32,525
100000198	*CLERK*		32,525
100000205	*BOND CLERK*		32,525
100000211	*BOND CLERK*		32,525
100000212	*BOND CLERK*		32,525
100000214	*BOND CLERK*		32,525
100000291	*RECORDS SUPERV ASST*		50,539
100000292	*BOOKING TECH SUPERV*		38,458
100000293	*BOOKING TECH SUPERV*		38,458
100000601	*JAILER*		38,293
100000602	*JAILER*		38,293
100000603	*JAILER*		38,293
100000604	*JAILER*		38,293
100000605	*JAILER*		38,293
100000606	*JAILER*		38,293
100000607	*JAILER*		38,293
100000608	*JAILER*		38,293
100000609	*JAILER*		38,293
100000610	*JAILER*		38,293
100000611	*JAILER*		38,293
100000612	*JAILER*		38,293
100000613	*JAILER*		38,293
100000614	*JAILER*		38,293
100000615	*JAILER*		38,293

100000616	*JAILER*	**38,293**
100000617	*JAILER*	**38,293**
100000618	*JAILER*	**38,293**
100000619	*JAILER*	**38,293**
100000620	*JAILER*	**38,293**
100000621	*JAILER*	**38,293**
100000622	*JAILER*	**38,293**
100000623	*JAILER*	**38,293**
100000624	*JAILER*	**38,293**
100000625	*JAILER*	**38,293**
100000626	*JAILER*	**38,293**
100000627	*JAILER*	**38,293**
100000628	*JAILER*	**38,293**
100000629	*JAILER*	**38,293**
100000630	*JAILER*	**38,293**
100000631	*JAILER*	**38,293**
100000632	*JAILER*	**38,293**
100000633	*JAILER*	**38,293**
100000634	*JAILER*	**38,293**
100000635	*JAILER*	**38,293**
100000636	*JAILER*	**38,293**
100000637	*JAILER*	**38,293**
100000638	*JAILER*	**38,293**
100000639	*JAILER*	**38,293**
100000640	*JAILER*	**38,293**
100000641	*JAILER*	**38,293**
100000642	*JAILER*	**38,293**
100000643	*JAILER*	**38,293**
100000644	*JAILER*	**38,293**
100000645	*JAILER*	**38,293**
100000646	*JAILER*	**38,293**
100000647	*JAILER*	**38,293**
100000648	*JAILER*	**38,293**
100000649	*JAILER*	**38,293**
100000651	*JAILER*	**38,293**
100000652	*JAILER*	**38,293**
100000653	*JAILER*	**38,293**
100000654	*JAILER*	**38,293**
100000655	*JAILER*	**38,293**
100000656	*JAILER*	**38,293**
100000657	*JAILER*	**38,293**
100000658	*JAILER*	**38,293**
100000659	*JAILER*	**38,293**
100000660	*JAILER*	**38,293**
100000661	*JAILER*	**38,293**
100000662	*JAILER*	**38,293**
100000663	*JAILER*	**38,293**

100000664	*JAILER*	**38,293**
100000665	*JAILER*	**38,293**
100000666	*JAILER*	**38,293**
100000667	*JAILER*	**38,293**
100000668	*JAILER*	**38,293**
100000669	*JAILER*	**38,293**
100000670	*JAILER*	**38,293**
100000671	*JAILER*	**38,293**
100000672	*JAILER*	**38,293**
100000673	*JAILER*	**38,293**
100000674	*JAILER*	**38,293**
100000675	*JAILER*	**38,293**
100000676	*JAILER*	**38,293**
100000677	*JAILER*	**38,293**
100000678	*JAILER*	**38,293**
100000679	*JAILER*	**38,293**
100000680	*JAILER*	**38,293**
100000681	*JAILER*	**38,293**
100000682	*JAILER*	**38,293**
100000683	*JAILER*	**38,293**
100000684	*JAILER*	**38,293**
100000685	*JAILER*	**38,293**
100000686	*JAILER*	**38,293**
100000687	*JAILER*	**38,293**
100000688	*JAILER*	**38,293**
100000689	*JAILER*	**38,293**
100000690	*JAILER*	**38,293**
100000691	*JAILER*	**38,293**
100000692	*JAILER*	**38,293**
100000693	*JAILER*	**38,293**
100000694	*JAILER*	**38,293**
100000695	*JAILER*	**38,293**
100000696	*JAILER*	**38,293**
100000697	*JAILER*	**38,293**
100000698	*JAILER*	**38,293**
100000699	*JAILER*	**38,293**
100000700	*PREA INVESTIGATOR*	**56,349**
100000701	*JAILER CORPORAL*	**44,077**
100000702	*JAILER*	**38,293**
100000703	*JAILER*	**38,293**
100000704	*JAILER*	**38,293**
100000705	*JAILER*	**38,293**
100000707	*JAILER*	**38,293**
100000708	*JAILER*	**38,293**
100000709	*JAILER*	**38,293**
100000710	*JAILER*	**38,293**
100000711	*JAILER*	**38,293**

100000712	*JAILER*	**38,293**
100000713	*JAILER*	**38,293**
100000714	*JAILER*	**38,293**
100000715	*JAILER*	**38,293**
100000716	*JAILER*	**38,293**
100000717	*JAILER*	**38,293**
100000718	*JAILER*	**38,293**
100000719	*JAILER*	**38,293**
100000720	*JAILER*	**38,293**
100000721	*JAILER*	**38,293**
100000722	*JAILER*	**38,293**
100000723	*JAILER*	**38,293**
100000724	*JAILER CORPORAL*	**44,077**
100000725	*JAILER*	**38,293**
100000726	*JAILER*	**38,293**
100000727	*JAILER*	**38,293**
100000728	*JAILER*	**38,293**
100000729	*JAILER TRANSPORT*	**38,293**
100000762	*JAILER CORPORAL*	**44,077**
100000763	*JAILER CORPORAL*	**44,077**
100000765	*JAILER CORPORAL*	**44,077**
100000766	*INVESTIGATOR*	**56,349**
100000767	*JAILER SERGEANT*	**63,654**
100000768	*JAILER CORPORAL*	**44,077**
100000769	*JAILER CORPORAL*	**44,077**
100000770	*JAILER CORPORAL*	**44,077**
100000771	*JAILER CORPORAL*	**44,077**
100000772	*JAILER CORPORAL*	**44,077**
100000773	*JAILER CORPORAL*	**44,077**
100000774	*JAILER CORPORAL*	**44,077**
100000775	*JAILER CORPORAL*	**44,077**
100000776	*JAILER CORPORAL*	**44,077**
100000777	*JAILER CORPORAL*	**44,077**
100000778	*JAILER CORPORAL*	**44,077**
100000794	*JAILER LIEUTENANT*	**68,871**
100000797	*JAILER*	**38,293**
100000799	*JAILER SERGEANT*	**63,654**
100000800	*JAILER*	**38,293**
100000801	*JAILER SERGEANT*	**63,654**
100000802	*ADMIN CAPTAIN*	**74,089**
100000803	*JAILER SERGEANT*	**63,654**
100000804	*JAILER SERGEANT*	**63,654**
100000805	*JAILER LIEUTENANT*	**68,871**
100000806	*JAILER LIEUTENANT*	**68,871**
100000808	*JAILER LIEUTENANT*	**68,871**
100000811	*JAILER CAPTAIN*	**74,089**
100000814	*JAILER SERGEANT*	**63,654**

100000821	*BOND CLERK*	**32,525**
100000826	*BOND CLERK*	**32,525**
100000829	*BOND CLERK*	**32,525**
100000832	*BOND CLERK*	**32,525**
100000834	*BOND CLERK*	**32,525**
100000836	*BOND CLERK*	**32,525**
100000947	*BOOKING TECH ASST*	**32,525**
100000948	*BOOKING TECH ASST*	**32,525**
100000968	*JAILER*	**38,293**
100000969	*JAILER*	**38,293**
100000970	*JAILER*	**38,293**
100000971	*JAILER*	**38,293**
100000972	*JAILER*	**38,293**
100000973	*JAILER*	**38,293**
100000974	*JAILER*	**38,293**
100000975	*JAILER*	**38,293**
100000976	*JAILER*	**38,293**
100000977	*JAILER*	**38,293**
100001075	*JAILER*	**38,293**
100001076	*JAILER*	**38,293**
100001086	*BOOKING TECH ASST*	**32,524**
100001087	*BOOKING TECH ASST*	**32,524**
100001088	*BOOKING TECH ASST*	**32,525**
100001089	*BOOKING TECH ASST*	**32,525**
100001090	*BOOKING TECH ASST*	**32,525**
100001091	*BOOKING TECH SUPV*	**38,458**
100001097	*JAILER*	**38,293**
100001098	*JAILER*	**38,293**
100001099	*JAILER*	**38,293**
100001100	*JAILER*	**38,293**
100001101	*JAILER*	**38,293**
100001102	*JAILER*	**38,293**
100001103	*JAILER*	**38,293**
100001104	*JAILER*	**38,293**
100001105	*JAILER*	**38,293**
100001106	*JAILER*	**38,293**
100001107	*JAILER*	**38,293**
100001108	*JAILER*	**38,293**
100000730	*JAILER*	**38,293**
100000731	*JAILER*	**38,293**
100001115	*CLERK*	**32,525**
100001167	*PREA COORDINATOR LT*	**68,871**
100001168	*GANG INTEL CORPORAL*	**44,077**
Total Full-Time Employees 001-2410-411200		**8,828,761**

Fund 001 - General Fund
Dept 2413 - Jail Kitchen
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2413 - Jail Kitchen			
001-20-43-2413-501000	*Supplies*	$	**7,200**
001-20-43-2413-502000	*Furniture and Equipment*		**1**
001-20-43-2413-601111	*Other Services and Charges*		**500**
001-20-43-2413-606000	*Repair and Maintenance*		**12,000**
001-20-43-2413-611000	*Utilities*		**65,000**
001-20-43-2413-613105	*Food Services*		**900,000**
Total Department Expenditures		**$**	**984,701**

Fund 001 - General Fund
Dept 2414 - Jail Medical
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2414 - Jail Medical			
001-30-66-2414-411200	*Full-Time Employees*	$	**116,004**
001-30-66-2414-411230	*Part-time Pay*		**60,000**
001-30-66-2414-411270	*Incentive Pay*		**1**
001-30-66-2414-411410	*Med Pers Other than Nurses*		**102,542**
001-30-66-2414-411420	*Regular Nurses*		**1,000,586**
001-30-66-2414-411960	*Overtime Pay*		**140,000**
001-30-66-2414-411970	*Longevity Pay*		**4,620**
001-30-66-2414-412111	*FICA Taxes*		**88,273**
001-30-66-2414-412112	*Medicare Taxes*		**20,644**
001-30-66-2414-412211	*Retirement*		**203,276**
001-30-66-2414-412311	*Group Life Insurance Premiums*		**276**
001-30-66-2414-412351	*Group Health Insurance Premiums*		**140,772**
Total Salaries and Benefits		$	**1,876,994**
001-30-66-2414-501000	*Supplies*	$	**69,123**
001-30-66-2414-502000	*Furniture and Equipment*		**3,000**
001-30-66-2414-601111	*Other Services and Charges*		**15,100**
001-30-66-2414-606000	*Repair and Maintenance*		**10,000**
001-30-66-2414-618000	*Medical Services*		**609,500**
001-30-66-2414-619102	*Professional Development*		**5,000**
001-30-66-2414-619103	*Contract Personnel*		**182,184**
001-30-66-2414-630107	*Employee Vaccinations*		**1**
001-30-66-2414-625105	*Management Services*		**330,000**
Total Operating		$	**1,223,908**
Total Department Expenditures		$	**3,100,902**

Fund 001 - Jail Medical (2414)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 2414 - Jail Medical			
100000215	*NURSE CLERK*	$	32,525
100001077	*OFFICE MANAGER*		50,954
100001078	*MEDICAL CLERK*		32,525
Total Full-Time Employees 001-2414-411200			116,004
100000282	*PHARMACY TECH*	$	36,580
100001135	*CERT MEDICATION AIDE*		32,981
100001136	*CERT MEDICATION AIDE*		32,981
Total Med Pers Other than Nurses 001-2414-411410			102,542
100000486	*NURSE*	$	56,683
100000488	*NURSE*		56,683
100000489	*NURSE*		56,683
100000490	*NURSE*		56,683
100000508	*NURSE*		56,683
100000509	*NURSE*		56,683
100000557	*SUPERVISOR OF NURSES*		77,386
100000895	*NURSE*		58,290
100000945	*NURSE*		58,290
100000946	*NURSE*		58,290
100001080	*NURSE*		58,290
100001081	*NURSE*		58,290
100001082	*NURSE*		58,290
100001083	*NURSE*		58,290
100001084	*NURSE*		58,290
100001159	*NURSE*		58,391
100001160	*NURSE*		58,391
Total Regular Nurses 001-2414-411420			1,000,586

Fund 001 - General Fund
Dept 2417 - Shep Mullen Visitation Center
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2417 - Shep Mullen Visitation Center			
001-20-40-2417-411200	*Full-Time Employees*	$	**32,525**
001-20-40-2417-411270	*Incentive Pay*		**1**
001-20-40-2417-411970	*Longevity Pay*		**60**
001-20-40-2417-412111	*FICA Taxes*		**2,020**
001-20-40-2417-412112	*Medicare Taxes*		**472**
001-20-40-2417-412211	*Retirement*		**4,652**
001-20-40-2417-412311	*Group Life Insurance Premiums*		**12**
001-20-40-2417-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**45,863**
001-20-40-2417-501000	*Supplies*	$	**2,000**
001-20-40-2417-502000	*Furniture and Equipment*		**4,073**
001-20-40-2417-601111	*Other Services and Charges*		**1**
001-20-40-2417-606000	*Repair and Maintenance*		**3,000**
001-20-40-2417-611000	*Utilities*		**8,000**
Total Operating		$	**17,074**
Total Department Expenditures		$	**62,937**

