COLLIN COUNTY

FY 2015 Proposed Budget

JP1-ADMIN
001-2410-444

	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 ADOPTED BUDGET	FY 2014 ADJUSTED BUDGET	Total YTD Expensed & Encumbered	FY 2015 PROPOSED				
001-2410-444.40-10 REGULAR FULL TIME	299,985	298,770	313,320	313,320	289,032	330,153				
001-2410-444.41-01 LONGEVITY	9,686	10,538	11,494	11,494		12,970				
001-2410-444.41-07 COMP TIME BUYOUT	3									
001-2410-444.41-09 PTO BUYOUT	178									
001-2410-444.42-20 FICA/MEDICARE	22,421	22,242	24,849	24,849	20,742	26,249				
001-2410-444.42-30 EMPLOYEE HEALTH INSURANCE	64,676	67,616	71,816	71,816	65,832	73,916				
001-2410-444.42-35 LONG-TERM DISABILITY	770	729	784	784	715	826				
001-2410-444.42-36 SHORT-TERM DISABILITY	160	153	161	161	147	161				
001-2410-444.42-37 LONG-TERM CARE	593	584	1,260	1,260	583	1,260				
001-2410-444.42-40 RETIREMENT	28,369	25,737	25,336	25,336	23,454	27,450				
001-2410-444.42-45 SUPPLEMENTAL DEATH BENEFT	1,015	749	815	815	715	859				
001-2410-444.42-60 UNEMPLOYMENT INSURANCE	310	314	314	314	288	331				
TOTAL SALARIES & BENEFITS	**428,166**	**427,432**	**450,149**	**450,149**	**401,508**	**474,175**				
001-2410-444.49-10 EDUCATION & CONFERENCE	2,165	5,992	7,200	7,200	3,945	7,200				
TOTAL TRAINING & TRAVEL	**2,165**	**5,992**	**7,200**	**7,200**	**3,945**	**7,200**				
001-2410-444.51-01 OFFICE SUPPLIES	1,902	3,157	3,000	3,000	1,962	3,000				
001-2410-444.55-10 DUES & SUBSCRIPTIONS	36	36	200	200	36	200				
001-2410-444.65-62 PRINTED MATERIALS		1,035	1,000	1,000	250	1,000				
001-2410-444.65-64 BUSINESS MEALS		87	150	150		150				
TOTAL MAINTENANCE & OPERATING	**1,938**	**4,315**	**4,350**	**4,350**	**2,248**	**4,350**				
TOTAL JP1-ADMIN	**432,269**	**437,739**	**461,699**	**461,699**	**407,701**	**485,725**				

COLLIN COUNTY

FY 2015 Proposed Budget

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JP1-ADMIN
028-2410-444

	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 ADOPTED BUDGET	FY 2014 ADJUSTED BUDGET	Total YTD Expensed & Encumbered	FY 2015 PROPOSED				
028-2410-444.49-10 EDUCATION & CONFERENCE	6,518	2,175	2,735	2,775	2,627	2,735				
TOTAL TRAINING & TRAVEL	**6,518**	**2,175**	**2,735**	**2,775**	**2,627**	**2,735**				
028-2410-444.87-04 ONE-TIME BUDGET NON-CAP				662	474					
TOTAL MAINTENANCE & OPERATING				**662**	**474**					
TOTAL JP1-ADMIN	**6,518**	**2,175**	**2,735**	**3,437**	**3,101**	**2,735**				

FY 2015 Proposed/Not Proposed - Detail Department Requests

JP1 - Court Technology

Items NOT Adopted

Improvement **Laptop** Priority 1

We have two old laptops that have been refurbished by I.T. numerous times. These laptops are not at an employees desk. They are very slow and do not work properly when needed. The current laptop that we use was purchased for travel and Odyssey testing around 2001 (not sure of the exact date). The other one was kept when Judge Raleeh received a new laptop for his desk. The laptop will be used by all employees for webinars watched in the jury room or a private area with no interruptions and for travel when needed. The two old laptops will be given back to I.T. in replacement of 1 new one.

This laptop will be shared by JP1 employees for webinars and traveling.

	Proposed / Not Proposed	New or Replace	Quantity	Unit Cost	Total Cost
Computer - Laptop	Not Proposed	Replace	1	$2,138	$2,138
Computer - standard software (EA true up cost)	Not Proposed		1	$545	$545
		Improvement Total			**$2,683**