Collin County

FY 2018

Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of $5,130,883 or 2.48%, and of that amount, $9,515,072.12 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF COLLIN

PROPOSED ANNUAL BUDGET

FISCAL YEAR 2018

OCTOBER 1, 2017 – SEPTEMBER 30, 2018

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

SUSAN FLETCHER COMMISSIONER, PCT. 1	CHRIS HILL COMMISSIONER, PCT. 3
CHERYL WILLIAMS COMMISSIONER, PCT. 2	DUNCAN WEBB COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNIKA ARRIS, DIRECTOR

TERESA MOORE, ASSISTANT DIRECTOR

JESSICA SHAW, SENIOR FINANCIAL ANALYST

JAVIER ARREOLA, FINANCIAL ANALYST

MARIE CHACON, BUDGET TECHNICIAN

COLLIN COUNTY

Budget & Finance Office
2300 Bloomdale Road
Suite 4100
McKinney, Texas 75071
www.collincountytx.gov

Honorable Judge and Commissioners:

I am pleased to present the Proposed Budget for FY 2018 for Collin County. This budget is submitted in accordance with all statutory requirements as well as your desire to produce a balanced budget for consideration while lowering the tax rate and maintaining the homestead exemption. In addition, the Proposed Budget follows the 5-Year Plan as presented to the Commissioners Court. With all improvements and following the 5-Year Plan, the budget is proposed to lower the current tax rate for the upcoming fiscal year and is projected to maintain the same tax rate through FY 2021.

The Proposed Combined Budget total for all funds (except bond funds) is $380.7 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds $263.9 million), Debt Service Funds ($65.3 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. $51.5 million). The General Fund budget accounts for the largest portion of the Proposed Budget with $236.8 million. The Road and Bridge and Permanent Improvement Funds total $27.1 million, which makes up the remainder of the operating funds.

The certified roll is up 13.0% or $14.1 billion as compared to the $12.2 billion increase experienced in 2016. The 2017 new construction values grew at 4.6%, while the existing values rose by 8.4% this year.

The average taxable value of a residence homestead last year was $317,599. Based on last year's tax rate of $0.208395 per $100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was $628.77. The average taxable value of a residence homestead this year is $344,382. Based on the proposed tax rate of $0.192246 per $100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be $628.96. This demonstrates that while Collin County maintains a conservative fiscal approach with a decreased tax rate, home values in Collin County continue to appreciate, as the average taxable residence homestead has increased by $26,783.

The Proposed FY 2018 Budget addresses the many needs of the County while following the assumptions laid out in the 5-Year Plan. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,

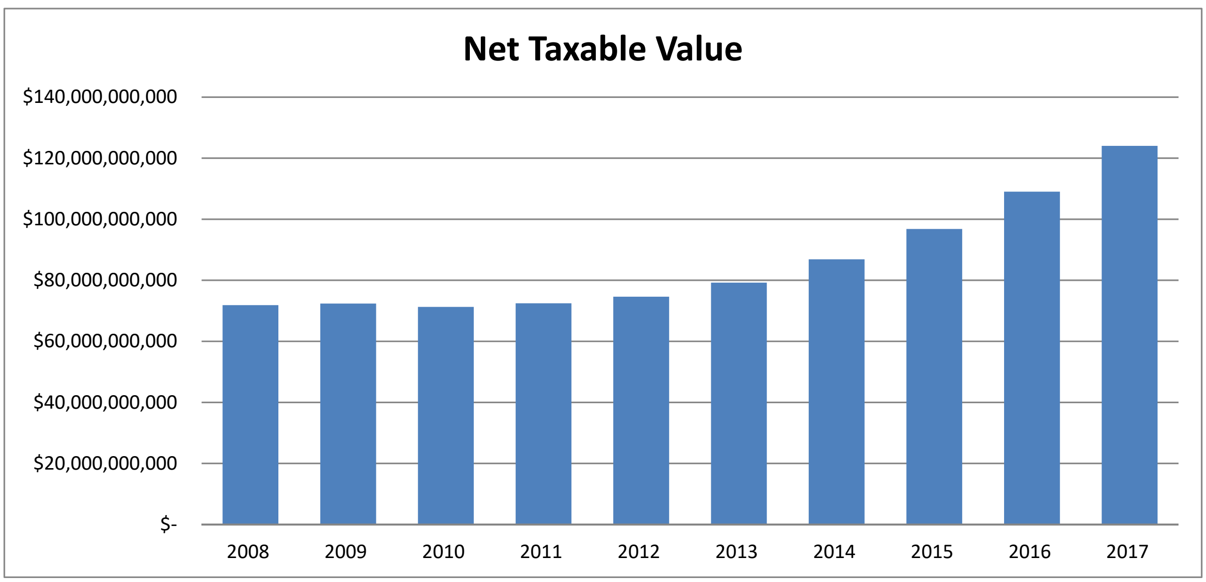
Mónika Arris

Mónika Arris
Budget and Finance Director

Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2008	$ 71,866,212,346	4.6%	$ 71,770,458,046	4.8%
2009	$ 72,388,951,258	0.7%	$ 72,265,420,761	0.7%
2010	$ 71,277,687,478	-1.5%	$ 71,211,193,179	-1.5%
2011	$ 72,462,518,559	1.7%	$ 72,358,101,040	1.6%
2012	$ 74,630,300,190	3.0%	$ 74,525,514,514	3.0%
2013	$ 79,238,767,392	6.2%	$ 79,118,900,313	6.2%
2014	$ 86,871,450,852	9.6%	$ 86,486,159,140	9.3%
2015	$ 96,807,570,324	11.4%	$ 96,197,416,782	11.2%
2016	$ 109,041,422,918	12.6%	$ 108,308,828,437	12.6%
2017	$ 124,035,906,716	13.8%	$ 122,381,579,506	13.0%

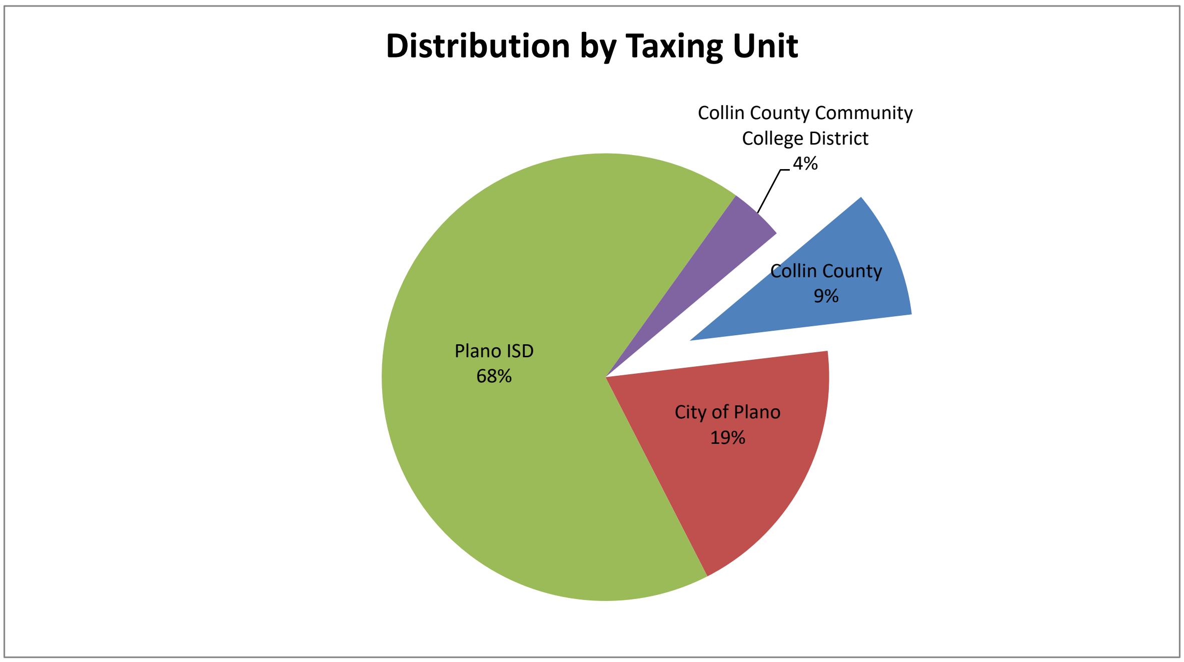


NOTES:
1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at $344,382 according to statistics compiled by the Central Appraisal District of Collin County.

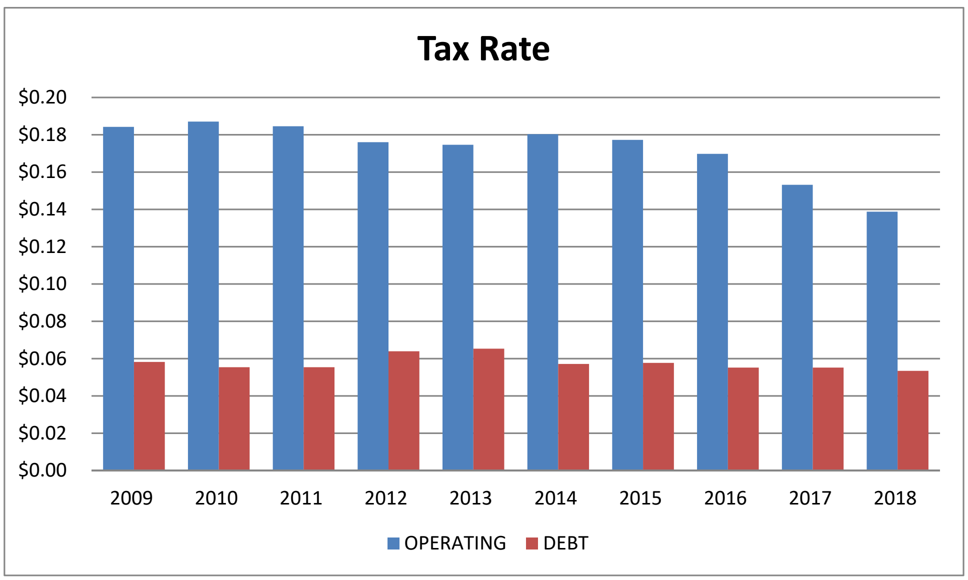
TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	$0.1922460	$628.96
City of Plano	$0.4686000	$1,318.57
Plano ISD	$1.4390000	$4,595.91
Collin County Community College District	$0.0798100	$270.86
Total	$2.1796560	$6,814.30



Tax Rate Distribution

Ten-Year Trend

FISCAL YEAR	OPERATING	DEBT	TOTAL
2009	$ 0.184260	$ 0.058240	$ 0.242500
2010	$ 0.187080	$ 0.055420	$ 0.242500
2011	$ 0.184580	$ 0.055420	$ 0.240000
2012	$ 0.176046	$ 0.063954	$ 0.240000
2013	$ 0.174663	$ 0.065337	$ 0.240000
2014	$ 0.180334	$ 0.057166	$ 0.237500
2015	$ 0.177268	$ 0.057732	$ 0.235000
2016	$ 0.169800	$ 0.055200	$ 0.225000
2017	$ 0.153195	$ 0.055200	$ 0.208395
2018	$ 0.138796	$ 0.053450	$ 0.192246



Tax Rate Distribution

By Fund

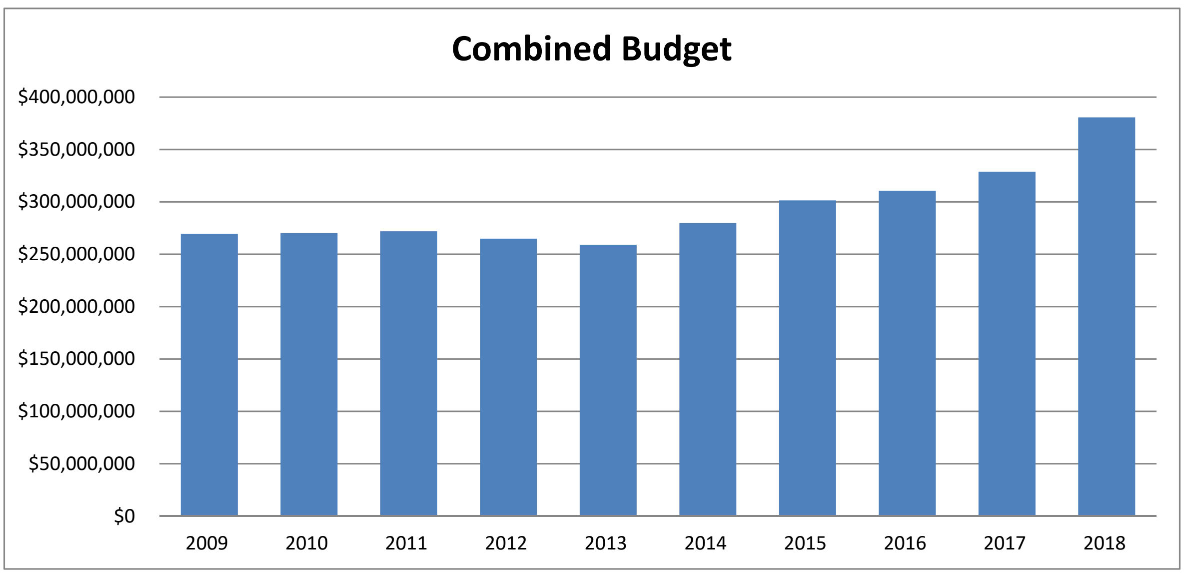
FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	001	$ 0.136477	$ 161,263,086
Road & Bridge Fund	010	$ -	$ 430,411
Permanent Improvement Fund	499	$ 0.002319	$ 2,829,355
		$ 0.138796	$ 164,522,852
DEBT TAX RATE			
Debt Service Fund	399	$ 0.053450	$ 65,213,003
		$ 0.053450	$ 65,213,003
TOTAL TAX RATE		**$ 0.192246**	**$ 229,735,855**

Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET		PERCENT CHANGE
2009	$	269,482,206	5.6%
2010	$	270,182,156	0.3%
2011	$	271,926,181	0.6%
2012	$	264,881,827	-2.6%
2013	$	259,113,699	-2.2%
2014	$	279,797,754	8.0%
2015	$	301,450,396	7.7%
2016	$	310,542,625	3.0%
2017	$	328,756,806	5.9%
2018	$	380,697,836	15.8%

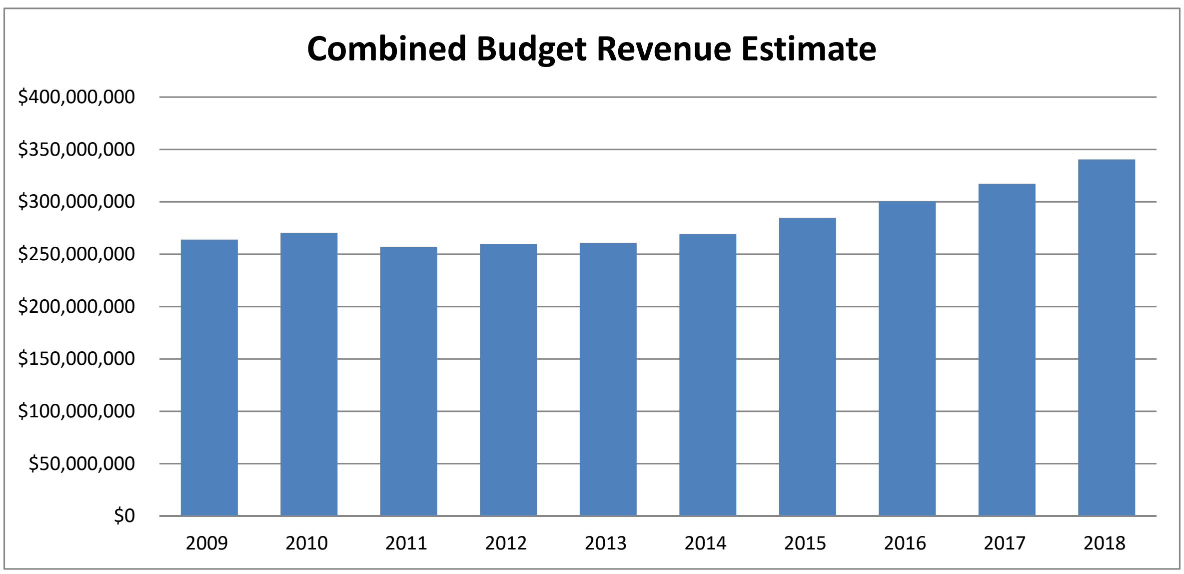


Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2009	$ 263,954,864	-0.6%
2010	$ 270,401,747	2.4%
2011	$ 257,065,347	-4.9%
2012	$ 259,592,515	1.0%
2013	$ 260,900,125	0.5%
2014	$ 269,241,160	3.2%
2015	$ 284,755,238	5.8%
2016	$ 300,520,823	5.5%
2017	$ 317,293,015	5.6%
2018	$ 340,484,495	7.3%

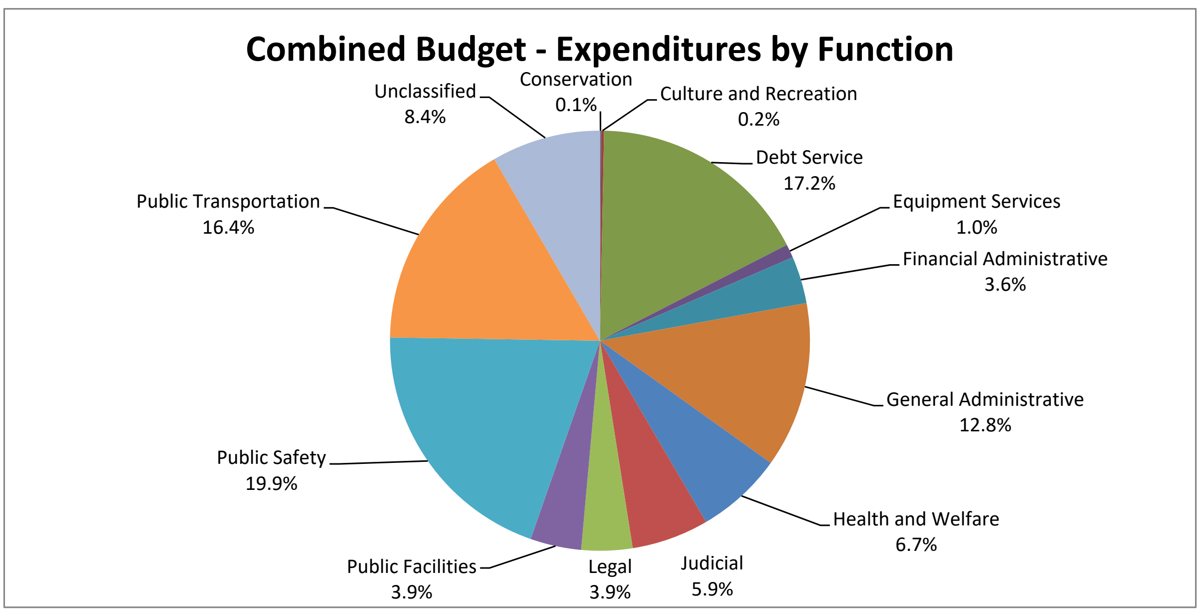


Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 YTD*	FY 2018 PROPOSED
Conservation	$ 243,372	$ 315,744	$ 276,042	$ 297,749
Culture and Recreation	$ 950,131	$ 928,526	$ 869,242	$ 883,288
Debt Service	$ 54,165,101	$ 58,641,714	$ 59,384,052	$ 65,290,931
Equipment Services	$ 3,895,158	$ 4,448,829	$ 3,243,174	$ 3,955,853
Financial Administrative	$ 11,821,225	$ 12,677,531	$ 10,778,969	$ 13,820,863
General Administrative	$ 39,388,698	$ 52,155,460	$ 46,671,644	$ 48,572,869
Health and Welfare	$ 23,035,921	$ 23,306,538	$ 21,305,267	$ 25,429,350
Judicial	$ 19,607,073	$ 20,997,382	$ 17,854,401	$ 22,607,000
Legal	$ 12,420,393	$ 13,891,620	$ 11,588,875	$ 14,951,553
Public Facilities	$ 12,245,504	$ 15,358,242	$ 12,770,893	$ 14,930,644
Public Safety	$ 64,190,821	$ 69,895,362	$ 64,565,151	$ 75,721,997
Public Transportation	$ 22,346,171	$ 28,683,449	$ 35,703,744	$ 62,268,778
Unclassified	$ 55,975,567	$ 27,456,409	$ 30,701,687	$ 31,966,961
	$ 320,285,136	$ 328,756,806	$ 315,713,141	$ 380,697,836



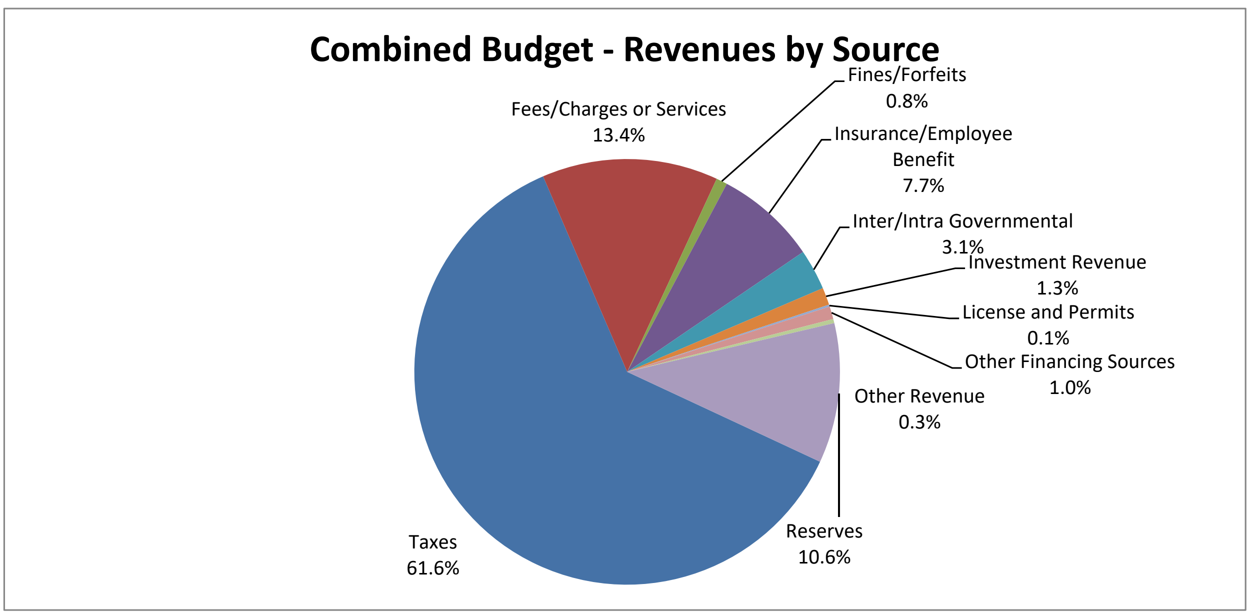
*FY 2017 YTD as of 09/08/2017

Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 YTD*	FY 2018 PROPOSED
Taxes	$ 219,528,889	$ 224,318,124	$ 228,021,915	$ 234,634,515
Fees/Charges or Services	$ 50,077,951	$ 43,889,371	$ 48,071,416	$ 50,957,560
Fines/Forfeits	$ 3,227,168	$ 3,316,400	$ 2,663,273	$ 3,222,000
Insurance/Employee Benefit	$ 32,773,836	$ 27,545,657	$ 32,456,860	$ 29,419,246
Inter/Intra Governmental	$ 15,800,119	$ 11,777,866	$ 13,466,447	$ 11,761,463
Investment Revenue	$ 4,572,740	$ 3,839,097	$ 4,891,399	$ 5,021,811
License and Permits	$ 630,265	$ 635,000	$ 585,827	$ 570,000
Other Financing Sources	$ 30,424,164	$ 1,248,000	$ 2,096,002	$ 3,698,000
Other Revenue	$ 2,008,554	$ 723,500	$ 1,832,153	$ 1,199,900
Reserves	$ -	$ 11,463,791	$ -	$ 40,471,616
	$ 359,043,686	$ 328,756,806	$ 334,085,292	$ 380,956,111



*FY 2017 YTD as of 09/08/2017

Combined Budget

Revenues and Expenditures

(Excludes Bond Funds)

	OPERATING FUNDS				
	GENERAL FUND FY 2018 ADOPTED	ROAD & BRIDGE FUND FY 2018 ADOPTED	PERMANENT IMPROVEMENT FUND FY 2018 ADOPTED	DEBT SERVICE FUND FY 2018 ADOPTED	ALL FUNDS FY 2018 ADOPTED
REVENUES					
Taxes	$ 166,592,157	$ -	$ 2,829,355	$ 65,213,003	$ 234,634,515
Fees/Charges or Services	$ 19,511,667	$ 19,696,000	$ -	$ -	$ 50,957,560
Fines/Forfeits	$ 1,405,000	$ 1,817,000	$ -	$ -	$ 3,222,000
Insurance/Employee Benefit	$ -	$ -	$ -	$ -	$ 29,419,246
Inter/Intra Governmental	$ 6,150,962	$ -	$ -	$ 297,719	$ 11,761,463
Investment Revenue	$ 2,083,200	$ 300,000	$ 98,000	$ 260,000	$ 5,021,811
License and Permits	$ 565,000	$ 5,000	$ -	$ -	$ 570,000
Other Financing Sources	$ -	$ -	$ -	$ -	$ 3,698,000
Other Revenue	$ 283,600	$ 75,300	$ -	$ -	$ 1,199,900
Reserves/Fund Balance	$ 40,471,616	$ 2,419,513	$ (98,164)	$ (7,129,008)	$ 40,471,616
TOTAL REVENUES	**$ 237,063,202**	**$ 24,312,813**	**$ 2,829,191**	**$ 58,641,714**	**$ 380,956,111**
EXPENDITURES BY FUNCTION					
Conservation	$ 253,714	$ 44,035	$ -	$ -	$ 297,749
Culture and Recreation	$ 883,288	$ -	$ -	$ -	$ 883,288
Debt Service	$ -	$ -	$ -	$ 58,641,714	$ 65,290,931
Equipment Services	$ 3,955,853	$ -	$ -	$ -	$ 3,955,853
Financial Administrative	$ 13,820,863	$ -	$ -	$ -	$ 13,820,863
General Administrative	$ 42,613,992	$ -	$ -	$ -	$ 48,572,869
Health and Welfare	$ 18,520,971	$ -	$ -	$ -	$ 25,429,350
Judicial	$ 21,095,187	$ -	$ -	$ -	$ 22,607,000
Legal	$ 14,827,932	$ -	$ -	$ -	$ 14,951,553
Public Facilities	$ 11,734,154	$ -	$ 2,829,191	$ -	$ 14,930,644
Public Safety	$ 67,413,015	$ -	$ -	$ -	$ 75,721,997
Public Transportation	$ 38,000,000	$ 24,268,778	$ -	$ -	$ 62,268,778
Unclassified	$ 3,698,000	$ -	$ -	$ -	$ 31,966,961
TOTAL EXPENDITURES	**$ 236,816,969**	**$ 24,312,813**	**$ 2,829,191**	**$ 58,641,714**	**$ 380,697,836**

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 YTD ACTUAL*	FY 2018 PROPOSED
001 General Fund	**$ 151,808,023.10**	**$ 165,978,108.59**	**$ 166,208,251.00**	**$ 236,816,969.00**
002 Housing Finance Corp Fund	$ 438,949.59	$ -	$ 110,000.00	$ -
003 Records Archive Fund	$ 917,424.66	$ 416,244.77	$ -	$ 500,000.00
005 District Courts Technology Fund	$ -	$ 99,999.98	$ 133,744.00	$ 100,000.00
010 Road And Bridge Fund	**$ 17,470,678.27**	**$ 17,697,595.76**	**$ 17,029,610.00**	**$ 24,312,813.00**
013 Judicial Appellate Fund	$ 68,756.68	$ 71,418.75	$ -	$ 75,400.00
015 Court Reporters Fund	$ 242,379.07	$ 326,016.73	$ 212,287.00	$ 264,000.00
017 Tax A/C Motor Vehicle Tax Fund	$ -	$ 1,758.25	$ -	$ -
021 Law Library Fund	$ 362,631.32	$ 362,242.48	$ 344,680.00	$ 400,170.00
025 Co Clrk Rec Mgmt & Pres Fund	$ 537,617.52	$ 508,846.60	$ 565,156.00	$ 1,726,086.00
026 Dist Clrk Rec Mgmt & Pres Fund	$ 119,046.69	$ 118,131.69	$ 110,938.00	$ 135,593.00
028 Justice Court Technology Fund	$ 44,146.83	$ 304,654.80	$ 42,586.00	$ 145,949.00
029 Courthouse Security Fund	$ 649,885.85	$ 687,697.31	$ 622,796.00	$ 751,283.00
031 Economic Development 2001 Fund	$ 222,288.44	$ 85,806.79	$ 70,389.00	$ 147,977.00
033 Contract Elections Fund	$ 88,709.26	$ 974,402.72	$ 526,874.00	$ 632,561.00
036 Sheriff Forfeiture Fund	$ 34,685.01	$ 42,055.40	$ 165,101.00	$ -
037 Dist. Attorney Forfeiture Fund	$ 48,760.00	$ 30,855.82	$ 15,006.00	$ -
038 DA Service Fee Fund	$ 32,692.67	$ 34,120.07	$ 4,817.00	$ -
040 Healthcare Foundation Fund	$ 3,122,130.58	$ 3,467,966.90	$ 3,151,338.00	$ 4,506,295.00
044 County Rec Mgmt & Pres Fund	$ 505,906.16	$ 761,321.20	$ 509,106.00	$ 434,380.00
049 DA Pretrial Intervntn Prg Fund	$ -	$ 67,100.00	$ 39,481.00	$ 123,621.00
050 Drug Court Program Fund	$ 90,427.67	$ 73,773.35	$ 93,868.00	$ 209,496.00
051 SCAAP Fund	$ 598,516.94	$ 610,104.54	$ -	$ -
052 County Courts Tech Fund	$ 5,788.14	$ 4,105.61	$ 745.00	$ 1,568.00
053 District Courts Tech Fund	$ 1,366.50	$ 1,859.94	$ 5,320.00	$ 2,016.00
054 Probate Contributions Fund	$ 10,600.00	$ -	$ 26,015.00	$ 77,621.00
056 District Ck Court Records Preservation Fund	$ -	$ 99,999.98	$ 99,699.00	$ 100,000.00
057 DA Apportionment Fund	$ -	$ 23,270.00	$ 20,221.00	$ -
058 Justice Crt Bldg Security Fund	$ 13,273.46	$ -	$ -	$ -
060 DA Federal Treasury Forfeiture Fund	$ 6,722.20	$ -	$ 47,196.00	$ -
101 Federal Grants Fund	$ 175,591.03	$ 261,855.17	$ 245,212.00	$ -
102 Public Health Emerg Prepd Fund	$ 602,517.46	$ 672,187.38	$ 468,424.00	$ 625,723.00
103 Federal Homeland Sec Grnt Fund	$ 239,266.97	$ 370,352.66	$ 261,427.00	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 YTD ACTUAL*	FY 2018 PROPOSED
104 City Readiness Initiative Fund	$ 109,062.96	$ 130,455.01	$ 99,947.00	$ -
108 Healthcare Grants Fund	$ 2,054,061.95	$ 2,093,887.96	$ 1,898,364.00	$ 1,913,540.00
112 CPS Board Grants Fund	$ 30,243.56	$ 42,084.33	$ 32,134.00	$ -
121 2012 Justice Assist Grant Fund	$ 8,406.26	$ -	$ -	$ -
122 2013 Justice Assist Grant Fund	$ 1.13	$ -	$ -	$ -
123 2014 Justice Assist Grant Fund	$ 17,805.37	$ 166.93	$ -	$ -
124 2015 Justice Assist Grant Fund	$ -	$ 15,290.78	$ 172.00	$ -
126 Justice Asst Grant # 3	$ -	$ -	$ -	$ -
161 Private Sector Grants Fund	$ 116,902.00	$ 83,045.00	$ 41,280.00	$ -
180 State Grants Fund	$ 2,447,110.61	$ 2,601,678.22	$ 2,182,527.00	$ 79,509.00
181 TCEQ Grant Fund	$ 45.37	$ -	$ -	$ -
184 RTR-Outer Loop Ph3 75-121 Fund	$ 111,927.30	$ 1,587.90	$ -	$ -
185 Air Check Texas Fund	$ 3,004,123.00	$ -	$ 2,661,606.00	$ -
198 LEOSE Education Fund	$ 48,740.12	$ 50,113.38	$ 30,524.00	$ -
199 Local Agreement/Funding Fund	$ 30,706.39	$ 55,554.96	$ 48,699.00	$ -
399 Debt Service Fund	$ 76,223,227.24	$ 81,400,101.08	$ 59,384,052.00	$ 65,290,931.00
499 Permanent Improvement Fund	**$ 942,091.41**	**$ 1,972,070.04**	**$ 3,031,168.00**	**$ 2,829,191.00**
501 Liability Insurance Fund	$ 918,369.76	$ 907,527.92	$ 1,098,946.00	$ 1,695,000.00
502 Workers' Compensation Ins Fund	$ 357,176.83	$ 427,504.22	$ 207,444.00	$ 885,000.00
503 Flexible Benefits Fund	$ 3,554,771.63	$ 3,477,744.66	$ 3,458,780.00	$ -
504 Unemployment Insurance Fund	$ 34,020.58	$ 52,696.86	$ 11,436.00	$ 96,500.00
505 Insurance Claim Fund	$ 24,307,140.39	$ 23,921,939.28	$ 25,485,336.00	$ 28,110,334.00
506 Employee Paid Benefits Fund	$ 345,744.57	$ 331,155.48	$ 277,816.00	$ -
507 Animal Safety Fund	$ 1,157,012.73	$ 1,207,727.63	$ 1,016,005.00	$ 1,293,977.00
510 Animal Shelter Donations Fund	$ 126,730.26	$ 118,666.53	$ 106,136.00	$ -
599 CC Toll Road Authority Fund	$ -	$ -	$ 16,050,447.00	$ -
640 CPS Board Fund	$ 44,891.23	$ 32,665.50	$ 20,724.00	$ 46,330.00
650 CSCD : Judicial District Fund	$ 5,793,770.77	$ 5,903,250.52	$ 6,117,381.00	$ 5,512,568.00
651 CSCD : DP-SC Mentally Impaired Fund	$ 118,490.86	$ 126,342.03	$ 103,784.00	$ 105,568.00
653 CSCD : CCCP-Comm Corrections Fac Fund	$ 615,499.76	$ 643,025.98	$ 554,297.00	$ 225,530.00
655 CSCD : DP-SC Sex Offender Fund	$ 140,367.85	$ 133,908.79	$ 198,567.00	$ 164,491.00
657 CSCD : TAIP Fund	$ 43,974.00	$ 24,501.00	$ 122,418.00	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 YTD ACTUAL*	FY 2018 PROPOSED
658 CSCD : DP-SC Substance Abuse Fund	$ 163,669.65	$ 168,016.76	$ 151,919.00	$ 183,353.00
659 CSCD : Personal Bond/Surety Prgm Fund	$ 146,049.52	$ 208,573.73	$ 190,945.00	$ 176,493.00
	$ 301,470,917.13	$ 320,285,135.72	$ 315,713,141.00	$ 380,697,836.00

*FY 2017 YTD as of 09/08/2017

Combined Budget
Revenues by Fund
(Excludes Bond Funds)

FUND	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 YTD*	FY 2018 PROPOSED
001 General Fund	**$ 180,535,801**	**$ 192,282,771**	**$ 191,439,684**	**$ 196,591,586**
002 Housing Finance Corp Fund	$ 104,397	$ 9,826	$ 9,562	$ 10,500
003 Records Archive Fund	$ 1,302,914	$ 1,713,805	$ 1,646,901	$ 1,750,000
005 District Courts Technology Fund	$ 128,367	$ 131,346	$ 121,420	$ 130,000
010 Road And Bridge Fund	**$ 23,237,034**	**$ 25,049,978**	**$ 21,506,558**	**$ 21,893,300**
011 Farm to Market Fund	$ 19	$ 88	$ 151	$ 150
012 Lateral Road Fund	$ 51,319	$ 54,329	$ 57,406	$ 58,000
013 Judicial Appellate Fund	$ 68,895	$ 71,419	$ 69,417	$ 75,400
015 Court Reporters Fund	$ 276,065	$ 282,828	$ 258,547	$ 275,000
017 Tax A/C Motor Vehicle Tax Fund	$ -	$ 1,759	$ -	$ -
021 Law Library Fund	$ 505,380	$ 516,438	$ 496,638	$ 527,000
023 Farm Museum Memorial Fund	$ 154	$ 140	$ 13	$ 10
024 Open Space Parks Fund	$ 6	$ 6	$ 4	$ 3
025 Co Clrk Rec Mgmt & Pres Fund	$ 1,312,876	$ 1,722,041	$ 1,651,255	$ 1,770,000
026 Dist Clrk Rec Mgmt & Pres Fund	$ 57,136	$ 56,744	$ 52,171	$ 57,000
027 Juv Delinquency Prev Fund	$ 50	$ 50	$ 50	$ -
028 Justice Court Technology Fund	$ 105,858	$ 100,263	$ 91,878	$ 96,000
029 Courthouse Security Fund	$ 660,974	$ 671,776	$ 1,003,203	$ 667,800
031 Economic Development 2001 Fund	$ 110,808	$ 71,642	$ 148,252	$ -
032 Dangerous Wild Animal Fund	$ 561	$ 500	$ 500	$ 500
033 Contract Elections Fund	$ 704,817	$ 648,823	$ 657,806	$ 671,500
035 Election Equipment Fund	$ 27	$ 28	$ 17	$ 15
036 Sheriff Forfeiture Fund	$ 69,591	$ 160,826	$ 30,281	$ 3,000
037 Dist. Attorney Forfeiture Fund	$ 66,834	$ 67,229	$ 80,179	$ 4,500
038 DA Service Fee Fund	$ 29,020	$ 17,883	$ 14,741	$ -
039 Myers Park Foundation Fund	$ 14	$ 66	$ 113	$ 110
040 Healthcare Foundation Fund	$ 1,958,690	$ 1,547,591	$ 2,138,657	$ 4,578,253
042 Child Abuse Prevention Fund	$ 4,215	$ 7,105	$ 4,716	$ 5,000
044 County Rec Mgmt & Pres Fund	$ 232,978	$ 251,687	$ 223,474	$ 242,000
046 Juvenile Case Manager Fund	$ 46,294	$ 46,496	$ 41,435	$ 45,000
047 Court Initiated Guardianship Fund	$ 39,478	$ 39,987	$ 41,511	$ 45,000
049 DA Pretrial Intervntn Prg Fund	$ 128,147	$ 139,890	$ 119,568	$ 110,000
050 Drug Court Program Fund	$ 95,208	$ 104,801	$ 75,088	$ 69,500

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 YTD*	FY 2018 PROPOSED
051 SCAAP Fund	$ 17,250	$ 5,710	$ 8,469	$ 40
052 County Courts Tech Fund	$ 55,783	$ 55,512	$ 50,836	$ 52,000
053 District Courts Tech Fund	$ 51,871	$ 52,691	$ 52,574	$ 51,000
054 Probate Contributions Fund	$ 72,622	$ 80,183	$ 44,053	$ 44,700
055 CCL Court Rec Preservation Fund	$ 51,102	$ 52,239	$ 53,380	$ 50,000
056 Dist Court Rec Preservation Fund	$ 90,372	$ 91,844	$ 85,438	$ 85,000
057 DA Apportionment Fund	$ 45,075	$ 22,929	$ 23,176	$ 22,500
058 Justice Crt Bldg Security Fund	$ 15,371	$ 15,268	$ 13,815	$ 15,200
060 DA Federal Forfeiture	$ 195,526	$ 74,401	$ 691	$ 600
062 Truancy Prevention & Diversion	$ 11,615	$ 13,791	$ 13,038	$ 14,100
063 DA Federal Grants Fund	$ 56,501	$ 16,209	$ 5,189	$ 180
064 Constable 3 Forfeiture Fund	$ 962	$ -	$ -	$ -
101 Federal Grants Fund	$ 177,291	$ 261,855	$ 168,172	$ -
102 Public Health Emerg Prepd Fund	$ 602,517	$ 672,187	$ 409,082	$ 625,723
103 Federal Homeland Sec Grnt Fund	$ 239,267	$ 370,353	$ 203,505	$ -
104 City Readiness Initiative Fund	$ 109,063	$ 130,455	$ 92,237	$ -
108 Healthcare Grants Fund	$ 2,054,062	$ 2,093,888	$ 1,669,090	$ 1,913,540
112 CPS Board Grants Fund	$ 30,244	$ 42,084	$ 32,132	$ -
121 2012 Justice Assist Grant Fund	$ 8,406	$ -	$ -	$ -
122 2013 Justice Assist Grant Fund	$ 1	$ -	$ -	$ -
123 2014 Justice Assist Grant Fund	$ 17,805	$ 167	$ -	$ -
124 2015 Justice Assist Grant Fund	$ -	$ 15,291	$ 172	$ -
125 2016 Justice Assist Grant Fund	$ -	$ -	$ 78	$ -
161 Private Sector Grants Fund	$ 116,902	$ 83,045	$ 41,280	$ -
180 State Grants Fund	$ 2,447,111	$ 2,601,678	$ 2,220,928	$ 79,509
184 RTR-Outer Loop Ph3 75-121 Fund	$ 111,927	$ 1,588	$ 22,215	$ -
185 Air Check Texas Fund	$ 3,004,123	$ -	$ -	$ -
198 LEOSE Education Fund	$ 34,030	$ 34,978	$ 38,379	$ -
199 Local Agreement/Funding Fund	$ 30,706	$ 55,555	$ 58,390	$ -
399 Debt Service Fund	$ 81,370,197	$ 83,378,365	$ 60,881,133	$ 65,770,722
401-498 Bond Fund Investment Revenue	$ 408,371	$ 932,369	$ 1,197,326	$ 785,850
499 Permanent Improvement Fund	**$ 15,681**	**$ 45,542**	**$ 3,368,559**	**$ 2,927,355**
501 Liability Insurance Fund	$ 451,889	$ 1,577,767	$ 2,018,077	$ 1,720,000

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 YTD*	FY 2018 PROPOSED
502 Workers' Compensation Ins Fund	$ 239,985	$ 998,330	$ 1,061,699	$ 1,075,000
503 Flexible Benefits Fund	$ 3,587,455	$ 3,474,065	$ 3,496,436	$ -
504 Unemployment Insurance Fund	$ 87,146	$ 92,877	$ 111,391	$ 110,687
505 Insurance Claim Fund	$ 25,147,431	$ 27,304,173	$ 26,563,371	$ 27,569,059
506 Employee Paid Benefits Fund	$ 344,547	$ 316,657	$ 319,569	$ -
507 Animal Safety Fund	$ 1,414,616	$ 1,192,933	$ 1,138,974	$ 1,409,500
510 Animal Shelter Donations Fund	$ 181,874	$ 105,017	$ 110,350	$ 100
599 CC Toll Road Authority Fund	$ 4,812	$ 95,362	$ 112,387	$ 70,000
640 CPS Board Fund	$ 48,088	$ 48,091	$ 48,078	$ 48,000
650 CSCD : Judicial District Fund	$ 5,501,216	$ 5,876,691	$ 5,083,604	$ 5,512,568
651 CSCD : DP-SC Mentally Impaired Fund	$ 116,277	$ 125,250	$ 90,410	$ 105,568
653 CSCD : CCCP-Comm Corrections Fac Fund	$ 959,633	$ 281,593	$ 728,165	$ 225,530
655 CSCD : DP-SC Sex Offender Fund	$ 141,126	$ 134,202	$ 91,705	$ 164,491
657 CSCD : TAIP Fund	$ 55,126	$ 29,073	$ 30,094	$ -
658 CSCD : DP-SC Substance Abuse Fund	$ 154,891	$ 166,122	$ 129,277	$ 183,353
659 CSCD : Personal Bond/Surety Prgm Fund	$ 215,151	$ 255,147	$ 217,172	$ 176,493
	$ 341,926,945	$ 359,043,686	$ 334,085,292	$ 340,484,495

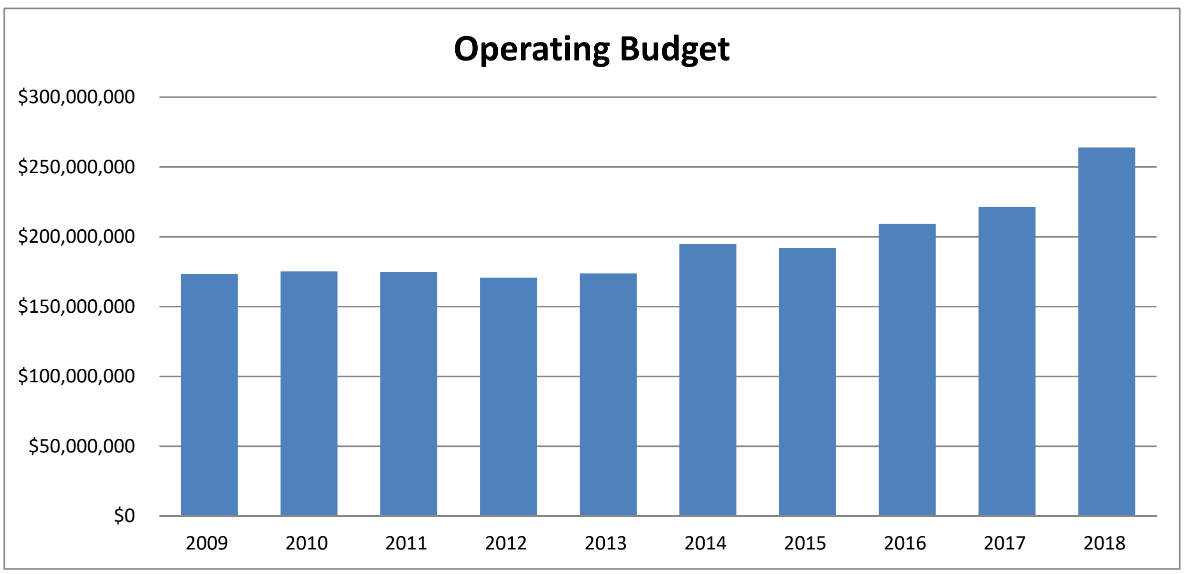
*FY 2017 YTD as of 09/08/2017

Operating Budget

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2009	$ 173,358,571	4.5%
2010	$ 175,213,505	1.1%
2011	$ 174,628,074	-0.3%
2012	$ 170,775,342	-2.2%
2013	$ 173,790,360	1.8%
2014	$ 194,699,170	12.0%
2015	$ 191,849,094	-1.5%
2016	$ 209,243,452	9.1%
2017	$ 221,351,227	5.8%
2018	$ 263,958,973	19.2%



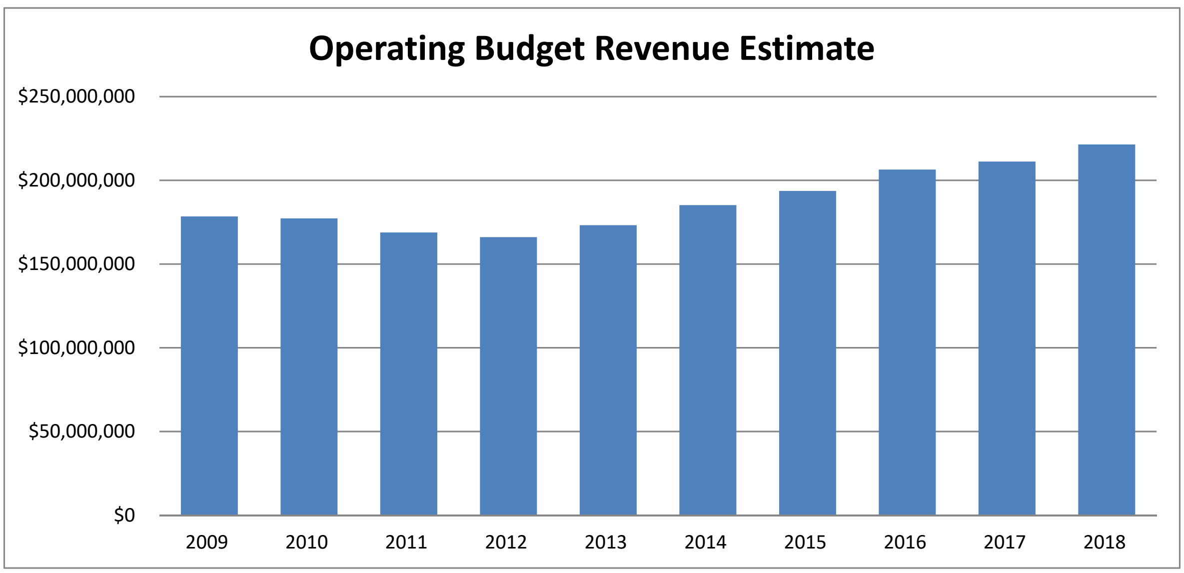
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

Operating Funds Revenue Estimate

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2009	$ 178,441,954	-1.0%
2010	$ 177,267,139	-0.7%
2011	$ 168,888,310	-4.7%
2012	$ 166,085,986	-1.7%
2013	$ 173,227,573	4.3%
2014	$ 185,211,145	6.9%
2015	$ 193,686,737	4.6%
2016	$ 206,414,691	6.6%
2017	$ 211,241,179	2.3%
2018	$ 221,412,241	4.8%



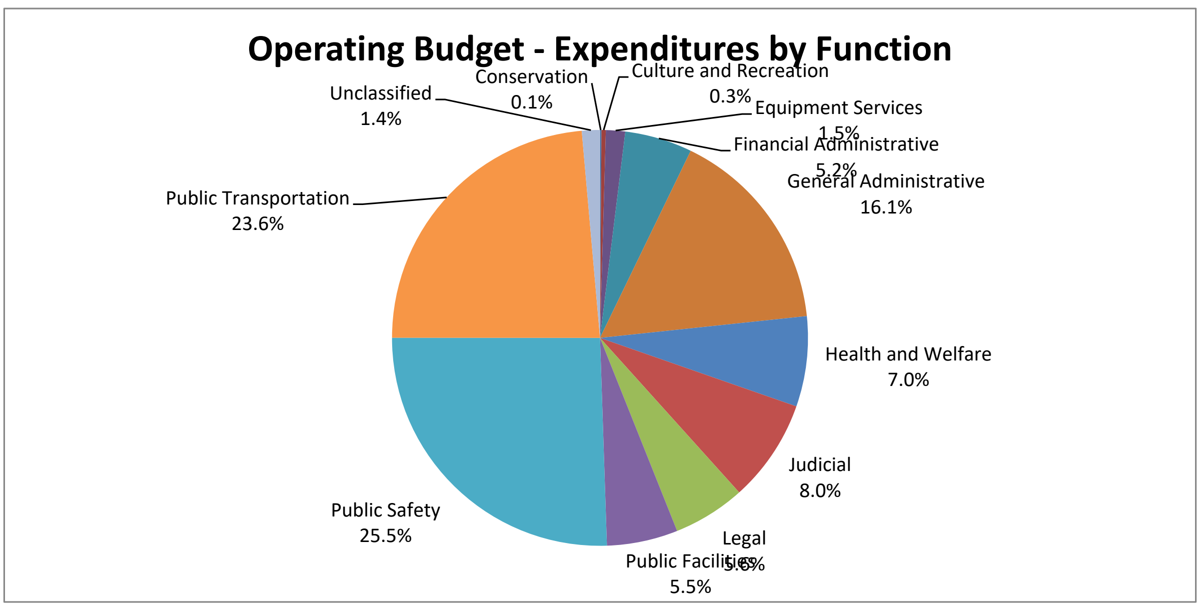
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

NOTE: Permanent Improvements Fund received tax dollars until FY 2010 and restarted in 2017.

Operating Budget

Expenditures by Function

FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 YTD*	FY 2018 PROPOSED
Conservation	$ 242,873	$ 315,744	$ 227,292	$ 297,749
Culture and Recreation	$ 950,131	$ 928,526	$ 869,242	$ 883,288
Equipment Services	$ 3,895,158	$ 4,448,829	$ 3,243,174	$ 3,955,853
Financial Administrative	$ 11,819,466	$ 12,677,531	$ 10,778,969	$ 13,820,863
General Administrative	$ 35,203,675	$ 46,249,597	$ 43,453,248	$ 42,613,992
Health and Welfare	$ 16,289,149	$ 16,846,107	$ 15,701,144	$ 18,520,971
Judicial	$ 17,388,405	$ 19,542,541	$ 16,593,966	$ 21,095,187
Legal	$ 12,196,200	$ 13,891,620	$ 11,309,139	$ 14,827,932
Public Facilities	$ 12,073,937	$ 15,013,110	$ 12,571,146	$ 14,563,345
Public Safety	$ 57,290,114	$ 61,506,173	$ 53,268,064	$ 67,413,015
Public Transportation	$ 17,689,850	$ 28,683,449	$ 16,991,691	$ 62,268,778
Unclassified	$ 608,816	$ 1,248,000	$ 1,261,954	$ 3,698,000
	$ 185,647,774	$ 221,351,227	$ 186,269,029	$ 263,958,973

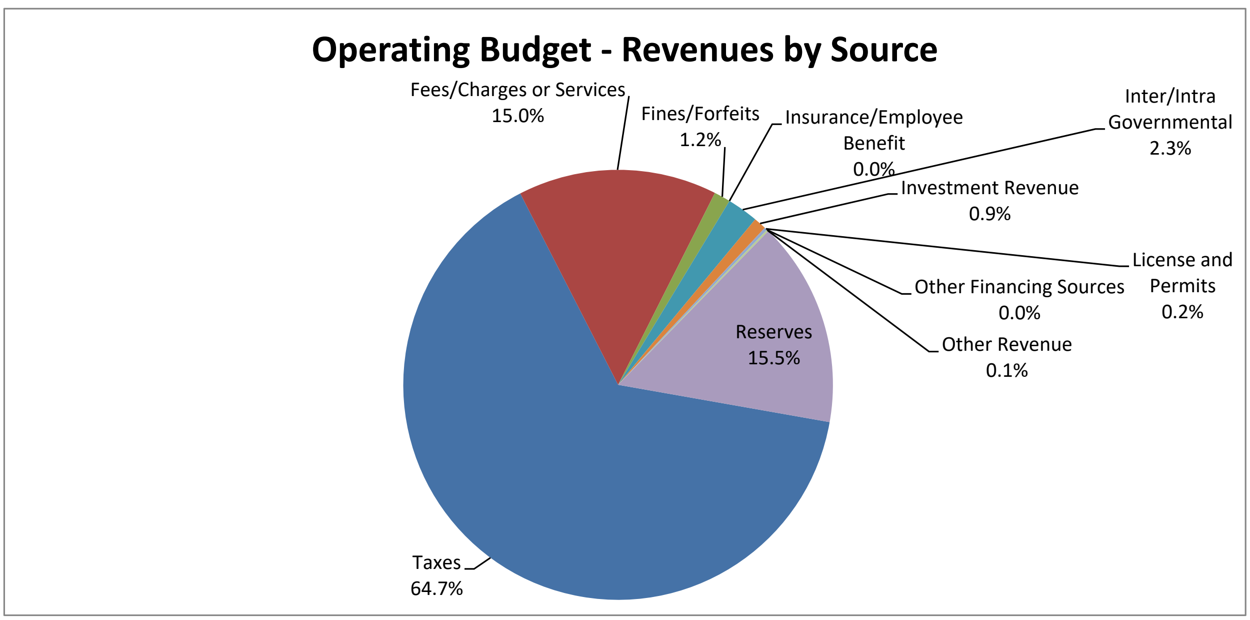


Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

*FY 2017 YTD as of 09/08/2017

Operating Budget
Revenues by Source

FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 YTD*	FY 2018 PROPOSED
Taxes	$ 165,713,537	$ 161,693,497	$ 164,380,984	$ 169,421,512
Fees/Charges or Services	$ 38,088,129	$ 34,027,588	$ 36,876,289	$ 39,207,667
Fines/Forfeits	$ 3,227,168	$ 3,316,400	$ 2,663,273	$ 3,222,000
Insurance/Employee Benefit	$ 8,544	$ -	$ 15,223	$ -
Inter/Intra Governmental	$ 6,635,335	$ 5,918,919	$ 5,367,285	$ 6,150,962
Investment Revenue	$ 2,221,702	$ 2,163,200	$ 2,055,062	$ 2,481,200
License and Permits	$ 630,265	$ 635,000	$ 585,827	$ 570,000
Other Financing Sources	$ 394,295	$ -	$ 637,046	$ -
Other Revenue	$ 459,316	$ 258,500	$ 453,352	$ 358,900
Reserves	$ -	$ 10,553,623	$ -	$ 40,471,616
	$ 217,378,291	$ 218,566,727	$ 213,034,341	$ 261,883,857

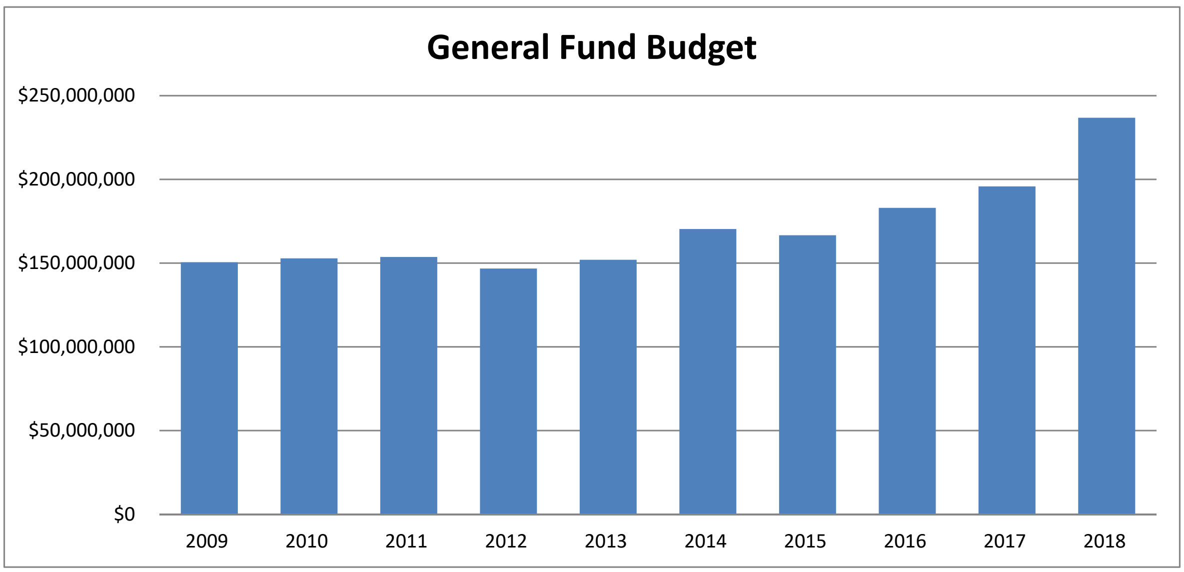


*FY 2017 YTD as of 09/08/2017

General Fund Budget

Ten-Year Trend

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2009	$ 150,486,607	3.4%
2010	$ 152,858,941	1.6%
2011	$ 153,678,623	0.5%
2012	$ 146,765,759	-4.5%
2013	$ 151,995,430	3.6%
2014	$ 170,356,314	12.1%
2015	$ 166,628,762	-2.2%
2016	$ 183,012,171	9.8%
2017	$ 195,819,243	7.0%
2018	$ 236,816,969	20.9%

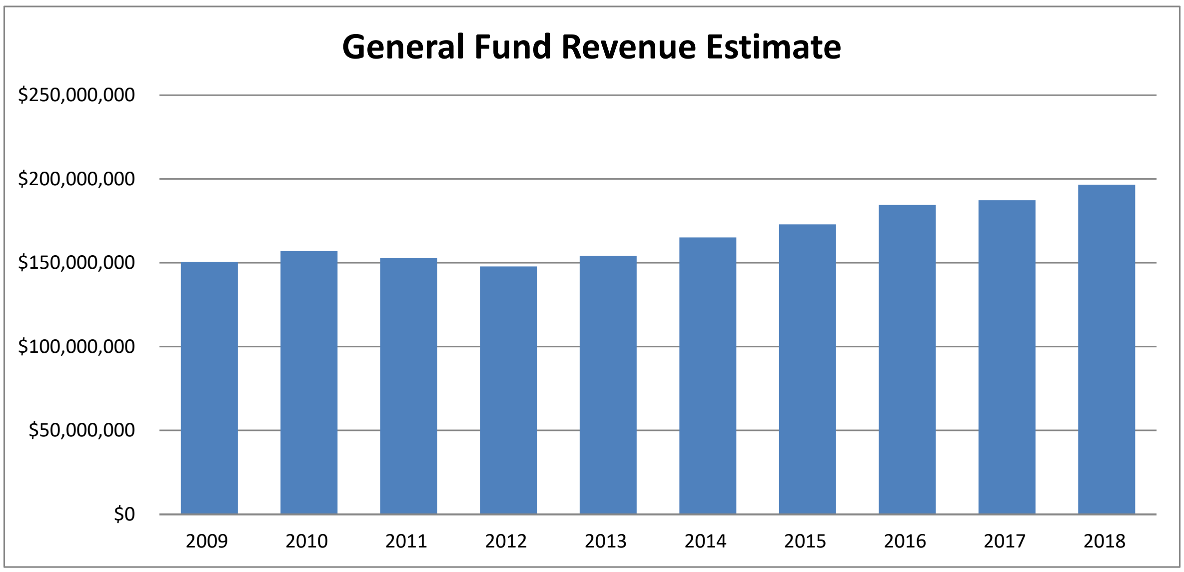


Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund Revenue Estimate

Ten-Year Trend

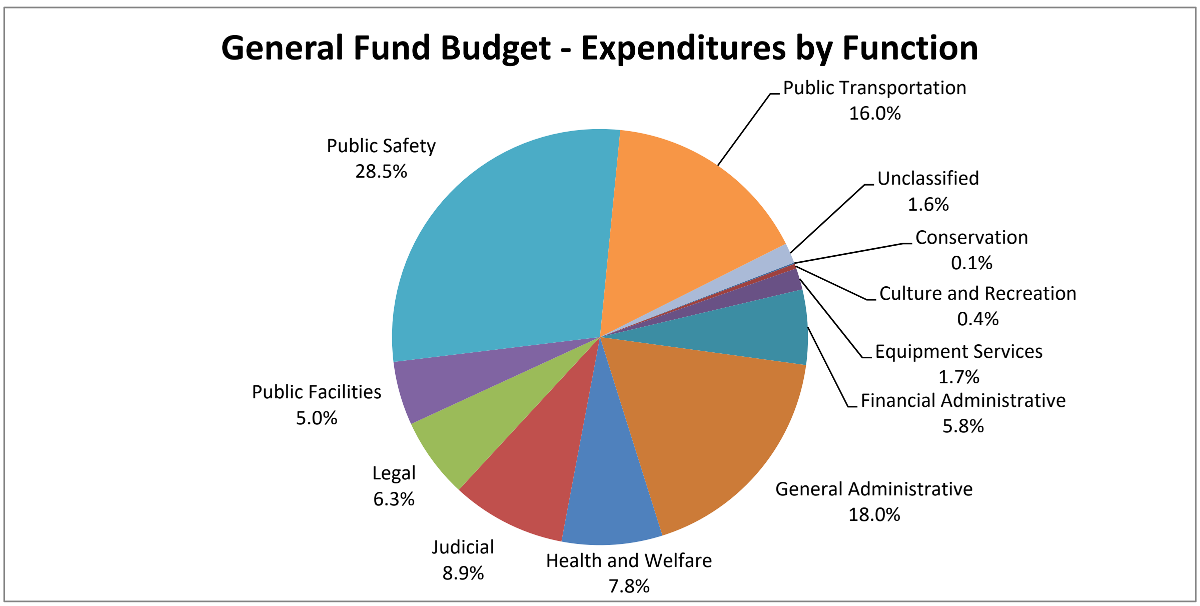
FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2009	$ 150,487,306	10.1%
2010	$ 156,957,414	4.3%
2011	$ 152,716,319	-2.7%
2012	$ 147,794,648	-3.2%
2013	$ 154,106,656	4.3%
2014	$ 165,107,866	7.1%
2015	$ 172,924,965	4.7%
2016	$ 184,511,733	6.7%
2017	$ 187,312,793	1.5%
2018	$ 196,591,586	5.0%



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund Budget
Expenditures by Function

FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 YTD*	FY 2018 PROPOSED
Conservation	$ 235,127	$ 271,709	$ 189,373	$ 253,714
Culture and Recreation	$ 950,131	$ 928,526	$ 869,242	$ 883,288
Equipment Services	$ 3,895,158	$ 4,448,829	$ 3,243,174	$ 3,955,853
Financial Administrative	$ 11,819,466	$ 12,677,531	$ 10,778,969	$ 13,820,863
General Administrative	$ 35,203,675	$ 46,249,597	$ 43,453,248	$ 42,613,992
Health and Welfare	$ 16,289,149	$ 16,846,107	$ 15,701,144	$ 18,520,971
Judicial	$ 17,388,405	$ 19,542,541	$ 16,593,966	$ 21,095,187
Legal	$ 12,196,200	$ 13,891,620	$ 11,309,139	$ 14,827,932
Public Facilities	$ 10,101,867	$ 12,208,610	$ 9,539,978	$ 11,734,154
Public Safety	$ 57,290,114	$ 61,506,173	$ 53,268,064	$ 67,413,015
Public Transportation	$ -	$ 6,000,000	$ -	$ 38,000,000
Unclassified	$ 608,816	$ 1,248,000	$ 1,261,954	$ 3,698,000
	$ 165,978,109	$ 195,819,243	$ 166,208,251	$ 236,816,969