Fund 001 - Shep Mullen Visitation Center (2417)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 2417 - Shep Mullen Visitation Center			
	100001129	*BOOKING TECH SUPERVISOR*	$ 32,525
Total Full-Time Employees		***001-2417-411200***	$ 32,525

Fund 001 - General Fund
Dept 2610 - Adult Probation Department
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2610 - Adult Probation Department			
001-20-40-2610-501000	*Supplies*	$	**500**
001-20-40-2610-502000	*Furniture and Equipment*		**13,376**
001-20-40-2610-601111	*Other Services and Charges*		**1**
001-20-40-2610-606000	*Repair and Maintenance*		**16,002**
001-20-40-2610-625108	*Security & Alarm Services*		**690**
Total Department Expenditures		**$**	**30,569**

Fund 001 - General Fund
Dept 3110 - Constable Precinct 1
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3110 - Constable Precinct 1			
001-20-35-3110-411110	*Elected Officials*	$	**68,254**
001-20-35-3110-411200	*Full-Time Employees*		**407,483**
001-20-35-3110-411230	*Part-Time Pay*		**11,700**
001-20-35-3110-411270	*Incentive Pay*		**1**
001-20-35-3110-411970	*Longevity Pay*		**2,700**
001-20-35-3110-412111	*FICA Taxes*		**30,389**
001-20-35-3110-412112	*Medicare Taxes*		**7,107**
001-20-35-3110-412211	*Retirement*		**69,979**
001-20-35-3110-412311	*Group Life Insurance Premiums*		**132**
001-20-35-3110-412351	*Group Health Insurance Premiums*		**67,331**
Total Salaries and Benefits		$	**665,076**
001-20-35-3110-501000	*Supplies*	$	**21,310**
001-20-35-3110-502000	*Furniture and Equipment*		**1**
001-20-35-3110-530100	*Motor Vehicle Operating (FOG)*		**14,400**
001-20-35-3110-601100	*Telephone*		**4,140**
001-20-35-3110-601111	*Other Services and Charges*		**7,885**
001-20-35-3110-605100	*Postage and Shipping*		**6,000**
001-20-35-3110-606000	*Repair and Maintenance*		**11,401**
001-20-35-3110-610101	*Travel Reimb - Off and Emp*		**19,175**
001-20-35-3110-619102	*Professional Development*		**3,101**
Total Operating		$	**87,413**
Total Department Expenditures		$	**752,489**

Fund 001 - Constable Precinct 1 (3110)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 3110 - Constable Precinct 1			
100000203	*DEPUTY CONSTABLE*	$	**39,653**
100000418	*DEPUTY CONSTABLE*		**43,827**
100000421	*DEPUTY CONSTABLE*		**39,653**
100000422	*DEPUTY CONSTABLE*		**39,653**
100000423	*DEPUTY CONSTABLE*		**39,653**
100000424	*DEPUTY CONSTABLE*		**51,429**
100000524	*DEPUTY CONSTABLE CHIEF*		**51,653**
100000898	*DEPUTY CONSTABLE*		**39,653**
100001162	*CLERK*		**22,656**
100001163	*DEPUTY CONSTABLE*		**39,653**
Total Full-Time Employees 001-3110-411200		**$**	**407,483**

Fund 001 - General Fund
Dept 3120 - Constable Precinct 2
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3120 - Constable Precinct 2			
001-20-35-3120-411110	*Elected Officials*	$	**52,049**
001-20-35-3120-411200	*Full-Time Employees*		**162,697**
001-20-35-3120-411270	*Incentive Pay*		**1**
001-20-35-3120-411970	*Longevity Pay*		**3,480**
001-20-35-3120-412111	*FICA Taxes*		**13,530**
001-20-35-3120-412112	*Medicare Taxes*		**3,164**
001-20-35-3120-412211	*Retirement*		**31,157**
001-20-35-3120-412311	*Group Life Insurance Premiums*		**60**
001-20-35-3120-412351	*Group Health Insurance Premiums*		**30,605**
Total Salaries and Benefits		$	**296,743**
001-20-35-3120-501000	*Supplies*	$	**3,201**
001-20-35-3120-502000	*Furniture and Equipment*		**500**
001-20-35-3120-601100	*Telephone*		**1,600**
001-20-35-3120-601111	*Other Services and Charges*		**4,000**
001-20-35-3120-605100	*Postage/Shipping*		**600**
001-20-35-3120-606000	*Repair and Maintenance*		**1,500**
001-20-35-3120-610101	*Travel Reimb - Off and Emp*		**38,400**
001-20-35-3120-619102	*Professional Development*		**2,200**
001-20-35-3120-625108	*Security & Alarm Services*		**500**
Total Operating		$	**52,501**
Total Department Expenditures		$	**349,244**

Fund 001 - Constable Precinct 2 (3120)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 3120 - Constable Precinct 2			
100000417	*DEPUTY CONSTABLE CHF*	$	**44,350**
100000420	*DEPUTY CONSTABLE*		**43,658**
100000425	*DEPUTY CONSTABLE*		**43,658**
100000942	*CLERK*		**31,031**
Total Full-Time Employees	***001-3120-411200***	**$**	**162,697**

Fund 001 - General Fund
Dept 3130 - Constable Precinct 3
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3130 - Constable Precinct 3			
001-20-35-3130-411110	*Elected Officials*	$	**41,921**
001-20-35-3130-411200	*Full-Time Employees*		**36,191**
001-20-35-3130-411230	*Part-Time Pay*		**5,200**
001-20-35-3130-411270	*Incentive Pay*		**1**
001-20-35-3130-411970	*Longevity Pay*		**1,200**
001-20-35-3130-412111	*FICA Taxes*		**5,240**
001-20-35-3130-412112	*Medicare Taxes*		**1,225**
001-20-35-3130-412211	*Retirement*		**12,066**
001-20-35-3130-412311	*Group Life Insurance Premiums*		**24**
001-20-35-3130-412351	*Group Health Insurance Premiums*		**12,242**
001-20-35-3130-412911	*Uniform Allowance*		**240**
Total Salaries and Benefits		$	**115,550**
001-20-35-3130-501000	*Supplies*	$	**3,168**
001-20-35-3130-502000	*Furniture and Equipment*		**140**
001-20-35-3130-601100	*Telephone*		**361**
001-20-35-3130-601111	*Other Services and Charges*		**1,472**
001-20-35-3130-610101	*Travel Reimb - Off and Emp*		**18,000**
001-20-35-3130-619102	*Professional Development*		**1,200**
Total Operating		$	**24,341**
Total Department Expenditures		$	**139,891**

Fund 001 - Constable Precinct 3 (3130)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3130 - Constable Precinct 3		
100000903	*DEPUTY CONSTABLE*	$ 36,191
Total Full-Time Employees 001-3130-411200		$ 36,191

Fund 001 - General Fund
Dept 3140 - Constable Precinct 4
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3140 - Constable Precinct 4			
001-20-35-3140-411110	*Elected Officials*	$	**37,425**
001-20-35-3140-411200	*Full-Time Employees*		**34,710**
001-20-35-3140-411230	*Part-time Pay*		**5,001**
001-20-35-3140-411270	*Incentive Pay*		**1**
001-20-35-3140-411970	*Longevity Pay*		**480**
001-20-35-3140-412111	*FICA Taxes*		**4,812**
001-20-35-3140-412112	*Medicare Taxes*		**1,125**
001-20-35-3140-412211	*Retirement*		**11,082**
001-20-35-3140-412311	*Group Life Insurance Premiums*		**24**
001-20-35-3140-412351	*Group Health Insurance Premiums*		**12,242**
Total Salaries and Benefits		$	**106,902**
001-20-35-3140-501000	*Supplies*	$	**2,500**
001-20-35-3140-502000	*Furniture and Equipment*		**1**
001-20-35-3140-601100	*Telephone*		**666**
001-20-35-3140-601111	*Other Services and Charges*		**1,887**
001-20-35-3140-606000	*Repair and Maintenance*		**26**
001-20-35-3140-610101	*Travel Reimb - Off and Emp*		**31,500**
001-20-35-3140-619102	*Professional Development*		**927**
Total Operating		$	**37,507**
Total Department Expenditures		$	**144,409**

Fund 001 - Constable Precinct 4 (3140)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3140 - Constable Precinct 4		
1000001044	*DEPUTY CONSTABLE*	$ 34,710
Total RegularDeputies 001-3140-411200		$ 34,710

Fund 001 - General Fund
Dept 3150 - Constable Precinct 5
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3150 - Constable Precinct 5			
001-20-35-3150-411110	*Elected Officials*	$	**45,367**
001-20-35-3150-411200	*Full-Time Employees*		**65,742**
001-20-35-3150-411230	*Part-time Pay*		**12,000**
001-20-35-3150-411270	*Incentive Pay*		**1**
001-20-35-3150-411970	*Longevity Pay*		**600**
001-20-35-3150-412111	*FICA Taxes*		**7,670**
001-20-35-3150-412112	*Medicare Taxes*		**1,794**
001-20-35-3150-412211	*Retirement*		**17,663**
001-20-35-3150-412311	*Group Life Insurance Premiums*		**36**
001-20-35-3150-412351	*Group Health Insurance Premiums*		**18,363**
001-20-35-3150-412911	*Uniform Allowance*		**240**
Total Salaries and Benefits		$	**169,475**
001-20-35-3150-501000	*Supplies*	$	**2,500**
001-20-35-3150-502000	*Furniture and Equipment*		**1**
001-20-35-3150-601100	*Telephone*		**1,200**
001-20-35-3150-601111	*Other Services and Charges*		**2,013**
001-20-35-3150-605100	*Postage/Shipping*		**616**
001-20-35-3150-606000	*Repair and Maintenance*		**551**
001-20-35-3150-610101	*Travel Reimb - Off and Emp*		**17,000**
001-20-35-3150-619102	*Professional Development*		**3,000**
Total Operating		$	**26,881**
Total Department Expenditures		$	**196,356**

Fund 001 - Constable Precinct 5 (3150)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 3150 - Constable Precinct 5			
100000419	*DEPUTY CONSTABLE*	$	**34,710**
100001045	*CLERK*		**31,032**
Total Full-Time Employees	***001-3150-411200***	$	**65,742**

Fund 001 - General Fund
Dept 3610 - Road and Bridge Precinct 1
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3610 - Road and Bridge Precinct 1			
001-25-56-3610-411110	*Elected Officials*	$	**46,968**
001-25-56-3610-411200	*Full-Time Employees*		**836,306**
001-25-56-3610-411230	*Part-time Pay*		**14,166**
001-25-56-3610-411270	*Incentive Pay*		**1**
001-25-56-3610-411970	*Longevity Pay*		**5,760**
001-25-56-3610-412111	*FICA Taxes*		**55,998**
001-25-56-3610-412112	*Medicare Taxes*		**13,096**
001-25-56-3610-412211	*Retirement*		**128,954**
001-25-56-3610-412311	*Group Life Insurance Premiums*		**228**
001-25-56-3610-412351	*Group Health Insurance Premiums*		**116,299**
Total Salaries and Benefits		$	**1,217,776**
001-25-56-3610-501000	*Supplies*	$	**6,200**
001-25-56-3610-502000	*Furniture and Equipment*		**1**
001-25-56-3610-505130	*Road Construction Materials*		**863,208**
001-25-56-3610-530100	*Motor Vehicle Operating (FOG)*		**115,000**
001-25-56-3610-601100	*Telephone & Computer Lines*		**7,000**
001-25-56-3610-601111	*Other Services and Charges*		**25,000**
001-25-56-3610-606000	*Repair and Maintenance*		**125,000**
001-25-56-3610-610101	*Travel Reimb - Off and Emp*		**7,200**
001-25-56-3610-611000	*Utilities*		**18,780**
001-25-56-3610-619102	*Professional Development*		**6,500**
001-25-56-3610-701000	*Capital Outlay*		**306,383**
001-25-56-3610-999999	*Contingencies*		**243,617**
Total Operating		$	**1,723,889**
Total Department Expenditures		$	**2,941,665**

Fund 001 - Road and Bridge Precinct 1 (3610)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3610 - Road and Bridge Precinct 1		
100000342	*TRUCK DRIVER HEAVY*	$ 43,281
100000345	*TRUCK DRIVER HEAVY*	43,281
100000349	*EQUIPMENT OPERATOR*	44,499
100000350	*TRUCK DRIVER HEAVY*	43,281
100000351	*SPECIALIST ROAD & BRIDGE*	36,173
100000355	*MECHANIC ROAD & BRIDGE*	48,014
100000358	*EQUIPMENT OPERATOR*	44,499
100000392	*EQUIPMENT OPERATOR*	44,499
100000393	*EQUIPMENT OPERATOR*	44,499
100000394	*EQUIPMENT OPERATOR SR*	48,014
100000398	*MECHANIC ROAD & BRIDGE*	48,014
100000407	*EQUIPMENT OPERATOR*	44,499
100000408	*EQUIPMENT OPERATOR*	44,499
100000467	*EQUIPMENT OPERATOR SR*	48,014
100000468	*EQUIPMENT OPERATOR SR*	48,014
100000498	*FOREMAN ASSISTANT*	53,258
100000532	*ADMIN ASST COMM*	51,956
100000544	*FOREMAN*	58,012
Total Full-Time Employees	***001-3610-411200***	**836,306**

