

COLLIN COUNTY

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JP1-ADMIN
001-2410-444

FY 2017 Adopted Budget

	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2016 ADOPTED BUDGET	FY 2016 ADJUSTED BUDGET	Y-T-D ACTUAL	Total YTD Expensed & Encumbered	FY 2017 Requested	FY 2017 ADOPTED		
001-2410-444.40-10 REGULAR FULL TIME	<u>314,751</u>	<u>319,426</u>	<u>348,172</u>	<u>348,172</u>	<u>271,438</u>	<u>311,756</u>	<u>348,104</u>	<u>360,655</u>		
001-2410-444.41-01 LONGEVITY	<u>11,514</u>	<u>12,969</u>	<u>14,223</u>	<u>14,223</u>			<u>14,930</u>	<u>15,530</u>		
001-2410-444.41-07 COMP TIME BUYOUT		<u>12</u>								
001-2410-444.41-09 PTO BUYOUT		<u>9</u>								
001-2410-444.42-20 FICA/MEDICARE	<u>23,455</u>	<u>23,859</u>	<u>27,724</u>	<u>27,724</u>	<u>19,542</u>	<u>22,421</u>	<u>27,772</u>	<u>28,779</u>		
001-2410-444.42-30 EMPLOYEE HEALTH INSURANCE	<u>71,816</u>	<u>87,606</u>	<u>76,016</u>	<u>76,016</u>	<u>63,347</u>	<u>69,682</u>	<u>88,616</u>	<u>88,616</u>		
001-2410-444.42-35 LONG-TERM DISABILITY	<u>784</u>	<u>827</u>	<u>873</u>	<u>873</u>	<u>673</u>	<u>786</u>	<u>871</u>	<u>902</u>		
001-2410-444.42-36 SHORT-TERM DISABILITY	<u>161</u>	<u>235</u>	<u>161</u>	<u>161</u>	<u>193</u>	<u>227</u>	<u>269</u>	<u>269</u>		
001-2410-444.42-37 LONG-TERM CARE	<u>648</u>	<u>802</u>	<u>1,260</u>	<u>1,260</u>	<u>620</u>	<u>719</u>	<u>1,260</u>	<u>1,260</u>		
001-2410-444.42-40 RETIREMENT	<u>26,433</u>	<u>26,593</u>	<u>28,992</u>	<u>28,992</u>	<u>21,694</u>	<u>24,919</u>	<u>29,043</u>	<u>30,095</u>		
001-2410-444.42-45 SUPPLEMENTAL DEATH BENEFIT	<u>784</u>	<u>813</u>	<u>906</u>	<u>906</u>	<u>669</u>	<u>778</u>	<u>906</u>	<u>938</u>		
001-2410-444.42-60 UNEMPLOYMENT INSURANCE	<u>314</u>	<u>331</u>	<u>350</u>	<u>350</u>	<u>292</u>	<u>321</u>	<u>349</u>	<u>361</u>		
TOTAL SALARIES & BENEFITS	<u>450,660</u>	<u>473,482</u>	<u>498,677</u>	<u>498,677</u>	<u>378,468</u>	<u>431,609</u>	<u>512,120</u>	<u>527,405</u>		
001-2410-444.49-10 EDUCATION & CONFERENCE	<u>3,945</u>	<u>7,894</u>	<u>7,200</u>	<u>7,200</u>	<u>3,440</u>	<u>5,689</u>	<u>8,200</u>	<u>8,200</u>		
TOTAL TRAINING & TRAVEL	<u>3,945</u>	<u>7,894</u>	<u>7,200</u>	<u>7,200</u>	<u>3,440</u>	<u>5,689</u>	<u>8,200</u>	<u>8,200</u>		
001-2410-444.51-01 OFFICE SUPPLIES	<u>1,992</u>	<u>1,197</u>	<u>3,000</u>	<u>3,000</u>	<u>1,298</u>	<u>1,902</u>	<u>2,200</u>	<u>2,200</u>		
001-2410-444.55-10 DUES & SUBSCRIPTIONS	<u>36</u>	<u>125</u>	<u>200</u>	<u>200</u>	<u>36</u>	<u>36</u>	<u>200</u>	<u>200</u>		
001-2410-444.65-62 PRINTED MATERIALS	<u>250</u>	<u>1,570</u>	<u>1,000</u>	<u>1,000</u>	<u>815</u>	<u>815</u>	<u>800</u>	<u>800</u>		
001-2410-444.65-64 BUSINESS MEALS	<u>87</u>	<u>278</u>	<u>150</u>	<u>150</u>			<u>150</u>	<u>150</u>		
TOTAL MAINTENANCE & OPERATING	<u>2,365</u>	<u>3,170</u>	<u>4,350</u>	<u>4,350</u>	<u>2,149</u>	<u>2,753</u>	<u>3,350</u>	<u>3,350</u>		
TOTAL JP1-ADMIN	<u>456,970</u>	<u>484,546</u>	<u>510,227</u>	<u>510,227</u>	<u>384,057</u>	<u>440,051</u>	<u>523,670</u>	<u>538,955</u>		

FY 2017 Department Requests - NOT Adopted

Justice of the Peace Pct. 1

001 - 2410

Improvement Title **Change for Clerks**

NOT Adopted

Priority # **1**

The court has 4 clerks that start each day with \$100. We are asking for an additional \$200 to be kept in the safe to be used as change as periodically needed throughout the month.

NOT Adopted

Currently when we find ourselves in need of change and the court administrator physically takes money to the bank for change.

<u>Item Description / Account Description</u>	<u>Recommendation</u>	<u>User Name / Title</u>	<u>New / Replace</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Change for Clerks	Not Adopted	Completed in FY 2016	Change for Clerks	1	\$200.00	\$200.00
Improvement Total						\$200.00