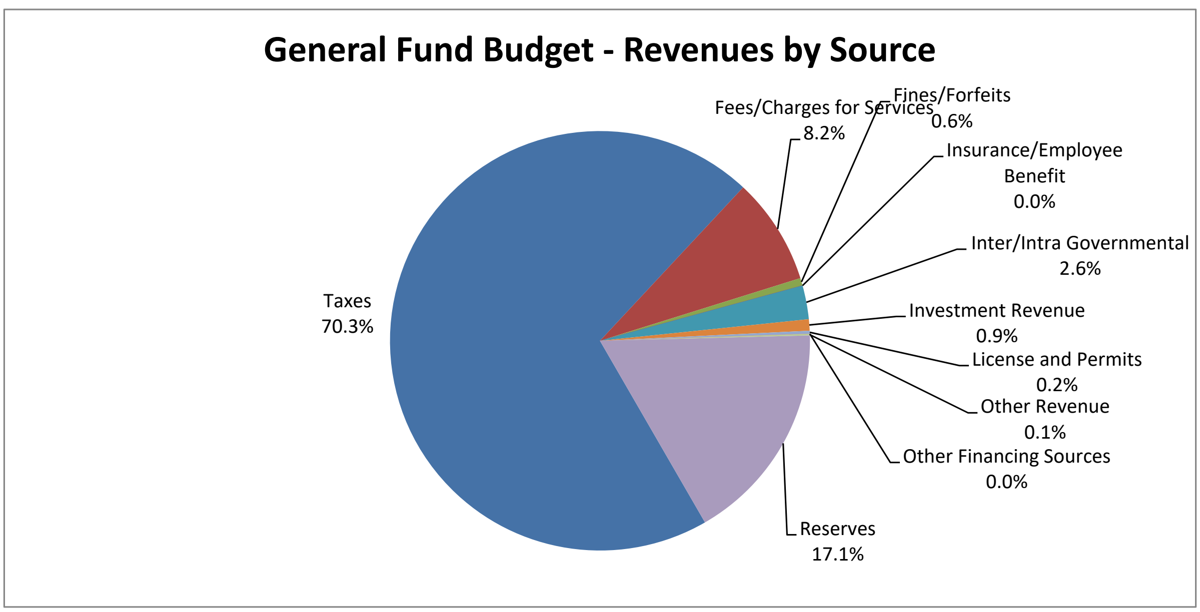


Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

*FY 2017 YTD as of 09/08/2017

General Fund Budget
Revenues by Source

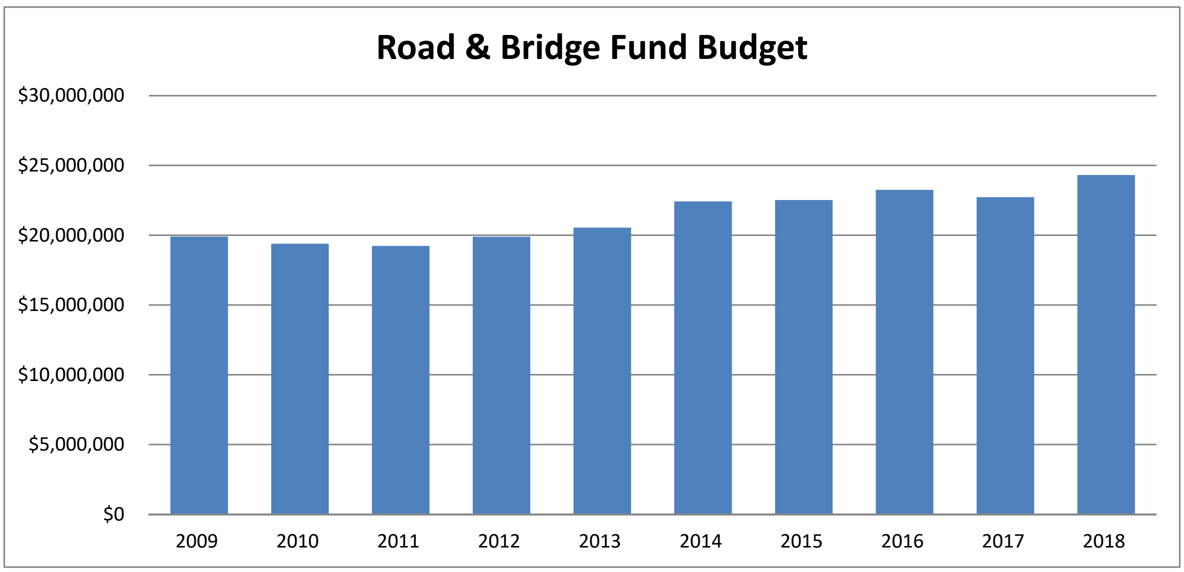
FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 YTD*	FY 2018 PROPOSED
Taxes	$ 161,813,873	$ 161,263,086	$ 163,943,589	$ 166,592,157
Fees/Charges for Services	$ 19,004,092	$ 15,757,088	$ 17,932,331	$ 19,511,667
Fines/Forfeits	$ 1,462,392	$ 1,412,000	$ 1,286,981	$ 1,405,000
Insurance/Employee Benefi	$ 8,544	$ -	$ 15,223	$ -
Inter/Intra Governmental	$ 6,602,004	$ 5,918,919	$ 5,332,769	$ 6,150,962
Investment Revenue	$ 2,049,115	$ 2,083,200	$ 1,678,355	$ 2,083,200
License and Permits	$ 623,875	$ 630,000	$ 581,588	$ 565,000
Other Financing Sources	$ 287,313	$ -	$ 330,115	$ -
Other Revenue	$ 431,562	$ 248,500	$ 338,733	$ 283,600
Reserves	$ -	$ 8,506,450	$ -	$ 40,471,616
	$ 192,282,771	$ 195,819,243	$ 191,439,684	$ 237,063,202



*FY 2017 YTD as of 09/08/2017

Road & Bridge Fund Budget
Ten-Year Trend

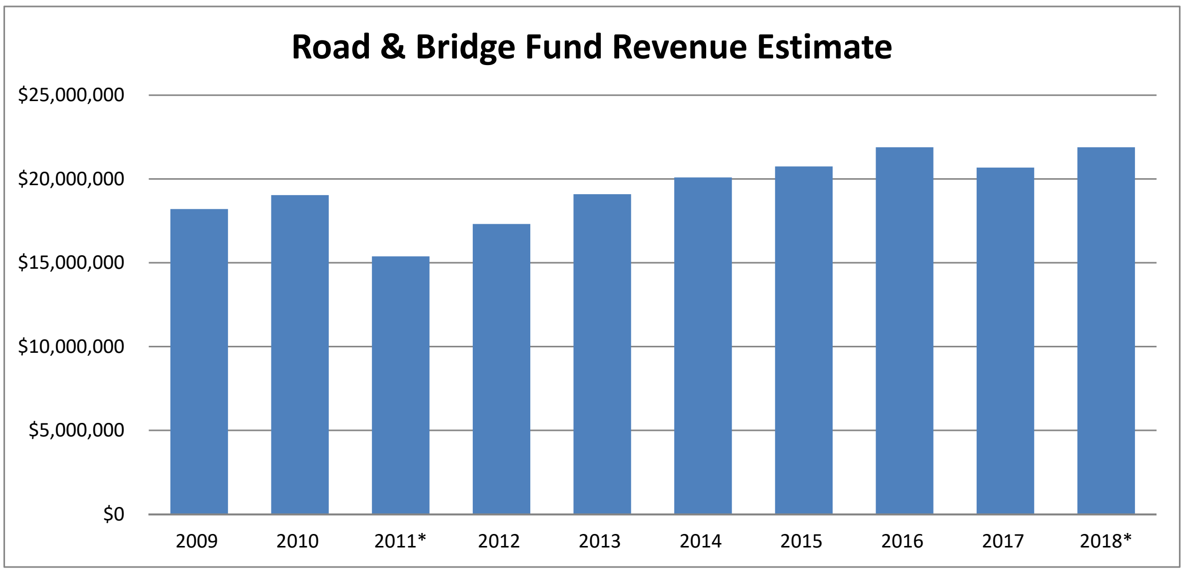
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2009	$ 19,905,381	16.6%
2010	$ 19,391,367	-2.6%
2011	$ 19,232,958	-0.8%
2012	$ 19,888,728	3.4%
2013	$ 20,544,930	3.3%
2014	$ 22,420,856	9.1%
2015	$ 22,520,902	0.4%
2016	$ 23,250,406	3.2%
2017	$ 22,727,484	-2.2%
2018	$ 24,312,813	7.0%



Road & Bridge Fund Revenue Estimate

Ten-Year Trend

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2009	$ 18,205,911	19.7%
2010	$ 19,035,975	4.6%
2011*	$ 15,382,000	-19.2%
2012	$ 17,313,225	12.6%
2013	$ 19,090,917	10.3%
2014	$ 20,091,279	5.2%
2015	$ 20,749,772	3.3%
2016	$ 21,890,958	5.5%
2017	$ 20,680,311	-5.5%
2018*	$ 21,893,300	5.9%

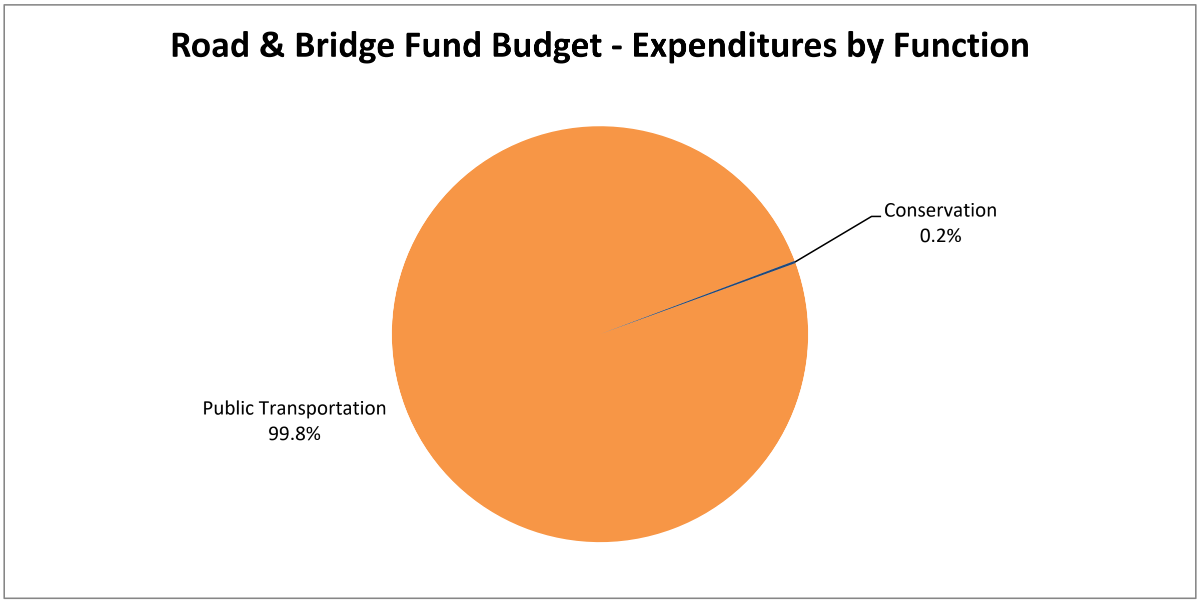


* No taxes allocated to the Road & Bridge Fund in FY 2011 and 2018

Road & Bridge Fund Budget

Expenditures by Function

FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 YTD*	FY 2018 PROPOSED
Public Transportation	$ 17,689,850	$ 22,683,449	$ 16,991,691	$ 24,268,778
Conservation	$ 7,746	$ 44,035	$ 37,919	$ 44,035
	$ 17,697,596	$ 22,727,484	$ 17,029,610	$ 24,312,813

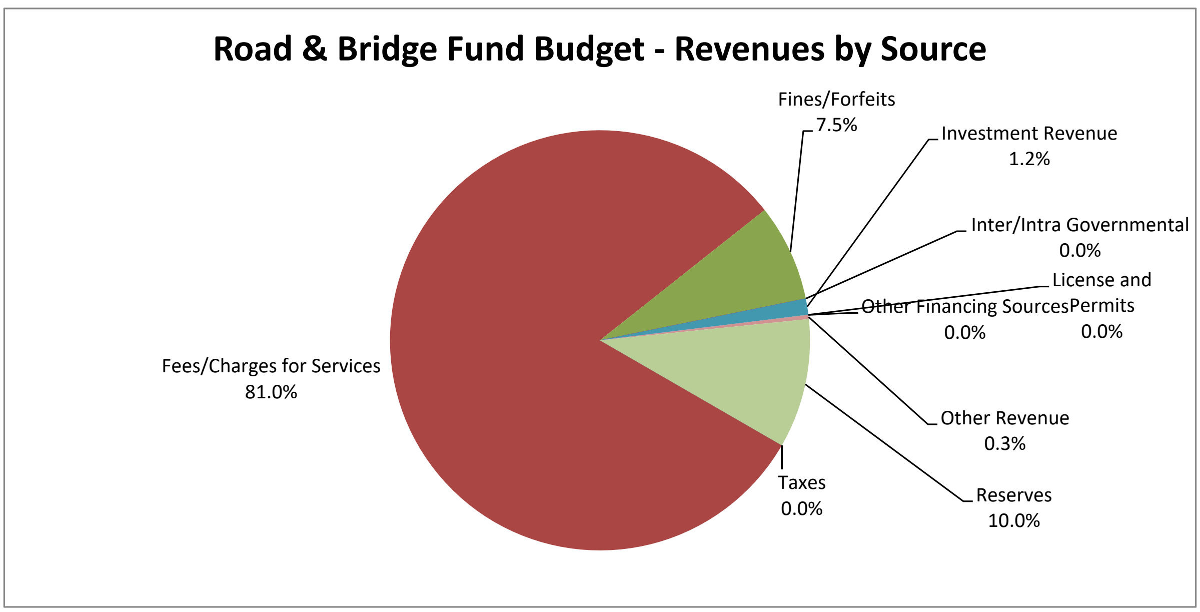


*FY 2017 YTD as of 09/08/2017

Road & Bridge Fund Budget

Revenues by Source

FUNCTION AREA	FY 2016 ACTUAL	FY 2017 ADPOTED	FY 2017 YTD*	FY 2018 PROPOSED
Taxes	$ 3,899,663	$ 430,411	$ 437,395	$ -
Fees/Charges for Services	$ 19,084,037	$ 18,270,500	$ 18,943,958	$ 19,696,000
Fines/Forfeits	$ 1,764,776	$ 1,904,400	$ 1,376,292	$ 1,817,000
Inter/Intra Governmental	$ 33,331	$ -	$ 34,516	$ -
Investment Revenue	$ 127,045	$ 60,000	$ 288,608	$ 300,000
License and Permits	$ 6,390	$ 5,000	$ 4,239	$ 5,000
Other Financing Sources	$ 106,982	$ -	$ 306,931	$ -
Other Revenue	$ 27,754	$ 10,000	$ 114,619	$ 75,300
Reserves	$ -	$ 2,047,173	$ -	$ 2,419,513
	$ 25,049,978	$ 22,727,484	$ 21,506,558	$ 24,312,813

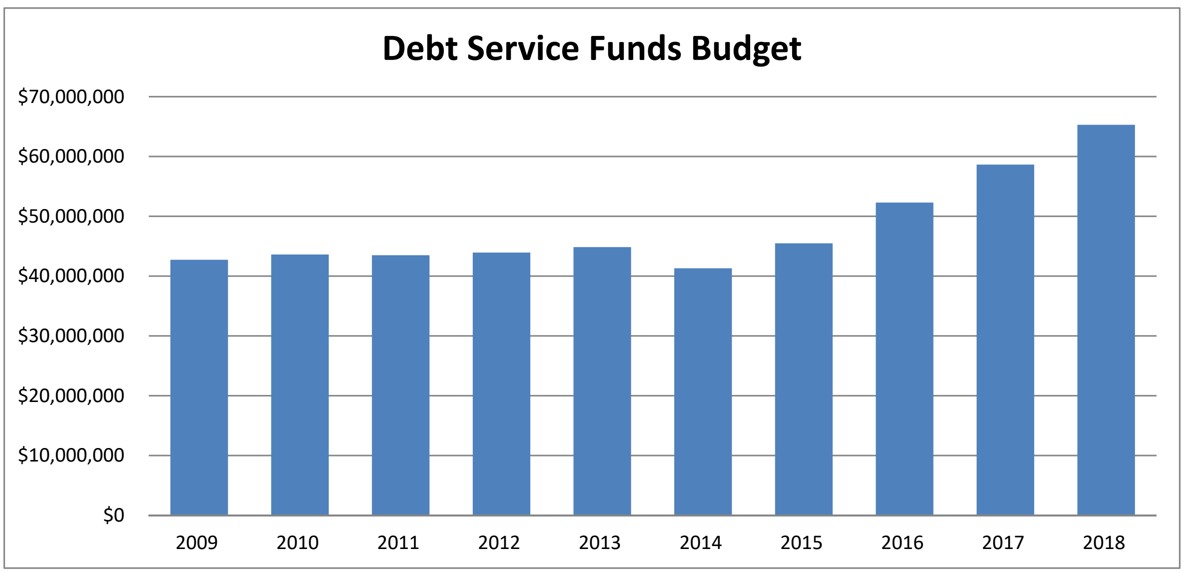


*FY 2017 YTD as of 09/08/2017

Debt Service Funds Budget

Ten-Year Trend

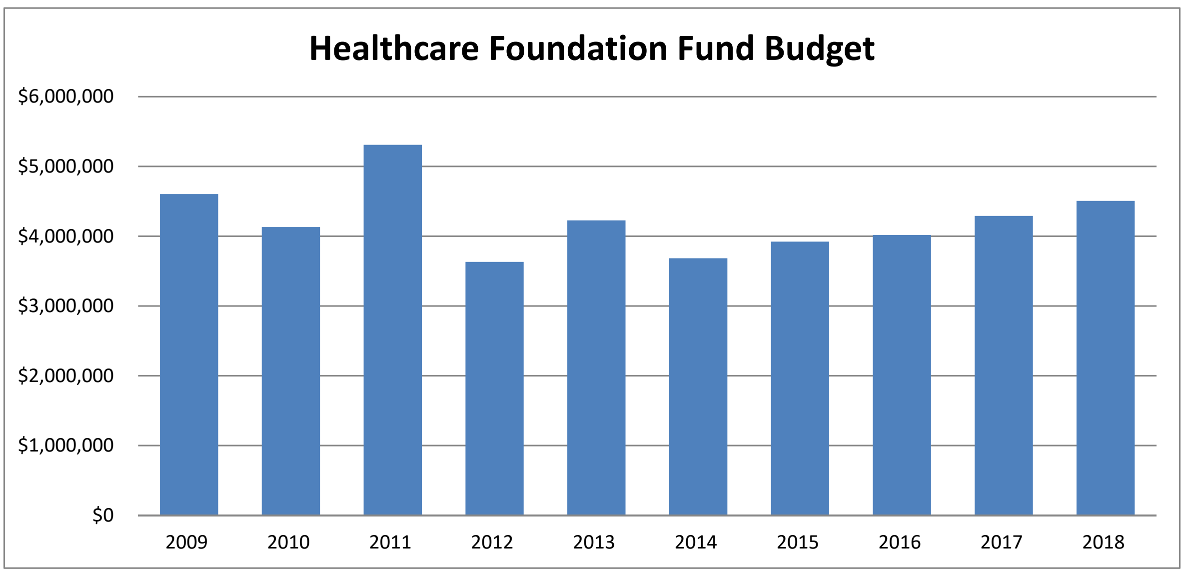
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2009	$ 42,729,548	7.8%
2010	$ 43,605,123	2.0%
2011	$ 43,487,800	-0.3%
2012	$ 43,927,702	1.0%
2013	$ 44,841,468	2.1%
2014	$ 41,305,564	-7.9%
2015	$ 45,479,473	10.1%
2016	$ 52,293,608	15.0%
2017	$ 58,641,714	12.1%
2018	$ 65,290,931	11.3%



Healthcare Foundation Fund Budget

Ten-Year Trend

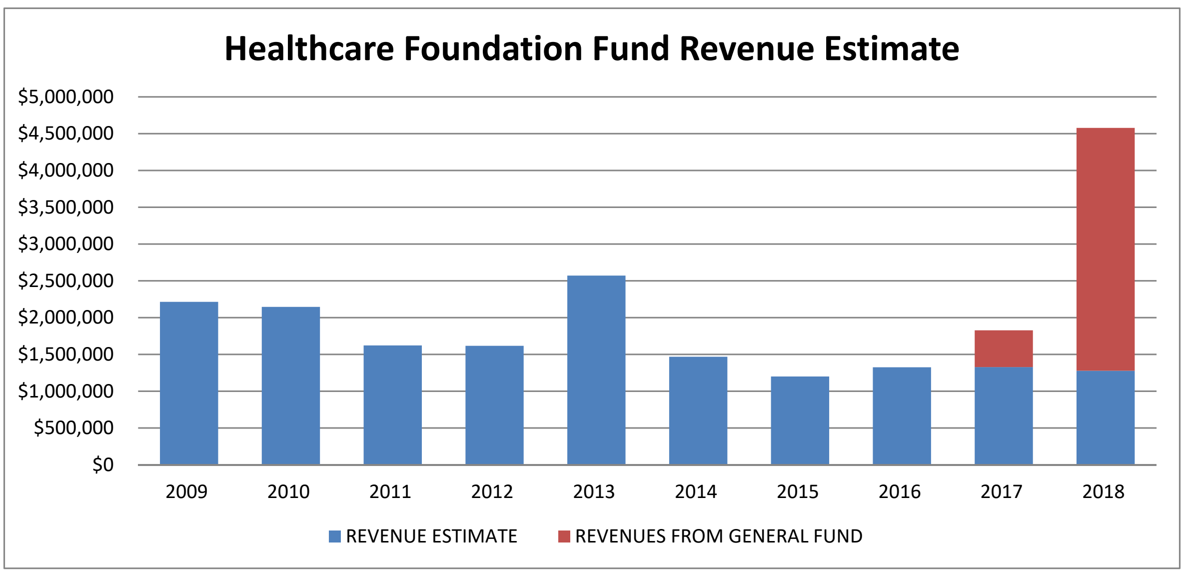
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2009	$ 4,603,752	-20.8%
2010	$ 4,131,426	-10.3%
2011	$ 5,309,647	28.5%
2012	$ 3,631,835	-31.6%
2013	$ 4,227,197	16.4%
2014	$ 3,684,371	-12.8%
2015	$ 3,921,960	6.4%
2016	$ 4,016,931	2.4%
2017	$ 4,290,972	6.8%
2018	$ 4,506,295	5.0%



Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

FISCAL YEAR	REVENUE ESTIMATE	PERCENT CHANGE
2009	$ 2,214,124	-47.0%
2010	$ 2,145,749	-3.1%
2011	$ 1,622,362	-24.4%
2012	$ 1,616,762	-0.3%
2013	$ 2,570,952	59.0%
2014	$ 1,468,027	-42.9%
2015	$ 1,200,100	-18.3%
2016	$ 1,325,390	10.4%
2017	$ 1,827,775	37.9%
2018	$ 4,578,253	150.5%



Expenditures by Department

DEPARTMENT	FY 2017			FY 2018			% Change
		ADOPTED	PERSONNEL		PROPOSED	PERSONNEL	
001 General Fund							
0101 County Judge - Admin	$	195,658	1	$	200,741	1	2.60%
0151 Commissioners Court Precinct 1	$	163,608	1	$	167,759	1	2.54%
0152 Commissioners Court Precinct 2	$	163,515	1	$	167,666	1	2.54%
0153 Commissioners Court Precinct 3	$	164,215	1	$	168,366	1	2.53%
0154 Commissioners Court Precinct 4	$	165,408	1	$	169,559	1	2.51%
0201 Administrative Serv-Admin	$	949,461	8	$	1,023,441	8	7.79%
0301 Human Resources - Admin	$	2,043,673	18	$	1,866,589	19	-8.66%
0309 Human Resources - Shared	$	50,475	0	$	50,475	0	0.00%
0320 Risk Management - Admin	$	213,561	2	$	227,286	2	6.43%
0329 Risk Management - Shared	$	2,450,000	0	$	2,450,000	0	0.00%
0330 Civil Service	$	83,091	1	$	87,289	1	5.05%
0401 Budget - Admin	$	657,603	6	$	703,448	6	6.97%
0420 Support Services - Admin	$	199,278	4	$	212,782	4	6.78%
0429 Support Services - Shared	$	1,765,000	0	$	1,765,000	0	0.00%
0501 Elections-Admin	$	2,047,759	15	$	2,109,294	15	3.00%
0601 IT-Admin	$	4,338,001	35	$	4,409,057	34	1.64%
0619 IT - Shared	$	1,630,394	0	$	1,401,046	0	-14.07%
0620 Telecom - Admin	$	910,085	8	$	961,894	8	5.69%
0629 Telecom - Shared	$	2,678,948	0	$	2,783,768	0	3.91%
0630 Records - Admin	$	606,825	9	$	641,692	9	5.75%
0640 ERP-Admin	$	776,687	4	$	570,233	4	-26.58%
0650 GIS-Admin	$	683,627	6	$	1,219,033	6	78.32%
0701 Veteran - Admin	$	214,541	3	$	218,502	3	1.85%
0801 County Clerk-Admin	$	2,043,648	29	$	2,179,191	29	6.63%
0820 CCL Ck-Admin	$	1,990,364	33	$	2,212,694	35	11.17%
0822 CCL Ck - Collections	$	339,036	5	$	355,046	5	4.72%
0830 Treasury - Admin	$	427,206	6	$	455,474	6	6.62%
0860 Probate/Mental Clerks	$	697,841	6	$	777,368	7	11.40%
0901 ME-Admin	$	1,909,663	11	$	1,974,612	11	3.40%
1001 Non-Departmental	$	21,622,764	91	$	17,998,515	95	-16.76%

Expenditures by Department

DEPARTMENT		FY 2017 ADOPTED	FY 2017 PERSONNEL		FY 2018 PROPOSED	FY 2018 PERSONNEL	% Change
1010 Capital Replacement	$	550,000	0	$	550,000	0	0.00%
1020 Central Appraisal District	$	1,545,421	0	$	1,611,892	0	4.30%
1030 Court Appointed Prosecutor	$	1,000,000	0	$	1,000,000	0	0.00%
2001 County Court-Shared	$	131,300	0	$	131,300	0	0.00%
2010 CCL 1-Admin	$	514,569	4	$	544,875	4	5.89%
2020 CCL2-Admin	$	530,608	4	$	561,391	4	5.80%
2030 CCL3-Admin	$	513,567	4	$	545,520	4	6.22%
2040 CCL4-Admin	$	519,024	4	$	550,592	4	6.08%
2050 CCL5-Admin	$	527,850	4	$	559,715	4	6.04%
2060 CCL6-Admin	$	506,527	4	$	537,064	4	6.03%
2070 CCL7-Admin	$	524,330	4	$	555,797	4	6.00%
2180 Probate-Admin	$	513,108	4	$	543,140	4	5.85%
2301 Dist Clerk-Admin	$	4,166,126	66	$	4,503,338	68	8.09%
2302 Passport	$	223,002	4	$	233,847	4	4.86%
2330 Jury Mgmt-Admin	$	887,605	4	$	976,223	4	9.98%
2401 JP-Shared	$	112,627	1	$	221,383	3	96.56%
2410 JP1-Admin	$	538,955	7	$	580,508	7	7.71%
2420 JP2-Admin	$	464,445	6	$	438,329	5	-5.62%
2430 JP3-1-Admin	$	424,923	6	$	499,084	7	17.45%
2440 JP4-Admin	$	542,103	8	$	538,634	8	-0.64%
2450 JP3-2 Admin	$	443,719	6	$	410,215	5	-7.55%
2501 Dist Ct-Shared	$	876,858	5	$	990,521	5	12.96%
2510 199Th DC-Admin	$	343,411	4	$	374,474	4	9.05%
2520 219Th DC-Admin	$	332,754	4	$	362,106	4	8.82%
2530 296Th DC-Admin	$	338,938	4	$	368,443	4	8.71%
2540 366Th DC-Admin	$	320,488	4	$	347,710	4	8.49%
2550 380Th DC-Admin	$	340,043	4	$	367,028	4	7.94%
2560 401St DC-Admin	$	357,898	4	$	385,379	4	7.68%
2570 416Th DC-Admin	$	332,010	4	$	341,818	4	2.95%
2580 417Th DC-Admin	$	360,176	4	$	389,626	4	8.18%
2590 429Th DC-Admin	$	306,078	4	$	331,558	4	8.32%

Expenditures by Department

DEPARTMENT	FY 2017 ADOPTED		FY 2017 PERSONNEL	FY 2018 PROPOSED		FY 2018 PERSONNEL	% Change
2610 469th DC-Admin	$	318,476	4	$	345,942	4	8.62%
2620 470th DC-Admin	$	305,812	4	$	328,616	4	7.46%
3001 Auditor - Admin	$	2,962,719	32	$	3,164,212	32	6.80%
3101 Tax A/C - Admin	$	5,425,950	94	$	6,156,501	103	13.46%
3201 Purchasing - Admin	$	1,319,596	15	$	1,374,290	15	4.14%
3501 DA-Admin	$	12,891,620	129	$	13,827,932	130	7.26%
4010 Build Sup - Admin	$	3,883,266	50	$	4,152,874	51	6.94%
4019 Build Sup-Shared	$	6,454,401	0	$	5,672,762	0	-12.11%
4030 Const & Proj - Admin	$	472,600	4	$	510,175	4	7.95%
4039 Const & Proj - Shared	$	1,398,343	0	$	1,398,343	0	0.00%
4401 Equip Serv-Admin	$	1,049,128	14	$	1,110,797	14	5.88%
4409 Equip Serv-Shared	$	3,399,701	0	$	2,845,056	0	-16.31%
5001 SO-Admin	$	14,169,676	153	$	17,245,167	167	21.70%
5030 Jail Ops-Admin	$	20,237,640	260	$	20,950,855	260	3.52%
5050 Minimum Security	$	3,321,492	44	$	3,420,968	44	2.99%
5060 SO Fusion Center	$	644,011	6	$	604,215	6	-6.18%
5070 Inmate Trans-Admin	$	2,740,606	37	$	2,869,825	37	4.71%
5080 PTR-Admin	$	83,220	0	$	101,014	0	21.38%
5090 SO County Corr - Admin	$	223,626	3	$	245,465	3	9.77%
5101 Jail Cafe-Admin	$	46,300	0	$	53,385	0	15.30%
5110 Child Abuse - Admin	$	195,957	2	$	210,935	2	7.64%
5510 Constable 1	$	695,171	8	$	731,786	8	5.27%
5530 Constable 2	$	468,175	5	$	490,405	5	4.75%
5550 Constable 3	$	1,089,679	12	$	1,123,597	12	3.11%
5570 Constable 4	$	752,388	9	$	728,990	8	-3.11%
5701 Fire Marshal-Admin	$	1,425,855	5	$	1,458,576	5	2.29%
5901 Highway Patrol - Admin	$	33,653	2	$	36,411	2	8.20%
5910 Breathalyzer Program	$	30,000	0	$	30,000	0	0.00%
5920 Ambulance Service	$	946,029	0	$	946,029	0	0.00%
5950 Emergency Management	$	294,004	4	$	222,201	2	-24.42%
6030 Sub Abuse-Admin	$	239,584	3	$	221,743	3	-7.45%

Expenditures by Department

DEPARTMENT		FY 2017 ADOPTED	FY 2017 PERSONNEL	FY 2018 PROPOSED	FY 2018 PERSONNEL	% Change
6040	Inmate Health	$ 5,987,149	0	$ 5,987,149	0	0.00%
6050	MHMR	$ 2,638,618	0	$ 2,638,618	0	0.00%
6102	CSCD-County Funded	$ -	0	$ 46,740	0	100.00%
6201	Court Appt Representation	$ 7,307,295	0	$ 9,000,000	0	23.16%
6210	Juvenile Court-Ind Def	$ 670,461	0	$ 670,461	0	0.00%
6290	Indigent Def Coord - Admin	$ 460,008	6	$ 474,796	6	3.21%
6301	Indigent Aid	$ 3,000	0	$ 3,000	0	0.00%
6401	Juv Prob-Admin	$ 2,552,997	44	$ 2,933,599	44	14.91%
6420	Juv Det -Admin	$ 7,475,970	91	$ 8,177,910	92	9.39%
6460	Juv Alt Ed-Admin	$ 780,243	6	$ 866,477	6	11.05%
6501	Libraries	$ 55,461	0	$ -	0	-100.00%
6510	Historical Comm	$ 49,900	0	$ 49,900	0	0.00%
6530	Open Space-Admin	$ 31,450	0	$ 31,750	0	0.95%
7001	Extension Office - Admin	$ 271,709	7	$ 253,714	7	-6.62%
7530	Engineering Road/Bridge Const	$ 6,000,000	0	$ 38,000,000	0	533.33%
7801	Myers-Admin	$ 698,745	11	$ 701,548	11	0.40%
7820	Farm Mus-Admin	$ 92,970	1	$ 100,090	1	7.66%
8201	Dev Serv-Admin	$ 706,191	9	$ 724,820	9	2.64%
9029	Courthouse Security Fund	$ 700,000	0	$ 350,000	0	-50.00%
9040	Healthcare Foundation	$ 500,000	0	$ 3,300,000	0	560.00%
9640	Child Protective Board	$ 48,000	0	$ 48,000	0	0.00%
		$ 195,819,243	**1560**	**$ 236,816,969**	**1593**	**20.94%**

Expenditures by Department

DEPARTMENT		FY 2017 ADOPTED		FY 2017 PERSONNEL		FY 2018 PROPOSED		FY 2018 PERSONNEL	% Change
010 ROAD & BRIDGE FUND									
1001	Non-Departmental	$	470,865	0	$	621,070	0	31.90%
1010	Capital Replacement	$	69,000	0	$	69,000	0	0.00%
7501	Road & Bridge - Admin	$	20,870,117	90	$	22,220,341	90	6.47%
7520	Engineering - Admin	$	583,023	4	$	619,236	4	6.21%
7540	Public Works-Admin	$	526,740	5	$	565,199	5	7.30%
7550	Conservation	$	44,035	0	$	44,035	0	0.00%
7560	Special Projects - Admin	$	163,704	1	$	173,932	1	6.25%
		$	**22,727,484**	**100**	**$**	**24,312,813**	**100**	**6.98%**
OTHER FUNDS								
003	County Clerk Records Archive Fund	$	500,000	0	$	500,000	0	0.00%
005	District Courts Records Tech Fund	$	100,000	0	$	100,000	0	0.00%
013	Judicial Appellate Fund	$	52,470	0	$	75,400	0	43.70%
015	Court Reporters Fund	$	260,000	0	$	264,000	0	1.54%
021	Law Library Fund	$	388,864	3	$	400,170	3	2.91%
025	County Clerk Records Mgmt & Preservation Fund	$	1,698,156	5	$	1,726,086	5	1.64%
026	District Clerk Records Mgmt & Preservation Fund	$	127,219	2	$	135,593	2	6.58%
028	Justice Court Technology Fund	$	137,668	0	$	145,949	0	6.02%
029	Courthouse Security Fund	$	747,936	13	$	751,283	13	0.45%
031	Economic Development Fund	$	70,389	0	$	147,977	0	110.23%
033	Contract Elections Fund	$	632,561	0	$	632,561	0	0.00%
040	Healthcare Foundation Fund	$	4,290,972	34	$	4,506,295	36	5.02%
044	County Records Mgmt & Preservation Fund	$	554,757	0	$	434,380	0	-21.70%
049	DA Pre-Trial Intervention Fund	$	-	0	$	123,621	1	100.00%
050	Drug Court/Special Court Fund	$	209,496	0	$	209,496	0	0.00%
052	County Court Technology Fund	$	1,568	0	$	1,568	0	0.00%
053	District Court Technology Fund	$	2,016	0	$	2,016	0	0.00%
054	Probate Guardianship Fund	$	75,540	1	$	77,621	1	2.75%
056	District Ck Court Records Pres Fund	$	100,000	0	$	100,000	0	0.00%

Expenditures by Department

	DEPARTMENT	FY 2017 ADOPTED		FY 2017 PERSONNEL	FY 2018 PROPOSED		FY 2018 PERSONNEL	% Change
102	Public Health Emergency Preparedness Fund	$	460,205	8	$	625,723	8	35.97%
108	Healthcare Grant Fund	$	1,846,433	27	$	1,913,540	27	3.63%
180	Juvenile State Grant Fund	$	73,434	1	$	79,509	1	8.27%
399	Debt Service Fund	$	58,641,714	0	$	65,290,931	0	11.34%
499	Permanent Improvement Fund	$	2,804,500	0	$	2,829,191	0	0.88%
501	Liability Insurance Fund	$	1,565,000	0	$	1,695,000	0	8.31%
502	Workers Compensation Insurance Fund	$	885,000	0	$	885,000	0	0.00%
504	Unemployment Insurance Fund	$	172,000	0	$	96,500	0	-43.90%
505	Health Insurance Fund	$	26,036,409	2	$	28,110,334	2	7.97%
507	Animal Safety Fund	$	1,171,000	16	$	1,293,977	17	10.50%
640	CPS Board Fund	$	46,330	0	$	46,330	0	0.00%
65x	CSCD Funds	$	6,558,442	109	$	6,368,003	110	-2.90%
		$	**110,210,079**	**221**	**$**	**119,568,054**	**226**	**8.49%**
	TOTAL	**$**	**328,756,806**	**1,881**	**$**	**380,697,836**	**1,919**	**15.80%**

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 PROPOSED
001 General Fund							
0101	County Judge	1	1	1	1	1	1
0150	Commissioners Court	0	0	0	0	0	0
0151	Commissioner, Pct 1	1	1	1	1	1	1
0151	Commissioner, Pct 2	1	1	1	1	1	1
0153	Commissioner, Pct 3	1	1	1	1	1	1
0154	Commissioner, Pct 4	1	1	1	1	1	1
0201	Administrative Services	8	8	8	8	8	8
0301	Human Resources	17	17	17	18	19	19
0320	Risk Management	2	2	2	2	2	2
0330	HR - Civil Service	1	1	1	1	1	1
0401	Budget	6	6	6	6	6	6
0420	Support Services	4	4	4	4	4	4
0450	Court Collections	0	0	0	0	0	0
0501	Elections Administration	13	15	15	15	15	15
0601	Information Technology	31	33	34	35	34	34
0620	Telecommunications	8	8	8	8	8	8
0630	Records	9	9	9	9	9	9
0640	ERP	4	4	4	4	4	4
0650	GIS/Rural Addressing	6	6	6	6	6	6
0701	Veterans Service Office	3	3	3	3	3	3
0801	County Clerk	29	29	29	29	29	29
0820	County Court at Law Clerks	28	28	31	33	33	35
0821	Indigent Defense Coordinator	2	2	2	0	0	0
0822	Court Collections	6	5	5	5	5	5
0830	County Clerk Treasury	5	5	6	6	6	6
0860	County Clerk Probate/Mental	5	5	6	6	6	7
0901	Medical Examiner	8	9	9	11	11	11
1001	Non Departmental	96	91	91	91	91	95
2010	County Court at Law 1	4	4	4	4	4	4
2020	County Court at Law 2	4	4	4	4	4	4
2030	County Court at Law 3	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 PROPOSED
2040	County Court at Law 4	4	4	4	4	4	4
2050	County Court at Law 5	4	4	4	4	4	4
2060	County Court at Law 6	4	4	4	4	4	4
2070	County Court at Law 7	0	0	4	4	4	4
2180	County Court Probate	4	4	4	4	4	4
2301	District Clerk	60	60	65	66	66	68
2302	District Clerk Passport	4	4	4	4	4	4
2330	Jury Management	4	4	4	4	4	4
2401	Justice of the Peace, Shared	1	1	1	1	1	3
2410	Justice of the Peace, Pct 1	7	7	7	7	7	7
2420	Justice of the Peace, Pct 2	6	6	6	6	6	5
2430	Justice of the Peace, Pct 3-1	6	6	6	6	6	7
2440	Justice of the Peace, Pct 4	8	8	8	8	8	8
2450	Justice of the Peace, Pct 3-2	6	6	6	6	6	5
2501	District Courts Shared	5	5	5	5	5	5
2510	199th District Court	4	4	4	4	4	4
2520	219th District Court	4	4	4	4	4	4
2530	296th District Court	4	5	4	4	4	4
2540	366th District Court	4	4	4	4	4	4
2550	380th District Court	4	4	4	4	4	4
2560	401st District Court	4	4	4	4	4	4
2570	416th District Court	4	4	4	4	4	4
2580	417th District Court	4	4	4	4	4	4
2590	429th District Court	4	4	4	4	4	4
2610	469th District Court	0	0	4	4	4	4
2620	470th District Court	0	0	4	4	4	4
3001	County Auditor	31	31	31	32	32	32
3101	Tax Assessor/Collector	85	88	94	94	103	103
3201	Purchasing	15	15	15	15	15	15
3501	District Attorney	117	121	126	129	129	130
4010	Facility Management	49	49	50	50	50	51
4030	Construction & Projects	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 PROPOSED
4401	Equipment Services	14	14	14	14	14	14
5001	Sheriff	145	146	152	153	152	167
5030	Jail Operations	259	260	260	260	260	260
5050	Minimum Sec Ops	44	44	44	44	44	44
5060	Fusion Center	0	0	0	6	6	6
5070	Holding - Inmate Transfer	35	35	35	37	37	37
5080	Pre-Trial Release	0	0	0	0	0	0
5090	County Corrections	3	3	3	3	3	3
5110	Child Abuse Task Force	3	3	2	2	2	2
5509	Constable - Shared	0	0	0	0	0	0
5510	Constable Pct 1	8	8	8	8	8	8
5530	Constable Pct 2	5	5	6	5	5	5
5550	Constable Pct 3	12	13	12	12	12	12
5570	Constable Pct 4	8	10	8	9	8	8
5701	Fire Marshal	5	5	5	5	5	5
5801	Homeland Security	9	9	9	0	0	0
5901	Highway Patrol	2	2	2	2	2	2
5950	Emergency Management	0	0	0	4	2	2
6030	Substance Abuse	3	3	3	3	3	3
6290	Indigent Defense Coordinator	0	0	0	6	6	6
6401	Juvenile Probation	43	43	44	44	44	44
6420	Juvenile Detention	85	85	85	91	91	92
6460	Juvenile Alt Education (JJAEP)	6	6	6	6	6	6
7001	County Extension Service	7	7	7	7	7	7
7801	Myers Park	11	11	11	11	11	11
7820	Farm Museum	1	1	1	1	1	1
8201	County Development Services	9	9	9	9	9	9
	001 General Fund Total	**1,485**	**1,497**	**1,535**	**1,560**	**1,565**	**1,593**

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 PROPOSED
010 Road & Bridge Fund							
7501	Road & Bridge	90	90	90	90	90	90
7520	Engineering	3	3	3	4	4	4
7540	Public Services	5	5	5	5	5	5
7560	Special Projects	1	1	1	1	1	1
	010 Road & Bridge Fund Total	**99**	**99**	**99**	**100**	**100**	**100**
018 Juvenile Fund							
6401	Juvenile Probation	0	0	0	0	0	0
6420	Juvenile Detention	0	0	0	0	0	0
6440	Juvenile - Community Corrections	0	0	0	0	0	0
	018 Juvenile Fund Total	-	-	-	-	-	-
020 Jury Management Fund							
2330	Jury Management	0	0	0	0	0	0
021 Law Library Fund							
0430	Law Library	3	3	3	3	3	3
022 Myers Park Fund							
7801	Myers Park	0	0	0	0	0	0
7820	Farm Museum	0	0	0	0	0	0
	022 Myers Park Fund Total	-	-	-	-	-	-
025 County Clerk Document Preservation Fund							
0840	County Clerk Records Management	5	5	5	5	5	5
026 District Clerk Document Preservation Fund							
2340	District Clerk Document Preservation	2	2	2	2	2	2
029 Courthouse Security Fund							
5040	Courthouse Security	0	0	0	13	13	13
5840	Courthouse Security	13	13	13	0	0	0
	029 Courthouse Security Fund Total	**13**	**13**	**13**	**13**	**13**	**13**

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 PROPOSED
030 Development Services Fund							
8201	County Development Services	0	0	0	0	0	0
040 Healthcare Foundation							
6001	Health Care Services	30	31	33	34	36	36
041 Juvenile Alternative Education Fund							
6460	Juvenile Alt Education (JJAEP)	0	0	0	0	0	0
049 DA Pretrial Intervention Program							
3560	DA Pre Trial Intervention	0	0	0	0	1	1
054 Probate Guardianship Fund							
2182	Probate Guardianship	1	1	1	1	1	1
102 Bioterrorism Grant Fund							
5860	Bioterrorism	9	9	9	8	8	8
108 WIC							
6060	WIC Services	27	27	27	27	27	27
180 State Grants Fund							
6430	Juvenile Probation Grant	1	1	1	1	1	1
505 Employee Insurance Fund							
6020	Employee Clinic	2	2	2	2	2	2
507 Animal Safety Fund							
8301	Animal Shelter	8	8	8	8	8	9
8330	Animal Control	8	8	8	8	8	8
	507 Animal Safety Fund Total	**16**	**16**	**16**	**16**	**16**	**17**

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 REVISED	FY 2018 PROPOSED
65x CSCD Funds							
6101	CSCD - Basic Supervision	95	95	93	93	94	94
6110	CSCD - Community Corrections	4	4	4	4	4	4
6112	CSCD - CCP New Caseload	0	0	0	0	0	0
6113	CSCD - Personal Bond/Surety Program	2	2	4	4	4	4
6140	CSCD - DP SC Sex Offender	3	3	3	3	3	3
6141	CSCD - DP SC Mentally Impaired	2	2	2	2	2	2
6142	CSCD - DP SC Youthful Offender	0	0	0	0	0	0
6143	CSCD - DP SC Substance Abuse	3	3	3	3	3	3
	65x CSCD Funds Total	**109**	**109**	**109**	**109**	**110**	**110**
	Total Authorized Positions	**1,802**	**1,815**	**1,855**	**1,881**	**1,890**	**1,919**

FY 2018 Position Changes

DEPARTMENT / POSITION		QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFITS BUDGET IMPACT
001 General Fund						
0309	**Human Resources - Shared**					
	Sheriff's Office Temp Pool - PT	30	$ 24,917	$ 875,607	0	$ -
	Sheriff's Office Temp Pool - Temp PT	30	$ 24,917	$ 804,695	0	$ -
		60	**$ 49,834**	**$ 1,680,302**	**0**	**$ -**
0501	**Elections**					
	Functional Analyst	1	$ 55,424	$ 77,314	0	$ -
		1	**$ 55,424**	**$ 77,314**	**0**	**$ -**
0630	**IT - Records**					
	ERMS Specialist	1	$ 44,862	$ 65,034	1	$ 65,034
	Tech II	-1	$ (39,010)	$ (58,231)	-1	$ (58,231)
		0	**$ 5,852**	**$ 6,804**	**0**	**$ 6,804**
0820	**County Court at Law Clerk**					
	Deputy Clerk II - Criminal (Quality Control)	2	$ 36,021	$ 109,512	2	$ 109,512
		2	**$ 36,021**	**$ 109,512**	**2**	**$ 109,512**
0860	**County Clerk - Probate / Mental**					
	Deputy Clerk II (Mental)	1	$ 36,021	$ 54,756	1	$ 54,756
		1	**$ 36,021**	**$ 54,756**	**1**	**$ 54,756**
0901	**Medical Examiner**					
	Tech I (Part-time)	1	$ 14,110	$ 16,623	0	$ -
	Field Agent	-1	$ (68,621)	$ (92,657)	-1	$ (92,657)
	Chief Field Agent	1	$ 75,483	$ 100,634	1	$ 100,634
	Field Agent	-1	$ (57,696)	$ (79,955)	0	$ -
	Deputy Chief Field Agent	1	$ 60,581	$ 83,309	0	$ -
	Field Agent	3	$ 50,539	$ 214,903	0	$ -
		4	**$ 74,396**	**$ 242,858**	**0**	**$ 7,978**
1001	**Non-Departmental Contingency**					
	Deputy Sheriff (Patrol)	4	$ 56,800	$ 315,654	4	$ 315,654
		4	**$ 56,800**	**$ 315,654**	**4**	**$ 315,654**
2301	**District Clerk - Admin**					
	Deputy District Clerk II - Criminal (Quality Control)	1	$ 36,021	$ 54,756	1	$ 54,756
	Collections Clerk	1	$ 33,306	$ 51,599	0	$ -
	Deputy District Clerk I (Civil/Family)	1	$ 33,306	$ 51,599	1	$ 51,599
		3	**$ 102,633**	**$ 157,955**	**2**	**$ 106,355**
2401	**Justice of the Peace - Shared**					

FY 2018 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFITS BUDGET IMPACT
	Legal Clerk I (Magistration)	3	$ 30,903	$ 146,417	2	$ 97,611
		3	**$ 30,903**	**$ 146,417**	**2**	**$ 97,611**
2420	**Justice of the Peace No. 2**					
	Legal Clerk I	-1	$ (30,297)	$ (48,101)	-1	$ (48,101)
		-1	**$ (30,297)**	**$ (48,101)**	**-1**	**$ (48,101)**
2430	**Justice of the Peace No. 3-1**					
	Legal Clerk II	1	$ 33,306	$ 51,599	1	$ 51,599
		1	**$ 33,306**	**$ 51,599**	**1**	**$ 51,599**

FY 2018 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFITS BUDGET IMPACT
2450	**Justice of the Peace No. 3-2**					
	Legal Clerk I	-1	$ (30,297)	$ (48,101)	-1	$ (48,101)
		-1	**$ (30,297)**	**$ (48,101)**	**-1**	**$ (48,101)**
3001	**County Auditor**					
	Accounts Payable Tech	1	$ 36,021	$ 54,756	0	$ -
		1	**$ 36,021**	**$ 54,756**	**0**	**$ -**
3101	**Tax Assessor/Collector**					
	Property Tax Technician	-1	$ (43,976)	$ (64,004)	0	$ -
	Tax Office Liason	1	$ 45,000	$ 65,195	0	$ -
	Vehicle Registration Clerk	2	$ 28,786	$ 92,689	0	$ -
	Title Specialist (Contingency Positions)	4	$ 33,306	$ 206,397	0	$ -
	Vehicle Registration Clerk	2	$ 28,786	$ 92,689	0	$ -
	Title Specialist - McKinney	1	$ 33,306	$ 51,599	0	$ -
	Title Specialist - Plano	1	$ 33,306	$ 51,599	0	$ -
	Title Specialist - Frisco	1	$ 33,306	$ 51,599	0	$ -
	Lead Clerk - Wylie	1	$ 42,426	$ 62,202	0	$ -
	Vehicle Registration Clerk - Wylie	2	$ 28,786	$ 92,689	0	$ -
	Title Specialist - Wylie	3	$ 33,306	$ 154,798	0	$ -
		17	**$ 296,338**	**$ 857,453**	**0**	**$ -**
3501	**District Attorney**					
	Chief Felony Prosecutor (Mental Health)	1	$ 103,046	$ 132,679	1	$ 132,679
		1	**$ 103,046**	**$ 132,679**	**1**	**$ 132,679**
4010	**Building Superintendent (Facilities)**					
	Building Maintenance Tech I	1	$ 39,042	$ 58,268	0	$ -
	Painter	1	$ 33,306	$ 51,599	1	$ 51,599
	Groundskeeper	1	$ 30,903	$ 48,806	0	$ -
		3	**$ 103,251**	**$ 158,673**	**1**	**$ 51,599**
5001	**Sheriff**					
	Legal Advisor	1	$ 103,046	$ 132,679	1	$ 132,679
	Captain	1	$ 79,744	$ 105,588	1	$ 105,588
	Deputy Sheriff (Training)	1	$ 56,800	$ 78,913	1	$ 78,913
	Deputy Sheriff (Patrol)	8	$ 56,800	$ 631,308	8	$ 631,308
	Dispatcher	3	$ 40,359	$ 179,398	3	$ 179,398
	Student Resource Officer (Blue Ridge)	1	$ 56,800	$ 78,913	1	$ 78,913
		15	**$ 393,549**	**$ 1,206,800**	**15**	**$ 1,127,886**
5510	**Constable Pct 1**					

FY 2018 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFITS BUDGET IMPACT
	Deputy Constable II	-1	$ (57,881)	$ (80,170)	0	$ -
	Chief Deputy Constable	1	$ 66,011	$ 89,622	0	$ -
		0	**$ 8,130**	**$ 9,452**	**0**	**$ -**
5570	**Constable Pct 4**					
	Deputy Constable II	-1	$ (71,715)	$ (96,254)	0	$ -
	Chief Deputy Constable	1	$ 82,473	$ 108,761	0	$ -
		0	**$ 10,758**	**$ 12,507**	**0**	**$ -**
6401	**Juvenile Probation**					
	Juvenile Probation Officer	-1	$ (57,578)	$ (79,818)	-1	$ (79,818)
	Juvenile Resource/Special Programs Officer	1	$ 63,336	$ 86,512	1	$ 86,512
		0	**$ 5,758**	**$ 6,694**	**0**	**$ 6,694**

FY 2018 Position Changes

DEPARTMENT / POSITION		QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED	SALARY & BENEFITS BUDGET IMPACT
6420	**Juvenile Detention**					
	Juvenile Services Compliance Officer	1	$ 55,424	$ 77,314	1	$ 77,314
		1	**$ 55,424**	**$ 77,314**	**1**	**$ 77,314**
	001 General Fund Total	**115**	**$ 1,432,871**	**$ 5,263,294**	**28**	**$ 2,129,152**
010 Road and Bridge Fund						
7520	**Engineering - Admin**					
	Engineering Technician	-1	$ (41,594)	$ (61,235)	-1	$ (61,235)
	Environmental Construction Specialist	1	$ 50,539	$ 71,634	1	$ 71,634
		0	**$ 8,945**	**$ 10,399**	**0**	**$ 10,399**
040 Healthcare Foundation Fund						
6001	**Healthcare**					
	Epidemiologist	3	$ 58,553	$ 242,855	0	$ -
		3	**$ 58,553**	**$ 242,855**	**0**	**$ -**
507 Animal Safety Fund						
8301	**Animal Shelter**					
	Animal Services Lead	1	$ 39,042	$ 58,268	1	$ 58,268
		1	**$ 39,042**	**$ 58,268**	**1**	**$ 58,268**
	Other Funds Total	**4**	**$ 106,540**	**$ 311,522**	**1**	**$ 68,667**
	Grand Total	**119**	**$ 1,539,411**	**$ 5,574,816**	**29**	**$ 2,197,820**

Collin County
Proposed General Fund Summary
FY 2018

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 151,386,896	$ 163,744,520	$ 192,472,298	$ 218,776,960	$ 218,776,960	$ 210,270,509
REVENUE						
Current Taxes	$ 138,808,417	$ 148,783,066	$ 158,557,225	$ 158,684,747	$ 158,684,747	$ 163,931,218
Delinquent Taxes and Interest	1,937,600	2,677,602	3,256,648	2,578,339	2,578,339	2,660,939
Intergovernmental Revenue	6,361,798	6,063,916	6,602,004	5,918,919	5,918,919	6,150,962
Charges for Services/Fees	17,949,052	18,664,551	19,004,092	15,757,088	15,757,088	19,511,667
Fines	1,763,311	1,563,381	1,462,393	1,412,000	1,412,000	1,405,000
Interest/Rental Revenue	1,910,256	1,702,464	2,049,115	2,083,200	2,083,200	2,083,200
Miscellaneous	774,800	474,738	440,106	248,500	248,500	283,600
License and Permits	456,366	531,460	623,875	630,000	630,000	565,000
Sale of Assets	-	-	192,127	-	-	-
TOTAL REVENUES	**$ 169,961,600**	**$ 180,461,178**	**$ 192,187,585**	**$ 187,312,793**	**$ 187,312,793**	**$ 196,591,586**
Transfer-In	$ 170,069	$ 74,623	$ 95,186	$ -	$ -	$ -
TOTAL RESOURCES	**$ 321,518,565**	**$ 344,280,321**	**$ 384,755,069**	**$ 406,089,753**	**$ 406,089,753**	**$ 406,862,095**
EXPENDITURES						
Personnel	$ 98,091,275	$ 103,353,150	$ 107,768,816	$ 115,543,159	$ 115,543,159	$ 124,864,598
Training & Travel	626,397	768,782	798,347	1,356,658	1,356,658	1,548,379
M & O	55,050,970	42,672,397	49,266,012	58,756,879	58,756,879	64,267,019
Capital	3,544,389	4,476,120	7,536,117	18,914,547	18,914,547	42,438,973
Debt Service	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 157,313,031**	**$ 151,270,449**	**$ 165,369,292**	**$ 194,571,243**	**$ 194,571,243**	**$ 233,118,969**
Transfer-Out	$ 461,015	$ 537,575	$ 608,816	$ 1,248,000	$ 1,248,000	$ 3,698,000
TOTAL APPROPRIATIONS	**$ 157,774,046**	**$ 151,808,024**	**$ 165,978,108**	**$ 195,819,243**	**$ 195,819,243**	**$ 236,816,969**
ENDING BALANCE	**$ 163,744,520**	**$ 192,472,298**	**$ 218,776,960**	**$ 210,270,510**	**$ 210,270,509**	**$ 170,045,126**
C - Courts: Capital Murder						2,000,000
C - Special Elections						200,000
C - Utilities						500,000
C - Roads						6,000,000
R - Outer Loop Loan						21,768,935
FUND BALANCE AFTER RESERVES						**$ 139,576,191**

**Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile OCSOP, and Juvenile Alternative Education Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.*

Collin County
Proposed Records Archive Fund Summary
FY 2018

Fund designated to account for the collection of the records archive fee and the related expenditures for preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's records archive.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 3,809,824	$ 4,837,054	$ 5,222,543	$ 6,520,103	$ 6,520,103	$ 7,820,103
REVENUE						
Charges for Services/Fees	$ 1,025,748	$ 1,298,523	$ 1,713,805	$ 1,300,000	$ 1,800,000	$ 1,750,000
Interest/Rental Revenue	1,482	4,391	-	-	-	-
TOTAL REVENUES	**$ 1,027,230**	**$ 1,302,914**	**$ 1,713,805**	**$ 1,300,000**	**$ 1,800,000**	**$ 1,750,000**
TOTAL RESOURCES	**$ 4,837,054**	**$ 6,139,968**	**$ 6,936,348**	**$ 7,820,103**	**$ 8,320,103**	**$ 9,570,103**
EXPENDITURES						
M & O	$ -	$ 917,425	$ 416,245	$ 500,000	$ 500,000	$ 500,000
TOTAL EXPENDITURES	**$ -**	**$ 917,425**	**$ 416,245**	**$ 500,000**	**$ 500,000**	**$ 500,000**
TOTAL APPROPRIATIONS	**$ -**	**$ 917,425**	**$ 416,245**	**$ 500,000**	**$ 500,000**	**$ 500,000**
ENDING BALANCE	**$ 4,837,054**	**$ 5,222,543**	**$ 6,520,103**	**$ 7,320,103**	**$ 7,820,103**	**$ 9,070,103**

Collin County
Proposed District Courts Records Technology Fund Summary
FY 2018

Fund designated to account for the collection of fees and the related expenditures for preservation and restoration services performed by the District Clerk in connection with maintaining a District Clerk's records archive.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 249,217	$ 308,032	$ 436,399	$ 467,745	$ 467,745	$ 437,745
REVENUE						
Charges for Services/Fees	$ 107,454	$ 128,016	$ 131,346	$ 100,000	$ 130,000	$ 130,000
Interest/Rental Revenue	104	351	-	-	-	-
TOTAL REVENUES	**$ 107,558**	**$ 128,367**	**$ 131,346**	**$ 100,000**	**$ 130,000**	**$ 130,000**
TOTAL RESOURCES	**$ 356,775**	**$ 436,399**	**$ 567,745**	**$ 567,745**	**$ 597,745**	**$ 567,745**
EXPENDITURES						
M & O	$ -	$ -	$ 100,000	$ 100,000	$ 160,000	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 160,000**	**$ 100,000**
Transfer-Out	$ 48,743	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 48,743**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 160,000**	**$ 100,000**
ENDING BALANCE	**$ 308,032**	**$ 436,399**	**$ 467,745**	**$ 467,745**	**$ 437,745**	**$ 467,745**

Collin County
Proposed Road and Bridge Fund Summary
FY 2018

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 19,097,615	$ 22,735,631	$ 28,501,987	$ 35,854,369	$ 35,854,369	$ 33,807,196
REVENUE						
Current Taxes	$ 3,147,391	$ 3,431,652	$ 3,823,114	$ 423,739	$ 423,739	
Delinquent Taxes and Interest	42,186	58,334	76,549	6,672	6,672	-
Intergovernmental Revenue	38,431	101,113	33,331	-	-	-
Charges for Services/Fees	16,981,223	17,415,248	19,084,037	18,270,500	18,270,500	19,696,000
Fines	1,969,559	1,915,570	1,764,776	1,904,400	1,904,400	1,817,000
Interest/Rental Revenue	27,338	34,144	127,045	60,000	60,000	300,000
Miscellaneous	29,606	25,022	27,754	10,000	10,000	75,300
License and Permits	3,978	4,847	6,390	5,000	5,000	5,000
Sale of Assets	153,305	251,104	106,982	-	-	-
TOTAL REVENUES	**$ 22,393,017**	**$ 23,237,034**	**$ 25,049,978**	**$ 20,680,311**	**$ 20,680,311**	**$ 21,893,300**
TOTAL RESOURCES	**$ 41,490,632**	**$ 45,972,665**	**$ 53,551,965**	**$ 56,534,680**	**$ 56,534,680**	**$ 55,700,496**
EXPENDITURES						
Personnel	$ 6,008,509	$ 6,210,130	$ 6,345,616	$ 6,951,920	$ 6,951,920	$ 7,380,766
Training & Travel	22,412	16,083	16,295	40,319	40,319	40,319
M & O	9,479,872	10,285,735	9,674,817	13,825,656	13,825,656	14,017,335
Capital	3,244,208	958,730	1,660,868	1,909,589	1,909,589	2,874,393
TOTAL EXPENDITURES	**$ 18,755,001**	**$ 17,470,678**	**$ 17,697,596**	**$ 22,727,484**	**$ 22,727,484**	**$ 24,312,813**
TOTAL APPROPRIATIONS	**$ 18,755,001**	**$ 17,470,678**	**$ 17,697,596**	**$ 22,727,484**	**$ 22,727,484**	**$ 24,312,813**
ENDING BALANCE	**$ 22,735,631**	**$ 28,501,987**	**$ 35,854,369**	**$ 33,807,196**	**$ 33,807,196**	**$ 31,387,683**
C - Fuel						500,000
C - Road Materials						500,000
FUND BALANCE AFTER RESERVES						**$ 30,387,683**

Collin County
Proposed Judicial Appellate Fund Summary
FY 2018

Fund designated to account for the collection of a statutory filing fee and the expenditures to the Appellate system.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 137,694	$ 144,057	$ 144,194	$ 144,194	$ 144,194	$ 144,194
REVENUE						
Charges for Services/Fees	$ 63,037	$ 68,719	$ 70,601	$ 58,000	$ 70,000	$ 74,000
Interest/Rental Revenue	67	175	818	300	1,400	1,400
TOTAL REVENUES	**$ 63,104**	**$ 68,894**	**$ 71,419**	**$ 58,300**	**$ 71,400**	**$ 75,400**
TOTAL RESOURCES	**$ 200,798**	**$ 212,951**	**$ 215,613**	**$ 202,494**	**$ 215,594**	**$ 219,594**
EXPENDITURES						
M & O	$ 56,741	$ 68,757	$ 71,419	$ 52,470	$ 71,400	$ 75,400
Capital	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 56,741**	**$ 68,757**	**$ 71,419**	**$ 52,470**	**$ 71,400**	**$ 75,400**
TOTAL APPROPRIATIONS	**$ 56,741**	**$ 68,757**	**$ 71,419**	**$ 52,470**	**$ 71,400**	**$ 75,400**
ENDING BALANCE	**$ 144,057**	**$ 144,194**	**$ 144,194**	**$ 150,024**	**$ 144,194**	**$ 144,194**

Collin County
Proposed Court Reporters Fund Summary
FY 2018

Fund designated to account for the collection of a statutory Court Reporter's fee and the expenditures for Court Reporter services.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 272,294	$ 197,037	$ 230,724	$ 187,535	$ 187,535	$ 198,895
REVENUE						
Interest/Rental Revenue	$ 108	$ 207	$ -	$ -	$ -	$ -
County Court Fees	105,605	117,562	121,395	100,000	115,000	115,000
Probate Court Fees	22,200	26,749	27,110	20,000	30,000	30,000
District Court Fees	124,937	131,548	134,323	110,000	130,000	130,000
TOTAL REVENUES	**$ 252,850**	**$ 276,066**	**$ 282,828**	**$ 230,000**	**$ 275,000**	**$ 275,000**
TOTAL RESOURCES	**$ 525,144**	**$ 473,103**	**$ 513,552**	**$ 417,535**	**$ 462,535**	**$ 473,895**
EXPENDITURES						
County Court	$ 58,263	$ 57,019	$ 48,416	$ 75,000	$ 75,000	$ 75,000
Probate Court	9,191	8,522	9,905	9,360	13,000	13,360
JP Court	3,125	1,963	1,894	8,500	8,500	8,500
District Court	257,528	174,875	265,801	167,140	167,140	167,140
TOTAL EXPENDITURES	**$ 328,107**	**$ 242,379**	**$ 326,017**	**$ 260,000**	**$ 263,640**	**$ 264,000**
TOTAL APPROPRIATIONS	**$ 328,107**	**$ 242,379**	**$ 326,017**	**$ 260,000**	**$ 263,640**	**$ 264,000**
ENDING BALANCE	**$ 197,037**	**$ 230,724**	**$ 187,535**	**$ 157,535**	**$ 198,895**	**$ 209,895**

Collin County
Proposed Law Library Fund Summary
FY 2018

Fund established to account for maintenance and operations of a Law Library open to residents for the County. Financing is provided by fees collected in connection with civil suit filings.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 2,518,623	$ 2,654,894	$ 2,797,643	$ 2,951,839	$ 2,951,839	$ 3,090,839
REVENUE						
Charges for Services/Fees	$ 441,302	$ 481,088	$ 494,142	$ 405,000	$ 505,000	$ 505,000
Interest/Rental Revenue	908	2,526	-	-	-	-
Miscellaneous	26,047	21,766	22,296	-	22,000	22,000
TOTAL REVENUES	**$ 468,257**	**$ 505,380**	**$ 516,438**	**$ 405,000**	**$ 527,000**	**$ 527,000**
TOTAL RESOURCES	**$ 2,986,880**	**$ 3,160,274**	**$ 3,314,081**	**$ 3,356,839**	**$ 3,478,839**	**$ 3,617,839**
EXPENDITURES						
Personnel	$ 146,213	$ 161,504	$ 158,446	$ 165,071	$ 165,000	$ 176,377
Training & Travel	1,189	2,572	2,382	3,000	3,000	3,250
M & O	184,584	198,555	201,414	220,793	220,000	220,543
TOTAL EXPENDITURES	**$ 331,986**	**$ 362,631**	**$ 362,242**	**$ 388,864**	**$ 388,000**	**$ 400,170**
TOTAL APPROPRIATIONS	**$ 331,986**	**$ 362,631**	**$ 362,242**	**$ 388,864**	**$ 388,000**	**$ 400,170**
ENDING BALANCE	**$ 2,654,894**	**$ 2,797,643**	**$ 2,951,839**	**$ 2,967,975**	**$ 3,090,839**	**$ 3,217,669**

Collin County

Proposed County Clerk Records Management and Preservation Fund Summary

FY 2018

Fund designated to account for the collection of the County Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 3,150,895	$ 3,741,543	$ 4,516,803	$ 5,729,998	$ 5,729,998	$ 6,484,938
REVENUE						
Charges for Services/Fees	$ 1,042,750	$ 1,308,925	$ 1,722,041	$ 1,227,000	$ 1,630,017	$ 1,770,000
Interest/Rental Revenue	2,968	3,952	-	-	-	-
Other	46	-	-	-	-	-
TOTAL REVENUES	**$ 1,045,764**	**$ 1,312,877**	**$ 1,722,041**	**$ 1,227,000**	**$ 1,630,017**	**$ 1,770,000**
TOTAL RESOURCES	**$ 4,196,659**	**$ 5,054,420**	**$ 6,238,844**	**$ 6,956,998**	**$ 7,360,015**	**$ 8,254,938**
EXPENDITURES						
Personnel	$ 279,803	$ 308,484	$ 317,691	$ 342,950	$ 342,000	$ 365,645
Training & Travel	1,383	1,810	-	22,891	10,000	22,891
M & O	173,930	206,333	186,444	1,332,315	500,000	1,337,550
Capital	-	20,990	4,711	-	23,077	-
TOTAL EXPENDITURES	**$ 455,116**	**$ 537,617**	**$ 508,846**	**$ 1,698,156**	**$ 875,077**	**$ 1,726,086**
TOTAL APPROPRIATIONS	**$ 455,116**	**$ 537,617**	**$ 508,846**	**$ 1,698,156**	**$ 875,077**	**$ 1,726,086**
ENDING BALANCE	**$ 3,741,543**	**$ 4,516,803**	**$ 5,729,998**	**$ 5,258,842**	**$ 6,484,938**	**$ 6,528,852**

Collin County
Proposed District Clerk Records Management and Preservation Fund Summary
FY 2018

Fund designated to account for the collection of the District Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 357,152	$ 441,980	$ 380,071	$ 318,682	$ 318,682	$ 248,463
REVENUE						
Charges for Services/Fees	$ 55,675	$ 56,747	$ 56,744	$ 48,000	$ 57,000	$ 57,000
Interest/Rental Revenue	139	390	-	-	-	-
TOTAL REVENUES	**$ 55,814**	**$ 57,137**	**$ 56,744**	**$ 48,000**	**$ 57,000**	**$ 57,000**
Transfer-In	$ 131,186	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 544,152**	**$ 499,117**	**$ 436,815**	**$ 366,682**	**$ 375,682**	**$ 305,463**
EXPENDITURES						
Personnel	$ 102,172	$ 119,046	$ 118,133	$ 127,219	$ 127,219	$ 135,593
M & O	-	-	-	-	-	-
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 102,172**	**$ 119,046**	**$ 118,133**	**$ 127,219**	**$ 127,219**	**$ 135,593**
TOTAL APPROPRIATIONS	**$ 102,172**	**$ 119,046**	**$ 118,133**	**$ 127,219**	**$ 127,219**	**$ 135,593**
ENDING BALANCE	**$ 441,980**	**$ 380,071**	**$ 318,682**	**$ 239,463**	**$ 248,463**	**$ 169,870**