Fund 001 - General Fund
Dept 3615 - McPups Program Precinct 1
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3615 - McPups Program Precinct 1			
001-25-56-3615-411200	*Full-Time Employees*	$	**46,409**
001-25-56-3615-411270	*Incentive Pay*		**1**
001-25-56-3615-411280	*Step Pay*		**4,358**
001-25-56-3615-411970	*Longevity Pay*		**1,260**
001-25-56-3615-412111	*FICA Taxes*		**2,955**
001-25-56-3615-412112	*Medicare Taxes*		**691**
001-25-56-3615-412211	*Retirement*		**6,806**
001-25-56-3615-412311	*Group Life Insurance Premiums*		**12**
001-25-56-3615-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**68,614**
Total Department Expenditures		$	**68,614**

Fund 001 - McPups Program Precinct 1 (3615)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 3615 - McPups Program Precinct 1			
100000952	*MCPUPS DEPUTY PCT 1*	$	46,409
Total Full-Time Employees	***001-3615-411200***	$	46,409

Fund 001 - General Fund
Dept 3620 - Road and Bridge Precinct 2
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3620 - Road and Bridge Precinct 2			
001-25-57-3620-411110	*Elected Officials*	$	46,968
001-25-57-3620-411200	*Full-Time Employees*		897,654
001-25-57-3620-411230	*Part-time Pay*		17,500
001-25-57-3620-411270	*Incentive Pay*		1
001-25-57-3620-411970	*Longevity Pay*		8,460
001-25-57-3620-412111	*FICA Taxes*		60,176
001-25-57-3620-412112	*Medicare Taxes*		14,073
001-25-57-3620-412211	*Retirement*		138,575
001-25-57-3620-412311	*Group Life Insurance Premiums*		240
001-25-57-3620-412351	*Group Health Insurance Premiums*		122,420
Total Salaries and Benefits		$	1,306,067
001-25-57-3620-501000	*Supplies*	$	52,000
001-25-57-3620-502000	*Furniture and Equipment*		12,500
001-25-57-3620-505130	*Road Construction Materials*		650,000
001-25-57-3620-530100	*Motor Vehicle Operating (FOG)*		150,000
001-25-57-3620-601100	*Telephone & Computer Lines*		6,000
001-25-57-3620-601111	*Other Services and Charges*		6,000
001-25-57-3620-606000	*Repair and Maintenance*		135,000
001-25-57-3620-609102	*Equipment Rentals*		3,000
001-25-57-3620-609104	*Uniform Rentals*		10,000
001-25-57-3620-610101	*Travel Reimb - Off and Emp*		7,200
001-25-57-3620-611000	*Utilities*		6,750
001-25-57-3620-619102	*Professional Development*		8,000
001-25-57-3620-701000	*Capital Outlay*		180,000
001-25-57-3620-999999	*Contingencies*		250,000
Total Operating		$	1,476,450
Total Department Expenditures		$	2,782,517

Fund 001 - Road and Bridge Precinct 2 (3620)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 3620 - Road and Bridge Precinct 2			
100000239	*FIELD OFFICE COORD*	$	**44,756**
100000243	*COMPUTER OPERAT SPEC*		**44,499**
100000343	*TRUCK DRIVER HEAVY*		**43,281**
100000348	*TRUCK DRIVER HEAVY*		**43,281**
100000390	*FIELD INSPECTOR*		**48,014**
100000395	*EQUIPMENT OPERATOR*		**44,499**
100000400	*EQUIPMENT OPERATOR*		**44,499**
100000402	*EQUIPMENT OPERATOR*		**44,499**
100000404	*EQUIPMENT OPERATOR*		**44,499**
100000409	*TRUCK DRIVER HEAVY*		**43,281**
100000411	*MECHANIC ROAD & BRIDGE*		**48,015**
100000471	*EQUIPMENT OPERATOR SR*		**48,015**
100000472	*EQUIPMENT OPERATOR SR*		**48,015**
100000474	*EQUIPMENT OPERATOR SR*		**48,015**
100000476	*EQUIPMENT OPERATOR SR*		**48,015**
100000477	*EQUIPMENT OPERATOR*		**44,499**
100000500	*FOREMAN ASSISTANT*		**53,258**
100000531	*ADMIN ASST COMM*		**56,702**
100000545	*FOREMAN*		**58,012**
Total Full-Time Employees	***001-3620-411200***		**897,654**

Fund 001 - General Fund
Dept 3625 - McPups Program Precinct 2
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3625 - McPups Program Precinct 2			
001-25-57-3625-411200	*Full-Time Employees*	$	**46,409**
001-25-57-3625-411270	*Incentive Pay*		**1**
001-25-57-3625-411280	*Step Pay*		**2,114**
001-25-57-3625-411970	*Longevity Pay*		**540**
001-25-57-3625-412111	*FICA Taxes*		**2,911**
001-25-57-3625-412112	*Medicare Taxes*		**681**
001-25-57-3625-412211	*Retirement*		**6,703**
001-25-57-3625-412311	*Group Life Insurance Premiums*		**12**
001-25-57-3625-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**65,492**
Total Department Expenditures		$	**65,492**

Fund 001 - McPups Program Precint 2 (3625)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3625 - McPups Program Precint 2		
100000951	*MCPUPS DEPUTY PCT 2*	$ 46,409
Total Full-Time Employees	***001-3625-411200***	$ 46,409

Fund 001 - General Fund
Dept 3630 - Road and Bridge Precinct 3
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3630 - Road and Bridge Precinct 3			
001-25-58-3630-411110	*Elected Officials*	$	46,968
001-25-58-3630-411200	*Full-Time Employees*		665,903
001-25-58-3630-411270	*Incentive Pay*		1
001-25-58-3630-411970	*Longevity Pay*		4,740
001-25-58-3630-412111	*FICA Taxes*		44,492
001-25-58-3630-412112	*Medicare Taxes*		10,405
001-25-58-3630-412211	*Retirement*		102,457
001-25-58-3630-412311	*Group Life Insurance Premiums*		180
001-25-58-3630-412351	*Group Health Insurance Premiums*		91,815
Total Salaries and Benefits		$	966,961
001-25-58-3630-501000	*Supplies*	$	20,000
001-25-58-3630-502000	*Furniture and Equipment*		5,000
001-25-58-3630-505130	*Road Construction Materials*		700,000
001-25-58-3630-530100	*Motor Vehicle Operating (FOG)*		150,000
001-25-58-3630-530102	*Tires, Tubes and Batteries*		25,000
001-25-58-3630-601100	*Telephone & Computer Lines*		4,000
001-25-58-3630-601111	*Other Services and Charges*		15,000
001-25-58-3630-601500	*Special Projects/Drainage*		1
001-25-58-3630-606000	*Repair and Maintenance*		60,000
001-25-58-3630-609102	*Equipment Rentals*		7,500
001-25-58-3630-610101	*Travel Reimb - Off and Emp*		6,000
001-25-58-3630-611000	*Utilities*		6,000
001-25-58-3630-619102	*Professional Development*		3,000
001-25-58-3630-701000	*Capital Outlay*		300,000
001-25-58-3630-999999	*Contingencies*		250,000
Total Operating		$	1,551,501
Total Department Expenditures		$	2,518,462

Fund 001 - Road and Bridge Precinct 3 (3630)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3630 - Road and Bridge Precinct 3		
100000353	*TRUCK DRIVER HEAVY*	$ 43,281
100000354	*TRUCK DRIVER HEAVY*	43,281
100000356	*MECHANIC ROAD & BRIDGE*	46,064
100000357	*EQUIPMENT OPERATOR*	44,499
100000359	*TRUCK DRIVER LIGHT*	44,499
100000396	*EQIPMENT OPERATOR*	44,499
100000397	*EQUIPMENT OPERATOR*	44,499
100000399	*EQUIPMENT OPERATOR SR*	48,014
100000406	*EQUIPMENT OPERATOR SR*	48,014
100000470	*EQUIPMENT OPERATOR SR*	48,014
100000473	*EQUIPMENT OPERATOR SR*	48,014
100000501	*FOREMAN ASSISTANT*	53,258
100000533	*ADMIN ASST COMM*	51,955
100000546	*FOREMAN*	58,012
Total Full-Time Employees	***001-3630-411200***	665,903

Fund 001 - General Fund
Dept 3635 - McPups Program Precinct 3
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3635 - McPups Program Precinct 3			
001-25-58-3635-411200	*Full-Time Employees*	$	**46,409**
001-25-58-3635-411270	*Incentive Pay*		**1**
001-25-58-3635-411280	*Step Pay*		**1**
001-25-58-3635-411970	*Longevity Pay*		**480**
001-25-58-3635-412111	*FICA Taxes*		**2,907**
001-25-58-3635-412112	*Medicare Taxes*		**680**
001-25-58-3635-412211	*Retirement*		**6,695**
001-25-58-3635-412311	*Group Life Insurance Premiums*		**12**
001-25-58-3635-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**63,306**
Total Department Expenditures		$	**63,306**

Fund 001 - McPups Program Precinct 3 (3635)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3635 - McPups Program Precinct 3		
100000953	*MCPUPS DEPUTY PCT 3*	**$ 46,409**
Total Full-Time Employees	***001-3635-411200***	**$ 46,409**

Fund 001 - General Fund
Dept 3640 - Road and Bridge Precinct 4
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3640 - Road and Bridge Precinct 4			
001-25-59-3640-411110	*Elected Officials*	$	46,968
001-25-59-3640-411200	*Full-Time Employees*		960,399
001-25-59-3640-411230	*Part-time Pay*		1
001-25-59-3640-411270	*Incentive Pay*		1
001-25-59-3640-411970	*Longevity Pay*		10,200
001-25-59-3640-412111	*FICA Taxes*		63,089
001-25-59-3640-412112	*Medicare Taxes*		14,755
001-25-59-3640-412211	*Retirement*		145,283
001-25-59-3640-412311	*Group Life Insurance Premiums*		264
001-25-59-3640-412351	*Group Health Insurance Premiums*		134,662
Total Salaries and Benefits		$	1,375,622
001-25-59-3640-501000	*Supplies*	$	13,000
001-25-59-3640-502000	*Furniture and Equipment*		5,000
001-25-59-3640-505130	*Road Construction Materials*		1,033,000
001-25-59-3640-530100	*Motor Vehicle Operating (FOG)*		100,000
001-25-59-3640-530102	*Tires, Tubes and Batteries*		35,000
001-25-59-3640-601100	*Telephone & Computer Lines*		4,500
001-25-59-3640-601111	*Other Services and Charges*		60,000
001-25-59-3640-606000	*Repair and Maintenance*		150,000
001-25-59-3640-610101	*Travel Reimb - Off and Emp*		6,000
001-25-59-3640-611000	*Utilities*		6,500
001-25-59-3640-619102	*Professional Development*		6,000
001-25-59-3640-701000	*Capital Outlay*		300,000
001-25-59-3640-999999	*Contingencies*		250,000
Total Operating		$	1,969,000
Total Department Expenditures		$	3,344,622

Fund 001 - Road and Bridge Precinct 4 (3640)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3640 - Road and Bridge Precinct 4		
100000237	*SIGN MAINTENANCE WKR*	$ 38,150
100000238	*TRUCK DRIVER LIGHT*	41,390
100000240	*TRUCK DRIVER LIGHT*	41,390
100000241	*ADMIN ASST*	41,390
100000344	*TRUCK DRIVER HEAVY*	43,281
100000346	*TRUCK DRIVER HEAVY*	43,281
100000347	*TRUCK DRIVER HEAVY*	43,281
100000352	*TRUCK DRIVER HEAVY*	43,281
100000391	*EQUIPMENT OPERATOR*	45,579
100000401	*MECHANIC ROAD & BRIDGE*	48,014
100000403	*EQUIPMENT OPERATOR*	45,579
100000405	*EQUIPMENT OPERATOR*	45,579
100000410	*EQUIPMENT OPERATOR*	45,579
100000466	*EQUIPMENT OPERATOR SR*	48,014
100000469	*EQUIPMENT OPERATOR SR*	48,014
100000475	*MECHANIC ROAD & BRIDGE*	48,014
100000499	*FOREMAN ASSISTANT*	53,258
100000534	*ADMIN ASST COMM*	51,955
100000547	*FOREMAN*	58,012
100000388	*EQUIPMENT OPERATOR*	43,679
100000389	*EQUIPMENT OPERATOR*	43,679
Total Full-Time Employees	***001-3640-411200***	**960,399**

Fund 001 - General Fund
Dept 3645 - McPups Program Precinct 4
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3645 - McPups Program Precinct 4			
001-25-59-3645-411200	*Full-Time Employees*	$	**46,409**
001-25-59-3645-411270	*Incentive Pay*		**1**
001-25-59-3645-411280	*Step Pay*		**4,358**
001-25-59-3645-411970	*Longevity Pay*		**660**
001-25-59-3645-412111	*FICA Taxes*		**2,918**
001-25-59-3645-412112	*Medicare Taxes*		**683**
001-25-59-3645-412211	*Retirement*		**6,720**
001-25-59-3645-412311	*Group Life Insurance Premiums*		**12**
001-25-59-3645-412351	*Group Health Insurance Premiums*		**6,121**
Total Salaries and Benefits		$	**67,882**
Total Department Expenditures		$	**67,882**

