

COLLIN COUNTY

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JP1-ADMIN
001-2410-444

FY 2018 Adopted Budget

	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 ADOPTED BUDGET	FY 2017 ADJUSTED BUDGET	Y-T-D ACTUAL	Total YTD Expensed & Encumbered	FY 2018 ADOPTED			
001-2410-444.40-10 REGULAR FULL TIME	319,426	345,390	360,655	360,655	281,772	337,193	383,490			
001-2410-444.40-14 OTHER WAGES							11,626			
001-2410-444.41-01 LONGEVITY	12,969	14,209	15,530	15,530			17,871			
001-2410-444.41-07 COMP TIME BUYOUT	12									
001-2410-444.41-09 PTO BUYOUT	9									
001-2410-444.42-20 FICA/MEDICARE	23,859	25,979	28,779	28,779	20,196	24,155	31,020			
001-2410-444.42-30 EMPLOYEE HEALTH INSURANCE	87,606	89,617	88,616	88,616	73,847	88,616	88,616			
001-2410-444.42-35 LONG-TERM DISABILITY	827	843	902	902	761	917	970			
001-2410-444.42-36 SHORT-TERM DISABILITY	235	244	269	269	218	263	269			
001-2410-444.42-37 LONG-TERM CARE	802	769	1,260	1,260	646	779	1,260			
001-2410-444.42-40 RETIREMENT	26,593	28,747	30,095	30,095	22,537	26,971	32,440			
001-2410-444.42-45 SUPPLEMENTAL DEATH BENEFIT	813	833	938	938	728	878	1,008			
001-2410-444.42-60 UNEMPLOYMENT INSURANCE	331	350	361	361	301	361	388			
TOTAL SALARIES & BENEFITS	473,482	506,981	527,405	527,405	401,006	480,133	568,958			
001-2410-444.49-10 EDUCATION & CONFERENCE	7,894	5,689	8,200	8,200	3,443	4,705	8,200			
TOTAL TRAINING & TRAVEL	7,894	5,689	8,200	8,200	3,443	4,705	8,200			
001-2410-444.51-01 OFFICE SUPPLIES	1,197	1,886	2,200	2,200	800	1,423	2,000			
001-2410-444.51-02 COMPUTER SUPPLIES					79	79	200			
001-2410-444.55-10 DUES & SUBSCRIPTIONS	125	36	200	200	53	53	200			
001-2410-444.65-62 PRINTED MATERIALS	1,570	815	800	800	755	755	800			
001-2410-444.65-64 BUSINESS MEALS	278	80	150	150	27	27	150			
TOTAL MAINTENANCE & OPERATING	3,170	2,817	3,350	3,350	1,714	2,337	3,350			
TOTAL JP1-ADMIN	484,546	515,487	538,955	538,955	406,163	487,175	580,508			

FY 2018 Department Requests - NOT Adopted

JP 1

001 - 2410

Improvement Title

Office Chairs

NOT Adopted

Priority #

1

The office chairs are about 9 years old and are wearing out. Some chairs have had to have maintenance and many have wear and/or tears in the fabric and not at all comfortable for 8 hours of sitting.

Each employee to have a new chair at their desk.

NOT Adopted

<u>Item Description / Account Description</u>	<u>Final Result</u>	<u>User Name / Title</u>	<u>New / Replace</u>	<u>Qty</u>	<u>Final Unit Cost</u>	<u>Total Amount</u>
Chair - Manager	Not Adopted	Shannon	Replace	1	\$400.00	\$400.00
Chair - Employee	Not Adopted	JoAnn, Ashley, Carmel, Jesse, Camesha, Jessica	Replace	6	\$400.00	\$2,400.00
Request Total						\$2,800.00
JP 1 Total Department Requests						\$2,800.00

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028-2410-444

FY 2018 Adopted Budget

	FY 2015 ACTUALS	FY 2016 ACTUALS	FY 2017 ADOPTED BUDGET	FY 2017 ADJUSTED BUDGET	Y-T-D ACTUAL	Total YTD Expensed & Encumbered	FY 2018 ADOPTED			
028-2410-444.49-10 EDUCATION & CONFERENCE	<u>1,936</u>	<u>2,430</u>	<u>2,735</u>	<u>2,735</u>	<u>2,110</u>	<u>2,110</u>	<u>2,735</u>			
TOTAL TRAINING & TRAVEL	<u>1,936</u>	<u>2,430</u>	<u>2,735</u>	<u>2,735</u>	<u>2,110</u>	<u>2,110</u>	<u>2,735</u>			
028-2410-444.87-04 ONE-TIME BUDGET NON-CAP	<u>1,910</u>	<u>2,062</u>		<u>1,028</u>			<u>456</u>			
TOTAL MAINTENANCE & OPERATING	<u>1,910</u>	<u>2,062</u>		<u>1,028</u>			<u>456</u>			
TOTAL JP1-ADMIN	<u>3,846</u>	<u>4,492</u>	<u>2,735</u>	<u>3,763</u>	<u>2,110</u>	<u>2,110</u>	<u>3,191</u>			

FY 2018 Department Requests - Adopted

JP Court Technology - JP 1

028 - 2410

Improvement Title	Printer		Priority #	1
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Standard County Color Printer - we are using a loaner from I.T. for an employee

Each employee uses a printer to set hearings and other office functions

<u>Item Description / Account Description</u>	<u>Final Result</u>	<u>Account # / Project Code</u>	<u>User Name / Title</u>	<u>New / Replace</u>	<u>Qty</u>	<u>Final Unit Cost</u>	<u>Total Amount</u>
Printer - Color	Adopted	028-2410-444.87-04	JoAnn Harrison/Court Clerk II	New	1	\$456.00	\$456.00
						Request Total	\$456.00

JP Court Technology - JP 1 Total Department Requests	\$456.00
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