Collin County
Proposed Justice Court Technology Fund Summary
FY 2018

Fund set up to account for fees collected by the Justice of the Peace Courts and related expenditures for technological improvements in the Justice of the Peace Courts.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 622,508	$ 697,229	$ 758,940	$ 554,548	$ 554,548	$ 558,903
REVENUE						
Charges for Services/Fees	$ 104,726	$ 105,168	$ 100,263	$ 163,000	$ 97,000	$ 96,000
Interest/Rental Revenue	250	690	-	-	-	-
TOTAL REVENUES	**$ 104,976**	**$ 105,858**	**$ 100,263**	**$ 163,000**	**$ 97,000**	**$ 96,000**
TOTAL RESOURCES	**$ 727,484**	**$ 803,087**	**$ 859,203**	**$ 717,548**	**$ 651,548**	**$ 654,903**
EXPENDITURES						
Training & Travel	$ 16,451	$ 12,200	$ 13,924	$ 21,635	$ 21,635	$ 22,385
M & O	13,804	31,947	68,221	116,033	60,000	123,564
Capital	-	-	222,510	-	11,010	-
TOTAL EXPENDITURES	**$ 30,255**	**$ 44,147**	**$ 304,655**	**$ 137,668**	**$ 92,645**	**$ 145,949**
TOTAL APPROPRIATIONS	**$ 30,255**	**$ 44,147**	**$ 304,655**	**$ 137,668**	**$ 92,645**	**$ 145,949**
ENDING BALANCE	**$ 697,229**	**$ 758,940**	**$ 554,548**	**$ 579,880**	**$ 558,903**	**$ 508,954**

Collin County
Proposed Courthouse Security Fund Summary
FY 2018

Fund designated to account for collected court costs dedicated to security personnel, services, and items related to buildings that house the operations of District, County, or Justice Courts.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 300,462	$ 324,743	$ 335,832	$ 319,912	$ 319,912	$ 599,776
REVENUE						
Interest/Rental Revenue	$ 151	$ 465	$ -	$ -	$ -	$ -
CCAL Clerk Charges	182,823	208,099	218,285	170,000	227,000	217,000
District Clerk Charges	50,418	52,760	54,702	42,000	53,800	53,800
Justice of the Peace Charges	52,067	49,651	48,789	39,000	47,000	47,000
TOTAL REVENUES	**$ 285,459**	**$ 310,975**	**$ 321,776**	**$ 251,000**	**$ 327,800**	**$ 317,800**
Transfer-In	$ 350,000	$ 350,000	$ 350,000	$ 700,000	$ 700,000	$ 350,000
TOTAL RESOURCES	**$ 935,921**	**$ 985,718**	**$ 1,007,608**	**$ 1,270,912**	**$ 1,347,712**	**$ 1,267,576**
EXPENDITURES						
Personnel	$ 558,618	$ 583,353	$ 619,237	$ 660,463	$ 660,463	$ 678,103
Training & Travel	-	-	-	1,400	1,400	-
M & O	52,560	66,533	68,459	86,073	86,073	73,180
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 611,178**	**$ 649,886**	**$ 687,696**	**$ 747,936**	**$ 747,936**	**$ 751,283**
TOTAL APPROPRIATIONS	**$ 611,178**	**$ 649,886**	**$ 687,696**	**$ 747,936**	**$ 747,936**	**$ 751,283**
ENDING BALANCE	**$ 324,743**	**$ 335,832**	**$ 319,912**	**$ 522,976**	**$ 599,776**	**$ 516,293**

Collin County
Proposed Contract Elections Fund Summary
FY 2018

Fund designated to account for funds received from local governments and related expenditures for public elections.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 1,740,238	$ 2,100,063	$ 2,716,171	$ 2,390,591	$ 2,390,591	$ 2,408,434
REVENUE						
Charges for Services/Fees	$ 505,436	$ 702,628	$ 636,481	$ 460,000	$ 650,000	$ 650,000
Interest/Rental Revenue	2,364	2,189	12,342	5,000	21,500	21,500
TOTAL REVENUES	**$ 507,800**	**$ 704,817**	**$ 648,823**	**$ 465,000**	**$ 671,500**	**$ 671,500**
TOTAL RESOURCES	**$ 2,248,038**	**$ 2,804,880**	**$ 3,364,994**	**$ 2,855,591**	**$ 3,062,091**	**$ 3,079,934**
EXPENDITURES						
Personnel	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Training & Travel	16,269	12,282	5,710	25,000	20,000	25,000
M & O	131,706	76,427	768,693	407,561	400,000	407,561
Capital	-	-	-	-	33,657	-
TOTAL EXPENDITURES	**$ 147,975**	**$ 88,709**	**$ 974,403**	**$ 632,561**	**$ 653,657**	**$ 632,561**
TOTAL APPROPRIATIONS	**$ 147,975**	**$ 88,709**	**$ 974,403**	**$ 632,561**	**$ 653,657**	**$ 632,561**
ENDING BALANCE	**$ 2,100,063**	**$ 2,716,171**	**$ 2,390,591**	**$ 2,223,030**	**$ 2,408,434**	**$ 2,447,373**

Collin County
Proposed Healthcare Foundation Fund Summary
FY 2018

Fund designated to account for the Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 8,486,389	$ 7,703,192	$ 6,539,751	$ 4,619,375	$ 4,619,375	$ 2,156,178
REVENUE						
Charges for Services/Fees	$ 227,777	$ 191,832	$ 135,780	$ 106,500	$ 106,500	$ 105,800
Interest/Rental Revenue	1,263,626	1,131,678	1,138,165	1,166,275	1,166,275	1,113,453
Miscellaneous	134,292	20,683	21,083	15,000	15,000	19,000
Grants and Reimbursements	39,367	614,497	252,564	40,000	40,000	40,000
TOTAL REVENUES	**$ 1,665,062**	**$ 1,958,690**	**$ 1,547,592**	**$ 1,327,775**	**$ 1,327,775**	**$ 1,278,253**
Transfer-In	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 3,300,000
TOTAL RESOURCES	**$ 10,151,451**	**$ 9,661,882**	**$ 8,087,343**	**$ 6,447,150**	**$ 6,447,150**	**$ 6,734,431**
EXPENDITURES						
Personnel	$ 1,531,730	$ 1,596,581	$ 1,770,712	$ 2,208,899	$ 2,208,899	$ 2,431,542
Training & Travel	15,860	10,982	27,310	46,000	46,000	46,000
M & O	893,386	1,514,568	1,626,448	2,036,073	2,036,073	2,028,753
Capital	7,283	-	43,498	-	-	-
TOTAL EXPENDITURES	**$ 2,448,259**	**$ 3,122,131**	**$ 3,467,968**	**$ 4,290,972**	**$ 4,290,972**	**$ 4,506,295**
Transfer-Out	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 2,448,259**	**$ 3,122,131**	**$ 3,467,968**	**$ 4,290,972**	**$ 4,290,972**	**$ 4,506,295**
ENDING BALANCE	**$ 7,703,192**	**$ 6,539,751**	**$ 4,619,375**	**$ 2,156,178**	**$ 2,156,178**	**$ 2,228,136**

Collin County

Proposed County Records Management and Preservation Fund Summary

FY 2018

Fund designated to account for the collection of the County statutory document preservation fee and the expenditure for records management and preservation services.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 1,422,127	$ 1,380,940	$ 1,108,011	$ 598,377	$ 598,377	$ 272,211
REVENUE						
Charges for Services/Fees	$ 213,460	$ 231,682	$ 251,687	$ 197,000	$ 241,000	$ 242,000
Interest/Rental Revenue	502	1,296	-	-	-	-
TOTAL REVENUES	**$ 213,962**	**$ 232,978**	**$ 251,687**	**$ 197,000**	**$ 241,000**	**$ 242,000**
TOTAL RESOURCES	**$ 1,636,089**	**$ 1,613,918**	**$ 1,359,698**	**$ 795,377**	**$ 839,377**	**$ 514,211**
EXPENDITURES						
M & O	$ 211,952	$ 124,001	$ 394,327	$ 474,780	$ 474,780	$ 434,380
Capital	43,197	381,906	366,994	79,977	92,386	-
TOTAL EXPENDITURES	**$ 255,149**	**$ 505,907**	**$ 761,321**	**$ 554,757**	**$ 567,166**	**$ 434,380**
TOTAL APPROPRIATIONS	**$ 255,149**	**$ 505,907**	**$ 761,321**	**$ 554,757**	**$ 567,166**	**$ 434,380**
ENDING BALANCE	**$ 1,380,940**	**$ 1,108,011**	**$ 598,377**	**$ 240,620**	**$ 272,211**	**$ 79,831**

Collin County
Proposed DA Pre-Trial Intervention Program Fund Summary
FY 2018

Fund used to account for participation fees paid by defendants, who have entered the program as an alternative to prosecution for specific crimes, with the intent that successful completion of the program will remove the arrest and details from their record, and the expenditures for the program.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 385,324	$ 460,207	$ 588,353	$ 661,143	$ 661,143	$ 703,143
REVENUE						
Charges for Services/Fees	$ 138,069	$ 127,660	$ 139,890	$ 105,000	$ 110,000	$ 110,000
Interest/Rental Revenue	138	486	-	-	-	-
TOTAL REVENUES	**$ 138,207**	**$ 128,146**	**$ 139,890**	**$ 105,000**	**$ 110,000**	**$ 110,000**
TOTAL RESOURCES	**$ 523,531**	**$ 588,353**	**$ 728,243**	**$ 766,143**	**$ 771,143**	**$ 813,143**
EXPENDITURES						
Personnel	$ -	$ -	$ -	$ -	$ 60,000	$ 112,321
Training & Travel	-	-	-	-	3,000	5,500
M & O	$ -	$ -	$ -	$ -	$ 5,000	$ 5,800
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 68,000**	**$ 123,621**
Transfer-Out	$ 63,324	$ -	$ 67,100	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 63,324**	**$ -**	**$ 67,100**	**$ -**	**$ 68,000**	**$ 123,621**
ENDING BALANCE	**$ 460,207**	**$ 588,353**	**$ 661,143**	**$ 766,143**	**$ 703,143**	**$ 689,522**

Collin County
Proposed Drug Court/Specialty Court Program Fund Summary
FY 2018

Fund set up to account for participation fees paid by defendants required to maintain testing throughout their probation period, and the expenditures for the program.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 219,175	$ 206,339	$ 211,119	$ 242,142	$ 242,142	$ 191,942
REVENUE						
Charges for Services/Fees	$ 85,480	$ 94,983	$ 104,517	$ 60,800	$ 72,410	$ 69,500
Fines	298	-	-	-	-	-
Interest/Rental Revenue	116	225	284	-	390	-
TOTAL REVENUES	**$ 85,894**	**$ 95,208**	**$ 104,801**	**$ 60,800**	**$ 72,800**	**$ 69,500**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 305,069**	**$ 301,547**	**$ 315,920**	**$ 302,942**	**$ 314,942**	**$ 261,442**
EXPENDITURES						
Training & Travel	$ 5,140	$ 3,074	$ 5,899	$ 13,000	$ 13,000	$ 14,000
M & O	91,495	85,717	67,879	196,496	110,000	195,496
TOTAL EXPENDITURES	**$ 96,635**	**$ 88,791**	**$ 73,778**	**$ 209,496**	**$ 123,000**	**$ 209,496**
Transfer-Out	$ 2,095	$ 1,637	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 98,730**	**$ 90,428**	**$ 73,778**	**$ 209,496**	**$ 123,000**	**$ 209,496**
ENDING BALANCE	**$ 206,339**	**$ 211,119**	**$ 242,142**	**$ 93,446**	**$ 191,942**	**$ 51,946**

Collin County
Proposed County Courts Technology Fund Summary
FY 2018

Fund used to account for fees paid by defendants in county courts to be used to fund costs of education and training regarding technological enhancements and for maintenance of technological enhancements.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 91,353	$ 139,764	$ 189,759	$ 241,165	$ 241,165	$ 292,165
REVENUE						
Charges for Services/Fees	$ 51,225	$ 55,625	$ 55,512	$ 43,000	$ 52,000	$ 52,000
Interest/Rental Revenue	43	158	-	-	-	-
TOTAL REVENUES	**$ 51,268**	**$ 55,783**	**$ 55,512**	**$ 43,000**	**$ 52,000**	**$ 52,000**
TOTAL RESOURCES	**$ 142,621**	**$ 195,547**	**$ 245,271**	**$ 284,165**	**$ 293,165**	**$ 344,165**
EXPENDITURES						
M & O	$ 2,857	$ 5,788	$ 4,106	$ 1,568	$ 1,000	$ 1,568
TOTAL EXPENDITURES	**$ 2,857**	**$ 5,788**	**$ 4,106**	**$ 1,568**	**$ 1,000**	**$ 1,568**
TOTAL APPROPRIATIONS	**$ 2,857**	**$ 5,788**	**$ 4,106**	**$ 1,568**	**$ 1,000**	**$ 1,568**
ENDING BALANCE	**$ 139,764**	**$ 189,759**	**$ 241,165**	**$ 282,597**	**$ 292,165**	**$ 342,597**

Collin County

Proposed District Courts Technology Fund Summary

FY 2018

Fund used to account for fees paid by defendants in district courts to be used to fund costs of education and training regarding technological enhancements and for maintenance of technological enhancements.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 42,768	$ 87,815	$ 138,319	$ 189,150	$ 189,150	$ 234,150
REVENUE						
Charges for Services/Fees	$ 48,138	$ 51,762	$ 52,691	$ 35,000	$ 51,000	$ 51,000
Interest/Rental Revenue	25	109	-	-	-	-
TOTAL REVENUES	**$ 48,163**	**$ 51,871**	**$ 52,691**	**$ 35,000**	**$ 51,000**	**$ 51,000**
TOTAL RESOURCES	**$ 90,931**	**$ 139,686**	**$ 191,010**	**$ 224,150**	**$ 240,150**	**$ 285,150**
EXPENDITURES						
M & O	$ 3,116	$ 1,367	$ 1,860	$ 2,016	$ 6,000	$ 2,016
TOTAL EXPENDITURES	**$ 3,116**	**$ 1,367**	**$ 1,860**	**$ 2,016**	**$ 6,000**	**$ 2,016**
TOTAL APPROPRIATIONS	**$ 3,116**	**$ 1,367**	**$ 1,860**	**$ 2,016**	**$ 6,000**	**$ 2,016**
ENDING BALANCE	**$ 87,815**	**$ 138,319**	**$ 189,150**	**$ 222,134**	**$ 234,150**	**$ 283,134**

Collin County
Proposed Probate Contributions Fund Summary
FY 2018

Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 316,010	$ 386,760	$ 448,782	$ 528,966	$ 528,966	$ 535,866
REVENUE						
Intergovernmental Revenue	$ 80,922	$ 72,239	$ 78,111	$ 40,000	$ 40,000	$ 40,000
Interest/Rental Revenue	128	383	2,073	100	4,700	4,700
TOTAL REVENUES	**$ 81,050**	**$ 72,622**	**$ 80,184**	**$ 40,100**	**$ 44,700**	**$ 44,700**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 397,060**	**$ 459,382**	**$ 528,966**	**$ 569,066**	**$ 573,666**	**$ 580,566**
EXPENDITURES						
Personnel	$ 10,300	$ 10,600	$ -	$ 63,189	$ 35,000	$ 65,270
Training & Travel	-	-	-	10,451	2,500	10,451
M & O	-	-	-	1,900	300	1,900
TOTAL EXPENDITURES	**$ 10,300**	**$ 10,600**	**$ -**	**$ 75,540**	**$ 37,800**	**$ 77,621**
TOTAL APPROPRIATIONS	**$ 10,300**	**$ 10,600**	**$ -**	**$ 75,540**	**$ 37,800**	**$ 77,621**
ENDING BALANCE	**$ 386,760**	**$ 448,782**	**$ 528,966**	**$ 493,526**	**$ 535,866**	**$ 502,945**

Collin County
Proposed District Clerk Court Records Preservation Fund Summary
FY 2018

Fund used to account for fees paid in each civil case filed in a district court to be used only to digitize court records to preserve them from natural disasters.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 322,396	$ 324,982	$ 415,354	$ 407,198	$ 407,198	$ 392,198
REVENUE						
Charges for Services/Fees	$ 84,909	$ 90,026	$ 91,844	$ 70,000	$ 85,000	$ 85,000
Interest/Rental Revenue	120	346	-	-	-	-
TOTAL REVENUES	**$ 85,029**	**$ 90,372**	**$ 91,844**	**$ 70,000**	**$ 85,000**	**$ 85,000**
TOTAL RESOURCES	**$ 407,425**	**$ 415,354**	**$ 507,198**	**$ 477,198**	**$ 492,198**	**$ 477,198**
EXPENDITURES						
M & O	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Transfer-Out	$ 82,443	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 82,443**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
ENDING BALANCE	**$ 324,982**	**$ 415,354**	**$ 407,198**	**$ 377,198**	**$ 392,198**	**$ 377,198**

Collin County
Proposed Debt Service Fund Summary
FY 2018

Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 9,957,970	$ 11,858,205	$ 17,005,175	$ 18,888,082	$ 18,888,082	$ 21,224,842
REVENUE						
Current Taxes	$ 44,980,945	$ 49,505,955	$ 52,758,971	$ 58,475,904	$ 59,800,000	$ 64,202,200
Delinquent Taxes and Interest	602,902	865,023	981,353	920,648	963,061	1,010,803
Intergovernmental Revenue	145,556	436,198	292,522	-	313,699	297,719
Interest	7,419	29,928	102,688	70,000	260,000	260,000
TOTAL REVENUES	**$ 45,736,822**	**$ 50,837,104**	**$ 54,135,534**	**$ 59,466,552**	**$ 61,336,760**	**$ 65,770,722**
Other Financing Sources	$ 23,502,797	$ 30,533,093	$ 27,701,315	$ -	$ -	$ -
TOTAL RESOURCES	**$ 79,197,589**	**$ 93,228,402**	**$ 98,842,024**	**$ 78,354,634**	**$ 80,224,842**	**$ 86,995,564**
EXPENDITURES						
Debt Service	$ 67,339,384	$ 76,223,227	$ 79,953,942	$ 58,641,714	$ 59,000,000	$ 65,290,931
TOTAL EXPENDITURES	**$ 67,339,384**	**$ 76,223,227**	**$ 79,953,942**	**$ 58,641,714**	**$ 59,000,000**	**$ 65,290,931**
TOTAL APPROPRIATIONS	**$ 67,339,384**	**$ 76,223,227**	**$ 79,953,942**	**$ 58,641,714**	**$ 59,000,000**	**$ 65,290,931**
ENDING BALANCE	**$ 11,858,205**	**$ 17,005,175**	**$ 18,888,082**	**$ 19,712,920**	**$ 21,224,842**	**$ 21,704,633**

Collin County
Proposed Permanent Improvement Fund Summary
FY 2018

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 28,692,077	$ 27,175,236	$ 26,248,826	$ 24,322,298	$ 24,322,298	$ 24,765,873
REVENUE						
Current Taxes	$ -	$ -	$ -	$ 3,178,039	$ 3,178,039	$ 2,785,499
Delinquent Taxes and Interest	-	-	-	50,036	50,036	43,856
Interest/Rental Revenue	$ 14,869	$ 15,681	$ 45,542	$ 20,000	$ 20,000	$ 98,000
TOTAL REVENUES	**$ 14,869**	**$ 15,681**	**$ 45,542**	**$ 3,248,075**	**$ 3,248,075**	**$ 2,927,355**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 28,706,946**	**$ 27,190,917**	**$ 26,294,368**	**$ 27,570,373**	**$ 27,570,373**	**$ 27,693,228**
EXPENDITURES						
M & O	$ 849,908	$ 327,190	$ 545,618	$ 111,500	$ 111,500	$ 87,815
Capital	681,802	614,901	1,426,452	2,693,000	2,693,000	2,741,376
TOTAL EXPENDITURES	**$ 1,531,710**	**$ 942,091**	**$ 1,972,070**	**$ 2,804,500**	**$ 2,804,500**	**$ 2,829,191**
TOTAL APPROPRIATIONS	**$ 1,531,710**	**$ 942,091**	**$ 1,972,070**	**$ 2,804,500**	**$ 2,804,500**	**$ 2,829,191**
ENDING BALANCE	**$ 27,175,236**	**$ 26,248,826**	**$ 24,322,298**	**$ 24,765,873**	**$ 24,765,873**	**$ 24,864,037**
R - Outer Loop						15,463,570
FUND BALANCE AFTER RESERVES						**$ 9,400,467**

Collin County
Proposed Liability Insurance Fund Summary
FY 2018

Internal service fund to account for liability insurance coverage for losses due to theft, mysterious disappearance, and damage or destruction of assets.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 2,001,653	$ 2,020,878	$ 1,554,398	$ 2,224,637	$ 2,224,637	$ 2,699,637
REVENUE						
Interest/Rental Revenue	$ 2,777	$ 1,889	$ 10,420	$ 3,500	$ -	$ -
Premiums	1,010,000	450,000	1,567,347	1,565,000	1,750,000	1,695,000
Other	-	-	-	-	25,000	25,000
TOTAL REVENUES	**$ 1,012,777**	**$ 451,889**	**$ 1,577,767**	**$ 1,568,500**	**$ 1,775,000**	**$ 1,720,000**
TOTAL RESOURCES	**$ 3,014,430**	**$ 2,472,767**	**$ 3,132,165**	**$ 3,793,137**	**$ 3,999,637**	**$ 4,419,637**
EXPENDITURES						
Capital	$ -	$ -	$ -	$ -	$ -	$ -
Administration Fees	-	-	-	15,000	-	15,000
Benefits	993,552	918,369	907,528	1,550,000	1,300,000	1,680,000
TOTAL EXPENDITURES	**$ 993,552**	**$ 918,369**	**$ 907,528**	**$ 1,565,000**	**$ 1,300,000**	**$ 1,695,000**
TOTAL APPROPRIATIONS	**$ 993,552**	**$ 918,369**	**$ 907,528**	**$ 1,565,000**	**$ 1,300,000**	**$ 1,695,000**
ENDING BALANCE	**$ 2,020,878**	**$ 1,554,398**	**$ 2,224,637**	**$ 2,228,137**	**$ 2,699,637**	**$ 2,724,637**

Collin County
Proposed Workers Compensation Fund Summary
FY 2018

Internal service fund established to account for a self-insurance program providing medical and indemnity payments as required by law for on-the job related injuries up to a stop loss amount. The plan is administered by a third party.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 359,844	$ 688,470	$ 571,280	$ 1,142,105	$ 1,142,105	$ 1,817,105
REVENUE						
Interest/Rental Revenue	$ 449	$ 1,303	$ 7,281	$ 3,000	$ 190,000	$ 190,000
Premiums	710,000	238,683	991,048	885,000	885,000	885,000
TOTAL REVENUES	**$ 710,449**	**$ 239,986**	**$ 998,329**	**$ 888,000**	**$ 1,075,000**	**$ 1,075,000**
TOTAL RESOURCES	**$ 1,070,293**	**$ 928,456**	**$ 1,569,609**	**$ 2,030,105**	**$ 2,217,105**	**$ 2,892,105**
EXPENDITURES						
Administration Fees	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Benefits	381,823	357,176	427,504	835,000	400,000	835,000
TOTAL EXPENDITURES	**$ 381,823**	**$ 357,176**	**$ 427,504**	**$ 885,000**	**$ 400,000**	**$ 885,000**
TOTAL APPROPRIATIONS	**$ 381,823**	**$ 357,176**	**$ 427,504**	**$ 885,000**	**$ 400,000**	**$ 885,000**
ENDING BALANCE	**$ 688,470**	**$ 571,280**	**$ 1,142,105**	**$ 1,145,105**	**$ 1,817,105**	**$ 2,007,105**

Collin County
Proposed Unemployment Insurance Fund Summary
FY 2018

Internal service fund established to account for the unemployment compensation program administered by the Texas Employment Commission.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 617,203	$ 637,985	$ 691,110	$ 731,290	$ 731,290	$ 822,790
REVENUE						
Interest/Rental Revenue	$ 270	$ 647	$ 3,096	$ 1,200	$ 6,500	$ 6,500
Premiums	83,320	86,499	89,781	172,966	115,000	104,187
TOTAL REVENUES	**$ 83,590**	**$ 87,146**	**$ 92,877**	**$ 174,166**	**$ 121,500**	**$ 110,687**
TOTAL RESOURCES	**$ 700,793**	**$ 725,131**	**$ 783,987**	**$ 905,456**	**$ 852,790**	**$ 933,477**
EXPENDITURES						
Benefits	$ 62,808	$ 34,021	$ 52,697	$ 172,000	$ 30,000	$ 96,500
TOTAL EXPENDITURES	**$ 62,808**	**$ 34,021**	**$ 52,697**	**$ 172,000**	**$ 30,000**	**$ 96,500**
TOTAL APPROPRIATIONS	**$ 62,808**	**$ 34,021**	**$ 52,697**	**$ 172,000**	**$ 30,000**	**$ 96,500**
ENDING BALANCE	**$ 637,985**	**$ 691,110**	**$ 731,290**	**$ 733,456**	**$ 822,790**	**$ 836,977**

Collin County

Proposed Insurance Claim Fund Summary

FY 2018

Internal service fund established to account for the County's group health and dental insurance. The County insurance plan is administered by a third-party.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 1,859,106	$ 1,602,111	$ 2,442,401	$ 5,824,632	$ 5,824,632	$ 5,861,163
REVENUE						
Interest/Rental Revenue	$ 4,426	$ 5,960	$ 12,856	$ 7,000	$ 34,000	$ 34,000
Employer Contribution	16,185,194	19,859,264	20,811,900	21,322,691	23,070,940	23,335,059
Employee Contributions	3,620,069	3,610,747	3,439,093	3,600,000	3,600,000	3,400,000
Other	1,220,264	1,671,459	3,040,323	450,000	900,000	800,000
TOTAL REVENUES	**$ 21,029,953**	**$ 25,147,430**	**$ 27,304,172**	**$ 25,379,691**	**$ 27,604,940**	**$ 27,569,059**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 22,889,059**	**$ 26,749,541**	**$ 29,746,573**	**$ 31,204,323**	**$ 33,429,572**	**$ 33,430,222**
EXPENDITURES						
Personnel	$ 200,944	$ 192,308	$ 220,274	$ 228,409	$ 228,409	$ 251,090
Training & Travel	556	1,494	2,014	8,000	5,000	8,000
M & O	20,370	20,710	20,763	41,244	35,000	51,244
Administration Fees	2,376,644	2,595,961	2,917,867	2,800,000	2,800,000	2,725,000
Other	18,688,434	21,496,667	20,761,023	22,958,756	24,500,000	25,075,000
TOTAL EXPENDITURES	**$ 21,286,948**	**$ 24,307,140**	**$ 23,921,941**	**$ 26,036,409**	**$ 27,568,409**	**$ 28,110,334**
TOTAL APPROPRIATIONS	**$ 21,286,948**	**$ 24,307,140**	**$ 23,921,941**	**$ 26,036,409**	**$ 27,568,409**	**$ 28,110,334**
ENDING BALANCE	**$ 1,602,111**	**$ 2,442,401**	**$ 5,824,632**	**$ 5,167,914**	**$ 5,861,163**	**$ 5,319,888**

Collin County
Proposed Animal Safety Fund Summary
FY 2018

Internal service fund used to account for animal shelter and control services for the County as well as other cities within the County.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ 2,540,765	$ 2,941,066	$ 3,198,672	$ 3,183,877	$ 3,183,877	$ 3,456,759
REVENUE						
Charges for Services/Fees	$ 1,512,693	$ 1,407,313	$ 1,184,727	$ 1,380,000	$ 1,367,000	$ 1,400,000
Interest/Rental Revenue	538	1,222	4,992	2,200	9,500	9,500
Miscellaneous	128,250	6,082	3,327	-	-	-
Sale of Assets	1,804	-	(114)	-	-	-
TOTAL REVENUES	**$ 1,643,285**	**$ 1,414,617**	**$ 1,192,932**	**$ 1,382,200**	**$ 1,376,500**	**$ 1,409,500**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 4,184,050**	**$ 4,355,683**	**$ 4,391,604**	**$ 4,566,077**	**$ 4,560,377**	**$ 4,866,259**
EXPENDITURES						
Personnel	$ 703,420	$ 737,933	$ 774,473	$ 760,005	$ 760,005	$ 864,062
Training & Travel	3,230	7,105	5,232	12,044	4,000	12,044
M & O	360,104	244,564	272,881	384,951	325,000	392,861
Capital	73,737	166,717	142,049	14,000	14,613	25,010
TOTAL EXPENDITURES	**$ 1,140,491**	**$ 1,156,319**	**$ 1,194,635**	**$ 1,171,000**	**$ 1,103,618**	**$ 1,293,977**
Transfer-Out/Full Acc Adj	$ 102,493	$ 692	$ 13,092	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 1,242,984**	**$ 1,157,011**	**$ 1,207,727**	**$ 1,171,000**	**$ 1,103,618**	**$ 1,293,977**
ENDING BALANCE	**$ 2,941,066**	**$ 3,198,672**	**$ 3,183,877**	**$ 3,395,077**	**$ 3,456,759**	**$ 3,572,282**
Capital Asset Value-Building	$ 2,064,274	$ 1,969,381	$ 1,874,487	$ 1,874,487	$ 1,874,487	$ 1,874,487
Capital Machinery & Equipment	59,080	194,491	268,501	268,501	268,501	268,501

Collin County
Proposed CPS Board Fund Summary
FY 2018

State Agency Fund established to account for the County contribution to the Child Protective Services Board.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 PROJECTED	FY 2018 PROPOSED
BEGINNING BALANCE	$ -	$ 4,526	$ 7,722	$ 23,147	$ 23,147	$ 32,212
REVENUE						
Interest/Rental Revenue	$ 24	$ 88	$ 91	$ 50	$ 65	$ -
Other	75	-	-	-	-	-
TOTAL REVENUES	**$ 99**	**$ 88**	**$ 91**	**$ 50**	**$ 65**	**$ -**
Transfer-In	$ 48,862	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
TOTAL RESOURCES	**$ 48,961**	**$ 52,614**	**$ 55,813**	**$ 71,197**	**$ 71,212**	**$ 80,212**
EXPENDITURES						
Training & Travel	$ 2,000	$ -	$ -	$ 7,500	$ 8,000	$ 7,500
M & O	42,435	44,892	32,666	38,830	31,000	38,830
TOTAL EXPENDITURES	**$ 44,435**	**$ 44,892**	**$ 32,666**	**$ 46,330**	**$ 39,000**	**$ 46,330**
TOTAL APPROPRIATIONS	**$ 44,435**	**$ 44,892**	**$ 32,666**	**$ 46,330**	**$ 39,000**	**$ 46,330**
ENDING BALANCE	**$ 4,526**	**$ 7,722**	**$ 23,147**	**$ 24,867**	**$ 32,212**	**$ 33,882**

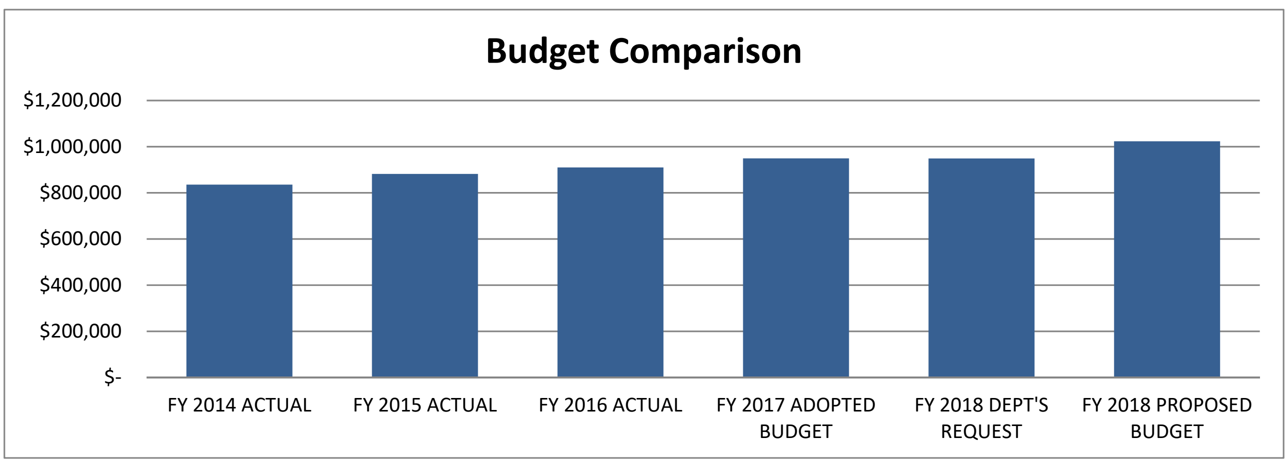
FY 2018 Proposed Budget Summary — Administrative Services

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 827,262	$ 870,552	$ 899,730	$ 933,198	$ 693,865	$ 932,811	$ 1,007,178
TRAINING	$ 6,395	$ 7,281	$ 7,866	$ 13,420	$ 3,938	$ 13,420	$ 13,420
OPERATIONS	$ 1,922	$ 4,013	$ 2,487	$ 2,843	$ 2,447	$ 2,843	$ 2,843
CAPITAL	$ -	$ -		$ -	$ -	$ -	$ -
TOTAL	$ 835,579	$ 881,846	$ 910,084	$ 949,461	$ 700,250	$ 949,074	$ 1,023,441

PERSONNEL

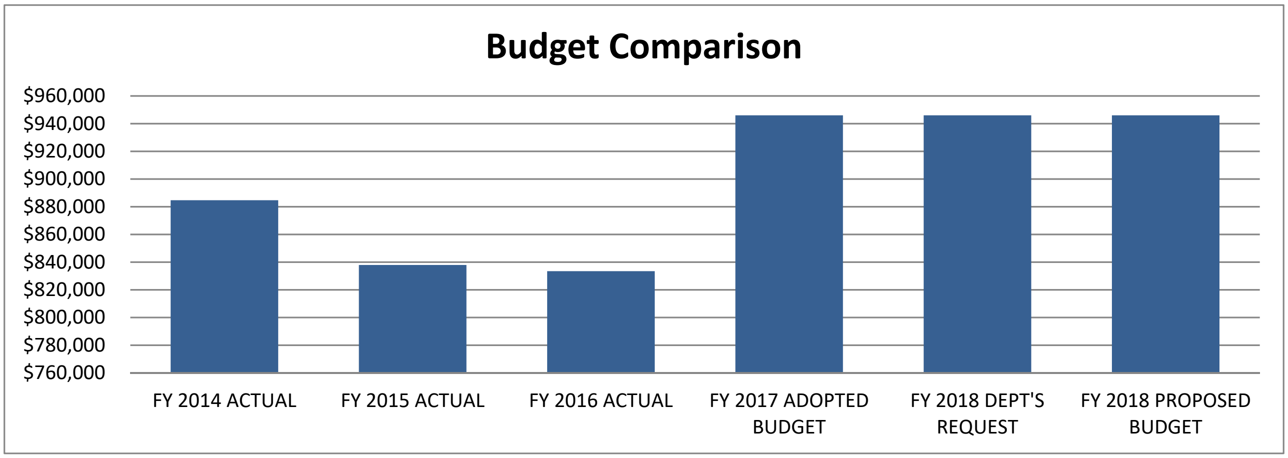
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Director Of Administrative Services	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Public Information Officer	2	2	2	2		2
Secretary	1	1	1	1		1
Teen Court Coordinator	1	1	1	1		1
TOTAL	8	8	8	8	0	8



FY 2018 Proposed Budget Summary — Ambulance Services

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 884,707	$ 837,935	$ 833,477	$ 946,029	$ 834,767	$ 946,029	$ 946,029
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 884,707	$ 837,935	$ 833,477	$ 946,029	$ 834,767	$ 946,029	$ 946,029



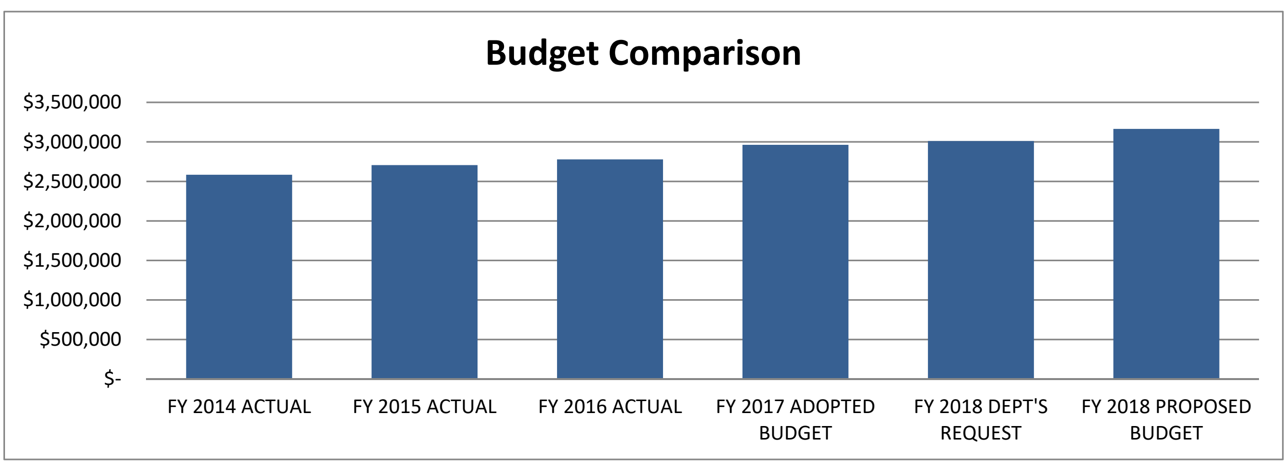
FY 2018 Proposed Budget Summary — Auditor

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 2,536,040	$ 2,656,587	$ 2,734,374	$ 2,894,989	$ 2,218,323	$ 2,941,332	$ 3,100,062
TRAINING	$ 32,303	$ 36,543	$ 29,003	$ 45,650	$ 24,287	$ 46,850	$ 45,650
OPERATIONS	$ 15,944	$ 12,966	$ 15,193	$ 22,080	$ 11,294	$ 22,791	$ 18,500
CAPITAL	$ -	$ -	$ -	$ -	$ -		$ -
TOTAL	$ 2,584,287	$ 2,706,096	$ 2,778,570	$ 2,962,719	$ 2,253,904	$ 3,010,973	$ 3,164,212

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
1st Assistant Auditor	1	1	1	1		1
Accountant/Auditor	11	11	13	13		13
Accounting/Audit Specialist	3	3	2	2		2
Accounts Payable Supervisor	1	1	1	1		1
Accounts Payable Tech	6	6	6	6	1	6
Audit Manager	3	3	4	4		4
County Auditor	1	1	1	1		1
Grant Resource Administrator	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Secretary	1	1	1	1		1
Section Leader/Compliance	1	1	1	1		1
TOTAL	30	30	32	32	1	32

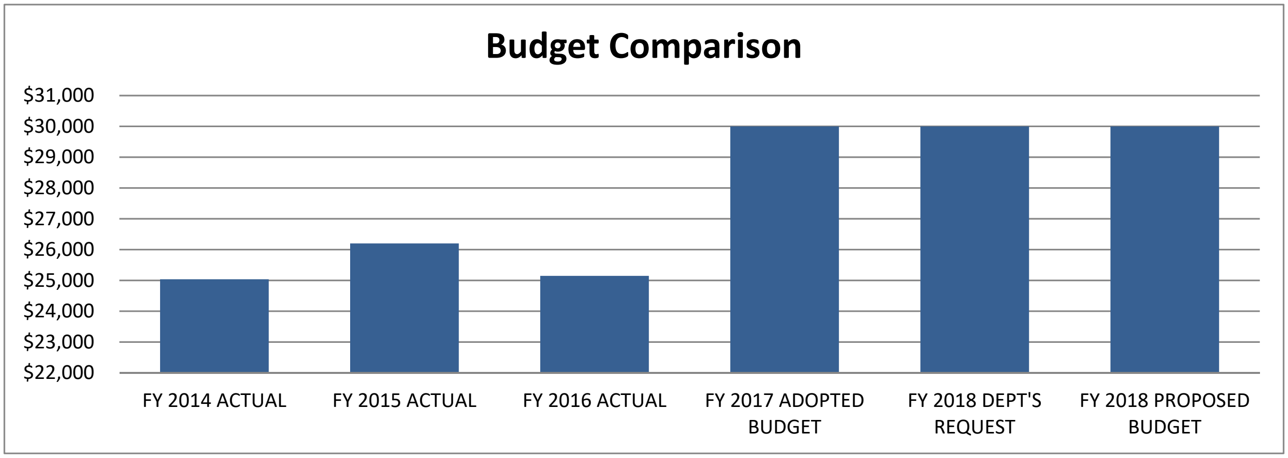


FY 2018 Proposed Budget Summary

Breathalyzer Program

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 25,036	$ 26,201	$ 25,148	$ 30,000	$ 14,718	$ 30,000	$ 30,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 25,036	$ 26,201	$ 25,148	$ 30,000	$ 14,718	$ 30,000	$ 30,000

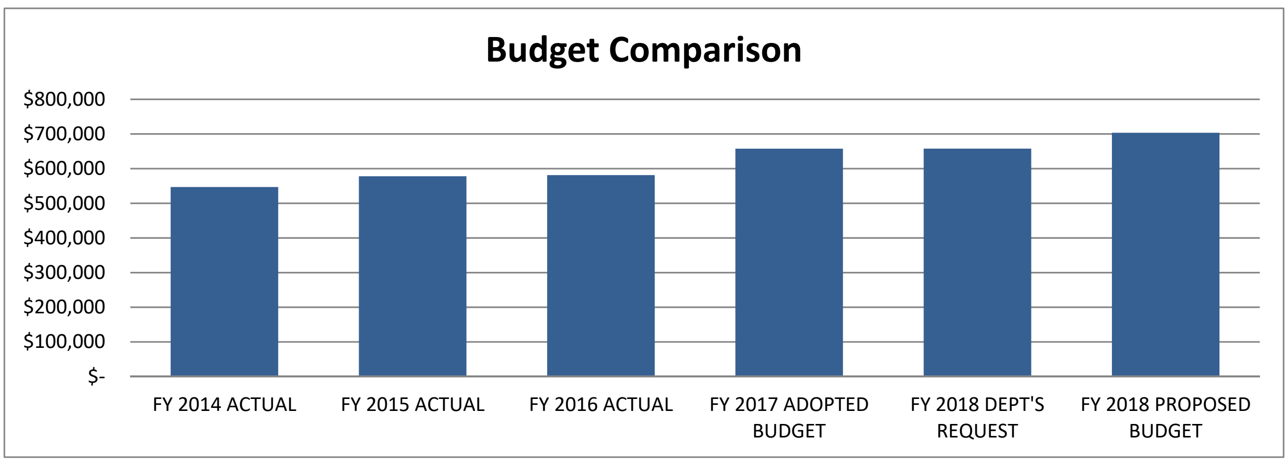


EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 539,528	$ 562,282	$ 568,022	$ 639,003	$ 534,786	$ 639,122	$ 684,848
TRAINING	$ 5,967	$ 14,305	$ 11,454	$ 15,500	$ 9,995	$ 16,000	$ 16,000
OPERATIONS	$ 1,442	$ 1,392	$ 1,780	$ 3,100	$ 1,840	$ 2,600	$ 2,600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 546,937	$ 577,978	$ 581,255	$ 657,603	$ 546,621	$ 657,722	$ 703,448

PERSONNEL

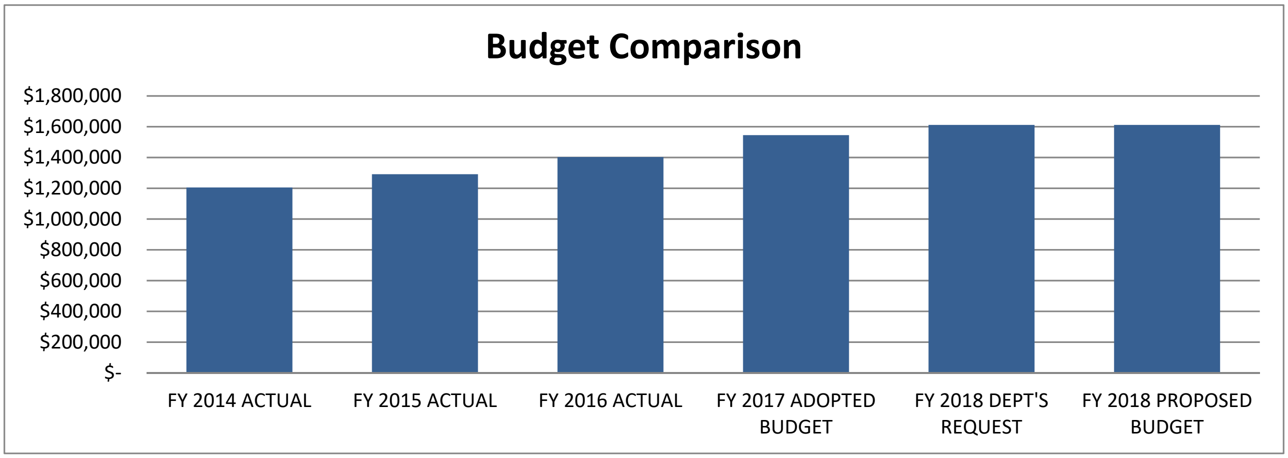
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Director of Budget & Finance	1	1	1	1		1
Assistant Director	1	1	1	1		1
Budget Technician	1	1	1	1		1
Financial Analyst	2	2	2	2		2
Financial Analyst II	1	1	1	1		1
TOTAL	6	6	6	6	0	6



FY 2018 Proposed Budget Summary — Central Appraisal District

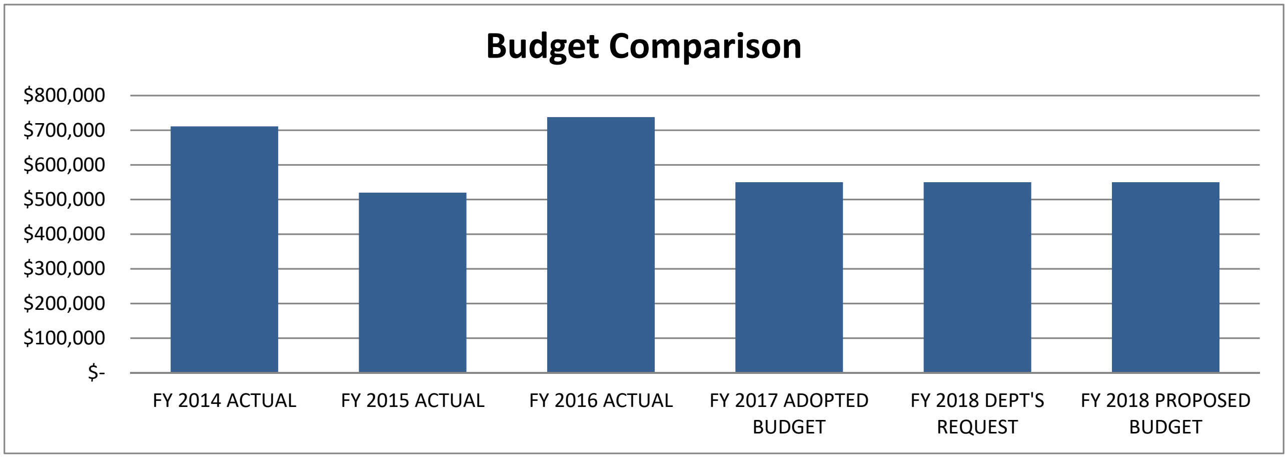
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,205,404	$ 1,291,435	$ 1,403,001	$ 1,545,421	$ 1,102,130	$ 1,611,892	$ 1,611,892
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,205,404	$ 1,291,435	$ 1,403,001	$ 1,545,421	$ 1,102,130	$ 1,611,892	$ 1,611,892



EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 671,520	$ 506,177	$ 503,618	$ 400,000	$ 285,240	$ 400,000	$ 400,000
CAPITAL	$ 39,665	$ 13,724	$ 234,320	$ 150,000	$ 64,837	$ 150,000	$ 150,000
TOTAL	$ 711,185	$ 519,901	$ 737,938	$ 550,000	$ 350,077	$ 550,000	$ 550,000



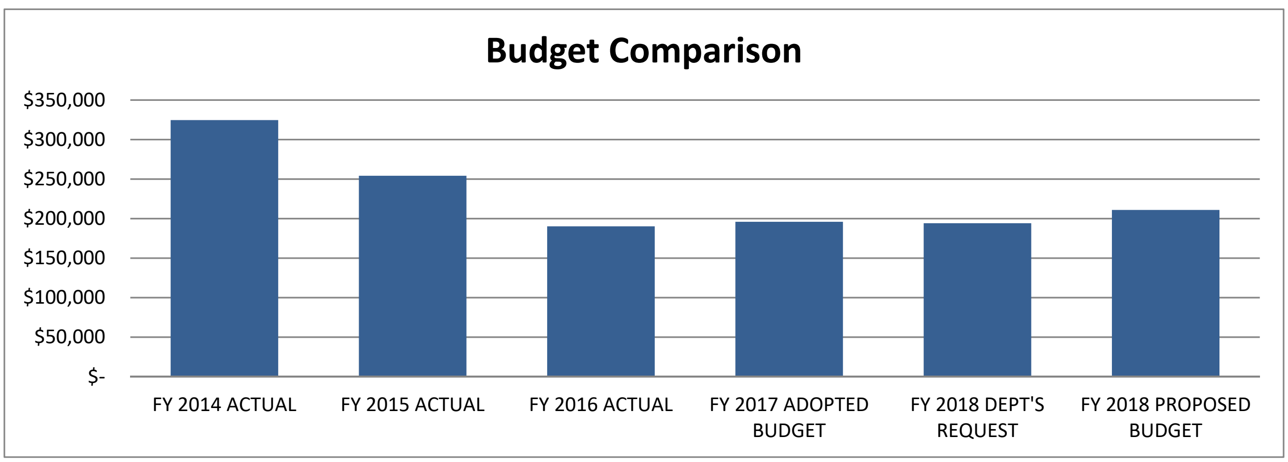
FY 2018 Proposed Budget Summary — Child Abuse Task Force

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 324,410	$ 254,018	$ 189,867	$ 193,127	$ 154,266	$ 193,049	$ 209,805
TRAINING	$ 254	$ 225	$ 20	$ 1,130	$ 631	$ 1,130	$ 1,130
OPERATIONS	$ -	$ -	$ 361	$ 1,700	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 324,664	$ 254,243	$ 190,248	$ 195,957	$ 154,897	$ 194,179	$ 210,935

PERSONNEL

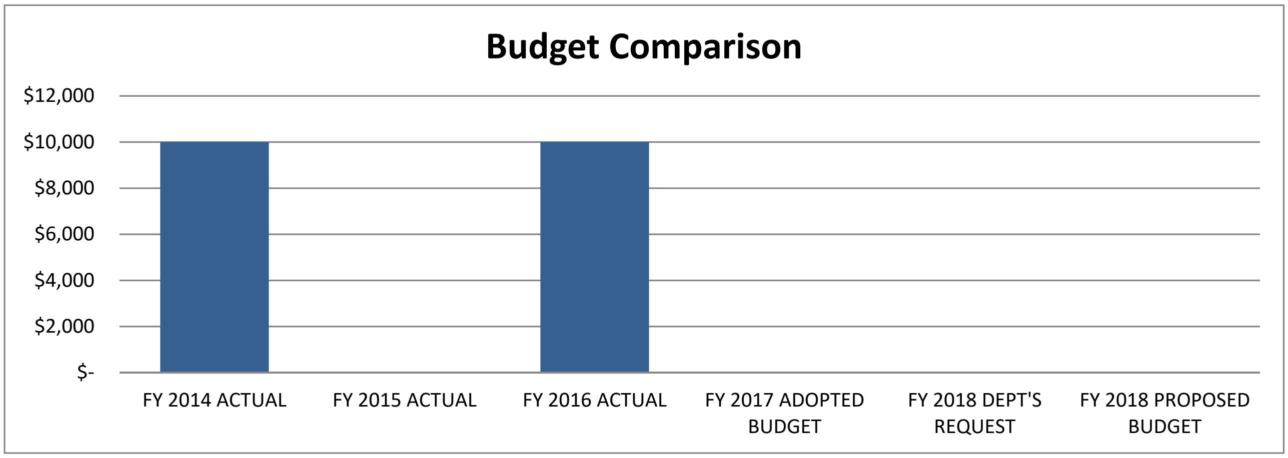
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Criminal Investigator	3	1	1	1		1
Deputy Sheriff	0	1	1	1		1
TOTAL	3	2	2	2	0	2



FY 2018 Proposed Budget Summary — Civil Defense

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 10,000	$ -	$ 10,000	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 10,000	$ -	$ 10,000	$ -	$ -	$ -	$ -



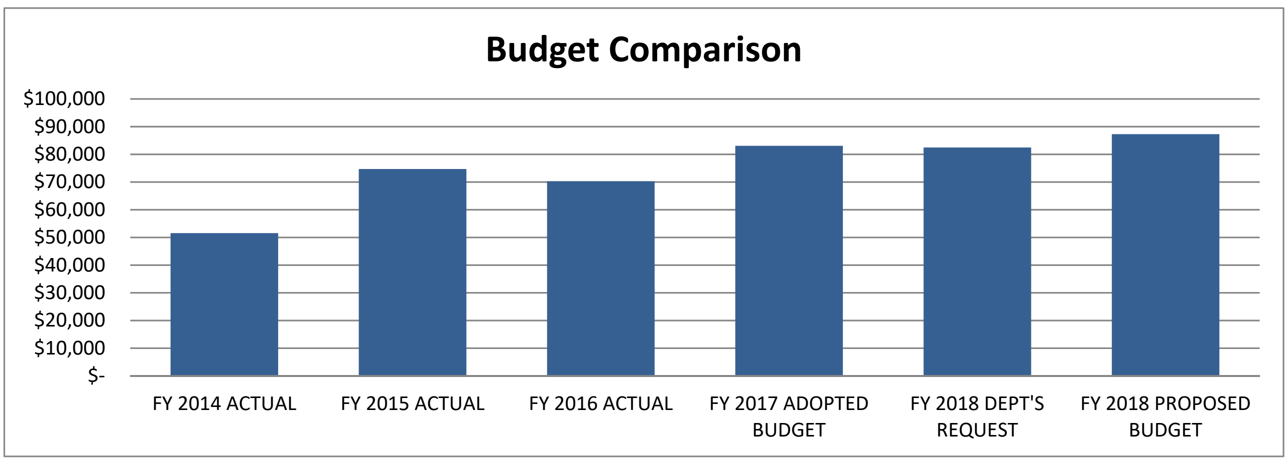
FY 2018 Proposed Budget Summary
Civil Service

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 48,557	$ 67,635	$ 68,551	$ 71,091	$ 56,310	$ 70,485	$ 75,289
TRAINING	$ -	$ -	$ 298	$ 1,500	$ 175	$ 1,500	$ 1,500
OPERATIONS	$ 2,991	$ 7,079	$ 1,427	$ 10,500	$ 206	$ 10,500	$ 10,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 51,548	$ 74,714	$ 70,276	$ 83,091	$ 56,691	$ 82,485	$ 87,289

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
HR Generalist	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



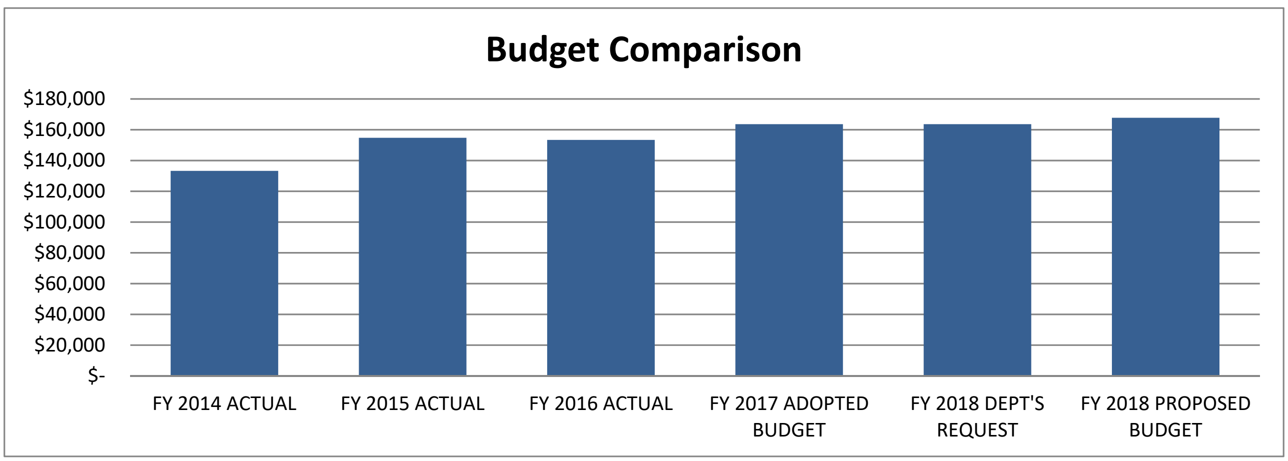
FY 2018 Proposed Budget Summary — Commissioners Court Pct. 1

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 131,788	$ 145,882	$ 148,196	$ 151,215	$ 119,650	$ 151,215	$ 155,366
TRAINING	$ 1,400	$ 8,681	$ 4,740	$ 12,000	$ 5,655	$ 11,000	$ 11,000
OPERATIONS	$ 62	$ 183	$ 457	$ 393	$ 259	$ 1,393	$ 1,393
CAPITAL	$ -	$ -	$ -	$ -	$ -		$ -
TOTAL	$ 133,250	$ 154,746	$ 153,392	$ 163,608	$ 125,564	$ 163,608	$ 167,759

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



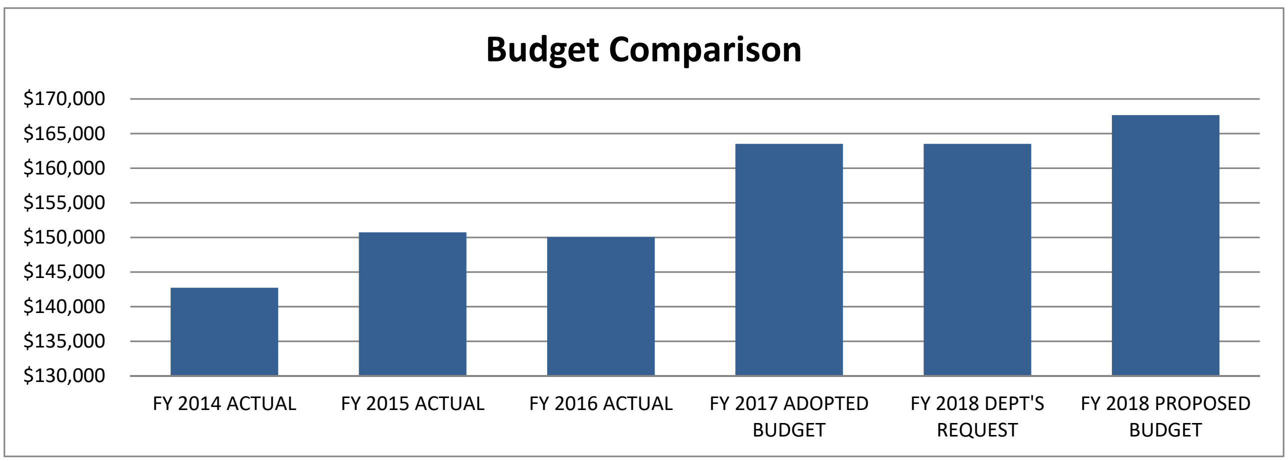
FY 2018 Proposed Budget Summary — Commissioners Court Pct. 2

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 139,714	$ 145,624	$ 147,960	$ 151,215	$ 119,364	$ 151,215	$ 155,366
TRAINING	$ 2,806	$ 4,759	$ 1,876	$ 11,500	$ 4,432	$ 11,500	$ 11,500
OPERATIONS	$ 215	$ 353	$ 220	$ 800	$ 220	$ 800	$ 800
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 142,735	$ 150,735	$ 150,055	$ 163,515	$ 124,016	$ 163,515	$ 167,666

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



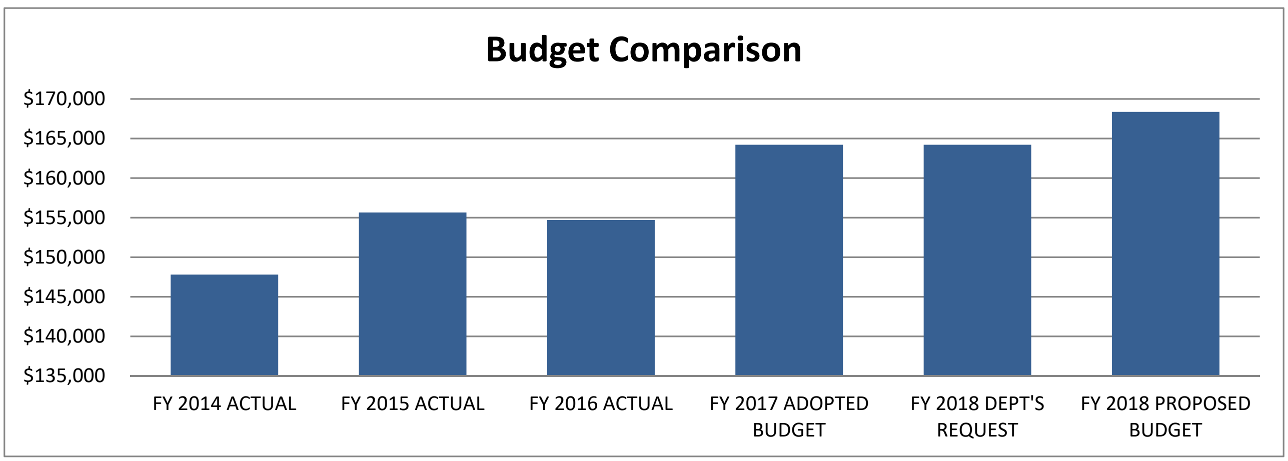
FY 2018 Proposed Budget Summary — Commissioners Court Pct. 3

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 139,660	$ 145,613	$ 147,787	$ 151,215	$ 119,300	$ 151,215	$ 155,366
TRAINING	$ 5,900	$ 7,271	$ 5,090	$ 10,500	$ 9,177	$ 10,500	$ 10,500
OPERATIONS	$ 2,244	$ 2,769	$ 1,829	$ 2,500	$ 1,824	$ 2,500	$ 2,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 147,804	$ 155,654	$ 154,707	$ 164,215	$ 130,301	$ 164,215	$ 168,366

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



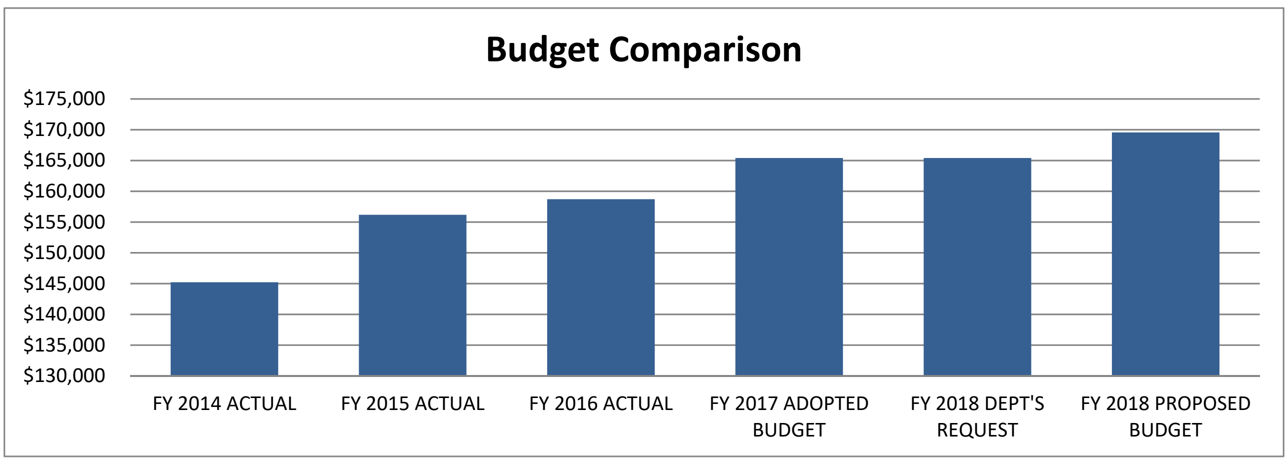
FY 2018 Proposed Budget Summary — Commissioners Court Pct. 4

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 139,752	$ 145,739	$ 147,939	$ 151,215	$ 119,469	$ 151,215	$ 155,366
TRAINING	$ 4,415	$ 9,291	$ 9,580	$ 12,693	$ 6,114	$ 12,693	$ 12,693
OPERATIONS	$ 1,062	$ 1,154	$ 1,193	$ 1,500	$ 888	$ 1,500	$ 1,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 145,229	$ 156,184	$ 158,712	$ 165,408	$ 126,471	$ 165,408	$ 169,559

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



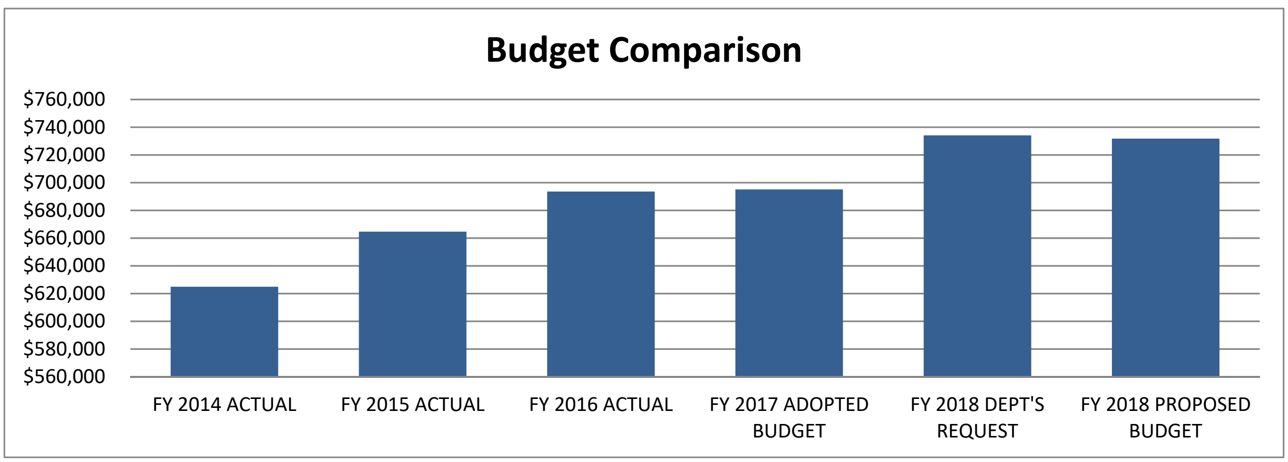
FY 2018 Proposed Budget Summary — Constable Precinct 1

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 619,845	$ 657,558	$ 674,689	$ 674,904	$ 595,552	$ 683,267	$ 720,989
TRAINING	$ 365	$ 1,118	$ 1,704	$ 4,012	$ 3,784	$ 4,532	$ 4,532
OPERATIONS	$ 4,755	$ 5,997	$ 17,198	$ 16,255	$ 15,687	$ 11,365	$ 6,265
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 34,965	$ -
TOTAL	$ 624,966	$ 664,673	$ 693,592	$ 695,171	$ 615,023	$ 734,129	$ 731,786

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Chief Deputy Constable	0	0	0	0	1	0
Deputy Constable	5	5	4	4		4
Deputy Constable II	0	0	1	1	-1	1
Legal Clerk I	1	1	1	1		1
TOTAL	8	8	8	8	0	8