Fund 001 - McPups Program Precinct 4 (3645)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 3645 - McPups Program Precinct 4		
100000954	*MCPUPS DEPUTY PCT 4*	$ 46,409
Total Full-Time Employees	***001-3645-411200***	$ 46,409

Fund 001 - General Fund
Dept 3650 - County-Wide Road and Bridge Activity
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 3650 - County-Wide Road and Bridge Activity			
001-00-00-3650-701000	*Capital Outlay*	$	**1**
001-25-60-3650-705100	*Cap Outlay - Right-of-Way Purch*		**136,653**
001-00-00-3650-999999	*Contingencies*		**250,000**
Total Department Expenditures		**$**	**386,654**

Fund 001 - General Fund
Dept 4310 - County Health Services
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 4310 - County Health Services			
001-30-65-4310-411130	*Dept Hds Other Than Officials*	$	79,045
001-30-65-4310-411200	*Full-Time Employees*		234,649
001-30-65-4310-411270	*Incentive Pay*		1
001-30-65-4310-411970	*Longevity Pay*		3,960
001-30-65-4310-412111	*FICA Taxes*		19,694
001-30-65-4310-412112	*Medicare Taxes*		4,606
001-30-65-4310-412211	*Retirement*		45,353
001-30-65-4310-412311	*Group Life Insurance Premiums*		84
001-30-65-4310-412351	*Group Health Insurance Premiums*		42,847
Total Salaries and Benefits		$	430,239
001-30-65-4310-501000	*Supplies*	$	2,600
001-30-65-4310-502000	*Furniture and Equipment*		1
001-30-65-4310-601111	*Other Services and Charges*		3,000
001-30-65-4310-604104	*McLennan County Public Health Dist*		243,441
001-30-65-4310-606000	*Repair and Maintenance*		2,000
001-30-65-4310-616101	*Software Licensing*		31,600
001-30-65-4310-618120	*Medicaid 1115 Waiver Program*		3,626,250
001-30-65-4310-619102	*Professional Development*		2,300
001-30-65-4310-630102	*Pauper Burials*		65,000
Total Operating		$	3,976,192
Total Department Expenditures		$	4,406,431

Fund 001 - County Health Services (4310)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 4310 - County Health Services			
100000566	*WELFARE/HEALTH DIR*	$	79,045
Total Dept Hds Other Than Officals 001-4310-411130		$	79,045
100000169	*CLAIMS SPECIALIST*	$	39,342
100000218	*ACCOUNT PAY CLERK II*		34,940
100000232	*INTAKE SPECIALIST*		34,175
100000256	*ELIGIBILITY SPEC II*		42,455
100000257	*ELIGIBILITY SPEC II*		41,475
100000387	*ELIGIBILITY SPEC II*		42,262
Total Full-Time Employees 001-4310-411200		$	234,649

Fund 001 - General Fund
Dept 5420 - Indigent Defense
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 5420 - Indigent Defense		
001-35-70-5420-617202	*Crt Appt Atty - Juv Courts*	$ 180,000
001-35-70-5420-617220	*Crt Appt Atty - Co Crt at Law #1*	550,000
001-35-70-5420-617221	*Crt Appt Atty - Co Crt at Law #2*	550,000
001-35-70-5420-617230	*Crt Appt Atty - 19th Dist Crt*	897,950
001-35-70-5420-617231	*Crt Appt Atty - 54th Dist Crt*	902,000
001-35-70-5420-617232	*Crt Appt Atty - 74th Dist Crt*	500,000
001-35-70-5420-617233	*Crt Appt Atty - 170th Dist Crt*	25,000
001-35-70-5420-617234	*Crt Appt Atty - 414th Dist Crt*	50,000
001-35-70-5420-617235	*Crt Appt Atty - IV-D Court*	150,000
001-35-70-5420-617236	*Crt Appt Atty - Child Prot Crt*	500,000
001-35-70-5420-617240	*Crt Appt Atty - JP Pct 1-1*	1,500
001-35-70-5420-617301	*Evid Analysis - General*	1,500
001-35-70-5420-617334	*Evid Analysis - 414th Dist Crt*	500
001-35-70-5420-617501	*Paralegal - General*	15,000
001-35-70-5420-617603	*Prof Inv - Juv Courts*	2,000
001-35-70-5420-617620	*Prof Inv - Co Crt at Law #1*	1,400
001-35-70-5420-617621	*Prof Inv - Co Crt at Law #2*	800
001-35-70-5420-617630	*Prof Inv - 19th Dist Crt*	90,000
001-35-70-5420-617631	*Prof Inv - 54th Dist Crt*	45,000
001-35-70-5420-617632	*Prof Inv - 74th Dist Crt*	500
001-35-70-5420-617633	*Prof Inv - 170th Dist Crt*	500
001-35-70-5420-617634	*Prof Inv - 414th Dist Crt*	500
001-35-70-5420-617701	*Prof Test - General*	500
001-35-70-5420-617703	*Prof Test - Juv Courts*	500
001-35-70-5420-617720	*Prof Test - Co Crt at Law #1*	1
001-35-70-5420-617721	*Prof Test - Co Crt at Law #2*	3,000
001-35-70-5420-617730	*Prof Test - 19th Dist Crt*	100,000
001-35-70-5420-617731	*Prof Test - 54th Dist Crt*	30,000
001-35-70-5420-617733	*Prof Test - 170th Dist Crt*	500
001-35-70-5420-617734	*Prof Test - 414th Dist Crt*	500
001-35-70-5420-617753	*Psych - Juv Courts*	54,000
001-35-70-5420-617770	*Psych - Co Crt at Law #1*	8,500
001-35-70-5420-617771	*Psych - Co Crt at Law #2*	5,000
001-35-70-5420-617780	*Psych - 19th Dist Crt*	5,000
001-35-70-5420-617781	*Psych - 54th Dist Crt*	5,000
001-35-70-5420-617782	*Psych - 74th Dist Crt*	1,500
001-35-70-5420-617783	*Psych - 170th Dist Crt*	500
001-35-70-5420-617784	*Psych - 414th Dist Crt*	500
Total Department Expenditures		$ 4,679,151

Fund 001 - General Fund
Dept 5450 - Veteran's Service Officer
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 5450 - Veteran's Service Officer			
001-35-72-5450-411130	*Dept Hds Other Than Officials*	$	**54,523**
001-35-72-5450-411200	*Full-Time Employees*		**41,000**
001-35-72-5450-411230	*Part-time Pay*		**18,000**
001-35-72-5450-411270	*Incentive Pay*		**1**
001-35-72-5450-411970	*Longevity Pay*		**240**
001-35-72-5450-412111	*FICA Taxes*		**7,053**
001-35-72-5450-412112	*Medicare Taxes*		**1,650**
001-35-72-5450-412211	*Retirement*		**16,242**
001-35-72-5450-412311	*Group Life Insurance Premiums*		**24**
001-35-72-5450-412351	*Group Health Insurance Premiums*		**12,242**
Total Salaries and Benefits		$	**150,975**
001-35-72-5450-501000	*Supplies*	$	**500**
001-35-72-5450-502000	*Furniture and Equipment*		**1**
001-35-72-5450-601100	*Telephone*		**360**
001-35-72-5450-601111	*Other Services and Charges*		**500**
001-35-72-5450-610101	*Travel Reimb - Off and Emp*		**1,000**
001-35-72-5450-619102	*Professional Development*		**820**
Total Operating		$	**3,181**
Total Department Expenditures		$	**154,156**

Fund 001 - Veteran's Service Officer (5450)
FY 2017 Salary Information

		FY 2017 Adopted Salary
Dept 5450 - Veteran's Service Officer		
100000900	*DIRECTOR OF VETERAN SERVICES*	$ 54,523
Total Dept Hds Other Than Officals 001-4310-411130		$ 54,523
100000899	*ASSISTANT SVC OFFICER*	$ 41,000
Total Full-Time Employees 001-5450-411200		$ 41,000

Fund 001 - General Fund
Dept 5490 - Contracted Programs
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 5490 - Contracted Programs		
001-35-73-5490-604101	*Civil Defense Emer Mgmt*	$ 264,046
001-35-73-5490-604103	*Emergency Management Facility*	1
001-35-73-5490-604102	*OSSF Services*	79,236
001-35-73-5490-604110	*Library - City of Waco*	858,589
001-35-73-5490-604111	*Library - City of McGregor*	5,000
001-35-73-5490-604112	*Library - City of West*	5,000
001-35-73-5490-604113	*Library - City of Moody*	5,000
001-35-73-5490-604114	*Library - City of Hewitt*	5,000
001-35-73-5490-604115	*Library - City of Mart*	5,000
001-35-73-5490-604131	*Fire Protection Services*	205,111
001-35-73-5490-604134	*Animal Shelter Services*	15,000
001-35-73-5490-604148	*Animal Birth Control*	19,000
001-35-73-5490-604136	*Aging Program Planning*	7,985
001-35-73-5490-604138	*MHMR Crisis Intervention*	271,000
001-35-73-5490-604139	*Central Texas Senior Ministries*	10,000
001-35-73-5490-604144	*Animal Shelter Project*	50,000
001-35-73-5490-604145	*Prosper Waco*	1
001-35-73-5490-604146	*MHMR Pretrial Diversion*	1
001-35-73-5490-608101	*Outside R&M - Water Control Structures*	45,250
001-35-73-5490-630119	*Grant Cash Match*	1
Total Department Expenditures		$ 1,850,221

Fund 001 - General Fund
Dept 6691 - Historical Commission
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 6691 - Historical Commission		
001-40-75-6691-501000	*Supplies*	$ 1,000
001-40-75-6691-601111	*Other Services and Charges*	1,800
001-40-75-6691-619102	*Professional Development*	1,567
001-40-75-6691-630121	*Contingencies*	2,913
Total Department Expenditures		$ 7,280

Fund 001 - General Fund
Dept 6730 - HOT Fairgrounds
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 6730 - HOT Fairgrounds		
001-40-75-6730-606000	*Repair and Maintenance*	$ 1
Total Department Expenditures		$ 1

Fund 001 - General Fund
Dept 7660 - Texas AgriLife Extension Service
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 7660 - Texas AgriLife Extension Service			
001-50-85-7660-411200	*Full-Time Employees*	$	**160,641**
001-50-85-7660-411270	*Incentive Pay*		**1**
001-50-85-7660-411970	*Longevity Pay*		**300**
001-50-85-7660-412111	*FICA Taxes*		**9,978**
001-50-85-7660-412112	*Medicare Taxes*		**2,334**
001-50-85-7660-412211	*Retirement*		**10,639**
001-50-85-7660-412311	*Group Life Insurance Premiums*		**72**
001-50-85-7660-412351	*Group Health Insurance Premiums*		**36,726**
Total Salaries and Benefits		$	**220,691**
001-50-85-7660-501000	*Supplies*	$	**4,346**
001-50-85-7660-502000	*Furniture and Equipment*		**1**
001-50-85-7660-601111	*Other Services and Charges*		**1**
001-50-85-7660-606000	*Repair and Maintenance*		**3,200**
001-50-85-7660-610101	*Travel Reimb - Off and Emp*		**27,023**
001-50-85-7660-619102	*Professional Development*		**6,900**
Total Operating		$	**41,471**
Total Department Expenditures		$	**262,162**

Fund 001 - Texas AgriLife Extension Serv (7660)
FY 2017 Salary Information

			FY 2017 Adopted Salary
Dept 7660 - Texas AgriLife Extension Serv			
100000072	*COUNTY AGENT*	$	**21,607**
100000074	*COUNTY AGENT*		**21,607**
100000076	*COUNTY AGENT*		**21,607**
100000077	*COUNTY AGENT*		**21,607**
100000073	*OFFICE COORDINATOR*		**41,609**
100000078	*SECRETARY*		**32,604**
Total Full-Time Employees	***001-7660-411200***	**$**	**160,641**

Fund 001 -General Fund
Dept 7890 -Economic Development
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 7890 -Economic Development		
001-55-90-7890-400075	*Transfer to Economic Development Fund*	$ 1,750,000
001-55-90-7890-601111	*Other Services and Charges*	1
001-55-90-7890-602101	*Industrial Business Grants*	150,000
001-55-90-7890-602102	*Waco Sports Commission*	75,000
001-55-90-7890-602108	*Greater Waco Chamber of Commerce*	165,000
001-55-90-7890-604146	*Cultural Arts District*	55,000
001-55-90-7890-604147	*Spaceport*	45,000
001-55-90-7890-602118	*Varsity Equestrian National Champion*	10,000
Total Department Expenditures		$ 2,250,001

Fund 001 - General Fund
Dept 7910 - Debt Service Payments
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 7910 - Debt Service Payments		
001-60-95-7910-751124	*DS - Principal*	$ 12,335
001-60-95-7910-751130	*TCDRS Payment*	3,000,000
001-60-95-7910-752124	*DS - Interest*	350
Total Department Expenditures		$ 3,012,685

Fund 001 - General Fund
Dept 7920 - Capital Outlay
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 7920 - Capital Outlay		
001-7920-701000	*Capital Outlay*	**$ 1,070,703**
Total Department Expenditures		**$ 1,070,703**