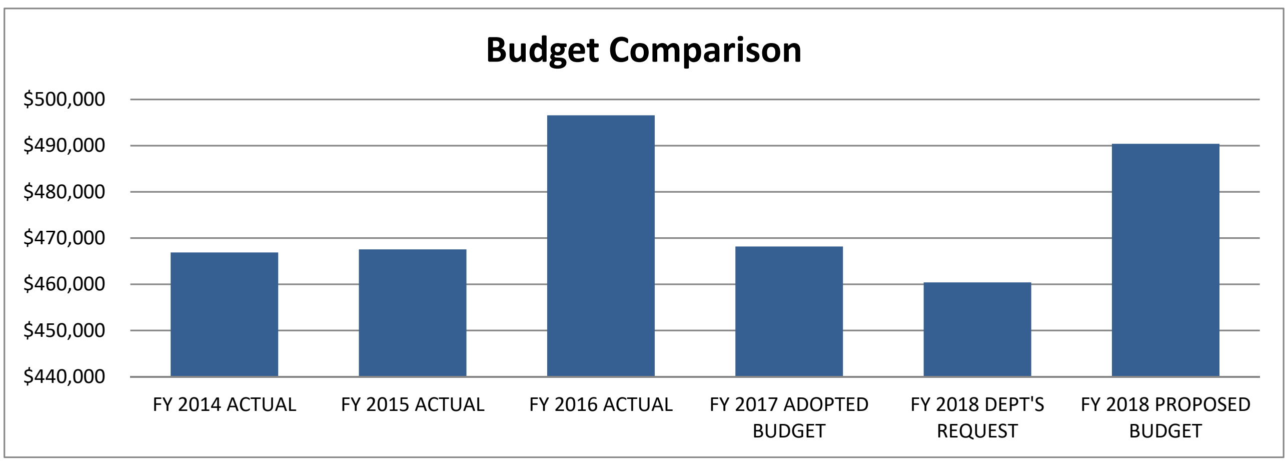
FY 2018 Proposed Budget Summary — Constable Precinct 2

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 464,474	$ 463,173	$ 485,897	$ 455,299	$ 399,326	$ 454,205	$ 484,190
TRAINING	$ 993	$ 621	$ 750	$ 2,925	$ 3,259	$ 2,815	$ 2,815
OPERATIONS	$ 1,419	$ 3,756	$ 9,912	$ 9,951	$ 8,686	$ 3,400	$ 3,400
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 466,886	$ 467,551	$ 496,560	$ 468,175	$ 411,271	$ 460,420	$ 490,405

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	3	4	3	3		3
TOTAL	5	6	5	5	0	5



FY 2018 Proposed Budget Summary

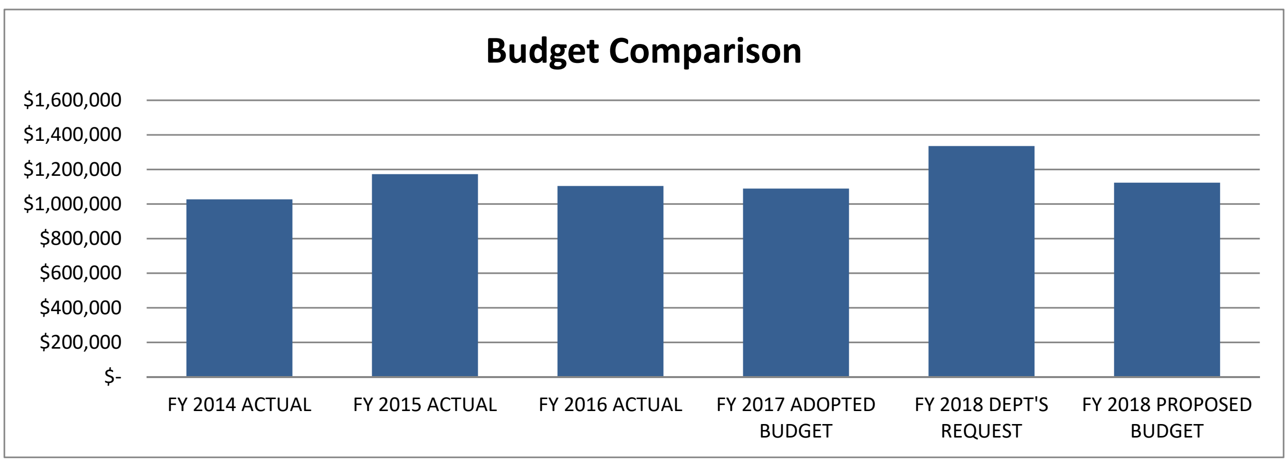
Constable Precinct 3

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,012,228	$ 1,141,614	$ 1,091,753	$ 1,053,431	$ 914,569	$ 1,023,521	$ 1,101,167
TRAINING	$ 2,682	$ 5,617	$ 2,476	$ 7,600	$ 5,633	$ 8,100	$ 8,100
OPERATIONS	$ 12,035	$ 25,664	$ 10,371	$ 28,648	$ 25,519	$ 14,330	$ 14,330
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 289,365	$ -
TOTAL	$ 1,026,945	$ 1,172,895	$ 1,104,599	$ 1,089,679	$ 945,721	$ 1,335,316	$ 1,123,597

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	8	8	8	8		8
Legal Clerk I	1	1	1	1		1
Functional Analyst	1	0	0	0		0
TOTAL	13	12	12	12	0	12



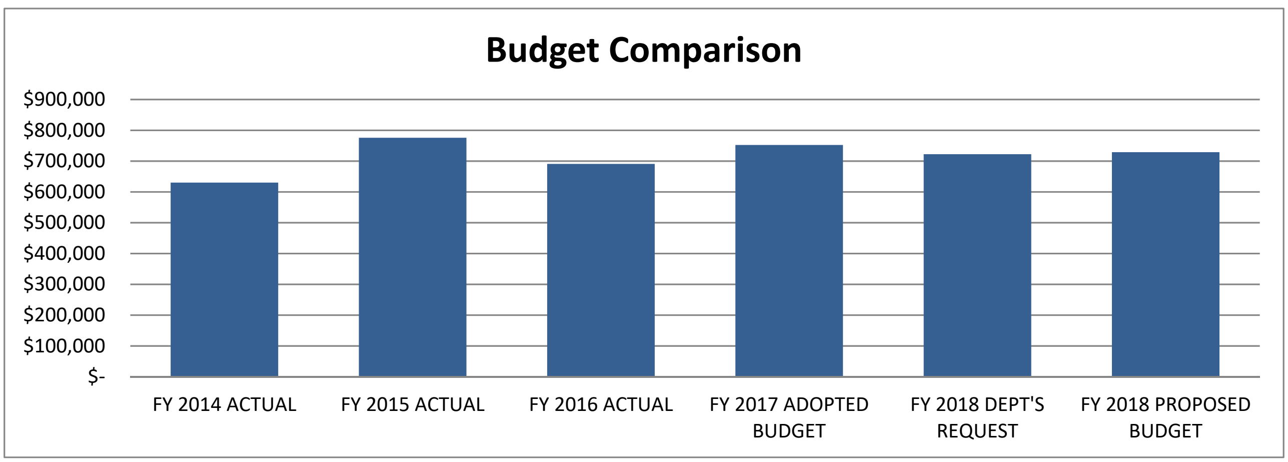
FY 2018 Proposed Budget Summary — Constable Precinct 4

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 615,478	$ 758,441	$ 662,178	$ 723,621	$ 629,505	$ 667,756	$ 710,213
TRAINING	$ 2,476	$ 1,633	$ 2,472	$ 6,915	$ 6,794	$ 7,060	$ 7,060
OPERATIONS	$ 12,338	$ 15,705	$ 26,384	$ 21,852	$ 22,198	$ 16,817	$ 11,717
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 30,805	$ -
TOTAL	$ 630,292	$ 775,779	$ 691,035	$ 752,388	$ 658,497	$ 722,438	$ 728,990

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Chief Deputy Constable	0	0	0	0	1	0
Deputy Constable	6	5	4	4		4
Deputy Constable II	0	0	1	1	-1	1
Legal Clerk I	2	1	2	1		1
TOTAL	10	8	9	8	0	8



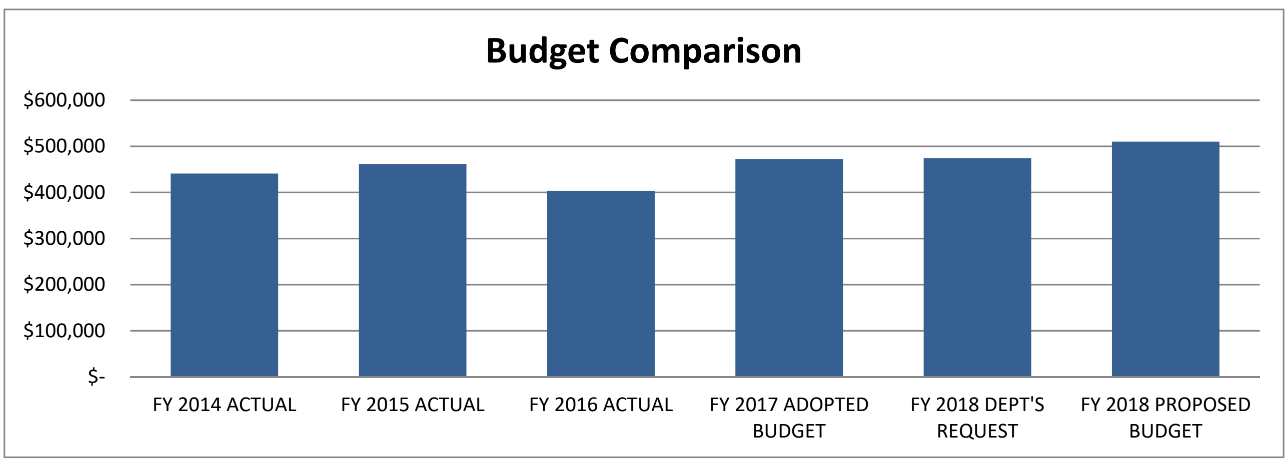
FY 2018 Proposed Budget Summary — Construction & Projects

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 438,667	$ 460,483	$ 401,545	$ 463,080	$ 368,095	$ 465,021	$ 500,655
TRAINING	$ 1,158	$ 762	$ 705	$ 2,700	$ 1,570	$ 3,700	$ 3,700
OPERATIONS	$ 1,105	$ 567	$ 1,358	$ 6,820	$ 2,306	$ 5,820	$ 5,820
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 440,930	$ 461,813	$ 403,608	$ 472,600	$ 371,971	$ 474,541	$ 510,175

PERSONNEL

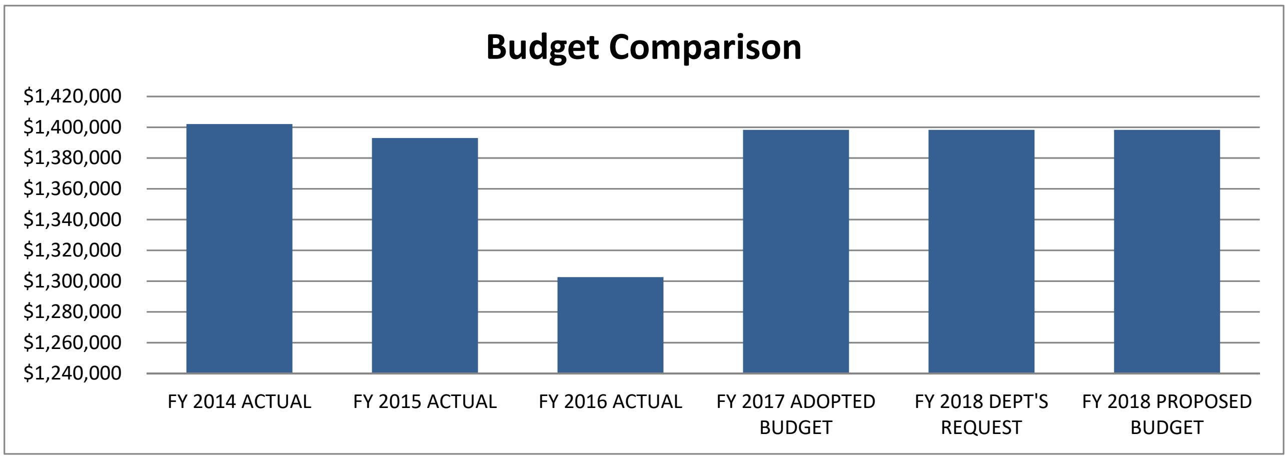
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Building Projects Coordinator	2	2	2	2		2
Director of Building Projects	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary — Construction & Projects - Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,402,105	$ 1,392,995	$ 1,302,614	$ 1,398,343	$ 1,226,616	$ 1,398,343	$ 1,398,343
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,402,105	$ 1,392,995	$ 1,302,614	$ 1,398,343	$ 1,226,616	$ 1,398,343	$ 1,398,343



FY 2018 Proposed Budget Summary

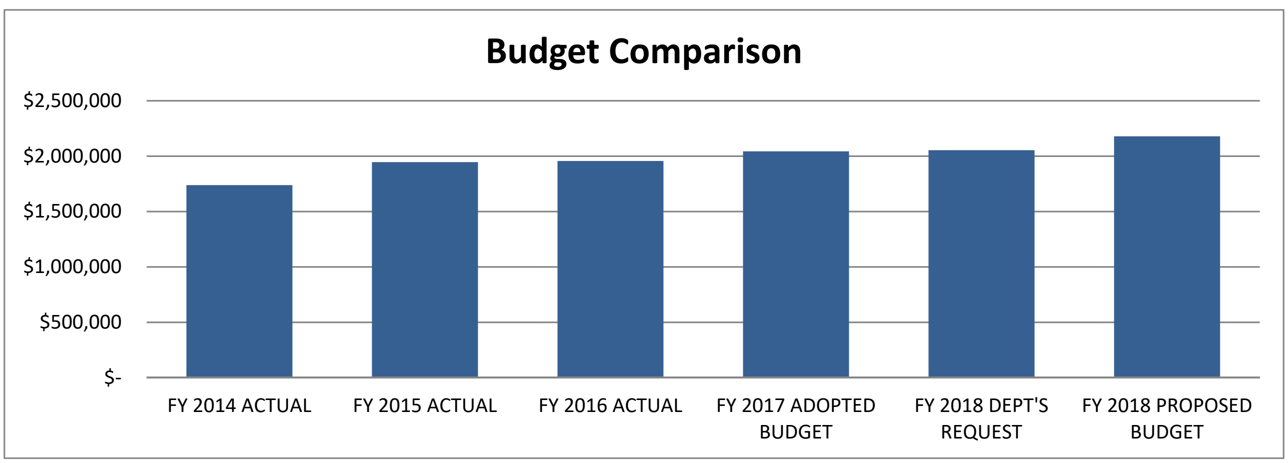
County Clerk

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,704,274	$ 1,883,881	$ 1,913,417	$ 1,965,341	$ 1,724,623	$ 1,971,658	$ 2,096,884
TRAINING	$ 12,089	$ 24,580	$ 9,077	$ 31,200	$ 14,639	$ 31,200	$ 31,200
OPERATIONS	$ 22,378	$ 37,934	$ 34,318	$ 47,107	$ 20,046	$ 51,107	$ 51,107
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,738,741	$ 1,946,395	$ 1,956,812	$ 2,043,648	$ 1,759,308	$ 2,053,965	$ 2,179,191

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
County Clerk	1	1	1	1		1
Deputy County Clerk I	3	3	3	3		3
Deputy County Clerk II	18	18	18	18		18
Lead Clerk	3	3	3	3		3
Office Coordinator	1	1	1	1		1
Senior Administrator	1	1	1	1		1
TOTAL	29	29	29	29	0	29



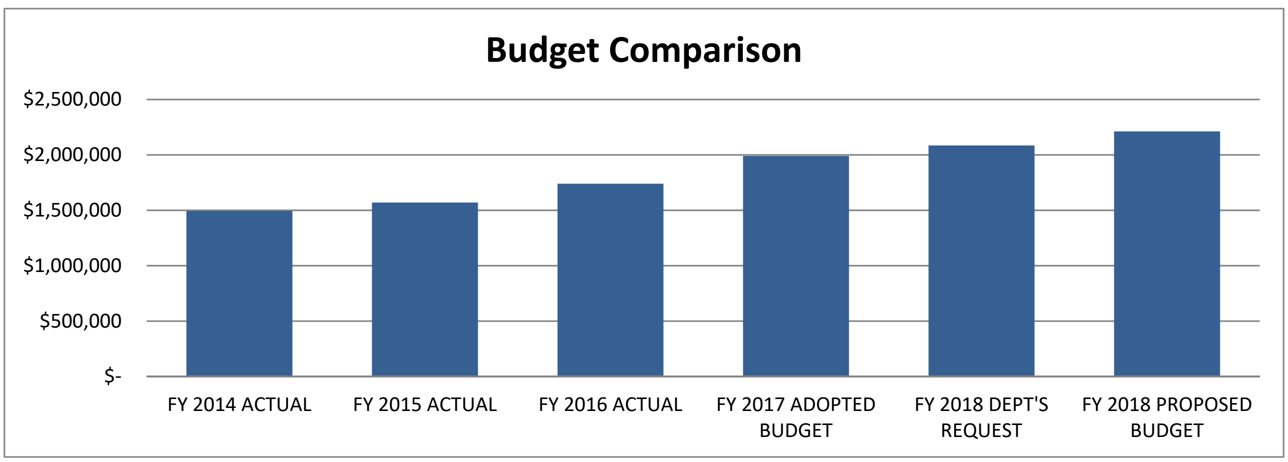
FY 2018 Proposed Budget Summary — County Clerk - County Court at Law

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,488,018	$ 1,535,999	$ 1,721,015	$ 1,945,536	$ 1,683,644	$ 2,037,671	$ 2,165,336
TRAINING	$ 2,698	$ 8,452	$ 6,009	$ 15,338	$ 5,897	$ 17,338	$ 17,338
OPERATIONS	$ 3,159	$ 25,357	$ 12,989	$ 18,490	$ 12,158	$ 18,020	$ 18,020
CAPITAL	$ -	$ -	$ -	$ 11,000	$ 8,746	$ 12,000	$ 12,000
TOTAL	$ 1,493,875	$ 1,569,809	$ 1,740,014	$ 1,990,364	$ 1,710,445	$ 2,085,029	$ 2,212,694

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Deputy County Clerk I	9	9	7	7		7
Deputy County Clerk II	15	18	22	22	2	24
Lead Clerk	3	3	3	3		3
Senior Administrator	1	1	1	1		1
TOTAL	28	31	33	33	2	35



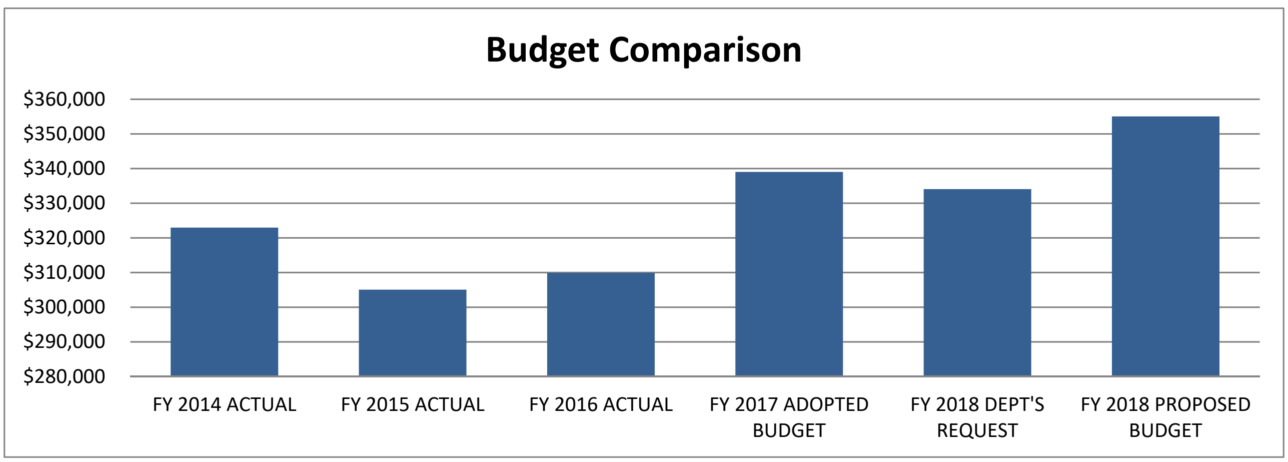
FY 2018 Proposed Budget Summary — County Clerk - Court Collections

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 306,951	$ 298,692	$ 305,953	$ 314,670	$ 260,435	$ 317,116	$ 338,080
TRAINING	$ 3,113	$ 1,791	$ 932	$ 7,200	$ 1,633	$ 7,200	$ 7,200
OPERATIONS	$ 12,908	$ 4,580	$ 3,033	$ 17,166	$ 9,915	$ 9,766	$ 9,766
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 322,971	$ 305,063	$ 309,917	$ 339,036	$ 271,983	$ 334,082	$ 355,046

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Collections Clerk	4	4	4	4		4
Program Coordinator	1	1	1	1		1
TOTAL	5	5	5	5	0	5



FY 2018 Proposed Budget Summary

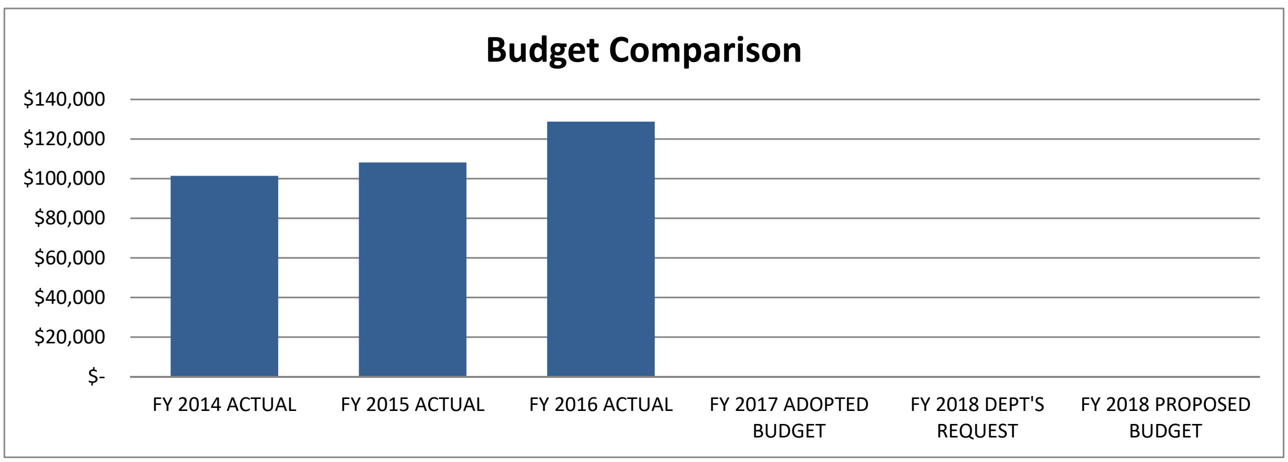
Indigent Defense Coordinator
County Clerk

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 99,547	$ 107,556	$ 127,923	$ -	$ -	$ -	$ -
TRAINING	$ 664	$ 134	$ 278	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,200	$ 521	$ 589	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 101,410	$ 108,211	$ 128,790	$ -	$ -	$ -	$ -

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Deputy County Clerk II	0	0	0	0		0
Indigent Eligibility Specialist	1	1	-1	0		0
Legal Clerk I	1	1	-1	0		0
TOTAL	2	2	-2	0	0	0



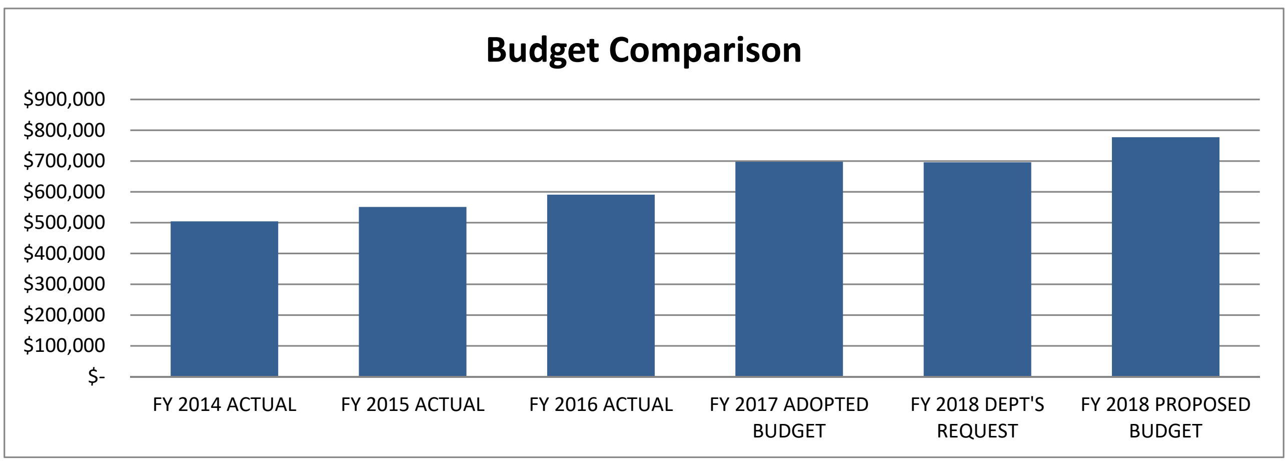
FY 2018 Proposed Budget Summary — County Clerk - Probate/Mental

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 284,405	$ 323,284	$ 348,342	$ 379,363	$ 324,381	$ 377,577	$ 457,510
TRAINING	$ 2,213	$ 4,827	$ 2,146	$ 6,675	$ 3,489	$ 6,675	$ 7,175
OPERATIONS	$ 217,763	$ 222,984	$ 240,476	$ 311,803	$ 256,308	$ 311,803	$ 312,683
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 504,381	$ 551,096	$ 590,964	$ 697,841	$ 584,178	$ 696,055	$ 777,368

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Deputy County Clerk II	4	5	5	5	1	6
Lead Clerk	1	1	0	0		0
Probate Administrator	0	0	1	1		1
TOTAL	5	6	6	6	1	7



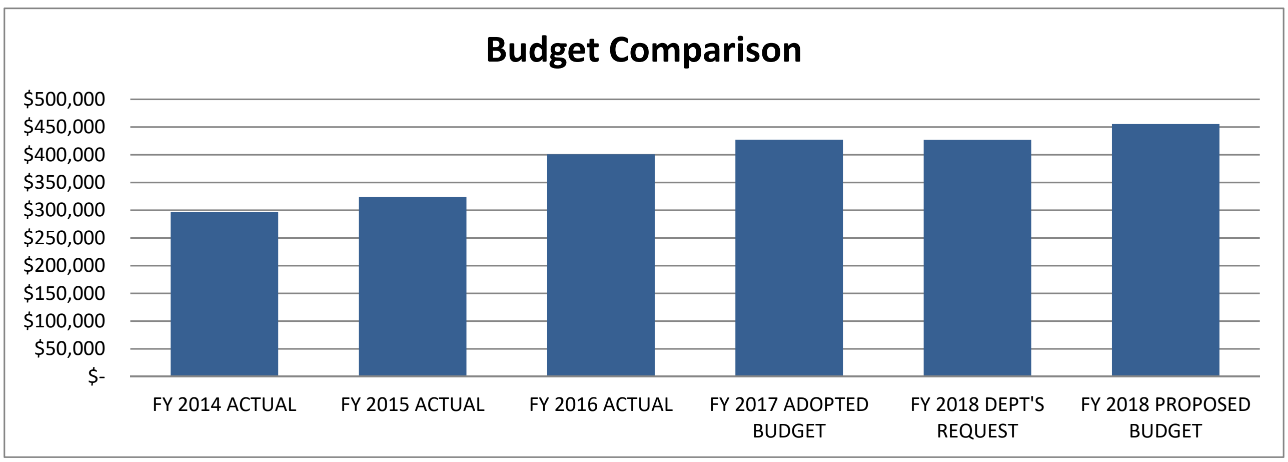
FY 2018 Proposed Budget Summary — County Clerk- Treasury

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 295,343	$ 321,281	$ 389,885	$ 416,489	$ 363,781	$ 416,268	$ 444,757
TRAINING	$ -	$ 1,138	$ 155	$ 6,817	$ 4,162	$ 6,817	$ 6,817
OPERATIONS	$ 1,236	$ 1,307	$ 10,883	$ 3,900	$ 3,000	$ 3,900	$ 3,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 296,579	$ 323,726	$ 400,924	$ 427,206	$ 370,943	$ 426,985	$ 455,474

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Account/Office Clerk	1	1	1	1		1
Accounting Tech	1	1	1	1		1
Deputy County Clerk II	2	2	2	2		2
Functional Analyst	0	1	1	1		1
Treasury Administrator	1	1	1	1		1
TOTAL	5	6	6	6	0	6



FY 2018 Proposed Budget Summary

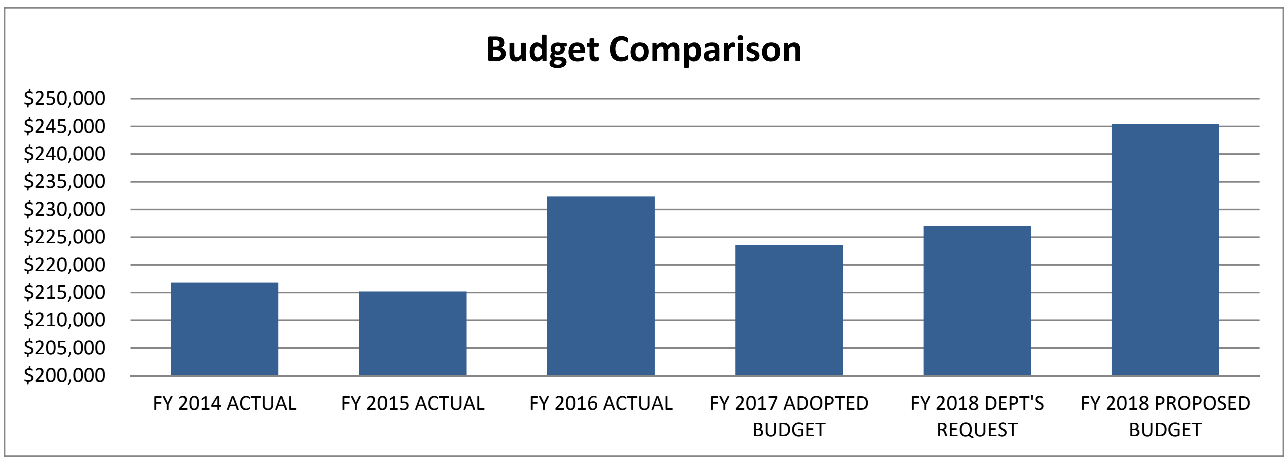
County Correction - SO

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 216,814	$ 215,190	$ 232,360	$ 223,626	$ 178,444	$ 226,394	$ 244,847
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 633	$ 618
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 216,814	$ 215,190	$ 232,360	$ 223,626	$ 178,444	$ 227,027	$ 245,465

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Detention Officer	3	3	3	3		3
TOTAL	3	3	3	3	0	3

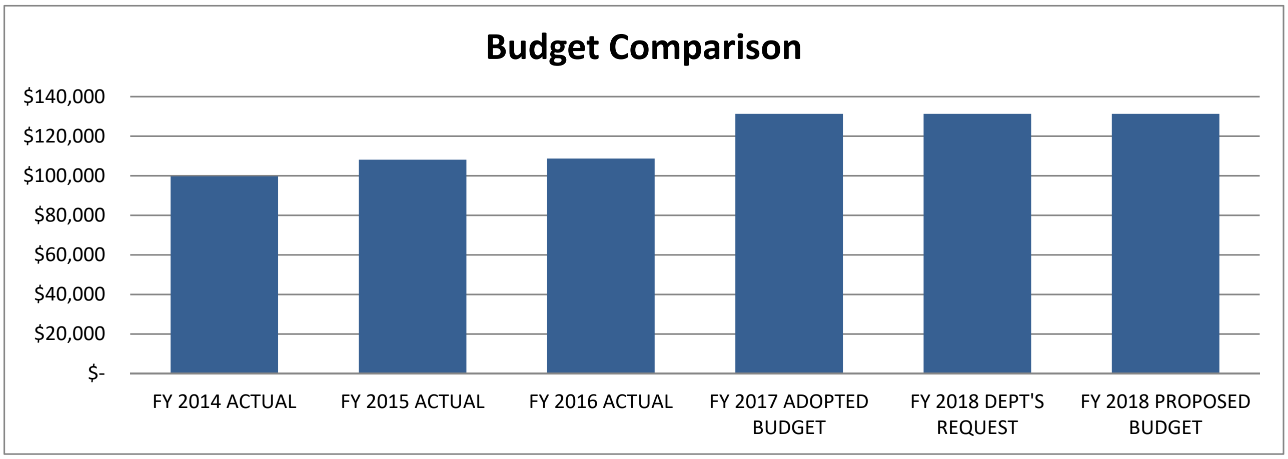


FY 2018 Proposed Budget Summary

County Court - Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 45,678	$ 116,300	$ 27,032	$ 116,300	$ 116,300
TRAINING	$ -	$ -	$ 1,088	$ 4,000	$ 700	$ 4,000	$ 4,000
OPERATIONS	$ 99,734	$ 108,126	$ 61,936	$ 11,000	$ 11,843	$ 11,000	$ 11,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	
TOTAL	$ 99,734	$ 108,126	$ 108,701	$ 131,300	$ 39,575	$ 131,300	$ 131,300



FY 2018 Proposed Budget Summary

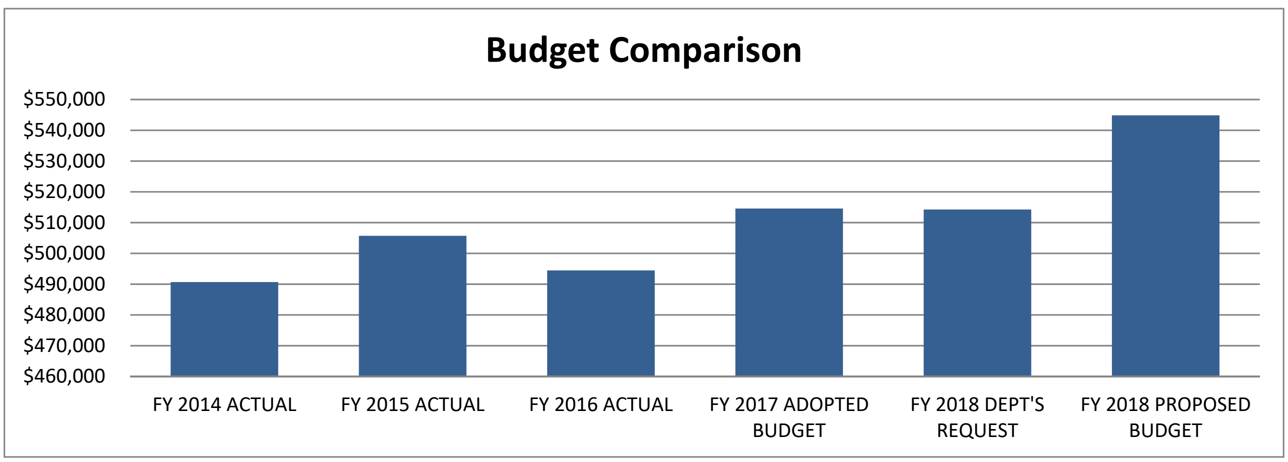
County Court at Law No. 1

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 485,110	$ 501,710	$ 490,787	$ 502,801	$ 442,298	$ 502,299	$ 532,489
TRAINING	$ 2,406	$ 1,305	$ 819	$ 6,800	$ 1,606	$ 6,800	$ 6,800
OPERATIONS	$ 3,164	$ 2,710	$ 2,854	$ 4,968	$ 1,092	$ 5,168	$ 5,586
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 490,679	$ 505,725	$ 494,459	$ 514,569	$ 444,996	$ 514,267	$ 544,875

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



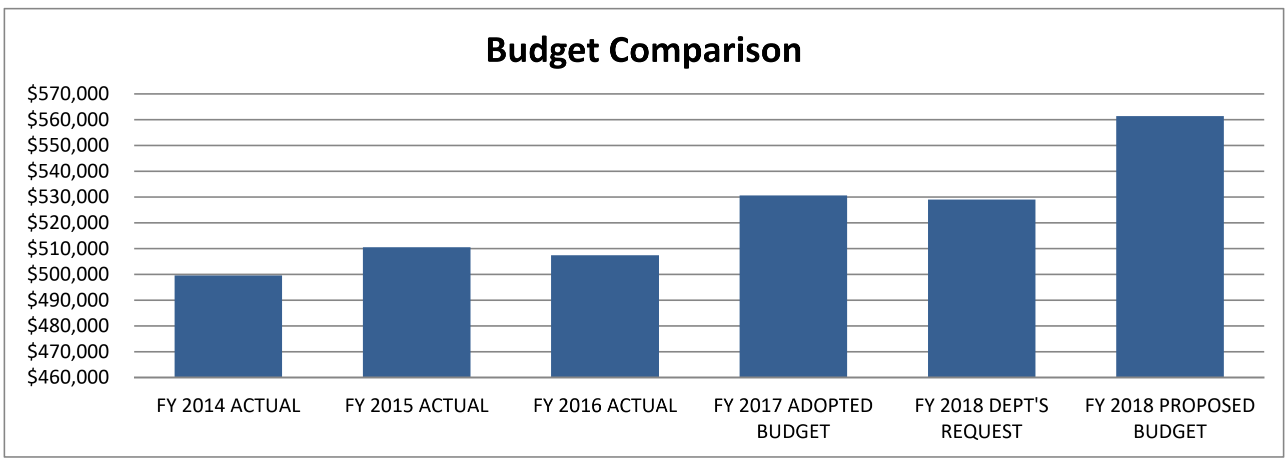
FY 2018 Proposed Budget Summary — County Court at Law No. 2

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 494,493	$ 503,306	$ 504,038	$ 520,890	$ 457,727	$ 519,299	$ 551,055
TRAINING	$ 3,043	$ 5,159	$ 1,763	$ 6,900	$ 5,178	$ 6,700	$ 6,700
OPERATIONS	$ 2,045	$ 2,082	$ 1,625	$ 2,818	$ 3,092	$ 3,018	$ 3,636
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 499,582	$ 510,547	$ 507,426	$ 530,608	$ 465,997	$ 529,017	$ 561,391

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



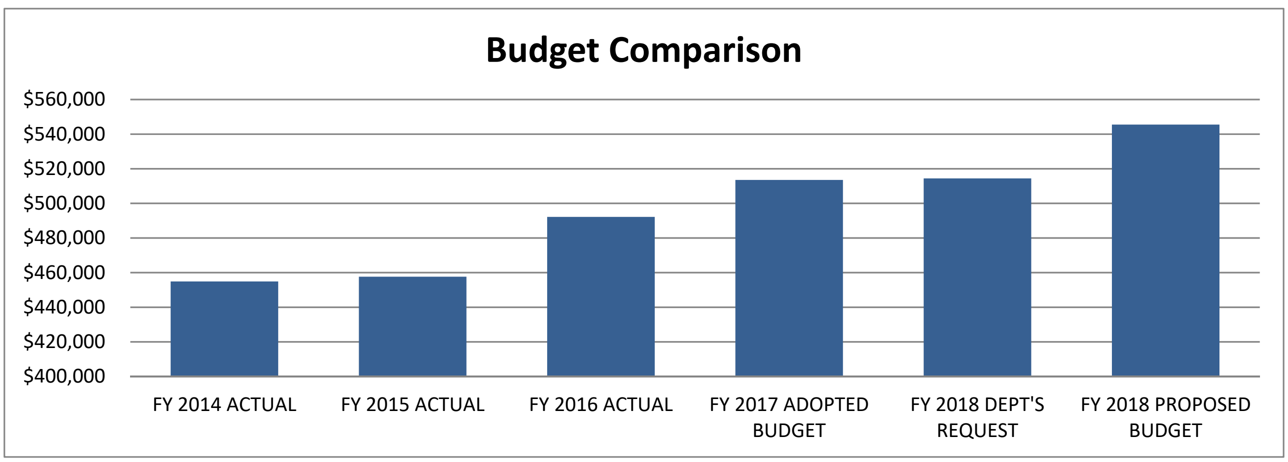
FY 2018 Proposed Budget Summary — County Court at Law No. 3

EXPENDITURES

	FY 2014 ACTUAL		FY 2015 ACTUAL		FY 2016 ACTUAL		FY 2017 ADOPTED BUDGET		FY 2017 YTD ACTUAL		FY 2018 DEPT'S REQUEST		FY 2018 PROPOSED BUDGET	
SALARIES	$	448,558	$	451,093	$	486,166	$	503,049	$	440,903	$	503,916	$	534,384
TRAINING	$	3,934	$	4,488	$	3,638	$	6,850	$	3,451	$	6,850	$	6,850
OPERATIONS	$	2,422	$	2,055	$	2,384	$	3,668	$	1,849	$	3,668	$	4,286
CAPITAL	$	-	$	-	$	-	$	-	$	-	$	-	$	-
TOTAL	$	454,914	$	457,635	$	492,188	$	513,567	$	446,203	$	514,434	$	545,520

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



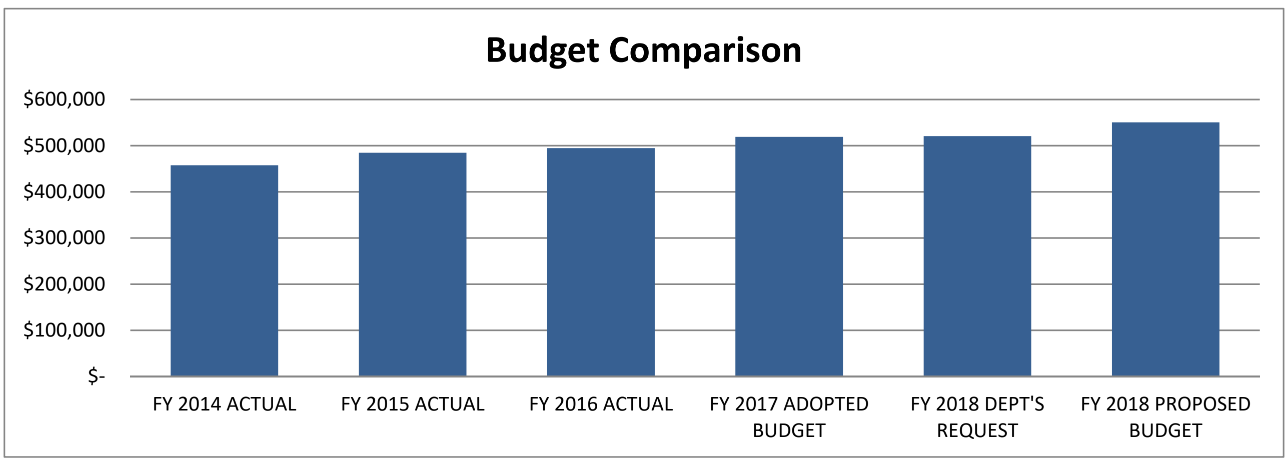
FY 2018 Proposed Budget Summary — County Court at Law No. 4

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 454,465	$ 478,605	$ 489,111	$ 507,956	$ 449,435	$ 508,640	$ 539,406
TRAINING	$ 1,276	$ 2,769	$ 2,382	$ 5,800	$ 4,094	$ 6,000	$ 6,000
OPERATIONS	$ 1,937	$ 3,305	$ 3,221	$ 5,268	$ 4,172	$ 6,068	$ 5,186
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 457,678	$ 484,679	$ 494,714	$ 519,024	$ 457,701	$ 520,708	$ 550,592

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



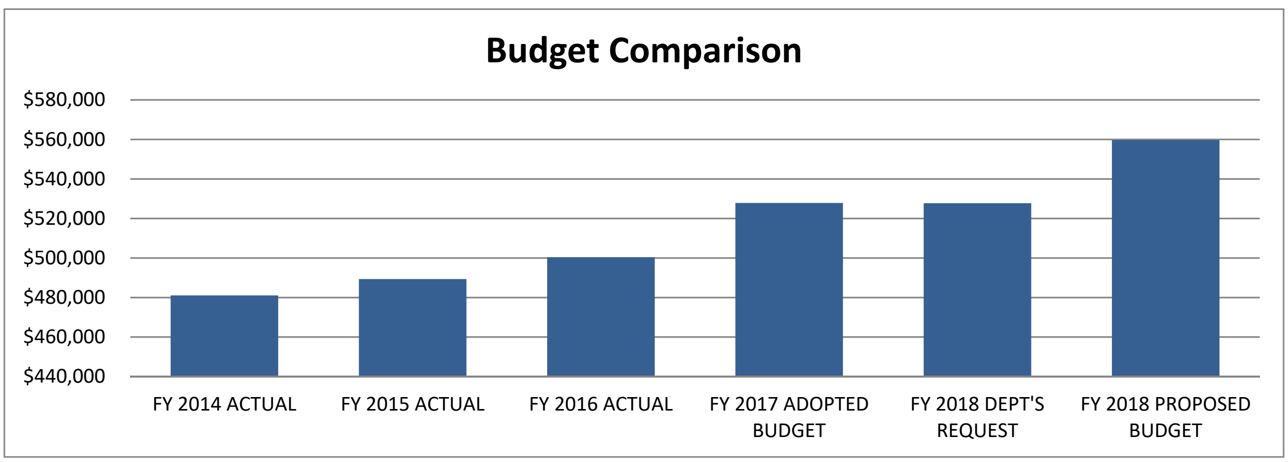
FY 2018 Proposed Budget Summary — County Court at Law No. 5

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 476,313	$ 485,393	$ 495,414	$ 517,632	$ 435,340	$ 517,499	$ 548,879
TRAINING	$ 3,084	$ 2,280	$ 2,908	$ 6,900	$ 1,860	$ 6,900	$ 6,900
OPERATIONS	$ 1,674	$ 1,679	$ 2,098	$ 3,318	$ 1,243	$ 3,318	$ 3,936
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 481,070	$ 489,351	$ 500,420	$ 527,850	$ 438,443	$ 527,717	$ 559,715

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



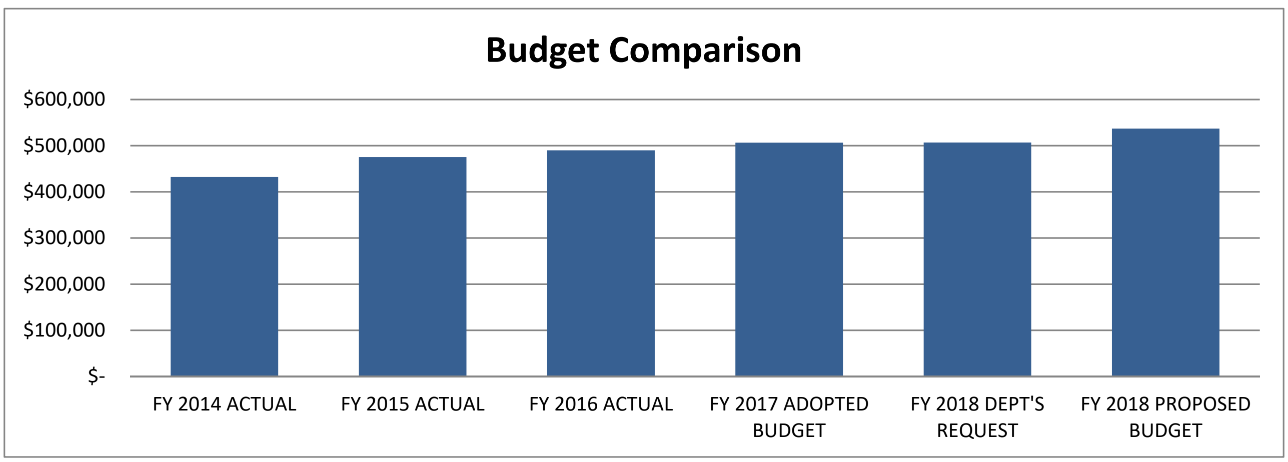
FY 2018 Proposed Budget Summary — County Court at Law No. 6

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 427,267	$ 468,205	$ 481,776	$ 496,309	$ 442,272	$ 496,574	$ 526,228
TRAINING	$ 3,014	$ 4,436	$ 5,881	$ 6,800	$ 5,100	$ 6,800	$ 6,800
OPERATIONS	$ 2,024	$ 2,771	$ 2,296	$ 3,418	$ 1,649	$ 3,418	$ 4,036
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 432,305	$ 475,412	$ 489,953	$ 506,527	$ 449,021	$ 506,792	$ 537,064

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



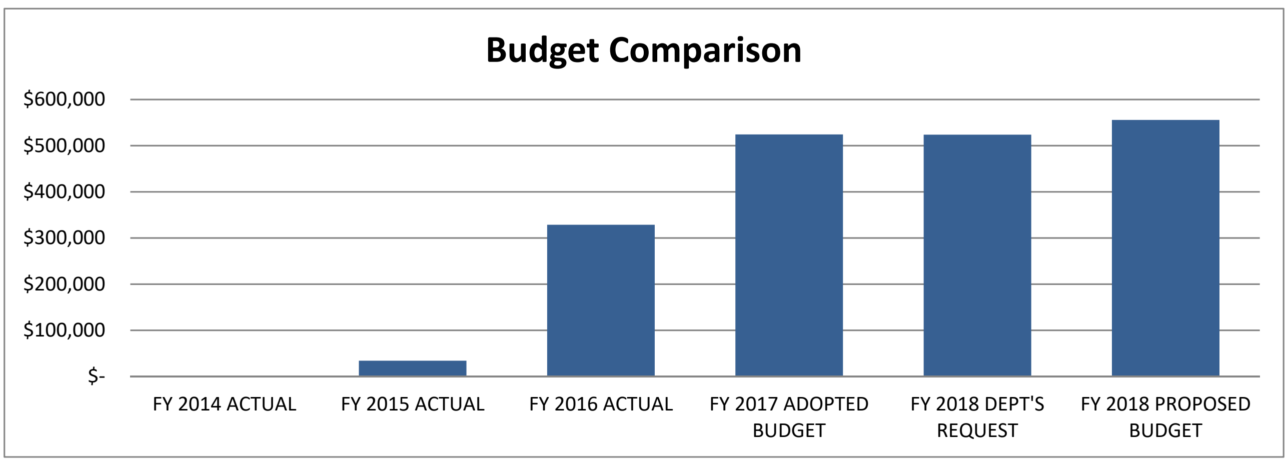
FY 2018 Proposed Budget Summary — County Court at Law No. 7

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 311,095	$ 513,330	$ 451,427	$ 512,860	$ 544,179
TRAINING	$ -	$ -	$ 1,498	$ 6,800	$ 800	$ 6,800	$ 6,800
OPERATIONS	$ -	$ 32,625	$ 16,078	$ 4,200	$ 1,225	$ 4,200	$ 4,818
CAPITAL	$ -	$ 1,599	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 34,224	$ 328,670	$ 524,330	$ 453,452	$ 523,860	$ 555,797

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
County Court at Law Judge	0	1	1	1		1
Court Coordinator	0	1	1	1		1
Court Officer	0	1	1	1		1
Court Reporter	0	1	1	1		1
TOTAL	0	4	4	4	0	4



FY 2018 Proposed Budget Summary

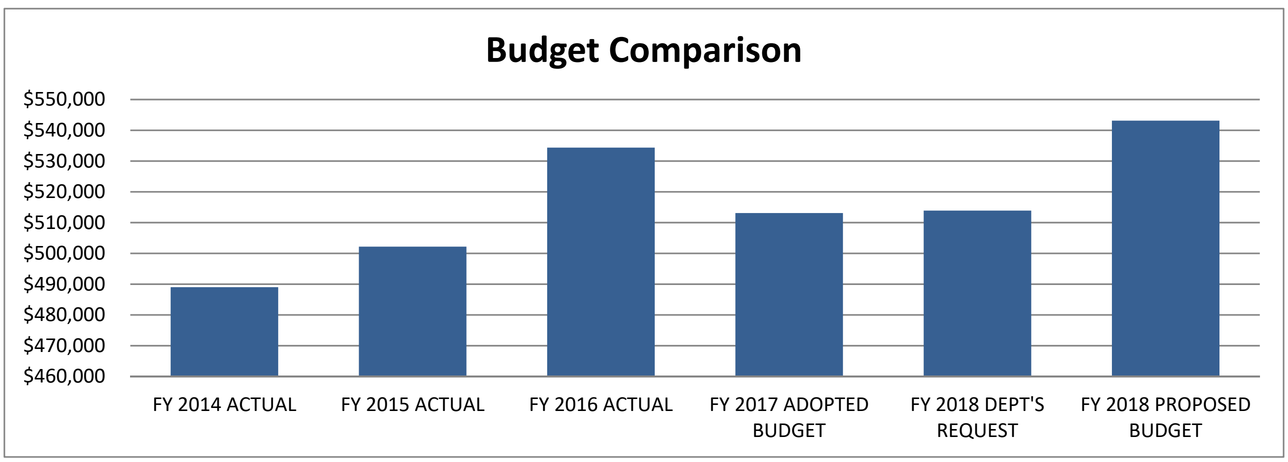
County Court Probate

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 480,806	$ 491,628	$ 522,920	$ 501,165	$ 469,195	$ 501,520	$ 530,752
TRAINING	$ 7,008	$ 8,852	$ 7,613	$ 9,950	$ 5,266	$ 9,950	$ 9,950
OPERATIONS	$ 1,221	$ 1,714	$ 3,827	$ 1,993	$ 1,258	$ 2,438	$ 2,438
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 489,035	$ 502,195	$ 534,359	$ 513,108	$ 475,719	$ 513,908	$ 543,140

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Court Coordinator	1	1	1	1		1
Investigator	1	1	1	1		1
Probate Auditor	1	1	1	1		1
Probate Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

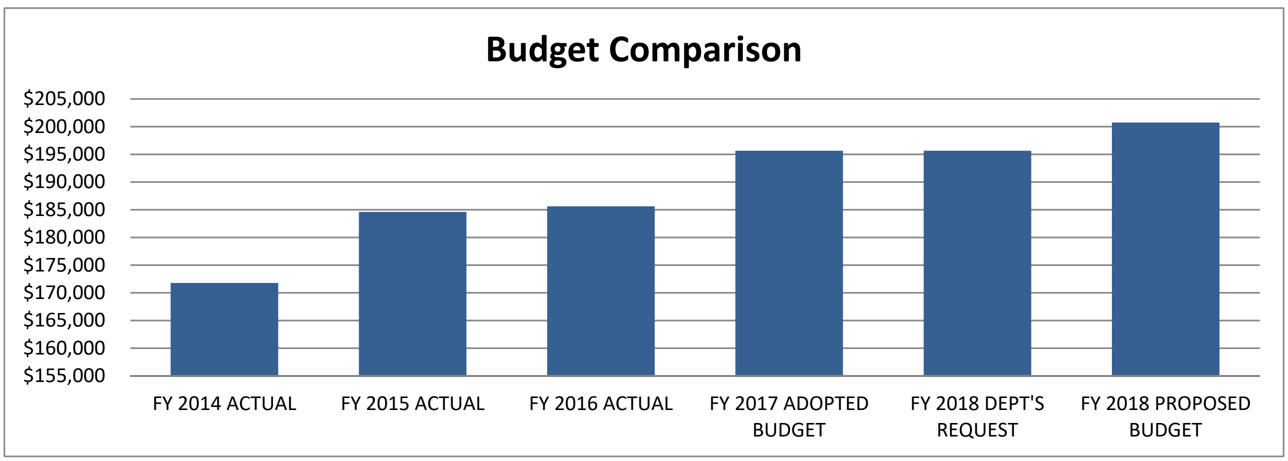
County Judge - Admin

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 167,943	$ 174,971	$ 177,501	$ 182,240	$ 142,873	$ 182,240	$ 187,323
TRAINING	$ 3,800	$ 9,347	$ 7,623	$ 12,500	$ 4,227	$ 12,500	$ 12,500
OPERATIONS	$ 43	$ 296	$ 504	$ 918	$ 195	$ 918	$ 918
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 171,785	$ 184,615	$ 185,628	$ 195,658	$ 147,295	$ 195,658	$ 200,741

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
County Judge	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2018 Proposed Budget Summary — Court Appointed Prosecutor

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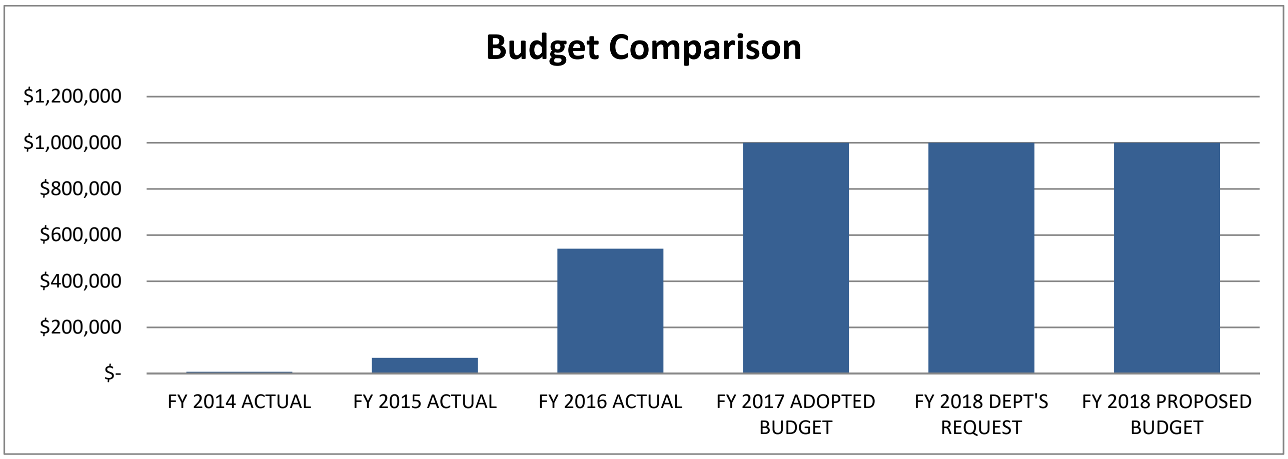
EXPENDITURES

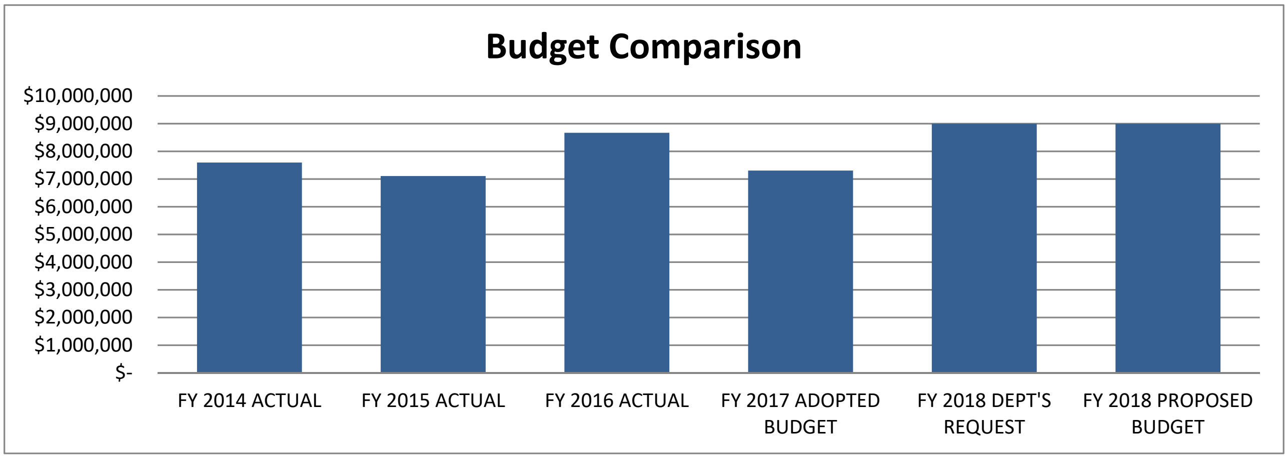
	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 7,824	$ 68,358	$ 541,205	$ 1,000,000	$ 346,676	$ 1,000,000	$ 1,000,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 7,824	$ 68,358	$ 541,205	$ 1,000,000	$ 346,676	$ 1,000,000	$ 1,000,000



FY 2018 Proposed Budget Summary — Court Appointed Representation

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 7,595,448	$ 7,109,616	$ 8,669,750	$ 7,307,295	$ 6,970,248	$ 9,000,000	$ 9,000,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 7,595,448	$ 7,109,616	$ 8,669,750	$ 7,307,295	$ 6,970,248	$ 9,000,000	$ 9,000,000



FY 2018 Proposed Budget Summary

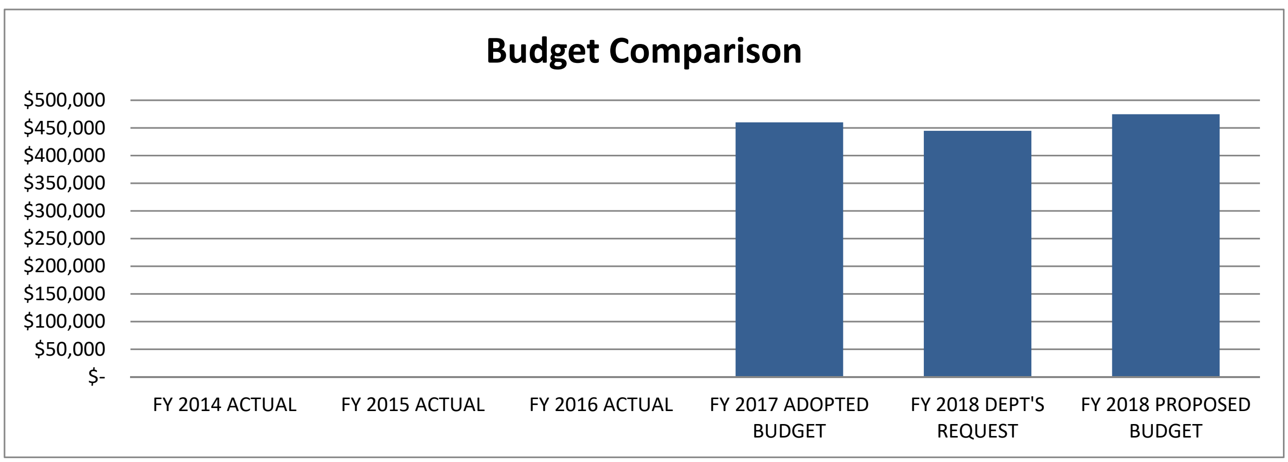
Court Appt Representation - Ind Def Coord

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ 423,048	$ 369,125	$ 423,862	$ 453,846
TRAINING	$ -	$ -	$ -	$ 11,100	$ 5,555	$ 11,100	$ 11,100
OPERATIONS	$ -	$ -	$ -	$ 20,860	$ 21,571	$ 9,850	$ 9,850
CAPITAL	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 460,008	$ 396,251	$ 444,812	$ 474,796

PERSONNEL

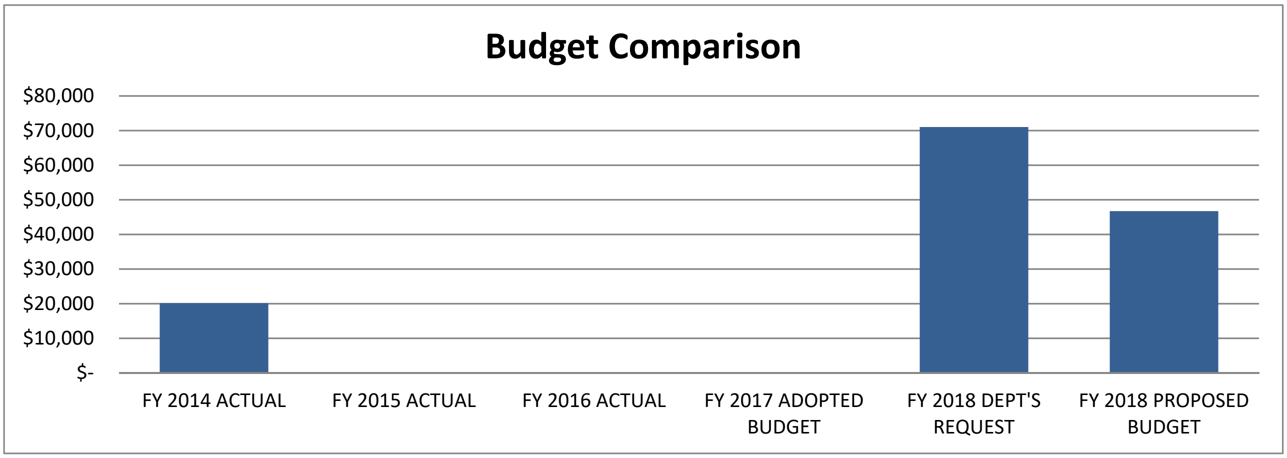
FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Case Coordinator	0	0	1	1		1
Chief MHMC Attorney	0	0	1	1		1
Indigent Eligibility Specialist	0	0	1	1		1
Legal Clerk I	0	0	2	2		2
Secretary	0	0	1	1		1
	0	0	6	6	0	6



FY 2018 Proposed Budget Summary CSCD- County Funded

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 20,144	$ -	$ -	$ -	$ -	$ 23,040	$ 16,740
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 48,000	$ 30,000
TOTAL	$ 20,144	$ -	$ -	$ -	$ -	$ 71,040	$ 46,740



FY 2018 Proposed Budget Summary — Development Services

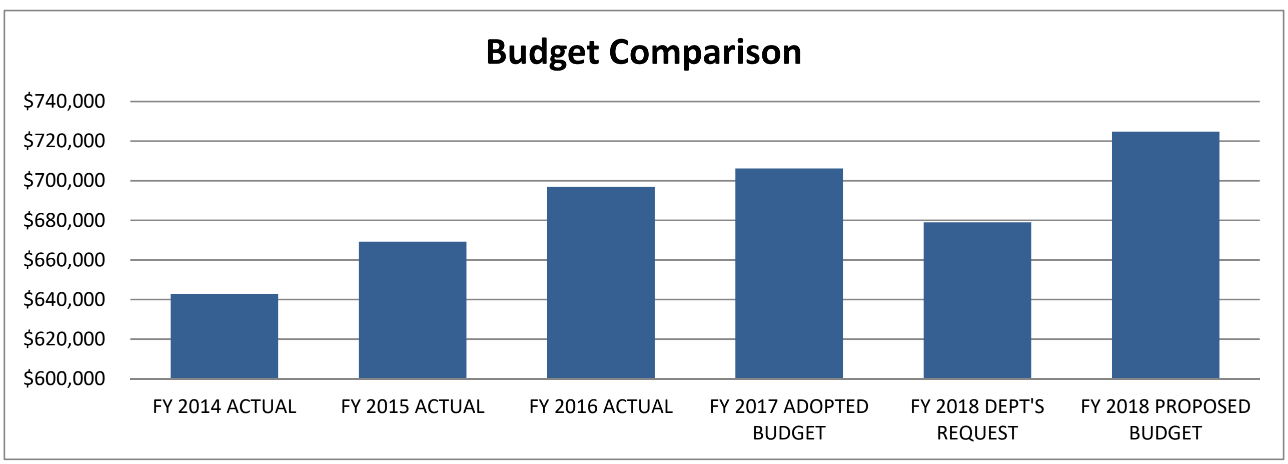
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 635,598	$ 661,123	$ 684,920	$ 685,626	$ 572,683	$ 658,646	$ 704,505
TRAINING	$ 2,007	$ 3,066	$ 4,081	$ 10,175	$ 4,630	$ 10,175	$ 10,175
OPERATIONS	$ 5,280	$ 5,068	$ 7,995	$ 10,390	$ 5,424	$ 10,140	$ 10,140
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 642,884	$ 669,257	$ 696,995	$ 706,191	$ 582,737	$ 678,961	$ 724,820

**Moved to GF FY 2013*

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Development Services Manager	1	1	1	1		1
Inspector	4	4	4	4		4
Support Tech I	1	1	1	1		1
Support Tech II	1	1	1	1		1
PART-TIME POSITIONS						
Inspector	1	1	1	1		1
TOTAL	9	9	9	9	0	9



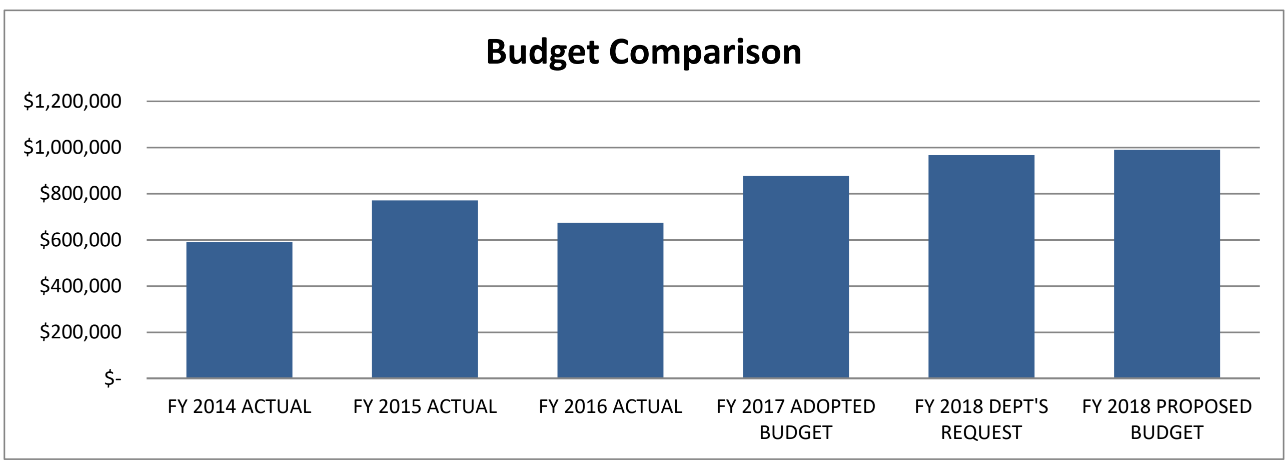
FY 2018 Proposed Budget Summary — District Courts- Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 310,347	$ 341,381	$ 367,332	$ 516,186	$ 341,065	$ 495,824	$ 517,997
TRAINING	$ 5,904	$ 4,025	$ 5,878	$ 13,300	$ 3,571	$ 7,300	$ 7,300
OPERATIONS	$ 274,320	$ 425,741	$ 301,596	$ 347,372	$ 436,807	$ 463,988	$ 465,224
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 590,571	$ 771,146	$ 674,806	$ 876,858	$ 781,443	$ 967,112	$ 990,521

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Auxiliary Court Liaison	0	0	1	1		1
Court Administrator	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	2	2	2	2		2
District Court Oper/Info Ctr	1	1	0	0		0
TOTAL	5	5	5	5	0	5



FY 2018 Proposed Budget Summary

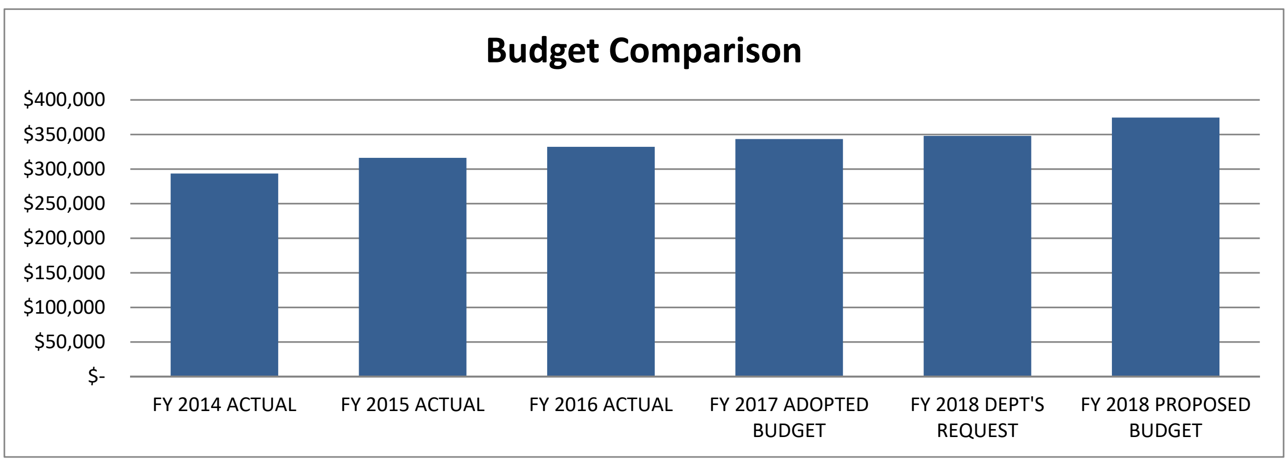
District Court 199th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 289,992	$ 310,865	$ 324,360	$ 332,833	$ 285,301	$ 337,372	$ 363,278
TRAINING	$ 1,145	$ 2,532	$ 4,366	$ 6,800	$ 3,001	$ 6,800	$ 6,800
OPERATIONS	$ 2,439	$ 2,819	$ 3,480	$ 3,778	$ 2,974	$ 3,778	$ 4,396
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 293,576	$ 316,215	$ 332,205	$ 343,411	$ 291,276	$ 347,950	$ 374,474

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

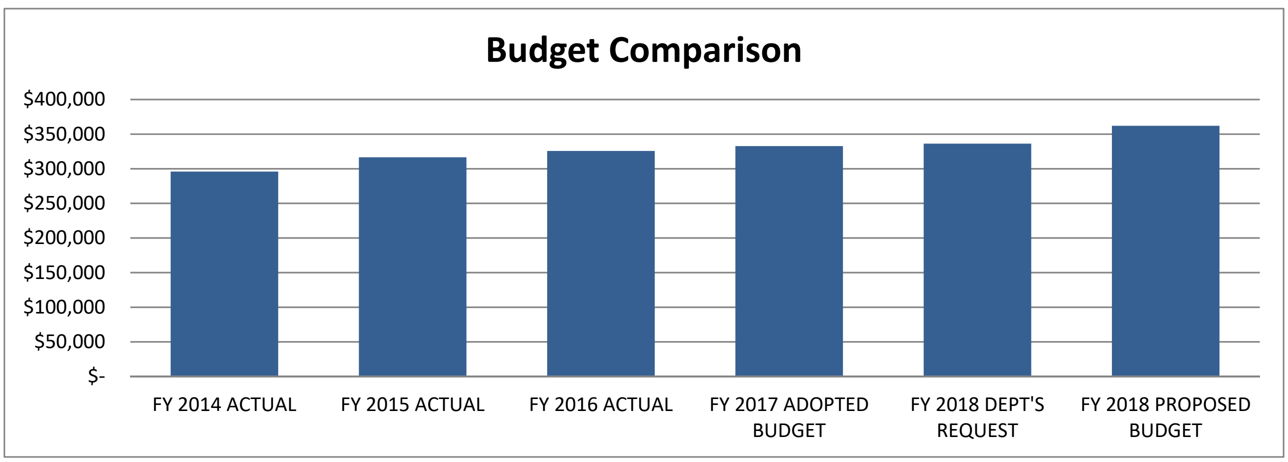
District Court 219th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 288,590	$ 312,551	$ 318,332	$ 321,976	$ 280,450	$ 325,470	$ 350,710
TRAINING	$ 5,704	$ 1,683	$ 4,689	$ 6,800	$ 4,029	$ 6,800	$ 6,800
OPERATIONS	$ 1,639	$ 2,344	$ 2,707	$ 3,978	$ 1,438	$ 3,978	$ 4,596
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 295,934	$ 316,578	$ 325,729	$ 332,754	$ 285,917	$ 336,248	$ 362,106

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

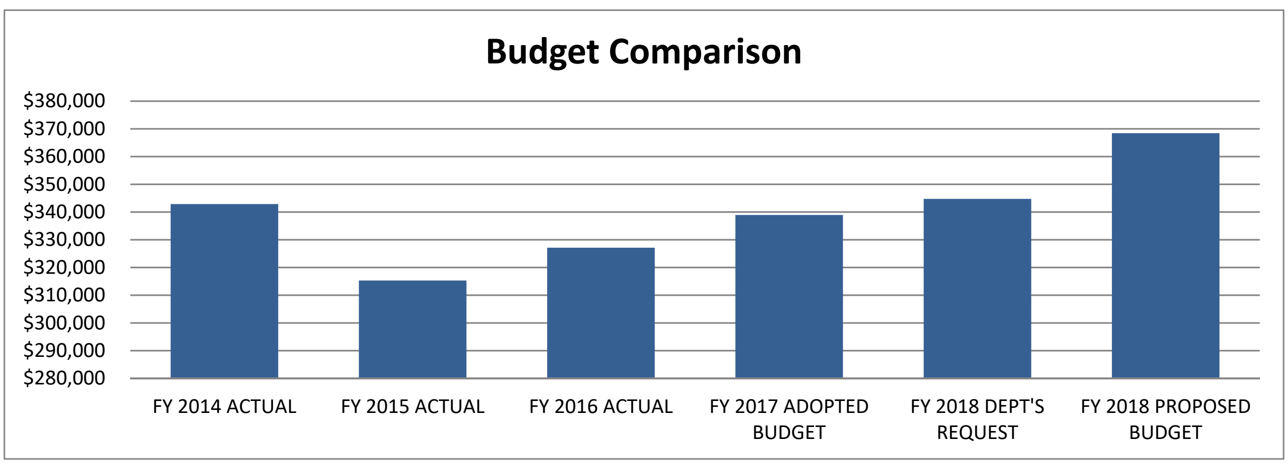
District Court 296th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 335,743	$ 310,414	$ 322,345	$ 327,660	$ 282,017	$ 330,761	$ 356,547
TRAINING	$ 4,339	$ 2,784	$ 3,168	$ 6,800	$ 1,763	$ 6,800	$ 6,800
OPERATIONS	$ 2,786	$ 2,101	$ 1,634	$ 4,478	$ 1,512	$ 7,178	$ 5,096
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 342,868	$ 315,299	$ 327,147	$ 338,938	$ 285,292	$ 344,739	$ 368,443

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

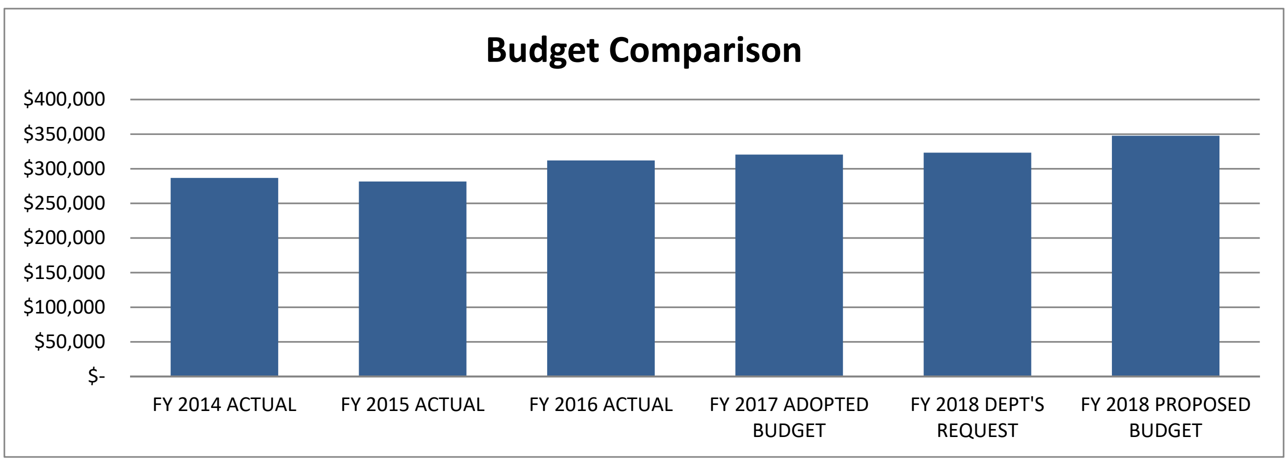
District Court 366th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 277,938	$ 271,304	$ 303,283	$ 308,730	$ 271,598	$ 312,001	$ 335,834
TRAINING	$ 6,121	$ 6,653	$ 6,852	$ 6,950	$ 6,478	$ 6,950	$ 6,950
OPERATIONS	$ 2,745	$ 3,671	$ 1,915	$ 4,808	$ 1,786	$ 4,308	$ 4,926
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 286,804	$ 281,629	$ 312,050	$ 320,488	$ 279,862	$ 323,259	$ 347,710

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

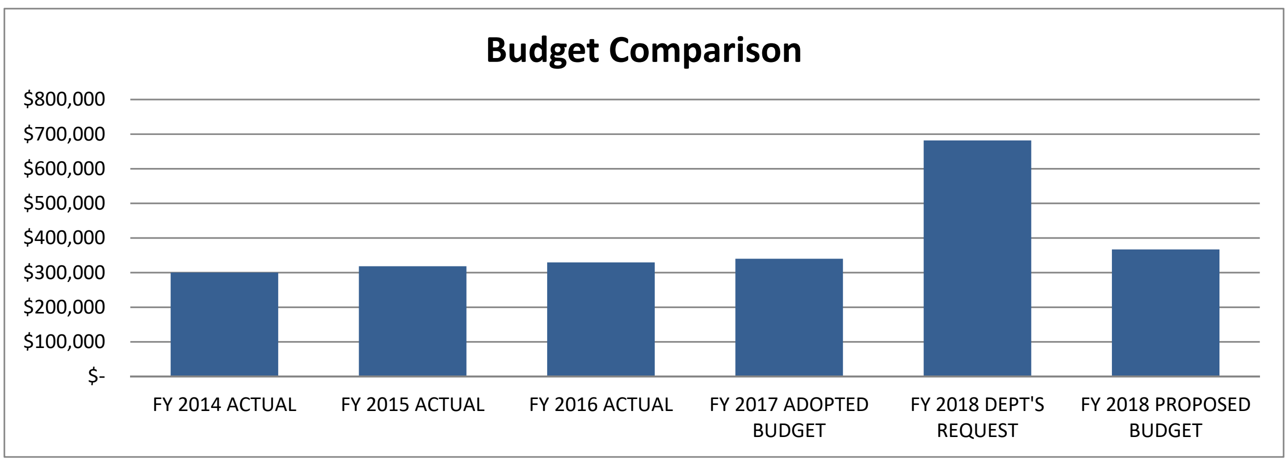
District Court 380th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 290,755	$ 308,969	$ 321,850	$ 328,250	$ 284,803	$ 329,118	$ 354,617
TRAINING	$ 6,556	$ 3,876	$ 4,043	$ 6,985	$ 872	$ 6,985	$ 6,985
OPERATIONS	$ 2,959	$ 5,529	$ 3,661	$ 4,808	$ 2,788	$ 4,808	$ 5,426
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 340,911	$ -
TOTAL	$ 300,270	$ 318,374	$ 329,554	$ 340,043	$ 288,463	$ 681,822	$ 367,028

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



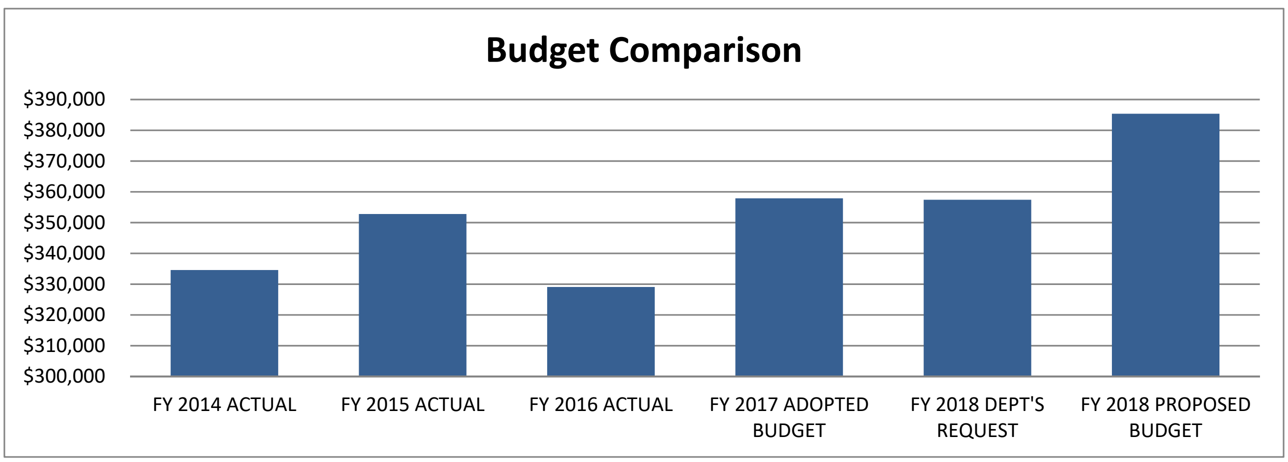
FY 2018 Proposed Budget Summary — District Court 401st

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 325,925	$ 345,011	$ 323,565	$ 346,805	$ 277,252	$ 346,332	$ 373,668
TRAINING	$ 6,857	$ 4,701	$ 3,179	$ 7,483	$ 6,175	$ 7,483	$ 7,483
OPERATIONS	$ 1,804	$ 3,080	$ 2,354	$ 3,610	$ 2,672	$ 3,610	$ 4,228
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 334,585	$ 352,791	$ 329,097	$ 357,898	$ 286,099	$ 357,425	$ 385,379

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

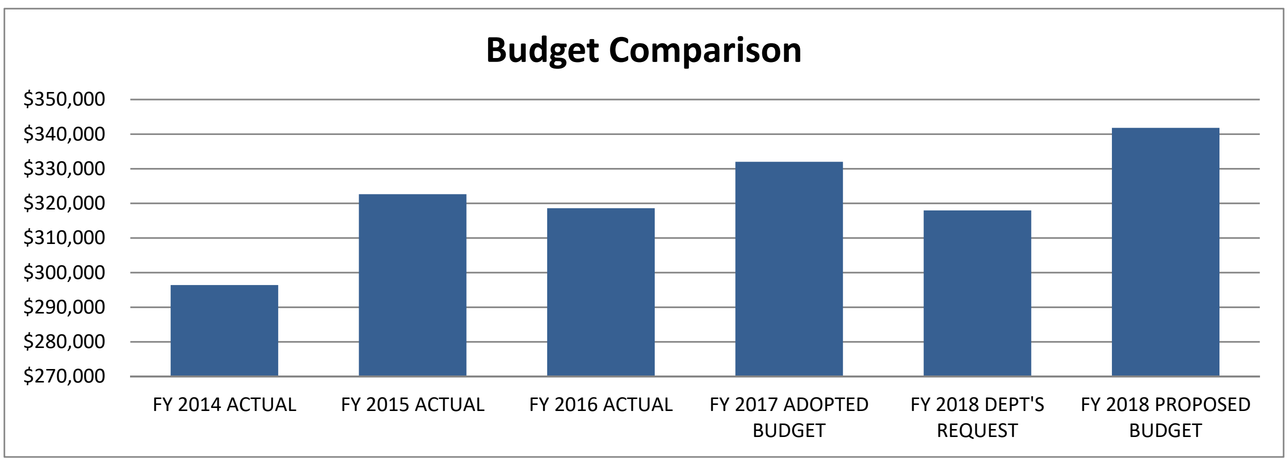
District Court 416th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 288,866	$ 315,272	$ 310,186	$ 316,982	$ 282,367	$ 306,685	$ 329,922
TRAINING	$ 5,591	$ 4,865	$ 6,634	$ 7,315	$ 4,973	$ 8,000	$ 8,000
OPERATIONS	$ 1,956	$ 2,511	$ 1,789	$ 7,713	$ 5,117	$ 3,278	$ 3,896
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 296,413	$ 322,648	$ 318,609	$ 332,010	$ 292,457	$ 317,963	$ 341,818

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

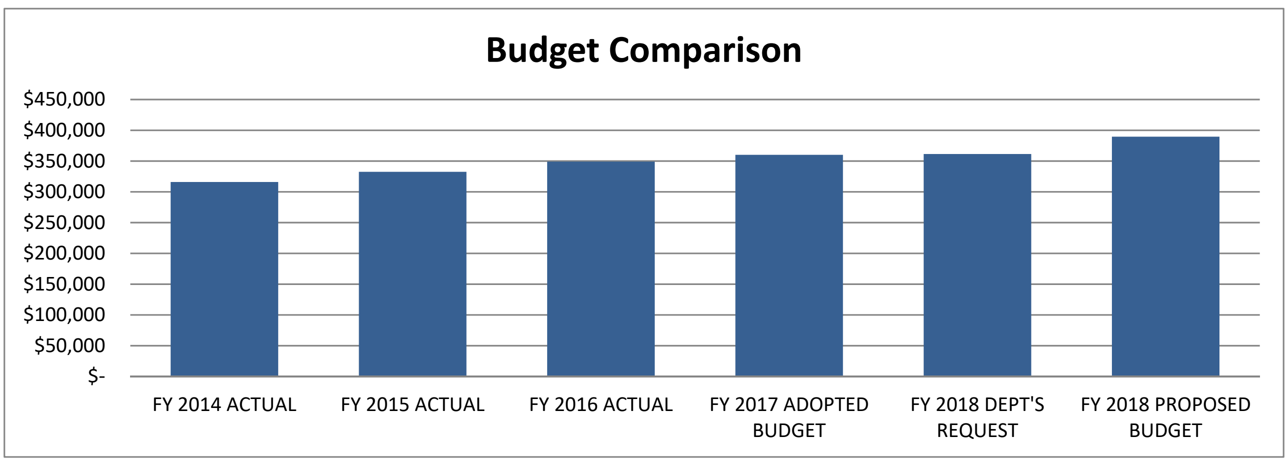
District Court 417th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 308,666	$ 327,384	$ 341,158	$ 348,898	$ 297,194	$ 350,155	$ 377,730
TRAINING	$ 3,382	$ 2,681	$ 4,348	$ 6,800	$ 6,506	$ 6,800	$ 6,800
OPERATIONS	$ 4,010	$ 2,453	$ 3,660	$ 4,478	$ 3,221	$ 4,478	$ 5,096
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 316,058	$ 332,518	$ 349,166	$ 360,176	$ 306,921	$ 361,433	$ 389,626

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary

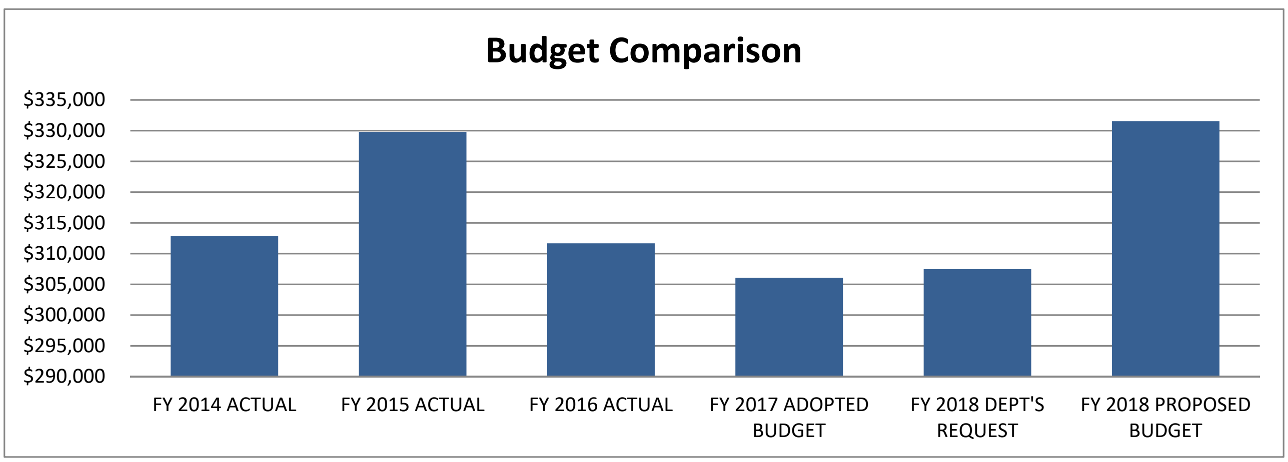
District Court 429th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 308,211	$ 324,026	$ 305,465	$ 294,010	$ 266,279	$ 295,398	$ 317,428
TRAINING	$ 3,667	$ 3,726	$ 3,561	$ 7,093	$ 1,245	$ 7,093	$ 7,093
OPERATIONS	$ 996	$ 2,048	$ 2,652	$ 4,975	$ 3,228	$ 4,975	$ 7,037
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 312,874	$ 329,800	$ 311,678	$ 306,078	$ 270,752	$ 307,466	$ 331,558

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



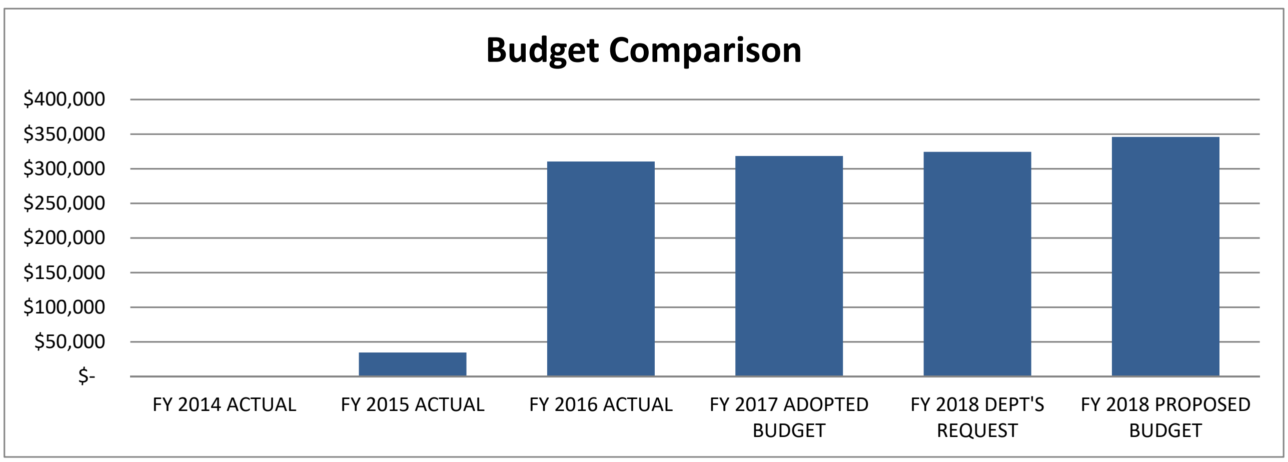
FY 2018 Proposed Budget Summary — District Court 469th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ 1,638	$ 294,820	$ 307,226	$ 275,973	$ 310,449	$ 334,074
TRAINING	$ -	$ -	$ 3,267	$ 7,000	$ 1,224	$ 7,000	$ 7,000
OPERATIONS	$ -	$ 31,427	$ 12,425	$ 4,250	$ 2,167	$ 6,950	$ 4,868
CAPITAL	$ -	$ 1,599	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 34,663	$ 310,513	$ 318,476	$ 279,364	$ 324,399	$ 345,942

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Court Reporter	0	1	1	1		1
Court Coordinator	0	1	1	1		1
Court Officer	0	1	1	1		1
District Judge	0	1	1	1		1
TOTAL	0	4	4	4	0	4



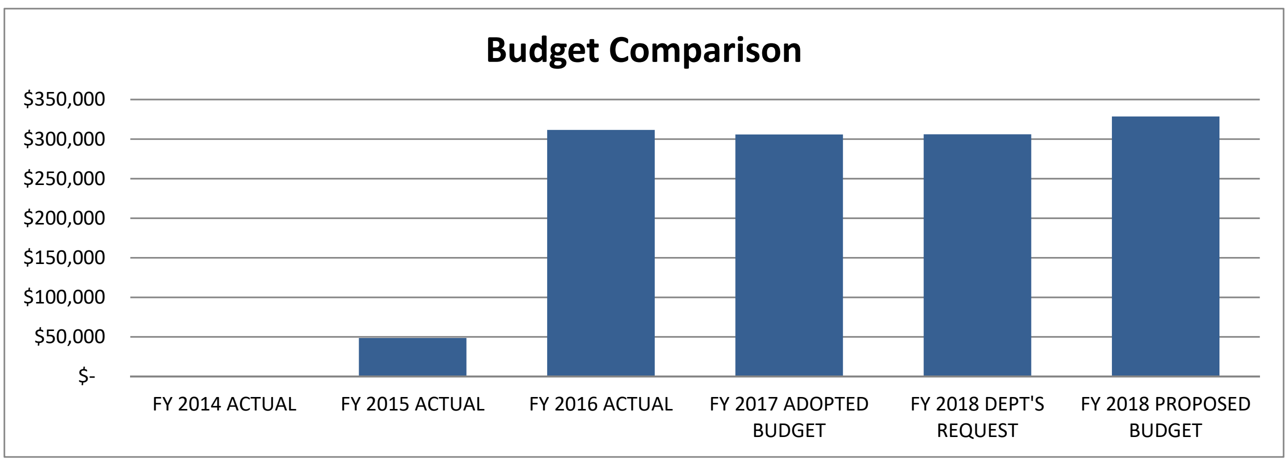
FY 2018 Proposed Budget Summary — District Court 470th

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ 8,245	$ 289,316	$ 294,562	$ 266,061	$ 294,780	$ 316,748
TRAINING	$ -	$ -	$ 4,336	$ 7,000	$ 3,535	$ 7,000	$ 7,000
OPERATIONS	$ -	$ 38,800	$ 17,980	$ 4,250	$ 1,321	$ 4,250	$ 4,868
CAPITAL	$ -	$ 1,599	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 48,643	$ 311,632	$ 305,812	$ 270,917	$ 306,030	$ 328,616

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Court Reporter	0	1	1	1		1
Court Coordinator	0	1	1	1		1
Court Officer	0	1	1	1		1
District Judge	0	1	1	1		1
TOTAL	0	4	4	4	0	4



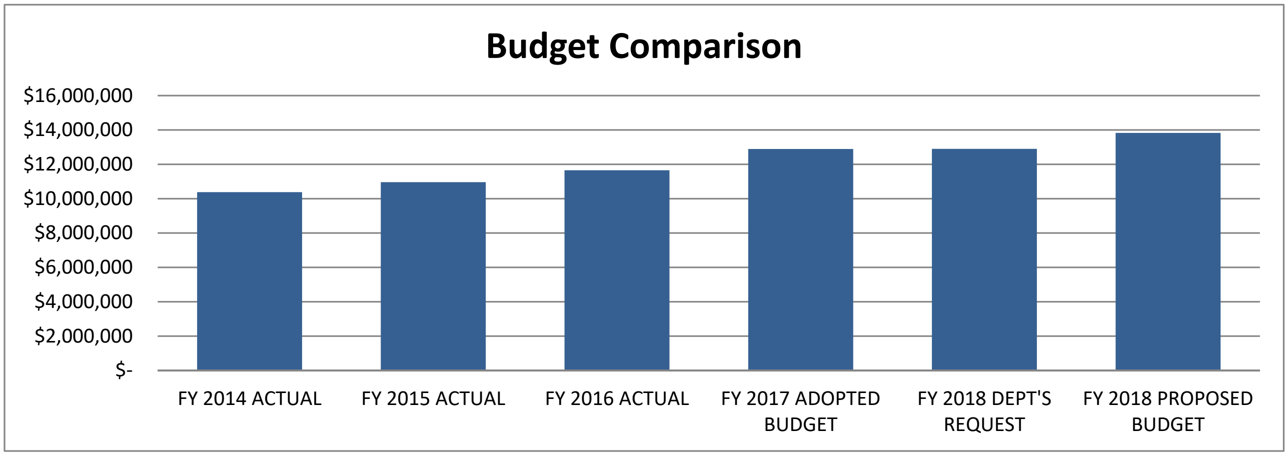
FY 2018 Proposed Budget Summary — District Attorney

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 10,031,391	$ 10,574,282	$ 11,338,646	$ 12,462,420	$ 10,630,234	$ 12,442,556	$ 13,379,309
TRAINING	$ 54,549	$ 55,020	$ 62,517	$ 63,600	$ 50,846	$ 89,500	$ 89,500
OPERATIONS	$ 294,350	$ 332,908	$ 253,833	$ 365,600	$ 281,383	$ 356,841	$ 347,123
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 12,000	$ 12,000
TOTAL	$ 10,380,290	$ 10,962,210	$ 11,654,995	$ 12,891,620	$ 10,962,463	$ 12,900,897	$ 13,827,932

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
1st Asst District Attorney	1	1	1	1		1
2nd Asst District Attorney	1	1	1	1		1
Administrative Manager	1	1	1	1		1
Administrative Secretary	1	1	1	1		1
Chief Appellate Attorney	1	1	1	1		1
Chief Criminal Investigator	1	1	1	1		1
Chief Felony Prosecutor	7	7	9	9	1	10
Chief Misd Prosecutor	7	8	8	8		8
Deputy Chief Investigator	1	1	1	1		1
District Attorney	1	1	1	1		1
Felony Appellate Attorney	3	3	3	3		3
Felony Investigator	16	16	16	16		16
Felony Prosecutor	28	28	28	28		28
Functional Analyst	1	1	1	1		1
Information Clerk / Receptionist	1	1	1	1		1
Legal Secretary I	5	5	5	5		5
Legal Secretary II	22	23	23	23		23
Misdemeanor Investigator	6	7	7	7		7
Misdemeanor Prosecutor	10	12	12	12		12
Secretary	3	3	3	3		3
Victim Assistance Coord	1	1	3	3		3
PART-TIME POSITIONS						
Chief Felony Prosecutor	1	1	0	0		0
TOTAL	123	128	131	131	1	132


Budget Comparison
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
FY 2014 ACTUAL
FY 2015 ACTUAL
FY 2016 ACTUAL
FY 2017 ADOPTED BUDGET
FY 2018 DEPT'S REQUEST
FY 2018 PROPOSED BUDGET

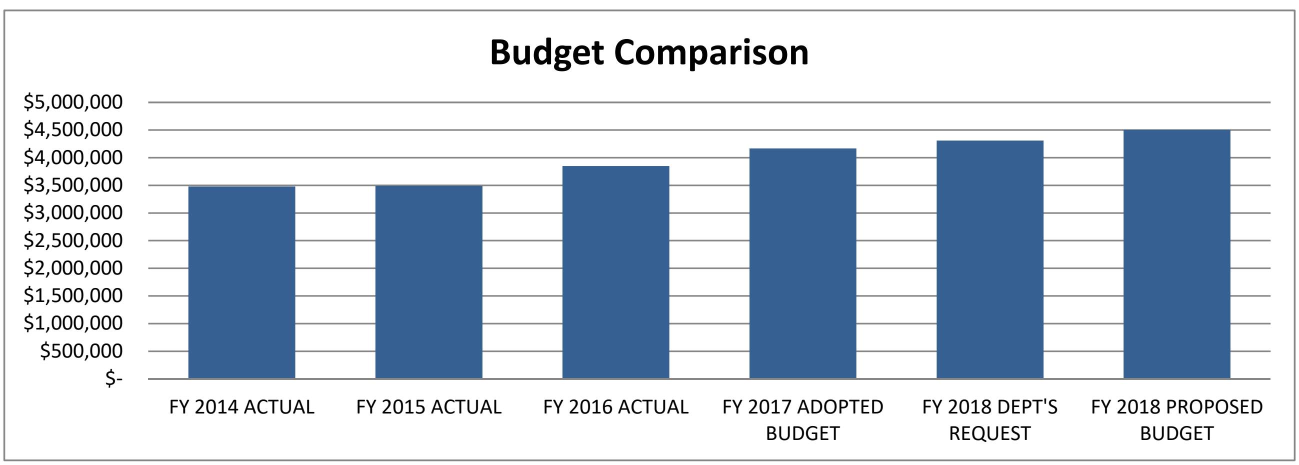
FY 2018 Proposed Budget Summary — District Clerk

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 3,392,604	$ 3,410,011	$ 3,778,940	$ 4,047,883	$ 3,554,796	$ 4,161,448	$ 4,370,665
TRAINING	$ 21,986	$ 23,276	$ 18,736	$ 28,843	$ 26,693	$ 29,500	$ 29,500
OPERATIONS	$ 63,025	$ 56,715	$ 51,515	$ 89,400	$ 17,443	$ 99,913	$ 90,673
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 18,500	$ 12,500
TOTAL	$ 3,477,615	$ 3,490,002	$ 3,849,191	$ 4,166,126	$ 3,598,932	$ 4,309,361	$ 4,503,338

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Accountant Tech	1	2	2	2		2
Chief Deputy Clerk	1	1	1	1		1
Collections Clerk	3	3	3	3	1	3
Deputy District Clerk I	6	6	7	7	1	8
Deputy District Clerk II	39	42	42	42	1	43
District Clerk	1	1	1	1		1
Functional Analyst	1	1	1	1		1
Lead Clerk	5	6	6	6		6
Program Coordinator	1	1	1	1		1
Senior Administrator	2	2	2	2		2
	60	65	66	66	3	68



FY 2018 Proposed Budget Summary — District Clerk - Jury Management

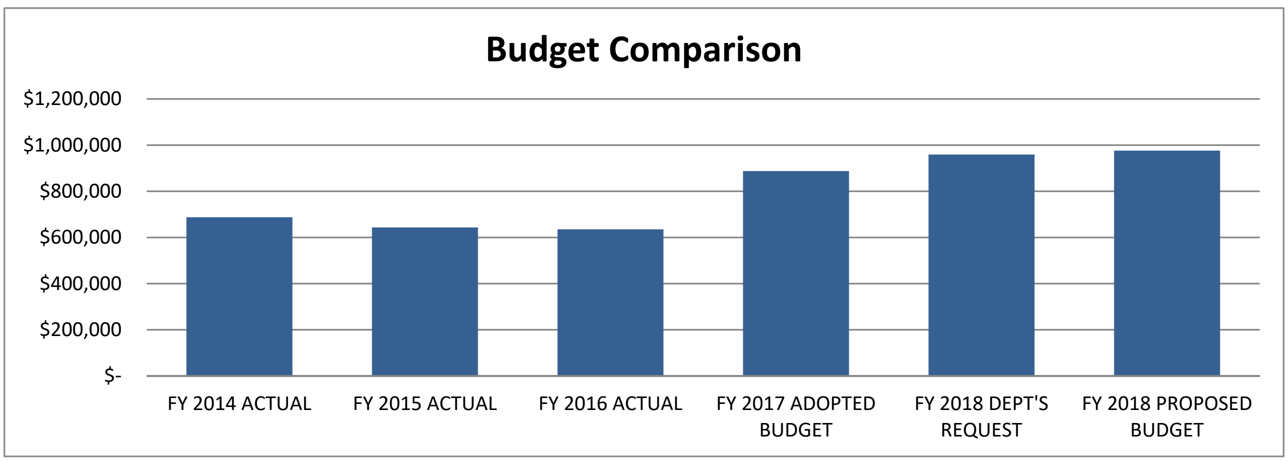
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 242,420	$ 259,785	$ 253,828	$ 256,443	$ 221,143	$ 253,796	$ 270,802
TRAINING	$ 1,497	$ 4,848	$ 30	$ 6,250	$ 256	$ 6,250	$ 6,250
OPERATIONS	$ 443,624	$ 378,803	$ 381,320	$ 624,912	$ 326,645	$ 699,171	$ 639,033
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,138
TOTAL	$ 687,541	$ 643,437	$ 635,178	$ 887,605	$ 548,044	$ 959,217	$ 976,223

**Jury Mgmt. moved to General Fund in FY 2013*

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Deputy District Clerk II	4	4	4	4		4
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary — District Clerk - Passport

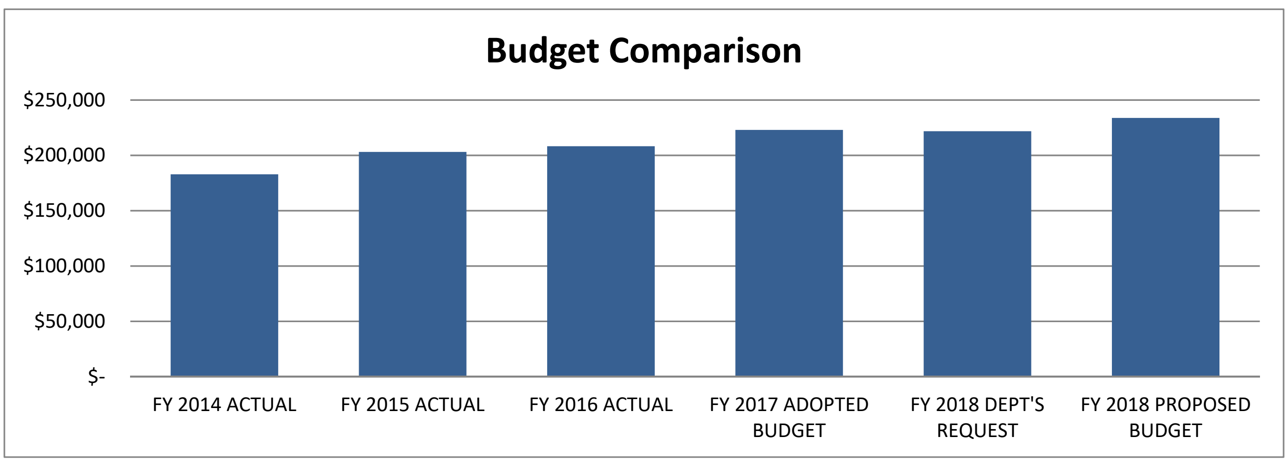
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 173,489	$ 190,425	$ 195,424	$ 203,502	$ 175,510	$ 195,148	$ 207,122
TRAINING	$ -	$ -	$ 263	$ 1,000	$ 273	$ 1,000	$ 1,000
OPERATIONS	$ 9,401	$ 12,671	$ 12,563	$ 18,500	$ 9,260	$ 25,725	$ 25,725
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 182,890	$ 203,096	$ 208,250	$ 223,002	$ 185,043	$ 221,873	$ 233,847

**Account moved from District Clerk Admin FY 2013*

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Passport Clerk	3	3	3	3		3
Senior Passport Clerk	1	1	1	1		1
TOTAL	4	4	4	4	0	4



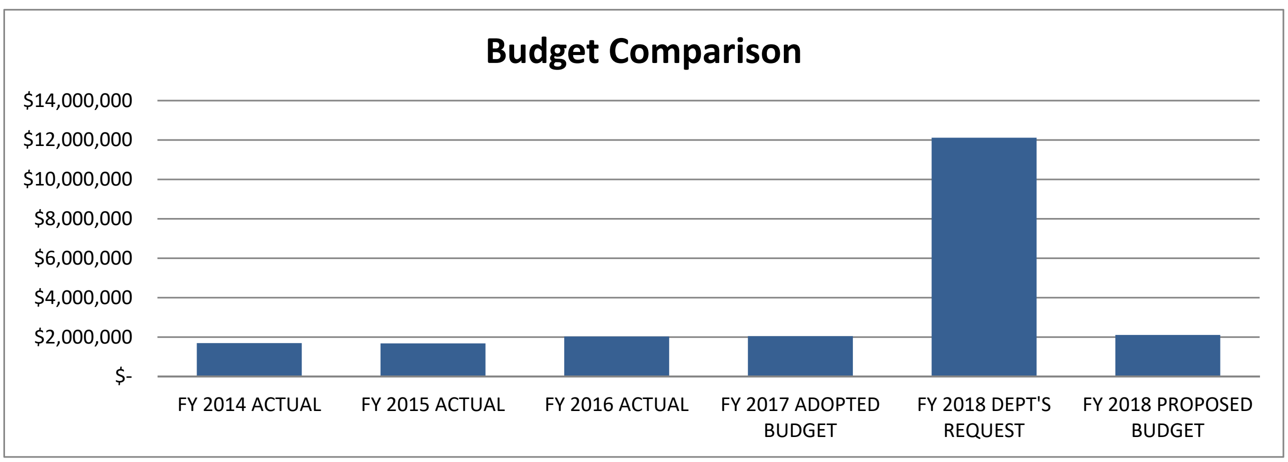
FY 2018 Proposed Budget Summary — Elections

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,527,707	$ 1,568,487	$ 1,687,187	$ 1,619,997	$ 1,566,824	$ 1,685,529	$ 1,681,532
TRAINING	$ 9,130	$ 4,194	$ 6,337	$ 15,000	$ 13,148	$ 15,900	$ 15,900
OPERATIONS	$ 157,376	$ 108,300	$ 337,829	$ 412,762	$ 275,288	$ 415,263	$ 411,862
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ -
TOTAL	$ 1,694,212	$ 1,680,981	$ 2,031,354	$ 2,047,759	$ 1,855,260	$ 12,116,692	$ 2,109,294

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Asset Mgmt. Technician	2	2	2	2		2
Dpty Elections Administrator	1	1	1	1		1
Early Voting Coordinator	1	1	1	1		1
Election Supply & Ops Coord	1	1	1	1		1
Elections Administrator	1	1	1	1		1
Office Administrator	1	1	1	1		1
Voter Reg Analyst	1	1	1	1		1
Voter Reg Coordinator	1	1	1	1		1
Voter Reg/Elect Clerk	5	5	5	5		5
Voter Reg/Elections Clk II	1	1	1	1		1
TOTAL	15	15	15	15	0	15



FY 2018 Proposed Budget Summary — Emergency Management

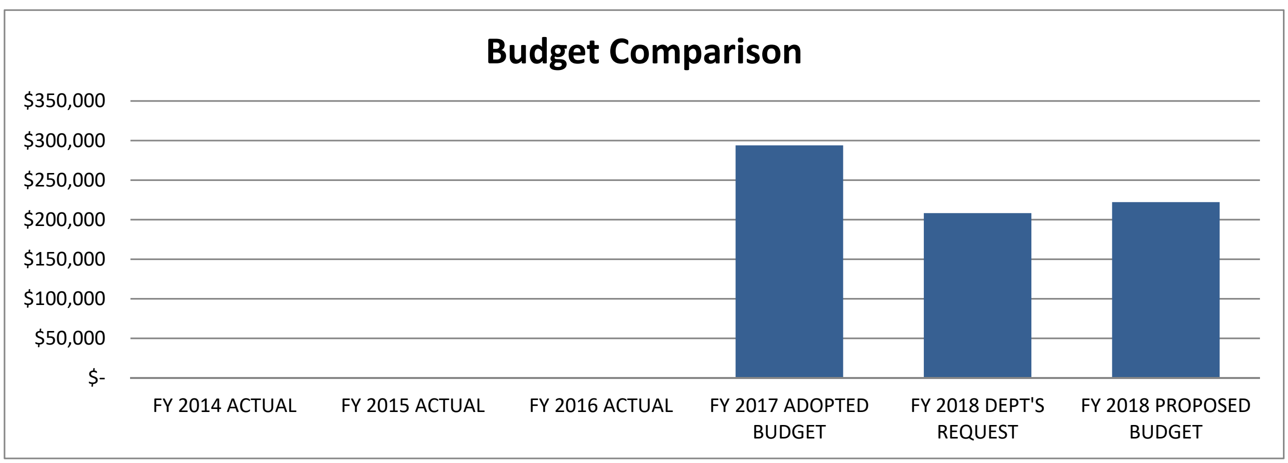
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ 273,284	$ 180,309	$ 178,146	$ 192,081
TRAINING	$ -	$ -	$ -	$ 7,200	$ 2,409	$ 17,200	$ 17,200
OPERATIONS	$ -	$ -	$ -	$ 13,520	$ 12,882	$ 12,920	$ 12,920
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 294,004	$ 195,600	$ 208,266	$ 222,201

Homeland Security Split Into Emergency Management and Fusion Center Effective FY 2017

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Asst Emergency Mgmt. Specialist	0	0	1	1		1
Emergency Manager	0	0	1	1		1
HLS Coordinator	0	0	2	0		0
PART-TIME POSITIONS						
Administrative Assistant	0	0	1	0		0
	0	0	5	2	0	2

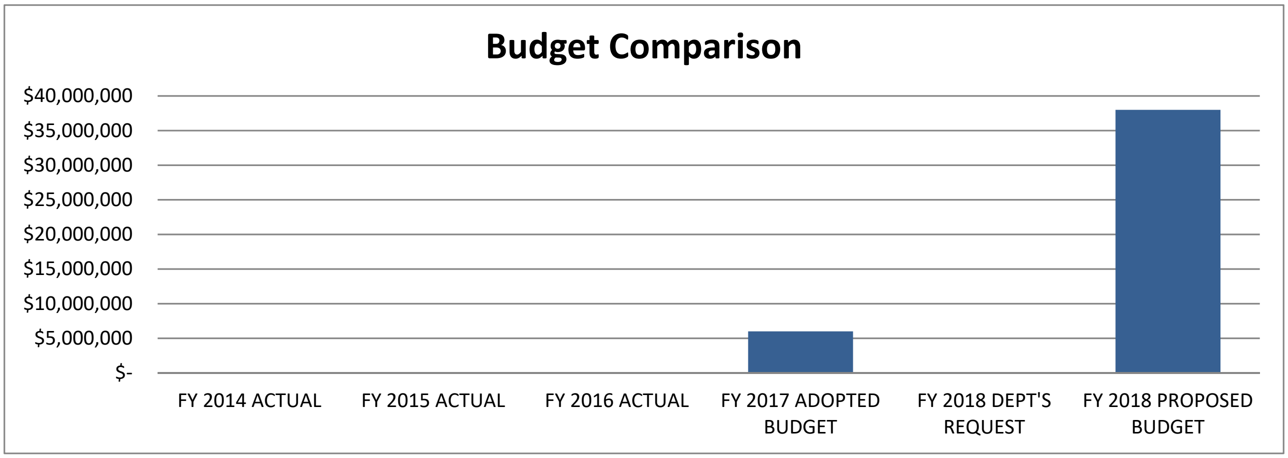


FY 2018 Proposed Budget Summary

Engineering
Road & Bridge Construction

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ 6,000,000	$ -	$ -	$ 38,000,000
TOTAL	$ -	$ -	$ -	$ 6,000,000	$ -	$ -	$ 38,000,000



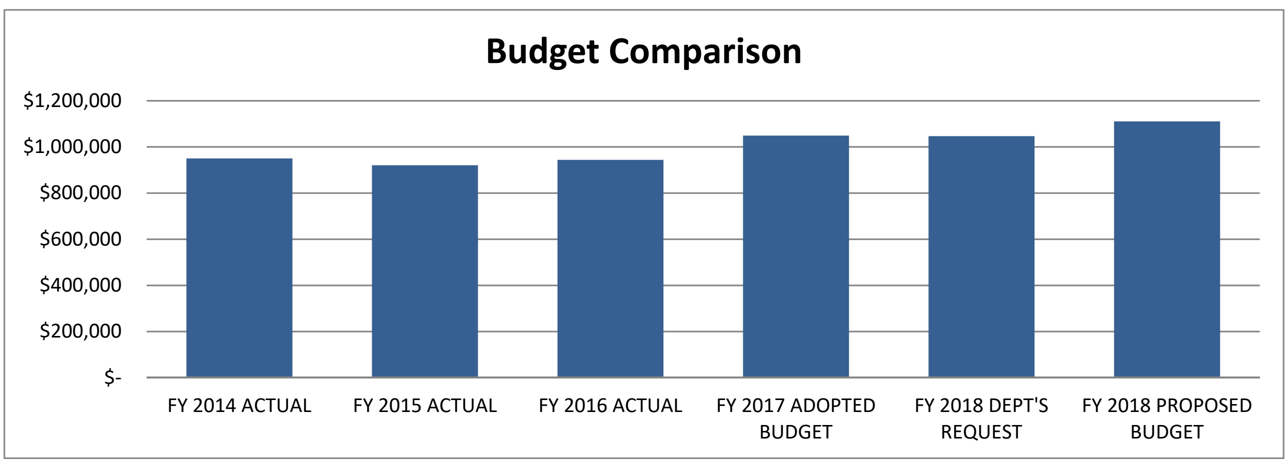
FY 2018 Proposed Budget Summary — Equipment Services

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 929,563	$ 891,101	$ 915,132	$ 993,873	$ 844,544	$ 991,311	$ 1,055,542
TRAINING	$ 3,549	$ 3,517	$ 3,808	$ 13,000	$ 4,504	$ 13,000	$ 13,000
OPERATIONS	$ 17,055	$ 26,056	$ 24,994	$ 42,255	$ 28,469	$ 42,255	$ 42,255
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 950,167	$ 920,674	$ 943,934	$ 1,049,128	$ 877,517	$ 1,046,566	$ 1,110,797

PERSONNEL

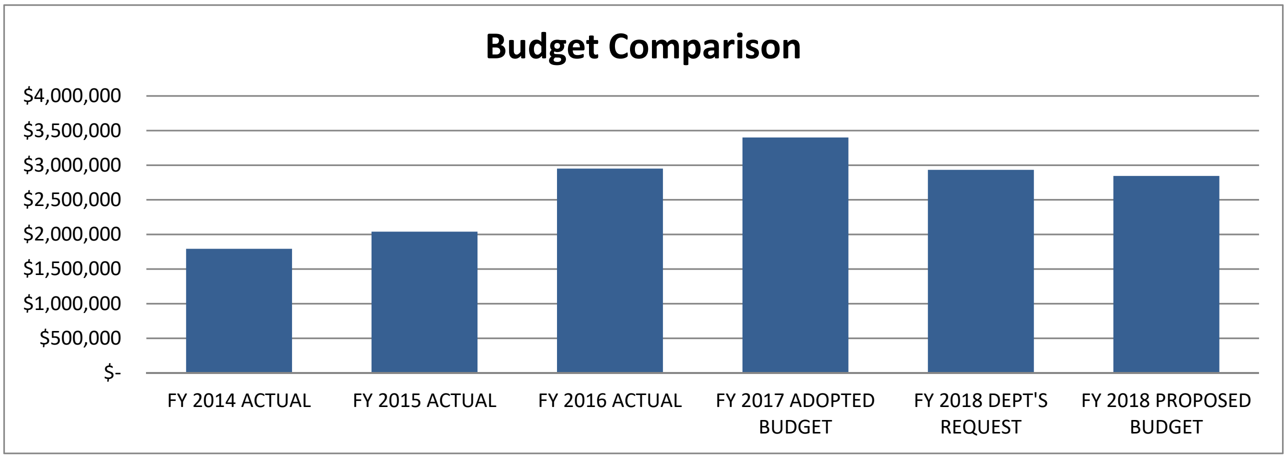
FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Asset Management	1	1	1	1		1
Equipment Services Manager	1	1	1	1		1
Equipment Technician	7	7	7	7		7
Fleet Analyst	1	1	1	1		1
Parts Warehouse Supervisor	1	1	1	1		1
Shop Coordinator	1	1	1	1		1
Shop Technician	1	1	1	1		1
TOTAL	14	14	14	14	0	14



FY 2018 Proposed Budget Summary — Equipment Services - Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,267,369	$ 744,072	$ 677,017	$ 1,798,501	$ 831,219	$ 1,798,716	$ 1,776,206
CAPITAL	$ 525,311	$ 1,296,084	$ 2,274,207	$ 1,601,200	$ 1,534,438	$ 1,134,450	$ 1,068,850
TOTAL	$ 1,792,680	$ 2,040,156	$ 2,951,223	$ 3,399,701	$ 2,365,657	$ 2,933,166	$ 2,845,056



FY 2018 Proposed Budget Summary

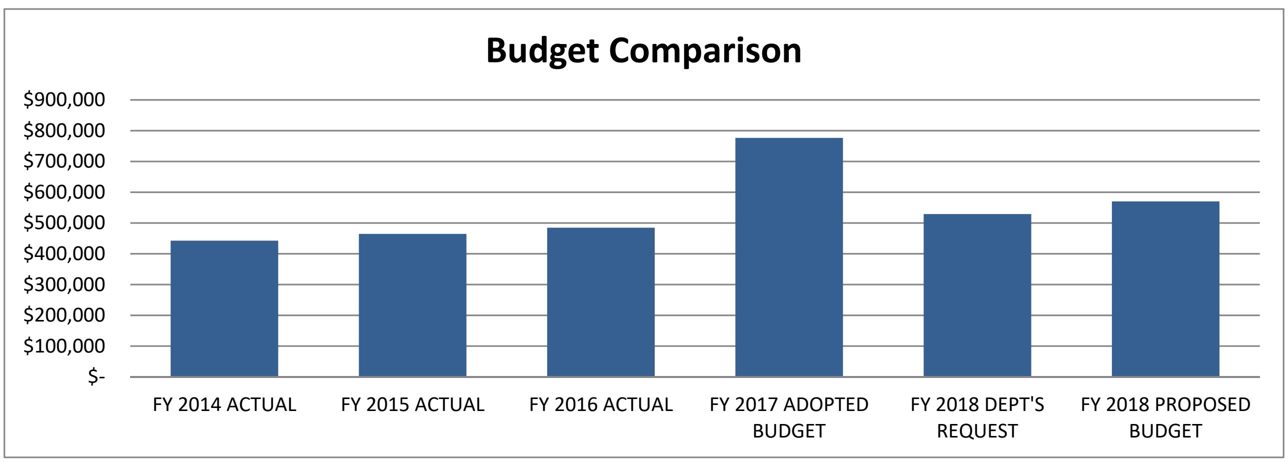
Enterprise Resource Planning (ERP)

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 439,936	$ 462,933	$ 480,590	$ 495,412	$ 430,511	$ 497,769	$ 538,958
TRAINING	$ 2,677	$ 1,668	$ 3,990	$ 30,750	$ 9,252	$ 30,575	$ 30,575
OPERATIONS	$ 29	$ -	$ 173	$ 525	$ 200	$ 700	$ 700
CAPITAL	$ -	$ -	$ -	$ 250,000	$ 247,002	$ -	$ -
TOTAL	$ 442,641	$ 464,601	$ 484,753	$ 776,687	$ 686,965	$ 529,044	$ 570,233

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Senior System Analyst/Prog	1	1	1	1		1
Senior Project Manager	1	1	1	1		1
System Analyst/Programmer	2	2	2	2		2
TOTAL	4	4	4	4	0	4



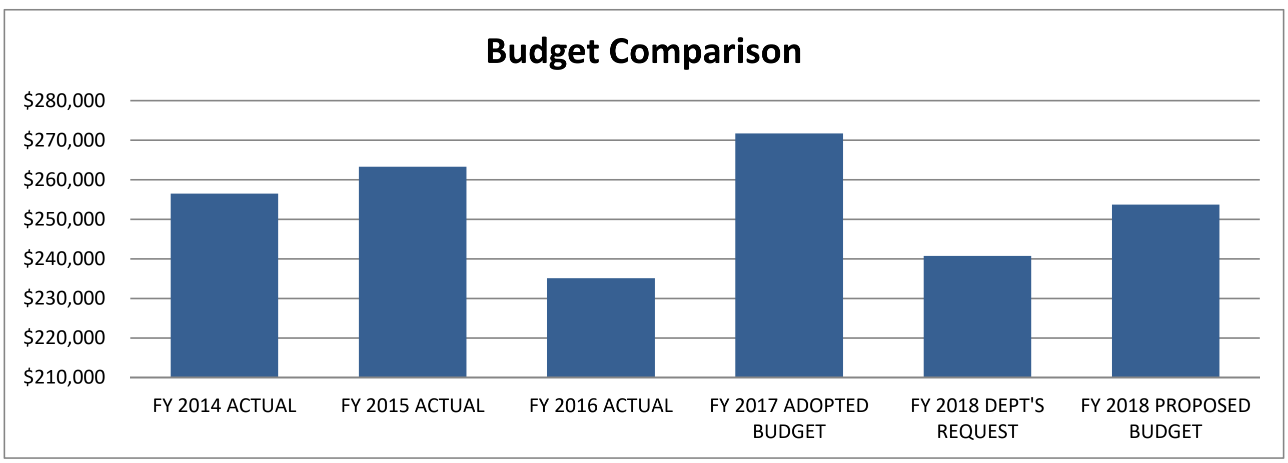
FY 2018 Proposed Budget Summary — Extension Office

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 242,721	$ 250,759	$ 225,777	$ 254,639	$ 181,708	$ 222,798	$ 235,768
TRAINING	$ 8,606	$ 6,779	$ 4,255	$ 11,100	$ 4,629	$ 11,100	$ 11,100
OPERATIONS	$ 5,173	$ 5,763	$ 5,095	$ 5,970	$ 3,036	$ 6,846	$ 6,846
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 256,500	$ 263,301	$ 235,127	$ 271,709	$ 189,373	$ 240,744	$ 253,714

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
County Ext Agent-4H	1	1	1	1		1
County Ext Agent-Agriculture	1	1	1	1		1
County Ext Agent-Home Economic	1	1	1	1		1
County Ext Agent-Horticulture	1	1	1	1		1
PART-TIME POSITIONS						
Tech I	1	1	1	1		1
TOTAL	7	7	7	7	0	7



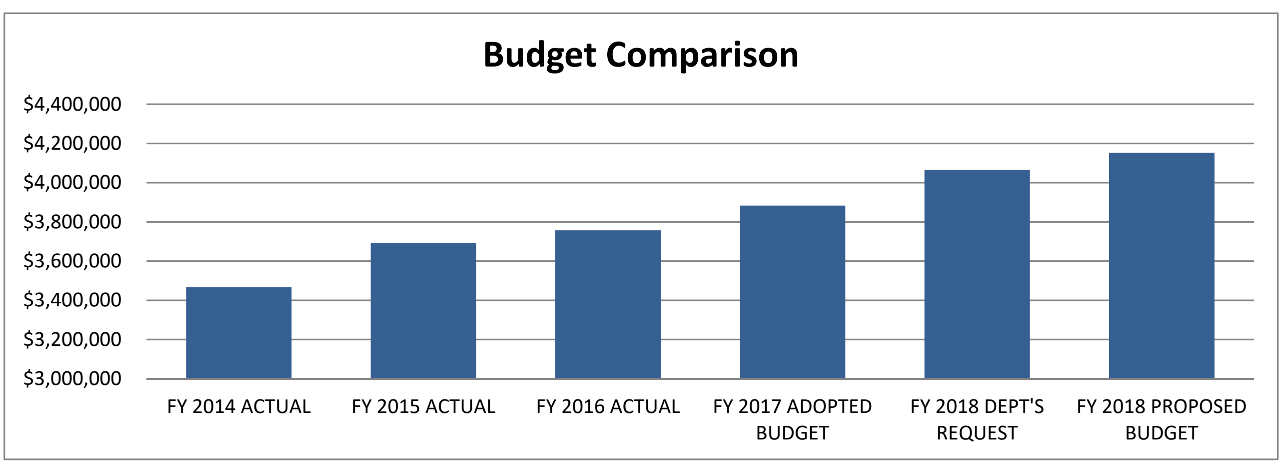
FY 2018 Proposed Budget Summary — Facilities Mgmt.