Capital Outlay Requests
General Fund

Department	***Item***	
Tax Office	*Remittance Processing Equipment*	$ 141,145
Tax Office	*Pinnacle Protection (Security Upgrades)*	24,000
Tax Office	*Inserter*	6,484
Texas Dept of Public Safety	*Radar Units/Crash Data Retrieval System Updates*	22,504
County-Wide	*Mitel Phone Upgrade*	104,224
Adult Probation	*Security and Safety Improvements*	12,920
Human Resources	*Time Keeping System*	1
Human Resources	*Wage Analysis Compensation Survey*	1
County Jail	*Cameras (54) to add to DVR system*	21,040
County Jail	*Dishwasher (Kitchen)*	32,000
Sheriff's Office	*Rolling Shelf (Property Room)*	13,526
Sheriff's Office	*4x4 Dodge Pickup (4 at $47,663 each)*	190,652
Sheriff's Office	*5 Ford Interc ($46,445) with Lettering for 4 ($450)*	234,025
Maintenance of Equipment	*Transit Van (Used)*	25,000
Maintenance of Buildings	*Tradinghouse Lake Equipment*	1
Maintenance of Buildings	*Johnson Controls Upgrade*	73,121
Information Technology	*2 Servers (Virtualization Project)*	48,000
Information Technology	*4-Drive Tape Auto Loader*	15,000
Information Technology	*IT NAS*	15,000
Information Technology	*SQL 2014 (VM-4 Packs)*	21,200
Information Technology	*A/C Unit for Data Center*	35,873
Information Technology	*A/C Failover Upgrade*	8,986
County Engineer	*Pickup Truck*	26,000
Total Capital Outlay Requests		**$ 1,070,703**

Fund 001 - General Fund
Dept 9110 - Transfers to Other Funds
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 9110 - Transfers to Other Funds			
001-95-99-9110-400163	*Transfer to CPS Fund*	$	**30,000**
001-95-99-9110-400246	*Transfer to Juvenile Prob - Local Fund*		**5,845,464**
001-95-99-9110-400601	*Transfer to Health Insurance Trust Fund*		**1**
Total Department Expenditures		$	**5,875,465**

Fund 001 - General Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$ 32,356,508
Estimated Tax Revenues	68,145,402
Estimated Other Revenues	30,624,500
Budgeted Expenditures	(96,722,030)
Budgeted Transfers to Other Funds	(5,875,465)
Estimated Ending Fund Balance	**$ 28,528,915**

Records Management Fund

Fund 010

Fund 010 - Records Management Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
010-15-00-0030-341982	*Records Management Fees*	$	**50,000**
010-15-00-1500-341982	*Records Management Fees*		**40,000**
010-10-00-0001-369979	*Interlocal Agreement Charges*		**5,000**
Fund 010 Total	**Total Estimated Revenues**	**$**	**95,000**

Fund 010 - Records Management Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0640 - Records Management			
010-10-20-0640-411230	*Part-Time Pay*	$	**10,000**
010-10-20-0640-412111	*FICA Taxes*		**620**
010-10-20-0640-412112	*Medicare Taxes*		**145**
010-10-20-0640-412211	*Retirement*		**1,436**
010-10-20-0640-412621	*Unemployment Insurance*		**20**
010-10-20-0640-501000	*Supplies*		**12,000**
010-10-20-0640-502000	*Furniture and Equipment*		**1**
010-10-20-0640-530100	*Motor Vehicle Operating (FOG)*		**650**
010-10-20-0640-601111	*Other Services and Charges*		**120**
010-10-20-0640-602111	*Professional Services*		**23,000**
010-10-20-0640-606000	*Repair and Maintenance*		**2,343**
010-10-20-0640-616101	*Software Licensing*		**7,768**
010-10-20-0640-701000	*Capital Outlay*		**1**
010-10-20-0640-999999	*Contingencies*		**275,916**
Fund 010 Total	**Total Budgeted Expenditures**	**$**	**334,020**

Fund 010 - Records Management Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**239,020**
Estimated Revenues		**95,000**
Budgeted Expenditures		**(334,020)**
Estimated Ending Fund Balance	$	**-**

Courthouse Security Fund

Fund 015

Fund 015 - Courthouse Security Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
015-10-00-0030-341986	*Courthouse Security Fees*	$	**57,000**
015-15-00-1500-341986	*Courthouse Security Fees*		**20,000**
015-15-00-1611-341986	*Courthouse Security Fees*		**3,200**
015-15-00-1612-341986	*Courthouse Security Fees*		**7,000**
015-15-00-1621-341986	*Courthouse Security Fees*		**350**
015-15-00-1631-341986	*Courthouse Security Fees*		**4,000**
015-15-00-1641-341986	*Courthouse Security Fees*		**1,500**
015-15-00-1651-341986	*Courthouse Security Fees*		**1,300**
Fund 015 Total	**Total Estimated Revenues**	**$**	**94,350**

Fund 015 - Courthouse Security Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2710 - Courthouse Security			
015-20-50-2710-411230	*Part-time Pay*	$	**60,000**
015-20-50-2710-412111	*FICA Taxes*		**3,720**
015-20-50-2710-412112	*Medicare Taxes*		**870**
015-20-50-2710-412211	*Retirement*		**8,616**
015-20-50-2710-412511	*Workers Compensation*		**2,394**
015-20-50-2710-412621	*Unemployment Insurance*		**120**
015-20-50-2710-501000	*Supplies*		**10,000**
015-20-50-2710-502000	*Furniture and Equipment*		**1**
015-20-50-2710-601111	*Other Services and Charges*		**1**
015-20-50-2710-606000	*Repair and Maintenance*		**9,200**
015-20-50-2710-701000	*Capital Outlay*		**1**
015-20-50-2710-999999	*Contingencies*		**252,552**
Fund 015 Total	**Total Budgeted Expenditures**	**$**	**347,475**

Fund 015 -Courthouse Security Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**253,125**
Estimated Revenues		**94,350**
Budgeted Expenditures		**(347,475)**
Estimated Ending Fund Balance	$	**-**

Economic Development Fund

Fund 075

Fund 075 - Economic Development Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
075-01-00-0001-391001	*Transfer from General Fund*	$	1,750,000
Fund 075 Total	**Total Estimated Revenues**	**$**	**1,750,000**

Fund 075 - Economic Development Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
075-55-90-7890-602149	*Other Purch Svcs - Economic Dev*	$	**11,146,375**
Fund 075 Total	**Total Budgeted Expenditures**	$	**11,146,375**

Fund 075 - Economic Development Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	9,646,375
Estimated Revenues		1,750,000
Budgeted Expenditures		(11,146,375)
Estimated Ending Fund Balance	**$**	**250,000**

Farm to Market Roads Fund

Fund 116

Fund 116 - Farm to Market Roads Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
116-25-56-3610-505130	*Road Construction Materials*	$	5,200
116-25-57-3620-505130	*Road Construction Materials*		3,075
116-25-58-3630-505130	*Road Construction Materials*		6,675
116-25-59-3640-505130	*Road Construction Materials*		10,050
Total Fund Expenditures		**$**	**25,000**

Fund 116 - Farm to Market Roads Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	25,000
Estimated Revenues		-
Budgeted Expenditures		(25,000)
Estimated Ending Fund Balance	$	-

Records Management Fund – District Clerk

Fund 120

Fund 120 - Records Management Fund - District Clerk
Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
120-15-00-1500-341982	*Records Management Fees*	$ 20,000
Fund 120 Total	**Total Estimated Revenues**	**$ 20,000**

Fund 120 - Records Management Fund - District Clerk
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1500 - District Clerk			
120-15-26-1500-501000	*Supplies*	$	1
120-15-26-1500-502000	*Furniture and Equipment*		1
120-15-26-1500-601111	*Other Services and Charges*		1
120-15-26-1500-701000	*Capital Outlay*		1
120-15-26-1500-751124	*Debt Service-Principal*		1
120-15-26-1500-999999	*Contingencies*		66,099
Fund 120 Total	**Total Budgeted Expenditures**	$	66,104

Fund 120 - Records Management Fund (District Clerk)
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**46,104**
Estimated Revenues		**20,000**
Budgeted Expenditures		**(66,104)**
Estimated Ending Fund Balance	$	**-**

Records Management Fund – County Clerk

Fund 122

Fund 122 - Records Management Fund - County Clerk
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
122-10-00-0030-341982	*Records Management Fees*	$	400,000
Fund 122 Total	**Total Estimated Revenues**	**$**	**400,000**

Fund 122 - Records Management Fund - County Clerk
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 0030 - County Clerk		
122-10-05-0030-411230	*Part-time Pay*	$ 1
122-10-05-0030-501000	*Supplies*	18,000
122-10-05-0030-502000	*Furniture and Equipment*	10,000
122-10-05-0030-601111	*Other Services and Charges*	1
122-10-05-0030-606000	*Repair and Maintenance*	5,000
122-10-05-0030-609102	*Equipment Rentals*	15,000
122-10-05-0030-616104	*Microfilm Processing*	16,000
122-10-05-0030-616105	*Software Support and Maintenance*	200,000
122-10-05-0030-616113	*Conservation/Restoration of Records*	65,000
122-10-05-0030-701000	*Capital Outlay*	10,000
122-10-05-0030-999999	*Contingencies*	609,286
Fund 122 Total	**Total Budgeted Expenditures**	948,288

Fund 122 - Records Management Fund (County Clerk)
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**548,288**
Estimated Revenues		**400,000**
Budgeted Expenditures		**(948,288)**
Estimated Ending Fund Balance	$	**-**

Court Record Preservation Fund

Fund 125

Fund 125 - Court Record Preservation Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
125-15-00-0030-341982	Records Management Fees	$	12,000
125-15-00-1500-341982	Records Management Fees		26,000
Fund 125 Total	**Total Estimated Revenues**	**$**	**38,000**

Fund 125 - Court Record Preservation Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1500 - District Clerk			
125-15-26-1500-411200	Full-Time Employees	$	**12,658**
125-15-26-1500-411970	Longevity Pay		**1**
125-15-26-1500-412111	FICA Taxes		**899**
125-15-26-1500-412112	Medicare Taxes		**211**
125-15-26-1500-412211	Retirement		**2,083**
125-15-26-1500-412311	Group Life Insurance Premiums		**5**
125-15-26-1500-412351	Group Health Insurance Premiums		**2,672**
125-15-26-1500-412511	Workers Compensation		**80**
125-15-26-1500-412621	Unemployment Insurance		**29**
125-15-26-1500-501000	Supplies		**3,200**
125-15-26-1500-502000	Furntiture and Equipment		**1**
125-15-26-1500-616101	Software Licensing		**1**
125-15-26-1500-616106	Replication of Records		**1**
125-15-26-1500-616113	Conservation/Restoration of Records		**3,000**
125-15-26-1500-701000	Capital Outlay		**1**
125-15-26-1500-999999	Contingencies		**35,353**
Fund 125 Total	**Total Budgeted Expenditures**	**$**	**60,195**

Salary Information:

Position 100001149	*PRESERVE DIGITAL SCAN*	$	**31,599**
	Portion Charged to District Court Records Tech Fund		**(18,941)**
	125-1500-411200	$	**12,658**

Fund 125 - Court Records Preservation Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**22,195**
Estimated Revenues		**38,000**
Budgeted Expenditures		**(60,195)**
Estimated Ending Fund Balance	$	**-**

Justice Court Building Security Fund

Fund 130

Fund 130 - Justice Court Building Security Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
130-15-00-1611-341986	*Courthouse Security Fees*	$	1,000
130-15-00-1612-341986	*Courthouse Security Fees*		2,000
130-15-00-1621-341986	*Courthouse Security Fees*		75
130-15-00-1631-341986	*Courthouse Security Fees*		1,400
130-15-00-1641-341986	*Courthouse Security Fees*		500
130-15-00-1651-341986	*Courthouse Security Fees*		400
Fund 130 Total	**Total Estimated Revenues**	$	5,375

Fund 130 - Justice Court Building Security Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1621, 1631, 1641, 1651 - Justice of the Peace Precincts 2 through 5			
130-15-27-1621-501000	Supplies	$	1
130-15-27-1621-502000	Furniture and Equipment		1
130-15-27-1621-601111	Other Services and Charges		1
130-15-27-1621-701000	Capital Outlay		1
130-15-27-1631-501000	Supplies		1
130-15-27-1631-502000	Furniture and Equipment		1
130-15-27-1631-601111	Other Services and Charges		1
130-15-27-1631-701000	Capital Outlay		1
130-15-27-1641-501000	Supplies		1
130-15-27-1641-502000	Furniture and Equipment		1
130-15-27-1641-601111	Other Services and Charges		391
130-15-27-1641-701000	Capital Outlay		1
130-15-27-1651-501000	Supplies		1
130-15-27-1651-502000	Furniture and Equipment		1
130-15-27-1651-601111	Other Services and Charges		1
130-15-27-1651-701000	Capital Outlay		1
130-10-05-0190-999999	Contingencies		72,151
Fund 130 Total	**Total Budgeted Expenditures**	$	72,557

Fund 130 - Justice Court Building Security Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**67,182**
Estimated Revenues		**5,375**
Budgeted Expenditures		**(72,557)**
Estimated Ending Fund Balance	$	**-**

Justice Technology Fund

Fund 140

Fund 140 - Justice Technology Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
140-15-00-1611-351400	*Court Fines - JP Technology Fund*	$	4,200
140-15-00-1612-351400	*Court Fines - JP Technology Fund*		9,000
140-15-00-1621-351400	*Court Fines - JP Technology Fund*		250
140-15-00-1631-351400	*Court Fines - JP Technology Fund*		4,600
140-15-00-1641-351400	*Court Fines - JP Technology Fund*		2,100
140-15-00-1651-351400	*Court Fines - JP Technology Fund*		1,000
Fund 140 Total	**Total Estimated Revenues**	$	21,150