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 3,384,930	$ 3,581,773	$ 3,680,436	$ 3,733,875	$ 3,196,285	$ 3,823,927	$ 3,969,378
TRAINING	$ 4,632	$ 3,687	$ 3,388	$ 20,072	$ 7,527	$ 20,072	$ 20,072
OPERATIONS	$ 55,394	$ 55,752	$ 57,320	$ 89,119	$ 59,514	$ 97,619	$ 83,008
CAPITAL	$ 22,589	$ 50,640	$ 15,937	$ 40,200	$ 37,955	$ 123,416	$ 80,416
TOTAL	$ 3,467,544	$ 3,691,851	$ 3,757,082	$ 3,883,266	$ 3,301,281	$ 4,065,034	$ 4,152,874

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Building Maint Technician I	7	7	8	8	1	8
Building Maint Technician II	14	14	14	14		14
CAD Operator	1	1	1	1		1
Control Room Operator	6	6	6	6		6
Director of Facilities	1	1	1	1		1
Facilities Maint Tech I	0	1	0	0		0
Facilities Tech Coordinator	4	4	5	5		5
Grounds Keeper	5	5	5	5	1	5
Housekeeping Coordinator	1	1	1	1		1
Maintenance Specialist	4	4	4	4		4
Office Administrator	1	1	1	1		1
Painter	0	0	0	0	1	1
Parts Specialist	1	1	1	1		1
Planner/Scheduler	1	1	0	0		0
Secretary	1	1	1	1		1
Superintendent	1	1	1	1		1
Utility Manager	1	1	1	1		1
TOTAL	49	50	50	50	3	51

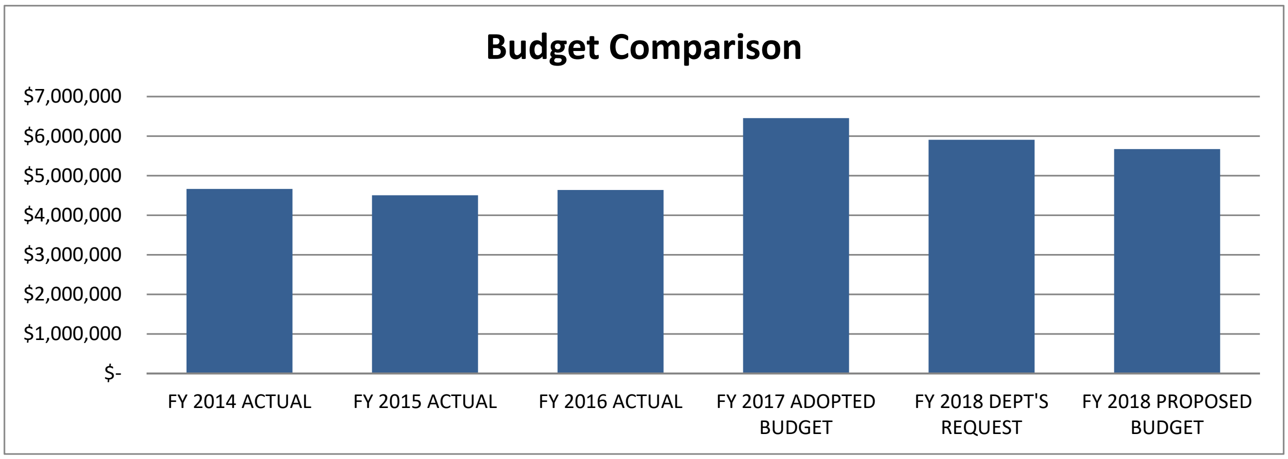


FY 2018 Proposed Budget Summary — Facilities - Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 4,666,161	$ 4,505,764	$ 4,638,563	$ 5,593,401	$ 4,278,484	$ 5,611,482	$ 5,375,762
CAPITAL	$ -	$ -	$ -	$ 861,000	$ 283,132	$ 297,000	$ 297,000
TOTAL	$ 4,666,161	$ 4,505,764	$ 4,638,563	$ 6,454,401	$ 4,561,616	$ 5,908,482	$ 5,672,762

**All Facility Maintenance accounts were consolidated into Facility - Shared starting in FY 2012*



FY 2018 Proposed Budget Summary — Farm Museum

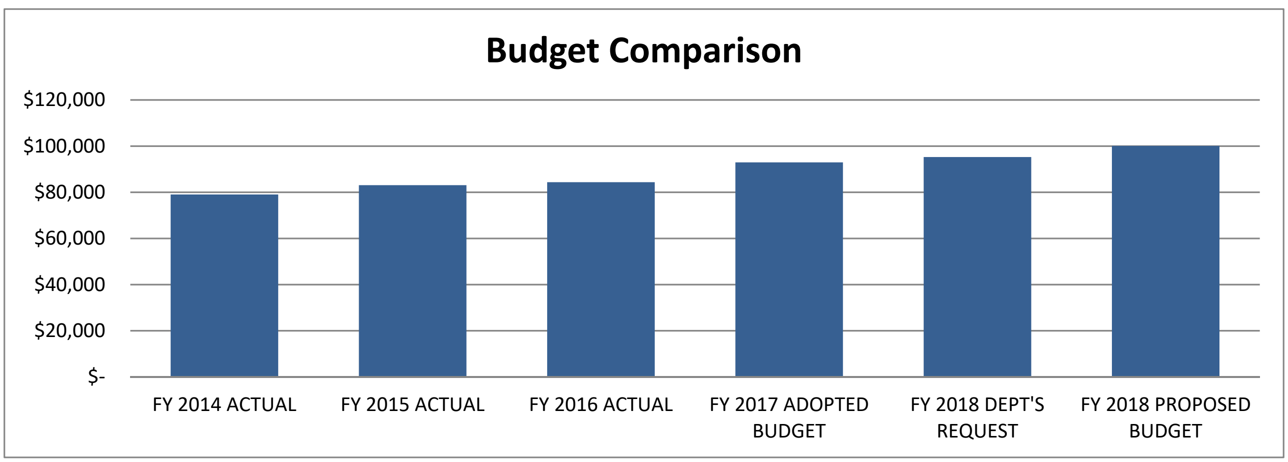
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 61,423	$ 65,235	$ 67,699	$ 69,603	$ 64,079	$ 70,653	$ 75,467
TRAINING	$ 2,269	$ 1,146	$ 777	$ 2,400	$ 1,871	$ 2,400	$ 2,400
OPERATIONS	$ 15,350	$ 16,695	$ 15,885	$ 20,967	$ 19,391	$ 22,223	$ 22,223
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 79,041	$ 83,075	$ 84,361	$ 92,970	$ 85,341	$ 95,276	$ 100,090

**Moved to GF FY 2013*

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2018 Proposed Budget Summary

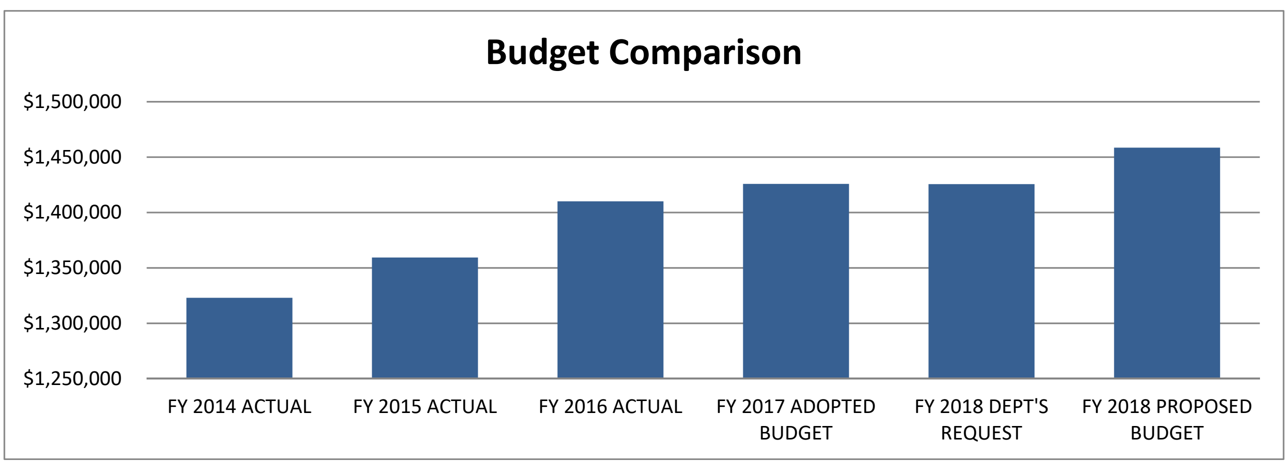
Fire Marshal

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 359,782	$ 377,273	$ 397,869	$ 412,269	$ 357,704	$ 410,755	$ 443,700
TRAINING	$ 6,860	$ 4,767	$ 4,778	$ 7,300	$ 4,257	$ 8,200	$ 8,200
OPERATIONS	$ 956,407	$ 977,365	$ 1,007,501	$ 1,006,286	$ 948,642	$ 1,006,676	$ 1,006,676
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,323,050	$ 1,359,404	$ 1,410,148	$ 1,425,855	$ 1,310,603	$ 1,425,631	$ 1,458,576

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Arson Investigator	1	1	1	1		1
Illegal Dumping Enforcement Officer/ Nuisance Abatement Officer	1	1	1	1		1
Fire Marshal	1	1	1	1		1
Tech I	1	1	1	1		1
TOTAL	5	5	5	5	0	5



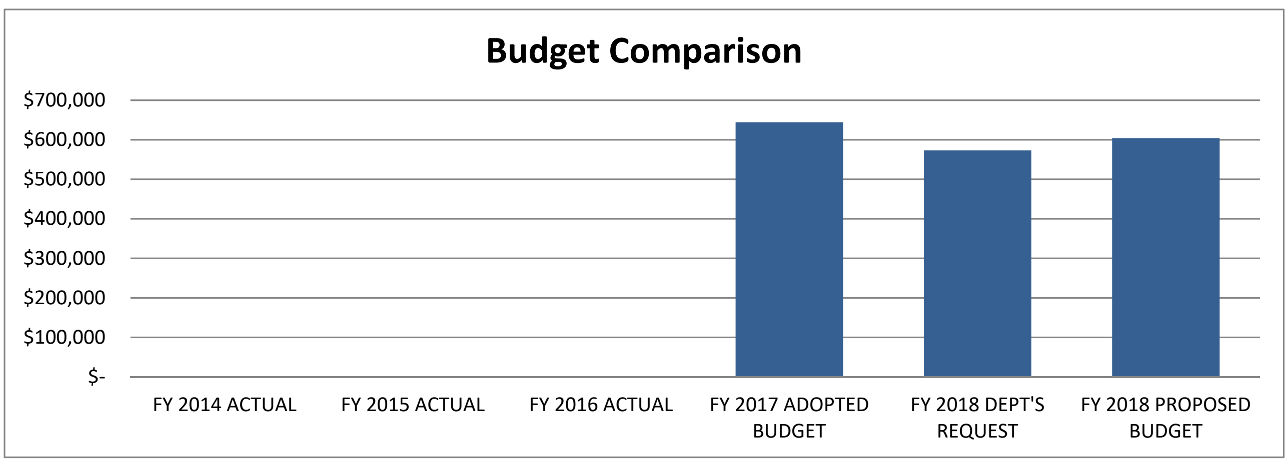
FY 2018 Proposed Budget Summary — Fusion Center

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ 513,911	$ 284,223	$ 547,683	$ 587,879
TRAINING	$ -	$ -	$ -	$ 11,200	$ 7,606	$ 12,000	$ 12,000
OPERATIONS	$ -	$ -	$ -	$ 3,900	$ 789	$ 13,462	$ 4,336
CAPITAL	$ -	$ -	$ -	$ 115,000	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 644,011	$ 292,618	$ 573,145	$ 604,215

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	0	0	1	1		1
Fusion Center Director	0	0	1	1		1
Intelligence Analyst	0	0	1	1		1
Research Analyst	0	0	2	2		2
Research Specialist	0	0	1	1		1
	0	0	6	6	0	6



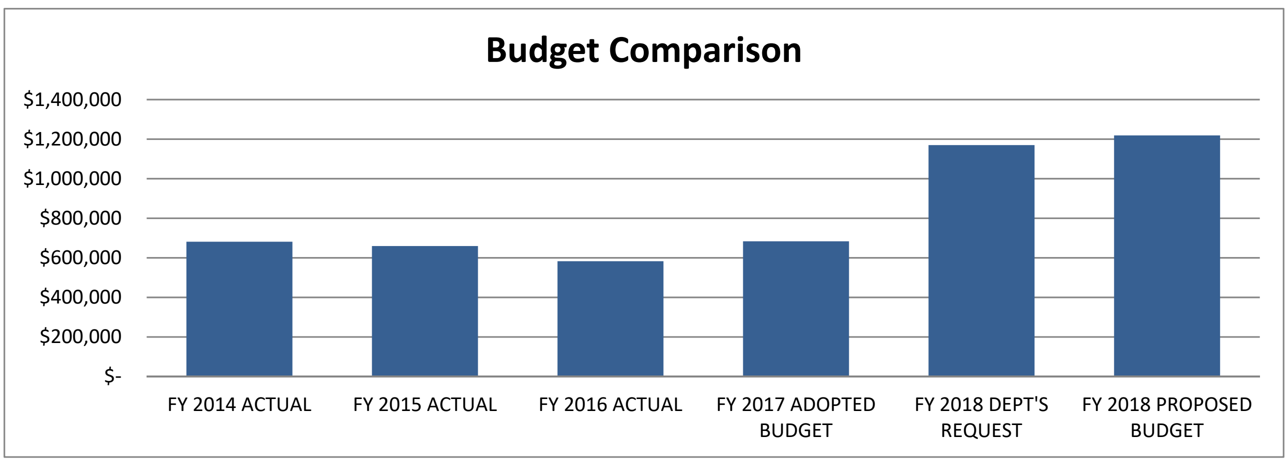
FY 2018 Proposed Budget Summary — GIS / Rural Addressing

EXPENDITURES

		FY 2014 ACTUAL		FY 2015 ACTUAL		FY 2016 ACTUAL		FY 2017 ADOPTED BUDGET		FY 2017 YTD ACTUAL		FY 2018 DEPT'S REQUEST		FY 2018 PROPOSED BUDGET
SALARIES	$	528,366	$	550,488	$	548,462	$	601,177	$	506,999	$	603,739	$	652,827
TRAINING	$	8,363	$	12,157	$	10,057	$	30,900	$	25,638	$	30,900	$	30,900
OPERATIONS	$	130,255	$	79,330	$	24,575	$	51,550	$	20,925	$	535,306	$	51,550
CAPITAL	$	14,513	$	17,626	$	-	$	-	$	-	$	-	$	483,756
TOTAL	$	681,498	$	659,602	$	583,094	$	683,627	$	553,562	$	1,169,945	$	1,219,033

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1		1
GIS Analyst	2	2	2	2		2
GIS Coordinator	2	2	1	1		1
GIS Supervisor	0	0	1	1		1
PART-TIME POSITIONS						
GIS Coordinator	1	1	1	1		1
TOTAL	6	6	6	6	0	6



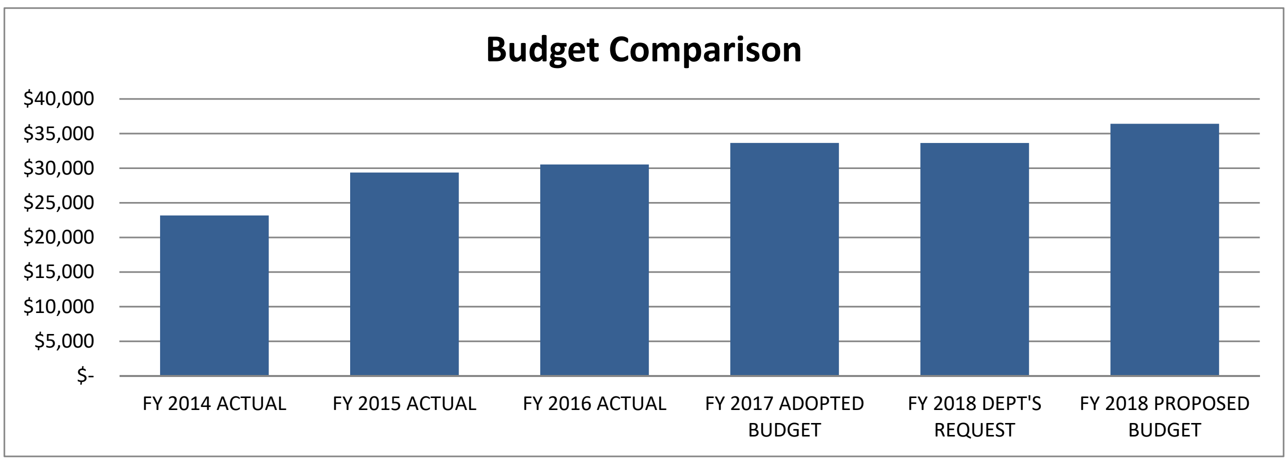
FY 2018 Proposed Budget Summary — Highway Patrol

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 23,180	$ 29,369	$ 30,539	$ 33,653	$ 25,740	$ 33,643	$ 36,411
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 23,180	$ 29,369	$ 30,539	$ 33,653	$ 25,740	$ 33,643	$ 36,411

PERSONNEL

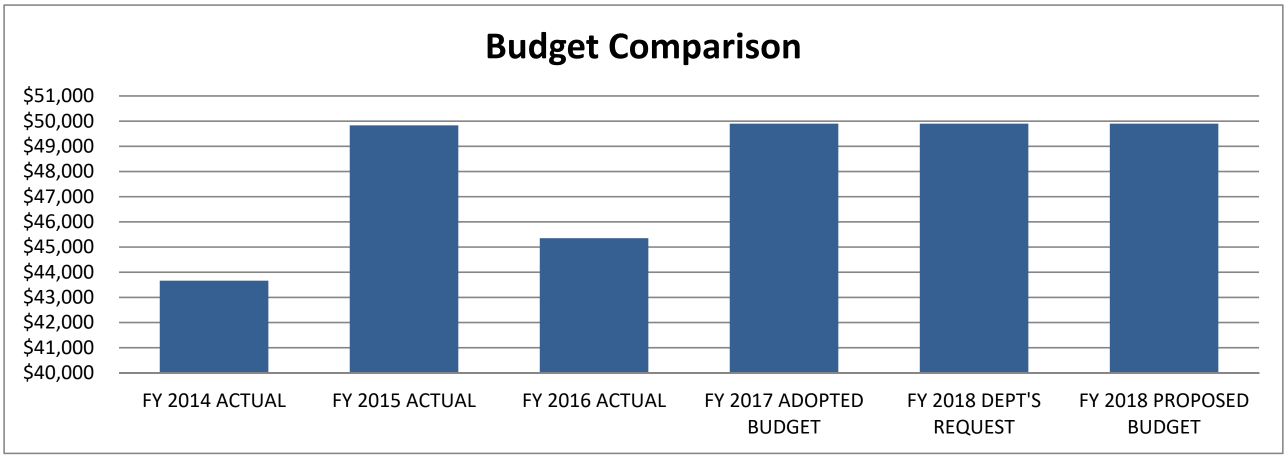
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
PART-TIME POSITIONS						
Tech I	2	2	2	2		2
TOTAL	2	2	2	2	0	2



FY 2018 Proposed Budget Summary | Historical Commission

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 43,664	$ 49,833	$ 45,351	$ 49,900	$ 9,951	$ 49,900	$ 49,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 43,664	$ 49,833	$ 45,351	$ 49,900	$ 9,951	$ 49,900	$ 49,900



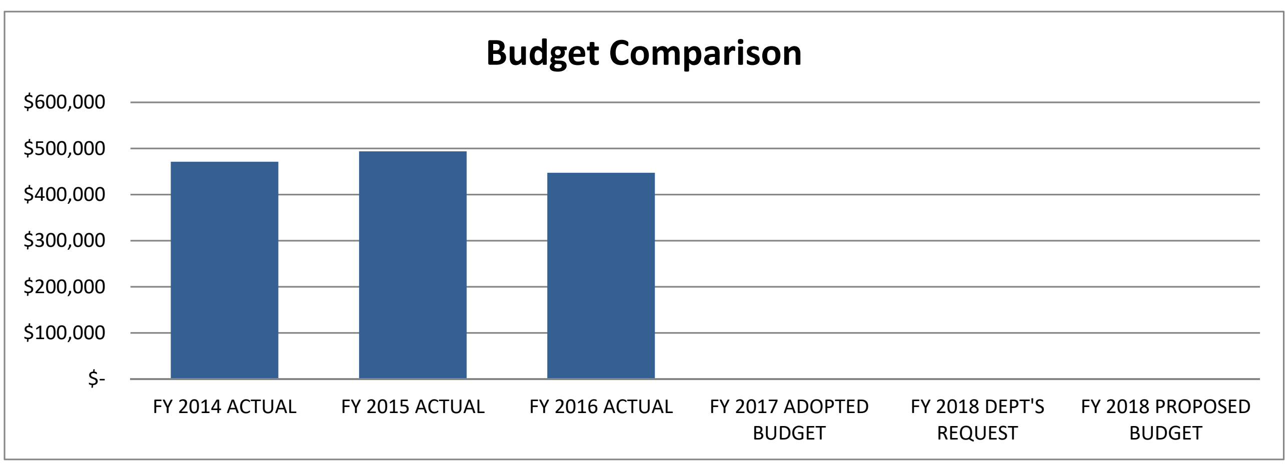
FY 2018 Proposed Budget Summary — Homeland Security

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 447,923	$ 466,185	$ 426,205	$ -	$ -	$ -	$ -
TRAINING	$ 11,086	$ 14,253	$ 9,623	$ -	$ -	$ -	$ -
OPERATIONS	$ 12,282	$ 13,341	$ 11,484	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 471,291	$ 493,779	$ 447,311	$ -	$ -	$ -	$ -

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Asst Emergency Mgmt. Specialist	1	1	0	0		0
Director of Homeland Security	1	1	0	0		0
HLS Coordinator	2	2	0	0		0
Intelligence Analyst	1	1	0	0		0
Office Administrator	1	1	0	0		0
Research Analyst	1	1	0	0		0
Research Specialist	2	2	0	0		0
	9	9	0	0	0	0



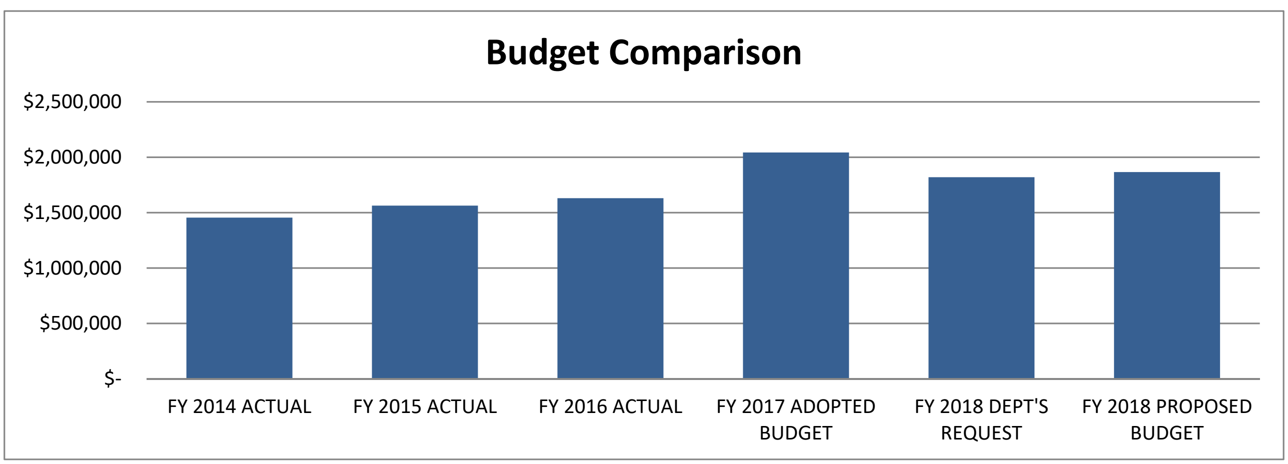
FY 2018 Proposed Budget Summary — Human Resources

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,417,701	$ 1,535,929	$ 1,599,602	$ 1,735,177	$ 1,256,244	$ 1,772,420	$ 1,818,493
TRAINING	$ 27,962	$ 15,201	$ 21,801	$ 31,700	$ 22,307	$ 31,700	$ 31,700
OPERATIONS	$ 9,801	$ 12,707	$ 9,736	$ 20,796	$ 9,142	$ 16,396	$ 16,396
CAPITAL	$ -	$ -	$ -	$ 256,000	$ 6,706	$ -	$ -
TOTAL	$ 1,455,465	$ 1,563,837	$ 1,631,139	$ 2,043,673	$ 1,294,399	$ 1,820,516	$ 1,866,589

PERSONNEL

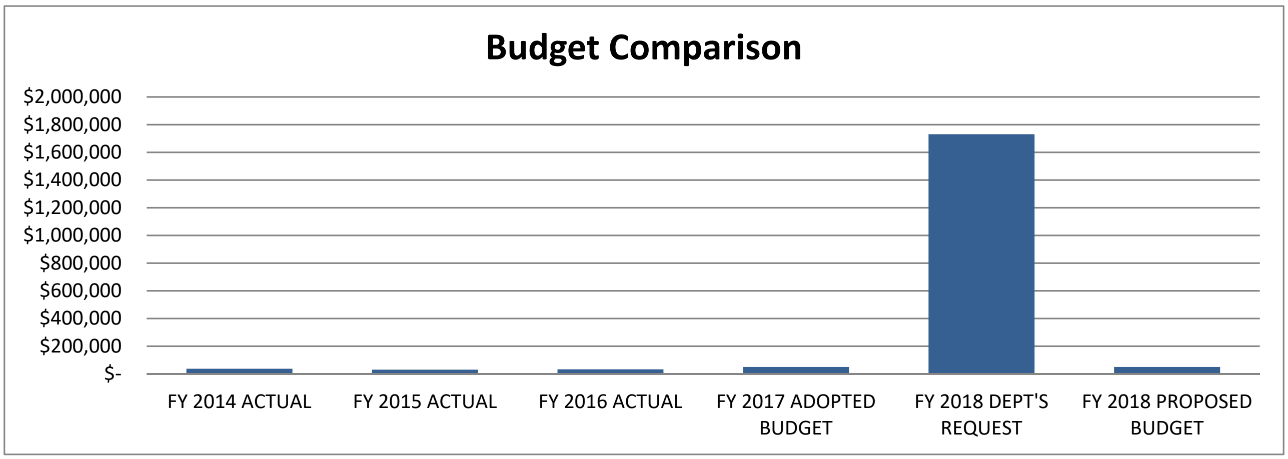
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1		1
Benefits Rep	2	2	3	3		3
Director of Human Resources	1	1	1	1		1
Functional Analyst	2	2	2	2		2
Human Resources Manager	2	2	1	1		1
HRIS/System Manager	2	2	2	2		2
Human Resources Assistant	2	2	2	2		2
Human Resources Generalist	3	3	3	3		3
Payroll Coordinator	2	2	2	2		2
Sr. Benefits Rep	0	0	1	1		1
TOTAL	17	17	18	18	0	18



FY 2018 Proposed Budget Summary — Human Resources - Shared

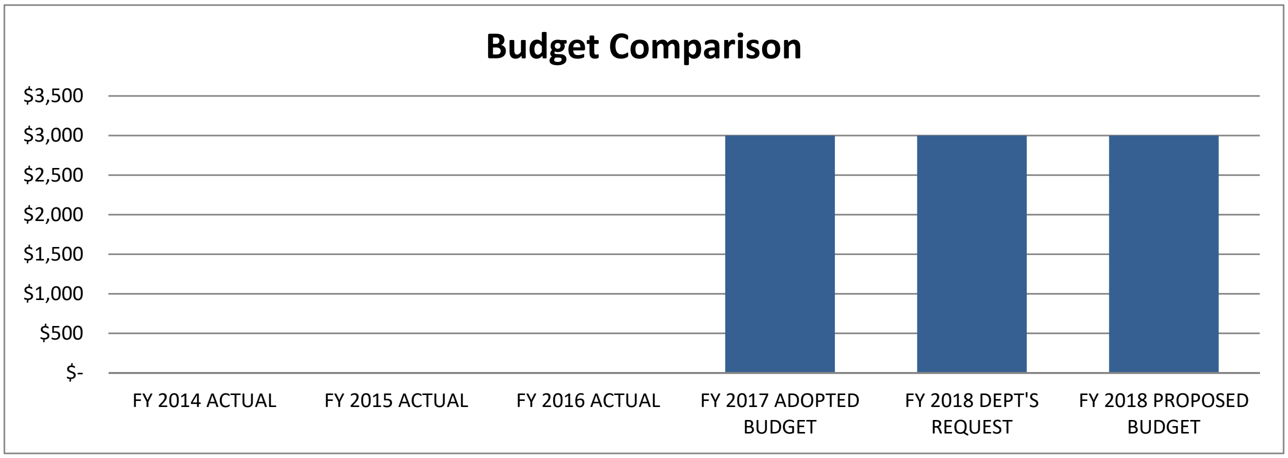
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ 1,680,304	$ -
TRAINING	$ 5,600	$ 6,305	$ 6,137	$ 8,500	$ 6,000	$ 8,500	$ 8,500
OPERATIONS	$ 32,051	$ 24,816	$ 27,338	$ 41,975	$ 28,284	$ 41,975	$ 41,975
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 37,651	$ 31,121	$ 33,475	$ 50,475	$ 34,284	$ 1,730,779	$ 50,475



EXPENDITURES

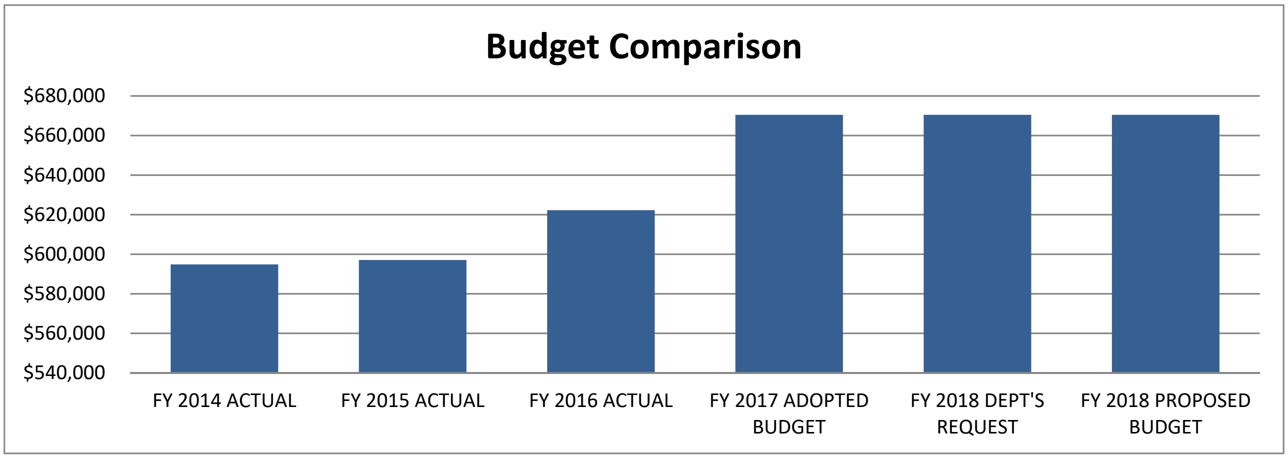
	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000



FY 2018 Proposed Budget Summary — Indigent Defense - Juvenile Court

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 594,853	$ 597,086	$ 622,270	$ 670,461	$ 581,780	$ 670,461	$ 670,461
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 594,853	$ 597,086	$ 622,270	$ 670,461	$ 581,780	$ 670,461	$ 670,461



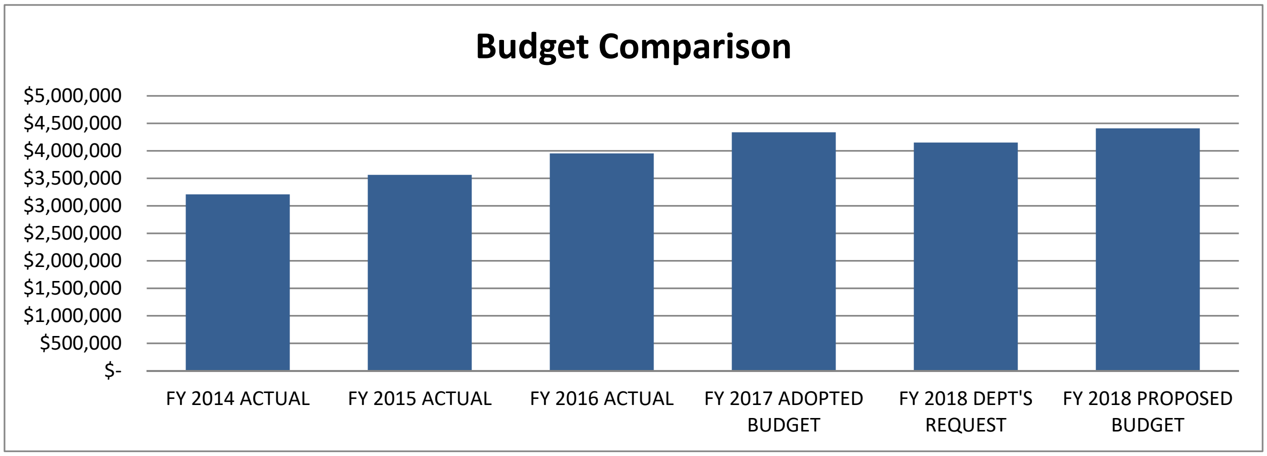
FY 2018 Proposed Budget Summary
Information Technology

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 3,043,769	$ 3,424,808	$ 3,719,531	$ 4,018,503	$ 3,326,169	$ 3,839,028	$ 4,125,284
TRAINING	$ 60,588	$ 116,561	$ 132,164	$ 186,000	$ 110,658	$ 203,000	$ 186,000
OPERATIONS	$ 32,103	$ 22,641	$ 59,105	$ 133,498	$ 94,430	$ 109,463	$ 97,773
CAPITAL	$ 72,240	$ -	$ 42,847	$ -	$ 53,560	$ -	$ -
TOTAL	$ 3,208,700	$ 3,564,010	$ 3,953,647	$ 4,338,001	$ 3,584,817	$ 4,151,491	$ 4,409,057

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1		1
Asst Director of IT	1	1	1	1		1
Audio/Visual Administrator	1	1	1	1		1
Business Analyst	1	1	1	1		1
Chief Information Officer	1	1	1	1		1
Database Administrator	0	1	1	1		1
Help Desk Support Specialist	2	2	2	2		2
IT Data Analyst	1	1	1	0		0
IT Assistant	1	1	1	1		1
IT Security Officer	1	1	1	1		1
IT Security Administrator	1	1	1	1		1
IT Senior Manager	1	1	1	1		1
Functional Analyst	0	1	1	1		1
Master Architect	1	1	1	1		1
Network Administrator	3	3	3	3		3
Network Support Specialist	5	5	5	5		5
Office Coordinator	1	1	1	1		1
Operation Supervisor	1	1	1	1		1
Project Manager	0	0	0	1		1
Senior Network Administrator	1	1	1	1		1
Senior System Analyst/Prog	2	2	2	2		2
SQL Database Analyst	2	1	1	1		1
System Analyst/Programmer	2	2	3	3		3
System Programming Supervisor	1	1	1	1		1
Web Development Programmer	1	1	1	1		1
PART-TIME POSITIONS						
Assistant Web Developer	1	1	0	0		0
TOTAL	33	34	34	34	0	34


Budget Comparison
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
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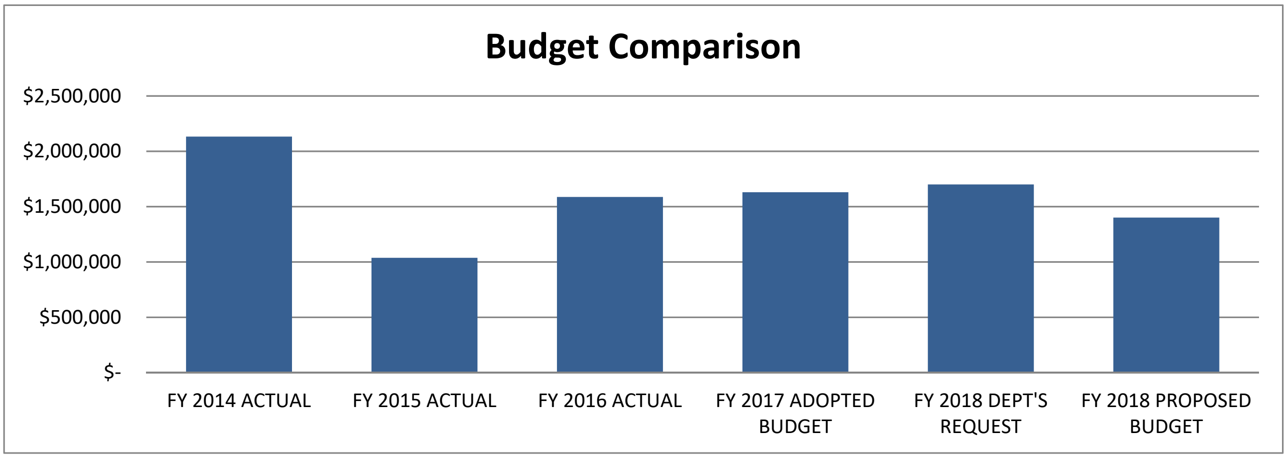
FY 2014 ACTUAL
FY 2015 ACTUAL
FY 2016 ACTUAL
FY 2017 ADOPTED BUDGET
FY 2018 DEPT'S REQUEST
FY 2018 PROPOSED BUDGET

FY 2018 Proposed Budget Summary — Information Technology - Shared

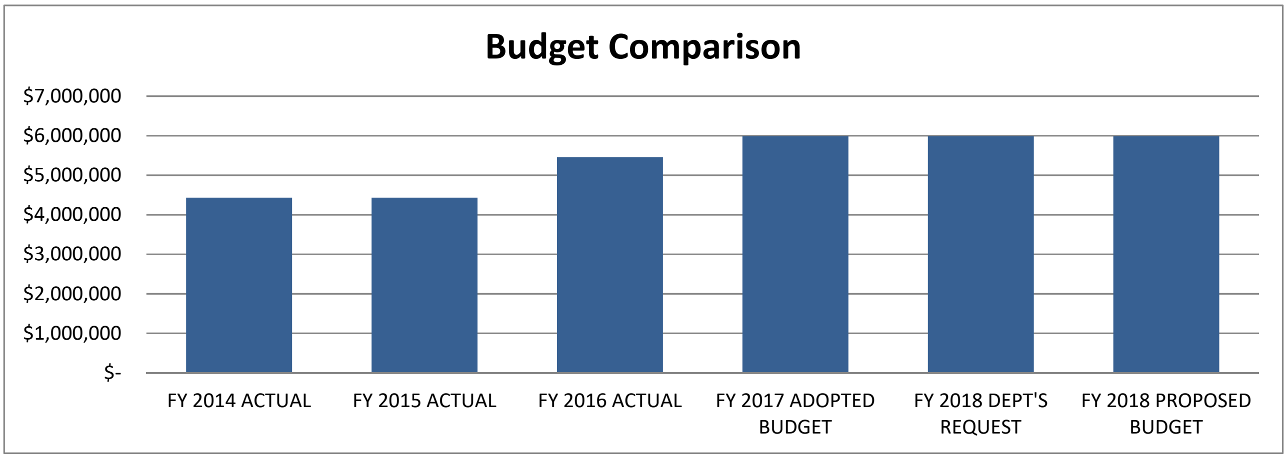
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ 3,278	$ -	$ 9,000	$ 6,873	$ 9,000	$ 9,000
OPERATIONS	$ 733,126	$ 286,780	$ 545,577	$ 1,036,394	$ 486,891	$ 682,546	$ 682,546
CAPITAL	$ 1,399,869	$ 747,656	$ 1,041,679	$ 585,000	$ 860,915	$ 1,009,250	$ 709,500
TOTAL	$ 2,132,995	$ 1,037,714	$ 1,587,255	$ 1,630,394	$ 1,354,679	$ 1,700,796	$ 1,401,046



EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 4,432,611	$ 4,432,770	$ 5,458,350	$ 5,987,149	$ 4,523,468	$ 5,987,149	$ 5,987,149
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 4,432,611	$ 4,432,770	$ 5,458,350	$ 5,987,149	$ 4,523,468	$ 5,987,149	$ 5,987,149

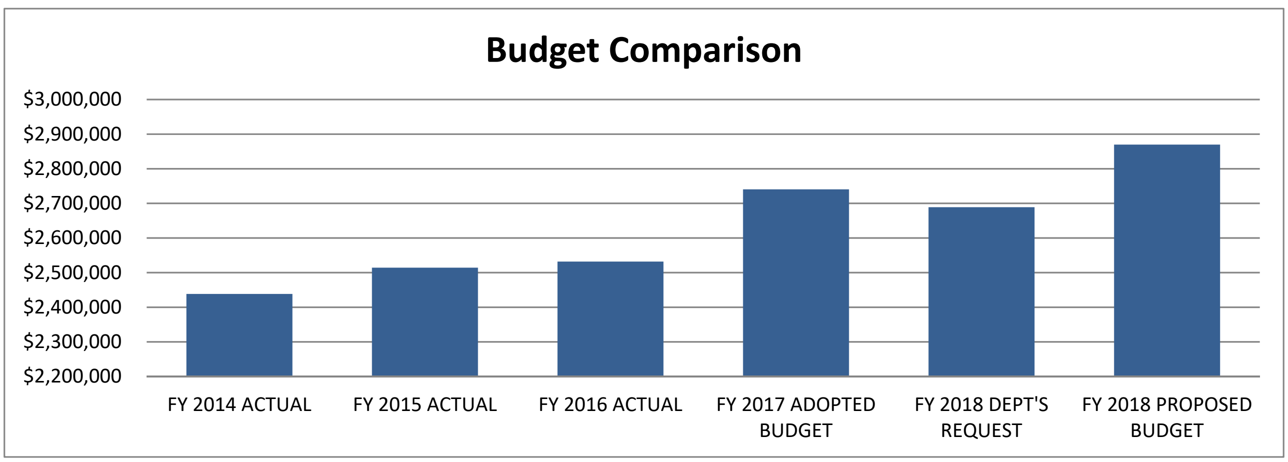


EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 2,417,960	$ 2,497,060	$ 2,513,949	$ 2,687,609	$ 2,105,647	$ 2,642,497	$ 2,829,500
TRAINING	$ 3,137	$ 6,688	$ 7,059	$ 4,500	$ 8,835	$ 9,000	$ 4,000
OPERATIONS	$ 17,324	$ 10,579	$ 10,911	$ 17,607	$ 6,697	$ 37,424	$ 36,325
CAPITAL	$ -	$ -	$ -	$ 30,890	$ 30,865	$ -	$ -
TOTAL	$ 2,438,420	$ 2,514,328	$ 2,531,919	$ 2,740,606	$ 2,152,044	$ 2,688,921	$ 2,869,825

PERSONNEL

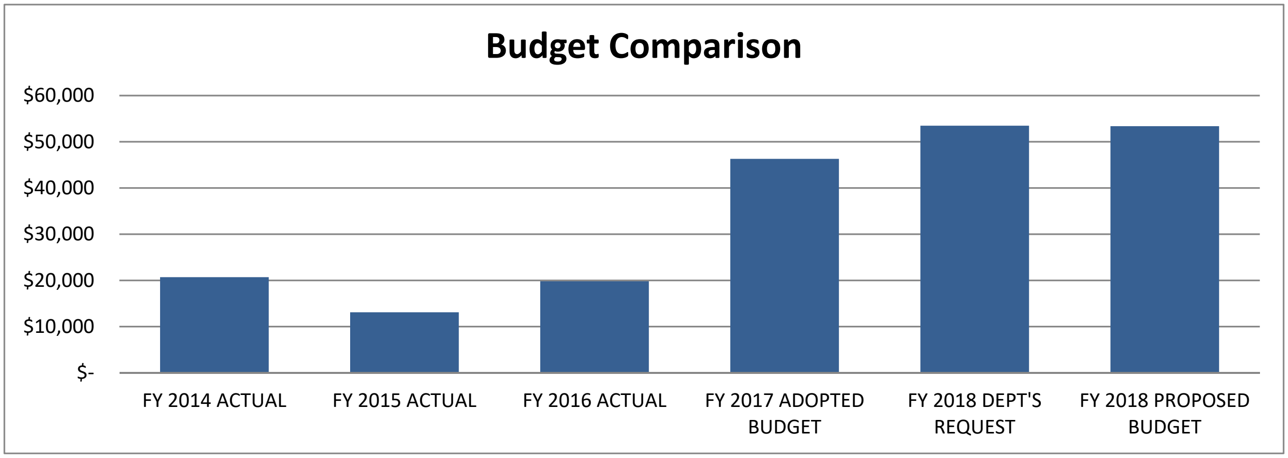
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Courthouse Deputy	5	5	5	5		5
Jail Sergeant	3	3	3	3		3
Lieutenant	1	1	1	1		1
Transport Officer	26	26	28	28		28
TOTAL	35	35	37	37	0	37



FY 2018 Proposed Budget Summary — Jail Cafeteria

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 20,697	$ 13,103	$ 19,810	$ 46,300	$ 17,624	$ 46,400	$ 46,300
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 7,085	$ 7,085
TOTAL	$ 20,697	$ 13,103	$ 19,810	$ 46,300	$ 17,624	$ 53,485	$ 53,385

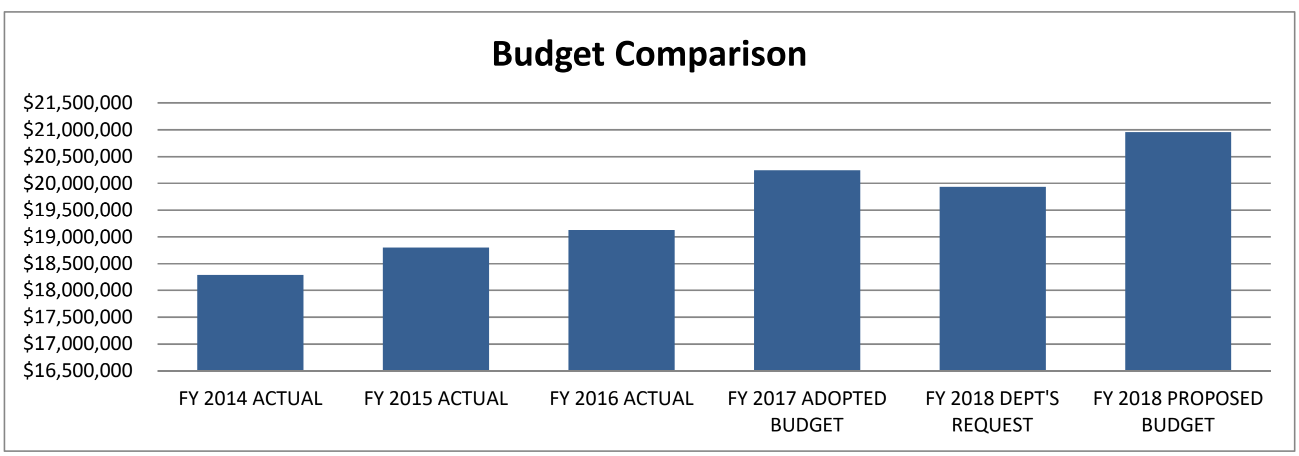


EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 16,876,521	$ 17,363,834	$ 17,455,797	$ 18,214,877	$ 14,202,457	$ 17,831,767	$ 19,191,417
TRAINING	$ 22,264	$ 16,786	$ 33,548	$ 37,300	$ 23,213	$ 92,362	$ 51,936
OPERATIONS	$ 1,344,700	$ 1,415,085	$ 1,564,442	$ 1,985,463	$ 1,424,353	$ 1,933,589	$ 1,678,087
CAPITAL	$ 46,098	$ 1,635	$ 73,475	$ -	$ 3,555	$ 79,950	$ 29,415
TOTAL	$ 18,289,583	$ 18,797,341	$ 19,127,260	$ 20,237,640	$ 15,653,578	$ 19,937,668	$ 20,950,855

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Assistant Chief Deputy	1	1	0	0		0
Captain	6	6	6	6		6
Community Corrections Officer	1	1	1	1		1
Detention Officer	208	208	208	208		208
Food Service Supervisor	1	1	1	1		1
Food Service Technician	5	5	5	5		5
Information Clerk / Receptionist JCV	5	5	5	5		5
Inmate Program Coordinator	1	1	1	1		1
Inventory Control Clerk	1	1	1	1		1
Jail Administrator	0	0	1	1		1
Jail Case Coordinator	1	1	1	1		1
Jail Case Officer	3	3	3	3		3
Jail Sergeant	11	11	11	11		11
Lieutenant	12	12	12	12		12
Secretary	2	2	2	2		2
TOTAL	260	260	260	260	0	260



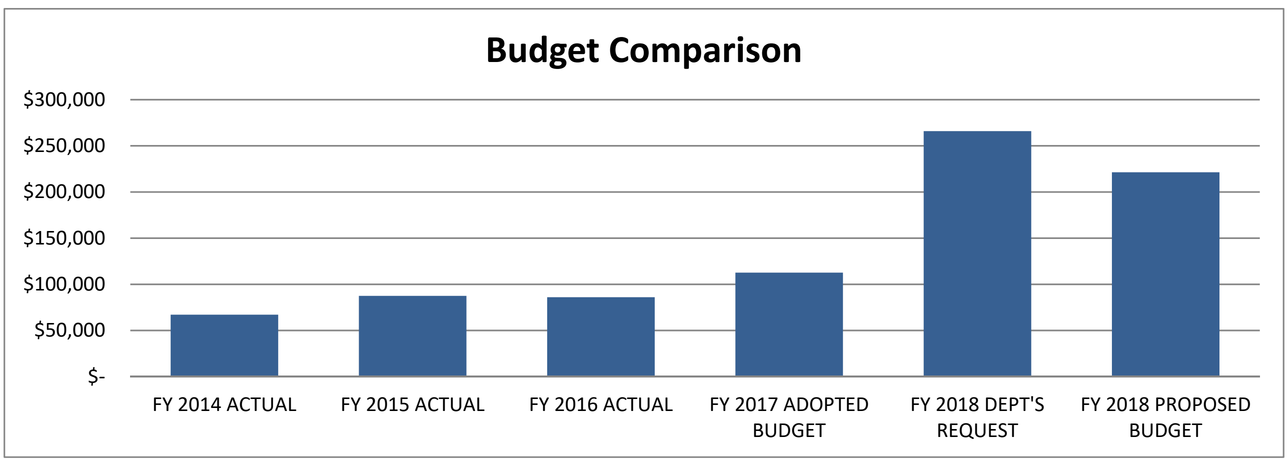
FY 2018 Proposed Budget Summary — Justice of the Peace- Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 63,742	$ 74,381	$ 81,714	$ 78,727	$ 82,792	$ 240,012	$ 198,808
TRAINING	$ -	$ 402	$ 991	$ 1,300	$ 845	$ 1,300	$ 1,300
OPERATIONS	$ 3,378	$ 12,732	$ 3,348	$ 32,600	$ -	$ 24,675	$ 21,275
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 67,120	$ 87,515	$ 86,053	$ 112,627	$ 83,637	$ 265,987	$ 221,383

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1		1
Legal Clerk I (Magistration)	0	0	0	0	3	2
TOTAL	1	1	1	1	3	3



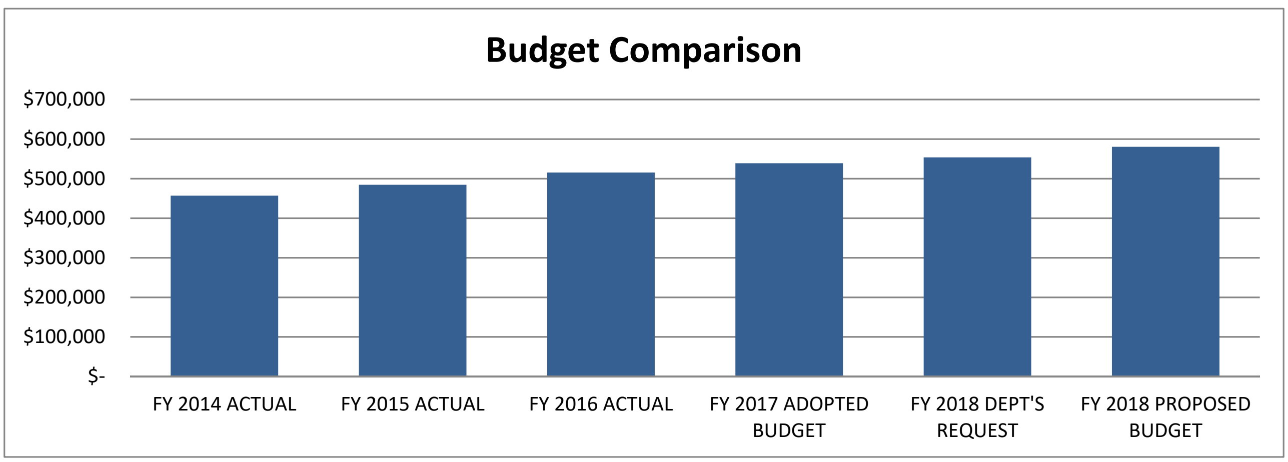
FY 2018 Proposed Budget Summary — Justice of the Peace, Pct. 1

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 450,661	$ 473,482	$ 506,980	$ 527,405	$ 456,653	$ 539,477	$ 568,958
TRAINING	$ 3,945	$ 7,894	$ 5,689	$ 8,200	$ 4,397	$ 8,200	$ 8,200
OPERATIONS	$ 2,365	$ 3,171	$ 2,817	$ 3,350	$ 2,337	$ 6,150	$ 3,350
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 456,971	$ 484,547	$ 515,487	$ 538,955	$ 463,387	$ 553,827	$ 580,508

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	4	4		4
Legal Clerk II	1	1	1	1		1
TOTAL	7	7	7	7	0	7



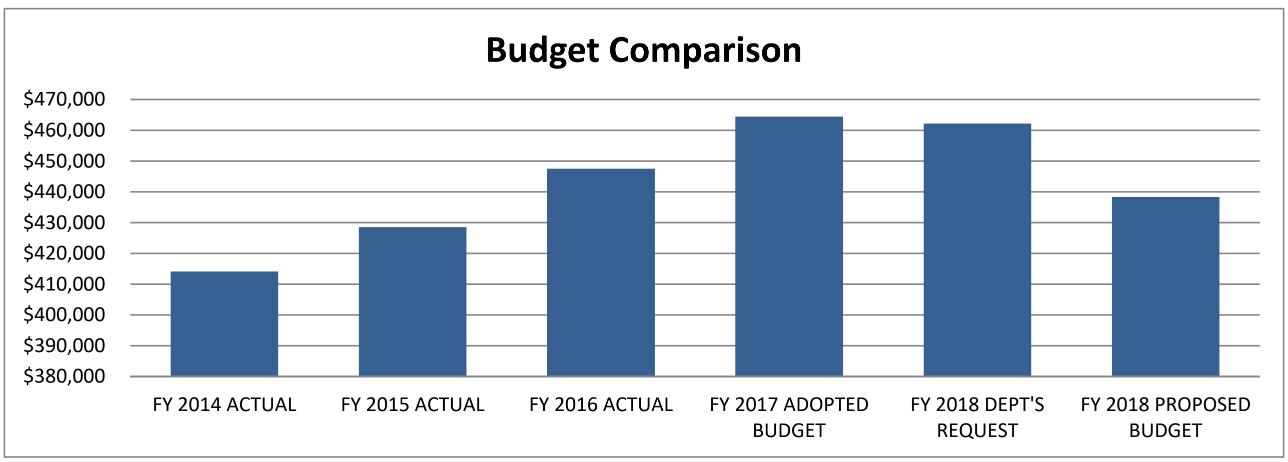
FY 2018 Proposed Budget Summary — Justice of the Peace, Pct. 2

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 401,108	$ 410,453	$ 437,587	$ 448,286	$ 386,767	$ 446,025	$ 422,170
TRAINING	$ 6,813	$ 10,948	$ 5,723	$ 9,759	$ 5,979	$ 9,759	$ 9,759
OPERATIONS	$ 6,205	$ 7,143	$ 4,213	$ 6,400	$ 4,892	$ 6,400	$ 6,400
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 414,126	$ 428,544	$ 447,523	$ 464,445	$ 397,638	$ 462,184	$ 438,329

PERSONNEL

FULL-TIME POSITIONS	FY 2014 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	3	3		2
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	6	6	0	5



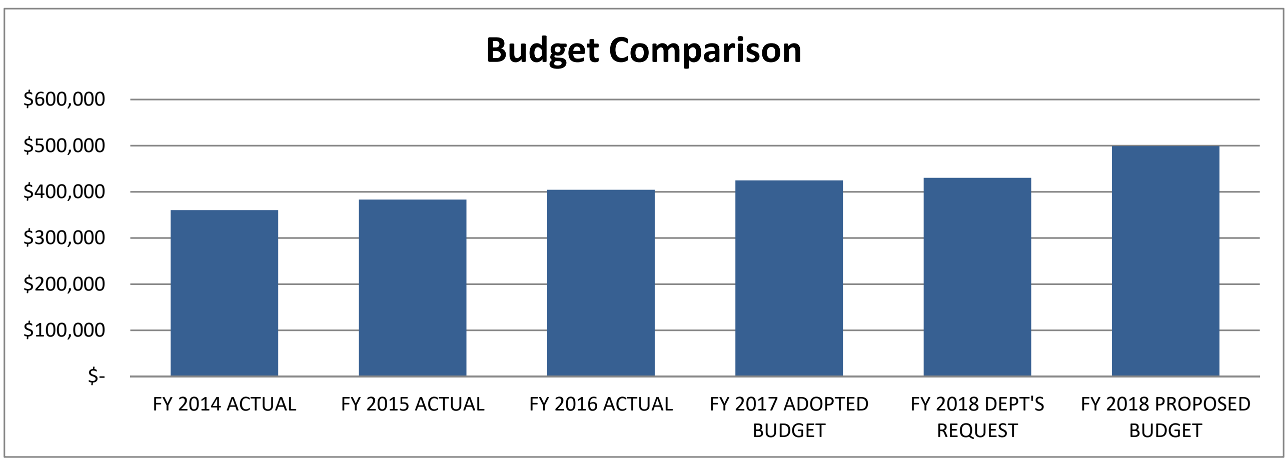
FY 2018 Proposed Budget Summary — Justice of the Peace, Pct. 3-1

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 351,644	$ 373,230	$ 395,500	$ 413,743	$ 370,304	$ 413,699	$ 486,754
TRAINING	$ 4,007	$ 5,675	$ 4,267	$ 5,500	$ 6,265	$ 10,000	$ 6,500
OPERATIONS	$ 4,701	$ 4,303	$ 4,807	$ 5,680	$ 3,541	$ 6,680	$ 5,830
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 360,352	$ 383,208	$ 404,574	$ 424,923	$ 380,110	$ 430,379	$ 499,084

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	4	4		4
Legal Clerk II	0	0	0	0	1	1
TOTAL	6	6	6	6	1	7



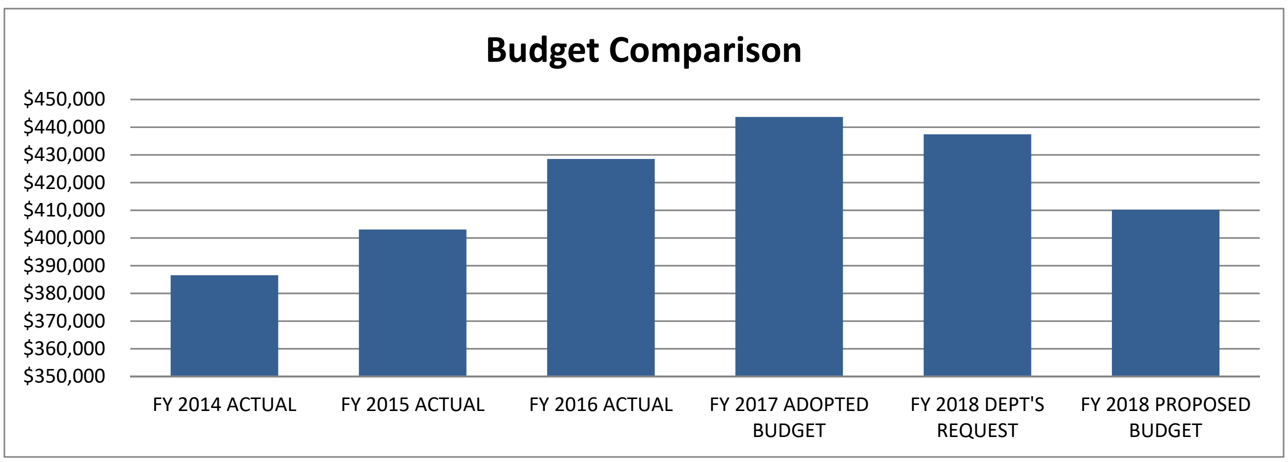
FY 2018 Proposed Budget Summary — Justice of the Peace, Pct. 3-2

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 379,772	$ 395,273	$ 421,491	$ 432,489	$ 367,896	$ 426,212	$ 398,985
TRAINING	$ 2,709	$ 5,095	$ 3,197	$ 4,700	$ 4,487	$ 4,800	$ 4,800
OPERATIONS	$ 4,080	$ 2,697	$ 3,859	$ 6,530	$ 4,523	$ 6,430	$ 6,430
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 386,562	$ 403,065	$ 428,547	$ 443,719	$ 376,906	$ 437,442	$ 410,215

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	3	3		2
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	6	6	0	5



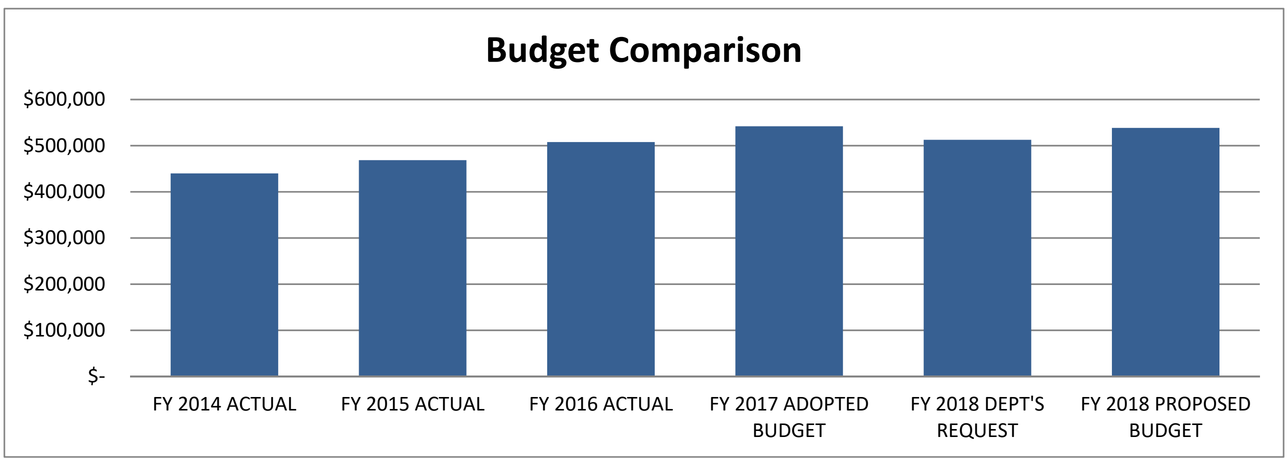
FY 2018 Proposed Budget Summary — Justice of the Peace, Pct. 4

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 432,354	$ 460,592	$ 502,501	$ 527,667	$ 460,875	$ 498,297	$ 524,198
TRAINING	$ 3,523	$ 2,921	$ 793	$ 7,000	$ 527	$ 7,000	$ 7,000
OPERATIONS	$ 4,076	$ 5,092	$ 4,504	$ 7,436	$ 3,166	$ 7,436	$ 7,436
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 439,953	$ 468,605	$ 507,798	$ 542,103	$ 464,568	$ 512,733	$ 538,634

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	5	5	5	5		5
Legal Clerk II	1	1	1	1		1
TOTAL	8	8	8	8	0	8



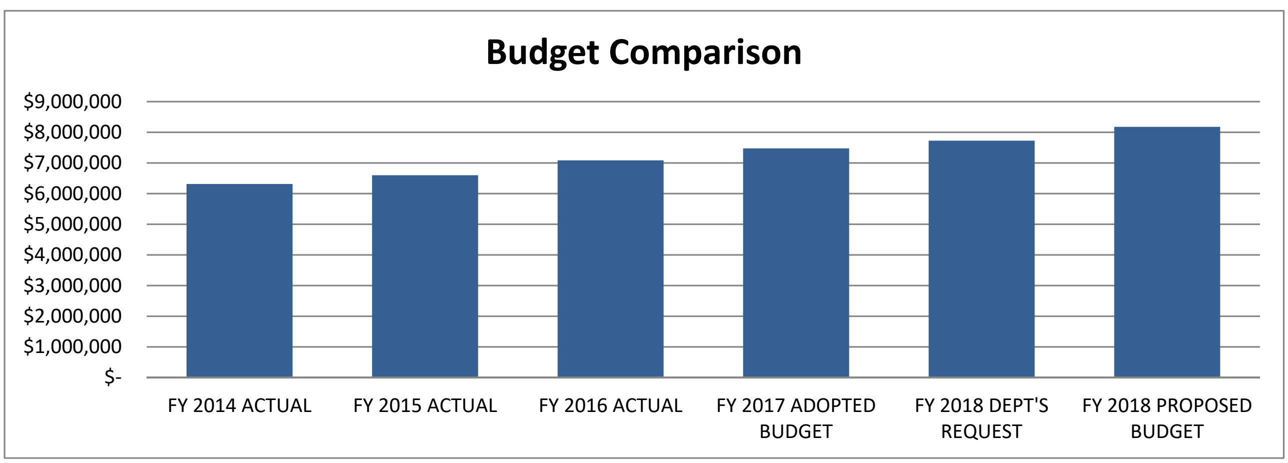
FY 2018 Proposed Budget Summary — Juvenile - Detention

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 5,830,201	$ 6,104,571	$ 6,415,542	$ 6,702,824	$ 5,870,335	$ 6,982,685	$ 7,433,544
TRAINING	$ 19,186	$ 11,119	$ 13,879	$ 39,027	$ 13,418	$ 39,027	$ 39,027
OPERATIONS	$ 465,297	$ 484,634	$ 656,862	$ 706,119	$ 645,669	$ 705,339	$ 705,339
CAPITAL	$ -	$ -	$ -	$ 28,000	$ 18,430	$ -	$ -
TOTAL	$ 6,314,684	$ 6,600,324	$ 7,086,283	$ 7,475,970	$ 6,547,852	$ 7,727,051	$ 8,177,910

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Asst Det Superintendent	1	1	1	1		1
Food Service Tech	1	1	1	1		1
Juvenile Detention Officer I	76	76	82	0		0
Juvenile Detention Officer II	5	5	5	0		0
Juvenile Detention Unit Supervisor	0	0	0	5		5
Juvenile Supervision Officer	0	0	0	82		82
Juvenile Services Compliance Officer	0	0	0	0	1	1
Juv Det Superintendent	1	1	1	1		1
TOTAL	85	85	91	91	1	92



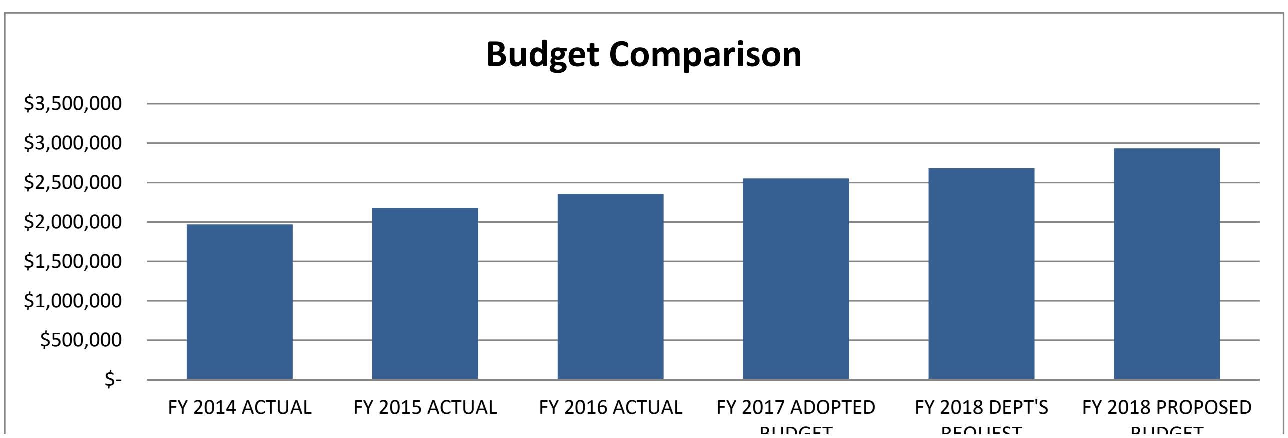
FY 2018 Proposed Budget Summary — Juvenile - Probation

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,473,839	$ 1,668,597	$ 1,796,691	$ 1,996,905	$ 1,562,642	$ 2,030,374	$ 2,282,032
TRAINING	$ 33,208	$ 51,096	$ 57,174	$ 61,080	$ 53,517	$ 61,080	$ 61,080
OPERATIONS	$ 462,318	$ 458,279	$ 494,709	$ 495,012	$ 460,207	$ 590,487	$ 590,487
CAPITAL	$ -	$ -	$ 5,530	$ -	$ -	$ -	$ -
TOTAL	$ 1,969,365	$ 2,177,972	$ 2,354,103	$ 2,552,997	$ 2,076,366	$ 2,681,941	$ 2,933,599

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3		3
Adolescent Counselor	6	6	6	5		5
Assistant Director	1	1	1	1		1
Clinical Services Coordinator	0	0	0	1		1
Director of Juvenile Services	1	1	1	1		1
Functional Analyst	0	1	1	1		1
Juvenile Court Liaison	0	0	0	1		1
Juvenile Probation Officer I	22	22	22			
Juvenile Probation Officer II	8	8	8			
Juvenile Probation Officer	0	0	0	22	-1	21
Juvenile Probation Unit Supervisor	0	0	0	3		3
Lead Juvenile Probation Officer	0	0	0	4		4
Juvenile Resource/Special Programs Officer	0	0	0	0	1	1
Office Coordinator	1	1	1	1		1
Secretary	1	1	1	1		1
TOTAL	43	44	44	44	0	44



	BUDGET	REQUEST	BUDGET

FY 2018 Proposed Budget Summary — Juvenile Justice Alternative Education

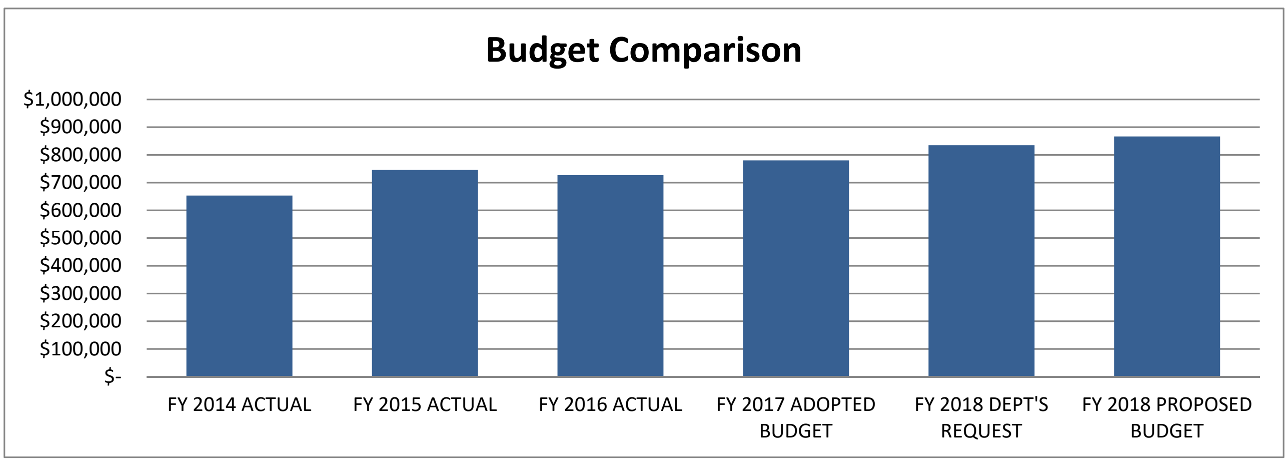
EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 398,755	$ 425,057	$ 441,469	$ 453,092	$ 395,879	$ 452,782	$ 484,326
TRAINING	$ 5,050	$ 5,028	$ 5,045	$ 6,000	$ 5,613	$ 6,000	$ 6,000
OPERATIONS	$ 249,537	$ 315,796	$ 280,215	$ 321,151	$ -	$ 376,151	$ 376,151
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 653,341	$ 745,881	$ 726,730	$ 780,243	$ 401,492	$ 834,933	$ 866,477

**Moved to GF FY 2013*

PERSONNEL

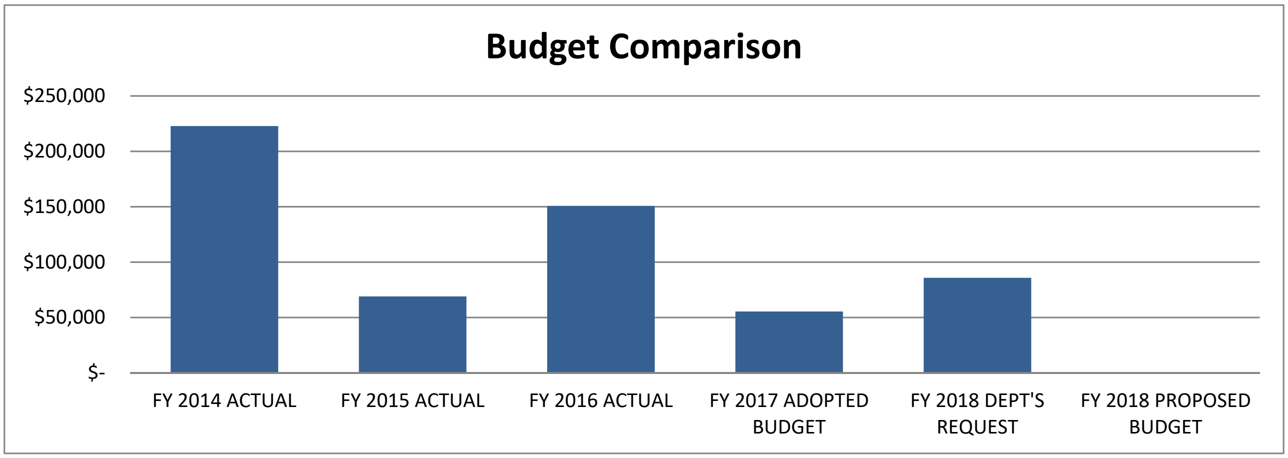
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1		1
Juvenile Probation Officer I	5	5	5	0		0
Juvenile Probation Officer	0	0	0	5		5
TOTAL	6	6	6	6	0	6



FY 2018 Proposed Budget Summary — Libraries

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 222,860	$ 69,077	$ 150,754	$ 55,461	$ 55,461	$ 85,850	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 222,860	$ 69,077	$ 150,754	$ 55,461	$ 55,461	$ 85,850	$ -



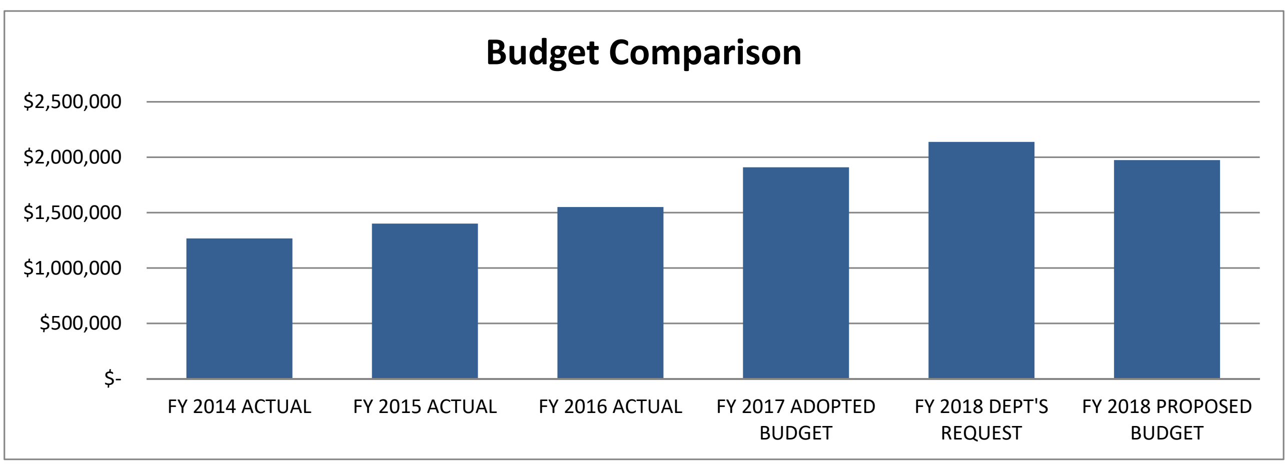
FY 2018 Proposed Budget Summary — Medical Examiner

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 899,987	$ 1,003,754	$ 1,045,597	$ 1,330,462	$ 991,923	$ 1,551,296	$ 1,425,206
TRAINING	$ 5,195	$ 4,928	$ 4,545	$ 8,506	$ 6,064	$ 12,000	$ 9,500
OPERATIONS	$ 362,203	$ 392,846	$ 500,881	$ 548,975	$ 368,293	$ 557,600	$ 539,906
CAPITAL	$ -	$ -	$ -	$ 21,720	$ -	$ 17,760	
TOTAL	$ 1,267,384	$ 1,401,527	$ 1,551,023	$ 1,909,663	$ 1,366,280	$ 2,138,656	$ 1,974,612

PERSONNEL

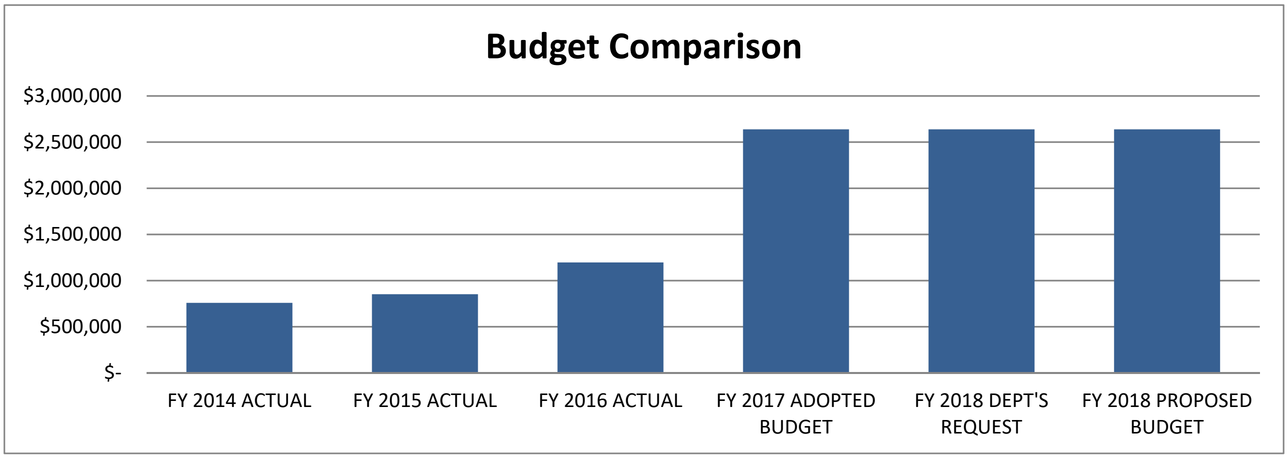
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Assistant Medical Examiner	0	0	1	1		1
Autopsy Technician	0	0	1	1		1
Chief Field Agent	0	0	0	0	1	1
Deputy Chief Field Agent	0	0	0	0	1	0
Field Agent (Title Change)	0	0	0	0	-2	-1
Field Agent	5	5	6	6	3	6
Medical Examiner	1	1	1	1		1
Office Administrator	1	1	1	1		1
Tech I	1	1	0	0		0
Secretary	0	0	1	1		1
PART-TIME POSITIONS						
Assistant Medical Examiner	1	1	-1	0		0
Tech 1	0	0	0	0	1	0
TOTAL	9	9	11	11	4	11



FY 2018 Proposed Budget Summary

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 759,125	$ 852,676	$ 1,196,798	$ 2,638,618	$ 2,358,375	$ 2,638,618	$ 2,638,618
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 759,125	$ 852,676	$ 1,196,798	$ 2,638,618	$ 2,358,375	$ 2,638,618	$ 2,638,618



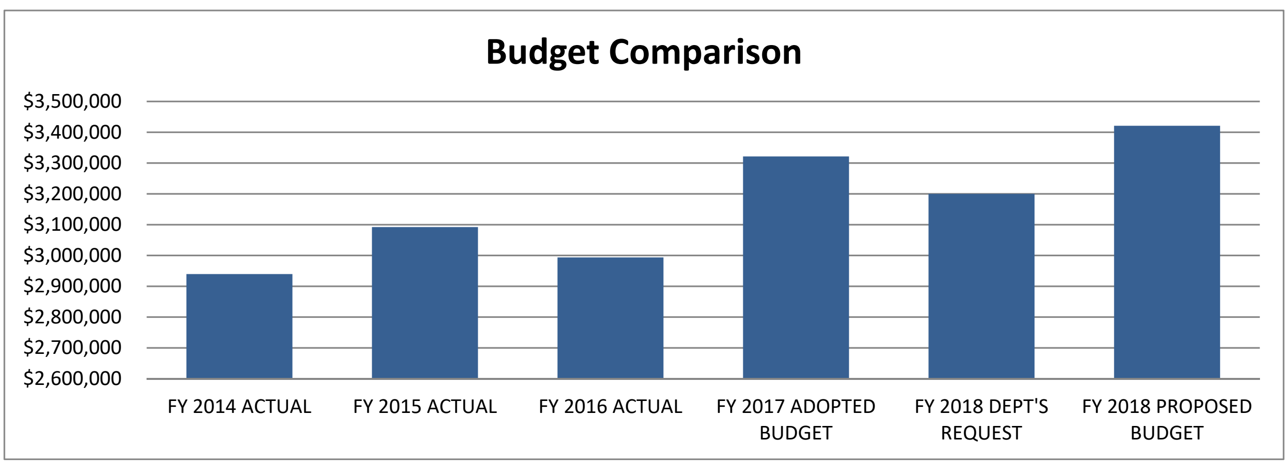
FY 2018 Adopted Budget Summary — Minimum Security - Admin

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 2,760,044	$ 2,949,211	$ 2,850,825	$ 2,994,127	$ 2,370,167	$ 2,976,496	$ 3,200,617
TRAINING	$ -	$ -	$ 500	$ 500	$ -	$ 5,900	$ 2,900
OPERATIONS	$ 179,679	$ 143,099	$ 142,312	$ 326,865	$ 112,272	$ 217,656	$ 217,451
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,939,724	$ 3,092,310	$ 2,993,637	$ 3,321,492	$ 2,482,439	$ 3,200,052	$ 3,420,968

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Detention Officer	31	31	31	31		31
Food Service Technician	4	4	4	4		4
Information Clerk/Receptionist JCV	2	2	2	2		2
Jail Sergeant	6	6	6	6		6
Lieutenant	1	1	1	1		1
TOTAL	44	44	44	44	0	44



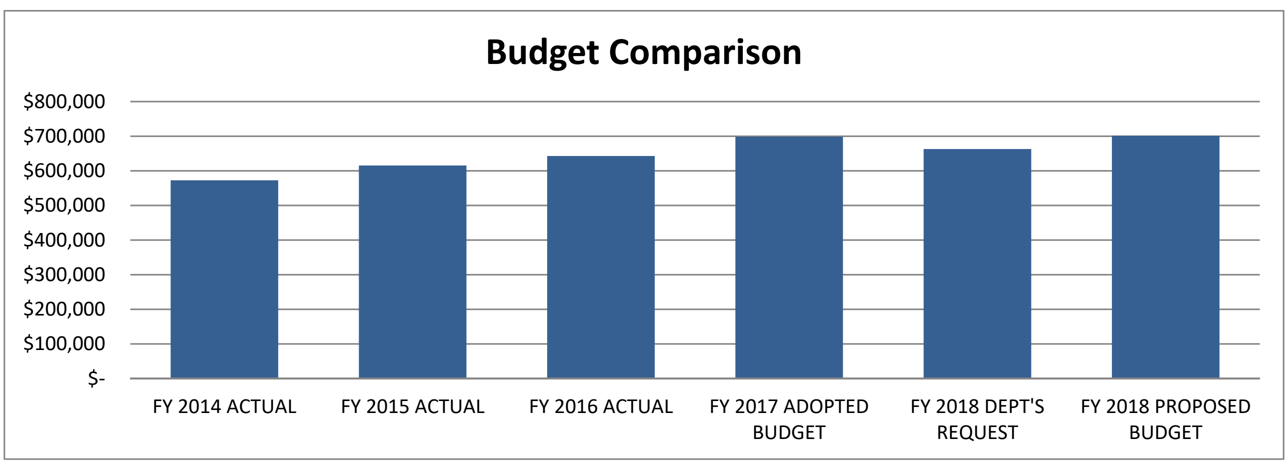
FY 2018 Proposed Budget Summary — Myers Park and Event Center

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 479,026	$ 533,498	$ 544,013	$ 578,970	$ 500,723	$ 578,767	$ 617,176
TRAINING	$ 3,271	$ 2,480	$ 2,250	$ 4,500	$ 3,560	$ 4,825	$ 4,825
OPERATIONS	$ 90,549	$ 79,486	$ 87,095	$ 99,279	$ 89,222	$ 79,547	$ 79,547
CAPITAL	$ -	$ -	$ 9,658	$ 15,996	$ 59,892	$ -	$ -
TOTAL	$ 572,846	$ 615,464	$ 643,017	$ 698,745	$ 653,397	$ 663,139	$ 701,548

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Events Coordinator	1	1	1	1		1
Grounds Keeper	3	3	3	3		3
Grounds Maintenance Tech	2	2	2	2		2
Lead Worker	1	1	1	1		1
Parks Manager	1	1	1	1		1
Secretary	1	1	1	1		1
PART-TIME POSITIONS						
Grounds Keeper	1	1	1	1		1
Assistant Events Coordinator	1	1	1	1		1
TOTAL	11	11	11	11	0	11

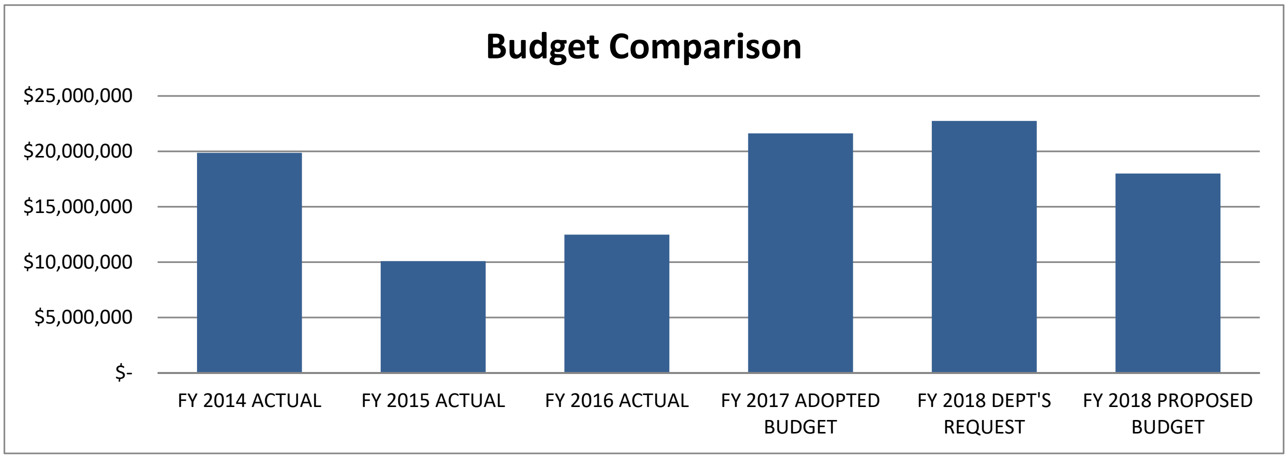


FY 2018 Proposed Budget Summary

Non Departmental

EXPENDITURES

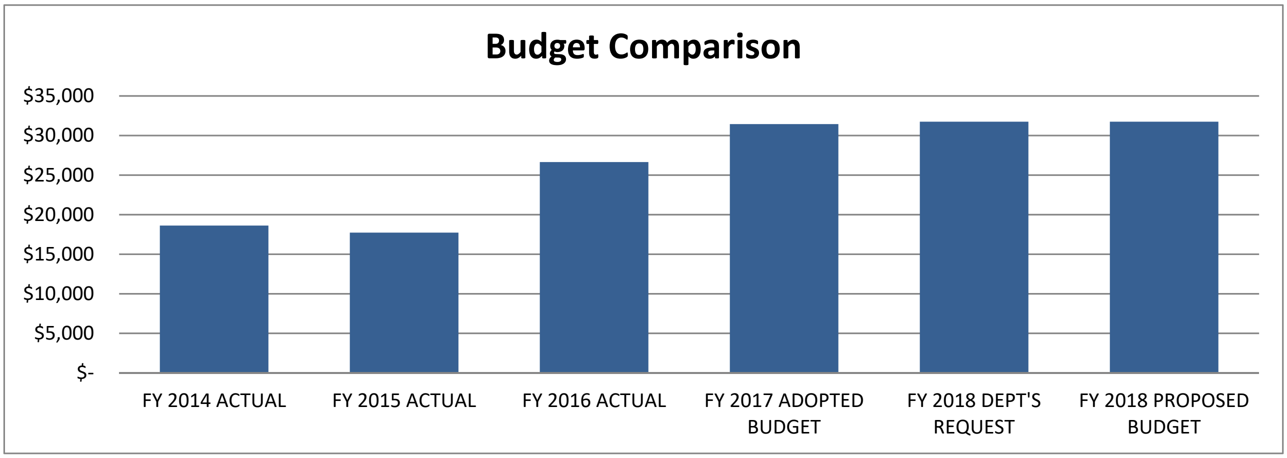
	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 198,809	$ 226,842	$ 235,410	$ 950,000	$ 211,027	$ 1,200,000	$ 950,000
TRAINING	$ 1,799	$ 4,362	$ 3,392	$ 42,500	$ 4,190	$ 42,500	$ 42,500
OPERATIONS	$ 19,646,863	$ 9,842,899	$ 10,145,242	$ 13,084,050	$ 10,029,465	$ 21,507,041	$ 17,006,015
CAPITAL	$ 16,065	$ 13,770	$ 2,099,871	$ 7,546,214	$ 11,944,968	$ -	$ -
TOTAL	$ 19,863,536	$ 10,087,874	$ 12,483,915	$ 21,622,764	$ 22,189,650	$ 22,749,541	$ 17,998,515



FY 2018 Adopted Budget Summary — Open Space

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 12,000	$ 12,000	$ 12,000	$ 15,900	$ 15,900	$ 16,200	$ 16,200
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 6,625	$ 5,732	$ 14,649	$ 15,550	$ 15,012	$ 15,550	$ 15,550
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 18,625	$ 17,732	$ 26,649	$ 31,450	$ 30,912	$ 31,750	$ 31,750

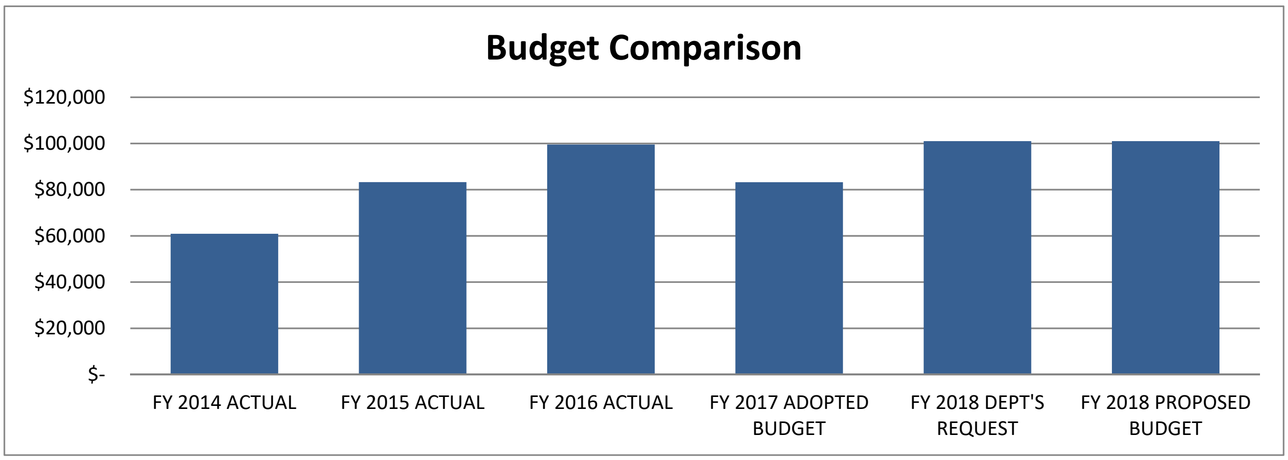


FY 2018 Proposed Budget Summary

Pre Trial Release

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 60,911	$ 83,268	$ 99,540	$ 83,220	$ 78,849	$ 101,014	$ 101,014
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 60,911	$ 83,268	$ 99,540	$ 83,220	$ 78,849	$ 101,014	$ 101,014



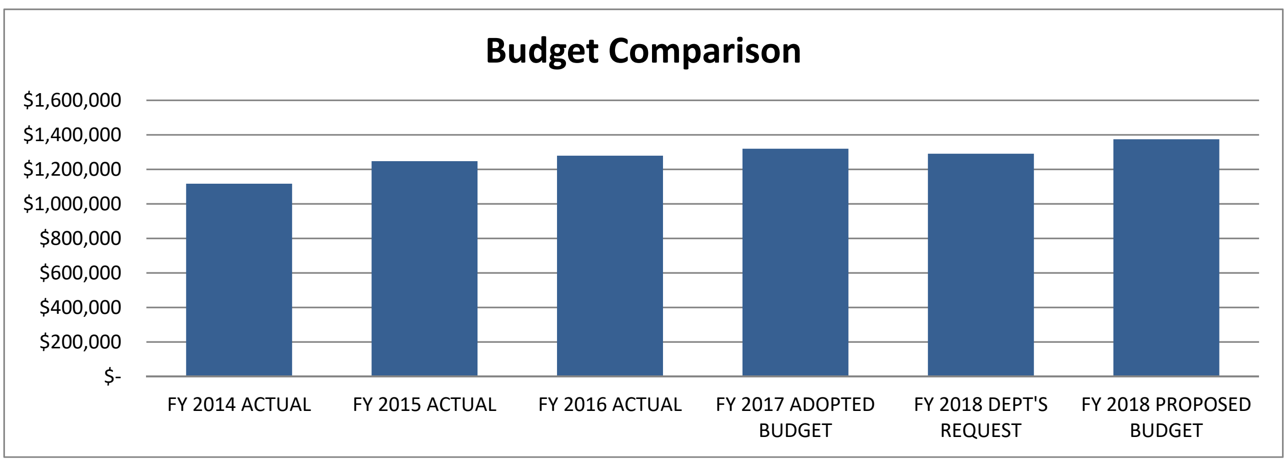
FY 2018 Proposed Budget Summary — Purchasing

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,099,693	$ 1,219,503	$ 1,243,144	$ 1,294,136	$ 901,307	$ 1,265,207	$ 1,348,830
TRAINING	$ 8,871	$ 17,534	$ 17,704	$ 18,000	$ 15,198	$ 18,000	$ 18,000
OPERATIONS	$ 8,373	$ 10,433	$ 8,238	$ 7,460	$ 5,604	$ 7,460	$ 7,460
CAPITAL	$ -	$ -	$ 10,080	$ -	$ -	$ -	$ -
TOTAL	$ 1,116,937	$ 1,247,470	$ 1,279,167	$ 1,319,596	$ 922,109	$ 1,290,667	$ 1,374,290

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Assistant Purchasing Agent	1	1	1	1		1
Asset Management	2	2	2	2		2
Buyer I	3	3	3	3		3
Buyer II	4	4	4	4		4
Functional Analyst	1	1	1	1		1
Purchasing Administrator	1	1	1	1		1
Purchasing Agent	1	1	1	1		1
Senior Buyer	2	2	2	2		2
	15	15	15	15	0	15



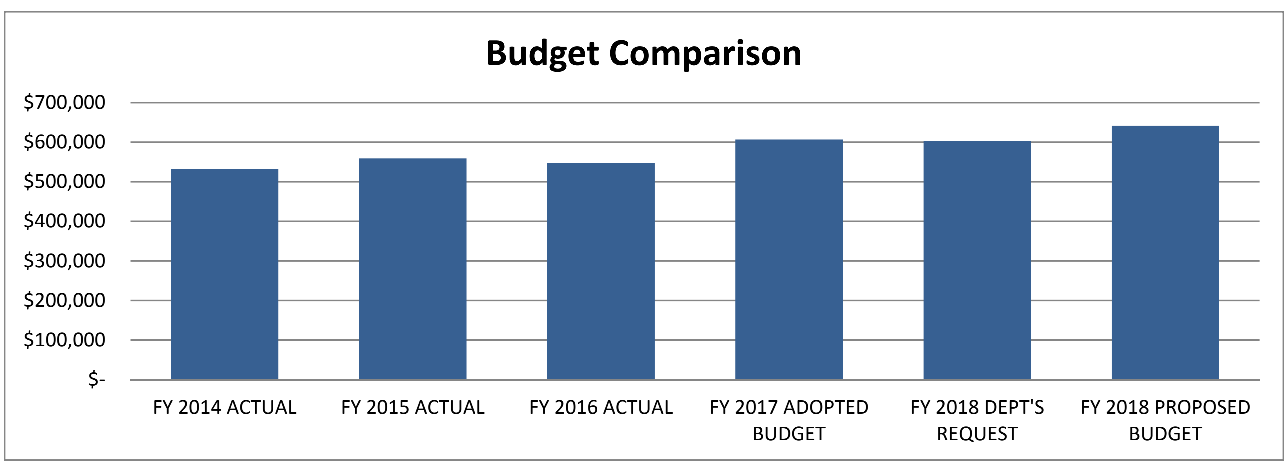
FY 2018 Proposed Budget Summary — Records

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 437,546	$ 481,390	$ 508,407	$ 526,089	$ 440,343	$ 521,919	$ 560,956
TRAINING	$ 6,840	$ 9,208	$ 11,763	$ 14,201	$ 7,611	$ 14,201	$ 14,201
OPERATIONS	$ 52,269	$ 46,932	$ 27,336	$ 66,535	$ 55,633	$ 66,535	$ 66,535
CAPITAL	$ 34,971	$ 21,500	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 531,626	$ 559,031	$ 547,506	$ 606,825	$ 503,587	$ 602,655	$ 641,692

PERSONNEL

FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Records Manager	1	1	0	0		0
Records Management Officer	0	0	1	1		1
Tech I	5	5	5	5		5
Tech II	2	2	2	2	-1	1
Information Clerk/Receptionist	1	1	1	1		1
ERMS Specialist	0	0	0	0	1	1
TOTAL	9	9	9	9	0	9



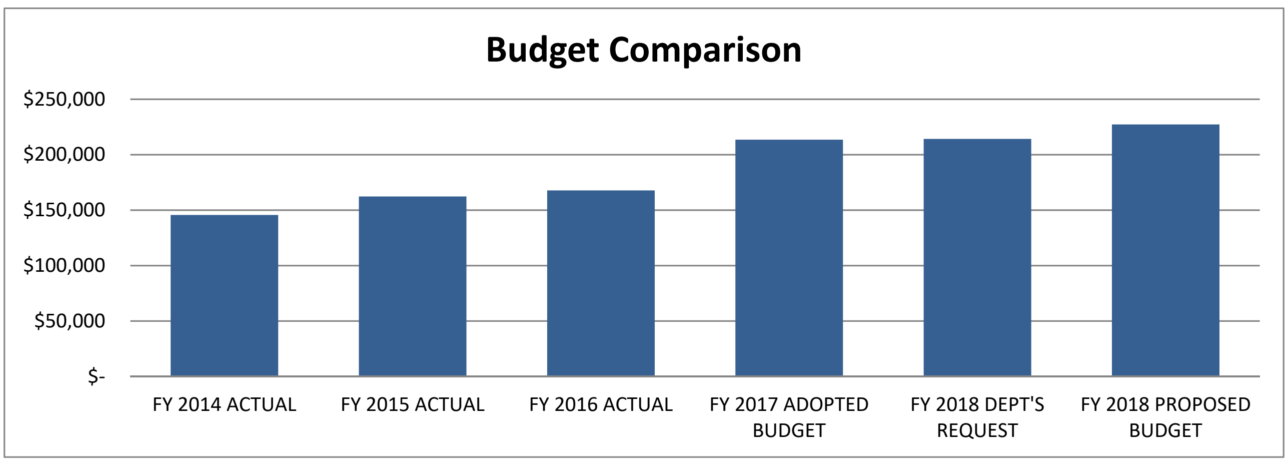
FY 2018 Proposed Budget Summary — Risk Management

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 133,570	$ 161,339	$ 167,433	$ 172,279	$ 133,426	$ 172,933	$ 186,004
TRAINING	$ 2,817	$ 1,020	$ 69	$ 4,900	$ 466	$ 4,900	$ 4,900
OPERATIONS	$ 9,287	$ -	$ 299	$ 36,382	$ 28	$ 36,382	$ 36,382
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 145,674	$ 162,358	$ 167,801	$ 213,561	$ 133,920	$ 214,215	$ 227,286

PERSONNEL

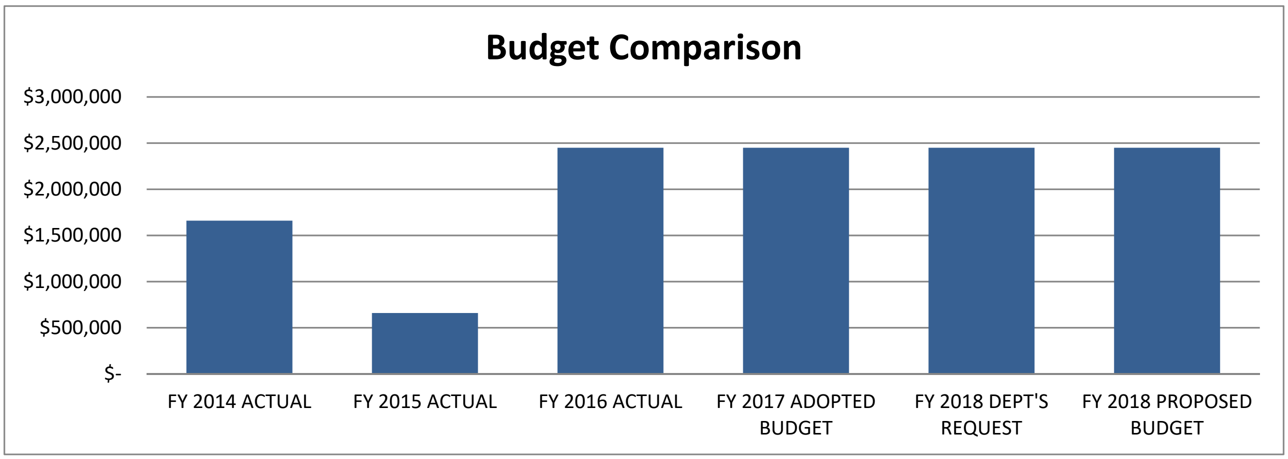
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1		1
HR Generalist	1	1	1	1		1
TOTAL	2	2	2	2	0	2



FY 2018 Proposed Budget Summary — Risk Management - Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,660,000	$ 660,000	$ 2,450,000	$ 2,450,000	$ 2,450,000	$ 2,450,000	$ 2,450,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,660,000	$ 660,000	$ 2,450,000	$ 2,450,000	$ 2,450,000	$ 2,450,000	$ 2,450,000



FY 2018 Proposed Budget Summary — Sheriff's Office

EXPENDITURES

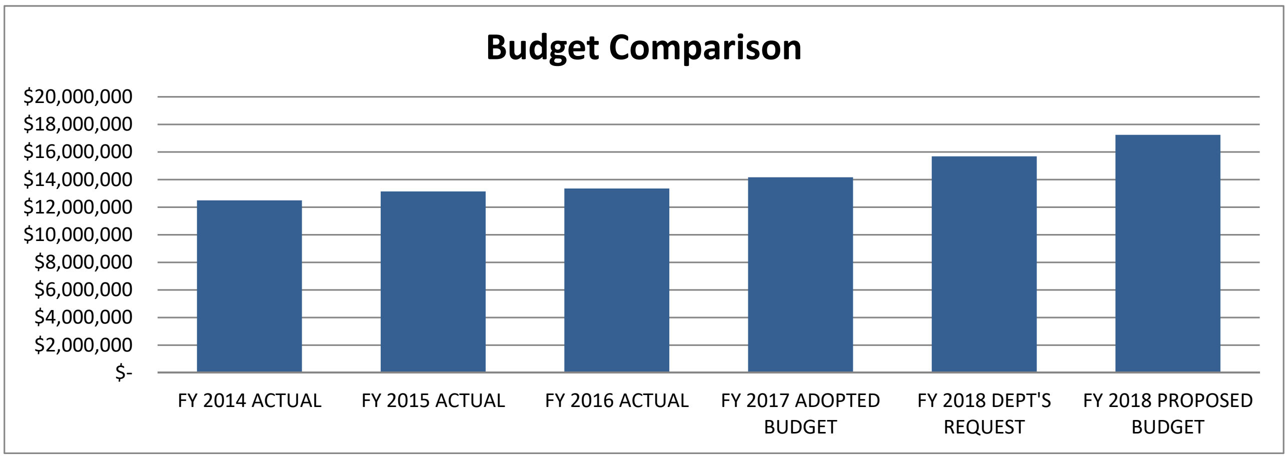
	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 12,017,459	$ 12,683,654	$ 12,694,211	$ 13,429,594	$ 9,925,108	$ 13,954,811	$ 15,654,525
TRAINING	$ 59,690	$ 58,041	$ 93,048	$ 95,094	$ 74,619	$ 330,386	$ 235,428
OPERATIONS	$ 251,954	$ 302,888	$ 486,767	$ 588,488	$ 496,598	$ 853,400	$ 789,642
CAPITAL	$ 167,915	$ 97,848	$ 80,669	$ 56,500	$ 126,349	$ 549,182	$ 565,572
TOTAL	$ 12,497,018	$ 13,142,431	$ 13,354,694	$ 14,169,676	$ 10,622,674	$ 15,687,779	$ 17,245,167

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1		1
Account/Office Clerk	1	1	0	0		0
Administrative Secretary	4	4	4	4		4
Assistant Communications Supervisor	3	3	3	3		3
Captain	0	0	0	0	1	1
Criminal Justice Information Specialist	14	14	14	14		14
Criminal Justice Information Supervisor	1	1	1	1		1
Criminal Investigator	15	10	11	10		10
Criminalist	0	1	1	1		1
Chief Deputy Sheriff	1	1	0	0		0
Deputy Chief	0	0	2	2		2
Deputy Sheriff	64	68	68	68	8	76
Deputy Sheriff (Training)	0	0	0	0	1	1
Dispatcher	15	20	20	20	3	23
Functional Analyst	1	1	1	1		1
Geocode Technical	1	1	1	1		1
Information Clerk/Receptionist	1	1	1	1		1
Legal Advisor	0	0	0	0	1	1
Lieutenant	8	7	7	7		7
Major	3	3	2	2		2
Office Coordinator	1	1	1	1		1
Payroll Specialist	1	1	1	1		1
Public Safety Communication Manager	1	1	1	1		1
Public Services Officer	1	1	1	1		1
Secretary	2	2	2	2		2
Sergeant	3	6	6	6		6
Sheriff	1	1	1	1		1
Student Resource Officer (Blue Ridge)	0	0	0	0	1	1

PERSONNEL CONT'

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Technician II	2	2	2	2		2
Victim Assistance Coordinator	0	0	1	1		1
TOTAL	145	152	153	152	15	167



FY 2018 Proposed Budget Summary

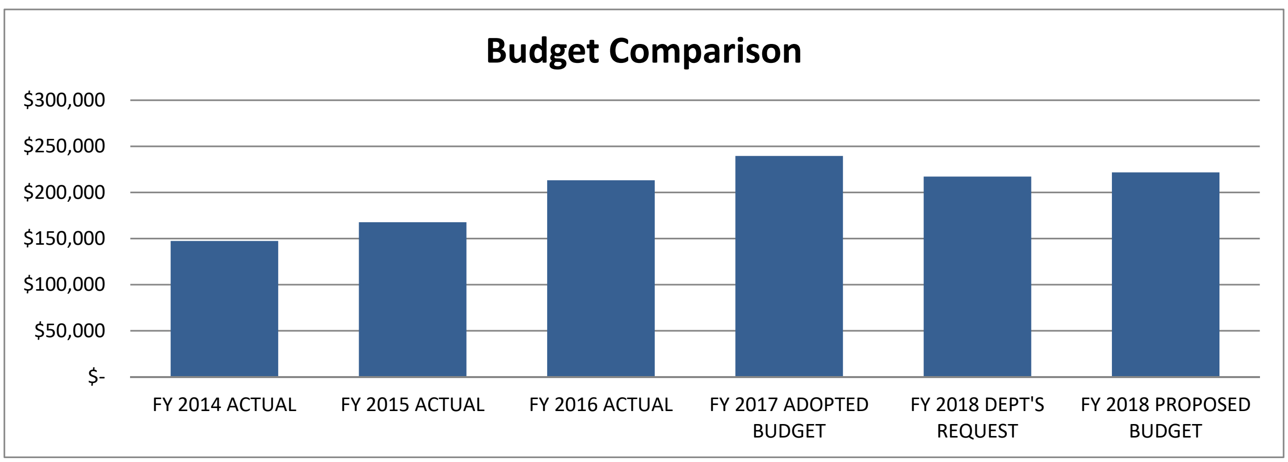
Substance Abuse

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 146,948	$ 165,904	$ 211,832	$ 234,584	$ 200,137	$ 212,224	$ 216,743
TRAINING	$ 456	$ 1,457	$ 1,183	$ 2,700	$ 1,352	$ 2,850	$ 2,850
OPERATIONS	$ -	$ 368	$ 176	$ 2,300	$ 1,466	$ 2,150	$ 2,150
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 147,404	$ 167,729	$ 213,191	$ 239,584	$ 202,955	$ 217,224	$ 221,743

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Counselor	1	1	1	1		1
Program Administrator	1	1	1	1		1
TOTAL	3	3	3	3	0	3



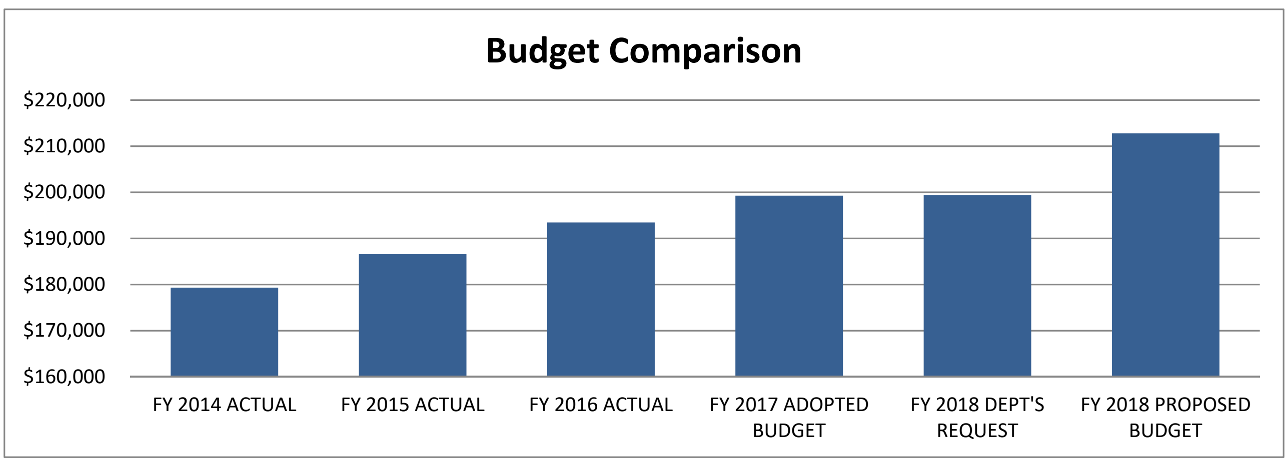
FY 2018 Proposed Budget Summary — Support Services

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 177,911	$ 185,179	$ 192,158	$ 197,828	$ 171,148	$ 197,950	$ 211,332
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,418	$ 1,407	$ 1,310	$ 1,450	$ 843	$ 1,450	$ 1,450
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 179,329	$ 186,585	$ 193,468	$ 199,278	$ 171,991	$ 199,400	$ 212,782

PERSONNEL

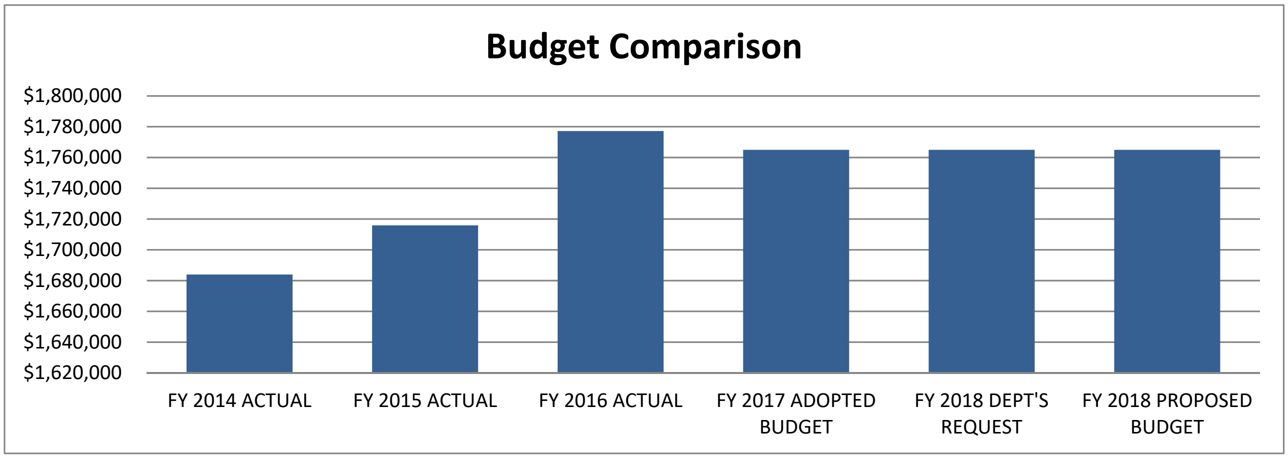
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Mail Technician	2	2	2	2		2
Mail/Supply Supervisor	1	1	1	1		1
PART-TIME POSITIONS						
Mail Technician - PT	1	1	1	1		1
TOTAL	4	4	4	4	0	4



FY 2018 Proposed Budget Summary — Support Services - Shared

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,663,827	$ 1,715,911	$ 1,777,206	$ 1,765,000	$ 1,517,531	$ 1,765,000	$ 1,765,000
CAPITAL	$ 20,124	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,683,952	$ 1,715,911	$ 1,777,206	$ 1,765,000	$ 1,517,531	$ 1,765,000	$ 1,765,000

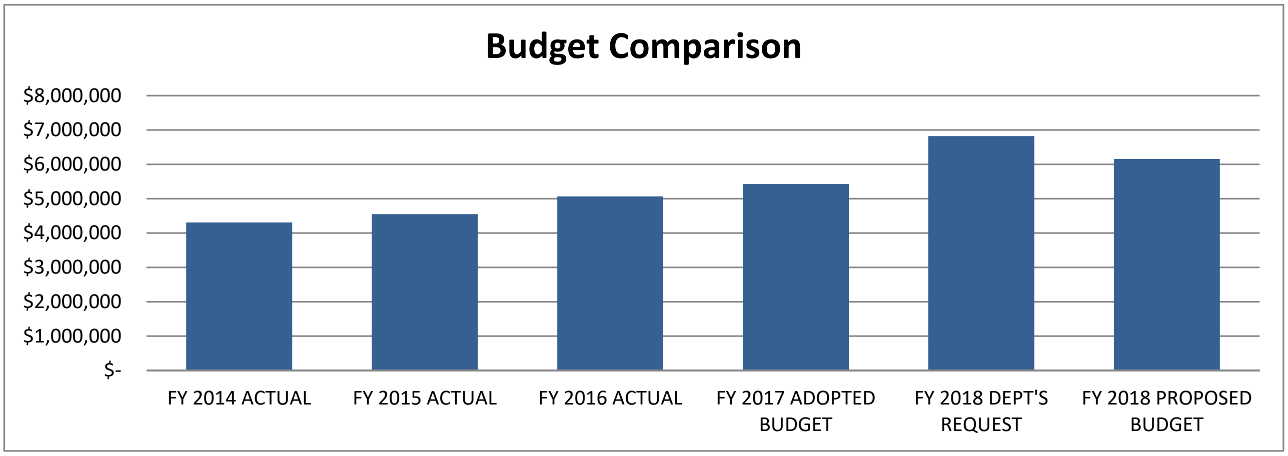


EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 4,092,071	$ 4,346,858	$ 4,831,921	$ 5,108,538	$ 3,817,214	$ 6,371,807	$ 5,849,041
TRAINING	$ 15,364	$ 17,746	$ 20,992	$ 30,900	$ 18,839	$ 25,460	$ 25,460
OPERATIONS	$ 121,214	$ 100,007	$ 131,320	$ 238,470	$ 95,791	$ 331,351	$ 194,550
CAPITAL	$ 78,988	$ 84,637	$ 82,400	$ 48,042	$ -	$ 93,750	$ 87,450
TOTAL	$ 4,307,637	$ 4,549,248	$ 5,066,633	$ 5,425,950	$ 3,931,844	$ 6,822,368	$ 6,156,501

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Account/Office Clerk	4	4	4	4		4
Accounting Tech	2	2	3	3		3
Administrative Secretary	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
Deputy Tax Clerk I	4	4	4	4		4
Deputy Tax Clerk II	7	9	9	9		9
Financial Operations Supervisor	1	1	1	1		1
Information Clerk/Receptionist	2	2	2	2		2
Lead Clerk	5	5	5	5	1	5
Property Tax Tech	1	0	1	1	-1	1
Property Deputy Tax Clerk II (McKinney)	1	1	0	0		0
Tax Assessor	1	1	1	1		1
Tax Office Liason	0	0	0	0	1	
Title Specialist	27	32	28	28	7	28
Title Specialist (NTTA)	0	0	0	3	3	3
Title Specialist II	4	4	4	4		4
Vehicle Registration Clerk	13	14	18	18		18
Vehicle Registration Clerk NTTA)	0	0	0	6	6	6
Vehicle Registration Clerk II	3	3	3	3		3
Refund Deputy Tax Clerk II	1	0	0	0		0
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9		9
TOTAL	87	93	94	103	17	103


Budget Comparison
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2014 ACTUAL
FY 2015 ACTUAL
FY 2016 ACTUAL
FY 2017 ADOPTED BUDGET
FY 2018 DEPT'S REQUEST
FY 2018 PROPOSED BUDGET

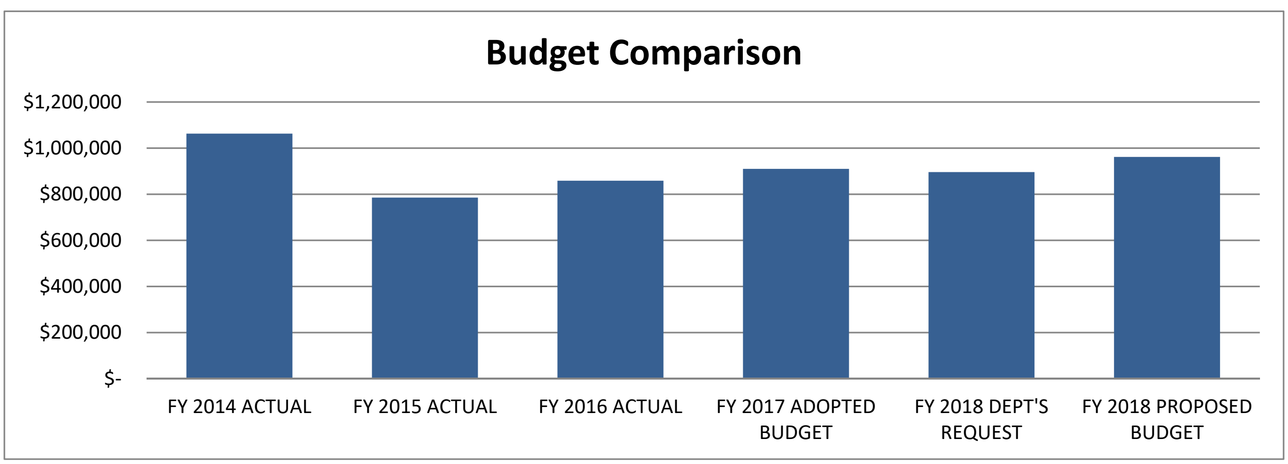
FY 2018 Proposed Budget Summary — Telecommunications

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 711,412	$ 755,704	$ 809,738	$ 836,595	$ 733,438	$ 834,992	$ 901,604
TRAINING	$ 21,146	$ 29,717	$ 24,230	$ 53,000	$ 13,072	$ 53,000	$ 53,000
OPERATIONS	$ 21	$ 167	$ 2,356	$ 20,490	$ 13,227	$ 8,340	$ 7,290
CAPITAL	$ 330,555	$ -	$ 22,478	$ -	$ -	$ -	$ -
TOTAL	$ 1,063,133	$ 785,588	$ 858,802	$ 910,085	$ 759,737	$ 896,332	$ 961,894

PERSONNEL

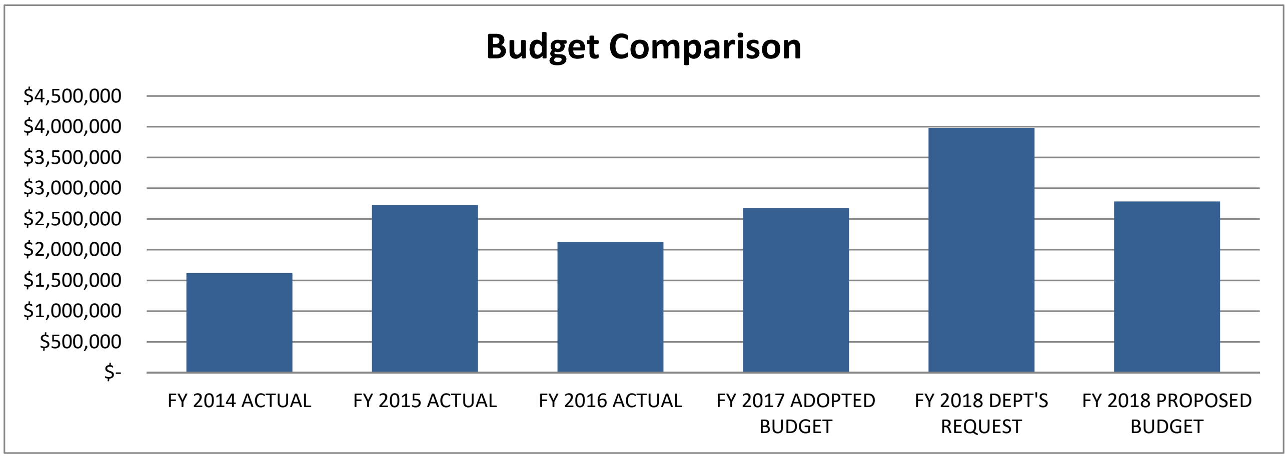
FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Communications Specialist	1	1	0	0		0
Help Desk Support Specialist	1	1	1	1		1
Infrastructure Supervisor	1	1	1	1		1
IT Senior Manager	1	1	1	1		1
IT Analyst	1	1	0	0		0
IP Telephone Administrator	1	1	1	0		0
Network Administrator	1	1	1	1		1
Network Engineer	0	0	1	1		1
Network Security Analyst	1	1	0	0		0
Network Support Specialist	0	0	1	1		1
Project Manager	0	0	1	1		1
Unified Communications Admin	0	0	0	1		1
TOTAL	8	8	8	8	0	8



FY 2018 Proposed Budget Summary — Telecommunications - Shared

EXPENDITURES

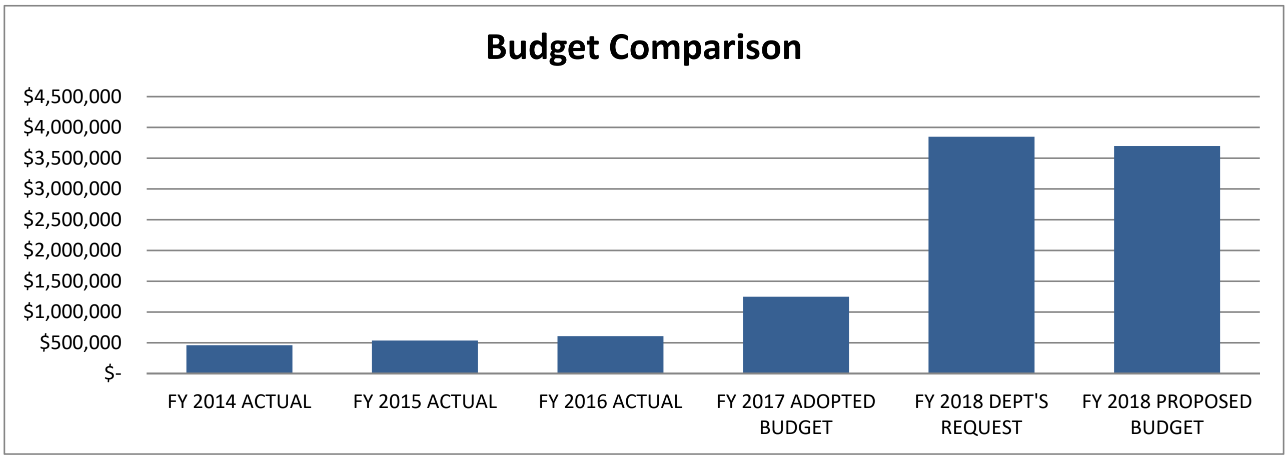
	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 843,135	$ 599,505	$ 583,507	$ 1,386,163	$ 648,533	$ 2,208,469	$ 1,954,542
CAPITAL	$ 775,485	$ 2,126,202	$ 1,542,968	$ 1,292,785	$ 1,587,620	$ 1,773,259	$ 829,226
TOTAL	$ 1,618,620	$ 2,725,706	$ 2,126,474	$ 2,678,948	$ 2,236,153	$ 3,981,728	$ 2,783,768



FY 2018 Adopted Budget Summary — Transfers

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
Courthouse Security	$ 350,000	$ 350,000	$ 350,000	$ 700,000	$ 700,000	$ 350,000	$ 350,000
Federal Grants Funded	$ -	$ 17,792	$ 36,038	$ -	$ 13,954	$ -	$ -
Healthcare Foundation	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 3,450,000	$ 3,300,000
State Grants Funded	$ 62,153	$ 121,783	$ 174,778	$ -	$ -	$ -	$ -
CPS Board	$ 48,862	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
TOTAL	$ 461,015	$ 537,574	$ 608,816	$ 1,248,000	$ 1,261,954	$ 3,848,000	$ 3,698,000



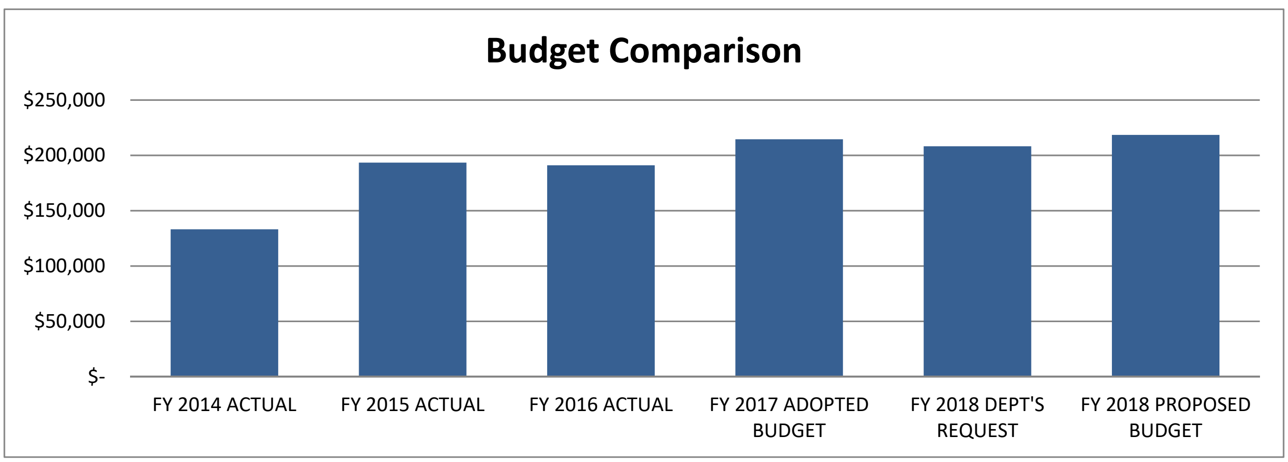
FY 2018 Adopted Budget Summary — Veteran Services

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 131,222	$ 188,767	$ 188,236	$ 198,720	$ 155,571	$ 192,982	$ 203,281
TRAINING	$ 1,025	$ 3,720	$ 2,400	$ 13,500	$ 2,459	$ 13,500	$ 13,500
OPERATIONS	$ 956	$ 965	$ 390	$ 2,321	$ 1,296	$ 1,721	$ 1,721
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 133,203	$ 193,452	$ 191,026	$ 214,541	$ 159,326	$ 208,203	$ 218,502

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Asst Veteran Services Officer	1	1	1	1		1
Veteran Services Officer	2	2	2	2		2
TOTAL	3	3	3	3	0	3



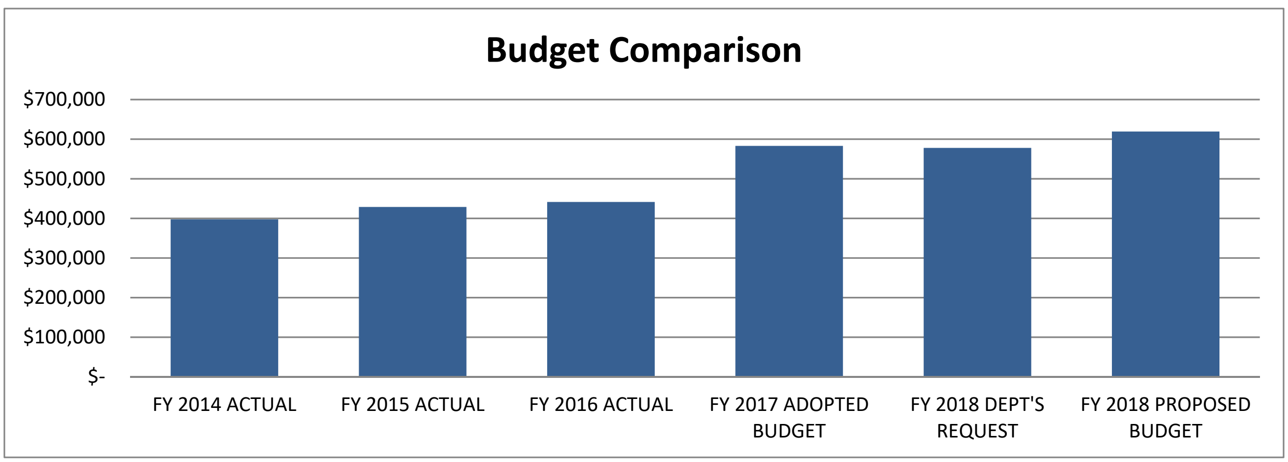
FY 2018 Proposed Budget Summary — Engineering

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 390,104	$ 422,251	$ 430,536	$ 532,863	$ 404,846	$ 543,284	$ 584,586
TRAINING	$ 4,572	$ 3,818	$ 5,371	$ 13,785	$ 2,132	$ 13,785	$ 13,785
OPERATIONS	$ 2,884	$ 2,744	$ 5,465	$ 28,175	$ 1,396	$ 20,865	$ 20,865
CAPITAL	$ -	$ -	$ -	$ 8,200	$ -	$ -	$ -
TOTAL	$ 397,560	$ 428,814	$ 441,371	$ 583,023	$ 408,374	$ 577,934	$ 619,236

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Assistant Director III	1	1	1	1		1
Director Of Engineering	1	1	1	1		1
Engineering Technician	0	0	1	1	-1	0
Office Administrator	1	1	1	1		1
Environmental Construction Specialist	0	0	0	0	1	1
TOTAL	3	3	4	4	0	4



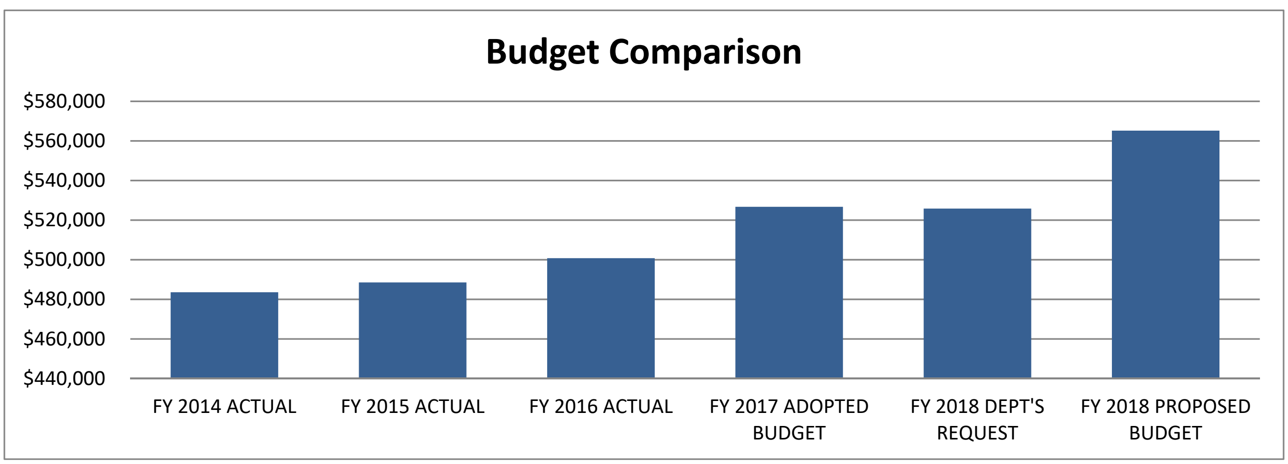
FY 2018 Proposed Budget Summary — Public Services

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 455,068	$ 478,579	$ 497,753	$ 512,657	$ 433,239	$ 511,757	$ 551,116
TRAINING	$ 6,797	$ 2,244	$ 2,111	$ 10,493	$ 1,070	$ 10,493	$ 10,493
OPERATIONS	$ 10,409	$ 378	$ 944	$ 3,590	$ 1,133	$ 3,590	$ 3,590
CAPITAL	$ 11,318	$ 7,348	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 483,592	$ 488,549	$ 500,808	$ 526,740	$ 435,442	$ 525,840	$ 565,199

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Director Of Public Works	1	1	1	1		1
Inspector	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Public Works Representative	1	1	1	1		1
Right Of Way Coordinator	1	1	1	1		1
TOTAL	5	5	5	5	0	5



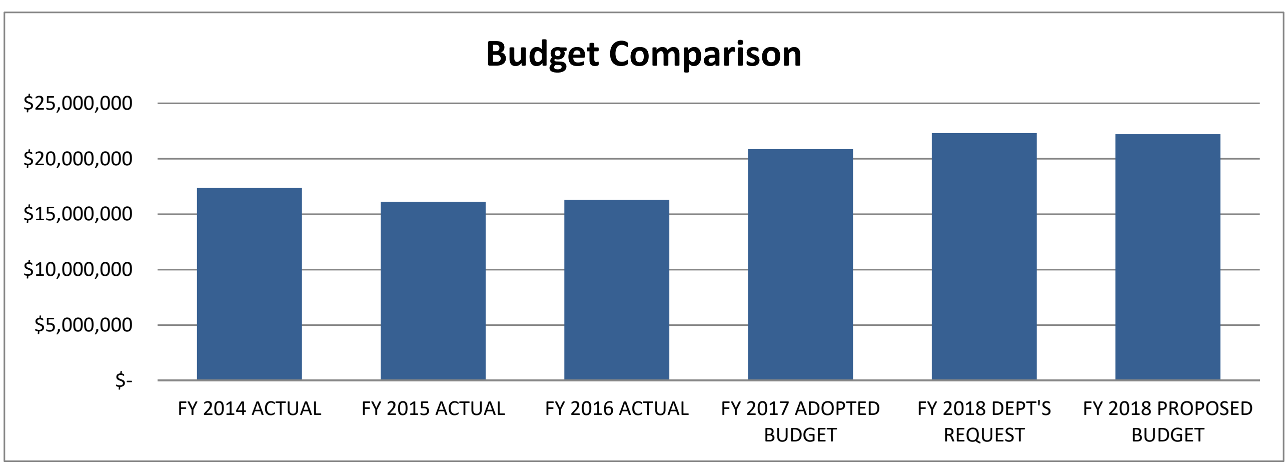
FY 2018 Proposed Budget Summary — Road & Bridge

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 5,003,708	$ 5,154,012	$ 5,257,068	$ 5,744,721	$ 4,782,947	$ 5,710,793	$ 6,073,157
TRAINING	$ 11,042	$ 10,000	$ 8,813	$ 14,616	$ 14,387	$ 14,616	$ 14,616
OPERATIONS	$ 9,161,566	$ 10,012,641	$ 9,380,131	$ 13,249,391	$ 7,234,619	$ 13,617,091	$ 13,298,175
CAPITAL	$ 3,194,889	$ 951,382	$ 1,660,868	$ 1,861,389	$ 3,647,602	$ 2,975,471	$ 2,834,393
TOTAL	$ 17,371,205	$ 16,128,035	$ 16,306,879	$ 20,870,117	$ 15,679,555	$ 22,317,971	$ 22,220,341

PERSONNEL

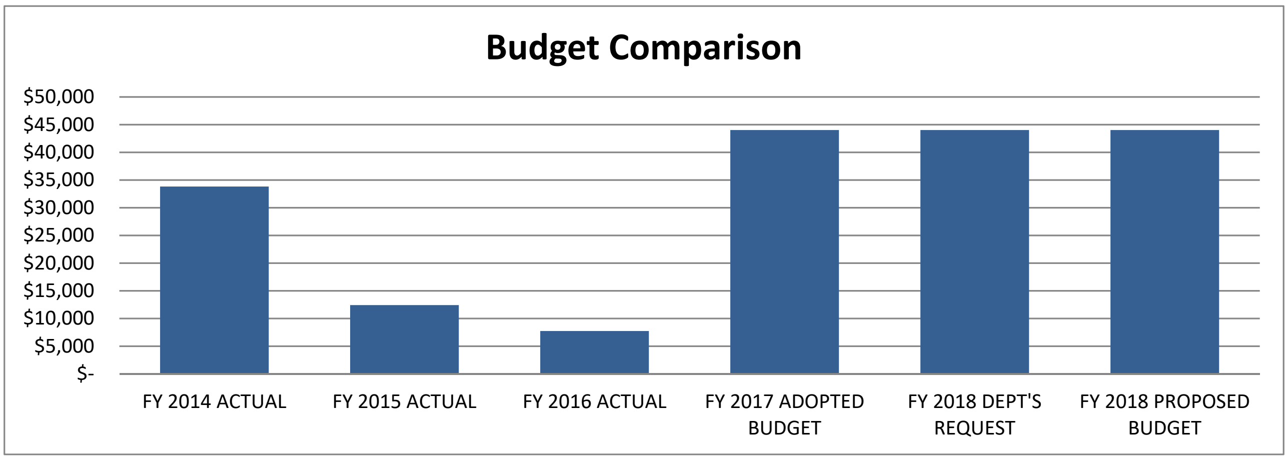
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Assistant Director	1	1	1	1		1
Environmental Construction Specialist	1	1	1	1		1
Equipment Operator	43	43	42	42		42
Foreman	4	4	4	4		4
Fuel Transport Agent	0	0	1	1		1
Inspector	0	0	1	1		1
Lead Operator	9	9	9	9		9
Maintenance Specialist	4	4	4	4		4
Superintendent	2	2	2	2		2
Traffic Maint Technician	4	4	4	4		4
Truck Driver	20	20	19	19		19
TOTAL	90	90	90	90	0	90



FY 2018 Proposed Budget Summary — Soil Conservation

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 33,833	$ 12,427	$ 7,746	$ 44,035	$ 37,919	$ 44,035	$ 44,035
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 33,833	$ 12,427	$ 7,746	$ 44,035	$ 12,427	$ 44,035	$ 44,035



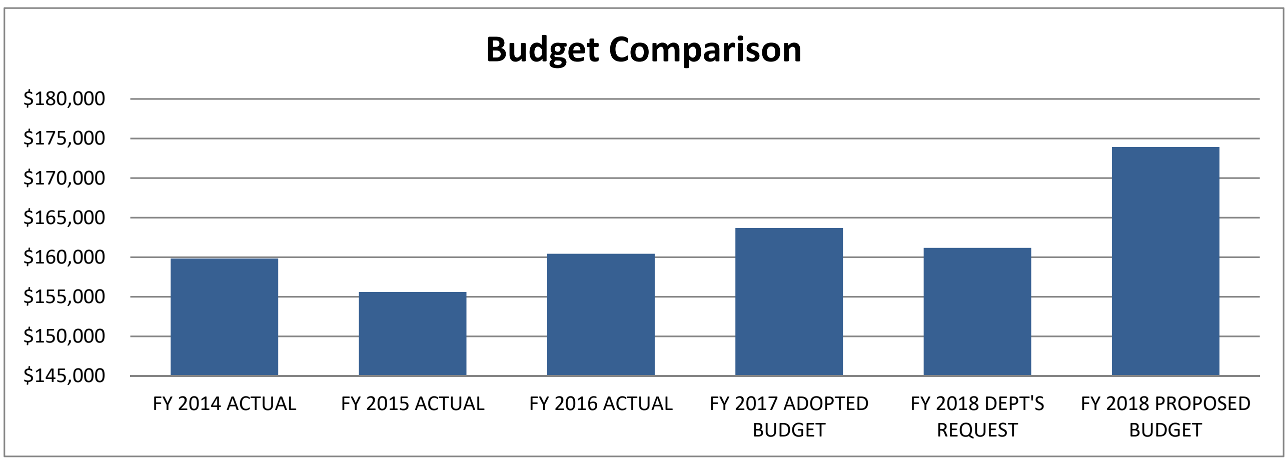
FY 2018 Proposed Budget Summary — Special Projects