Fund 140 - Justice Technology Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1611, 1612, 1621, 1631, 1641, 1651 - Justice of the Peace Precincts			
140-15-27-1611-501000	*Supplies*	$	1
140-15-27-1611-502000	*Furniture and Equipment*		1
140-15-27-1611-601111	*Other Services and Charges*		5,000
140-15-27-1611-619102	*Professional Development*		1
140-15-27-1611-701000	*Capital Outlay*		1
140-15-27-1612-501000	*Supplies*		1
140-15-27-1612-502000	*Furniture and Equipment*		1
140-15-27-1612-601111	*Other Services and Charges*		5,000
140-15-27-1612-619102	*Professional Development*		1
140-15-27-1612-701000	*Capital Outlay*		1
140-15-27-1621-501000	*Supplies*		1
140-15-27-1621-502000	*Furniture and Equipment*		1
140-15-27-1621-601111	*Other Services and Charges*		5,000
140-15-27-1621-619102	*Professional Development*		1
140-15-27-1621-701000	*Capital Outlay*		1
140-15-27-1631-501000	*Supplies*		1
140-15-27-1631-502000	*Furniture and Equipment*		1
140-15-27-1631-601111	*Other Services and Charges*		5,000
140-15-27-1631-619102	*Professional Development*		1
140-15-27-1631-701000	*Capital Outlay*		1
140-15-27-1641-501000	*Supplies*		1
140-15-27-1641-502000	*Furniture and Equipment*		1
140-15-27-1641-601111	*Other Services and Charges*		5,000
140-15-27-1641-619102	*Professional Development*		1
140-15-27-1641-701000	*Capital Outlay*		1
140-15-27-1651-501000	*Supplies*		1
140-15-27-1651-502000	*Furniture and Equipment*		1
140-15-27-1651-601111	*Other Services and Charges*		5,000
140-15-27-1651-619102	*Professional Development*		1
140-15-27-1651-701000	*Capital Outlay*		1
140-10-05-0190-999999	*Contingencies*		243,282
Fund 140 Total	**Total Budgeted Expenditures**	$	273,306

Fund 140 - Justice Technology Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	252,156
Estimated Revenues		21,150
Budgeted Expenditures		(273,306)
Estimated Ending Fund Balance	$	-

County and District Court Technology Fund

Fund 142

Fund 142 - County and District Court Technology Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
142-15-00-0030-341982	*Records Management Fees*	$	5,700
142-15-00-1500-341982	*Records Management Fees*		2,200
Fund 142 Total	**Total Estimated Revenues**	$	7,900

Fund 142 - County and District Court Technology Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0190 - County-Wide			
142-10-05-0190-501000	*Supplies*	$	1
142-10-05-0190-502000	*Furniture and Equipment*		1
142-10-05-0190-601111	*Other Services and Charges*		1
142-10-05-0190-701000	*Capital Outlay*		1
142-10-05-0190-999999	*Contingencies*		56,371
Fund 142 Total	**Total Budgeted Expenditures**	$	56,375

Fund 142 - County & District Court Technology Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**48,475**
Estimated Revenues		**7,900**
Budgeted Expenditures		**(56,375)**
Estimated Ending Fund Balance	$	**-**

District Court Records Technology Fund

Fund 144

Fund 144 - District Court Records Technology Fund
Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
144-15-00-1500-341982	*Records Management Fees*	$ 30,000
Fund 144 Total	**Total Estimated Revenues**	**$ 30,000**

Fund 144 - District Court Records Technology Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1500 - District Clerk			
144-15-26-1500-411200	*Full-Time Employees*	$	**18,959**
144-15-26-1500-411970	*Longevity Pay*		**1**
144-15-26-1500-412111	*FICA Taxes*		**1,117**
144-15-26-1500-412112	*Medicare Taxes*		**261**
144-15-26-1500-412211	*Retirement*		**2,585**
144-15-26-1500-412311	*Group Life Insurance Premiums*		**7**
144-15-26-1500-412351	*Group Health Insurance Premiums*		**2,816**
144-15-26-1500-412511	*Workers Compensation*		**89**
144-15-26-1500-412621	*Unemployment Insurance*		**35**
144-15-26-1500-501000	*Supplies*		**1**
144-15-26-1500-502000	*Furniture and Equipment*		**1**
144-15-26-1500-616101	*Software Licensing*		**250**
144-15-26-1500-616106	*Replication of Records*		**1**
144-15-26-1500-701000	*Capital Outlay*		**1**
144-15-26-1500-999999	*Contingencies*		**26,216**
Fund 144 Total	**Total Budgeted Expenditures**	$	**52,340**

Salary Information:

Position 100001149	*PRESERVE DIGITAL SCAN*	$	**31,599**
	Portion Charged to Court Record Preservation Fund		**(12,658)**
	144-1500-411200	$	**18,941**

Fund 144 - District Court Records Technology Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**22,340**
Estimated Revenues		**30,000**
Budgeted Expenditures		**(52,340)**
Estimated Ending Fund Balance	$	**-**

Truancy Court Fund

Fund 145

Fund 145 - Truancy Court Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1611, 1612, 1621, 1631, 1641, 1651 - Justice of the Peace Precincts			
145-15-27-1611-501000	*Supplies*	$	1
145-15-27-1611-502000	*Furniture and Equipment*		1
145-15-27-1611-601111	*Other Services and Charges*		1
145-15-27-1611-619102	*Professional Development*		1
145-15-27-1611-701000	*Capital Outlay*		1
145-15-27-1612-501000	*Supplies*		1
145-15-27-1612-502000	*Furniture and Equipment*		1
145-15-27-1612-601111	*Other Services and Charges*		1
145-15-27-1612-619102	*Professional Development*		1
145-15-27-1612-701000	*Capital Outlay*		1
145-15-27-1621-501000	*Supplies*		1
145-15-27-1621-502000	*Furniture and Equipment*		1
145-15-27-1621-601111	*Other Services and Charges*		1
145-15-27-1621-619102	*Professional Development*		1
145-15-27-1621-701000	*Capital Outlay*		1
145-15-27-1631-501000	*Supplies*		1
145-15-27-1631-502000	*Furniture and Equipment*		1
145-15-27-1631-601111	*Other Services and Charges*		1
145-15-27-1631-619102	*Professional Development*		1
145-15-27-1631-701000	*Capital Outlay*		1
145-15-27-1641-501000	*Supplies*		1
145-15-27-1641-502000	*Furniture and Equipment*		1
145-15-27-1641-601111	*Other Services and Charges*		1
145-15-27-1641-619102	*Professional Development*		1
145-15-27-1641-701000	*Capital Outlay*		1
145-15-27-1651-501000	*Supplies*		1
145-15-27-1651-502000	*Furniture and Equipment*		1
145-15-27-1651-601111	*Other Services and Charges*		1
145-15-27-1651-619102	*Professional Development*		1
145-15-27-1651-701000	*Capital Outlay*		1
145-10-05-0190-999999	*Contingencies*		220
Fund 145 Total	**Total Budgeted Expenditures**	$	250

Fund 145 - Truancy Court Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	250
Estimated Revenues		-
Budgeted Expenditures		(250)
Estimated Ending Fund Balance	$	-

Court Reporter Service Fund

Fund 150

Fund 150 - Court Reporter Service Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
150-15-00-0030-341129	*Court Reporter Fees - Civil*	$	20,000
150-15-00-1500-341129	*Court Reporter Fees - Civil*		33,000
Fund 150 Total	**Total Estimated Revenues**	$	53,000

Fund 150 - Court Reporter Service Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0020, 1310, 1320, 1410, 1420, 1430, 1440, 1450			
150-10-05-0020-617801	*Court Reporter - General*	$	**1,500**
150-15-25-1310-617801	*Court Reporter - General*		**3,500**
150-15-25-1320-617801	*Court Reporter - General*		**3,500**
150-15-26-1410-617801	*Court Reporter - General*		**12,000**
150-15-26-1420-617801	*Court Reporter - General*		**12,000**
150-15-26-1430-617801	*Court Reporter - General*		**12,000**
150-15-26-1440-617801	*Court Reporter - General*		**5,000**
150-15-26-1450-617801	*Court Reporter - General*		**5,000**
150-10-05-0190-501000	*Supplies*		**1**
150-10-05-0190-701000	*Capital Outlay*		**1**
150-10-05-0190-999999	*Contingencies*		**64,961**
Fund 150 Total	**Total Budgeted Expenditures**	**$**	**119,463**

Fund 150 - Court Reporter Service Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**66,463**
Estimated Revenues		**53,000**
Budgeted Expenditures		**(119,463)**
Estimated Ending Fund Balance	$	**-**

Dispute Resolution Fund

Fund 155

Fund 155 - Dispute Resolution Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
155-15-00-0030-341241	*Dispute Resoution Fees*	$	18,000
155-15-00-1500-341241	*Dispute Resoution Fees*		33,000
Fund 155 Total	**Total Estimated Revenues**	**$**	**51,000**

Fund 155 - Dispute Resolution Fund
Adopted Budget - FY 2017

		FY 2017 Adopted Budget
Dept 1681 - Dispute Resolution		
155-15-28-1681-604130	*Dispute Resolution Services*	$ 54,000
Fund 155 Total	**Total Budgeted Expenditures**	**$ 54,000**

Fund 155 - Dispute Resolution Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**4,318**
Estimated Revenues		**51,000**
Budgeted Expenditures		**(54,000)**
Estimated Ending Fund Balance	**$**	**1,318**

Family Protection Fund

Fund 160

Fund 160 - Family Protection Fund
Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
160-15-00-1500-341867	*Family Protection Fee*	$ 4,200
Fund 160 Total	**Total Estimated Revenues**	**$ 4,200**

Fund 160 - Family Protection Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 5480 - Family Protection			
160-35-73-5480-501000	*Supplies*	$	1
160-35-73-5480-502000	*Furniture and Equipment*		1
160-35-73-5480-601111	*Other Services and Charges*		10,000
160-35-73-5480-701000	*Capital Outlay*		1
160-35-73-5480-999999	*Contingencies*		7,127
Fund 160 Total	**Total Budgeted Expenditures**	$	17,130

Fund 160 - Family Protection Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**12,930**
Estimated Revenues		**4,200**
Budgeted Expenditures		**(17,130)**
Estimated Ending Fund Balance	$	**-**

Child Abuse Prevention Fund

Fund 162

Fund 162 - Child Abuse Prevention Fund
Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
162-15-00-1500-341988	*Child Abuse Prevention Fee*	$ 4,000
Fund 162 Total	**Total Estimated Revenues**	**$ 4,000**

Fund 162 - Child Abuse Prevention Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0190 - Non-Departmental			
162-10-05-0190-501000	*Supplies*	$	1
162-10-05-0190-502000	*Furniture and Equipment*		1
162-10-05-0190-601111	*Other Services and Charges*		1
162-10-05-0190-701000	*Capital Outlay*		1
162-10-05-0190-999999	*Contingencies*		36,721
Fund 162 Total	**Total Budgeted Expenditures**	$	36,725

Fund 162 - Child Abuse Prevention Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**32,725**
Estimated Revenues		**4,000**
Budgeted Expenditures		**(36,725)**
Estimated Ending Fund Balance	$	**-**

Childrens Protective Services Fund

Fund 163

Fund 163 - Childrens' Protective Services Fund

Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
163-01-00-0001-391001	*Transfer from General Fund*	$ 30,000
Fund 163 Total	**Total Estimated Revenues**	**$ 30,000**

Fund 163 - Childrens' Protective Services Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 5440 - Childrens' Protective Services			
163-35-71-5440-501000	*Supplies*	$	**1**
163-35-71-5440-510104	*Clothing*		**15,000**
163-35-71-5440-601111	*Other Services and Charges*		**14,999**
Fund 163 Total	**Total Budgeted Expenditures**	**$**	**30,000**

Fund 163 - Childrens' Protective Services Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	-
Estimated Revenues		30,000
Budgeted Expenditures		(30,000)
Estimated Ending Fund Balance	$	-

Drug and Alcohol Program Fund

Fund 165

Fund 165 - Drug and Alcohol Program Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
165-15-00-0030-341886	*Drug Court Costs*	$	**15,000**
165-15-00-1500-341886	*Drug Court Costs*		**8,000**
165-20-00-2610-341885	*Drug Court Costs Program*		**6,000**
Fund 165 Total	**Total Estimated Revenues**	**$**	**29,000**

Fund 165 - Drug and Alcohol Program Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2590 - Drug and Alcohol Program			
165-20-40-2590-411230	*Part-time Pay*	$	**1**
165-20-40-2590-412111	*FICA Taxes*		**1**
165-20-40-2590-412112	*Medicare Taxes*		**1**
165-20-40-2590-412211	*Retirement*		**1**
165-20-40-2590-412511	*Workers Compensation*		**1**
165-20-40-2590-412621	*Unemployment Insurance*		**1**
165-20-40-2590-501000	*Supplies*		**4,000**
165-20-40-2590-502000	*Furniture and Equipment*		**1**
165-20-40-2590-601111	*Other Services and Charges*		**2,100**
165-20-40-2590-602111	*Professional Services*		**2,000**
165-20-40-2590-612105	*Drug & Alcohol Testing*		**2,000**
165-20-40-2590-612107	*Drug & Alcohol Education*		**44,000**
165-20-40-2590-619102	*Professional Development*		**3,000**
165-20-40-2590-701000	*Capital Outlay*		**1**
165-20-40-2590-999999	*Contingencies*		**135,568**
Fund 165 Total	**Total Budgeted Expenditures**	**$**	**192,676**

Fund 165 - Drug and Alcohol Program Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**163,676**
Estimated Revenues		**29,000**
Budgeted Expenditures		**(192,676)**
Estimated Ending Fund Balance	$	**-**

Juvenile Delinquency Prevention Fund

Fund 167

Fund 167 - Juvenile Delinquency Prevention Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0190 - Non-Departmental			
167-10-05-0190-501000	*Supplies*	$	1
167-10-05-0190-502000	*Furniture and Equipment*		1
167-10-05-0190-601111	*Other Services and Charges*		1
167-10-05-0190-701000	*Capital Outlay*		1
167-10-05-0190-999999	*Contingencies*		1,162
Dept 2510 - Juvenile Services Probation			
167-10-05-2510-501000	*Supplies*		1
167-10-05-2510-502000	*Furniture and Equipment*		1
167-10-05-2510-601111	*Other Services and Charges*		1
167-10-05-2510-701000	*Capital Outlay*		1
Fund 167 Total	**Total Budgeted Expenditures**	$	1,170

Fund 167 - Juvenile Delinquency Prevention Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	1,170
Estimated Revenues		-
Budgeted Expenditures		(1,170)
Estimated Ending Fund Balance	$	-

Law Library Fund

Fund 170

Fund 170 - Law Library Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
170-15-00-0030-341128	*Law Library Fees - Civil*	$	**60,000**
170-15-00-1270-341128	*Law Library Fees - Civil*		**1,000**
170-15-00-1500-341128	*Law Library Fees - Civil*		**67,000**
Fund 170 Total	**Total Estimated Revenues**	**$**	**128,000**

Fund 170 - Law Library Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0230 - County Law Library			
170-10-10-0230-411220	*Regular Assistants*	$	**3,000**
170-10-10-0230-412111	*FICA Taxes*		**96**
170-10-10-0230-412112	*Medicare Taxes*		**22**
170-10-10-0230-412211	*Retirement*		**222**
170-10-10-0230-412311	*Group Life Insurance Premium*		**1**
170-10-10-0230-412351	*Group Health Insurance Prem*		**200**
170-10-10-0230-412511	*Workers Compensation*		**15**
170-10-10-0230-412621	*Unemployment Insurance*		**5**
170-10-10-0230-501000	*Supplies*		**14,670**
170-10-10-0230-501104	*Legal Reference Materials*		**65,000**
170-10-10-0230-502000	*Furniture and Equipment*		**1**
170-10-10-0230-601110	*Internet Services*		**5,000**
170-10-10-0230-601111	*Other Services and Charges*		**675**
170-10-10-0230-701000	*Capital Outlay*		**1**
		$	**88,908**
Dept 1310 - County Court at Law No 1			
170-15-25-1310-501104	*Legal Reference Materials*		**4,000**
Dept 1320 - County Court at Law No 2			
170-15-25-1320-501104	*Legal Reference Materials*		**7,500**
Dept 1410 - 19th District Court			
170-15-26-1410-501104	*Legal Reference Materials*		**9,500**
Dept 1420 - 54th District Court			
170-15-26-1420-501104	*Legal Reference Materials*		**8,000**
Dept 1430 - 74th District Court			
170-15-26-1430-501104	*Legal Reference Materials*		**6,000**

		FY 2017 Adopted Budget
Dept 1440 - 170th District Court		
170-15-26-1440-501104	*Legal Reference Materials*	**9,000**
Dept 1450 - 414th District Court		
170-15-26-1450-501104	*Legal Reference Materials*	**5,000**
Dept 1611 - JP Precinct 1-1		
170-15-27-1611-501104	*Legal Reference Materials*	**2,000**
Dept 1612 - JP Precinct 1-2		
170-15-27-1612-501104	*Legal Reference Materials*	**3,800**
Dept 1621 - JP Precinct 2		
170-15-27-1621-501104	*Legal Reference Materials*	**1,200**
Dept 1631 - JP Precinct 3		
170-15-27-1631-501104	*Legal Reference Materials*	**5,000**
Dept 1641 - JP Precinct 4		
170-15-27-1641-501104	*Legal Reference Materials*	**500**
Dept 1651 - JP Precinct 5		
170-15-27-1651-501104	*Legal Reference Materials*	**500**
Dept 0190 - Non-Departmental		
170-10-05-0190-999999	*Contingencies*	**339,416**
Fund 170 Total	**Total Budgeted Expenditures**	**$ 490,324**

Fund 170 - Law Library Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	362,324
Estimated Revenues		128,000
Budgeted Expenditures		(490,324)
Estimated Ending Fund Balance	$	-

District Clerk Errors and Omissions Fund

Fund 175

Fund 175 - District Clerk Errors and Omissions Fund
Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
175-15-00-1500-341849	*Errors and Omissions Fee*	$ 2,600
Fund 175 Total	**Total Estimated Revenues**	**$ 2,600**

Fund 175 - District Clerk Errors and Omissions Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 1500 - District Clerk			
175-15-26-1500-603112	*Damages, Claims, Judgments*	$	111,949
Fund 175 Total	**Total Budgeted Expenditures**	$	111,949

Fund 175 - District Clerk Errors and Omissions Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**109,349**
Estimated Revenues		**2,600**
Budgeted Expenditures		**(111,949)**
Estimated Ending Fund Balance	$	**-**

Juvenile Probation - Local Fund

Fund 246

Fund 246 - Juvenile Probation - Local Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
246-01-00-0001-391001	*Transfer from General Fund*	$	**5,845,464**
246-20-00-2510-342311	*Probation Fees*		**18,000**
Fund 246 Total	**Total Estimated Revenues**	**$**	**5,863,464**

Fund 246 - Juvenile Probation - Local Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 2430 - Juvenile Services Detention			
246-20-41-2430-411200-	Full-Time Employees	$	2,145,218
246-20-41-2430-411230-	Part-time Pay		147,000
246-20-41-2430-411270	Incentive Pay		81,262
246-20-41-2430-411420-	Regular Nurses		174,312
246-20-41-2430-411970-	Longevity Pay		10,000
246-20-41-2430-412111-	FICA Taxes		158,583
246-20-41-2430-412112-	Medicare Taxes		37,088
246-20-41-2430-412211-	Retirement		365,189
246-20-41-2430-412311-	Group Life Insurance Premiums		546
246-20-41-2430-412351-	Group Health Insurance Prems		252,119
246-20-41-2430-412511-	Workers Compensation		30,000
246-20-41-2430-412621-	Unemployment Insurance		3,827
246-20-41-2430-412911-	Uniform Allowances		6,840
246-20-41-2430-501000-	Supplies		49,000
246-20-41-2430-502000-	Furniture and Equipment		13,200
246-20-41-2430-510100-	Food		114,500
246-20-41-2430-601111-	Other Services & Charges		4,500
246-20-41-2430-602111-	Professional Services		5,000
246-20-41-2430-606000-	Repair & Maintenance		42,000
246-20-41-2430-606105-	Maint Contracts - Tangible		2,250
246-20-41-2430-610101-	Travel Reimb - Off and Emp		1,000
246-20-41-2430-611000-	Utilities		127,320
246-20-41-2430-618000-	Medical Services		34,000
246-20-41-2430-619102-	Professional Development		5,000
246-20-41-2430-701000-	Capital Outlay		186,400
246-20-41-2430-999999-	Contingencies		10,000
Total Dept 2430 - Juvenile Services Detention		**$**	**4,006,154**

		FY 2017 Adopted Budget
Dept 2510 - Juvenile Services Probation		
246-20-41-2510-411110-	Elected Officials	$ 12,000
246-20-41-2510-411120-	Appointed Officials	99,170
246-20-41-2510-411200-	Full-Time Employees	1,590,236
246-20-41-2510-411230-	Part-time Pay	12,650
246-20-41-2510-411568-	Instructors - First Offender P	5,000
246-20-41-2510-411970-	Longevity Pay	15,000
246-20-41-2510-412111-	FICA Taxes	107,511
246-20-41-2510-412112-	Medicare Taxes	25,144
246-20-41-2510-412211-	Retirement	247,580
246-20-41-2510-412311-	Group Life Insurance Premiums	594
246-20-41-2510-412351-	Group Health Insurance Prems	199,861
246-20-41-2510-412511-	Workers Compensation	8,630
246-20-41-2510-412621-	Unemployment Insurance	3,262
246-20-41-2510-501000-	Supplies	26,000
246-20-41-2510-501106-	Subscriptions/Publications	2,175
246-20-41-2510-502000-	Furniture & Equipment	15,769
246-20-41-2510-510104-	Clothing	1,500
246-20-41-2510-515106-	Protective Clothing	1,500
246-20-41-2510-530100-	Motor Vehicle Operatg (FOG)	18,000
246-20-41-2510-601111-	Other Services & Charges	11,825
246-20-41-2510-602111-	Professional Services	106,750
246-20-41-2510-605100-	Postage/Shipping	7,200
246-20-41-2510-606000-	Repair & Maintenance	36,000
246-20-41-2510-610101-	Travel Reimb - Off and Emp	53,500
246-20-41-2510-611000-	Utilities	26,500
246-20-41-2510-613103-	Boarding Care	240,000
246-20-41-2510-619102-	Professional Development	5,000
246-20-41-2510-625100-	County Legal Counsel	2,500
246-20-41-2510-701000-	Capital Outlay	1
Total Dept 2510 - Juvenile Services Probation		**$ 2,880,858**

			FY 2017 Adopted Budget
Dept 5470 - Juvenile Services Interim Home			
246-35-71-5470-411200-	Full-Time Employees	$	153,268
246-35-71-5470-411230-	Part-time Pay		25,000
246-35-71-5470-411970-	Longevity Pay		1,980
246-35-71-5470-412111-	FICA Taxes		11,175
246-35-71-5470-412112-	Medicare Taxes		2,614
246-35-71-5470-412211-	Retirement		25,735
246-35-71-5470-412311-	Group Life Insurance Premiums		48
246-35-71-5470-412351-	Group Health Insurance Prems		20,297
246-35-71-5470-412511-	Workers Compensation		1,394
246-35-71-5470-412621-	Unemployment Insurance		314
246-35-71-5470-412911-	Uniform Allowances		480
246-35-71-5470-501000-	Supplies		1
246-35-71-5470-502000-	Furniture & Equipment		2,000
246-35-71-5470-510100-	Food		6,500
246-35-71-5470-606000-	Repair & Maintenance		5,600
246-35-71-5470-606105-	Maint Contracts - Tangible		1,045
246-35-71-5470-618000-	Medical Services		1,000
246-35-71-5470-701000-	Capital Outlay		1
Total Dept 5470 - Juvenile Services Interim Home		**$**	**258,452**
Total Fund 246 - Juvenile Probation - Local Fund		**$**	**7,145,464**

Juvenile Probation
Detention
Department 2430

Position	Description	2017 Adopted Salary
100000126	COOK	29,515
100000258	DETENTION OFFICER	38,317
100000259	DETENTION SHIFT SUPV	44,073
100000260	DETENTION OFFICER	38,317
100000261	DETENTION OFFICER	38,317
100000262	DETENTION OFFICER	38,317
100000263	DETENTION OFFICER	38,317
100000264	DETENTION OFFICER	38,317
100000265	DETENTION OFFICER	38,317
100000266	DETENTION OFFICER	38,317
100000267	DETENTION OFFICER	38,317
100000268	DETENTION OFFICER	38,317
100000269	DETENTION OFFICER	38,317
100000270	DETENTION OFFICER	38,317
100000271	DETENTION OFFICER	38,317
100000272	DETENTION OFFICER	38,317
100000273	DETENTION OFFICER	38,317
100000274	DETENTION OFFICER	38,317
100000275	DETENTION OFFICER	38,317
100000276	DETENTION OFFICER	38,317
100000277	DETENTION OFFICER	38,317
100000278	DETENTION OFFICER	38,914
100000285	TEAM PROGRAM OFFICER	38,317
100000286	TEAM PROGRAM OFFICER	38,317
100000287	TEAM PROGRAM OFFICER	38,317
100000386	MASTER SERGEANT	41,607
100000518	DETENTION SHIFT SUPV	43,362
100000519	DETENTION SHIFT SUPV	43,362
100000520	DETENTION SHIFT SUPV	43,362
100000521	BOOT CAMP SUPERVISOR	44,118
100000527	SUPERINTENDENT ASST	58,049
100000553	DETENTION SUPERINTEN	72,063
100000820	ASST TEAM PG MST SGT	41,607
100000831	DETENTION OFFICER	38,317
100000943	TEAM PROGRAM OFFICER	38,317
100000944	TEAM PROGRAM OFFICER	38,317
100000980	DETENTION SHIFT SUPV	43,362
100000981	DETENTION OFFICER	38,317
100000983	COOK	29,515
100000984	DETENTION OFFICER	38,317

100000985	DETENTION OFFICER		38,317
100000986	DETENTION OFFICER		38,317
100000987	DETENTION OFFICER		38,317
100000988	DETENTION SHIFT SUPV		43,362
100000989	DETENTION OFFICER		38,317
100000990	DETENTION OFFICER		38,317
100000991	DETENTION OFFICER		38,317
100000992	DETENTION OFFICER		38,317
100000993	DETENTION OFFICER		38,317
100000994	DETENTION OFFICER		38,317
100000995	DETENTION OFFICER		38,317
100000996	DETENTION OFFICER		38,317
100000997	TEAM PROGRAM OFFICER		38,317
New	DETENTION OFFICER		38,317
New	DETENTION OFFICER		38,317
New	DETENTION OFFICER		38,317
New	DETENTION OFFICER		38,317
New	DETENTION OFFICER		38,317
New	TEAM PROGRAM OFFICER		38,317
			2,340,549
		Grant Funding	(195,331)
	Full-Time Employees	***246-20-41-2430-411200***	**2,145,218**