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 159,630	$ 155,288	$ 160,260	$ 161,679	$ 135,166	$ 159,155	$ 171,907
TRAINING	$ -	$ 20	$ -	$ 1,425	$ -	$ 1,425	$ 1,425
OPERATIONS	$ 209	$ 298	$ 179	$ 600	$ 300	$ 600	$ 600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 159,839	$ 155,606	$ 160,439	$ 163,704	$ 135,466	$ 161,180	$ 173,932

PERSONNEL

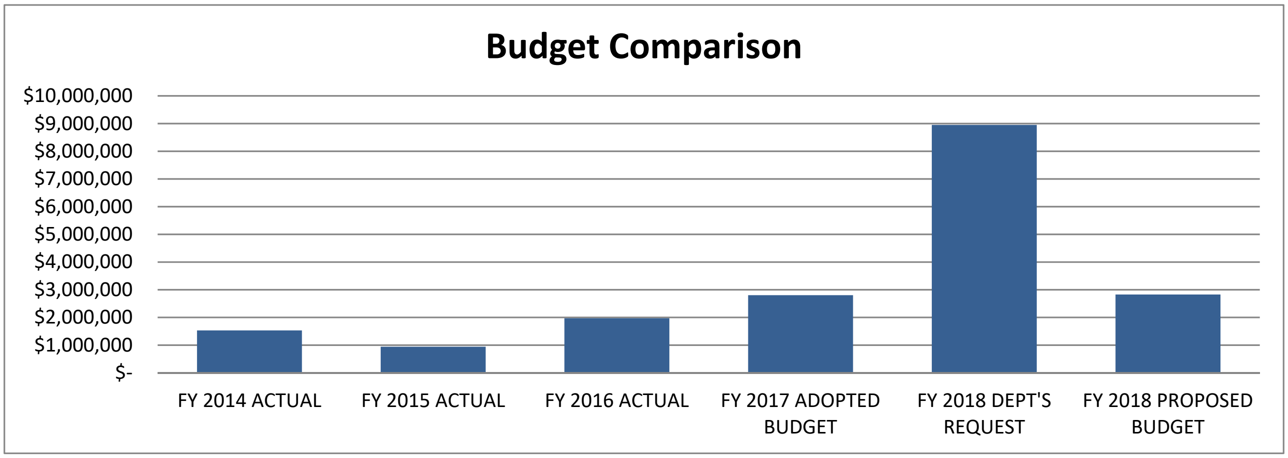
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Parks And Projects Mgr.	1	1	1	1		1
TOTAL	1	1	1	1	0	1



FY 2018 Proposed Budget Summary — Permanent Improvement

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 849,908	$ 327,190	$ 545,618	$ 111,500	$ 284,877	$ 25,530	$ 87,815
CAPITAL	$ 681,801	$ 614,901	$ 1,426,452	$ 2,693,000	$ 2,746,291	$ 8,925,990	$ 2,741,376
TOTAL	$ 1,531,710	$ 942,091	$ 1,972,070	$ 2,804,500	$ 3,031,168	$ 8,951,520	$ 2,829,191



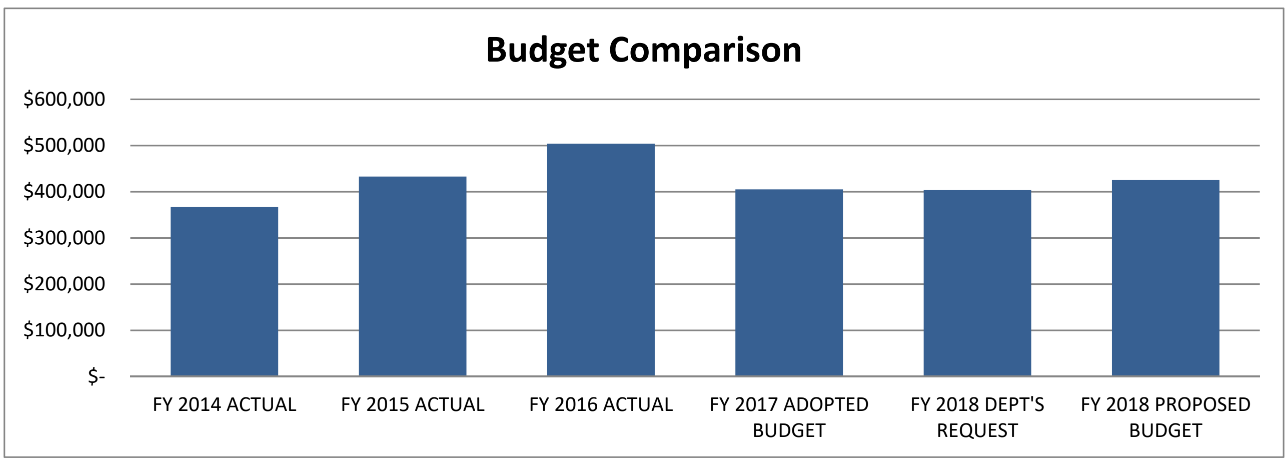
FY 2018 Proposed Budget Summary — Animal Control

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 320,908	$ 340,071	$ 361,908	$ 341,643	$ 322,168	$ 340,173	$ 361,849
TRAINING	$ 1,662	$ 5,135	$ 3,027	$ 8,275	$ 2,075	$ 8,275	$ 8,275
OPERATIONS	$ 36,025	$ 35,074	$ 32,253	$ 55,156	$ 25,172	$ 55,156	$ 55,156
CAPITAL	$ 8,508	$ 52,584	$ 106,990	$ -	$ -	$ -	$ -
TOTAL	$ 367,103	$ 432,864	$ 504,177	$ 405,074	$ 349,415	$ 403,604	$ 425,280

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Animal Control Officer	4	4	4	4		4
Animal Control Lead	1	1	1	1		1
PART-TIME POSITIONS						
Animal Control Officer	3	3	3	3		3
TOTAL	8	8	8	8	0	8

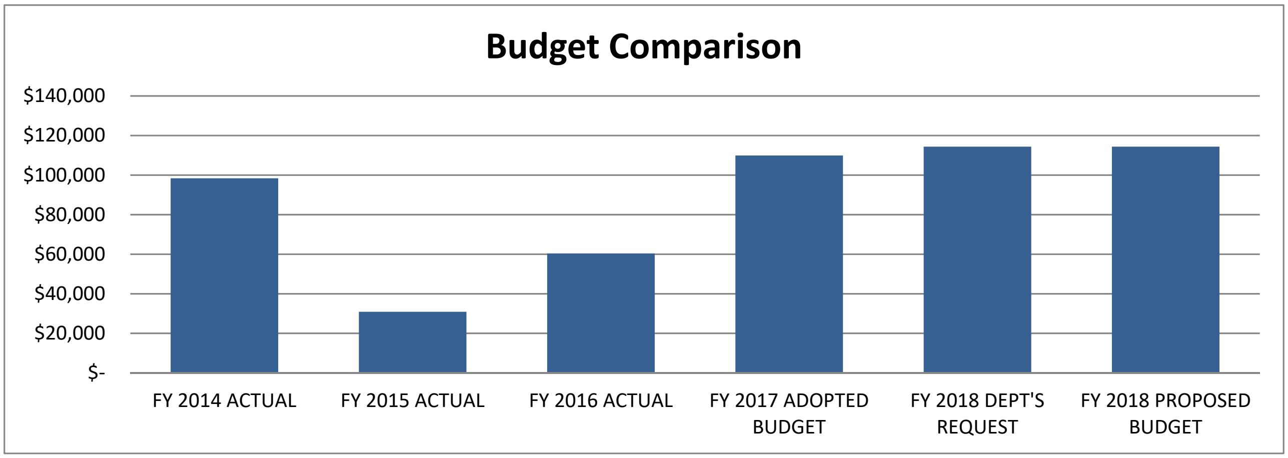


FY 2018 Proposed Budget Summary

Animal Facility

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 33,163	$ 30,921	$ 60,387	$ 109,900	$ 77,543	$ 109,900	$ 114,360
CAPITAL	$ 65,229	$ -	$ -	$ -	$ -	$ 4,460	$ -
TOTAL	$ 98,391	$ 30,921	$ 60,387	$ 109,900	$ 77,543	$ 114,360	$ 114,360



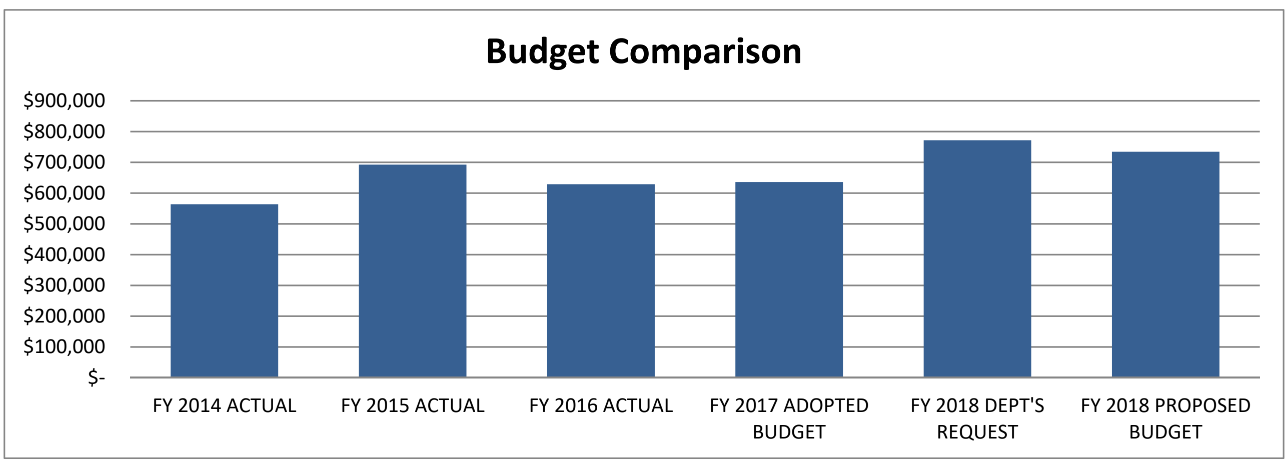
FY 2018 Proposed Budget Summary Animal Shelter

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 382,512	$ 397,863	$ 412,565	$ 418,362	$ 375,364	$ 476,663	$ 502,213
TRAINING	$ 1,568	$ 1,970	$ 2,205	$ 3,769	$ 305	$ 3,769	$ 3,769
OPERATIONS	$ 179,806	$ 178,570	$ 179,197	$ 199,895	$ 198,486	$ 203,345	$ 203,345
CAPITAL	$ -	$ 114,133	$ 35,059	$ 14,000	$ 7,656	$ 88,010	$ 25,010
TOTAL	$ 563,886	$ 692,536	$ 629,026	$ 636,026	$ 581,811	$ 771,787	$ 734,337

PERSONNEL

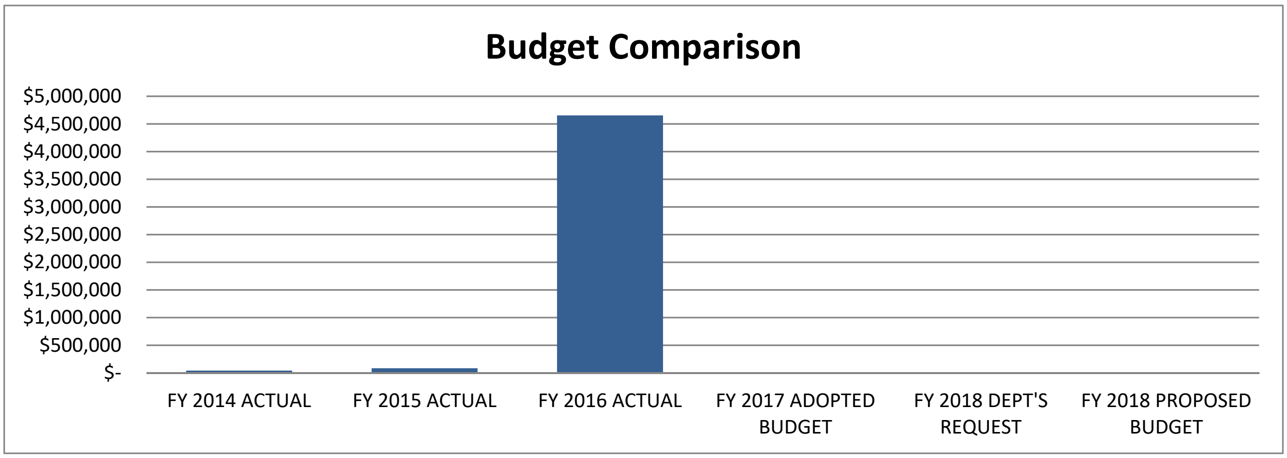
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Animal Control Officer	4	4	4	4		4
Animal Control Supervisor	1	1	1	1		1
Animal Services Lead	0	0	0	0	1	1
Vet Technician	1	1	1	1		1
PART-TIME POSITIONS						
Technician	1	1	1	1		1
TOTAL	8	8	8	8	1	9



FY 2018 Proposed Budget Summary — Collin County Toll Road Authority

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ 42,716	$ 85,269	$ 4,654,733	$ -	$ 16,050,447	$ -	$ -
TOTAL	$ 42,716	$ 85,269	$ 4,654,733	$ -	$ 16,050,447	$ -	$ -

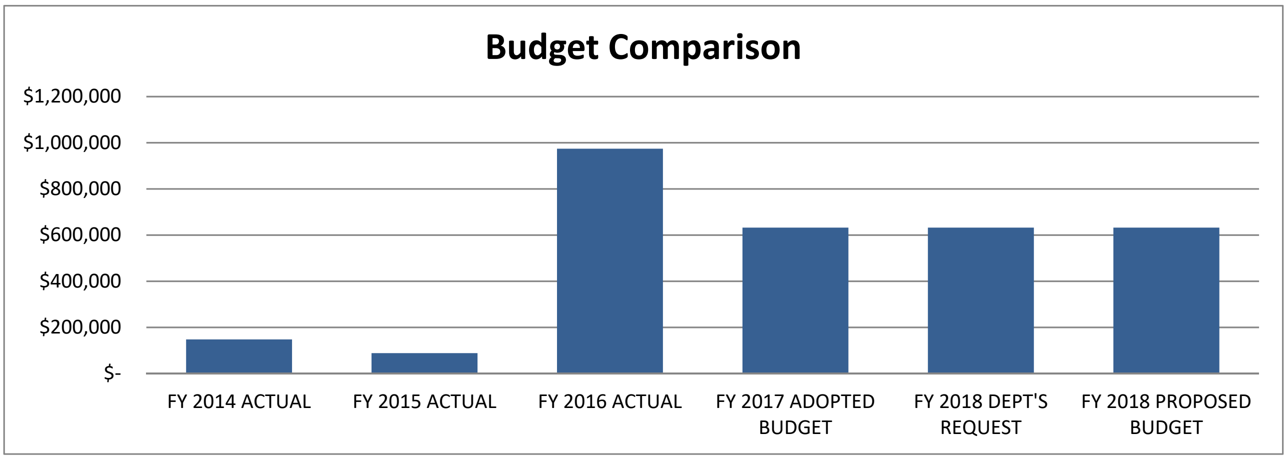


FY 2018 Proposed Budget Summary

Contract Elections

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TRAINING	$ 16,269	$ 12,283	$ 5,710	$ 25,000	$ 3,638	$ 25,000	$ 25,000
OPERATIONS	$ 131,706	$ 76,426	$ 768,692	$ 407,561	$ 38,191	$ 407,561	$ 407,561
CAPITAL	$ -		$ -	$ -	$ -	$ -	$ -
TOTAL	$ 147,975	$ 88,709	$ 974,403	$ 632,561	$ 241,829	$ 632,561	$ 632,561

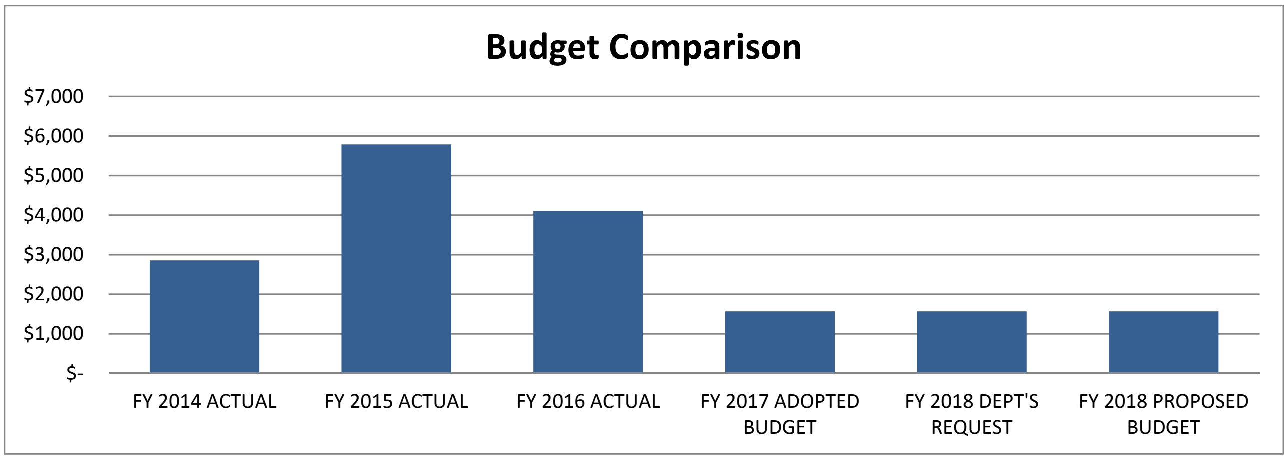


FY 2018 Proposed Budget Summary

Technology Fund
County Court

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 2,857	$ 5,788	$ 4,106	$ 1,568	$ 745	$ 1,568	$ 1,568
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,857	$ 5,788	$ 4,106	$ 1,568	$ 745	$ 1,568	$ 1,568



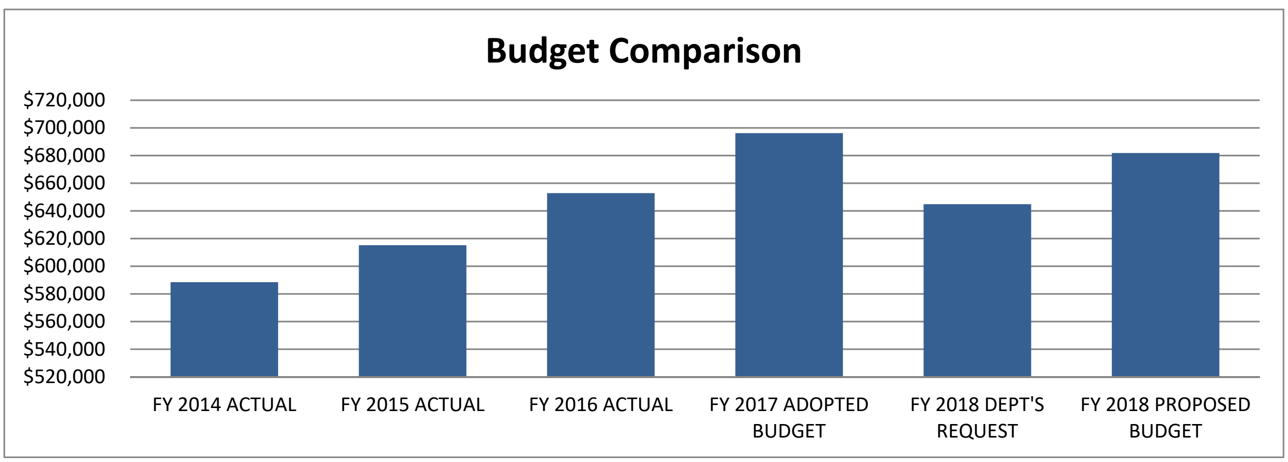
FY 2018 Proposed Budget Summary — Courthouse Security

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 558,618	$ 583,354	$ 619,238	$ 660,463	$ 499,631	$ 641,110	$ 678,103
TRAINING	$ -	$ -	$ -	$ 1,400	$ -	$ -	$ -
OPERATIONS	$ 29,887	$ 31,816	$ 33,625	$ 34,350	$ 34,000	$ 3,750	$ 3,750
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 588,504	$ 615,170	$ 652,863	$ 696,213	$ 533,631	$ 644,860	$ 681,853

PERSONNEL

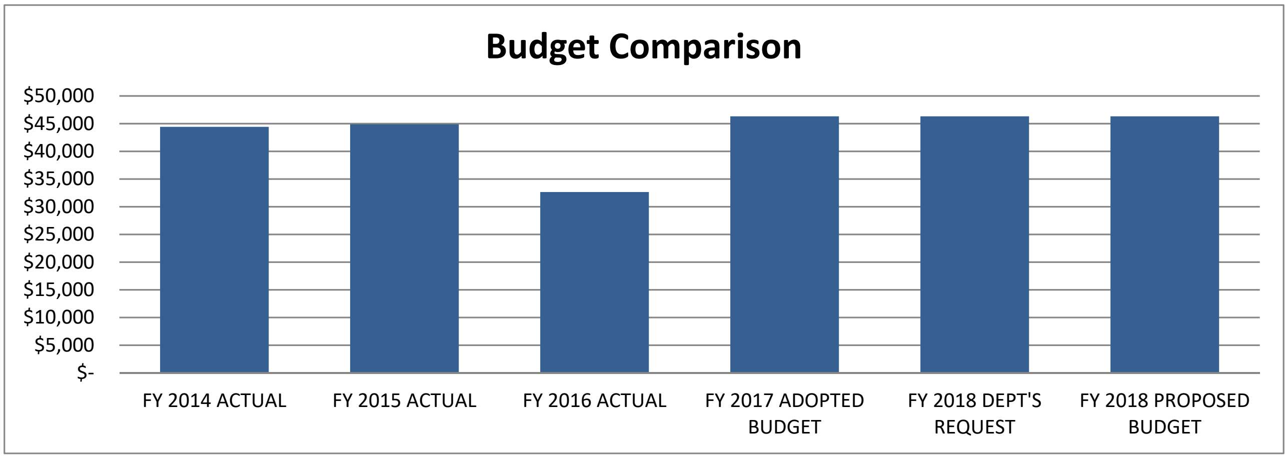
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Lead Security Guard	1	1	1	1		1
Security Guard	12	12	12	12		12
TOTAL	13	13	13	13	0	13



FY 2018 Proposed Budget Summary — CPS Board

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 2,000	$ -	$ -	$ 7,500	$ 8,138	$ 7,500	$ 7,500
OPERATIONS	$ 42,435	$ 44,891	$ 32,666	$ 38,830	$ 10,081	$ 38,830	$ 38,830
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 44,435	$ 44,891	$ 32,666	$ 46,330	$ 18,219	$ 46,330	$ 46,330



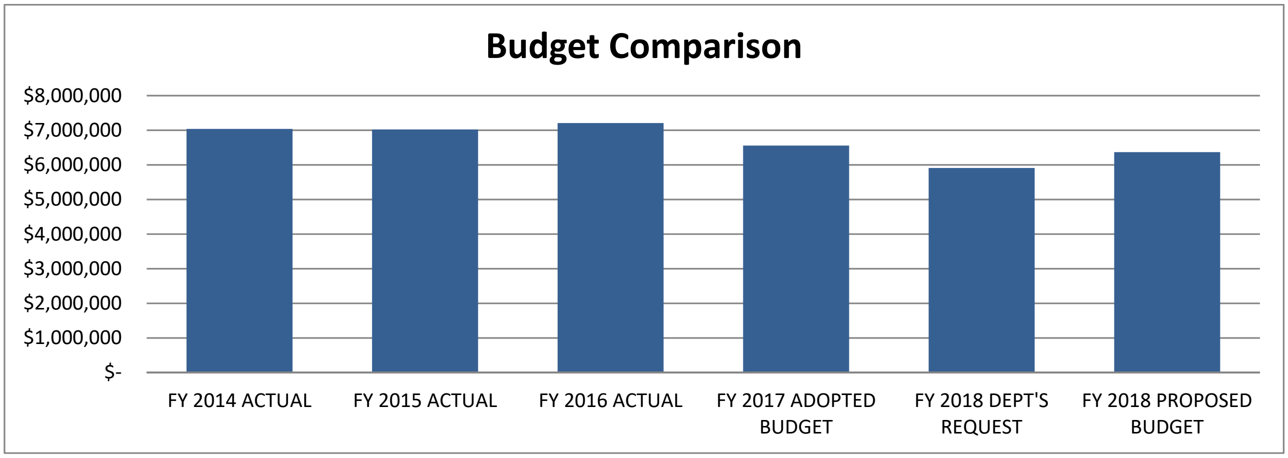
FY 2018 Proposed Budget Summary — CSCD

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 5,371,533	$ 5,656,447	$ 5,792,875	$ 6,558,442	$ 5,155,533	$ 5,910,338	$ 6,368,003
TRAINING	$ 77,886	$ 37,488	$ 51,558	$ -	$ 50,039	$ -	$ -
OPERATIONS	$ 926,196	$ 1,064,384	$ 1,110,157	$ -	$ 2,025,942	$ -	$ -
CAPITAL	$ 44,718	$ 14,252	$ -	$ -	$ 26,068	$ -	$ -
TRANSFER	$ 619,067	$ 249,251	$ 253,029	$ -	$ 181,729	$ -	$ -
TOTAL	$ 7,039,399	$ 7,021,822	$ 7,207,619	$ 6,558,442	$ 7,439,311	$ 5,910,338	$ 6,368,003

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Accounting Tech	1	1	1	1		1
Administrative Manager	1	0	0	0		0
Administrative Secretary	0	1	1	1		1
Assistant Director CSCD	2	2	1	1		1
Caseworker (CSCD)	12	14	14	14		14
Clerk (CSCD)	12	13	13	14		14
Community Suprvsn Rsrc Officer	0	0	1	1		1
Director of CSCD	1	1	1	1		1
Functional Analyst	0	0	1	1		1
IT Assistant	1	1	1	1		1
Lead Clerk	2	2	2	2		2
Office Coordinator	0	1	1	1		1
Secretary	4	3	3	2		2
Secretary CSCD	0	0	1	1		1
Supervision Officer (CSCD)	5	5	59	59	4	63
Supervision Officer I (CSCD)	57	54	0	0		0
Supervisor (CSCD)	9	9	7	8		8
Unit Supervisor	2	2	2	2		2
TOTAL	109	109	109	110	4	114

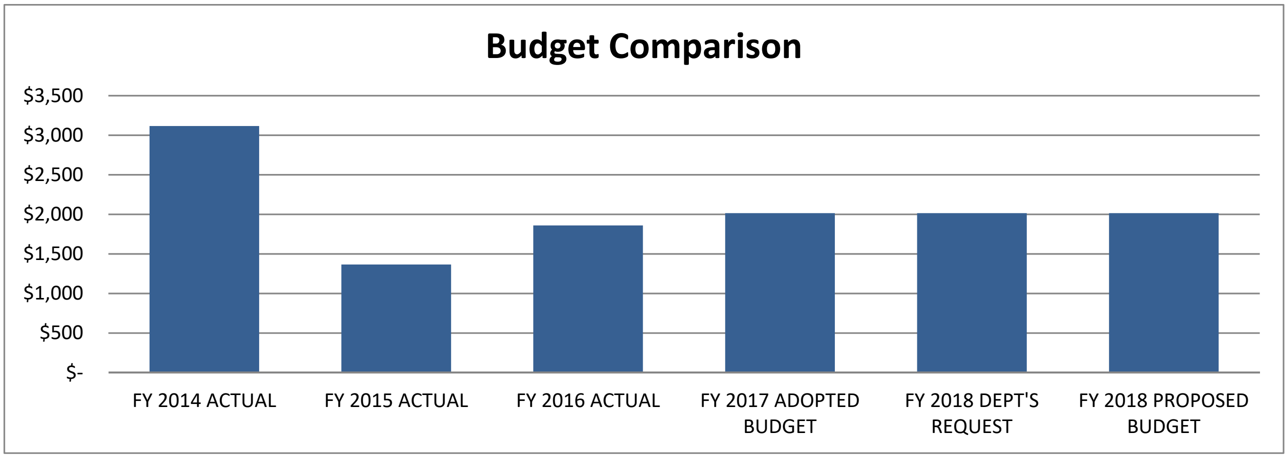

Budget Comparison
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2014 ACTUAL
FY 2015 ACTUAL
FY 2016 ACTUAL
FY 2017 ADOPTED BUDGET
FY 2018 DEPT'S REQUEST
FY 2018 PROPOSED BUDGET

FY 2018 Proposed Budget Summary

Technology Fund
District Court

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 3,116	$ 1,367	$ 1,860	$ 2,016	$ 5,320	$ 2,016	$ 2,016
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,116	$ 1,367	$ 1,860	$ 2,016	$ 5,320	$ 2,016	$ 2,016



FY 2018 Proposed Budget Summary

Document Preservation Fund

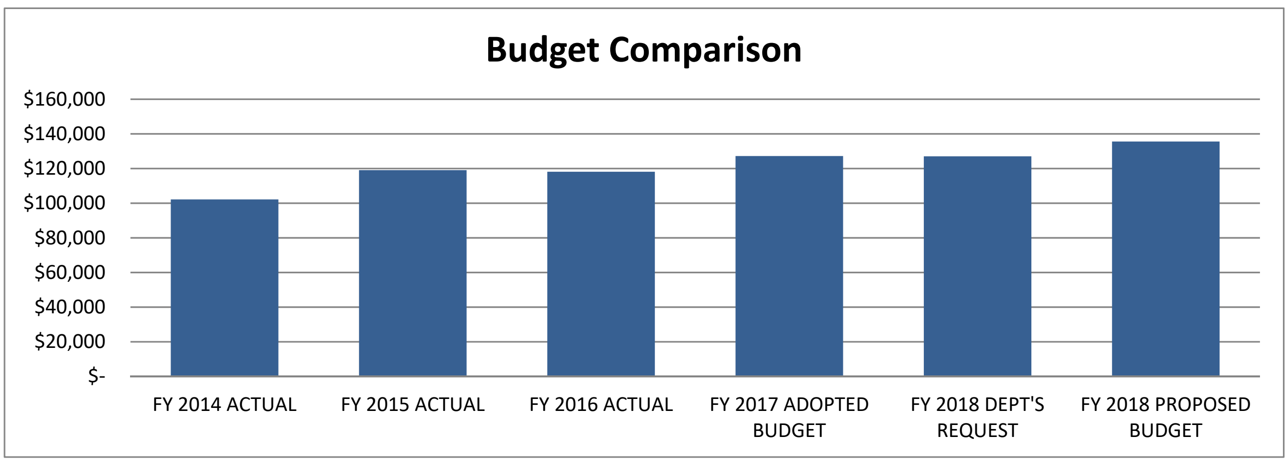
District Clerk

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 102,172	$ 119,047	$ 118,132	$ 127,219	$ 110,938	$ 127,074	$ 135,593
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 102,172	$ 119,047	$ 118,132	$ 127,219	$ 110,938	$ 127,074	$ 135,593

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Deputy District Clerk II	2	2	2	2		2
TOTAL	2	2	2	2	0	2

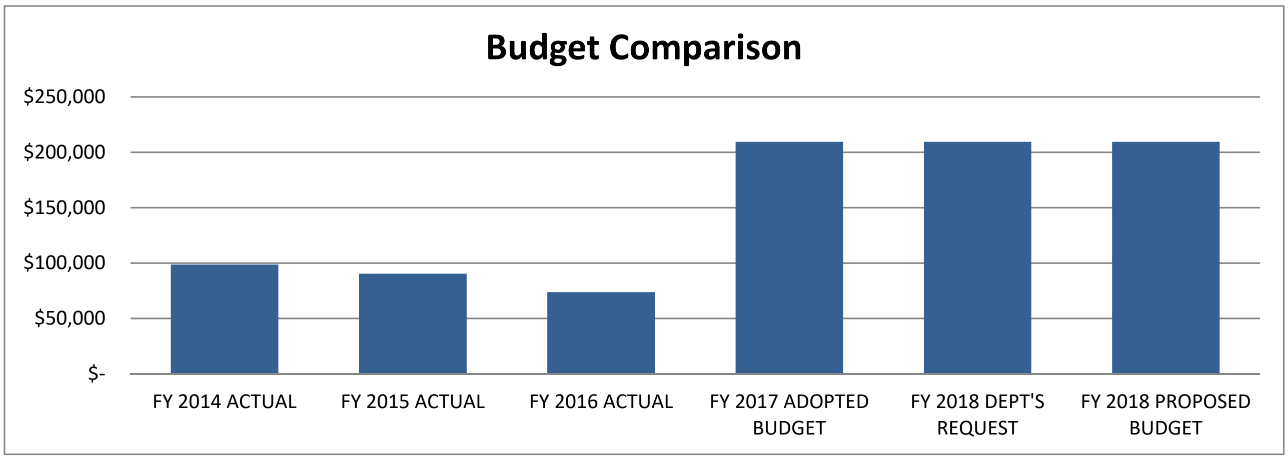


FY 2018 Proposed Budget Summary

Drug Court Program

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 5,140	$ 3,075	$ 5,898	$ 13,000	$ 5,853	$ 14,000	$ 14,000
OPERATIONS	$ 91,495	$ 85,717	$ 67,875	$ 196,496	$ 88,015	$ 195,496	$ 195,496
CAPITAL	$ -	$ -	$ -	$ -	$ -		
TRANSFER	$ 2,095	$ 1,637	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 98,730	$ 90,428	$ 73,773	$ 209,496	$ 93,868	$ 209,496	$ 209,496



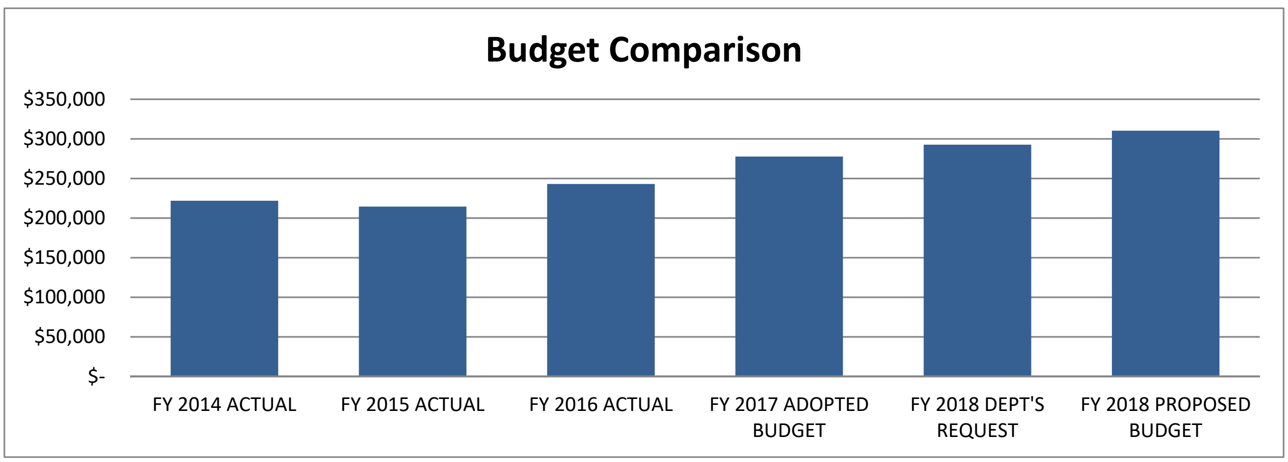
FY 2018 Proposed Budget Summary — Employee Clinic

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 200,944	$ 192,309	$ 220,272	$ 228,409	$ 209,641	$ 233,409	$ 251,090
TRAINING	$ 556	$ 1,494	$ 2,014	$ 8,000	$ 2,570	$ 8,000	$ 8,000
OPERATIONS	$ 20,370	$ 20,710	$ 20,763	$ 41,244	$ 29,046	$ 51,244	$ 51,244
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 221,870	$ 214,513	$ 243,049	$ 277,653	$ 241,257	$ 292,653	$ 310,334

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1		1
Physician Assistant	1	1	1	1		1
TOTAL	2	2	2	2	0	2



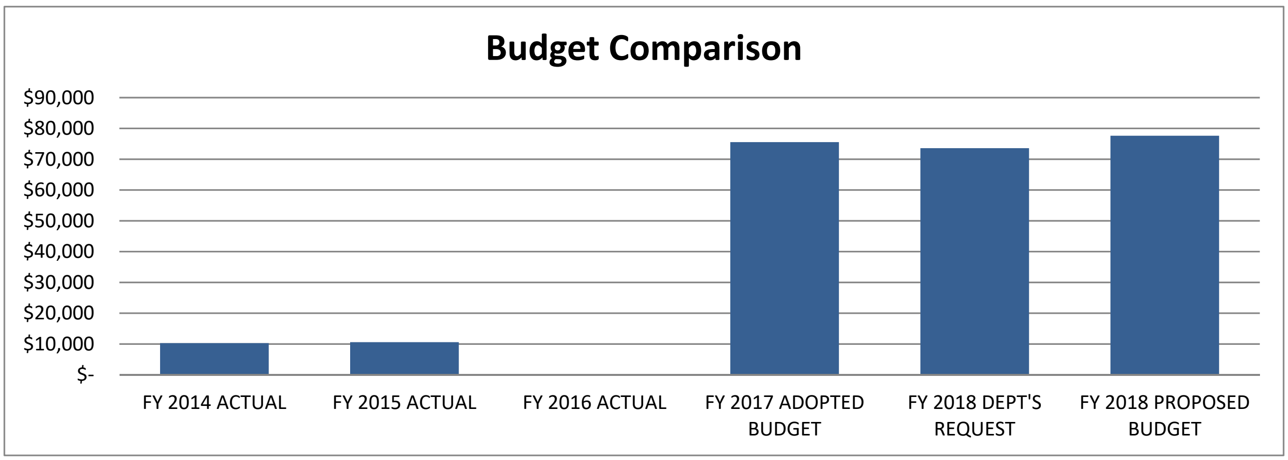
FY 2018 Proposed Budget Summary — Guardianship Fund- Probate

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 10,300	$ 10,600	$ -	$ 63,189	$ 21,010	$ 61,238	$ 65,270
TRAINING	$ -	$ -	$ -	$ 10,451	$ 4,612	$ 10,451	$ 10,451
OPERATIONS	$ -	$ -	$ -	$ 1,900	$ 393	$ 1,900	$ 1,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 10,300	$ 10,600	$ -	$ 75,540	$ 26,015	$ 73,589	$ 77,621

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Guardianship Coordinator	1	1	1	1		1
TOTAL	1	1	1	1	0	1



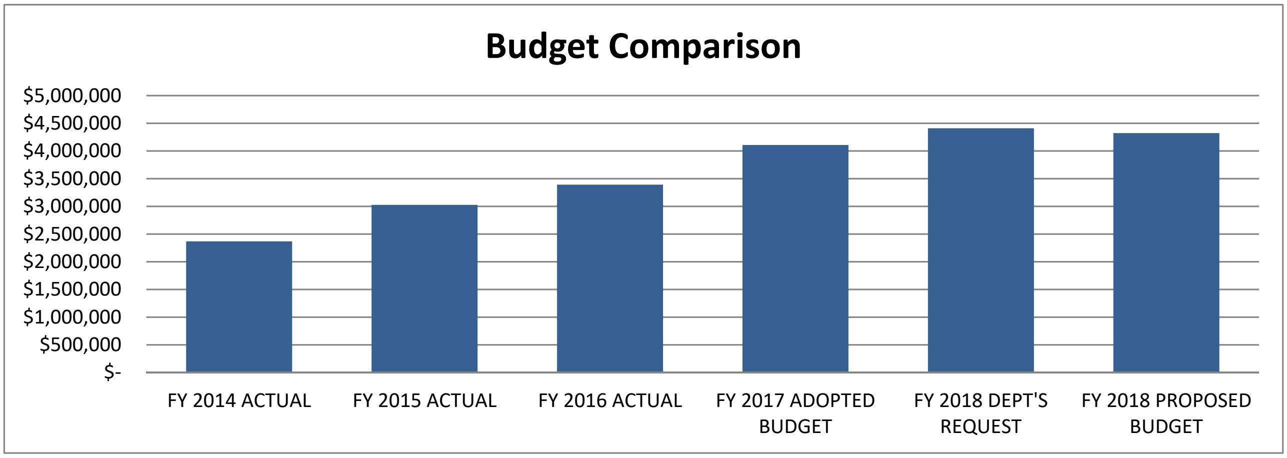
FY 2018 Proposed Budget Summary — Indigent Healthcare

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 1,531,730	$ 1,596,581	$ 1,770,713	$ 2,208,899	$ 1,852,458	$ 2,469,406	$ 2,431,542
TRAINING	$ 15,860	$ 10,982	$ 27,310	$ 46,000	$ 35,566	$ 50,500	$ 46,000
OPERATIONS	$ 813,492	$ 1,419,243	$ 1,550,100	$ 1,852,564	$ 1,146,516	$ 1,866,150	$ 1,845,244
CAPITAL	$ 7,283	$ -	$ 43,498	$ -	$ 18,149	$ 24,000	$ -
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,368,366	$ 3,026,806	$ 3,391,621	$ 4,107,463	$ 3,052,689	$ 4,410,056	$ 4,322,786

PERSONNEL

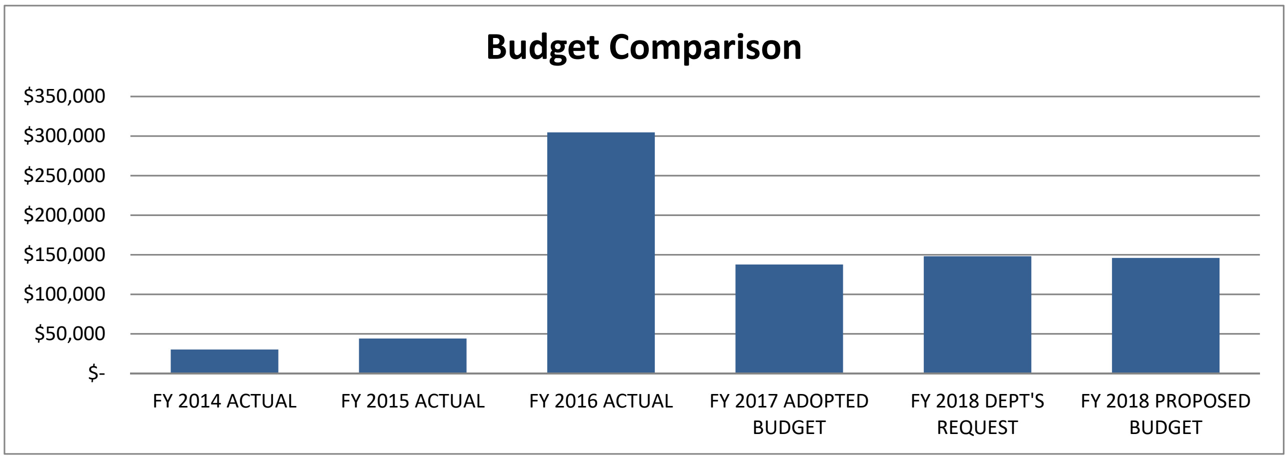
FULL-TIME POSITIONS	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
Administrative Secretary	1	1	1	1		1
Epidemiologist	1	2	3	3	3	3
Health Care Administrative Mgr.	1	1	1	1		1
Health Care Analyst	1	1	1	1		1
Health Care Coordinator	1	1	1	1		1
Immunization Service Aid	1	1	1	1		1
Indigent Care Coordinator	1	1	1	1		1
Intern - Zika	0	0	0	2		2
Medical Assistant	2	2	2	2		2
Nurse (LVN)	2	2	2	2		2
Nurse (RN)	7	7	8	8		8
Nurse Practitioner	1	1	1	1		1
Outreach Specialist	2	2	2	2		2
Physician	1	2	2	2		2
Senior Eligibility Clerk	2	2	2	2		2
TB Contact Investigator (Health Care Analyst)	1	1	1	1		1
TB Outreach	3	3	2	2		2
Tech I	2	2	2	2		2
Tech II	1	1	1	1		1
TOTAL	31	33	34	36	3	36


Budget Comparison
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
FY 2014 ACTUAL
FY 2015 ACTUAL
FY 2016 ACTUAL
FY 2017 ADOPTED BUDGET
FY 2018 DEPT'S REQUEST
FY 2018 PROPOSED BUDGET

FY 2018 Proposed Budget Summary   Justice Court Technology Fund- JP

EXPENDITURES

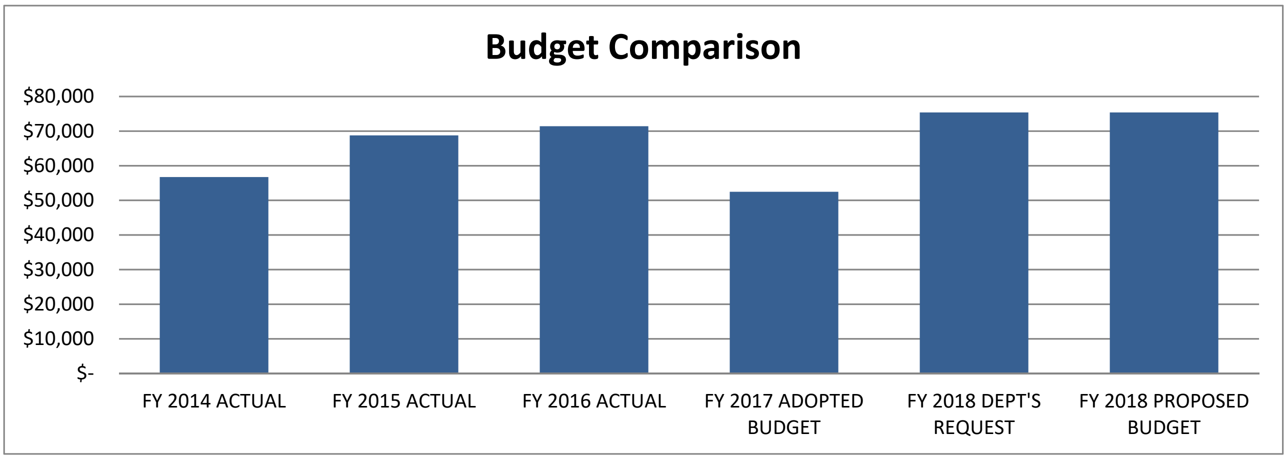
	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 16,451	$ 12,199	$ 13,924	$ 21,635	$ 17,055	$ 21,635	$ 22,385
OPERATIONS	$ 13,804	$ 31,947	$ 68,221	$ 116,033	$ 14,521	$ 126,474	$ 123,564
CAPITAL	$ -	$ -	$ 222,510	$ -	$ 11,010	$ -	$ -
TOTAL	$ 30,255	$ 44,147	$ 304,655	$ 137,668	$ 42,586	$ 148,109	$ 145,949



FY 2018 Proposed Budget Summary — Judicial Appellate Fund

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 56,741	$ 68,757	$ 71,419	$ 52,470	$ -	$ 75,400	$ 75,400
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 56,741	$ 68,757	$ 71,419	$ 52,470	$ -	$ 75,400	$ 75,400



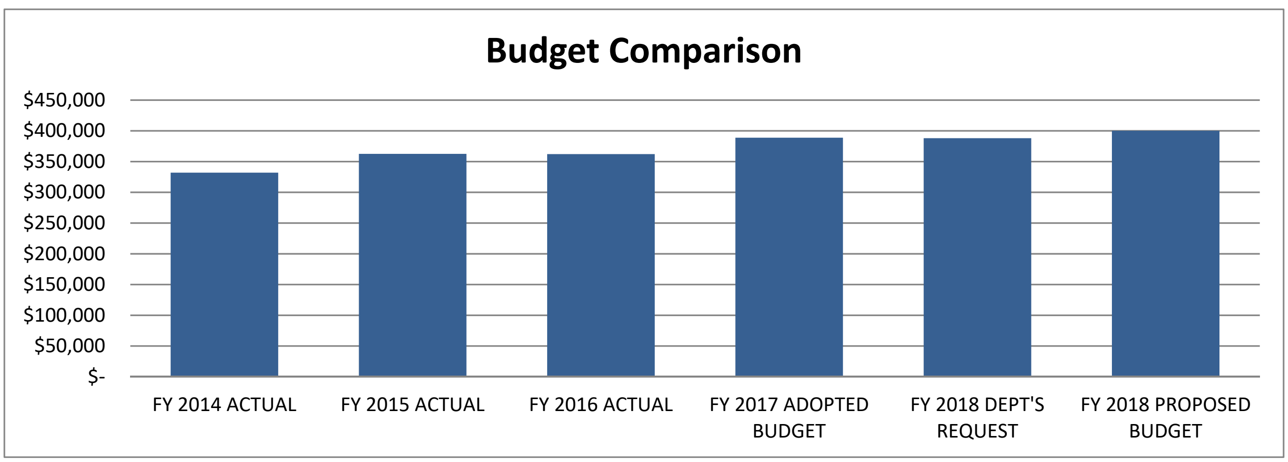
FY 2018 Proposed Budget Summary — Law Library

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 146,213	$ 161,504	$ 158,448	$ 165,071	$ 141,302	$ 164,317	$ 176,377
TRAINING	$ 1,189	$ 2,572	$ 2,383	$ 3,000	$ 2,976	$ 3,250	$ 3,250
OPERATIONS	$ 184,584	$ 198,555	$ 201,412	$ 220,793	$ 200,402	$ 220,543	$ 220,543
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 331,987	$ 362,631	$ 362,242	$ 388,864	$ 344,680	$ 388,110	$ 400,170

PERSONNEL

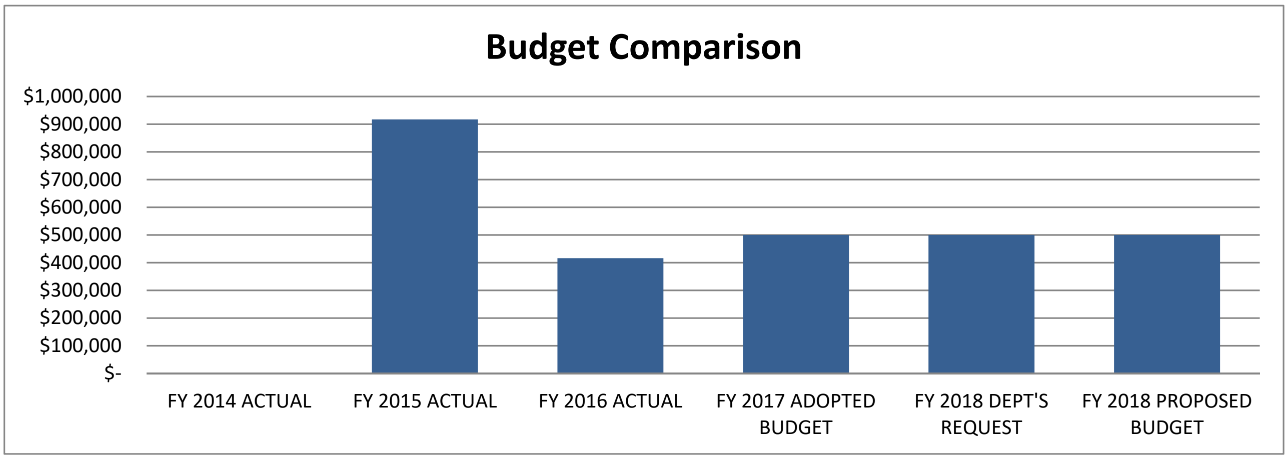
	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
Law Librarian	1	1	1	1		1
PART-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
TOTAL	3	3	3	3	0	3



FY 2018 Proposed Budget Summary — Records Archive Fund

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ 917,425	$ 416,245	$ 500,000	$ -	$ 500,000	$ 500,000
CAPITAL	$ -	$ -	$ -	$ -	$ -		$ -
TOTAL	$ -	$ 917,425	$ 416,245	$ 500,000	$ -	$ 500,000	$ 500,000

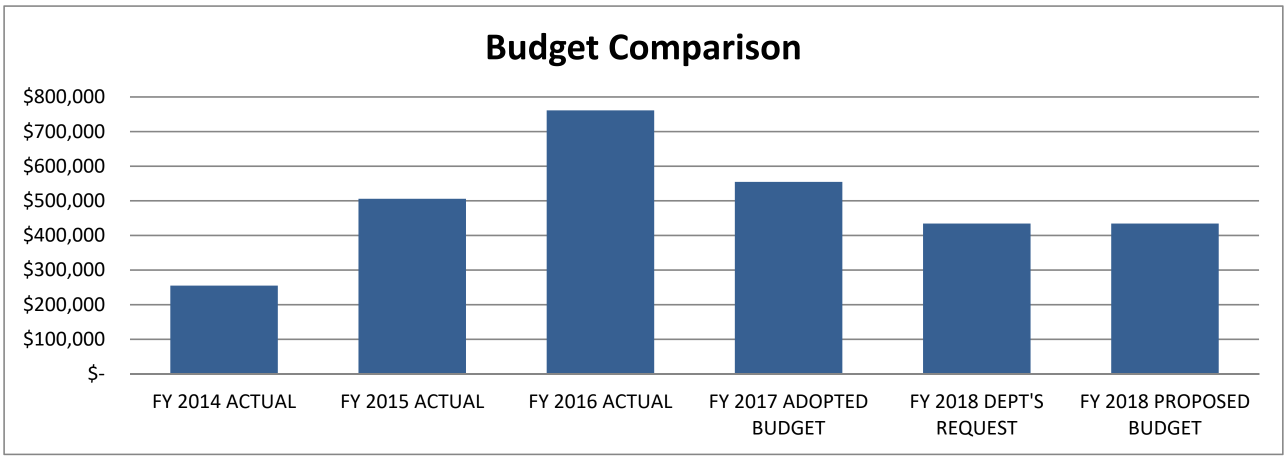


FY 2018 Proposed Budget Summary

Records Mgmt. & Preservation - Records

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 211,952	$ 124,001	$ 394,327	$ 474,780	$ 432,080	$ 434,380	$ 434,380
CAPITAL	$ 43,197	$ 381,905	$ 366,994	$ 79,977	$ 77,026	$ -	$ -
TOTAL	$ 255,148	$ 505,906	$ 761,321	$ 554,757	$ 509,106	$ 434,380	$ 434,380



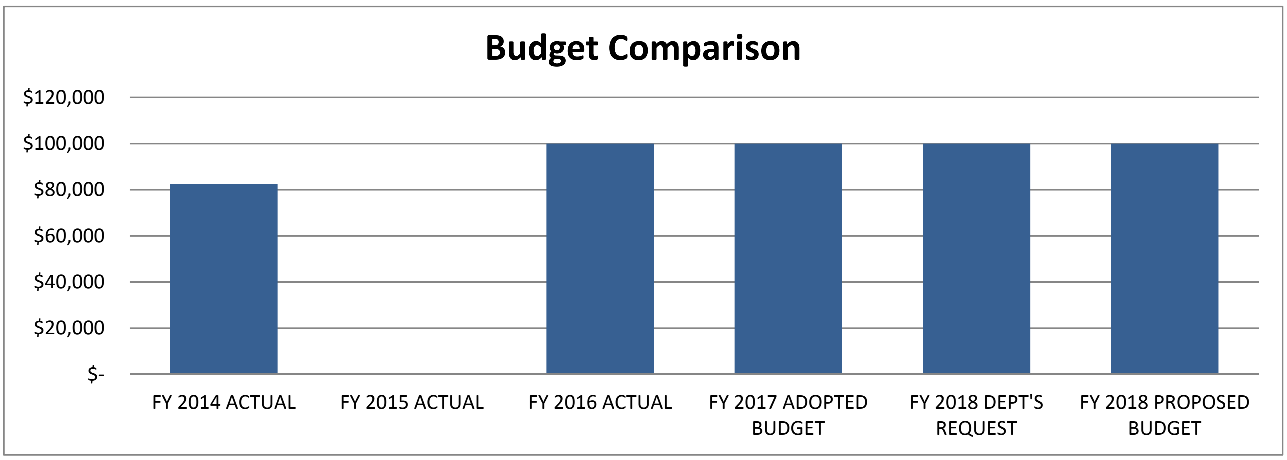
FY 2018 Proposed Budget Summary

Records Mgmt. & Preservation

District Clerk

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ 100,000	$ 100,000	$ 99,699	$ 100,000	$ 100,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFERS	$ 82,443	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 82,443	$ -	$ 100,000	$ 100,000	$ 99,699	$ 100,000	$ 100,000



FY 2018 Proposed Budget Summary

Records Management

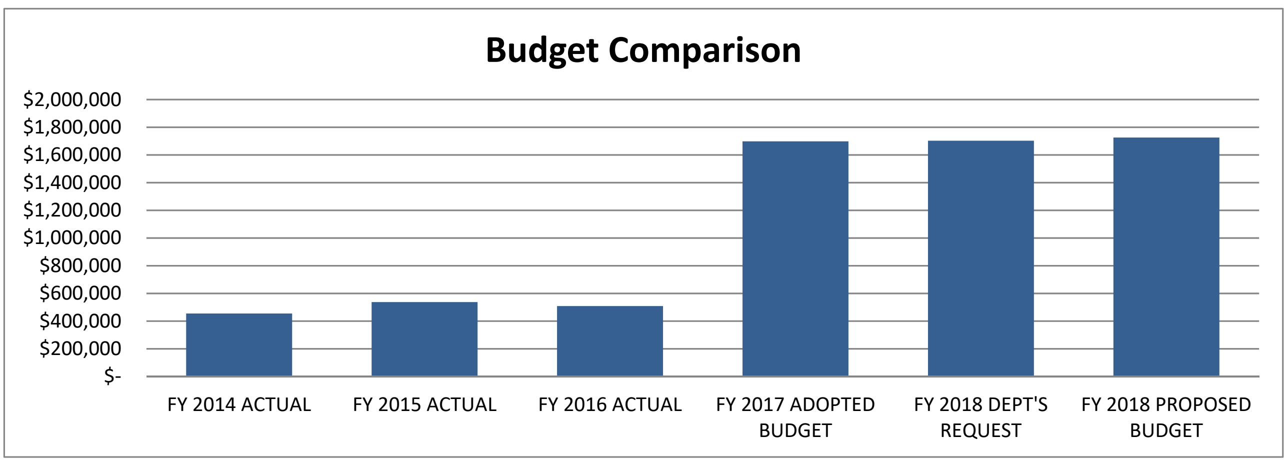
County Clerk

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ 279,803	$ 308,485	$ 317,692	$ 342,950	$ 294,259	$ 342,267	$ 365,645
TRAINING	$ 1,383	$ 1,810	$ -	$ 22,891	$ 1,953	$ 22,891	$ 22,891
OPERATIONS	$ 173,930	$ 206,333	$ 186,444	$ 1,332,315	$ 245,867	$ 1,337,550	$ 1,337,550
CAPITAL	$ -	$ 20,990	$ 4,711	$ -	$ 23,077	$ -	$ -
TOTAL	$ 455,116	$ 537,618	$ 508,847	$ 1,698,156	$ 565,156	$ 1,702,708	$ 1,726,086

PERSONNEL

	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2017 ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED
FULL-TIME POSITIONS						
Deputy County Clerk I	3	3	2	2		2
Deputy County Clerk II	1	1	2	2		2
Functional Analyst	1	1	1	1		1
TOTAL	5	5	5	5	0	5



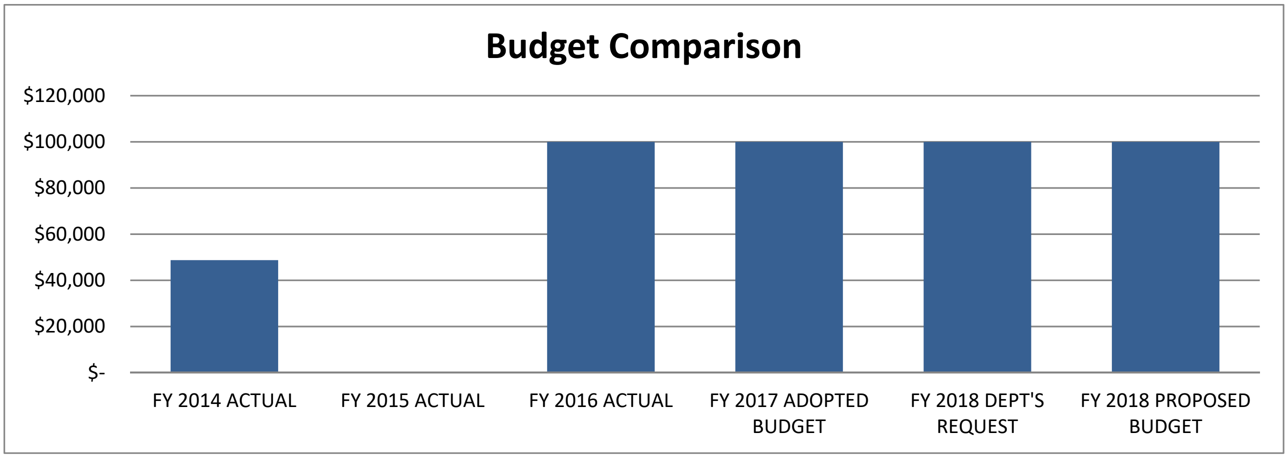
FY 2018 Proposed Budget Summary

Records Technology Fund

District Court

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ 100,000	$ 100,000	$ 133,744	$ 100,000	$ 100,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ 48,743	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 48,743	$ -	$ 100,000	$ 100,000	$ 133,744	$ 100,000	$ 100,000

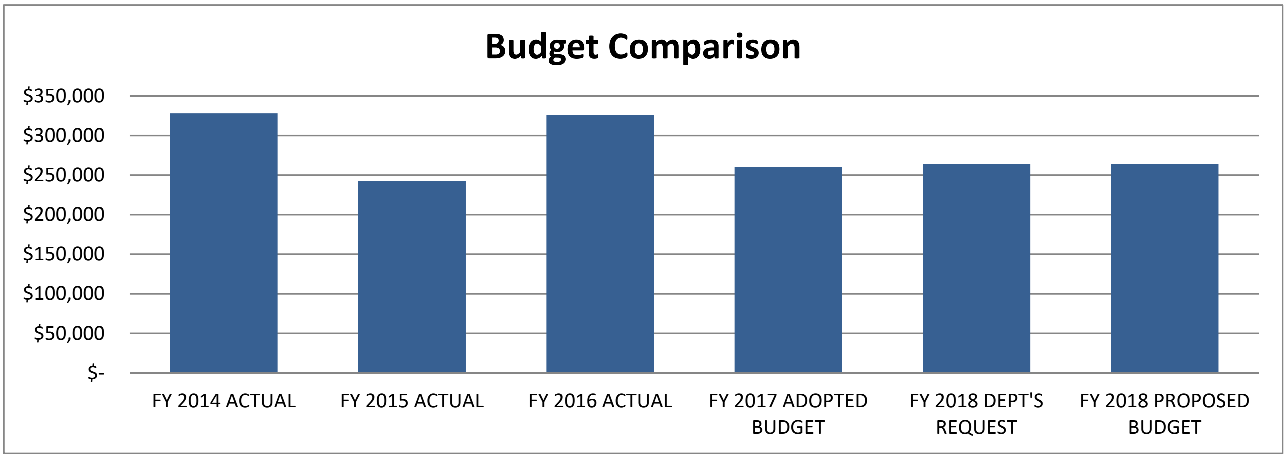


FY 2018 Proposed Budget Summary

Substitute Court Reporters

EXPENDITURES

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ADOPTED BUDGET	FY 2017 YTD ACTUAL	FY 2018 DEPT'S REQUEST	FY 2018 PROPOSED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 328,107	$ 242,379	$ 326,017	$ 260,000	$ 212,287	$ 264,000	$ 264,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 328,107	$ 242,379	$ 326,017	$ 260,000	$ 212,287	$ 264,000	$ 264,000



COURT ORDER NO. 2017- 601 -08-14

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2018 Proposed Tax Rate - Budget

On **August 14, 2017,** the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval of the proposed tax rate for FY2018.

Thereupon, a motion was made, seconded and carried with a majority vote of the court approving the proposed FY2018 tax rate in the amount of $0.192246 per $100 valuation.

Voted "Aye": Judge Keith Self, Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner Chris Hill, Commissioner Duncan Webb

Voted "Nay": None

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT ★ COLLIN COUNTY ★ T E X A S

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

COURT ORDER NO. 2017- 600 -08-14

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2018 Proposed Elected Officials Compensation – Commissioners Court

On **August 14, 2017,** the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court approved the proposed elected officials compensation for Fiscal Year 2018 as follows for each official holding the described office.

Elected Officials	Current FY2017	Proposed FY2018	Proposed Incr/Decr
Constable Pct. 1	$ 99,066.22	$ 102,038.21	$ 2,971.99
Constable Pct. 2	$ 99,066.22	$ 102,038.21	$ 2,971.99
Constable Pct. 3	$ 99,066.22	$ 102,038.21	$ 2,971.99
Constable Pct. 4	$ 99,066.22	$ 102,038.21	$ 2,971.99
County Clerk	$ 122,492.38	$ 126,167.15	$ 3,674.77
County Commissioner Pct. 1	$ 118,986.75	$ 122,556.35	$ 3,569.60
County Commissioner Pct. 2	$ 118,986.75	$ 122,556.35	$ 3,569.60
County Commissioner Pct. 3	$ 118,986.75	$ 122,556.35	$ 3,569.60
County Commissioner Pct. 4	$ 118,986.75	$ 122,556.35	$ 3,569.60
County Judge	$ 145,672.22	$ 150,042.39	$ 4,370.17
District Clerk	$ 122,491.73	$ 126,167.15	$ 3,675.42
Justice of the Peace Pct. 1	$ 107,391.51	$ 110,613.26	$ 3,221.75
Arraignment Pay	$ 10,000.00	$ 10,000.00	$ 0.00
Justice of the Peace Pct. 2	$ 107,391.51	$ 110,613.26	$ 3,221.75
Justice of the Peace Pct. 3-1	$ 107,391.51	$ 110,613.26	$ 3,221.75
Justice of the Peace Pct. 3-2	$ 107,391.51	$ 110,613.26	$ 3,221.75
Arraignment Pay	$ 10,000.00	$ 10,000.00	$ 0.00
Justice of the Peace Pct. 4	$ 107,391.51	$ 110,613.26	$ 3,221.75
Sheriff	$ 162,929.11	$ 167,816.98	$ 4,887.87
Tax Assessor/Collector	$ 121,120.54	$ 124,754.16	$ 3,633.62
District Judges Supplemental (11)	$ 18,000.00	$ 18,000.00	$ 0.00

COURT ORDER NO. 2017-600-08-14
FY2018 Proposed Elected Officials Compensation
Page 2 of 2

County Court at Law 1 Judge	$ 164,683.43	$ 169,623.93	$ 4,940.50
County Court at Law 2 Judge	$ 164,683.43	$ 169,623.93	$ 4,940.50
County Court at Law 3 Judge	$ 164,683.43	$ 169,623.93	$ 4,940.50
County Court at Law 4 Judge	$ 164,683.43	$ 169,623.93	$ 4,940.50
County Court at Law 5 Judge	$ 164,683.43	$ 169,623.93	$ 4,940.50
County Court at Law 6 Judge	$ 164,683.43	$ 169,623.93	$ 4,940.50
County Court at Law 7 Judge	$ 164,683.43	$ 169,623.93	$ 4,940.50
Probate Judge	$ 165,754.94	$ 170,727.59	$ 4,972.65
Supplement	$ 5,372.82	$ 5,372.82	$ 0.00
District Attorney Supplemental	$ 49,114.64	$ 50,588.08	$ 1,473.44
State Prosecutor Payment pursuant to HB1, Article IX, Section 18.12	$ 3,640.00	$ 3,640.00	$ 0.00

NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.

2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the proposed elected officials compensation for Fiscal Year 2018 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.

Keith Self, County Judge

~ Voted No ~
Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

~ Voted No ~
Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT
T E X A S
COLLIN COUNTY

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

COURT ORDER NO. 2017- 598 -08-14

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2018 Pay Ranges – Human Resources

On **August 14, 2017,** the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval to adopt the new pay ranges effective January 1, 2018.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the adoption of the new pay ranges effective January 1, 2018.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT
T E X A S
COLLIN COUNTY

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2017- 599 -08-14

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Cost of Living Adjustment (COLA) – Human Resources

On **August 14, 2017,** the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval of a Cost of Living adjustment (COLA) equal to 40% CPI from fund balance.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval of a Cost of Living adjustment (COLA) equal to 40% CPI from fund balance.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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