100001011	NURSE LVN		56,672
100000507	NURSE RN		60,968
100001012	NURSE LVN		56,672
	Regular Nurses	***246-20-41-2430-411420***	**174,312**

Juvenile Probation
Probation
Department 2510

Position #	Description	2017 Requested Budget
100000248	SECRETARY	38,096
100000249	SECRETARY	39,020
100000250	SECRETARY	35,902
100000251	SECRETARY	35,913
100000284	TRNG/COMPLIAN OFFICE	48,830
100000323	VICTIM SERVICES COOR	38,601
100000444	EXECUTIVE SECRETARY	44,981
100000445	JUV PROB OFFICER	46,958
100000446	JUV PROB OFFICER	44,979
100000447	JUV PROB OFFICER	47,076
100000448	CASEWORK SUPERVISOR	58,105
100000449	JUV PROB OFFICER	44,983
100000450	JUV PROB OFFICER	44,983
100000451	JUV PROB OFFICER	47,739
100000452	JUV PROB OFFICER	44,983
100000453	JUV PROB OFFICER	50,011
100000454	JUV PROB OFFICER	44,981
100000455	JUV PROB COUNSELOR	53,165
100000456	JUV PROB OFFICER	50,011
100000457	PROGRESSIVE SNCT ISP	46,958
100000458	PROGRESSIVE SNCT ISP	45,202
100000459	PROGRESSIVE SNCT ISP	45,202
100000460	PROGRESSIVE SNCT ISP	44,991
100000461	PROGRESSIVE SNCT ISP	44,981
100000462	PROGRESSIVE SNCT ISP	44,995
100000463	PROGRESSIVE SNCT ISP	49,978
100000464	PROGRESSIVE SNCT ISP	46,958
100000465	PROGRESSIVE SNCT ISP	45,456
100000493	ADMINISTRATIVE ASST	48,821
100000497	TRNG/COMPLIAN OFFICE	48,821
100000554	CASEWORK SUPERVISOR	63,068
100000555	CASEWORK SUPERVISOR	63,068
100000573	ASST DIR JUV PROB	86,063
100000817	RECEPTIONIST	33,525
100000822	JUV PROB OFFICER	44,981
100000830	JUV PROB OFFICER	44,981
100000862	JUV PROB OFFICER	44,981
100001013	JUV PROB OFFICER	42,818
100001035	JUV PROB COUNSELOR	47,500
100001109	JUV COUNSEL SUPER	58,189

100001172	DETENTION COUNSELORS		48,366
100001173	DETENTION COUNSELORS		48,366
			1,997,585
		Grant Funding	(407,349)
	Full-Time Employees	***246-20-41-2510-411200***	**1,590,236**

100000590	CHIEF JUVENILE PROB		99,170
			99,170
		Grant Funding	(1,020)
	Appointed Officials	***246-20-41-2510-411120***	**98,150**

Juvenile Probation
Interim Home
Department 5470

Position #	Description		2017 Requested Budget
100000279	HOUSE PARENT		38,317
100000280	HOUSE PARENT		38,317
100000281	HOUSE PARENT		38,317
100001186	HOUSE PARENT		38,317
	Full-Time Employees	***246-35-71-5470-411200***	**153,268**

Fund 246 - Juvenile Probation - Local Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	1,500,000
Estimated Revenues		5,863,464
Budgeted Expenditures		(7,145,464)
Estimated Ending Fund Balance	**$**	**218,000**

District Attorney Pretrial Intervention Program Fund

Fund 265

Fund 265 - District Attorney Pretrial Intervention Program Fund
Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
265-10-00-0001-341900	*Pretrial Intervention Fee*	$ 150,000
Fund 265 Total	**Total Estimated Revenues**	**$ 150,000**

Fund 265 - District Attorney Pretrial Intervention Program Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0210 - Criminal District Attorney			
265-10-10-0210-411220	*Full-Time Employees*	$	**46,500**
265-10-10-0210-411250	*Salary Supplements*		**1**
265-10-10-0210-412111	*FICA Taxes*		**2,883**
265-10-10-0210-412112	*Medicare Taxes*		**674**
265-10-10-0210-412211	*Retirement*		**6,496**
265-10-10-0210-412311	*Group Life Insurance Premiums*		**12**
265-10-10-0210-412351	*Group Health Insurance Premiums*		**6,121**
265-10-10-0210-412511	*Workers Compensation*		**100**
265-10-10-0210-412621	*Unemployment Insurance*		**100**
265-10-10-0210-501000	*Supplies*		**5,000**
265-10-10-0210-502000	*Furniture and Equipment*		**3,000**
265-10-10-0210-601111	*Other Services and Charges*		**3,000**
265-10-10-0210-701000	*Capital Outlay*		**30,000**
265-10-10-0210-999999	*Contingencies*		**209,789**
Fund 265 Total	**Total Budgeted Expenditures**	**$**	**313,676**

Salary Information:

Position 100001205	*PTIP COORDINATOR*	$	46,500
		$	46,500

Fund 265 - District Attorney Pretrial Intervention Program Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**163,676**
Estimated Revenues		**150,000**
Budgeted Expenditures		**(313,676)**
Estimated Ending Fund Balance	**$**	**-**

Court-Initiated Guardianship Fund

Fund 267

Fund 267 - Court-Initiated Guardianship Fund
Estimated Revenues - FY 2017

		FY 2017 Estimated Revenues
267-15-00-0030-341135	*Court Initiated Guradianship Fee*	$ 12,000
Fund 267 Total	**Total Estimated Revenues**	**$ 12,000**

Fund 267 - Court-Initiated Guardianship Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0190 - Non-Departmental			
267-15-25-0190-501000	*Supplies*	$	1
267-15-25-0190-502000	*Furniture and Equipment*		1
267-15-25-0190-601111	*Other Services and Charges*		1
267-15-25-0190-701000	*Capital Outlay*		1
267-15-25-0190-999999	*Contingencies*		54,316
Fund 267 Total	**Total Budgeted Expenditures**	$	54,320

Fund 267 - Court-Initiated Guardianship Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	42,320
Estimated Revenues		12,000
Budgeted Expenditures		(54,320)
Estimated Ending Fund Balance	$	-

Jail Lease Fund

Fund 290

Fund 290 - Jail Lease Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
290-20-00-00001-342501	*PFC Jail Inmate Revenue*	$	10,000,000
Fund 290 Total	**Total Estimated Revenues**	$	10,000,000

Fund 290 - Jail Lease Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
290-20-43-2416-609050	*PFC Jail Lease Payments*	$	10,000,000
Fund 290 Total	**Total Budgeted Expenditures**	**$**	**10,000,000**

Fund 290 - Jail Lease Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	-
Estimated Revenues		10,000,000
Budgeted Expenditures		(10,000,000)
Estimated Ending Fund Balance	$	-

Debt Service Fund

Fund 316

Fund 316 - Debt Service Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
Tax Revenues			
316-01-00-0590-311100	*General Property Taxes-Current*	$	**3,294,874**
316-01-00-0590-311500	*General Property Taxes-Delinquent*		**40,000**
Total Estimated Tax Revenues		$	**3,334,874**
Other Revenues			
316-01-00-0001-361100	*Interest Earnings*	$	**6,700**
Total Estimated Other Revenues		$	**6,700**
Fund 316 Total	**Total Estimated Revenues**	$	**3,341,574**

Fund 316 - Debt Service Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Dept 0314 - 2009 Refunding Bonds			
316-60-95-0314-751100	Debt Service-Principal-Bonds	$	780,000
316-60-95-0314-752100	Debt Service-Interest-Bonds		25,350
316-60-95-0314-752105	Debt Service-Paying Agent Services		850
		$	806,200
Dept 0315 - 2011 Refunding Bonds			
316-60-95-0315-751100	Debt Service-Principal-Bonds	$	590,000
316-60-95-0315-752100	Debt Service-Interest-Bonds		111,500
316-60-95-0315-752105	Debt Service-Paying Agent Services		850
		$	702,350
Dept 0316 - 2014 General Obligation Bonds			
316-60-95-0316-751100	Debt Service-Principal-Bonds	$	1,215,000
316-60-95-0316-752100	Debt Service-Interest-Bonds		96,150
316-60-95-0316-752105	Debt Service-Paying Agent Services		1,100
		$	1,312,250
Dept 0317 - 2016 Certificates of Obligation			
316-60-95-0317-751100	Debt Service-Principal-Bonds	$	445,000
316-60-95-0317-752100	Debt Service-Interest-Bonds		200,321
316-60-95-0317-752105	Debt Service-Paying Agent Services		1
		$	645,322
Fund 316 Total	**Total Budgeted Expenditures**	**$**	**3,466,122**

Fund 316 - Debt Service Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	**1,756,662**
Estimated Tax Revenues		**3,334,874**
Estimated Other Revenues		**6,700**
Budgeted Expenditures		**(3,466,122)**
Estimated Ending Fund Balance	**$**	**1,632,114**

Permanent Improvement Fund

Fund 401

Fund 401 - Permanent Improvement Fund
Estimated Revenues - FY 2017

			FY 2017 Estimated Revenues
401-01-00-0590-311100	*General Property Taxes-Current*	$	**496,007**
401-01-00-0001-361100	*Interest Earnings*		**8,000**
Fund 401 Total	**Total Estimated Revenues**	**$**	**504,007**

Fund 401 - Permanent Improvement Fund
Adopted Budget - FY 2017

			FY 2017 Adopted Budget
Records Building (215 N. 5th Street)			
401-90-98-8010-701240	*Sidewalk Replacement (Rec)*	$	16,600
		$	16,600
Heart of Texas Fairgrounds			
401-90-98-8010-701209	*HOT Fairgrounds Cap Improvements*	$	100,000
401-90-98-8010-701233	*Roof Repairs (Fairgrounds)*		1
		$	100,001
McLennan County Jail (Hwy 6)			
401-90-98-8010-701232	*A/B Shower Renovation (Jail)*	$	1
401-90-98-8010-701245	*Roof Replacement-Areas 5,6,7 (Jail)*		116,900
401-90-98-8010-701254	*Block Walls (Kitchen/Wings)*		21,000
		$	137,901
Downtown Jail			
401-90-98-8010-701223	*Downtown Jail*	$	26,000
General			
401-90-98-8010-701221	*ADA Modifications*	$	1
401-90-98-8010-701234	*Major Repairs*		1
401-90-98-8010-999999	*Contingencies*		1,000,000
401-90-98-8010-701253	*Roof Repairs*		250,000
		$	1,250,002
Fund 401 Total	***Total Budgeted Expenditures***	$	1,530,504

Fund 401 - Permanent Improvement Fund
Fund Balance Summary
Fiscal Year 2017

Estimated Beginning Fund Balance	$	1,265,286
Estimated Tax Revenues		496,007
Estimated Other Revenues (Interest)		8,000
Budgeted Expenditures		(1,530,504)
Estimated Ending Fund Balance	**$**	**238,789**

FILED AUG 2 6 2016
A. "ANDY" HARWELL County Clerk
McLennan County Texas
By Myrcelez Gowan Deputy

ORDER RATIFYING THE PROPERTY TAX INCREASE REFLECTED IN THE FY 17 BUDGET

On this the 26 day of August, 2016, came on for consideration the matter Regarding the FY 2017 Budget: Vote to Ratify the Property Tax Increase reflected in the FY 17 Budget, if required. After discussion, Judge Felton made a motion to ratify the Property Tax increase reflected in FY 17 Budget and it was seconded by Commissioner Perry. A vote being called for, voting in favor of said motion was Judge Felton, Commissioner Snell, Commissioner Jones and Commissioner Perry. It is ordered by the Court that said Vote to Ratify the Property Tax Increase reflected in the FY 17 Budget be, and the same is hereby, approved by unanimous vote.

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ORDER SETTING / ADOPTING THE 2016 TAX RATE

On this the 26 day of August, 2016, came on for consideration the matter Regarding the FY 2017 Budget: Vote to Set / Adopt the 2016 Tax Rate. After discussion, Judge Felton made a motion to approve that the property tax rate be increased by the adoption of the Tax Rate of .525293, a .500894 for Maintenance and Operations and 0.024399 for the Interest and Sinking, which reflects a 3.76 percent increase in the Tax Rate and it was seconded by Commissioner Perry. A vote being called for, voting in favor of said motion was Judge Felton, Commissioner Snell, Commissioner Jones and Commissioner Perry. It is ordered by the Court that said 2016 Tax Rate be, and the same is hereby, set and adopted by unanimous vote.

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ORDER ADJOURNING SPECIAL SESSION

On this the 26 day of August, 2016, at 1:04 o'clock p.m. County Judge Scott M. Felton announced that the meeting of August 26, 2016 is adjourned.

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APPROVAL OF MINUTES

The above and foregoing minutes having been read in open Court and found to be correct, the same are hereby, approved this the _____ day of _____, 2016.

_____	_____
Kelly Snell, **Commissioner Precinct 1**	**Lester Gibson,** **Commissioner Precinct 2**
_____	_____
Will Jones, **Commissioner Precinct 3**	**Ben Perry,** **Commissioner Precinct 4**

_____

Scott M. Felton,
County Judge

ATTEST: J. A. "Andy" Harwell,
McLennan County Clerk

By_____Deputy County Clerk

Myrce'tez Gowan